



Annual Performance Report & Accounts - 2018

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 Planning 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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Annex 01 - Auditing of Appropriation Accounts - 2018

1. The Message from District Secretary



We are always bound to provide a productive and efficient service for the people at Hambantota district. Therefore it is a responsibility of ours to act accordingly. As a result we have won the 1st place of the Provincial Productivity Competition – 2008, 2nd place of the Productivity Competition at the National level -2010, ISO 9001-2008, Standard certificate – 2010, First place of the National Productivity Award Competition held among inter departments in 2014. Our duty is to maintain those standards.

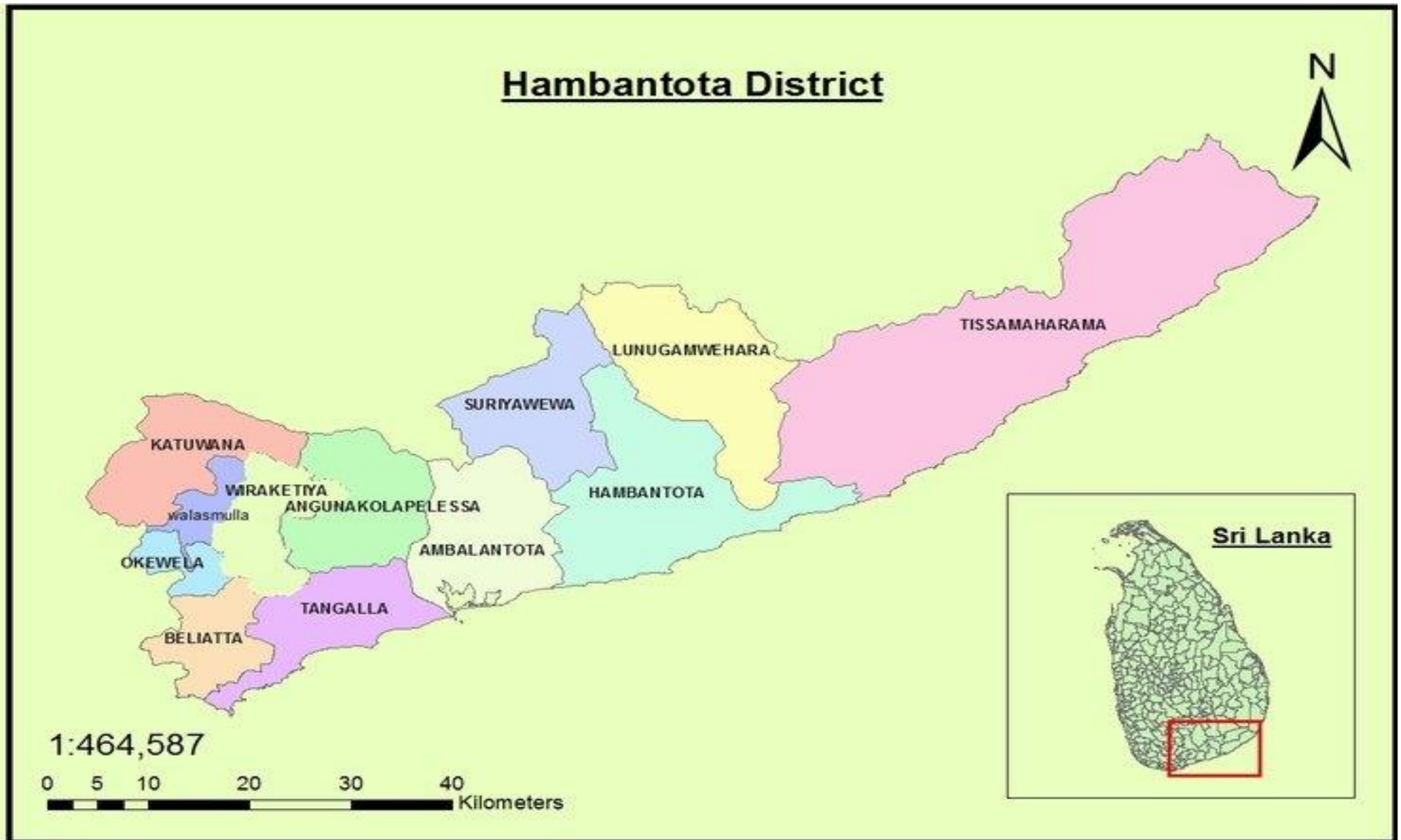
The information and the efforts taken by us to approach the objectives through the services provided to the people effectively and accurately are included here. Our objective is to provide those services to the people with quality and transparency. Our attention is drawn to develop our staff in technology, knowledge and attitudes by using information technology and technical instruments.

