

2022

வார்டீகை கார்டீசு சாடன வார்டாவ ஸஹ ழீஷூதீ  
வருடாந்த ஸெயல்தீறன் அறிக்கை மற்றும் கணக்குகள்  
Annual Performance Report & Accounts



டிஸ்ட்ரிக்ட் லேகூதீ கார்டீசாலய - கலதர  
மாவட்ட ஸெயலகம் - களுத்துறை  
District Secretariat - Kalutara

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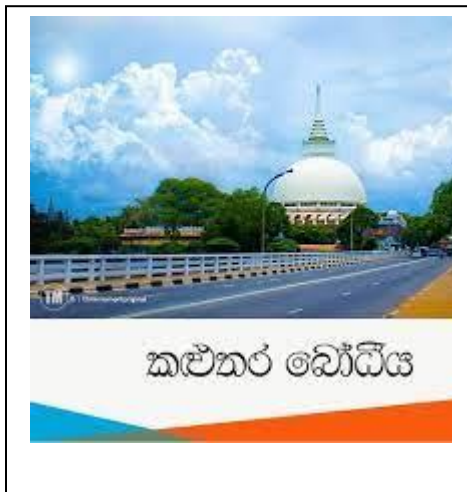
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## Chapter 01

### Institutional Profile/Executive Summary

#### 1.1 Introduction

In considering the relative location of Kalutara District situated at the Western Province, it is bounded north by Colombo District, East by Ratnapura District and south by Galle District and West by the ocean .The absolute location of it can be indicated roughly as north latitude  $6^{\circ} 19' 30'' - 6^{\circ} 49' 30''$  and east altitude  $79^{\circ} 51' 30'' - 80^{\circ} 22' 45''$ .



Kalutara District consists of two korales, eight Paththus and two thotamunas and the eastern boundary of the district consists of scattered land and few mountain ranges connected to the mountain which slopes from the central hill. The western boundary is mostly flat. The Kalu river and the Benthara river originating from the eastern boundary, and the branch rivers like Hik river and Kuda river and the Mavak oya mainly demarcate the hydrological system.

#### Historical Background of Kalutara District

Factors have been revealed through excavation that the contemporaries of “Balangoda Manawayaya” had lived in the cave situated in Bulathsinhala, Pahiyangala which increases the historical values of the District. “Kaluthara Bodiya” is treated as one of the Bo-trees among the other 32, planted at the era of King Devanampiyathissa. “Kalutara Bodiya” and the “Chaithyaya” are ancient sacred places which are admired by Buddhist, non-Buddhist as well as foreigners. It has been mentioned that a warrior called Raigam Bandara ruled “Raigama” for about 50 years before western invasion.

#### Land Use of Kalutara District

Tea plantations which were limited to the mountainous areas have now being developed throughout the district with the deterioration of the rubber plantation which covered major part of the district land use. In addition, export crop cultivations such as coconut, cinnamon and pepper are in the central parts. Paddy cultivation has been expanded through the plains and the lowlands and the Sinharaja forest located in south east, illustrates the forestry features

## 1.2. Vision and Mission of the Kalutara District Secretariat

### Our Vision



Excellence through Efficient and Effective Public Service.....

### Our Mission

Our mission is to make sustainable development in the District, creating an efficient administrative system through effective resource management according to the government policies.....

### Objectives and Values of the District Secretariat

#### Objectives

- To March towards a sustainable development approach in line with the government policies in a timely manner.
- To line up to fulfill the public needs with constant reliability.
- To work for the Economic, Sociological, Religious, Cultural and Educational development of the District considering no discrimination.

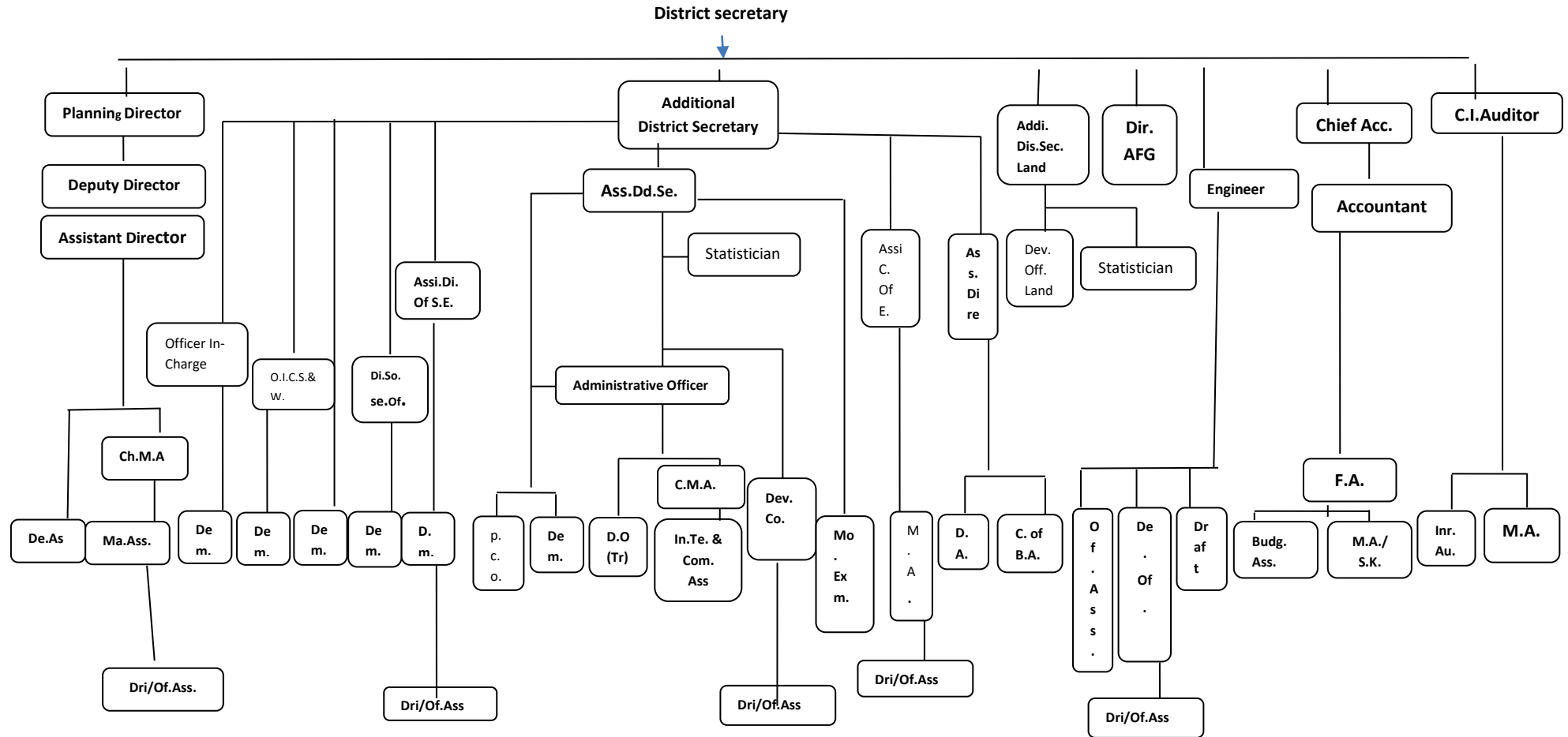
#### Values

- Safeguard the creditability through specific activities applicable to our conduct and moral always.
- Always act with maximum honour to internal and external customers in taking every decision regarding them.

### 1.3 Key Functions

- Administration of the District Secretariat.
- Administration and Supervision of Divisional Secretariats.
- Social services activities.
- Cultural and Buddhist affairs.
- District development activities, construction and maintenance activities.
- Duties regarding timber licenses and other licenses.
- District environmental development activities.
- Agricultural development activities.
- Activities regarding the committee of pricing.
- Duties regarding Election.
- Training Programs for Human Resources Development and Productivity.
- Administration of Grama Niladhari.
- Duties regarding the recruitment of Birth, Death and Marriage Registrars and Coroners.
- Preparation of the register of Jury members and produce it to the court.
- Conduct National Festivals and various welfare activities.
- Duties regarding public complaints.
- Provision of the assistance of Government and non-government organization to the general public of the District when required.
- Departmental duties for disaster relief services and renovation activities.
- Recruiting District committee for price fixing.
- Registration of suppliers.
- Disciplinary inquiries.

# 1.4 Organizational Chart



- |   |   |   |                                   |
|---|---|---|-----------------------------------|
| <b>Ass.Dd.Se</b> - Assistant District Secretary                   | <b>C.B.A.</b> - Coordinator of Buddhist Affairs         | <b>M.A.</b> - Management Assistant  | <b>T.O.</b> - Technical Officer   |
| <b>Assi.Di. of S.E.</b> - Assistant Director of Small Enterprises | <b>A.C.S.W</b> - Officer in-Charge Surveying & Weighing | <b>D.O.</b> - Development Officer   | <b>T.A.</b> - Technical Assistant |
| <b>Statistician</b> - Statistician                                | <b>D.S.S.O.</b> - District Social Service Officer       | <b>P.C.O.</b> - Public Communication Officer                              | <b>D.</b> - Draftsmen             |
| <b>Assi.C.O.E.</b> - Assistant Controller Of Expleosive           | <b>A.O.</b> - Administrative Officer                    | <b>I.O.</b> - Investigation Officer                                       | <b>S.K.</b> - Store Keeper        |
| <b>Assi.Dire.Of Cu.</b> - Assistant Director of Culture           | <b>C.M.A.</b> - Chief Management Assistant              | <b>D.O.T</b> - Development Officer (Training)                             | <b>I.A.</b> - Internal Auditor    |
| <b>Dir.Aggri.</b> - Director Agriculture                          | <b>C.F.A.</b> - Chief Financial Assistant               | <b>I.T. &amp; C.A.</b> - Information Technology & Communication Assistant |                                   |
| <b>A.S.C.</b> - Assistant Samurldhi Commissioner                  | <b>D.A.</b> - Development Assistant                     | <b>D.C.</b> - Development Coordinator                                     |                                   |

## **1.5 Main Divisions of the Department / Main Divisions of the District Secretariat**

### **Divisions of the District Secretariat**

- Administration Division
- Accounts Division
- Development Division
- Land Division
- Engineering Division
- Social Services Division
- Training Division
- Explosives Controlling Unit
- Media Unit
- Disaster Relief Services Division
- Investigation Division
- Children and Women's Affairs Division
- eGN Unit
- Non-Governmental Organizations Section
- Buddhist Affairs Division
- Multipurpose Development Division

### **Divisional Secretariats of the District Secretariat**

- Kalutara Divisional Secretariat
- Dodangoda Divisional Secretariat
- Beruwala Divisional Secretariat
- Matugama Divisional Secretariat
- Ingiriya Divisional Secretariat
- Bandaragama Divisional Secretariat
- Panadura Divisional Secretariat
- Madurawala Divisional Secretariat
- Millaniya Divisional Secretariat
- Agalawatta Divisional Secretariat
- Horana Divisional Secretariat
- Bulathsinhala Divisional Secretariat
- Walallawita Divisional Secretariat
- Palindanuwara Divisional Secretariat

## Chapter 02 Progress and the Future Outlook

### 2.1 Special Achievements, Challenges and Goals

#### Special Achievements

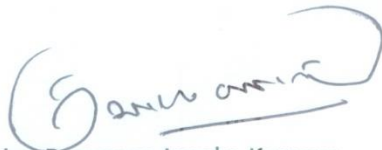
- Children without birth certificates in the district have been identified and necessary actions have been taken to prepare birth certificates for them.
- Necessary actions have been taken to cultivate the Mahawelyaya fallow paddy field of 153 acres in Beruwala Divisional Secretariat division, under Fallow Paddy Lands Cultivating Programme.
- Legal land permits have been given to 3685 unauthorized residents by regularizing those lands.

