



Performance Report & Annual Accounts - 2014

District Secretariat - Hambantota

Thanks...!

“ All the head of institutions & divisions
of district secretariat who gave the required
details to prepare this book and all those who
supported for this endeavor.

Prepared By: District Computer & Training Unit

District Secretariat, Hambantota.

Vision

"An excellent public service through an efficient district administration"

Mission

"To ensure a sustainable development in the district through proper resource management and coordination according to the public policy; fulfilling people's needs efficiently and fairly in a just and cordial manner. "

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1. The Message from District Secretary



The aim of this performance report is to present a brief account of the mission rendered by the district secretariat and allied institutions during the year , 2014.

It is a great pleasure to convey a message to this performance & accounting report that is unveiled at a time, we have won ISO 9001-2008 slandered certificate in may 2010 and second place at National level productivity competition and the first place at inter provincial productivity competition in 2008 for rendering more beneficial and friendly service to the people.

This report Includes information and task fulfilled through different sections in order to enhance the participation of people in the development process by providing people's day to day requirements more efficiently and productively.

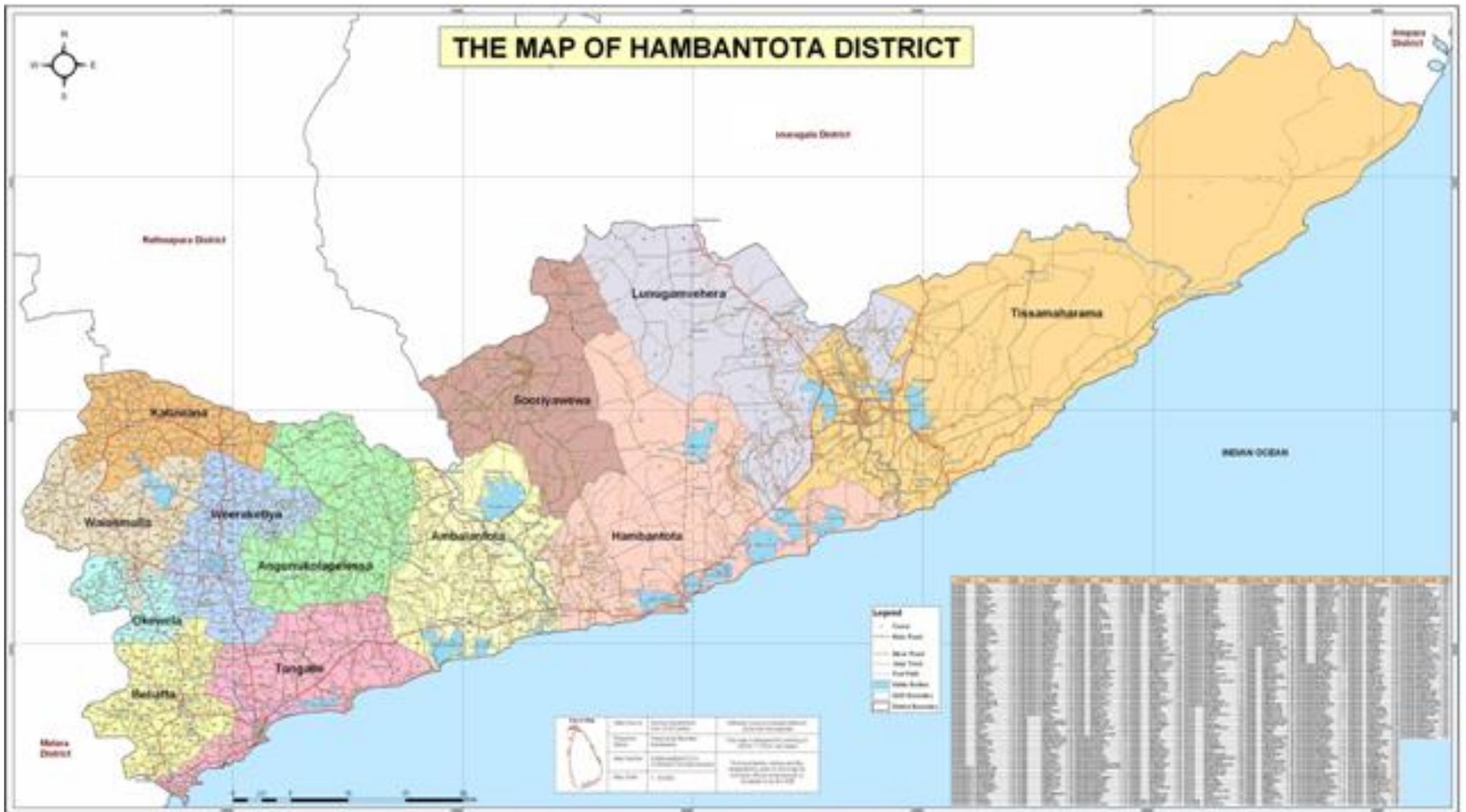
Also this can be considered as a brief statement which is submitted to various Insinuations and fields in order that they can have an Idea about the development program implemented by the district secretariat during year 2014. It is known doubt that this will definitely be a guide to decide future National development plans and to direct future development through a correct path by overcoming lapses and short comings in the present development strategies .

R.C de Soysa

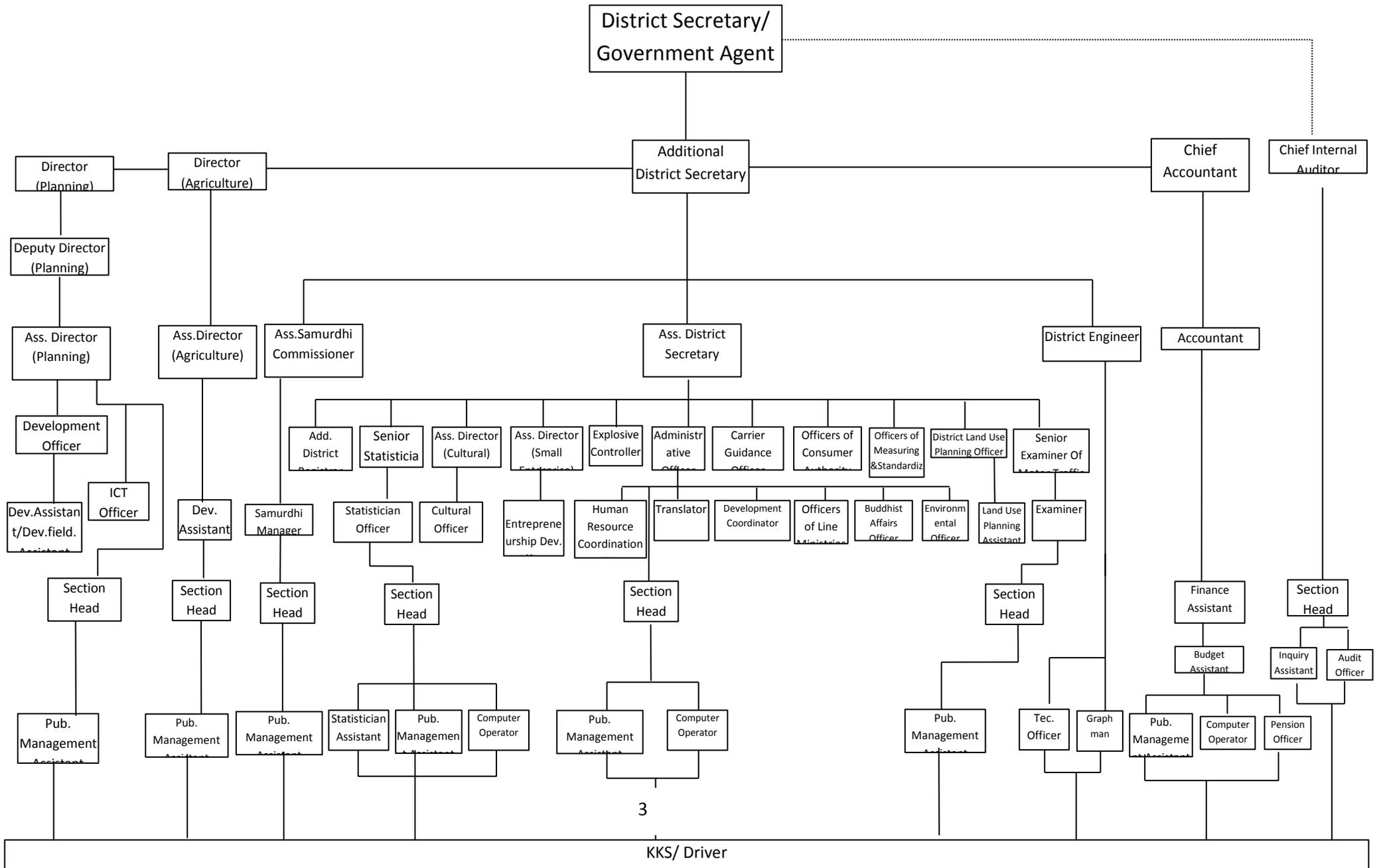
District Secretary/ Government Agent

Hambantota Administrative District.

2.District Map



3.Organization Structure



4.Details of the Approved Cadre

as at 2014.12.31

Category	Approved Cadre as Management Service Circular	Existing Cadre	Vacancies
Service Level			
District Secretary	1	1	-
Additional District Secretary	2	1	1
Assistant District Secretary	1	-	1
Chief Accountant	1	1	-
Chief Internal Auditor	1	1	-
Accountant	1	1	-
S.L.Eng. Service	2	2	-
Sub Total	9	7	2
Tertiary Level			
Administrative Officer	1	1	-
Translator	1	-	1
Sub Total	2	1	1
Secondary Level			
Budget Assistant	2	1	1
Development Coordinator	2	1	1
Development Officer	63	60	3
Public Management Assistant	25	23	2
Technical Officer	1	2	1(Extra)
Draftsman	1	1	-
Data Entry Operator	2	-	2
Receptionist	1	1	-
Sub Total	97	89	10
Primary Level			
Driver	8	8	-
Office employee Service	9	14	05(Extra)
Lift operator	1	1	-
Sanitary Labor	-	-	-
Sub Total	18	23	5(Extra)
Grand Total	126	120	18

5.Introduction

Hambantota District

There are two different views about the name Hambantota of them more popular view is the quay to which sea vessel “hamban” come become Hambantota. According to professor Senarath Paranavitharana this quay become Hambantota because Malay sea vessel arrived at this port.

This Land areas coming under Hambantota District is a land mass that provides a good basic to great Sri Lankan history and culture. It was a part of historic Ruhunu Kingdom. Though there is no much information about pre historic era before originating arrayahhabitats in this and there are evidences to prove that there were two civilized races of called Yaksha & demon.

This area has contributed much in the creation of free nation civilization, pure Buddhist culture in Sri Lanka.