The objective of this report is to summarize the functions of the District Secretariat Hambantota and the affiliated institutions of it in 2018. This is an overall analysis of developmental programmes done through the district in 2018 and it will be useful for the parties who are interested in our functions and also for political leaders, development and administration scopes and institutions. I believe that this will be a great support to maintain the development activities in a better path by minimizing the weaknesses and also for preparing future national plans. The attention should be drawn for the major problems such as land conflict, poverty, chena cultivation, elephant-man conflicts. Finalizing the compensation for the private property taken for the development activities is also a major challenge for us.

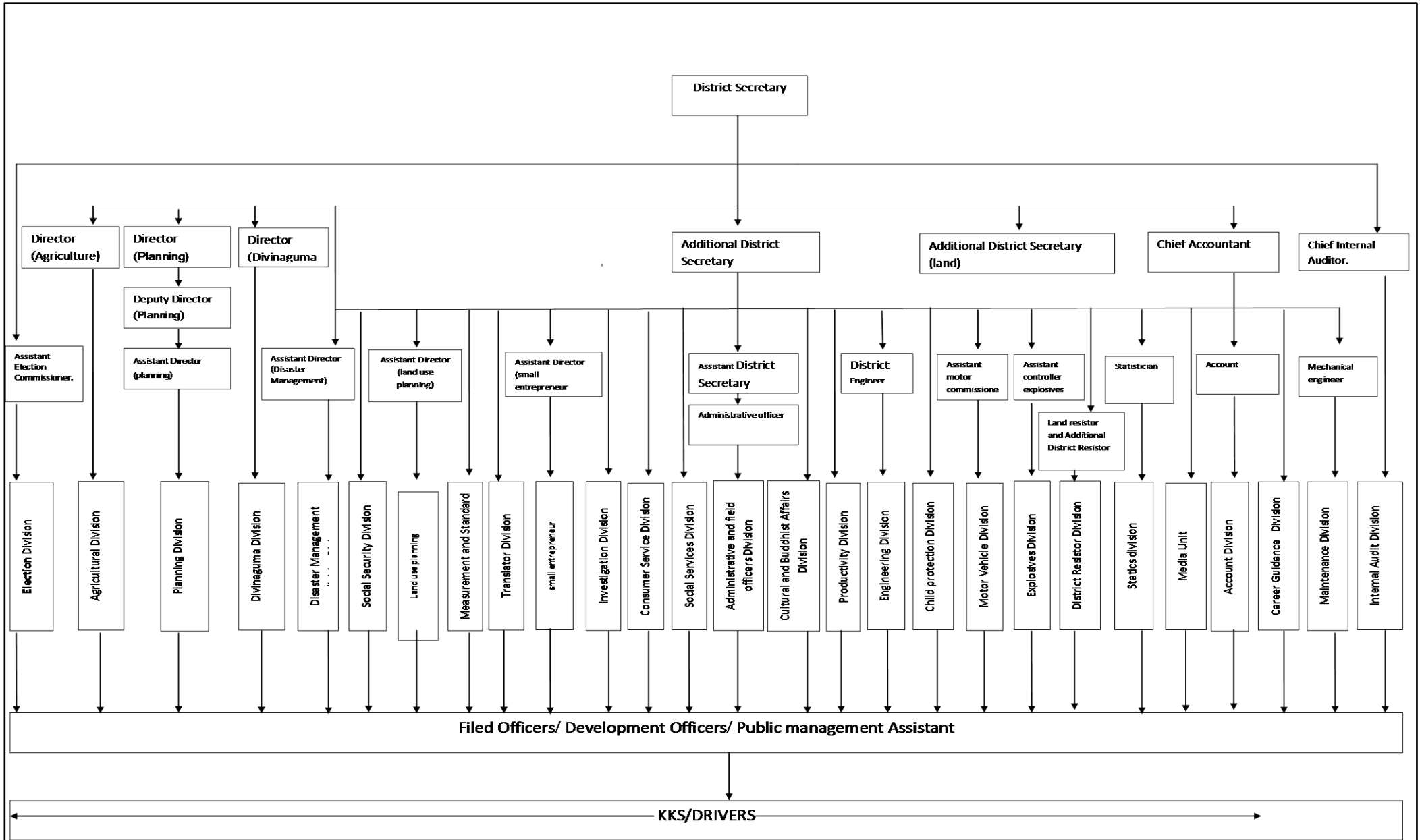
I extend my sincere gratitude for all the political leaders, all the government institutions, heads of the institutions and all the officers, all the non government organizations and all the service providers who gave their contribution to face all the challenges to make success all the functions in the year 2018.