#### Challenges

- Public services were continued properly throughout the district, despite the economic crisis faced by the country.
- Indian rice and milk powder subsidies given during the Corona epidemic have been distributed successfully to the low income families in the district through an expedient mechanism.
- Establishing food security committees in every Grama Niladhari Division in order to reduce possible nutritional problems in the future.

#### Future Goals

- Cultivating all fallow paddy lands in the district under cultivating fallow paddy lands programme.
- Take further actions in order to have sustainable solutions to the issues related to government lands.
- Preparing a mechanism in order to face the disaster situations successfully.



Ginige Prasanna Janaka Kumara  
District Secretary/ Government Agent  
Kalutara Administrative District  
Assistant Secretary to the Ministry of  
Home affairs

**Ginige Prasanna Janaka Kumara,**  
**District Secretary / Government Agent**  
**Kalutara**  
**Additional Secretary**  
**Ministry of Home Affairs**

## Chapter 03

## Overall Financial Performance for the Year ended 31st December 2022

## 3.1 Statement of Financial Performance

Budget 2021	Note	Actual		
		2022 Rs.	Restated 2021 Rs.	
-		-	-	
-	1	-	-	} ACA-1
-	2	-	-	
-	3	-	-	
-	4	-	-	
-		-	-	
-		-	-	
-		5,233,258	5,816,948,000	ACA-3
-		178,545,681	212,470,009	ACA-4
-		85,077,678	87,432,493	ACA-5
-		-	-	
-		5,496,881,782	6,116,850,502	

<b>Total Revenue Receipts &amp; Non Revenue Receipts C = (A)+(B)</b>		<b>5,496,881,782</b>	<b>6,116,850,502</b>	
<b>Remittance to the Treasury (D)</b>		375,465,923	-	
<b>Net Revenue Receipts &amp; Non Revenue Receipts E = (C)-(D)</b>		<b>5,121,415,859</b>	<b>6,116,850,502</b>	
<b>Less: Expenditure</b>				
<b>Recurrent Expenditure</b>		-	-	
Wages, Salaries & Other Employment Benefits	<b>5</b>	1,102,572,756	1,011,312,797	} ACA-2(ii)
Other Goods & Services	<b>6</b>	132,459,371	893,743,769	
Subsidies, Grants and Transfers	<b>7</b>	9,447,985	-	
Interest Payments	<b>8</b>	-	8,977,221	
Other Recurrent Expenditure	<b>9</b>	40,056	-	
<b>Total Recurrent Expenditure (F)</b>		<b>1,244,520,169</b>	<b>1,914,033,787.00</b>	
<b>Capital Expenditure</b>				
Rehabilitation & Improvement of Capital Assets	<b>10</b>	59,372,642	46,288,092	} ACA-2(ii)
Acquisition of Capital Assets	<b>11</b>	48,615,484	57,810,494	
Capital Transfers	<b>12</b>	-	-	
Acquisition of Financial Assets	<b>13</b>	-	-	
Capacity Building	<b>14</b>	1,187,871	1,588,248	

Other Capital Expenditure	15	189,359,583	-	
<b>Total Capital Expenditure (G)</b>		<b>298,535,581</b>	<b>105,686,834.00</b>	
Deposit Payments		300,354,891	297,913,118	ACA-4
Advance Payments		86,331,979	94,896,949	ACA-5
Other Main Ledger Payments		-	-	
<b>Total Main Ledger Expenditure (H)</b>		<b>386,685,870</b>	<b>392,810,067</b>	
<b>Total Expenditure I = (F+G+H)</b>		<b>1,929,742,620</b>	<b>2,412,530,688</b>	
<b>Balance as at 31st December J = (E-I)</b>		<b>3,191,673,239</b>	<b>3,704,319,814</b>	
<b>Balance as per the Imprest Reconciliation Statement</b>		<b>3,191,673,239</b>	<b>370,431,9814</b>	<b>ACA-7</b>
<b>Imprest Balance as at 31st December</b>		<b>-</b>	<b>-</b>	<b>ACA-3</b>
		<b>3,191,673,239</b>	<b>3,704,319,814</b>	

## Statement of Financial Position as at 31st December 2022

## 3.2.Statement of Financial Position

	Note	Actual	
		2022 Rs.	2021 Rs.
<b><u>Non-Financial Assets</u></b>			
Property, Plant & Equipment	ACA-6	2,940,304,092	3,197,710,978
<b><u>Financial Assets</u></b>			
Advance Accounts	ACA-5/5(a)	287,885,931	286,631,630
Cash & Cash Equivalents	ACA-3	-	-
<b>Total Assets</b>		<b>3,228,190,024</b>	<b>3,484,342,608</b>
<b><u>Net Assets / Equity</u></b>			
Net Worth to Treasury		(57,438,736)	(180,502,248)
Property, Plant & Equipment Reserve		2,940,304,092	3,197,710,978

Rent and Work Advance Reserve	ACA-5(b)		
<b><u>Current Liabilities</u></b>			
Deposits Accounts	ACA-4	345,324,668	467,133,878
Unsettled Imprest Balance	ACA-3		
<b>Total Liabilities</b>		-	-
		<b>3,228,190,024</b>	<b>3,484,342,608</b>

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from 07 to 56 and Notes to accounts presented in pages from 57 to 68 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.

.....

Name :  
Designation :  
Date :

.....

Accounting Officer  
Name :  
Designation :  
Date :

.....

Chief Financial Officer/ Chief Accountant/  
Director (Finance)/ Commissioner (Finance)  
Name :  
Date :


**Statement of Financial Position  
As at 31st December 2022**


	Note	Actual	
		2022 Rs.	2021 Rs.
<b><u>Non Financial Assets</u></b>			
Property, Plant & Equipment	ACA-6	2,940,304,092	3,197,710,978
<b><u>Financial Assets</u></b>			
Advance Accounts	ACA-5/5(a)	287,885,931	286,631,630
Cash & Cash Equivalents	ACA-3	-	-
<b>Total Assets</b>		<b>3,228,190,024</b>	<b>3,484,342,608</b>
<b><u>Net Assets / Equity</u></b>			
Net Worth to Treasury		(57,438,736)	(180,502,248)
Property, Plant & Equipment Reserve		2,940,304,092	3,197,710,978
Rent and Work Advance Reserve	ACA-5(b)		
<b><u>Current Liabilities</u></b>			
Deposits Accounts	ACA-4	345,324,668	467,133,878
Unsettled Imprest Balance	ACA-3	-	-
<b>Total Liabilities</b>		<b>3,228,190,024</b>	<b>3,484,342,608</b>

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from 07 to 57 and Annexures to accounts presented in pages from 58 to 66 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 : 27.02.2023

  
.....  
Accounting Officer  
Name :  
Designation :  
Date :

  
.....  
Chief Financial Officer/ Chief Accountant/  
Director (Finance)/ Commissioner (Finance)  
Name :  
Date : 24/02/2023

**Neel Bandara Hapuhina**  
Secretary  
Ministry of Public Administration, Home Affairs,  
Provincial Councils & Local Government  
Home Affairs Division

**Ginige Prasanna Janaka Kumara**  
District Secretary / Government Agent  
Kalutara  
Additional Secretary  
Ministry of Home Affairs

**P.S. Hettige**  
Chief Accountant  
District Secretariat Office  
Kalutara

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

## 3.3. Statement of Cash Flows

	Actual	
	2022	Restated
	Rs.	2021 Rs.
<b><u>Cash Flows from Operating Activities</u></b>		-
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non-Revenue Receipts	-	-
Revenue Collected on behalf of Other Revenue Heads	332,930,985	265,941,530
Imprest Received	4,857,792,500	5,816,948,000
Recoveries from Advance	114,745,470	110,354,050
Deposit Received	178,694,433	212,470,009
<b>Total Cash generated from Operations (A)</b>	<b>5,484,163,387</b>	<b>6,405,713,590</b>
<b><u>Less - Cash disbursed for:</u></b>		
Personal Emoluments & Operating Payments	1,233,223,888	1,1904,590,167
Subsidies & Transfer Payments	9,447,985	8,977,221
Expenditure incurred on behalf of Other Heads	3,527,038,282	3,962,882,279

Imprest Settlement to Treasury	-	-
Advance Payments	115,392,608	125,663,971
Deposit Payments	300,525,043	297,913,118
<b>Total Cash disbursed for Operations (B)</b>	<b>5,185,627,807</b>	<b>6,300,026,756</b>
<b>NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(A)-(B)</b>	<b>298,535,581</b>	<b>105,686,834</b>
<b><u>Cash Flows from Investing Activities</u></b>		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
<b>Total Cash generated from Investing Activities (D)</b>	<b>-</b>	<b>-</b>
<b><u>Less - Cash disbursed for:</u></b>		
Purchase or Construction of Physical Assets & Acquisition of Other Investment	298,535,581	105,686,834
<b>Total Cash disbursed for Investing Activities (E)</b>	<b>298,535,581</b>	<b>105,686,834</b>
<b>NET CASH FLOW FROM INVESTING ACTIVITIES( F)=(D)-(E)</b>	<b>(298,535,581)</b>	<b>(105,686,834)</b>
<b>NET CASH FLOWS FROM OPERATING &amp; INVESTMENT ACTIVITIES (G)=( C ) + (F)</b>	<b>0</b>	<b>(0)</b>