They were the ruhunu kings who came forward to save the heritage at a time the Anuradhapura and Polnnaruwa came under south Indian invasions. Also those who supported king Dutugamunu, Datusena and Wijiyabahu to unite the country were Rohanu People. At a time the Buddha sasana faced threats it found security in Rohana Temples. They were rohana paddy lands that provided rice to the country at times people in Anuradhapura Kingdom faced famine and Sinhalese fought for the freedom. Hambantota is important as a part of the great Rohana Region. It is said that up country kingdom got salt from Hambantota saltern when the country under Portuguese rule. Hambantota was further developed as a harbor and an urban habitat area by British. Accordingly they built in Hambantota a Kachcheri, government departments, Schools, a Police station, a Hospital and a court and diverted Hambantota as the leading administrative town.

During British era Hambantota had been divided into three areas as west giruwapaththu, East giruwapaththu and magampaththu. They comprised of 72,36 and 28 village headman divisions respectively of these three areas and magampaththu was the biggest area in respect of the land extent.

Hambantota District which lies to the south east of Sri Lanka is 2609 square kms in extent. This is 1/25 of the total land mass of Sri Lanka. Maximum length of the district is 106 kms while the maximum width is 39kms. The length of the coastal belt is 151 km. of the total land mass of Hambantota District 11.5 square kms are covered by internal reservoirs.

According to latitude and longitude situation, Hambantota District lies between 6.0 to 6.5 north latitude and 80.6 to 81.7 east longitude. This district is bounded by Monaragala , Rathnapura Districts on the north, Matara District on the west and Indian Ocean and Ampara District is on the south and Indian ocean is on the East. Hambantota District is fortunate to have rare geographical feature that are in Sri Lanka such as blow hall and greaser in Tangalle and Sooriyawewa divisional secretarial areas representatively. This greaser is situated close to famous “Madunagala” hermitage off Ambalantota.

Hambantota District natural drainage system comprises of rivers and 19 natural water courses. They are as follows.

River	Length(miles)
Seenimodara oya	5
Kirama oya	20
Rakawa oya	4
Uruboku oya	26
Kachchigalara Oya	13
Walawa River	85
Karagan Oya	45
Malala Ara	34
Embiligal Oya	85
Kirindi Oya	73
Dambawe Ara	35
Mahasilawa Oya	8
Bhootawa Oya	8
Manik Ganga	71
Katupala Ara	11
Karunda Ara	16
Nambadagas Ara	4
Karambe Ara	3
Kumbukkan Oya	72

Of these walawe river, kirindi oya, menik ganga, uruboku oya, kachchigal ara and kumbukkan oya that flows through the eastern boundary of the district are major water courses. While the water level in these water courses goes up in the “maha” season i.e north east monsoon period (from November to March) and water level goes down in “yala” season i.e south west monsoon period(from may to September).

Although the Ridiyagama reservoir is the biggest wewa of thirteen major lakes and internal reservoirs in Hambantota district and Muruthawela and lunugamwehera contain the highest amount of water. More amount of lakes are situated in tissamaharama area.

It has been implemented several major irrigation schemes in the district recently. Udawalawa development project, kirama oya, uruboku oya, liyangastota, ridiyagama, lunugamwehera, mou ara and KeKiriobada projects are some of them. Bandagiriya, mahagalwewa, beragama and muruthawela are colonies found in Hambantota district.

The coastal belt that stretches from kudawella on the west to pattalangalle on the east is constituent of very attractive features. Among them peaks, lagoons, bays, sand dunes and river mouths are very important. In addition to them harbors, quays and lagoons that are important with regard to the fisheries industry receive a prominent place. Kudawella, Tangalle, Hambantota and krinda have already been developed with modern facilities. Also there are mini fishery harbors and several lagoons where fisheries industry is done. There are several saltern that contribute countries salt production this along this coastal line. Hambantota saltern, Koholankala and Palatupana salterns are included in it.

The district which comprises abundance of dry and semi arid climatic condition has wet zonal climatic condition. This shows again the abundance of climatic variance there in. There are mini waterfalls that come down along westward mountain slops of the district. Of them “Bisogala” alias sapugaha dola ella that is about 40 feet high is major one. Average temperature of the district is 27.8 C⁰ and average rainfall is 111.1 m.m

The district has been divided administratively into 576 grama niladari divisions and 12 divisional secretariat areas. In addition there are 1 Municipal council, 1 Urban Council, 10 pradeshiya saba areas and 04 electorates in the District. Under the other divisions 13 police authoritative areas, 03 zonal educational areas, 16 agrarian service divisions and 10 MOH areas are found in the district.

Total population of the district in 2011 is 596617 and 293567 are males while 303050 are females. Accordingly population density per sq.k.m. is 239. As per races 97.1% is Sinhalese, 0.4 % is sri lankan Tamil and 1.1% sri lankan moors. According to the religion 96.8% is Buddhists 0.2% is hindu and 2.5 % is islamists.

Total Land area under paddy cultivation is 33670.13 hectares. 76% percent of paddy cultivation are irrigated by major irrigation schemes. Milk production both buffalo milk and cow milk is done in the district under animal husbandary.

The district where mega development projects are going on at present will achieve unprecedented growth in future. The future development of the district will be made a reality

by ongoing mega projects such as international harbor, international airport , administrative complex, international convention center, major irrigation schemes, new railway line, highways, international cricket stadium and tourism projects.

6. Basic Statistical Information in the District

Fact	Detail
District	Hambantota
Province	Southern
Land Area	2609 km ²
No of Divisional Secretariat Divisions	12
No of Grama Niladari Divisions	576
No of Villages	1319
No of Electorate Divisions	4
No of Municipal Councils	1
No of Urban Councils	1
No of Pradeshiya Saba	10
No of Circuit Bungalows and the Government Quarters belongs to the Ministry and District Secretariat	Circuit Bangalows - 01 No of quarters under the District Secretariat - 33
No of Zonal Education Office	3
No of Schools and Teachers	No of Schools - 313 No of Teachers - 7565
No of Member of Parliament in the District	7
No of Member of Provincial Council in the District	13
No of Urban Council and Pradeshiya saba members in the District	124
Population	596,617 Male - 293,567 Female - 303,050

7. Establishment Branch

Vision: An excellent Public service through an Efficient District Administration.

Mission : To Ensure a Sustainable Development in the district through proper resource Management and coordination according to the Public Policy, Fulfilling peoples Needs Efficiently, Fairly, Justifiable and Cordially.

Aims : Institutional affairs of all the staff members who are working in District secretariat and Divisional secretariats in the District, conducting training programs for public officers, handling grievances of public and solving them and provision of firearm licenses and explosive licenses.

Activities fulfilled by the Establishment branch

01. Institutional affairs of the officers of district secretariat and officers who attached from other ministries and departments.
02. Maintaining personal files of divisional secretaries and also institutional affairs and disciplinary activities of other officers in divisional secretariats.
03. All the institutional and disciplinary activities relevant to the 'grama niladaries' in the District.
04. Monitoring the Administrative Activities of the Divisional Secretaries.
05. Activities relevant to firearm licenses and explosive licenses.
06. Activities relevant to repairing of vehicles.
07. Some activities relevant to elections.
08. Social Services and Welfare Activities.
09. Organizing the public functions.
10. Provision of quarters to government officers, maintaining them and charging the rent.
11. Conducting cultural affairs, Buddhist affairs and environmental development affairs.
12. Action taken to provide a effective public service by developing the human resource and productivity through conducting training programs.
13. Implementing and handling the disaster management activities through the District.

7.1 Details of scheduled quarters and General quarters.

No of scheduled quarters = 06

No of general quarters = 28

7.2 Collecting of Housing rental

Year 2013	Year 2014
Rs. 997356.46	Rs. 939324.99

7.3 Issuing of firearms licenses - 2013/2014

Code No	Details	Year	
		2013	2014
1	No of firearms licenses in newly issued.	24	27
2	No of firearms licenses renewed.	625	589
3	No of firearms licenses which were not renewed.	163	185
4	No of firearms	812	801

7.4 Repairing of Vehicles

Expenditure of year 2013	Expenditure of year 2014
For Repairs Rs .3768202.34	For Repairs Rs.2559439.67 For Services Rs.822121.20

8. Engineering Section

Vision

Excellent service to the public through effective district administration.

Mission

The most efficient, fair, just, and made known well in line with the government policy of playing friendly management and coordination of sustainable development in the district confirmation.

Goals and Objectives

Meet the needs of the people in the district construction needs

8.1 Activities Fulfilled in Year 2014

Index no	2014 Targets	Achieving the target as a percentage	Expended money Rs.
01	Mesh fence made – Divisional secretariat Tangalle.	100%	370,039.11
02	Construction of the building of SOA Angunakolapelessa	100%	997,275.97
03	Construction quarters Lunuganvehera DS office	75%	5,804,501.28
04	Construction the 3 stares building of phase 1 DS office Katuwana	90%	38,897,709.07
05	Development activities of Agri Export Zone II Weeravila Watta	75%	6,681,775.02
06	Construction of Hambantota Child Care Center	45%	15,683,126.28
07	Construction the cultural center in Ambalantota	40%	8,422,618.61
08	Construction an extension for girl's hostel SOA	100%	5,945,360.44
09	Construction the 2 stares building DS office weeraketiya	25%	10,892,210.76
10	Construction the District Secretariat's residence	100%	29,637,188.23
11	Construction of the wall surrounding the official residence of District Secretary	100%	7,950,885.83
12	Preparing the home garden of official residence of District Secretary	100%	619,139.40
13	Developing Angunakolapelessa Pulses and oil, metal, research and development center and laboratory	100%	6,510,868.80
	Total		138,412,698.80

8.2 Small level Construction and Repairing

Index no	2014 Targets	Achieving the target as a percentage	Expended money Rs.
01	Covering the remain upper pigeons spaces of the Election Office	100%	253,951.88
02	Covering the remain upper pigeons spaces of the planning division	100%	255,430.00
03	Covering the pigeons spaces of upper stares of the District Secretary's office	100%	113,272.32
04	Minor construction and repairing of District Registrar Office	100%	554,930.71
05	Repairing the No.08 (old) quarter.	100%	1,765,403.35
06	partition the inner parts of the Office of National Insurance Trust Fund Hambantota .	100%	438,847.70
07	Repairing the No.07 quarter.	100%	1,494,799.91
08	Repairing the circuit Bungalows guardian 's quarter.	100%	461,528.18
09	Painting the Administrative Complex Building	100%	1,957,756.26
10	Covering pigeon spaces on the ground floor of administration complex building and removing and fixing parts of Assistant divisional Secretary's office properly.	100%	626,344.75
11	Repairing the No.113 quarter.	100%	558,601.01
12	Repairing the No.56 quarter.	100%	21,169.34
13	Removing and fixing the part of the cultural division.	100%	11,938.12
14	Minor repairing the No.04 quarter.	100%	119,430.14
15	Fixing tiles of the District secretary's wash rooms and painting	100%	12,511.15
16	District secretaries Fixing nets in the safes room of the down floor of District secretariat.	100%	60,176.69
17	Painting the floor District secretary's residency.	100%	105,728.00
18	Partition and repairing of the District Planning division	100%	4,277.50
19	Repairing the No.10-A quarter.	100%	22,635.05

Index no	2014 Targets	Achieving the target as a percentage	Expended money Rs.
20	Fixing a fan for a room of the District secretary's residency.	100%	5,315.00
21	Internal partition of Motor Traffic division	100%	228,438.77
22	Miner repairing the No 08 quarter.	100%	10,715.80
23	Repairing a door and windows of the District secretary's residency.	100%	13,133.49
24	Miner repairing of electric circuit of District Engineer's residency	100%	1,200.00
25	Repairing window grills and of the District secretary's residency.	100%	2,827.98
26	Miner repairing the No 186/A quarter.	100%	47,406.38
27	Supplying drinking water facilities for the offices situated in administrative complex phase II	100%	159,918.70
	Total		9,307,688.18

9. Social Service Section

Mission:-

Our mission is to provide relief and rehabilitate those who have fallen into social injustices and other oppressions and averting such people fallen into such difficulties and thereby having their contribution for social development

Objectives:-

- To be occupied the disable people improving professional skills and rehabilitating them.
- Mediating for rehabilitate the disable children at the beginning.
- To rehabilitate the drug addict and socialization them.
- Improving knowledge of clients through the awareness and training programmes.
- To incentive the voluntary social organizations.