M.K. Bandula Harischandra
District Secretary/ Government Agent
Hambantota.

2. District Map



3. Organization Chart



4. Details of the Approved Cadre
as at 2018.12.31

Category	Approved Cadre as Management Service Circular	Existing Cadre	Vacancies
Executive			
District Secretary	1	1	-
Additional District Secretary	2	1	1
Director (Planning)	1	1	-
Chief Accountant	1	1	-
Chief Internal Auditor	1	1	-
Assistant District Secretary	1	1	-
Deputy Director/Assistant Director (Planning)	4	3	1
Accountant	1	1	-
S.L. Eng. Service	2	2	-
Sub Total	14	12	2
Tertiary Level			
Administrative Officer	1	0	1
ICT Officer	1	1	-
Translator	2	1	1
Sub Total	4	2	2
Secondary Level			
Development Coordinator	1	1	-
Budget Assistant	1	0	1
Development Officer	35	42	-
Technical Officer	2	1	1
Draftsman	1	1	-
Public Management Assistant	33	33	-
ICT Assistant	2	-	2
Technical Assistant	2	2	-
Sub Total	77	80	4
Primary Level			
Driver	10	10	-
Electricians (Departments)	1	0	1
Bungalow Keeper / Cook	1	0	1
Office Employee Service	14	13	1
Sub Total	26	23	3
Grand Total	121	117	11

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, 1Urban 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 Estimated population of the district in 2017 is 646,493 and 328,867 are males while 317,626 are females. Accordingly population density per sq.k.m. is 240. 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 36057.40 hectares. 76% percent of paddy cultivation are is 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,majaor 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	1338
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 Bungalows - 01 No of quarters under the District Secretariat - 33
No of Zonal Education Office	3
No of Schools and Teachers	No of Schools - 321 No of Teachers - 8481
No of Member of Parliament in the District	7
No of Member of Provincial Council in the District	11
No of Urban Council and Pradeshiya saba members in the District	142
Population	Male - 321,643 Female - 333,025 Total - 654,668

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 people's 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

- ❖ Institutional affairs of the officers of district secretariat and officers who attached from other ministries and departments.
- ❖ Maintaining personal files of divisional secretaries and also institutional affairs and disciplinary activities of other officers in divisional secretariats.
- ❖ All the institutional and disciplinary activities relevant to the 'grama niladharies' in the District.
- ❖ Monitoring the Administrative Activities of the Divisional Secretaries.
- ❖ Activities relevant to firearm licenses and explosive licenses.
- ❖ Activities relevant to repairing of vehicles.
- ❖ Some activities relevant to elections.
- ❖ Social Services and Welfare Activities.
- ❖ Organizing the public functions.
- ❖ Provision of quarters to government officers, maintaining them and charging the rent.
- ❖ Conducting cultural affairs, Buddhist affairs and environmental development affairs.
- ❖ Action taken to provide an effective public service by developing the human resource and productivity through conducting training programs.
- ❖ Implementing and handling the disaster management activities through the District.
- ❖ All the duties about wild elephant and compensations.
- ❖ Duties related to Abin Committees
- ❖ Duties related to Right to information Act.
- ❖ Duties related to allocating and maintaining the circuit bungalow.
- ❖ Duties regarding the problems of land, public petitions and complains of Divisional Secretariats.

- ❖ Duties regarding timber including jack.
- ❖ Duties regarding the letters received from President Secretary office.
- ❖ Cleaning activities of District Secretariat and Divisional Secretariat.

7.1 Charging housing rent

Official Residence	Number of official residences	Charges in 2017	Charges in 2018
Subcontracted homes of the government	07	Rs . 270,267.75	Rs . 269,911.58
Government public homes	28	Rs. 809,400.54	Rs . 947,396.42

7.2 Renew the firearm licenses - 2018

Index No	Detail	2018
01	No of newly issued firearm liscenses	No
02	No of renewed firearm liscenses	608
03	No of firearm liscenses which were not renewed.	145
04	Total number of firearms	753
05	Number of handedover liscenses	35

7.3 Repaire of vehicles

Detail	Expenditure of 2018
For repairs	Rs. 1,960,263.28
For services	Rs. 693,049.50
Number of vehicles	10

7.4 New Grama Niladhari Trainings

Expenditure of 2018
Rs. 306750.00

7.5 Circuite Bangalow

Expenditure of 2017	Expenditure of 2018
Rs. 42592.00	Rs.90280.00

7.6 Information regarding the letters of 2018

Letter category	Number of letters
Normal letters	13,497
Registered letters	7,344

7.7 Compensation for the public for the damages occur by the protected wild animals.

Commenced date of the compensation committee		2018.07.03			
		2018.09.20			
Nature of the damage					
Index No	Life damages	Physical damages	Property damages	Total	Paid money
01	09			09	4500000.00
02		02		02	50350.00
03			86	86	4119057.78
එකතුව	09	02	86	97	8669407.78