**Cash Flows from Financing Activities**

Local Borrowings

- -

Foreign Borrowings

- -

Grants Received

- -

**Total Cash generated from Financing Activities (H)**

- -

**Less - Cash disbursed for:**

Repayment of Local Borrowings

- -

Repayment of Foreign Borrowings

- -

**Total Cash disbursed for Financing Activities (I)**

- -

**NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(H)-(I)**

- -

**Net Movement in Cash (K) = (G) + (J)**

- -

**Opening Cash Balance as at 01<sup>st</sup> January**

- -

**Closing Cash Balance as at 31<sup>st</sup> December**

- -

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

Expenditure Head No : 257

District Secretariat - Kalutara

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	Net Effect Savings / (Excesses) (6)=(4)-(5)
Project (1)	(1) Recurrent	111,150,000	-	(40,056)	111,109,944	107,142,585	3,967,359
	(2) Capital	323,000,000	-	-	323,000,000	297,814,586	25,185,414
	<b>Sub Total</b>	<b>434,150,000</b>		<b>(40,056)</b>	<b>434,109,944</b>	<b>404,957,171</b>	<b>29,152,773</b>
project (2)	(1) Recurrent	1,159,850,000	-	40,056	1,159,890,056	1,137,337,527	22,552,529
	(2) Capital	1,000,000	-		1,000,000	720,995	279,005
	<b>Sub Total</b>	<b>1,160,850,000</b>	<b>-</b>	<b>40,056</b>	<b>1,160,890,056</b>	<b>1,138,058,522</b>	<b>22,831,534</b>
	<b>Grand Total</b>	<b>1,595,000,000</b>		<b>-</b>	<b>1,595,000,000</b>	<b>1,543,015,693</b>	<b>51,984,307</b>

.....  
 Chief Financial Officer /Chief Accountant/Director  
 (Finance)/ Commissioner (Finance) 03/04/2023

**P.S. Hettige**  
 Chief Accountant  
 District Secretariat Office  
 Kalutara

## Statement of Expenditure by Programme

Expenditure Head No :  
257

Ministry / Department / District Secretariat :

Kalutara

Rs.

Expenditure Code	Project (1)					Project (2)					Total Expenditure for the Period 2022 (11)=(5)+(10)
	Provisions				Expenditure	Provisions				Expenditure	
	Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3)	Total Net Provision (4)=(1)+(2)+(3)		Annual Budgetary Provision (6)	Supplementary Estimate Provision (7)	FR 66/69 Transfers (8)	Total Net Provision (9)=(6)+(7)+(8)		
<i>Recurrent Expenditure</i>											
-											
<b><u>Personal Emoluments</u></b>											
1001 - Salaries & Wages	49,000,000		(600,000)	48,400,000	47,573,113	700,000,000	(12,695,000)	687,305,000	680,125,700	727,698,814	
1002 - Overtime & Holiday Payments	5,200,000			5,200,000	5,139,132	19,000,000		19,000,000	18,163,549	23,302,681	
1003 - Other Allowances	22,550,000			22,550,000	21,452,176	330,000,000	7,900,000	337,900,000	330,119,085	351,571,262	
<b><u>Travelling Expenditure</u></b>											
1101 - Domestic	2,100,000		600,000	2,700,000	2,690,940	13,000,000	4,795,000	17,795,000	17,583,717	20,274,657	
1102 - Foreign				-				-			
<b><u>Supplies</u></b>											

1201 - Stationery & Office Requisites	1,700,000		450,000	2,150,000	1,923,033	14,000,000		1,131,000	15,131,000	15,061,062	16,984,095
1202 - Fuel	4,500,000		350,000	4,850,000	4,842,636	14,000,000		700,000	14,700,000	14,018,778	18,861,414
1203 - Diets & Uniforms	80,000			80,000	76,022	400,000		(126,000)	274,000	273,200	349,222
1204 - Medical Supplies				-							
1205 - Other				-							
<b><u>Maintenance Expenditure</u></b>									-		-
1301 - Vehicles	3,600,000			3,600,000	3,421,299	9,300,000			9,300,000	8,853,176	12,274,475
1302 - Plant and Machinery	2,200,000			2,200,000	2,150,701	4,000,000			4,000,000	3,974,000	6,124,701
1303 - Building and Structures	1,000,000			1,000,000	742,124	6,000,000		(300,000)	5,700,000	4,284,972	5,027,096
<b><u>Services</u></b>											
1401 - Transport	20,000			20,000	-				-		-
1402 - Postal & Communication	1,800,000		(261,056)	1,538,944	1,476,291	8,000,000		700,000	8,700,000	8,043,987	9,520,277
1403 - Electricity & Water	4,000,000		(500,000)	3,500,000	2,600,239	11,000,000		(1,000,000)	10,000,000	8,205,579	10,805,818
1404 - Rents & Local Taxes	500,000		(79,000)	421,000	420,259	500,000		(105,000)	395,000	380,013	800,272
1406 - Interest Payment for Leased vehicles				-							
1408 - Lease Rental for Vehicles Procured under Operational Leasing				-					-		-
1409 - Other	12,000,000			12,000,000	11,775,111	20,000,000			20,000,000	19,662,233	31,437,344
<b><u>Transfers</u></b>											
1501 - Welfare Programmes				-							
1502 - Retirement Benefits											
1503 - Public Institutions				-					-		-
				-					-		-

1504 - Development Subsidies				-					-		-
1505 - Subscriptions and Contributions fees				-					-		-
1506 - Property Loan Interest to Public Servants	900,000			900,000	859,508	10,650,000		(1,000,000)	9,650,000	8,588,477	9,447,985
1507 - Grants to Provincial Councils				-					-		-
1508 - Other				-					-		-
1509 - Public Institutions (Other Operational Expenditure)				-					-		-
<b><u>Interest Payment and Discounts</u></b>											
1601 - Interest Payment for Domestic Debt				-					-		-
1602 - Interest Payment for Foreign Debt				-					-		-
1603 - Discounts on Treasury Bills and Treasury Bonds				-					-		-
<b><u>Other Recurrent Expenditure</u></b>				-					-		-
1701 - Losses & Write off				-				40,056	40,056	40,056	40,056
1702 - Contingency Services				-					-		-
1703 - Implementation of the Official Languages Policy				-							-
<b>Grand Total</b>	111,150,000	-	(40,056)	111,109,944	107,142,585	1,159,850,000	-	40,056	1,159,890,056	1,137,377,583	2,297,307,695
<i>Capital Expenditure</i>											
<b><u>Rehabilitation &amp; Improvements of Capital Assets</u></b>											

2001 - Building & Structures	50,000,000		5,500,000	55,500,000	55,468,840					55,468,840
2002 - Plant, Machinery & Equipment	1,500,000			1,500,000	1,476,706					1,476,706
2003 - Vehicles	2,500,000			2,500,000	2,427,097					2,427,097
<b><u>Acquisition of Capital Assets</u></b>										
2101 - Vehicles				-						
2102 - Furniture & Office Equipment	4,000,000			4,000,000	3,937,244					3,937,244
2103 - Plant, Machinery & Equipment	4,000,000			4,000,000	2,960,886					2,960,886
2104 - Buildings & Structures	50,000,000		(5,500,000)	44,500,000	41,717,354					41,717,354
2105 - Lands & Land Improvements										
2106 - Software Development										
2108 - Capital Payment for Leased Vehicles										
<b><u>Capital Transfers</u></b>										
2201 - Public Institutions										
2202 - Development Assistance										
2203 - Grants to Provincial Councils										
2204 - Transfers Abroad										
2205 - Capital Grants to Non-Public Institution										
<b><u>Acquisition of Financial Assets</u></b>										
2301 - Equity Contribution										
2302 - On-Lending										
<b><u>Capacity Building</u></b>										
2401 - Staff Training	500,000			500,000	466,876	1,000,000		1,000,000	720,995	1,187,871
<b><u>Other Capital Expenditure</u></b>										

2501 Restructuring											
2502 Investments											
2503 Contingency Services											
2504 Contribution to Provincial Councils											
2505 Procurement Preparedness											
2506 Infrastructure Development											
2507 Research and Development											
2509 Other											
2509-068	81,500,000			81,500,000	77,926,063					77,926,063	
2509-069	19,000,000			19,000,000	15,385,029					15,385,029	
2509-070	86,500,000			86,500,000	79,941,336					79,941,336	
2509-071	23,500,000			23,500,000	16,107,155					16,107,155	
<b>Grand Total</b>	<b>323,000,000</b>	<b>-</b>	<b>-</b>	<b>323,000,000</b>	<b>297,814,586</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>720,995</b>	<b>298,535,581</b>
<b>Total Recurrent &amp; Capital Expenditure</b>	<b>434,150,000</b>	<b>-</b>	<b>(40,056)</b>	<b>434,109,944</b>	<b>404,957,171</b>	<b>1,160,850,000</b>	<b>-</b>	<b>40,056</b>	<b>1,160,890,056</b>	<b>1,138,098,578</b>	<b>1,543,055,749</b>

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

Date 03-04-2023

P.S. Hettige  
 Chief Accountant  
 District Secretariat Office  
 Kalutara

## Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

District Secretariat :

Kalutara

Expenditure Head No : 257

Expenditure Code	Note	Description	Original Expenditure Estimate  Rs.	Revised Expenditure Estimate  Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance
<b><u>Recurrent Expenditure</u></b>	-						
-	-						
<u>Programme (1) Project (2)</u>	-						
Prog./Proj./Sub proj./Object code							
<b>OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES &amp; OTHER EMPLOYMENT BENEFITS</b>	<b>5</b>						
<b><u>Personal Emoluments</u></b>	-						
1001 Salaries & Wages			49,000,000	48,400,000	(600,000)	-1.22	Transfers under FR 66
1002 Overtime & Holiday Payments			5,200,000	5,200,000	-		
1003 Other Allowances			22,550,000	22,550,000	-		
<b>OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS &amp; SERVICES</b>	<b>6</b>						
<b><u>Travelling Expenditure</u></b>	-						
1101 Domestic			2,100,000	2,700,000	600,000	28.57	Transfers under FR 66

1102 Foreign <b>Total (a)</b> <b>Supplies</b>	-		<b>78,850,000.00</b>	<b>78,850,000.00</b>	<b>600,000.00</b>		
1201 Stationery & Office Requisites			1,700,000	2,150,000	450,000	26.47	Transfers under FR 66
1202 Fuel			4,500,000	4,850,000	350,000	7.78	Transfers under FR 66
1203 Diets & Uniforms			80,000	80,000	-	-	
1204 Medical Supplies							
1205 Other <b>Total (b)</b> <b>Maintenance Expenditure</b>	-		<b>6,280,000.00</b>	<b>7,080,000.00</b>	<b>800,000.00</b>		
1301 Vehicles			3,600,000	3,600,000	-		
1302 Plant and machinery			2,200,000	2,200,000	-		
1303 Building and Structures			1,000,000	1,000,000	-		
<b>Total ( d )</b> <b>Services</b>	-		<b>6,800,000.00</b>	<b>6,800,000.00</b>			
1401 Transport			20,000	20,000	-	-	
1402 Postal & Communication			1,800,000	1,538,944	(261,056)	-14.50	Transfers under FR 66
1403 Electricity & Water			4,000,000	3,500,000	(500,000)	-12.5	Transfers under FR 66
1404 Rents & Local Taxes			500,000	421,000	(79,000)	-15.8	Transfers under FR 66
1406 Interest Payment for Leased vehicles 1408 Lease Rental for Vehicles Procured under Operational Leasing							