Main Tasks:-

- Holding training programs related with services.
- Providing assistance equipments, vocational training and job opportunities.
- Providing financial assistance for the volunteer organizations who engage with welfare activities for disabilities.
- Giving protection for mentally retarded boys who haven't parents.
- Pre-school activities for mentally retarded children.
- Supplying rehabilitation services for small disable children.
- Rehabilitation the drug addict people, giving vocational training , supplying job opportunities and implementing the community awareness programs.
- Recommendation the tax mitigation for the registered organizations who have been obtaining foreign fund, recommendation meritorious deeds and giving relief for the organizations who have been engaging with meritorious activities for water and electricity bills.

9.1 Performed tasks –2014

Targets	Achieving targets	Achieving targets as a percentage	Expenditure	No. of beneficiaries	others
01. Giving 1200 equipment for disable people	Providing - 3439	286%	-	3439	Provided by the social service department (Southern province) (including spectacles)
2.Giving self employment assistance for disabilities-60	Providing - 52	86%	1015000/=	52	Ministry of social service (PS & CG provicence)
03. Giving housing aids for disabilities-60	Providing - 80	133%	4595000/=	80	Ministry of social service (PS & CG provision)
04. Giving living allowances for Elders - 5000	Providing - 5492	109%	64243000/=	5492	Provision of national adult secretariat
05. .Giving disable living allowances-600	Providing - 600	100%	19978800/=	600	A provision of Ministry of social service (PS & CG provision)
06. Direct CBR projects for disabilities-24	Providing - 18	75%	216500/=	18	A provision of Ministry of social service department

10. District Planning Secretariat

Vision :- Our Vision is to manage resources maximally for the provision of optimum Service to the People in the District and to achieve the good of the people there by in order that Hambantota District to Become the most developed District in the Country.

Mission :- Provision of a maximum contribution for a sustainable development by fulfilling planning, conducting, evaluating progress review and coordination efficiently so that government policies and programs can be carried out efficiently and productively in order that people in the district contribute National development.

Major Activities

- Holding and operating and operating the district coordination committee, the district agriculture committee and main meeting regard with the other development activities.
- Operating monitoring all the development activities in the District.
- Coordinating and conducting the development activities of the institute relevant to the Line ministries in the District.
- Coordinating the special development projects implemented in the district.
- Administrative and institutional activities of the officers who have attached to the District planning division.
- Preparing District investment plan.

10.1 Development Program - Progress as at 31.12.2014

Sector	No of Approved Projects	Number of Completed Projects	Allocation Rs.	Expenditure Rs.	Number of Beneficiaries
Electricity	1	1	17,500.00	17,500.00	60
Roads	660	613	566,509,664.44	479,608,561.44	284,132
School Development	251	233	129,832,458.70	119,049,993.48	93,967
Health Centers	38	25	72,315,156.98	60,236,481.30	19,215
Mother's Clinics	9	8	12,832,931.26	3,724,119.79	5,235
Social Welfare	95	75	141,276,155.06	90,328,278.31	112,300
Irrigation	225	195	241,593,800.39	212,542,524.91	66,751
Water supply and sanitary	155	146	63,588,883.76	52,534,372.16	16,535
Community Halls	127	103	110,189,092.04	93,300,032.83	53,658
Multi-Purpose Buildings	44	37	89,918,231.36	74,504,822.69	18,247
Service centers (Seva piyasa)	79	62	102,455,926.62	80,163,217.25	35,473
Pre Schools	141	122	72,205,110.38	49,382,277.91	28,106
Children Parks	5	5	2,849,766.92	2,811,486.89	1,963
Weekly Fair	17	5	83,474,800.00	28,592,410.19	6,055
Agriculture	74	65	115,633,857.62	60,071,622.72	7,598
Livelihood Development	217	186	77,760,004.84	61,691,463.80	11,569
Animal Husbandary	4	4	102,907,019.39	75,874,029.00	2,552
Fisheries	2	2	323,694.00	320,670.00	1,100
Rural small-scale industries	61	53	23,337,709.92	19,688,503.90	26,046
Wild life and forest conservation	49	30	47,036,095.74	19,085,427.08	16,919
Others	0	0	-	-	-
Totals	2254	1970	2,056,057,859.41	1,583,527,795.65	807,481

Divisional Secretariat Division	No of Approved Projects	Number of Completed Projects	Allocation Rs.	Expenditure Rs.	Number of Beneficiaries
Katuwana	205	166	158,904,436.10	120,871,911.30	214,898
Walasmulla	176	165	184,597,286.30	132,228,087.00	31,624
Weeraketiya	192	157	177,639,898.00	148,377,831.60	69,880
Okewela	95	90	73,015,665.64	6,6551,388.86	13,081
Beliatta	199	168	210,311,258.20	158,310,124.00	31,587
Tangalle	284	259	248,864,362.3	205,184,542.1	106,797
Angunukolapalassa	243	216	181,918,948.20	160,507,591.50	49,300
Ambalantota	319	294	236,427,889.90	195,521,139.80	91,112
Hambantota	111	90	154,407,700.00	97,942,747.15	30,176
Sooriyawewa	114	110	75,729,764.15	69,446,261.87	44,874
Tiisamaharama	176	137	244806485.10	141093449.20	103,141
Lunugamwehera	140	118	109,434,165.60	87,492,721.44	21,011
Total	2254	1970	2,056,057,859.41	1,583,527,795.65	807,481

Note : It seems a Increase of Beneficiaries due to one beneficiary Person benefit several Projects.

10.2 Divineguma Program - 2014

Strengthening of Twenty Five Thousands House Holds
Progress Report as at 31.12.2014

Divisional Secretariat	No of Seeds Packets	Distribution of Vegetable Plants		Distribution of Fruit Plants		Distribution of Sesbania Plants (Katurumurunga)		Distribution of Coconut Plants	
		Quantity	Expenditure Rs.	Quantity	Expenditure Rs.	Quantity	Expenditure Rs.	Quantity	Expenditure Rs.
Katuwana	11,608	50,400	252,000.00	7,130	853,023.70	4,200	115,500.00	2,000	200,000.00
Walasmulla	10,649	47,700	238,500.00	735	107,900.00				
Weeraketiya	12,632	54,000	270,000.00	8087	973,190.00	4,500.00	123,750.00	5,200	520,000.00
Okewela	5,068	24,300	121,500.00	4,245	474,638.20	5,909	162,497.50	1,400	140,000.00
Beliatta	13,172	58,700	293,500.00	7,485	1,223,970.60	5,325	146,437.50	0	0
Tangalle	14,972	64,800	324,000.00	9,157	1,435,860.70	5,400	148,500.00	3,000	300,000.00
Angunukolapalassa	9,734	45,900	229,500.00	5,586	975,066.10	3,825	105,187.50	3,000	300,000.00
Ambalantota	10,480	49,500	247,500.00	6,078	1,060,781.40	4,125	113,437.50	5,100	510,000.00
Hambantota	5,572	27,000	135,000.00	3,307	576,753.50	2,250	61,875.00	3,000	300,000.00
Sooriyawewa	4,384	18,900	94,500.00	2,704	410,048.20	1,575	43,312.50	4,200	420,000.00
Tissamaharama	8,256	39,600	198,000.00	4,863	728,336.40	3,300	90,750.00	3,200	320,000.00
Lunugamwehera	7,356	32,400	162,000.00	4,476	742,935.50	2,700	74,250.00	3,600	360,000.00
District Secretariat				368	42,685.30				
Agrarian Services Center				50	6,500.00				
Magampura Conference Hall				120	13,570.50				
Total	113,883	513,200	2,566,000.00	64,391	9,625,260.90	43,109	1,185,497.50	33,700	3,370,000.00

10.3 Decentralized Capital Budget Program – 2014

Progress as at 31.12.2014

Divisional secretariat	Approved projects	No of completed projects	Allocation Rs.	Expenditure Rs.	No of beneficiaries
katuwana	54	54	3,159,102.00	3,135,422.60	8617
walasmulla	72	72	3,882,750.00	3,845,099.70	3310
weeraketiya	66	66	3,972,128.00	3,881,972.29	8300
okewela	43	41	1,610,000.00	1,556,098.89	1615
Beliatta	75	73	3,822,000.00	3,569,462.24	12329
Tangalle	84	83	3,728,360.00	3,669,057.75	1384
Angunukolapalassa	55	55	3,407,000.00	3,390,591.50	15452
Ambalantota	67	67	4,680,000.00	4,650,000.00	20600
Hambantota	92	90	4,284,400.00	4,121,353.28	31720
Sooriyawewa	75	75	4,417,550.00	3,496,030.68	15931
Tissamaharama	87	87	4,917,750.00	4,855,912.61	26997
Lunugamwehera	89	86	3,519,740.00	3,124,112.64	9200
Total	859	849	45,400,780.00	43,295,114.18	155455

Sector wise Progress

Sector	Approved projects	No of completed projects	Allocation Rs.	Expenditure Rs.	No of beneficiaries
Road Development	16	16	863,500.00	807,868.98	3350
Water Supply	14	13	1,988,444.00	961,101.00	824
Irrigation	11	11	914,250.00	912,686.00	2845
Electricity	36	35	1,026,500.00	876,881.00	4241
Health and sanitation	14	14	772,500.00	761,308.10	3621
Education	239	236	11,643,140.00	11,257,111.68	48061
Sport Facilities	22	22	1,725,602.00	1,719,799.20	2326
Religious Activities	113	113	5,514,688.00	5,480,059.00	16158
Social Development	364	359	18,347,156.00	17,941,442.75	69414
other	30	30	2,605,000.00	2,576,856.03	4615
Total	859	849	45,400,780.00	43,295,114.18	155455

11. Samurdhi Division

Vision:-

A prosperous Sri Lanka with less poor.

Mission:-

Contribution to the national development through utilizing the participatory development process and strengthening the organizations and institutions of the poor and activating productively and efficiently with the purpose of reducing the level of poverty.