7.8 Public complaints - 2018

Divisional Secretariat	Received number of complaints	Number of complaints which have got solutions	Number of currently processing complaints
Hambantota	10	03	07
Ambalantota	06	03	03
Tissamaharama	02	01	01
Katuwana	01	01	-
Agunukolapelessa	01	01	-
Lunugamwehera	01	01	-
Total	21	10	11

7.9 Number of cut off Jack trees in Hambantota district in 2018

Divisional Secretariat	January	February	March	April	May	June	July	August	September	October	November	December	Total
Walasmulla	46	25	39	34	35	-	50	66	39	56	78	49	517
Okewela	18	17	06	13	15	29	19	17	15	20	23	15	207
Weeraketiya	41	42	41	20	46	18	34	35	45	37	41	37	437
Katuwana	81	87	91	88	68	90	83	81	83	97	110	117	1076
Beliatta	59	-	-	44	30	29	37	45	33	14	53	26	369
Total	245	171	177	199	194	166	223	224	215	224	305	244	2607

7.10 Information of the officers of Divisional Secretariats and District Secretariats

Index No	Designation	Retired officers	Number of issued charges	Maintained disciplinary inquiries	Came on New appointments	Came on transfers	Left on transfers	Left on promotions	Vacancies	Excess
1	Hambantota	No	No	No	No	04	04	No	No	01
2	Ambalantota	No	No	No	No	04	03	No	No	01
3	Weeraketiya	No	No	No	No	03	03	No	No	01
4	Katuwana	No	No	No	No	05	05	No	No	04
5	Walasmulla	No	No	No	No	07	07	No	No	03
6	Lunugamwehera	No	No	No	No	01	02	No	01	No
7	Tissamaharama	No	No	No	No	04	04	No	No	01
8	Okewela	No	No	No	No	03	03	No	02	No
9	Angunukolapelessa	No	No	No	No	01	01	No	No	01
10	Beliatta	No	No	No	No	No	06	No	No	02
11	Tangalle	No	No	No	No	09	09	No	No	01
12	Suriyawewa	No	No	No	No	05	05	No	No	03
13	District Secretariat Hambantota	No	No	No	No	02	02	No	No	04

7.11 Information of the officers of Divisional Secretariats

	Designation	Retired	Number of issued charges	Maintained disciplinary inquiries	Arrived on New appointments	Arrived on transfers (From other districts)	Left on transfers (For other districts)	Left on promotions
1	Assistant Divisional Secretary	No	No	No	No	1	1	No
2	Accountant	No	1	No	No	No	No	2
3	Administrative officer	1	1	No	No	No	No	No
4	Public Management Assistant	10	2	2	25	2	1	No
5	Drivers	1	No	No	No	No	No	No
6	Office Assistant	No	No	No	1	No	No	3
	Total	12	4	2	26	3	2	5

7.12 Information of Administrative Grama Niladari and Grama Niladhari

For 2018	Beliattha	Walasmulla	Hambantota	Ambalantota	Angunukolapelessa	Weeraketiya	Okewela	Lunugamwehera	Suriyawewa	Tangalle	Katuwana	Tissamaharama	Total
	Number of Grama Niladhari Divisions	71	53	30	55	51	60	27	36	21	72	56	44
Grama Niladhari new appointments	11	12	-	07	05	07	07	08	-	09	03	09	78
Administrative Grama Niladhari new appointments	-	-	-	01	-	-	01	-	01	-	01	-	04
Officers who got transfers out of the district	01	-	-	-	-	-	-	-	-	-	-	-	01
Officers who came on transfers from other districts	02	-	01	01	-	-	-	-	-	02	-	-	06
Retired	01	03	01	03	02	03	-	01	01	02	01	-	18
Commenced disciplinary investigation	-	-	-	-	01	-	-	-	-	-	-	-	01
Inquiry for excuses	01	-	-	-	-	-	-	-	01	01	01	-	04