1409 Other			12,000,000	12,000,000	-		
<b>Total ( c )</b>			<b>18,320,000</b>	<b>17,479,944</b>	<b>(840,056)</b>		
<b>Total Expenditure on Other Goods &amp; Services</b>			<b>110,250,000</b>	<b>110,209,944</b>	<b>559,944</b>		
<b>OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS &amp; SUBSIDIES</b>	<b>7</b>						
<b><u>Transfers</u></b>	<b>-</b>						
1501 Welfare Programmes							
1502 Retirement Benefits							
1503 Public Institutions							
1504 Development Subsidies							
1505 Subscriptions and Contributions fees							
1506 Property Loan Interest to Public Servants			900,000	900,000	-		
1507 Grants to Provincial Councils							
1508 Other							
1509 - Public Institutions (Other Operational Expenditure)							
<b>Total</b>			<b>900,000</b>	<b>900,000</b>			
<b>OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS</b>	<b>8</b>						
1601 Interest Payment for Domestic Debt							

<p>1602 Interest Payment for Foreign Debt 1603 Discounts on Treasury Bills and Treasury Bonds <b>Total</b></p> <p><b>OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE</b></p> <p>1701 Losses &amp; Write off 1702 Contingency Services 1703 Implementation of the Official Languages Policy <b>Total</b> <u>Programme (1)</u> <b>Grand Total (Notes 5 to 9) Total Recurrent Expenditure</b></p>	<p>9</p> <p>-</p>						
<p><b><u>Capital Expenditure</u></b></p> <p><u>Programme (1)</u></p> <p><b>OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT</b></p> <p><b>Rehabilitation &amp; Improvements of Capital Assets</b></p> <p>2001 Buildings &amp; Structures 2002 Plant, Machinery &amp; Equipment</p>	<p>10</p>		<p>50,000,000</p> <p>1,500,000</p>	<p>55,500,000</p> <p>1,500,000</p>	<p>5,500,000</p> <p>-</p>	<p>11</p>	<p>Transfers under FR 66</p>

2003 Vehicles			2,500,000	2,500,000	-		
<b>Total (a)</b>			<b>54,000,000</b>	<b>59,500,000</b>	<b>5,500,000</b>		
<b>Acquisition of Capital Assets</b>	<b>11</b>						
2101 Vehicles							
2102 Furniture & Office Equipment			4,000,000	4,000,000			
2103 Plant, Machinery & Equipment			4,000,000	4,000,000			
2104 Buildings & Structures			50,000,000	44,500,000	(5,500,000)	-11	Transfers under FR
2105 Lands & Land Improvements							66
2106 Software Development							
2108 Capital Payment for Leased Vehicles							
<b>Total (b)</b>			<b>58,000,000</b>	<b>52,500,000</b>	<b>(5,500,000)</b>		
<b>Capital Transfers</b>	<b>12</b>						
2201 Public Institutions							
2202 Development Assistance							
2203 Contribution to Provincial Councils							
2204 Transfers Abroad							
2205 Capital Grants to Non-Public Institution							
<b>Total (c)</b>							

<b>Acquisition of Financial Assets</b>	<b>13</b>						
2301 Equity Contribution							
2302 On-Lending							
<b>Total (d)</b>							
<b>Capacity Building</b>	<b>14</b>						
2401 Staff Training			500,000	500,000			
<b>Total ( e )</b>			<b>500,000</b>	<b>500,000</b>			
<b>Other Capital Expenditure</b>	<b>15</b>						
2501 Restructuring							
2502 Investments							
2503 Contingency Services							
2504 Contribution to Provincial Councils							
2505 Procurement Preparedness							
2506 Infrastructure Development							
2507 Research and Development							
2509 Other			210,500,000	-			
<b>Total (f)</b>			<b>210,500,000</b>				
<u>Programme (1) Project (2)</u>							
<b>Total Expenditure on Public Investments (a+b+c+d+e+f)</b>	<b>-</b>		<b>323,000,000</b>	<b>112,500,000</b>			
<b>Grand Total (Notes 5 to 15)</b>			<b>434,150,000</b>	<b>223,609,944</b>			

<b>Programme - 2</b>							
<b><u>Recurrent Expenditure</u></b>	-						
-	-						
<b><u>Programme (1)</u></b>	-						
Prog./Proj./Sub proj./Object code							
<b>OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES &amp; OTHER EMPLOYMENT BENEFITS</b>	<b>5</b>						
<b><u>Personal Emoluments</u></b>	-						
1001 Salaries & Wages			700,000,000	687,305,000	(12,695,000)	-1.81	Transfers under FR 66
1002 Overtime & Holiday Payments			19,000,000	19,000,000			
1003 Other Allowances			330,000,000	337,900,000	7,900,000	2.39	Transfers under FR 66
<b>OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS &amp; SERVICES</b>	<b>6</b>						
<b><u>Travelling Expenditure</u></b>	-						
1101 Domestic			13,000,000	17,795,000	4,795,000	36.88	Transfers under FR 66
1102 Foreign							
<b>Total (a)</b>			<b>1,062,000,000</b>	<b>1,062,000,000</b>	-		
<b><u>Supplies</u></b>	-						
1201 Stationery & Office Requisites			14,000,000	15,131,000	1,131,000	8.08	Transfers under FR 66

1202 Fuel			14,000,000	14,700,000	700,000	5	Transfers under FR 66
1203 Diets & Uniforms			400,000	274,000	(126,000)	-31.5	Transfers under FR 66
1204 Medical Supplies							
1205 Other							
<b>Total (b)</b>			<b>28,400,000</b>	<b>30,105,000</b>	<b>1,705,000</b>		
<b><u>Maintenance Expenditure</u></b>	-						
1301 Vehicles			9,300,000	9,300,000			
1302 Plant and machinery			4,000,000	4,000,000			
1303 Building and Structures			6,000,000	5,700,000	(300,000)	-5	Transfers under FR 66
<b>Total (c)</b>			<b>19,300,000</b>	<b>19,000,000</b>	<b>(300,000)</b>		
<b><u>Services</u></b>	-						
1401 Transport							
1402 Postal & Communication			8,000,000	8,700,000	700,000	8.75	Transfers under FR 66
1403 Electricity & Water			11,000,000	10,000,000	(1,000,000)	-9.09	Transfers under FR 66
1404 Rents & Local Taxes			500,000	395,000	(105,000)	-21	Transfers under FR 66
1406 Interest Payment for Leased vehicles							
1408 Lease Rental for Vehicles Procured under Operational Leasing							
1409 Other			20,000,000	20,000,000			
<b>Total (d)</b>			<b>39,500,000</b>	<b>39,095,000</b>	<b>(405,000)</b>		
<b>Total Expenditure on Other Goods &amp; Services(a+b+c+d)</b>			<b>1,149,200,000</b>	<b>1,150,200,000</b>	<b>1,000,000</b>		

<b>OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS &amp; SUBSIDIES</b> <u>Transfers</u> 1501 Welfare Programmes 1502 Retirement Benefits	7  -						
1503 Public Institutions 1504 Development Subsidies 1505 Subscriptions and Contributions fees 1506 Property Loan Interest to Public Servants 1507 Grants to Provincial Councils 1508 Other 1509 - Public Institutions (Other Operational Expenditure) <b>Total</b>  <b>OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS</b> 1601 Interest Payment for Domestic Debt 1602 Interest Payment for Foreign Debt 1603 Discounts on Treasury Bills and Treasury Bonds  <b>Total</b>	8						

<b>OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE</b>	<b>9</b>						
1701 Losses & Write off 1702 Contingency Services 1703 Implementation of the Official Languages Policy <b>Total</b> <u>Programme (1)</u> <b>Grand Total (Notes 5 to 9) Total Recurrent Expenditure</b>	-			40,056	40,056	-	Transfers under FR 66
<b><u>Capital Expenditure</u></b>  <u>Programme (1)</u>  <b>OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT</b>  <b>Rehabilitation &amp; Improvements of Capital Assets</b> 2001 Buildings & Structures 2002 Plant, Machinery & Equipment 2003 Vehicles <b>Total (a)</b>  <b>Acquisition of Capital Assets</b> 2101 Vehicles 2102 Furniture & Office Equipment 2103 Plant, Machinery & Equipment 2104 Buildings & Structures 2105 Lands & Land Improvements	<b>10</b>        <b>11</b>						

2106 Software Development 2108 Capital Payment for Leased Vehicles							
<b>Total (b)</b>							
<b>Capital Transfers</b>	<b>12</b>						
2201 Public Institutions 2202 Development Assistance							
2203 Contribution to Provincial Councils 2204 Transfers Abroad 2205 Capital Grants to Non-Public Institution							
<b>Total (c)</b>							
<b>Acquisition of Financial Assets</b>	<b>13</b>						
2301 Equity Contribution 2302 On-Lending							
<b>Total (d)</b>							
<b>Capacity Building</b>	<b>14</b>						
2401 Staff Training			1,000,000	1,000,000			
<b>Total (e)</b>							
<b>Other Capital Expenditure</b>	<b>15</b>						
2501 Restructuring 2502 Investments							

2503 Contingency Services							
2504 Contribution to Provincial Councils							
2505 Procurement Preparation							
2506 Infrastructure Development							
2507 Research and Development							
2509 Other							
Total (f)							
Programme (1)							
Total Expenditure on Public Investments (a+b+c+d+e+f)			1,000,000.00	1,000,000.00			
Grand Total (Notes 5 to 15)			1,150,200,000.00	1,151,200,000.00			

*P. S. Hettige*

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

Date : 03-04-2023

P.S. Hettige  
Chief Accountant  
District Secretariat Office  
Kalutara

## Statement of Imprest Account for the year 2022

District Secretariat : Kalutara

Expenditure Head No. : 257

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	Rs. Imprest Balance as at 31st December 2022 as per Treasury Books
	1			2			3			4			*5	6
	Unsettled Sub Imprests	Unsettled Imprests (Excluding Unsettled Sub Imprests)	Total	Treasury	Other Sources	Total	Expenditure	Cash Remit to Treasury	Total	Unsettled Sub Imprest Balance	Unsettled Imprests	Total		
1(i)	1(ii)	1(iii)	2(i)	2(ii)	2(iii)=2(i)+2(i)	3(i)	3(ii)	3(iii)=3(i)+3(ii)	4(i)	4(ii)	4(iii)=4(i)+4(i)	5=1(iii)+2(iii)-3(iii)		
7002/0/0/304/22	0	0	0	4,920,762,000	375,465,923	5,296,227,923	5,233,258,423	62,969,500	5,296,227,923	-	-	-	-	-



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

Commissioner (Finance)

Date : 03.04.2023

P.S. Hettige  
Chief Accountant  
District Secretariat Office  
Kalutara

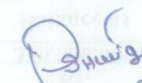
## Statement of Deposit Accounts as at 31st December 2022

Expenditure Head No : 257

District Secretariat : Kalutara

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
Security Deposits	6000-0-0-1-59	423,600	25,000	374,600	74,000	74,000
Tender Deposits	6000-0-0-2-77	1,112,831	145,025	759,982	497,874	497,874
Retention Money for Construction	6000-0-0-16-30	249,895,433	41,949,710	141,641,562	150,203,581	150,203,581
Compensation	6000-0-0-17-8	135,690,720	30,366,273	34,359,007	131,697,987	131,697,987
Temporary Retention for Statutory Payments	6000-0-0-18-37	66,387,090	81,118,851	97,810,261	49,695,680	49,695,680
Grant (Domestic)- Corporative Social Responsibility	6000-0-0-19-0-6	13,624,204	24,940,821	25,409,478	13,155,546	13,155,546



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

Date : 03.04.2023

**P.S. Hettige**  
Chief Accountant  
District Secretariat Office  
Kalutara

## Statement of Advance Accounts as at 31st December 2022

Expenditure Head  
No :

257

District Secretariat : kalutara

Rs.