11.1 The progress of Samurdhi Bank- Saving -2013- 2014

Type of accounts	As at 2013.12.31		As at 2014.12.31	
	Number	amount	Number	amount
Shares	105,722	268,254,723.90	112,156	311,694,114.89
Member deposits	104,422	341,056,001.62	109,979	456,459,269.28
Non-member deposits	16,000	88,769,232.19	40,356	103,206,753.11
Diriya matha	35,100	64,777,432.04	85,311	72,852,254.17
Children	39,488	90,347,736.28	14,507	106,499,877.79
Sisuraka	7,289	14,348,297.25	14,667	16,495,137.25
Groups	14,424	251,326,184.00	33,276	302,935,163.90

11.2 Description of distribution of subsidies in div. Secretariat level in 2014 as at 31.12. 2014

Ser.No	D.S.Division	1500/=	1200/=	750/=	210/=	Total	Monthly Expenditure for Subsidies Rs.	Contribution for Social Security Fund Rs.	Contribution for Housing Lottery Fund Rs.
01	Ambalantota		3350	1749	244	5343	5382990	240435	53430
02	Angunukolapalassa		2776	2018	114	4908	4868640	220860	49080
03	Beliatta		2920	2430	969	6319	5529990	284355	63190
04	Katuwana		624	2678	1044	4346	2976540	195570	43460
05	Hambantota		1031	2303	406	3740	3049710	168300	37400
06	Okewela	01	1406	662	483	2552	769462	114840	25520
07	Lunugamwehera		1475	1031	60	2566	965800	115470	25660
08	Sooriyawewa		1225	1483	187	2895	1300970	130275	28950
09	Tissamaharama		1155	4085	644	5884	3339900	264780	58840
10	Tangalle		1605	3639	356	5600	2999820	252000	56000
11	Weeraketiya	02	2437	1935	1390	5764	2040464	259380	57640
12	Walasmulla	02	1516	2799	933	5250	2480132	236250	52500
	Total	05	2152	26812	6830	55167	24168740	2482515	551670

12. MOTOR VEHICLES REGISTRATION DIVISION

No	Description	Year 2013	Year 2014
01	Registration of new motor bicycles	104	369
02	Issuing number plates for vehicles	4161	4244
03	No of applicant for the driving licence	17069	22745
04	No of written Test	10215	12208
	4.1 No of applicants who have passed the written test	8736	8906
	4.2 No of applicants who have failed the written test	1316	3200
	4.3 No of applicants who haven't appeared for the written test	163	102
05	No of trials	26663	28242
	5.1 No of applicants who passed the trial	19734	20734
	5.2 No of applicants who failed the trial	2365	2415
	5.3 No of applicants who haven't appeared for the trial	4564	5090
06	No of issued driving licence	15914	20774
	6.1 No of new driving license	7003	7238
	6.2 No of driving license sub-copies	1496	2300
	6.3 No of translated driving license	4337	3862
	6.4 No of extended driving licence	844	1282
	6.5 No of amended driving licence	123	230
	6.6 No of renewed driving licence	2069	5855
	6.7 No of translated foreign driving licence	02	07

13. Census and Statistical Unit/Division

Vision: -

The vision of the department is to ensure development and prosperity in Sri Lanka through Gaining accurate decision based on an accurate and timely socio-economic data system.

Mission: -

The mission entrusted with the department of census and statics is to collect, process and disseminate accurate and timely statistical information needed for evaluate the progress of development and other socio and economic activities, calculate the influence of the policies on the economy of our nation and living standards to ensure a better tomorrow for Sri Lanka its citizenry.

Aims and objectives: - Collection of data in all the fields by means of census and surveys through officers, attached to divisional secretariat and submission of such data for the formulation of necessary polices and plans for peoples well being in the district.

13.1 Activities Fulfilled in Year 2014

2014 Targets	Achieving the relevant targets	Achieving the target as a percentage	Expended money Rs.
01) Labor force survey – 2014			
I. scheduling -100	Completed 100 scheduling	100 %	Money has been allocated by the head office
ii. Survey - 100	Conducting 100 surveys	100 %	Money has been allocated by the head office
02. Collection of prices			Money has been allocated by the head office
i. Urban prices weekly - 48	Collection of prices 48	100 %	-do-
ii. Twice a month -24	Collection of prices 24	100 %	-do-
iii. Once a month - 12	Collection of prices 12	100 %	-do-
iv. Thrice month - 04	Collection of prices 04	100 %	-do-
v. Producer Prices - 144	Collection of prices 144	100 %	-do-
vi. Lak Sathosa/ Co-op City price weekly - 52	Collection of prices 52	100 %	-do-

2014 Targets	Achieving the relevant targets	Achieving the target as a percentage	Expended money Rs.
03. Collection of data on paddy (Yala/Maha)- 48	Data list Related to paddy 48	100 %	Money has been allocated by the head office
04. Collection of data on dry cultivation (Yala/ Maha) - 24	Dry cultivation statistics -24	100 %	-do-
05. Collection of data on animal husbandry - 12	Animal statistics 12	100 %	-do-
06. paddy harvest Survey			-do-
07. Maha season (survey squares) - 91	Number of Surveys done -50	55%	-do-
08. Yala season (survey squares) -83	Number of Surveys done -47	57 %	-do-
09. Collecting data on local government institutes	12 Local government institutes	100%	-do-
10. Economic Census			-do-
i. Counting on agricultural activities - Small groups sector GN Divi. 576	Implemented in 576 GN Divisions	100 %	-do-
ii. Counting on Agricultural activities for Estate sector.	Implemented in 129 Estates	100 %	-do-
iii. Counting the explanatory information on Industrial Trade	1297 Institutes in the District	83%	

14. Measuring units, standards and services office of the district of Hambantota

Vision : To establish fair and legal measuring System in Sri Lanka.

Mission:- Our mission is to act bearing the obligation of necessary system as the principle measuring institutes which generate equity and justices in the measurement basal regulatory advising and transfer activating.

Aim and objectives: - our aim is to act as the principle measuring institution in Sri lanka and develop the infrastructure facilities in the fields of fundamental measuring, industrial measuring and legal measuring through implementing the measuring slandered act of no 35 of 1995.

- Implementing the matters assigned by the measuring slandered act no 35 of 1995.
- Conducting District labotary.
- Editing measuring cods use in industrial field.
- Clarification balance & measuring equipment use in commercial field.
- Consumer education about legal measuring.

Targets of Year 2014	Achievement	Percentage of Achievement	Expenditure (Rs.)	No of beneficiaries	Other Details
Amount of units to be sealed 30695	28289	92%			Covered whole District
Facilitating traders 7567	7865	103%			
No of Sealing Days 227	226	99%		Area consumers	Common market and the shops are covered
The stamping income 3470728	3779687	108%			
Be aware of the number of traders 7925	8130	102%		80 merchants	Hambantota , Ambalantota areas covered .

15. Consumer Affairs Authority

Vision Generating a protected consumer in a society by which is honored the good trading virtues.

Mission Protecting the consumer rights through the consumers strengthening and promoting the good competition among the commercial communities.

Aims and Objectives

- Protecting consumer rights against providing goods and services which a harmful to lives and wealth.
- Protecting consumers from uncommon trading activities and ensnaring their rights.
- Giving sufficient entrance to get goods and services in a competitive manner in any time.
- Giving relief to consumers against the consumer exploitation which have been done by traders.

15.1 Activities fulfilled -2014

2014 Targets	Achieving the relevant targets	Achieving the targets as a percentage	Expended money Rs.	Beneficiaries
01. Raids -864	455	52.66%	-	-
02. Awareness - 48	34	70.83%	-	1726
03. Consumer relieves - 24	12	50%	-	-
04. Market research – 72	55	76.38%	-	-

Penalty fines revenue in 2014 - Rs.1517500.00

16. Land Use and Planning Section

Vision:-

Using the district land resource in optimal and sustainable way.

Mission:-

Our mission is to create a scientific land use plans and concepts form dividing land logically among competitive requirements, such land could be protected environmental balance of the resource and used perpetually and optimally.

Aims and objectives:-

Efficiency:-

Obtaining the more profit than the present through changing the methodological of using the land resource.

Equality:-

Using land resource with the aim of giving profit equally for the whole society and preventing the people from disasters which will be happened due to land misuse.

Perpetuity:-

Occurring land use according to obtaining the profit not only for present generation but also future.

Tasks:-

- Providing land use plans in district, divisional and G.N.divisional levels.
- Identifying underdeveloped and unused state lands which are suitable for various purpose (the program of land bank data)
- Making suitable dividing for above lands and preparing computerized data system.
- Holding district land use committees to identify and reuse the land for various developments activities in the district.
- Holding divisional land use committees for submit the recommendation on dividing and granting the land in divisional secretariats.
- Implementing the different types of awareness programs for school communities and the officers of government and non-government sectors with the aim of reducing the non-Benicia results which are created due to misuse of land.
- Activating the rehabilitation programs with the aim of restoring the depredated land.
- Establishing the land use planning models in rural level.
- Establishing the land use planning models in plot of land level.
- Implementing special project for the land which has land use issued.
- Providing the reports of land suitability to identify the suitably land for various purpose according to the requirements received from different institution.

16.1 Activities Fulfilled in Year-2014

Serial No.	Activities	Annual Targets (Physical)	Progress (Physical)	Annual Allocation (Rs.)	Progress (Financial)
1	District land use planning committee	04	04	12000.00	12000.00
2	Divisional land use planning committee	15	15	22500.00	22500.00
3	Awareness program for school children	24	24	72000.00	72000.00
4	Divisional land use planning	12	12	120000.00	120000.00
5	Rural Land Use Planning Model Programs	02	02	260000.00	260000.00
5-I	Katuwana divisional secretariat Medakanda G/N division	01	01	200000.00	200000.00
5-II	Thissamaharama divisional secretariat - Thambarawa	01	01	60000.00	60000.00
6	Plot of level land use planning model programs	07	07	350000.00	350000.00
6-I	Ambalantota divisional secretariat - Bolana school ground.	01	01	50000.00	50000.00
6- II	Angunakolapelessa divisional secretariat - Uswewa primary collage	01	01	50000.00	50000.00
6-III	Beliaththa divisional secretariat - office ground	01	01	50000.00	50000.00
6-IV	Lunugamvehera divisional secretariat - Kendasankada Sri Rathnarama temple ground.	01	01	50000.00	50000.00
6-V	Sooriyawewa divisional secretariat - Andarawewa Darmadutha school ground.	01	01	50000.00	50000.00
6-VI	Walasmulla divisional secretariat - office ground	01	01	50000.00	50000.00
6-VII	Weeraketiya divisional secretariat - National Youth Corps Training Center site - Agrahera	01	01	50000.00	50000.00
7	Degraded land rehabilitation program	03	03	225000.00	225000.00
7-I	Hambantota divisional secretariat - Gonnoruwa G/N division	01	01	75000.00	75000.00

Serial No.	Activities	Annual Targets (Physical)	Progress (Physical)	Annual Allocation (Rs.)	Progress (Financial)
7-II	Okewela divisional secretariat – Kanumuldeniya south G/N division	01	01	75000.00	75000.00
7-III	Tangalla divisional secretariat – Netolpitiya north G/N division	01	01	75000.00	1500.00
8	Special Studies Project for the extent of the problems related to land use.	01	01	22000.00	22000.00
8-I	Katuwana divisional secretariat – Kohomporuwa G/N division – Kotuwelkelaya Rural jungle surrounding the area.	01	01	22000.00	22000.00
	Total	56	56	1,940,500.00	1,867,000.00

16.2 Land suitability tests

Serial No.	Type of land	Number of plots	Extent of land (Hectares)
1	Residential	2	02
2	For Agriculture	1	2.0
3	Industrial	02	7.3
4	For government agencies	02	2.2
5	For public affairs	06	2.5
6	others	23	111.5
		36	127.5

16.3 Land Data Bank

Unused or not the development of public land identification program

The total amount of land has been identified

Hectares; 2223.6

Undeveloped 2108.4 unused:-115.2

No of lots:-165

17. Land, Marriage, Birth and death registrar office- Hambantota

Vision:-

A productive public service through the sustainable development

Mission:-

To assistance for the community to protect their rights through the registration of legal documents in regard with movable and immovable property and domestic happenings such as marriage, birth and death and issuing the certified copies of said documents.