7.13 Development officers of District Secretariats and Divisional Secretariats.

Index Number	Designation	Retired officers	Number of issued charges	Maintained disciplinary inquiries	Arrived on New appointments	Arrived on transfers	Left on transfers	Left on promotions	Vacancies	Excess
1	Hambantota	No	No	No	No	04	04	No	No	01
2	Ambalantota	No	No	No	No	04	03	No	No	01
3	Weeraketiya	No	No	No	No	03	03	No	No	01
4	Katuwana	No	No	No	No	05	05	No	No	04
5	Walasmulla	No	No	No	No	07	07	No	No	03
6	Lunugamwehera	No	No	No	No	01	02	No	No	No
7	Tissamaharama	No	No	No	No	04	04	No	No	01
8	Okewela	No	No	No	No	03	03	No	No	No
9	Angunukolapelessa	No	No	No	No	01	01	No	No	01
10	Beliatta	No	No	No	No	No	06	No	No	02
11	Tangalle	No	No	No	No	09	09	No	No	01
12	Suriyawewa	No	No	No	No	05	05	No	No	03
13	District Secretariat Hambantota	No	No	No	No	02	02	No	No	04

7.14 Report regarding the information requests related to the Information Act

Number of information requests	Number of completed information requests	Number of rejected information requests	Number of information requests which were diverted to the corresponding institute after the rejection	Number of terms of supplied information as per the order of the commission council
22	10	03	09	00

8. Computer and Training Unit

Conducting of Training Programs in Year 2018

No	Training Program	Number of sessions	No of Participants	Expenditure (Rs.)
1	Procurement Process	1	51	Rs.25544.00
2	Accounting and financial regulations.	1	50	Rs.25204.00
3	Office methods and office management	1	48	Rs.24544.00
4	Fundamental Investigations.	1	46	Rs.4044.00
5	Course of maintaining vehicles and solving technical errors.	1	31	Rs.19640.00
6	Usage of Internet, email and web facilities	1	31	Rs.20644.00
7	Efficiency Bar Examination of the grade I public management officers.	1	99	Rs.182490.00
8	Training session regarding storing process.	1	46	Rs.21456.00
9	Implementing better governance concept in public service.	1	40	Rs.13973.00
10	Grama Niladhari training.	1	110	Rs.266520.00
11	Establishment code and office methods.	1	20	Rs.16100.00
12	Training program regarding computer hardware.	1	22	Rs.36584.00
13	SLIDA Computer Driving License course.	2	120	Rs.181800.00
14	Training regarding the prepare of the performance report for executive officers	1	80	Rs. 115945.00
	Total		754	Rs. 974498.00

9. 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:

Fulfillment of constructional requirements with in the district for the benefit of the public.

9.1 Activities Fulfilled in Year 2018

Se. No	Targets of Year 2018	Achievement as a percentage	Expenditure (Rs.)	Number of beneficiaries
01	Constructing new 3store building of Divisional Secretariat, Ambalantota.	100%	15,292,743.48	Officers of that institute
02	Constructing new 3- store building of Divisional Secretariat, Okewela.	100%	51,163,748.00	Residence officer and the family members
03	Constructing new 3- store building of Divisional Secretariat, Lunugamwehera.	100%	16,226,619.32	Residence officer and the family members
04	Repair of the official residence cold of the district Secretary.	20%	507,870.07	District Secretary and the family members
05	Wall net fence and access way of the official residence of the Accountant, Okewela,	100%	2,360,940.88	Residence officer and the family members
06	Painting 2 nd , 3 rd stores of administrative complex .	100%	2,571,057.30	Officers working at 2 nd and 3 rd floor
07	Removing the old buildings of the land where the construction activities of the 3 rd store of Divisional Secretariat, Agunukolapelessa are going on.	100%	638,633.53	Officers and clients
08	Repairing the plumbing system of administrative complex.	100%	49,680.00	Officers of the administrative complex and the clients

Se. No	Targets of Year 2018	Achievement as a percentage	Expenditure (Rs.)	Number of beneficiaries
09	Repair of the District Engineer office.	100%	1,004,622.16	Officers of that institute
10	No.4 official residence repair	100%	305,250.00	Residence officer and the family members
11	No.29 official residence repair	100%	46,595.52	Residence officer and the family members
12	No.56 official residence repair	100%	967,885.19	Residence officer and the family members
13	No.12 official residence repair	100%	831,911.14	Residence officer and the family members
14	No.16 official residence repair.	100%	16,765,945.52	Residence officer and the family members
15	Repair of Assistant District Secretary official residence.	100%	257,117.04	Additional District Secretary and the family members
16	Partition of cost conservation and coast management Institute.	100%	849,897.22	Officers of the institute
17	Rest room of Air Force officers of Disaster Management unit.	80%	743,081.68	Officers of the institute
18	Construction of police, children and women's Bureau, Suriyawewa.	100%	2,235,572.16	Officers of the institute and the people of the police domain
19	Repair of koholankala paddy store.	100%	713,217.97	Officers of the institute and the farmers
20	Repair of Dehigahalanda paddy store and guardroom.	100%	930,396.85	Officers of the institute
21	Construction of the water tank at Technical Training Institute, Thelambuyaya.	100%	2133,136.92	Students and office workers
	Total		116,595,921.95	

10. Social Service Section

Vision: To be the pioneer in establishing a secure and secure Sri Lanka by the year 2030, by the rights and equality of the community of the internally displaced and disadvantaged.