Name of Advance Account	Advance Account Number	No. of Advance Accounts	Balance as at 1st January 2022 (1)	Maximum Limits of Expenditure Rs.80,000,000		Minimum Limits of Receipts Rs. 62,000,000		Maximum Limits of Debit Balance Rs. 350,000,000	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			286,631,630	72,677,371	13,654,608	67,744,926	17,332,752	291,564,075		287,885,931
(2) Other Advances										
(3) Miscellaneous Advances										

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

Date : 03.04.2023

P.S. Hettige  
 Chief Accountant  
 District Secretariat Office  
 Kalutara

## Statement of Imprest Reconciliation

Revenue Collected by <b>Other Entities</b> on behalf of <b>Reporting Entity</b>		
Expenditure incurred by <b>Reporting Entity</b> on behalf of <b>Other Entities</b>	3,527,208,434	
Debits made to Advance "B" Account on behalf of <b>Other Entities</b>	29,060,629	
Credits made to Advance "B" Account by <b>Other Entities</b>	13,971,180	3,570,240,243
<b>Less:</b>		
Revenue Collected by <b>Reporting Entity</b> on behalf of <b>Other Entities</b>	332,930,985	
Expenditure incurred by <b>Other Entities</b> on behalf of <b>Reporting Entity</b>	1,997,047	
Credits made to Advance "B" Account on behalf of <b>Other Entities</b>	43,638,972	
Debits made to Advance "B" Account by <b>Other Entities</b>	-	378,567,003
<b>Imprest Adjustment Balance as at 31st December 2022</b>		<b>3,191,673,239</b>

### 3.5. Performance of the Revenue Collection

Revenue Code	Description of the Revenue Code	Revenue Estimate		Collected Revenue	
		Original	Final	Amount (Rs.)	as a % of Final Revenue Estimate
10.02.07.00	Stamp Duty	-	-	29,750.00	
10.03.07.10	Other License				
10.03.07.02	Registration Fees related to Registrar General's Department			46,249,708.24	
10.03.07.03	Private Timber Transport			1,114,645.00	
10.03.07.05	License Fees related to the Ministry of Defense			803,700.00	
10.03.07.99	Other			6,738,817.57	
20.02.01.01	Rentals of Government Buildings			1,839,379.76	
20.02.02.99	Other			14,252,891.71	
20.03.01.00	Departmental Marketing			40.00	
20.03.02.13	Examination and other fees			16,050.00	
20.03.02.14	Charges and other receipts charged under the Motor Traffic Act			116,436,630.00	
20.03.02.03	Fees under the Registration of Persons Act			16,964,478.43	
20.03.02.99	Other			4,018,718.66	
20.03.99.00	Other Receipts			46,163,328.72	
20.04.01.00	Social Security Contribution			78,454,161.50	

### 3.6. Performance of the Utilization of Allocation

Type of Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
	Original	Final		
Recurrent	1,271,000,000	1,271,000,000	1,244,480,112	97%
Capital	324,000,000	324,000,000	298,535,581	92%

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

Serial No.	Allocation Received from Which Ministry /Department	Purpose of the Allocation	Allocation	Actual Expenditure	Total Expenditure	Utilization as a % of Final Allocation
1	001- President's Office	For the construction of the pavilion of Walallawita Yattapatha public playground	849,902.10	849,902.10	849,902.10	100%
2	101 - Ministry of Buddhasasana, Religious & Cultural Affairs	Construction of Cultural Centres	13,601,201.08	13,601,201.08	13,601,201.08	100%
		Chanting "Jaya Piritha"	182,665.00	182,640.00	182,640.00	100%
		Development of underdeveloped temples	18,980,970.03	18,975,447.57	18,975,447.57	100%
		Sustainable "Punyagrama" Programme	1,778,826.67	1,765,821.20	1,765,821.20	99%
		Financial Assistant for Artists	37,500.00	15,500.00	15,500.00	41%
3	102- Ministry of Finance, Economic Stabilization & National Policies	Salaries	5,234,364.75	5,234,364.75	5,234,364.75	100%
		Allowances	2,411,100.00	2,385,900.00	2,385,900.00	99%
		Stationery	19,500.00	16,500.00	16,500.00	85%
4	103 –Ministry of Defence	Salary & Wages	10,229,754.03	10,056,970.02	10,056,970.02	98%
		Allowances	4,456,903.00	4,390,172.99	4,390,172.99	99%
		Travelling Expenses	623,079.45	595,259.95	595,259.95	96%
		Stationery	122,016.20	116,691.20	116,691.20	96%
		Telephone Allowance	27,583.71	26,142.73	26,142.73	95%
		Property Loan	48,179.94	38,583.50	38,583.50	80%
		Cooked Food	1,244,997.00	937,397.00	937,397.00	75%
		Property Damages	647,350.00	647,350.00	647,350.00	100%
		Resettlements	73,563,010.00	73,563,010.00	73,563,010.00	100%
		Development of Care Centres	1,990,017.94	1,990,017.94	1,990,017.94	100%
		Disaster Reduction Projects	14,996,653.54	14,996,653.54	14,996,653.54	100%
Property Damage	11,539,685.29	11,479,414.39	11,479,414.39	99%		

<b>5</b>	<b>110 –Ministry of Justice</b>	Salary & Wages	28,040.00	28,040.00	28,040.00	100%
		Allowances	15,600.00	15,600.00	15,600.00	100%
		Mediation Stationery	34,500.00	25,948.85	25,948.85	75%
		Membership Allowance / Hall Fee	10,232,050.00	9,446,900.00	9,446,900.00	92%
		Mediation Skills Training Workshops	167,050.00	152,615.00	152,615.00	91%
		Clerk Allowance (Chairman)	62,625.00	57,000.00	57,000.00	91%
		Labour Allowance	84,500.00	76,500.00	76,500.00	91%
		Clerk Allowance (Divisional Secretary)	35,910.00	29,740.00	29,740.00	83%
		Stationery	42,000.00	29,956.00	29,956.00	71%
		To buy Face Masks	20,800.00	20,800.00	20,800.00	100%
		Salary	3,314,272.80	3,296,012.17	3,296,012.17	99%
		Allowances	2,224,880.17	1,705,091.29	1,705,091.29	77%
		Travelling Expenses	90,910.00	83,460.00	83,460.00	92%
		Stationery	63,500.00	59,750.00	59,750.00	94%
		Sinhala – Tamil Training Courses	649,030.00	557,995.00	557,995.00	86%
		National Integration Projects	1,056,992.10	1,056,992.05	1,056,992.05	100%
		National Integration Projects	2,826,462.19	2,234,091.00	2,234,091.00	79%
Sanitary facilities	543,390.46	543,390.46	543,390.46	100%		
<b>6</b>	<b>111 –Ministry of Health</b>	Salaries	5,875,278.23	5,865,912.23	5,865,912.23	100%
		Allowances	2,605,200.00	2,605,200.00	2,605,200.00	100%
		Travelling Expenses	81,236.45	71,320.45	71,320.45	88%
		Stationary	22,973.00	22,973.00	22,973.00	100%
		To purchase Office Equipments	45,000.00	44,650.00	44,650.00	99%
		Ayurvedic Conservation Councils	68,000.00	57,926.25	57,926.25	85%
<b>7</b>	<b>117 –Ministry of Transport</b>	Salaries	41,184,874.82	41,184,874.82	41,184,874.82	100%

8	118 - Ministry of Agriculture	Salaries	14,595,668.00	14,486,434.56	14,486,434.56	99%
		Overtime	64,763.00	55,787.00	55,787.00	86%
		Allowances	6,469,273.00	6,475,912.59	6,475,912.59	100%
		Travelling Expenses	162,370.00	159,062.00	159,062.00	98%
		Stationery	40,000.00	39,989.50	39,989.50	100%
		Fuel	519,750.00	517,725.00	517,725.00	100%
		Uniforms	4,000.00	4,000.00	4,000.00	100%
		To repair Vehicles	174,230.00	174,230.00	174,230.00	100%
		Telephone Allowance	60,852.13	49,390.46	49,390.46	81%
		Electricity & water	17,091.00	17,089.38	17,089.38	100%
		Other	153,043.17	153,043.17	153,043.17	100%
		Property Loan	266,557.97	278,764.58	278,764.58	105%
		To Purchase Machinery	110,035.00	110,033.15	110,033.15	100%
		Rehabilitation & Improvement of Vehicles	378,900.00	378,900.00	378,900.00	100%
		District agriculture Committee	10,783,600.00	6,821,311.00	6,821,311.00	63%
		“Saubagya” Production Programme	608,691.50	594,691.50	594,691.50	98%
		Goat Breeding Project	1,485,000.00	1,485,000.00	1,485,000.00	100%
118 –Ministry of agriculture (Fertilizer Secretariat)	salaries	444,363.00	444,363.00	444,363.00	100%	
	Allowances	140,695.00	140,695.00	140,695.00	100%	
	Fuel	53,630.00	53,570.00	53,570.00	100%	
	To repair Vehicles	33,983.00	33,983.00	33,983.00	100%	
	Other	139,749.00	124,666.50	124,666.50	89%	
	Fertilizer Subsidy	147,228,600.00	121,146,219.00	121,146,219.00	82%	
9	122 –Ministry of Lands	salaries	8,484,633.26	8,442,452.47	8,442,452.47	100%
		Allowances	3,858,679.00	3,823,923.00	3,823,923.00	99%
		Travelling Expenses	574,740.86	513,371.36	513,371.36	89%
		Property Loan	32,238.85	32,238.85	32,238.85	100%
		Land acquisition & Compensation	159,174,595.45	155,770,434.24	155,770,434.24	98%