Aim and Objectives :-

Our objective is;

- To hold a pleasant and friendly public service
- To complete the activities of received deeds in the same day.
- To issue the certified copies within 20 minutes .

Functions	Amount	
	2013	2014
Registered deeds	7408	8811
Registered title schedules	3161	1594
Issued sheets and deed copies	9430	10720
Application forms for finding documents	919	794
No of issued marriage birth and death certified copies	59	124
No of issued title report certified copies.	1441	849

Revenue codes	Revenue description	Collected revenue
Account Number- 7041650	Registration deeds, issuing the sheets and deeds certified copies, issuing the marriage, birth and death certified copies	3335507.75
Account Number - 7041651	Registration title documents, issuing the title report certified copies	513465.00

18. Carrier guidance section

Vision: - A Sri lankan labor force in global level.

Mission: - To Build a competitive labor force in global level and use all strength of our human resources for social and economic development.

Aims and objectives:

- Creating and promoting job opportunities.
- Activities in related with the carrier guidance.

Serial No.	2014 Targets	Achieving the targets	Achieving the targets as a percentage (%)	Expended money Rs.	Beneficiaries
01	Job societies programs	04	100%	82800.00	137
02	Divisional job fair programs - 01	0	100%		23
03	Inducing programs for free jobs	01	100%	1460	30
04	Entrepreneurship development training programs	02	100%	41100	60
05	Training programs on requirements	05	100%	26400	141
06	Self-employment inducement programs	06	100%	10250	192
07	programs to meet the Professional challenges	04	125%	28200	126
08	awareness programs for Teachers	03	300%	34960	79
09	awareness programs for (O/L) students	79	110%	-	2370
10	awareness programs for (A/L) students	73	107%	-	2190
11	special programs for inducing to the Self-employment	01			35

Serial No.	2014 Targets	Achieving the targets	Achieving the targets as a percentage (%)	Expended money Rs.	Beneficiaries
12	special programs to meet the Professional challenges	01			36
13	Personal Development Program	04			125
14	Counseling programs (groups)	10			475
15	Leadership Training Program	4			300

19. District Disaster Management Unit

Vision: To achieve a sustainable development and a secured community in Sri Lanka

Mission: Following a systematical management to build a safety society which is prevent from disaster risks of natural, technical and manmade.

Aims and Objectives:

To supply an integral contribute and establish a sustainable development towards secured srilanka.

The functions performed; How to protect the lives and property of distress situations in which abstained , holding that the security systems and procedures set guidelines EFC programs and disaster mitigation project implementation to rescue people in disaster and post-disaster rehabilitation programs conducted .

Serial No.	2014 Targets	Achieving the targets	Achieving the targets as a percentage (%)	Expended money Rs.	Beneficiaries	Other.
01	Disaster Mitigation Project - 52	41 Disaster Mitigation programs have been completed	80%	167,090,590.50	people who are affected in the area	11 District Disaster Mitigation Programs are being implemented
02	20 projects under the emergency response.	20 projects under the emergency response.	100%	4,274,306.74	people who are affected in the area	Implementing of the Disaster mitigation projects for the people who are usually affected in the area
03	Prior disaster Preparation and planning programs -40	32 programs have been prepared in GN division , schools and institution levels	100%	399,000.00	4120	Various programs have been prepared in GN division , schools and institution levels
04	Training and awareness programs 69	68 programs Conducted.	100%	6,530,000.00	6400	Various awareness programs for the people who are usually affected in Tsunami-

20. Cultural Division

Vision:- Building the Sri Lankan culture with the aim of becoming as a spiritually developed nation.

Mission:- Making and implementing the programmes to conserve Sri Lankan culture, art and literary activities

Aim and objectives:-

1. Implementing the cultural activities efficiently and productively in Hambantota District.
2. Implementing the projects in regard with the arts and literary conservation and promoting in Habantota District.
3. Granting subsidies and supporting for creations concerning the artists as the member of culture.
4. Implementing the programmes to conserve and promote their own arts and craft concerning as a multi-cultural district in Hambantota district.
5. Building a society which has been filled with ethics through making and implementing the programmes giving palingenesis for visible and Invisible Cultural activities in Hambantota District.

Targets- 2014	Achieving targets	Achieving the targets as a percentage	Expenditure(if any)	No. of beneficiaries	Other details
Awakening the society on native (local) food culture	Holding district local food competition which is called “kethai bathai ape kamai”	100 %	රු 25,000	72	Holding district competition and exhibition with artists who won in divisional level.
National art festival for disabilities	Holding art festival and district competition for disabilities	100 %	රු 50,000	280	Coming out the abilities and admiring the disabilities throughout the district
Holding district literary festival	Holding district literary competition and giving certificates at the literary festival	100 %	රු 25,000	300	District art festival was held with the activities of lectures on folk music, dancing and dramas
Housing projects for artist	Building houses for artists seven divisional secretaries in Hambantota	100 %	රු 7,00,000	40	A projects for artist who haven’t on places under the provision of national housing development authorities
State painting competition for children	Holding Sate painting competition and workshops	100 %	-	300	Holding a workshops for 150 student and their parents
Holding state dancing competition	Holding state dancing district competition	100 %	-	160	-
Holding national exam for institute of art	Holding hambantota district exam (written and practical)	50%	-	290	Practical test will be held on 29,30,31 march 2015
Organizing cultural procession (perahera)	Organizing cultural procession (perahera) in Tissamaharama, kasagala, sithamgalla, sithulpawwa and girhadu rajamaha viharaya	100 %	-	-	-

Targets- 2014	Achieving targets	Achieving the targets as a percentage	Expenditure(if any)	No. of beneficiaries	Other details
Updating the district cultural board of authority	Appointing new officers, holding 02 awareness workshops and holding 04 board meetings	100 %	-	175	-
Updating the district authors culture	Appointing new officers, holding 04 discussions and 02 workshops. Appointing new officers for authors organization	80%	-	70	
Holding 12 programs for school children on folklore and folk poetry	Holding 06 programs in 06 divisional secretariat	50%	-	1200	A program on for poetry was held with the help of district cultural division

21. National child protection authority

Vision :- becoming centre of excellency of making a friendly way for children and protected environment in sri lanka

Mission:- ensuring the protection of each child from all types of child abusiveness in sri lanka

Aims and objectives

- Protection all children from abusing.
- Prevention child abusiveness
- Rehabilitation the children who have affected with abusing
- Making national policy for above tasks

Functions

- Preventing the child abusing and protecting and treating the children who have affected with abusing, and also giving instruction to government of making national policy
- Implementing law and monitoring in relation with child abusing
- Monitoring the progress of legal activities in relation with child abusing
- Getting steps for protection and caring the children who have faced with child abuse cases and crime investigation
- Accepting peoples complains on child abusing and referring them for suitable officers
- Giving education and information for people in relation with child protection and child's rights
- Holding continues discussions with all sections who have been working with tourist industry with the purpose of reducing the opportunities of child abusing.
- Organizing and supplying facilities for workshop, seminars and discussion on child abusing

21.1 Performed tasks - 2014

Targets- 2014	Achieving targets	Achieving the targets as a percentage	Expenditure	No. of beneficiaries	Other details
Holding awareness program for community on reducing the child abusing	4 Programs			280	Without Allocation
Holding 05 awareness program for pregnant mothers related with child abusing and parents' skills	5 Programs	100%	32000.00	422	
Holding tsunami trustee board	02 Programs				Provision has been provide by the child protection authority
Monitoring the children homes	04 Programs	100%	17910.00	105	
Holding 06 district child development committees	04 Programs	66%	18925.00	258	
Awareness programs for the school children under the school child protection committees	05 Programs	100%	20000.00	509	
Opening bank accounts for children who have returned to their places		100%	117500.00	16	
Holding 04 national days programs against child labouring	05	100%	10000.00	2900	
Awareness programs and distributing smile and tear boxes (sinaha kandulu) for school children protection committees	1	91%	23500.00	22(Schools)	
Getting actions on complains which have received to 1929 telephone number	157 Complains	85%			
Holding case conference related with child abusing which have reported to the hospital	one				

22. Small Enterprises Development Division

Vision: Enterprise ship business Development for sustainable development.

Mission: Giving active contribution to the national economy through directing the youth to small and medium business field which can be faced for the new challengers

Aims and Objectives:

1. Increasing Employment generation for unemployed youths
2. Building up a continuous entrepreneurial culture.
3. Giving assistance to the youth to buildup successful businesses.
4. Providing consultancy service for the youth to improve their business.
5. Giving assistance to improve the state policies in regard with small level business field.
6. Increasing market opportunities for small level entrepreneurs.
7. Inducing the small level entrepreneurs for export -oriented businesses.
8. Training the entrepreneurs in various fields.
9. Making programs in regard with the small level business development

Achievements; Organizing and conducting suitable training programs for the beneficiaries.

2014 Targets	Achieving the targets	Achieving the targets as a percentage (%)	Expended money Rs.	Beneficiaries	Other.
Holding 50 training programs.	Holding 71 training programs.	132 %	544,255,.09	1534	Training programs have been conducted covering the district.
implementing 15 new businesses.	23	153.33%	-		
Loans for businesses.	18	120%			

23. Social Security Board

Vision; The nation's leading institution for the effective and sustainable social protection.

Mission; Protect the status of senior citizens living becoming effective implementation of the National Institute of Pension and social security systems more secure by state environmental organizations, participation and creativity.

Activities;

- Implementation of a social security pension scheme in safe passage.
- To uplift the living conditions of the community, Economic empowerment, with the co- action of the government and non-government agencies for resources to achieve.
- Contributing to meet the government's responsibility to ensure the security of the community.
- Productive investments made to ensure the financial stability.
- Maintenance of a management information system.
- Improving the quality of services, and effective research and work on.
- Knowledge and skills of the staff and motivating gradually introduced by the service performance, employee satisfaction and commitment to improvement.
- Making researches and implementing with the purpose of increasing the quality of the services of board.
- Improving the quality of overall services through the maintaining a management data system.

2014 Targets	Achieve the targets	Achieving the targets as a percentage (%)	Expended money Rs.	Beneficiaries	Other.
6900 members were recruited to the social security scheme.	418	6.05%	No	290	Recruiting programs have been conducted covering the district.