Mission: To achieve the desired results through the implementation of policies and implementation of programs through rapidly, efficiently and effectively researching through innovative approaches through inter-institutional coordination and professional interventions for the protection of the rights of the targeted community.

Main Tasks: -

01. Vocational training for disabled youths, providing vocational tools for self-employment and directing them to open jobs.
02. Identification and expansion of the job market for disabled persons
03. Conduct research to identify the needs and trends of disabled persons
04. Provide aids for disabled persons and strengthen the families of persons with disabilities.
05. For inclusion of children with special needs, they should be directed to interstitial education in advance.
06. Conducting workshops, seminars and training programs for increasing the knowledge and skills of service personnel.
07. Facilitating the day-to-day activities of the Audio disabled through the provision of identity cards and provision of sign language translation services.
08. Providing care for mentally disabled children without Trustees
09. Providing financial aid for volunteer organizations that are engaged in the welfare of the disabled persons.
10. Provide sports, educational and cultural assistance to visually impaired children.
11. Ongoing Rehabilitation on addicts.
12. Provision of necessary services for disabled persons under community based inclusive development program.
13. Establishment, empowerment and active maintenance of self-help organizations at local level.
14. Implement various programs through integrated approaches.

10.1 Performed tasks –2018

2018 targets.	Achieved goals to date 2018.12.31	Achieved goals as a percentage	Expended amount	Number of beneficiaries	Remarks
01 Providing necessary equipments for disabled persons -1200	1610	134%	-	1610	have provided with sponsorship of Southern province social service Ministry
02.providing self employment assistances for disabled persons 60 .	86	143%	1751070/=	86	Ministry of Social Service (provisions of Provincial Council and CentralGovernment)
03.providing housing aid for disabled persons 60 .	61	101%	7039807/=	61	Ministry of Social Service (provisions of Provincial Council and CentralGovernment)
04. providing disabled liveing aid 1200	925	77%	33173000/=	925	Ministry of Social Service / provisions of Central Government
05. providing single parent self employments aid 24	80	133 %	1952110/=	80	Ministry of Social Service / provisions of Central Government
06. Aid for education 240	21	35%	129618/=	21	Ministry of Social Service / provisions of Central Government
07.Providing medical assistances 24	12	50%	181668/=	12	Ministry of Social Service / provisions of Central Government
08. Kidney Aid 275	174	63%	9960000/=	174	Ministry of Social Service / provisions of Central Government
09.Implementing 24 direct CBR programmes for disabled persons	22	92%	443400/=	22	Social Service Department (provisions of CentralGovernment)

11. 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 berg 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.
- Preparing a “Sampath Pathikada” wich is useful during the usage of resources within the district.

11.1 Summary of the implemented development programs - 2018

Ministry / Department / Institute	Approved amount (Rs. Million)	Number of projects	Number of completed projects	Bill value (Rs. Million)	Expences (Rs. Million)
Presidential Secretariat	51.24	125	125	-	50.15
Ministry of Home Affairs	1.5	20	20	0.076	1.31
Ministry of National Policies and Economic Affairs	789.03	1240	1170	149.660	544.39
Ministry of Urban Development	5.60	07	07	0.9	4.7
Ministry of Agriculture, rural economic affairs, livestock development , irrigation and water resources development.	92.49	1424	1199	6.42	50.81
Ministry of Education.	13.52	05	04	8.02	5.05
Ministry of Urban planning and water supply.	4.10	04	04	0.9	2.9
Ministry of Sports.	3.90	03	03	-	3.9
Ministry of finance and Mass Media.	3.40	04	04	0.91	3.38
Total	964.78	2832	2536	166.886	666.59

11.2 Implementing of Development Programs – 2018

11.2.1 Projects implemented on the provisions of the Presidential Secretariat

Name of the program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)
National food program	0.82	4	4	0.75	-
Save the Children's National Program	0.36	5	5	0.35	-
Environmental Conservation National Program	2.71	10	10	2.08	
Kidney diseases Pprevention National Program	0.49	8	8	0.46	-
Special Projects (Provisions issued for Buddhist Centre.)	4.40	03	03	4.37	
Active plane for nutrition	1.13	94	94	1.11	-
Grama Shakthi” peoples movement.	41.33	1	1	41.03	-
Total	51.24	125	125	50.15	-