10	Ministry of Urban Development & housing	Housing Project – Millakanda Estate	368,215.00	368,215.00	368,215.00	100%
			6,639,285.90	6,639,285.90	6,639,285.90	100%
11	Ministry of Education (Skills )	Travelling Expenses	644,800.00	466,821.00	466,821.00	72%
		Stationery	100,984.50	74,734.50	74,734.50	74%
		“kalutara Purawara” University	558,440.79	558,440.79	558,440.79	100%
12	Ministry of Education (Piriven Education Division)	“Siripremarathne” Piriwena	771,950.00	751,949.36	751,949.36	97%
13	126 –Ministry of Industries – Small & Medium Enterprises (Vidatha)	Overtime	29,973.08	29,973.08	29,973.08	100%
		Travelling Expenses	446,313.32	445,713.32	445,713.32	100%
		Travelling Expenses	97,490.00	96,790.00	96,790.00	99%
		To repair Motorcycles	154,713.00	74,713.00	74,713.00	48%
		To repair computers	121,200.00	121,200.00	121,200.00	100%
		Telephone Allowances	50,477.88	41,978.87	41,978.87	83%
		Electricity & water	131,635.86	121,382.11	121,382.11	92%
		Rentals	13,982.92	13,982.92	13,982.92	100%
		Other	51,775.00	45,683.00	45,683.00	88%
		To repair Machineries	86,050.00	86,050.00	86,050.00	100%
		Other	5,441,749.28	5,441,749.28	5,441,749.28	100%
		Transfers by Journal Entries	4,046,432.13	4,046,432.13	4,046,432.13	100%
		Transfers by Journal Entries	7,728,804.03	7,728,804.03	7,728,804.03	100%
		Annual Action Plan	77,250.00	69,050.00	69,050.00	89%
14	State Ministry of Public Service, provincial Council and Local Government (Graduate)	Graduate Salary - Permanent	90,198,115.68	87,663,117.43	87,663,117.43	97%
		Graduate Allowances - Permanent	78,043,920.99	72,410,229.20	72,410,229.20	93%
15	Ministry of Public Service, provincial Council and Local Government(Official Languages)	To Prepare name boards	200,00.000	200,000.00	200,000.00	100

16	409 - Ministry of Public Service, provincial Council and Local Government(Circuit Bungalows)	Salaries	606,305.90	589,805.90	589,805.90	97%
		Allowances	416,756.00	412,522.00	412,522.00	99%
		Provision for Foreign Travels	1,000,000.00	1,000,000.00	1,000,000.00	100%
		Other	23,412.50	23,412.50	23,412.50	100%
		Telephone Allowances	17,322.71	15,989.28	15,989.28	92%
		Tree Planting	65,000.00	65,000.00	65,000.00	100%
		Unpaid bills for Building Repairs	3,000,000.00	3,000,000.00	3,000,000.00	100%
		Construction of Buildings	3,992,715.97	3,992,715.97	3,992,715.97	100%
		Electricity & Water	184,999.83	184,999.83	184,999.83	100%
17	130 - Ministry of Public Service, provincial Council and Local Government(Planning Division)	Salaries	391,278,618.16	388,059,651.39	388,059,651.39	99%
		Overtime	699,029.00	670,356.75	670,356.75	96%
		Allowances	178,995,116.45	178,447,648.00	178,447,648.00	100%
		Travelling Expenses	2,378,026.95	2,373,364.55	2,373,364.55	100%
		Stationery	180,000.00	180,000.00	180,000.00	100%
		Fuel	373,655.00	373,275.00	373,275.00	100%
		Uniforms	8,000.00	8,000.00	8,000.00	100%
		Other	32,000.00	32,000.00	32,000.00	100%
		Vehicles	497,695.00	472,764.25	472,764.25	95%
		Machines & machineries	85,600.00	85,600.00	85,600.00	100%
		Telephone	591,472.84	537,471.83	537,471.83	91%
		Electricity & Water	154,800.07	136,459.53	136,459.53	88%
		Rentals	19,440.00	17,947.80	17,947.80	92%
		Other	105,438.00	104,843.00	104,843.00	99%
		Interest for Property Loan	2,467,333.83	2,414,097.14	2,414,097.14	98%
Machines & Machineries	59,300.00	59,300.00	59,300.00	100%		
Trainings	80,000.00	80,000.00	80,000.00	100%		

18	409 - Ministry of Public Service, provincial Council and Local Government(eGN)	eGN	1,242,055.96	1,058,453.96	1,058,453.96	85%
19	135 - State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing & Export Diversification	Kithul Production Project	8,353,303.00	8,353,303.00	8,353,303.00	100%
20	151 –Ministry of Fisheries	Express Pearl	53,597,500.00	52,887,499.97	52,887,499.97	99%
21	160 – Ministry of Environment	salaries	1,917,435.00	1,910,760.00	1,910,760.00	100%
		Allowances	918,000.00	918,000.00	918,000.00	100%
		“Sojan” cultivation	3,370,554.18	3,370,513.86	3,370,513.86	100%
		Green Entrepreneurship Programme	4,549,900.00	144,900.00	144,900.00	3%
		“Surakimu Ganga” Project	3,919,514.48	3,019,514.48	3,019,514.48	77%
22	166 – Ministry of water Suply	Asian conference on sanitation	200,000.00	200,000.00	200,000.00	100%
23	171 –Ministry of Women, Child Affairs & social Empowerment	“saubhagya”	105,358,912.50	104,801,564.61	104,801,564.61	99%
		Samurdhi Arunlu / “Haritha Deyak”	81,812,569.15	51,442,294.57	51,442,294.57	63%
		Salaries	5,635,543.76	5,562,700.20	5,562,700.20	99%
		Allowances	2,615,955.00	2,439,707.39	2,439,707.39	93%
		Stationery	22,200.00	22,200.00	22,200.00	100%
		Travel Expenses -	193,045.00	171,682.00	171,682.00	89%
		Empowering People with Disabilities	120,000.00	120,000.00	120,000.00	100%
		District Child Development Committees	39,410.00	39,410.00	39,410.00	100%
		Property Loan Interest	62,119.68	55,595.85	55,595.85	89%
		Repairing Computers.	13,000.00	13,000.00	13,000.00	100%
		Travelling Expenses – Women Development Field Assistant	563,661.94	554,561.00	554,561.00	98%
“Guru Abhimani”	42,444,509.64	39,051,000.00	39,051,000.00	92%		

		Preschool Breakfast	5,542,415.00	5,468,135.00	5,468,135.00	99%
		Progress Meetings	2,464,969.00	2,339,773.00	2,339,773.00	95%
		Elderly Allowances (Above 70 Years Old)	618,130,200.00	616,588,600.00	616,588,600.00	100%
		Nutritional Allowances	217,162,785.24	206,402,785.24	206,402,785.24	95%
		Awareness Programmes	282,500.00	282,500.00	282,500.00	100%
		Security Plans	392,638.42	392,638.42	392,638.42	100%
		Assistant for high-risk children	275,000.00	275,000.00	275,000.00	100%
		Stationery – Women Development	8,000.00	7,250.00	7,250.00	91%
		Early Childhood – Travel Expenses	230,103.00	220,893.00	220,893.00	96%
		Kidney Patients	30,490,000.00	30,412,500.00	30,412,500.00	100%
		Disable	219,864,900.00	174,757,500.00	174,757,500.00	79%
		Elderly Allowances (Above 100 Years Old)	4,502,200.00	1,557,200.00	1,557,200.00	35%
		Elderly Allowances (Above 70 Years Old)	54,056,000.00	2,702,800.00	2,702,800.00	5%
		Counseling Programmes	155,529.70	155,529.70	155,529.70	100%
		Stationery – Pre Childhood Development assistant	3,750.00	3,381.00	3,381.00	90%
<b>24</b>	<b>186 – Ministry of Technology</b>	Electricity Bills	3,206,656.86	2,704,168.47	2,704,168.47	84%
<b>25</b>	<b>189 – Ministry of Defence Public Security, Law &amp; order</b>	Salary & Allowances	793,872.03	793,716.74	793,716.74	100%
		Other	63,910.00	59,740.00	59,740.00	93%
<b>26</b>	<b>193 –Productivity Secretariat</b>	Travel Expenses	568,783.00	509,946.00	509,946.00	90%
<b>27</b>	<b>193 –Ministry of Labour &amp; Foreign Employment</b>	Travel Expenses	904,824.65	846,603.65	846,603.65	94%
		Stationery	175,000.00	175,000.00	175,000.00	100%
		Monthly Progress Meeting	54,800.00	54,800.00	54,800.00	100%
		Monthly Progress Meeting	54,000.00	54,000.00	54,000.00	100%
<b>28</b>	<b>194 Ministry of Youth &amp; Sports (Small Enterprises Development Division)</b>	Travel Expenses	722,840.00	689,926.00	689,926.00	95%
		Stationery	195,175.00	153,964.00	153,964.00	79%
		Other Services	72,000.00	72,000.00	72,000.00	100%
		Repairing Vehicles	113,940.00	113,940.00	113,940.00	100%
		Repairing Machineries	80,004.61	80,004.61	80,004.61	100%

		Post and telecommunication	61,825.00	58,844.02	58,844.02	95%
		Electricity & Water	84,321.25	45,601.00	45,601.00	54%
		Taxes & Rent	10,080.00	10,080.00	10,080.00	100%
		Other Services	67,695.00	53,118.00	53,118.00	78%
		Youth Entrepreneurship Training	4,796,891.00	3,483,629.38	3,483,629.38	73%
		Stadium Development	31,360,672.00	29,775,889.57	29,775,889.57	95%
<b>29</b>	<b>149 –Ministry of industries</b>	Establishment of Youth Agricultural Associations	1,476,250.00	416,912.50	416,912.50	28%
<b>30</b>	<b>201 –Department of Buddhist Affairs</b>	Overtime	134,813.82	50,628.00	50,628.00	38%
		Travel Expenses	1,132,068.56	995,408.06	995,408.06	88%
		Stationery	80,950.00	74,150.00	74,150.00	92%
		Provision for District Progress Meeting (Quarterly)	10,400.00	6,900.00	6,900.00	66%
		“Sil Matha” Meetings	97,500.00	92,500.00	92,500.00	95%
		Dhamma School teacher Certificates				
		Cremation ceremony	2,120,475.00	2,102,975.00	2,102,975.00	99%
		Under Developed Dhamma Schools Bills in Hand 2021	2,181,017.20	1,544,907.20	1,544,907.20	71%
		Dhamma University -	336,900.00	207,800.00	207,800.00	62%
		Teacher Allowances for Dhamma Schools	40,848,700.00	38,915,800.00	38,915,800.00	95%
<b>31</b>	<b>202 –Department of Muslim Religious &amp; Cultural Affairs</b>	Development of Muslim Cultural Centres	1,723,400.00	1,303,400.00	1,303,400.00	76%
<b>32</b>	<b>206Ministry of Cultural Affairs</b>	Religious Coexistence Programmes	233,500.00	217,626.00	217,626.00	93%
		For District Literary Competitions	480,000.00	480,000.00	480,000.00	100%
		Training Programmes	14,000.00	14,000.00	14,000.00	100%
		To Conduct Literature Competitions	150,000.00	140,000.00	140,000.00	93%
		Travel Expenses	477,950.00	426,040.75	426,040.75	89%
		Stationery	47,250.00	41,000.00	41,000.00	87%
		Telephone Allowances	75,250.00	31,456.63	31,456.63	42%
		Other	5,500.00	5,500.00	5,500.00	100%