24. Internal Audit Division

Vision: Maintaining a good public service, in accordance with state financial policies.

Mission; Maintaining good public services in the district by providing as an independent party to act in accordance with the guidance of the District Secretariat structure adapted to the financial policies of state institutions.

Aims and Objectives:

1. Maintenance of internal audit in accordance with the Government Auditing Standards.
2. Processing conditions to provide excellent service to the public.
3. Investigate whether the quality of public service, the public would be fulfilled.
4. Knowledge, skills and guidance to the public institutions.
5. Acting to prevent the illegal use of public resources.

The tasks performed

1. Audit of the Hambantota District Secretariat and Divisional Secretariats.
2. The testing vouchers of District Secretariat and Divisional Secretariats.
3. Management audit committees, and participate in a management audit committee of the Divisional Secretariats.
4. The instructions and guidance concerning the financial and internal control.
5. Special audits and legal district secretary.
6. Investigation.

2014 Targets	Achieving the targets	Achieving the targets as a percentage (%)
Auditing the 04 Divisional Secretariat rest of 2013 and of District Secretariat.	It has been audited 04 Divisional Secretariat and District Secretariat.	100%
Auditing the monthly vouchers in District Secretariat and 12, Divisional Secretariats	103	66%
Holding 4 Management Committee.	04	100%
Investigating all complaints. number of complaints 2014 - 92	52	56.52%

25. Productivity promoting unit

Vision :- becoming excellent centre of Asia in relation with the productivity promoting centre

Mission:- giving capability in order to face for the international competition through the promoting productivity in Sri lanka and giving advanced living condition for the people through the contribution for the national development

Objectives:-

- Customer In first
- Knowledge exchanging
- Learning culture
- Group activities
- Productive and quality service
- Priority for the national development

Targets- 2014	No of targets	Achieving targets	Achieving the targets as a percentage	Expenditure	No. of beneficiaries
01 Awareness program for pre schools	132	144 programs were completed	109%	Provision was supplying by relevant institutes	600
02. Schools	88	96 programs were completed	109%	Provision was supplying by relevant institutes	3900
03.Higher educational institute	12	6 programs were completed	50%	Provision was supplying by relevant institutes	120
04.State institute	48	68 programs were completed	141%	Provision was supplying by relevant institutes	2000
05.Private institute	24	26 programs were completed	108%	Provision was supplying by relevant institutes	150
06.Community villages	24	26 programs were completed	108%	Provision was supplying by relevant institutes	850

Targets- 2014	No of targets	Achieving targets	Achieving the targets as a percentage	Expenditure	No. of beneficiaries
07. Foundation institute on membership	12	12 programs were completed	100%	Provision was supplying by relevant institutes	12 Oranizations
08.Special projects	01	01 programs were completed	100%	Provision was supplying by relevant institutes	Foreign Training for Selected Pre-School Teachers
09.Field sturdy for officers	02	Knowledge exchanging between multiservice cooperative society and pre schools	100%	Rs.19050	For 18 Officers

26. Buddhist affairs division

Vision:- a righteous society which is conserved Buddhist procedures

Mission:- through the organising and implementing the tasks efficiently for the advancement of Buddhist dispensation in Hambantota district with the purpose of giving proper understanding for the people and ensuring the continuous existence of Buddhist society

Aims and Objectives

- Implementing Buddhist affairs efficiently and productively I Hambantota district
- Implementing Buddhist temple conservation activities in Hambantota district
- Implementing awareness program for the Dhamma school teachers in Hamabantota district

No	Targets-2014	Achieving targets	Achieving the targets as a percentage	Expenditure	No. of beneficiaries	Other details
01	Diploma course in Dhaham university	Holding courses with hope of improving dharma knowledge of dhamma school teachers in Hambantota district	100%	1.00.000	332	Issuing diploma certificates who have passed exam that was held by the University
02	Pali language course	Holding a pali language course for dhamma school teachers	100%	1.60.000	300	Giving certificates after the exam
03	Dhamma school certificate examination for dhamma school teachers	Holding competitions for the dhamma school teachers in the districts	100%	22.500	850	Issuing certificates by Buddhist affair dept after the exam
04	Leadership workshop	For the prefects of Dhamma school	100%	-	100	To generate leaders from Dhamma school
05	Teacher training programs for dhamma school teachers	For the teachers of Dhamma school	57%	-	250	To promote teaching skills of Dhamma school teachers
06	District "Shashanar akashaka" board authority meetings	For the chairman and secretaries of District "Shashanarakashaka" board authorities in the area	80%	-	28	Giving solution for Buddhist issues in the district

27. Agriculture division

Vision:- becoming the agricultural excellency for the national prosperity

Mission:- to establish an advance and sustainable productivity in agricultural sector through the modern technology generating and expanding

Tasks:-

- Implementing seeds production programs
- Recognising modern agricultural methods
- Lowest level usage of pesticides and cultivating in a friendly way with the environment
- Planning activities for growing sessional crops
- Getting actions for the agricultural issues in relation with the cultivation

Targets- 2014	Achieving targets	Achieving the targets as a percentage	Expenditure	No. of beneficiaries	Other details
Cultivating 3075 hectares under the additional crops programs	₹. 899.8	29.26%	3.6464857		Due to the lack of seeds of green grains cultivation and loss of 50% contribution the progress was 345 hectares from 2215 hectares as per target
Distributing 88500 polythene bags under the chillies promoting program	88500	100%	0.45371		
To Establish 14 farms under the commercial farms program	04 farms have been established and 96 farms have been developed	100%	3.429296	100	It has been given water motors, water pumps and water spray Supply systems for 96 farms
To establish 1200 paddy models under the organic fertilizer production incentive program	392	32.70%	2.26142185	2500	
Production of 584kg true seeds under the onion seeds production program	24901 kg bulbs and 140 kg of leaf	0.00%	0.96869308	91	Although seeds production was not occurred due to the changing environmental condition and technical issues, a sufficient income have been earned because of bulbs and leaves harvest
To establish 05 villages under the fruit villages program	Establishing 5 Villages	100%	0.07086414	150	Holding training classes and giving 12 cutting machines Throughout the district

Expenditure head	Development programme	No	Provision (Rs. Million)	Expenditure (Rs. Million)
118-2-3-20-2502(03)	Additional food crops	1	12.58362	4.10019570
118-2-3-20-2502(05)	Commercial farms	1	3.64235	3.42929600
118-2-3-21-2502	Organic fertilizer	1	8.74182	2.26142185
118-2-3-27-2502	Onion production	1	2.0	0.96869308
285-2-2-9-2502	Fruit villages	1	0.095	0.07086414

28. Accounts Section

The structure and the task of the accounts section of the District secretariat

Accounts and financial management are very important to fulfill the objectives, vision & Mission of District secretariat. District secretariat is considered as an A grade department in state functional affairs and financial provisions were made for the year 2014 under expenditure head 263 of the government annual expenditure estimate. Also in financial affairs district secretary is responsible as chief accounting officer.

Structure

01. Control Accounts section :Supervision and co-ordination of financial activities of project 01 and 0
02. Accounts section : General administration and supervision relevant to District secretariat.
03. Internal audit section : Auditing of Divisional secretariats.

Principle activities

Principle activities that should be rendered by the District secretariat in implementing financial management and accounts affairs are as follows.

01. Availing from the treasury financial provisions provided from the annual estimate for capital and recurrent expenditure monthly and distribution, management supervision and controlling such allocations.
02. Coordinating the Government activities done by the divisional secretariats on grama niladari division level and revenue collection, making relevant payments and also rendering tasks enforced on it by law.
03. Collecting the revenue and remitting the same. Making capital and recurrent expenditure payments of other ministries and departments for which district secretariat acts as an agency.
04. Making relevant payments for decentralized budget program implemented at divisional secretariat level

28.1 Capital Expenditure – 2014

Name of the ministry/ Department/ District secretariat: District Secretariat, Hambantota.
Expenditure head no : 263

Program No	Project No.	Sub Project No	Expenditure head	Financing(code no)	Description	Net allocation	Net expenditure	Different (between saving & exceeding)* Rs.
						(3)	(4)	(5)
						Rs.	Rs.	Rs.
					Rehabilitation and improvements to capital assets.			
1	1	0	2001	11	Buildings	10,600,000	10,596,071	3,929
1	1	0	2002	11	Machine & equipments	3,395,125	3,378,262	16,863
1	1	0	2003	11	Vehicles	3,554,875	3,483,963	70,912
					Acquiring capital assets.			
1	1	0	2102	11	Furniture and office equipments	12,250,000	12,216,588	33,412
1	1	0	2103	11	Machines	2,200,000	2,120,014	79,986
1	1	0	2104	11	Buildings & Constructions	62,151,180	62,151,180	-
					Capacity development			
1	1	0	2401	11	Training and capacity development	1,000,000	999,748	252
1	1	1	2502	11	Investments	300,000,000	300,000,000	-
1	2	0	2401	11	Training and capacity development	550,000	549,638	362
					Total	395,701,180	395,495,464	205,716

28.2 Recurrent Expenditure - 2014

Name of the ministry/ Department/ District secretariat: District Secretariat, Hambantota.

Expenditure head no : 263

Program No	Project No	Sub Project No.	Expenditure head	Financing(code no)	Description	Net allocation Rs.	Net expenditure Rs.	Different (between saving & exceeding)* Rs.
					<u>Description of recurrent expenditure</u>			
					Personal emoluments	37,536,000	37,121,230	414,770
1	1	0	1001	11	Salaries and wages	19,948,000	19,907,060	40,940
1	1	0	1002	11	Overtime and Other Allowances	1,200,000	1,195,346	4,654
1	1	0	1003	11	Other allowances	16,388,000	16,018,825	369,175
					Travelling expenses	1,000,000	996,852	3,149
1	1	0	1101	11	Local	1,000,000	996,852	3,149
					Supplies	4,556,000	4,521,660	34,340
1	1	0	1201	11	Office stationery and requirements	1,200,000	1,199,999	1
1	1	0	1202	11	Fuel & lubricants	3,300,000	3,265,661	34,339
1	1	0	1203	11	Uniforms and Foods	56,000	56,000	-
					Maintains expenses	5,250,000	5,249,719	281
1	1	0	1301	11	Vehicle	3,200,000	3,200,000	0
1	1	0	1302	11	Machines and equipment	1,500,000	1,499,999	1
1	1	0	1303	11	Buildings	550,000	549,720	280
					Contractual services	80,364,129	80,361,639	2,490
1	1	0	1402	11	Postal & communication	1,800,000	1,797,640	2,360
1	1	0	1403	11	Electricity & water	33,562,744	33,562,740	4
1	1	0	1404	11	Rents and paying local government rents	74,500	74,400	100
1	1	0	1405	11	Other	44,926,885	44,926,858	27
					Transfer	513,600	510,174	3,426
1	1	0	1502		Pension benefits	13,600	13,560	40
1	1	0	1506	11	Property loan of public servants Interest	500,000	496,614	3,386
						91,683,729	91,640,043	43,686
					Total	129,219,729	128,761,274	458,455

28.3 Recurrent Expenditure – 2014

Name of the ministry/ Department/ District secretariat: District Secretariat, Hambantota.