11.2.2 Projects implemented on the provisions of Ministry of Home Affairs

Name of the program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)
Fulling the fundamental necessities of Nila Sewana buildings.	1.50	20	20	1.31	0.076
Total	1.50	20	20	1.31	0.076

11.2.3 Project Implemented on provisions of - 2018 - Ministry of National Policies and Economic Affairs

Name of The Program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)	The amount needed for non-performing projects.
Gamperaliya Speedy Rural Development Program.	307.19	426	410	183.18	87.72	30.71
Decentralized Capital budget program.	70.84	538	520	63.41	1.68	0.28
Rural Infrastructure Development Program.	320.10	159	157	245.74	48.19	12.96
Special program for infrastructure development -2 nd stage.	90.90	117	83	52.06	12.07	5.53
Total	789.03	1240	* 1170	544.39	149.66	49.48

* Some projects couldn't implement since implementation of projects were stopped within 52 days after 26.10.2018.

11.2.4 Projects implemented on the provisions of Ministry of Urban and Western development.

Name of The Program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)
Sukitha Purawara Program	5.6	7	7	4.7	0.9
Total	5.6	7	7	4.7	0.9

11.2.5. Project Implemented on the provisions of Ministry of

Agriculture, rural economic affairs, livestock development, irrigation and water resources development.

Name of The Program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)	The allocation needed incomplete projects -2018 (Rs.mil)
Wewak samaga Gamak Programme-2018	31.36	14	13	27.02	1.94	1.88
Issuing provision for development program.	34.36	37	12	8.11	4.06	13.72
Diyawara housing development program.	7.22	599	512	5.95	-	1.77
Developing Diyawara Infrastructure facilities.	7.0	759	650	2.78	-	1.71
Lagoon development program.	9.58	5	2	3.99	0.42	4.15
Clay products producing villages development program.	0.41	2	2	0.41	-	-
Traditional handcrafts villages development program.	1.55	7	7	1.54	-	-
Jaggery development projects.	1.01	1	1	1.01	-	-
Total	92.49	1424	1199	50.81	6.42	23.23

11.2.6 Projects implemented on provisional of

Ministry of Education.

Name of The Program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)	The amount needed for non-performing projects.
Reconstruction of school buildings and property due to sudden weather.	13.52	05	04	5.05	0	8.02
Total	13.52	05	04	5.05	0	8.02

11.2.7- Project Implementing on Provisions of Ministry of Urban Planning and Water Supply

Name of The Program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)
Sacosan Sanitary Facilities programme.	2.1	2	2	2.1	0
Implementing urban planning proposals.	2.0	2	2	0.8	0.9
Total	4.1	4	4	2.9	0.9

11.2.8 Project implemented on provisions of Ministry of Sports

Name of The Program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)
Developing rural play grounds.	3.9	3	3	3.9	0
Total	3.9	3	3	3.9	0

11.2.9 Projects implemented on provisions of Ministry of Finance and Mass Media.

Name of The Program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)
Developing National Tele Cinema Vilage.	3.4	4	4	3.38	0.91
Total	3.4	4	4	3.38	0.91

11.3 Decentralize Capital Budget Program - 2018

Number of approved projects	538
Number of completed projects	520
Approved amount (Rs. Million)	70.84
Expenditure (Rs.mil)	63.41
Beneficiaries (Individuals)	239688

Classification of projects.

Type of project	Number of projects	Approved amount (Rs. Million)
Rural Water Supply Projects	7	2.39
Rural Electrification Projects	0	0
Rural Road Development Projects	54	13.64
Rural Welfare Projects	53	10.67
Social Development Projects	18	3.97
Minor Irrigation Development Projects	6	1.68
Social Welfare Projects	311	27.33
Social Services Projects	88	11.06
Livelihood Development Projects	1	0.10
Grand Total	538	70.84
Physical progress - 100 %		96.65 %
Financial progress - 89.68 %		89.51 %

11.4 Rural Infrastructure facilities development program 2018.

No. of implemented projects.	158
No of completed .	157
Approved amount (Rs. Million)	318.10
Expenditure (Rs. Million)	293.92

11.5 Special program of developing infrastructure facilities – stage II – 2018.

No. of implemented projects.	90
No of completed .	83
Approved amount (Rs. Million)	71.90
Expenditure (Rs. Million)	64.13

11.6 Gamperaliya –Speedy Rural Development Program (RRDP) - 2018

No. of implemented projects.	425
No of completed .	381
Approved amount	306.59
Expenditure	183.18
No of beneficiaries	264360

Classification of projects.