		"Dolosmahe" Lamp programme – Third Quarter	194,250.00	184,500.00	184,500.00	95%
		Funeral aids for Artists	20,371,150.00	2,016,150.00	2,016,150.00	10%
		State dance Festival	20,000.00	20,000.00	20,000.00	100%
		Support for "Kalayathana"	501,000.00	501,000.00	501,000.00	100%
		"Dolosmahe" Lamp programme	90,000.00	65,835.00	65,835.00	73%
		Religious Programmes	14,000.00	14,000.00	14,000.00	100%
		"Dolosmahe" Lamp – 2 <sup>nd</sup> Quarter	102,000.00	102,000.00	102,000.00	100%
		"Dolosmahe" Lamp	90,000.00	90,000.00	90,000.00	100%
<b>33</b>	<b>210 –Department of government Information</b>	Overtime	25,223.00	2,723.00	2,723.00	11%
		Travel expenses	117,360.00	108,897.00	108,897.00	93%
		Stationery	12,000.00	12,000.00	12,000.00	100%
		Other	15,000.00	14,500.00	14,500.00	97%
		Postal & Communication	21,834.11	3,388.25	3,388.25	16%
		To Purchase Newspapers	6,900.00	6,150.00	6,150.00	89%
		Travel Expenses	11,750.00	10,000.00	10,000.00	85%
		Machineries	57,790.00	3,825.00	3,825.00	7%
<b>34</b>	<b>216 –Department of social services</b>	Salaries	11,188,798.56	11,106,025.50	11,106,025.50	99%
		Allowances	3,884,598.38	3,789,498.38	3,789,498.38	98%
		Other Expenses	76,749.00	72,940.00	72,940.00	95%
		Travel expenses	405,360.00	357,384.00	357,384.00	88%
		Stationery	63,375.00	63,375.00	63,375.00	100%
		Postal & Communication	204,000.00	189,000.00	189,000.00	93%
		Property Loan Interest	371,485.58	236,785.56	236,785.56	64%
		Interviews / Skill development Centre	924,834.27	725,381.41	725,381.41	78%
		Community Drug Prevention programme	437,500.00	427,175.00	427,175.00	98%
		CBR Programme	266,028.00	235,225.00	235,225.00	88%
		Salaries & Allowances	560,180.00	531,020.00	531,020.00	95%

35	217 –Department of Probation & Child Care Services	Travel Expenses	416,183.00	398,120.00	398,120.00	96%
		Stationery	54,000.00	54,000.00	54,000.00	100%
		Refurbishment of Toilet System	423,370.45	423,370.45	423,370.45	100%
		To Purchase Equipments (For Children)	183,622.59	183,622.59	183,622.59	100%
		District children Council	961,630.00	927,540.00	927,540.00	96%
		Medical assistance	1,042,800.00	1,045,800.00	1,045,800.00	100%
36	219 –Department of sports Development	Travel expenses	179,142.00	81,330.00	81,330.00	45%
		Stationery	44,300.00	18,950.00	18,950.00	43%
		For Talent Recognition programmes	540,793.00	540,793.00	540,793.00	100%
		For Trainers Awareness programmes	30,800.00	30,800.00	30,800.00	100%
37	227 –Department of registration of persons	salaries	14,034,952.55	14,018,395.86	14,018,395.86	100%
		Allowances	6,191,640.44	6,167,186.01	6,167,186.01	100%
		Travel Expenses	8,240.40	8,240.00	8,240.00	100%
		Stationery	493,002.00	492,975.50	492,975.50	100%
		Telephone Allowances	24,000.00	24,000.00	24,000.00	100%
		Property loan Interest	163,719.81	163,719.81	163,719.81	100%
38	247 –Sri Lanka customs	To repair plumbing system	204,547.06	117,612.20	117,612.20	57%
39	248 –Excise Department	To repairs	950,000.00	918,419.29	918,419.29	97%
40	252 –Department of Census & Statistics	Overtime	88,284.00	64,729.00	64,729.00	73%
		Travel Expenses	523,715.00	494,540.00	494,540.00	94%
		Stationery	31,999.00	31,999.00	31,999.00	100%
		Fuel	131,325.00	130,405.00	130,405.00	99%
		To repair Vehicles	59,510.00	59,510.00	59,510.00	100%
		Tp repair machineries	30,912.95	21,402.79	21,402.79	69%
		Telephone Allowances	35,560.05	30,621.80	30,621.80	86%
		Electricity & Water	125,621.43	89,890.35	89,890.35	72%
		Other	267,150.00	251,188.96	251,188.96	94%
		Other	1,600.00	1,600.00	1,600.00	100%

<b>41</b>	<b>253 –Department of Pensions</b>	Overtime	107,670.00	71,926.80	71,926.80	67%
		Travel expenses	38,977.00	36,886.00	36,886.00	95%
		Civil Pensions	200,715,815.75	200,715,815.95	200,715,815.95	100%
		Postal	446,750.00	343,856.97	343,856.97	77%
		Printing expenses	417,500.00	377,500.00	377,500.00	90%
		Widowers & Orphans Pensions	86,713,368.12	86,713,368.12	86,713,368.12	100%
		Transfers	1,967,255.00	1,967,255.00	1,967,255.00	100%
<b>42</b>	<b>290 –Department of Fisheries &amp; Aquatic Resources</b>	Construction of “Visma Plus”	3,380,003.67	3,380,003.67	3,380,003.67	100%
<b>43</b>	<b>203 –Department of Textile Industry</b>	Allowances	8,369,500.00	7,995,000.00	7,995,000.00	96%
<b>44</b>	<b>307 –Department of Motor Traffic</b>	Overtime	135,000.00	133,051.00	133,051.00	99%
		Stationery	49,750.00	19,560.00	19,560.00	39%
		Fuel	20,000.00	19,000.00	19,000.00	95%
		Machinery & equipments	125,000.00	111,661.54	111,661.54	89%
		Maintenance of buildings	25,000.00	23,800.00	23,800.00	95%
		Telephone Allowances	118,733.80	102,483.19	102,483.19	86%
		Electricity & Water	614,671.23	617,312.14	617,312.14	100%
		Rentals	14,400.00	14,400.00	14,400.00	100%
		Security expenses	1,044,992.00	990,812.00	990,812.00	95%
		Driving License Test Fees	139,016.00	138,130.00	138,130.00	99%
		Driving License Test Fees	600,000.00	600,000.00	600,000.00	100%
		Other Administrative Expenses	20,000.00	13,750.00	13,750.00	69%
		Construction of Buildings	4,863,388.50	4,863,388.50	4,863,388.50	100%

<b>45</b>	<b>326 –Department of Community Based Corrections</b>	Stationery	17,227.00	17,227.00	17,227.00	100%
<b>46</b>	<b>327 –Department of land Use Policy Planning</b>	Travel expenses	439,496.00	423,978.00	423,978.00	96%
		Stationery	28,000.00	28,000.00	28,000.00	100%
		Electricity & water	8,046.45	8,046.45	8,046.45	100%
		Development projects	396,060.00	361,065.00	361,065.00	91%
		Development Projects	176,925.00	152,746.00	152,746.00	86%
<b>47</b>	<b>328 –Department of Manpower &amp; employment</b>	Travel Expenses	884,412.50	795,627.50	795,627.50	90%
		Stationery	32,200.00	32,200.00	32,200.00	100%
		Postal	25,176.95	25,176.95	25,176.95	100%
		Entrepreneurship Development Programmes	97,600.00	97,600.00	97,600.00	100%
		Preparing Human Resource Profile - Stationery	96,000.00	71,964.50	71,964.50	75%
		Career Guidance Programme	34,470.00	34,470.00	34,470.00	100%
		To Purchase newspapers	13,880.00	10,011.84	10,011.84	72%
<b>48</b>	<b>334 –Department of multipurpose Development Task Force</b>	salaries	10,927,886.09	10,824,793.76	10,824,793.76	99%
		Allowances	484,822,054.34	403,296,796.60	403,296,796.60	83%
		Stationery	685,000.00	684,887.00	684,887.00	100%
		Travelling Expenses	832,213.00	622,221.10	622,221.10	75%
		Telephone	3,253.38	3,253.38	3,253.38	100%
		Electricity & Water	12,287.93	12,287.92	12,287.92	100%
		Interest for Property Loans	85,980.41	62,439.13	62,439.13	73%
		To Purchase Electric Fans	11,035.00	11,035.00	11,035.00	100%
		To Purchase Electric Fans	17,500.00	17,500.00	17,500.00	100%

### 3.8. Performance of the Reporting of 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	Yet to be Accounted	Reporting Progress as a %
9151	Building and Structures	1,372,400,683.90	1,372,400,683.90	-	-
9152	Machineries	265,127,528.18	265,127,528.18	-	-
9153	Land	1,027,013,100.00	1,027,013,100.00	-	-
9160	Work in Progress	275,762,780.14	275,762,780.14	-	-
		<b>2,940,304,092.22</b>	<b>2,940,304,092.22</b>		

## Chapter 04

### Performance indicators

#### 4.1 Performance indicators of the Institute (Based on the Action Plan)

Specific Indicators	Actual output as a percentage (%) of the expected output			
	100% - 90%	75% - 89%	74% - 50%	40%
Issuing business name licenses			67%	
Issuing Births & Marriage Certificates	100%			
Issuing National Identity Cards	96%			
Land Lease			73%	
To implement projects under "Gama Samaga Pilisandara" Programme				2% *

\*The projects cannot be implemented as planned because of the necessity to follow cost control methods, in implementation of projects using local funds as per the section 03 of the national budget circular No. 03/2022.