Expenditure head no : 263

Program No	Project No.	Sub Project No	Expenditure head	Financing (code no)	Description	Net allocation Rs.	Net expenditure Rs.	Different (between saving & exceeding) * Rs.
					<i>Description of recurrent expenditure</i>			
					<i>Personal emoluments</i>	426,295,291	425,508,296	786,995
1	2	0	1001	11	Salaries and wages	244,778,820	243,991,826	786,994
1	2	0	1002	11	Overtime and Other Allowances	4,980,720	4980719.53	0
1	2	0	1003	11	Other allowances	176,535,751	176,535,751	0
					Traveling expenses	8,600,000	8,594,876	5,124
1	2	0	1101	11	Local	8,600,000	8,594,876	5,124
					Supplies	12,038,075	12,033,152	4,923
1	2	0	1201	11	Office stationery and requirements	5,750,000	5,749,992	8
1	2	0	1202	11	Fuel & lubricants	5,878,075	5,878,072	3
1	2	0	1203	11	Uniforms and Foods	260,000	260,000	-
1	2	0	1205	11	Other	150,000	145,087	4,913
					Maintains expenses	6,778,975	6,778,448	527
1	2	0	1301	11	Vehicle	5,020,000	5,019,941	59
1	2	0	1302	11	Machines and equipments	898,975	898,974	1
1	2	0	1303	11	Buildings	860,000	859,533	467
					Contractual services	21,767,750	21,620,995	146,755
1	2	0	1401	11	Transport	71,400	71,400	-
1	2	0	1402	11	Postal & communication	3,603,250	3,603,250	0
1	2	0	1403	11	Electricity & water	5,250,000	5,249,999	1
1	2	0	1404	11	Rents and paying local government rents	43,100	43,096	4
1	2	0	1405	11	Other	12,800,000	12,653,250	146,750
					Transfer	4,345,000	4,273,293	71,707
1	2	0	1502	11	Pension benefits	45,000	40,847	4,153
1	2	0	1506	11	Property loan of public servants Interest	4,300,000	4,232,446	67,554
						53,529,800	53,300,764	229,036
					Total	479,825,091	478,809,060	1,016,031

28.4 Description of the collected Revenue of Hambantota District – 2014

Serial No	Revenue Head	Revenue Officer	Income in 2013 Rs.		Income in 2014 Rs.	
			Estimate	Actual	Estimate	Actual
1	1003-07-02	Registrar General Department		14,359,741.00		17,145,710.00
2	1003-07-03	Director General, Forest conservation Department		236,716.50		201,505.25
3	1003-07-05	Ministry of Public Security low and peace		174,640.00		162,110.00
4	1003-07-99	Ministry of Public Administration & Home Affaires		4,906,991.47		3,238,941.91
5	2002-01-01	Treasury Director general - operations	1,600,000.00	35,793,847.64	4,000,000.00	40,479,914.92
6	2002-01-02	Income from government forests (Forest conservator		1575.00		6,000.00
7	2002-01-03	Land and other lease (Land ministry secretary)		457,494.60		414,485.80
8	2002-02-99	Director General of State Business (Public officer's Advanced Loan Interest)	6,500,000.00	5,584,085.31	6,000,000.00	4,996,935.44
9	2003-99-00	Financial regulations or Certain constitutional or Rental	4000,000.00	16,724,577.29	8,000,000.00	19,747,908.24
10	2003-02-07	Immigration & emigration controller		291,700.00		
11	2003-02-13	Commissioner general of examinations		783,550.00		3,004,200.00
12	2003-02-14	Commissioner of motor traffic		46,711,637.50		62,176,590.00
13	2003-02-99	Treasury operating director general	1,400,000.00	1,881,747.67	2,500,000.00	2,414,083.14
14	2004-01-00	Director General of Pensions		24,631,849.53		21,288,522.91
15	2006-02-00	Treasury operating director general	200,000.00		200,000.00	1,242,815.00
16	2003-02-06	Charges under the conservation of Vegetation and living being ordinance.		200.00		
17	2003-04-00	Providing Motor Cycles For Government Officers				239,520,000.00
Total			13,700,000.00	152,540,353.51	20,700,000.00	416,039,722.61

28.5 Provision of Loans Under public officer's Advanced Account B - 2014

Office	Details of the payments under the category								Total Rs.
	Festival		Special		Distress		Other		
	No of Officers Paid	Amount Rs.	No of Officers Paid	Amount Rs.	No of Officers Paid	Amount Rs.	No of Officers Paid	Amount Rs.	
District Secretary - Hambantota	60	300000.00	17	42500.00	49	3200804.00	2	12000.00	3555304.00
Divisional secretary - Hambantota	51	255000.00	8	20000.00	21	1653432.00	0	0.00	1928432.00
Divisional secretary - Tangalle	93	465000.00	31	77500.00	41	2706069.00	0	0.00	3248569.00
Divisional secretary - Ambalantota	63	315000.00	27	67500.00	38	2694610.00	0	0.00	3077110.00
Divisional secretary - Weeraketiya	72	360000.00	13	32500.00	31	2049136.00	0	0.00	2441636.00
Divisional secretary - Tissamaharama	46	230000.00	20	50000.00	35	2728491.71	0	0.00	3008491.71
Divisional secretary - Katuwana	65	325000.00	6	15000.00	20	1718787.00	0	0.00	2058787.00
Divisional secretary - Beliatta	83	415000.00	38	95000.00	53	3268642.00	7	42000.00	3820642.00
Divisional secretary - Angunukolapalassa	68	340000.00	17	42500.00	31	2080255.00	0	0.00	2462755.00
Divisional secretary - Linugamwehera	45	225000.00	12	30000.00	23	1454959.00	0	0.00	1709959.00
Divisional secretary - Okewela	47	235000.00	22	55000.00	37	2058230.00	3	18000.00	2348230.00
Divisional secretary - Sooriyawewa	50	250000.00	10	25000.00	11	974787.00	0	0.00	1249787.00
Divisional secretary - Walasmulla	62	310000.00	19	47500.00	46	3339612.00	0	0.00	3697112.00
Total	745	3725000.00	223	557500.00	387	26727010.71	10	60000.00	34606814.71

28.6 Public Officers Advanced Account B – 2014

Account Project 01 and Account Project 02 Expenditure as per Divisional Secretariats

Serial No	Office	Expenditure (Rs.)	
		2013	2014
1	District Secretary - Hambantota	2,355,030.00	3,555,304.00
2	Divisional secretary - Hambantota	1,975,269.00	1,931,476.00
3	Divisional secretary - Tangalle	2,459,972.00	3,248,569.00
4	Divisional secretary - Ambalantota	2,010,246.00	3,100,110.00
5	Divisional secretary - Weeraketiya	2,525,587.00	2,445,636.00
6	Divisional secretary - Tissamaharama	1,767,487.00	3,081,509.00
7	Divisional secretary - Katuwana	2,235,613.00	2,058,787.00
8	Divisional secretary - Beliatta	4,216,659.00	3,820,642.00
9	Divisional secretary - Angunukolapalassa	2,619,289.00	2,550,000.00
10	Divisional secretary - Linugamwehera	1,788,587.00	1,764,459.00
11	Divisional secretary - Okewela	1,395,653.00	2,504,027.90
12	Divisional secretary - Sooriyawewa	1,002,127.00	1,249,987.00
13	Divisional secretary - Walasmulla	1,977,826.50	3,697,112.00
	Total	28,329,345.50	35,007,618.90

Public Officers Advanced Account B

Limits	2013		2014	
	Estimate (millions)	Actual (millions)	Estimate (millions)	Actual (millions)
Maximum Limit of Expenditure	40.00	28.32	35.00	35.00
Minimum Credit Limit	25.00	28.57	25.00	27.00
Maximum debit limit	155.00	132.10	155.00	139.00

28.7 Expenditure incurred for Line Ministries and Departments – 2013/2014

Serial No	Ministry	Head	2013		2014	
			Capital	Recurrent	Capital	Recurrent
1	Presidential Secretariat	01	-	-	14,385,656.00	-
2	Ministry of Buddha Sasana and Religious Affairs	101	1,632,638.00	6,228.00	23,899,639.00	-
3	Ministry of Finance and Planning	102	-	628,861.00	-	606,626.00
4	Ministry of Defence and Urban Development	103	-	153,600.00	205,222,147.00	46,064.00
5	Ministry of Economic Development	105	263,733,519.00	164,840,384.00	1,692,237,235.00	247,64,241.00
6	Ministry of Disaster Management	106	55,858,315.00	23,149,265.00	270,532,482.00	29,284,866.00
7	Ministry of justice	110	-	6,294,380.00	-	6,534,694.00
8	Ministry of Transport	114	420,680.00	-	168,522.00	-
9	Ministry of Cooperative and Internal Marketing	116	-	149,148.00	-	805,740.00
10	Ministry of Highway and Ports	117	55,679.00	-	30,000.00	-
11	Ministry of Agriculture	118	57,847,120.00	8,497,717.00	11,890,314.00	17,658,205.00
12	Ministry of Child develop and women affairs	120	3,835,274.00	12,506,512.00	14,254,256.00	5,799,286.00
13	Ministry of Public administration & Home affairs	121	3,339,259.00	1,344,978.00	3,060,317.00	3,029,345.00

Serial No	Ministry	Head	2013		2014	
			Capital	Recurrent	Capital	Recurrent
14	Ministry of Social service	124	1,603,147.00	62,603,645.00	995,823.00	89,693,172.00
15	Ministry of Education	126			-	48,205.00
16	Ministry of Traditional Industries and Small Enterprise Development	128	128,250.00	-	43,395.00	-
17	Ministry of Local Government and provincial Councils	130	-	514,192.00	-	496,000.00
18	Ministry of Technology and Research	133	1,355,597.00	3,68,109.00	1,264,909.00	3,326,292.00
19	Ministry of National Language and Social Integration	134	80,354.00	16,000.00	-	73,150.00
20	Ministry of Sports	136			10,115,169.00	-
21	Ministry of Indigenous Medicine	138			166,617.00	116,500.00
22	Ministry of Fisheries & Aquatic Resources	139	1,650,000.00	-	485,610.00	-
23	Ministry of Industry and Commerce	149			13,476,360.00	-
24	Ministry of Lands and Land Development	153	113,083,664.00	7,097,689.00	22,077,312.00	19,339,834.00
25	Ministry of Irrigation and Water Resources Management	152	1,860,966.00	392,715.00	2,413,278.00	317,944.00
26	Ministry of Youth Affairs and Skills Development	156	617,298.00	292,328.00	549,998.00	332,946.00

Serial No	Ministry	Head	2013		2014	
			Capital	Recurrent	Capital	Recurrent
27	Ministry of Environment	160	21,982.00	-	258,750.00	-
28	Ministry of Public Management Reforms	173			300,000.00	-
29	Ministry of Culture and the Arts	177	5,000,529.00	39,691.00	8,666,072.00	-
30	Ministry of Agrarian Services and Wildlife	179	52,220.00	86,537.00	-	-
31	Ministry of Productivity Promotion	181	-	3,539,964.00	-	8,842,786.00
32	Ministry of Foreign Employment Promotion and Welfare	182	-	7,180,318.00	94,785.00	12,778,028.00
33	Ministry of Public Coordination and Public Affairs	183	10,755,864.00	-	114,000.00	-
34	Ministry of Telecommunication and Information Technology	185	10,592,356.00	-	4,396,642.00	-
35	Department of Buddhist Affairs	201	3,475,444.00	2,009,478.00	1,953,768.00	7,489,675.00
36	Department of Cultural Affairs	206	-	290,780.00	-	212,340.00
37	Government Information Department	210	-	68,000.00	8,000.00	-
38	Social service department	216	-	5,319,221.0	976,864.00	5,593,784.00
39	Department of Probation and child protection	217	75,363.00	6,407,304.00	-	8,296,783.00

Serial No	Ministry	Head	2013		2014	
			Capital	Recurrent	Capital	Recurrent
40	Department of Sumurdhi Commissioner General	218	-	632,418,452.00	0.00	476,123,020.00
41	Department of Sports Development	219			-	122,958.00
42	Department of Registration of Persons	227	-	5,137,278.00	-	7,533,382.00
43	Department Census & Statistics	252	5,447,762.00	959,174.00	14,345,128.00	1,008,360.00
44	Register General Department	254	-	-	-	1,770,931.00
45	Department of Agriculture	285	199,975,.00	4,120,109.00	26,242,722.00	3,411,115.00
46	Department of Land Commissioner General	286	157,650.00	-	147,223,.00	-
47	Department of Export Agriculture	289	1,423,852.00	-	220,924.00	-
48	Department of Food	300	-	1,509,359.00	-	1,626.048.00
49	Department of Meteorology	304	54,000.00	-	96,720.00	-
50	Department of Motor traffic	307	230,393.00	506,967.00	323,703.00	432,864.00

Serial No	Ministry	Head	2013		2014	
			Capital	Recurrent	Capital	Recurrent
51	ජීරණපාදක විශේෂිත දෙපාර්තමේන්තුව	326	-	-	-	18,000.00
52	Department of land use planning and policies	327	1,129,795.00	3,846,152.00	1,009,228.00	1,644,154.00
53	Department of Manpower and Employment	328	536,415.00	713,493.00	391,324.00	590,633.00
	Total		546,255,360.00	965,708,028.00	2,346,896,892.00	1,107,652,472.00

28.8 Appropriation Account as per program - 2014

Expenditure head no : 263 Name of the ministry/ Department/ District secretariat: District Secretariat, Hambantota.

Program No and Name : 01 Operation Program

Nature of expenditure (With D.G,S.A form reference)	(1)	(2)	(3)	(4)	(5)	(6)	Page no per relevant DGSA form
	Budget Allocation Estimate	Allocation of supplementary provisions and estimates (+/-)	Transfer in terms of financial regulation 66 and 69 (+/-)	Total net allocation (1+2+3)	Total Expenditure	Net result / balance/(excess) (4-5)	
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
(A) Recurrent (DGSA 3)	610,696,000	3,800,000	(5,451,180)	609,044,820	607,570,334	1,474,486	3
(B) Capital (DGSA 4)	377,700,000	12,000,000	5,451,180	395,151,180	394,945,826	205,354	4,5
Capital (DGSA 4)	550,000			550,000.00	549,638	362	6
	378,250,000	12,000,000	5,451,180	395,701,180	395,495,464	205,716	
Total	988,946,000	15,800,000		1,004,746,000	1,003,065,798	1,680,202	

28.9 Appropriation Accounts by Projects -2014

Expenditure head No: 263

Name of the Ministry/ Department/ District secretariat: District Secretariat, Hambantota.

Program no & Title : 01 Operational Program

Project No/ Title and Personal Emoluments & Other Chargers for all Projects	(1)	(2)	(3)	(4)	(5)	(6)
	Provision in Budget Estimates	Supplementary Provision and Supplementary Estimate Allocation (+/-)	Transfers in terms F.R. 66 and 69 (+/-)	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Saving/ (Excess) (4-5)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
<u>Project No: 01 & Title: General Administration & Establishment Services - District Secretariat - Hambantota</u>						
Personal Emoluments	36,336,000	1,200,000	-	37,536,000	37,121,230	414,770
Other Charges	95,345,000	-	(3,661,271)	91,683,729	91,640,043	43,686
Sub Total	131,681,000	1,200,000	(3,661,271)	129,219,729	128,761,274	458,455
<u>Project No: 02 & Title: Divisional Secretariats</u>						
Personal Emoluments	426,500,000	2,600,000	(2,804,709)	426,295,291	425,508,296	786,995
Other Charges	52,515,000	-	1,014,800	53,529,800	53,300,764	229,036
SubTotal	479,015,000	2,600,000	(1,789,909)	479,825,091	478,809,060	1,016,031
Grand Total	610,696,000	3,800,000	(5,451,180)	609,044,820	607,570,334	1,474,486

28.10 Capital Expenditure by Projects -2014

Expenditure head No: 263 Name of the Ministry/ Department/ District secretariat: District Secretariat, Hambantota.

Program no & Title : 01 Operational Program

Project no & Title : 01 General Administration & Establishment Services - District Secretariat Hambantota

Object No	Item No	Financed by (Code No)	Description of Items	Provision in Budget Estimates	Transfers in terms of F.R. 66 and 69 and Supplementary Provisions and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)
				(1)	(2)	(3)	(4)	(5)
				Rs.	Rs.	Rs.	Rs.	Rs.
			Rehabilitation and Improvement of Capital Assets					
2001		11	Buildings	10,000,000	600,000	10,600,000	10,596,071	3,929
2002		11	Machinery & Equipment	8,000,000	(4,604,875)	3,395,125	3,378,262	16,863
2003		11	Vehicles	4,000,000	(445,125)	3,554,875	3,483,963	70,912
			Acquisition of Capital Assets					
2102		11	Furniture & Office Equipment	9,000,000	3,250,000	12,250,000	12,216,588	33,412
2103		11	Machinery	1,000,000	1,200,000	2,200,000	2,120,014	79,986
				44,700,000	17,451,180	62,151,180	62,151,180	0
2104			Buildings					
2104	2	11	Divisional Secretariat - weeraketiya	3,330,048	6,669,796	9,999,844	9,999,844	0
2104	3	11	Divisional Secretariat - Katuwana	29,549,089	-	29,549,089	29,549,089	0
2104	4	11	District Secretary's Residency	6,000,000	10,781,384	16,781,384	16,781,384	-
2104	7	11	Accountant's Residency -Lunugamwehera	5,820,863	-	5,820,863	5,820,863	-
			Capacity Buildings					
2104		11	Training and Capacity Buildings	1,000,000		1,000,000	999,748	252
2502		11	Investments	300,000,000		300,000,000	300,000,000	-
			Total	377,700,000	17,451,180	395,151,180	394,945,826	205,354

28.11 Capital Expenditure by Projects -2014

Expenditure head No: 263 Name of the Ministry/ Department/ District secretariat: District secretariat , Hambantota.

Program no & Title : 01 Operational Program

Project no & Title : 02 Divisional Secretariats

Object No	Item No	Financed by (Code No)	Description of Items	Provision in Budget Estimates	Transfers in terms of F.R. 66 and 69 and Supplementary Provisions and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (4-5)
				(1)	(2)	(3)	(4)	(5)
				Rs.	Rs.	Rs.	Rs.	Rs.
			Rehabilitation and Improvement of Capital Assets					
2001		11	Buildings				-	
2002		11	Machinery & Equipment				-	
2003		11	Vehicles				-	
			Acquisition of Capital Assets					
2102		11	Furniture & Office Equipment				-	
2103		11	Machinery				-	
2104		11	Buildings				-	
			Capacity Buildings					
2401		11	Training and Capacity Buildings	550,000		550,000	549,638	362
			Total	550,000		550,000	549,638	362

28.12 Financing of Expenditure according to programs (Summary)

Expenditure head No: 263 Name of the Ministry/ Department/ District secretariat: District Secretariat , Hambantota.

Program no & Title : 01 Operational Program

Code	Code description	Operational Program		Grand Total		
		Net Allocation provision	Actual Expenditure	Net Allocation provision	Actual Expenditure	Percentage of Expenditure
		Rs.	Rs.	Rs.	Rs.	Rs.
11	Domestic Funds	1,004,746,000	1,003,065,798	1,004,746,000	1,003,065,798	100
12	Foreign Aid - Loan					
13	Foreign Aid - Grant					
14	Reimbursable Foreign Aid - Loan					
15	Reimbursable Foreign Aid - Grant					
16	Counterpart Fund					
17	Foreign Aid related Domestic Funds					
21	Special Low service					
	Total	1,004,746,000	1,003,065,798	1,004,746,000	1,003,065,798	100

28.13 Financing of Expenditure (According to projects of each programs) - 2014

Expenditure head No: 263 Name of the Ministry/ Department/ District secretariat: District Secretariat , Hambantota.

Program no & Title : 01 Operational Program

Financing		Project 1		Project 2		Sum of program/sum of page	
Code	Code description	Net Allocation provision	Actual Expenditure	Net Allocation provision	Actual Expenditure	Net Allocation provision	Actual Expenditure
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
11	Domestic Funds	524,370,909	523,707,099	480,375,091	479,358,699	1,004,746,000	1,003,065,798
12	Foreign Aid - Loan						
13	Foreign Aid - Grant						
14	Reimbursable Foreign Aid - Loan						
15	Reimbursable Foreign Aid - Grant						
16	Counterpart Fund						
17	Foreign Aid related Domestic Funds						
21	Special Low service						
	Total	524,370,909	523,707,099	480,375,091	479,358,699	1,004,746,000	1,003,065,798

28.14 General Deposit Account -District Secretariat-Hambantota

Serial No	Office	2014	
		Debit	Credit
	01/01/2014 forwarded balance		250,190,316.63
1	District Secretariat-Hambantota	813,712,883.00	1,071,610,619.29
2	Divisional Secretariat -Hambantota	77,710,364.50	91,337,134.61
3	Divisional Secretariat -Tangalle	34,869,498.06	44,841,498.18
4	Divisional Secretariat -Ambalantota	13,411,374.78	30,396,396.96
5	Divisional Secretariat -Weeraketiya	9,565,248.65	24,476,574.22
6	Divisional Secretariat Tissamaharama	15,95,976.66	28,200,878.66
7	Divisional Secretariat -Katuwana	6,321,089.56	19,956,548.13
8	Divisional Secretariat -Beliatta	15,387,376.80	25,319,230.65
9	Divisional Secretariat -Angunukolapalassa	11,932,852.65	29,609,564.35
10	Divisional Secretariat - Lunugamwehera	17,965,902.96	24,059,067.86
11	Divisional Secretariat - Okewela	11,136,807.30	15,560,511.14
12	Divisional Secretariat - Sooriyawewa	152,788,152.84	198,456,097.57
13	Divisional Secretariat -Walasmulla	7,906,876.85	17,504,901.83
	Total	1,188,666,404.61	1,621,329,023.45
	2014/12/31 Balance as at		682,852,935.47