## Chapter 05

### Performance of the achieving Sustainable Development Goals (SDG)

#### 5.1 Identified respective Sustainable Developments Goals

Target	Sustainable Development Goals	Objective	Development Activities	Indicators of the achievement	Progress		
					0% - 49%	50% - 74%	75% - 100%
Build strong infrastructure, encourage innovations by promoting sustainable industrialization	9	Establishment of a strong rural road network which can be used efficiently and effectively and constructing a proper drainage system	Carpeting Roads, tar paving of roads, concreting roads, Interlock Paving, Construction of gravel roads, construction of abutment walls of the roads, construction of bridges and Establishment of small irrigation systems, Community Halls, Multipurpose Buildings, Construction of “Sewa Piyasa”, Construction of Toilets under “Gama Samaga Pilisandara” Programme & “Saubagya” Programme.	The length of the developed roads		62%	
		Socio-Economic Development	Developing underdeveloped temples, granting equipment for dhamma schools, developing temples and dhamma school buildings under Restoration of Muslim Religious Places Program and constructing rural playgrounds.	Number of devotees visiting the temple and their spiritual development			
Promoting sustainable agriculture by eliminating hunger and achieving food security and good nutritional status.	2	Increasing food production	Encouragement to strengthen the economy of the country through “Saubhagya Production Villages” Programme.	Number of Production Villages			70%
			Distribution of plants related to export crop cultivation under “Gama Samaga Pilisandara” Programme and implementation of gardening under “Haritha Deyak” Programme.	Number of given plants			

## 5.2. Achievements and challenges of the Sustainable Development Goals

The rural sector, which is the major of our economy, plays a significant role in achieving the sustainable development goals. Our District is being strengthened by the rural population, who follow an agricultural life-style through cultivating grain, potatoes, sweet potatoes, coconut, arecanuts, jack, breadfruit, commercial vegetables, small tea states, rubber plantations, paddy cultivation and Fruits.

A rapid urbanization and a rapid growth of population can be identified in our District. There can see only a very little migration of young workers to the sub-urban employment opportunities of the District and many young people who join the agricultural workforce are mostly not well educated and unskilled.

It's necessary to have a livelihood in the village which helps to uplift them socio-economically in order to keep people in the rural sector further. Services are rare in the village. There's a shortage in industries appropriate to the service. There are sufficient labour and land for those who engaged in any sort of agriculture. The agricultural sector is underemployed.

The knowledge and experience required to implement projects have been imparted throughout the last year, focusing particularly on creating job opportunities and increasing national productivity, to strengthen the rural manufacturing economy through livelihood development and to ensure home economy and food security.

Although the provisions are made for various programmes under several ministries, those programmes are not related to sustainable development goals, and it is challenging that all officers are not well informed about sustainable development goals.

And since the beginning of the second quarter of 2022, due to the economic crisis in the country, the approved programs had to be stopped midway. However, it remains a challenge to prepare programs centered on sustainable development goals in order to reduce economic and social problems through the implemented programs.

The district has achieved 62% progress in developing roads, culverts and bridges in order to build a strong rural road system that can be used efficiently and effectively. Further 70% progress has been achieved in distributing plants programme.

## Chapter 06

### Human Resource profile

#### 6.1 Cadre Management

	Approved Cadre	Existing Cadre	Vacancies / (Excess)**
Senior	75	74	01
Territory	56	32	24
Secondary	2423	2544	121**
Primary	167	151	16

**6.2 \*\* Whether the shortage or excess in human resources has been affected to the performance of the institute Despite the shortage of human resources, the performance of the institute has been maintained perfectly by developing the skills, knowledge, attitudes and capacity of the existing officers through training programs.**

### 6.3 Human Resource Development

Name of the Program	No. of Staff Trained	Duration of the program	Total Investment (Rs'000)		Nature of the Program (Local/ Foreign)	Output/ Knowledge Gained*
			Local	Foreign		
Web Update	13	01 Day	3,450.00		Local	
Training on productivity and quality circles	88	01 Day	28,180.00		Local	
General conduct and Discipline in public service	60	01 Day	25,985.00		Local	
Role of Assistant Divisional Secretary	14	01 Day	15,000.00		Local	
Government land management	27	01 Day	54,337.00		Local	
Note writing and file maintenance	29	01 Day	23,420.00		Local	
Computer Hardware & Net Working	15	04 Days	21,600.00		Local	
Ms Excel	15	04 Days	21,600.00		Local	
Database Managment	11	05 Days	28,725.00		Local	
Role of Assistant Divisional Secretary as Additional District Registrar	14	01 Day	13,850.00		Local	
Pension (for Assistant Divisional Secretaries)	13	01 Day	9,115.00		Local	
Tax control account	42	01 Day	35,055.00		Local	
Role of Assistant Divisional Secretaries on Samurdhi programme	13	01 Day	15,940.00		Local	
Maintenance of government vehicles	50	01 Day	47,700.00		Local	
Web Update	12	05 Days	22,350.00		Local	
Ms Office(Basic)	25	10 Days	54,300.00		Local	
Database Management	13	05 Days	156,700		Local	
Disciplinary Procedure	42	01 Day	25,200.00		Local	
Preparation and maintenance of personal files	60	01 Day	26,010.00		Local	
Information	30	01 Day	18,100.00		Local	
Government Lands	55	01 Day	27,915.00		Local	
Salary Conversion	57	01 Day	21,800.00		Local	
Procurement Process	57	02 Days	45,100.00		Local	
Quantitative Survey	31	01 Day	17,900.00		Local	

**Chapter 07**  
**Compliance Report**

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance Corrective	Corrective 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 to public officers account	Complied		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	-		
1.4	Stores Advance Accounts	-		
1.5	Special Advance Accounts	Complied		
1.6	Others	-		
2	Maintenance of books and registers (FR445)			
2.1	Fixed assets register has been maintained and update in terms of Public Administration Circular 267/2018	Complied		
2.2	Personal emoluments register/ Personal emoluments cards has been maintained and update	Complied		
2.3	Register of Audit queries has been maintained and update	Complied		
2.4	Register of Internal Audit reports has been maintained and update	Complied		
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	Complied		
2.6	Register for cheques and money orders has been maintained and update	Complied		

2.7	Inventory register has been maintained and update	Complied		
2.8	Stocks Register has been maintained and update	Complied		
2.9	Register of Losses has been maintained and update	Complied		
2.10	Commitment Register has been maintained and update	Complied		
2.11	Register of Counterfoil Books (GA – N20) has been maintained and update	Complied		
3	<b>Delegation of functions for financial control (FR 135)</b>			
3.1	The financial authority has been delegated within the institute	Complied		
3.2	The delegation of financial authority has been communicated within the institute	Complied		
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers	Complied		
3.4	The controls has been adhered to by the Accountants in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package	Complied		
4	<b>Preparation of Annual Plans</b>			
4.1	The annual action plan has been prepared	Complied		
4.2	The annual procurement plan has been prepared	Complied		
4.3	The annual Internal Audit plan has been prepared	Complied		
4.4	The annual estimate has been prepared and submitted to the NBD on due date	Complied		
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time	Complied		

5	<b>Audit queries</b>			
5.1	Replies to the all audit queries have been submitted by the given date.	Not complied to some Audit Queries	Replies have to be taken from Divisional Secretariats	Obtaining replies from Divisional Secretariats by visiting those places
6	<b>Internal Audit</b>			
6.1	The internal audit plan has been prepared at the beginning of the year after discussing with the Auditor General in terms of Financial Regulation 134(2)) DMA/1-2019	Complied		
6.2	Replies to the all internal audit reports have been forwarded within a period of one month.	Not complied to some Audit Queries	Replies have to be taken from Divisional Secretariats	Obtaining replies from Divisional Secretariats by visiting those places
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 has been submitted to the Auditor General in terms of Complied Financial Regulation 134(3)	Complied		
7	<b>Audit and Management Committee</b>			
7.1	Minimum 04 meetings of the Audit and Management Committee have been held during the year as per the DMA Circular 1-2019	Complied		
8	<b>Asset Management</b>			
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 was 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 submitted to the Auditor General on due date in terms of Public Finance Circular No. 05/2016	Complied		
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular	Complied		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	Complied		
9	<b>Vehicle Management</b>			
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	Complied		
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 section 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	Complied		
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Complied		
10	Management of Bank Accounts	Complied		
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 had existed in the year under review or since previous years settled	Complied		
10.3	The action had been taken in terms of Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month	Not Complied	Given one month period is insufficient	
11	<b>Utilization of Provisions</b>			
11.1	The provisions allocated had been spent without exceeding the limit	Complied		
11.2	The liabilities have been made without exceeding the provisions that remained at the end of the year as per the FR 94(1)	Not Complied	Make the essential due Payments	
12	<b>Advances to Public Officers Account</b>			
12.1	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 had been settled	Complied		

13	<b>General Deposit Account</b>			
13.1	The action had been taken as per F.R.571 in relation to lapsed deposits	Complied		
13.2	The control register for general deposits had been updated and maintained	Complied		
14	<b>Imprest Account</b>			
14.1	The balance in the cash book at the end of the year under review had been remitted to TOD	Complied		
14.2	The ad-hoc sub imprests issued as per F.R. 371 had been settled within one month from the completion of the task	Complied		
14.3	The ad-hoc sub imprests had not been issued exceeding the limit approved as per F.R. 371	Complied		
14.4	The balance of the imprest account had been reconciled with the Treasury books monthly	Complied		
15	<b>Revenue Account</b>			
15.1	The refunds from the revenue had been made in terms of the regulations	Complied		
15.2	The revenue collection had been directly credited to the revenue account without been credited to the deposit account	Complied		
15.3	Reports of arrears of revenue had been forwarded to the Auditor General in terms of FR 176	Complied		
16	<b>Human Resource Management</b>			
16.1	The existing staff is complied with the approved cadre	Complied		
16.2	All members of the staff have been given a duty list in writing	Complied		

16.3	All reports have been submitted to MSD in terms of their circular no.04/2017 dated 20.09.2017	Complied		
17	<b>Provision of information to the public</b>			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right To Information Act and Regulation	Complied		
17.2	Information about the institution to the public have been provided by Website and website and alternative measures have been facilitated to let the public to appreciate / make allegation regarding the institute	Complied		
17.3	Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	Complied		
18	<b>Implementing citizens charter</b>			
18.1	A citizens charter/ Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management	Complied		
18.2	A methodology has been prepared by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per the section 2.3 of the circular	Complied		

19	<b>Preparation of the Human Resource Plan</b>			
19.1	A human resource plan has been prepared in terms of the format in Annexure 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 ensured in the aforesaid Human Resource Plan	Complied		
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	Complied		
19.4	A senior officer has been appointed assigning the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per section No.6.5 of the aforesaid Circular	Complied		
20	<b>Responses to the Audit queries</b>			
20.1	The defects pointed out in the audit queries issued by the Auditor General for the previous years have been rectified	Complied		