Type of project	Number of projects	Approved amount (Rs. Million)
Rural road development projects.	207	224.40
Rehabilitation of tanks and ancients.	14	11.35
Developing school sanitary facilities	22	3.10
Developing school play grounds	16	11.65
Developing religious places	161	52.79
Developing the weekday market	03	2.00
Developing the green parks	02	1.30
Grand total	425	306.59

12. Samurdhi Division

Vision: To become a pioneering institution by 2030 to create a poverty-free, empowered, prosperous Sri Lanka.

Mission: To provide effective, productive, fast and effective solutions for the effective implementation of the empowering targeted communities (economic, social, physical, mental, decision making, legal and environmental) and regional disparity, departments, community based organizations and micro finance Participants of the network of professionals and professionals, the government, private sector and political sectors and the local and global organizations. Itvayen poverty-free, prosperous nation through implementation contribute to economic development.

Purposes and Objectives: Reduction of poverty

12.1 Programs Implemented in Year 2018

Number	Project/program	Physical development		%	Expenditure	No of beneficiary families
		Goals for 31.12.2018	Achieved goals by 31.12.2018			
01	Samurdhi Arunaly Program	518	518	100	16406520.92	518
02	Model home garden development program	1019	952	93.42	3904006.50	952
03	2018 Samurdhi Model villages Program	39	39	100	4391111.18	39
04	Special project program	11	11	100	959551.00	11
05	Green inheritance revenue generating programme	12	11	91.66	2212008.00	1149
06	Explosion of Drugs and cigarettes / housekeeping and happy families program.	12	12	100	347359.00	1525
07	Advisory program	12	12	100	289911.00	1150

Number	Project/program	Physical development		%	Expenditure	No of beneficiary families
		Goals for 31.12.2018	Achieved goals by 31.12.2018			
08	Samurdhi Kakulu Children's club and cultural program.	13	13	100	526325.00	1041
09	Diriya Piyasa housing program	26	26	100	5200000.00	26
10	Marketing infrastructure facilities development .	76	76	100	2241636.99	76
11	Training program	27	27	100	479005.50	1135
12	Training program of introducing new beneficiaries	28	28	100	484179.75	602
13	Conducting trade exhibitions	3	3	100	364891.69	300
14	Community agents awareness program	12	12	100	507500.00	2580
15	District Committee meeting	4	4	100	40225.00	180
16	Sport activities	27	27	100	309000.00	27
17	SDO Training	21	21	100	464967.00	498
18	Entrepreneur development training	12	12	100	332423.00	571
19	Subjective training	1	1	100	47210.00	60
20	District monthly progress review meetings	12	11	91.67	105292.00	506
21	Divisional progress revive meetings	12	12	100	81650.00	-
Grand Total		1897	1828	98.89	39694773.53	12946

12.2 Classification of expenditure
Payments from 2018.01.01 to 2018.12.31

Code Number	Divisional Secretariat	Births		Twin Births		Marriages		Diseases		Deaths		Scholarships		Total Expenditure	
		Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount
3303	Suriyawewa	44	330000.00	116	580000.00	74	555000.00	128	328500.00	37	555000.00	566	849000.00	965	3197500.00
3306	Lunugamwehera	18	135000.00	29	145000.00	81	607500.00	99	283250.00	31	465000.00	428	642000.00	686	2277750.00
3309	Tissamaharama	23	172500.00	69	345000.00	147	1102500.00	257	746500.00	108	1620000.00	599	898500.00	1203	4885000.00
3312	Hambantota	5	37500.00	44	220000.00	123	922500.00	155	445000.00	84	1260000.00	470	705000.00	881	3590000.00
3315	Ambalantota	51	382500.00	6	30000.00	131	982500.00	260	715250.00	133	1995000.00	943	1414500.00	1524	5519750.00
3318	Angunukolapelessa	42	315000.00	88	440000.00	101	757500.00	246	735500.00	92	1380000.00	578	867000.00	1147	4495000.00
3321	Weeraketiya	36	270000.00	65	325000.00	156	1170000.00	293	781000.00	152	2280000.00	563	844500.00	1265	5670500.00
3324	Katuwana	23	172500.00	41	205000.00	116	870000.00	314	884500.00	93	1395000.00	716	1074000.00	1303	4601000.00
3327	Okewela	22	165000.00	30	150000.00	34	255000.00	180	480000.00	90	1350000.00	431	646500.00	787	3046500.00
3330	Beliatta	37	277500.00	40	200000.00	141	1057500.00	377	1059250.00	179	2685000.00	777	1165500.00	1551	6444750.00
3333	Tangalle	31	232500.00	72	360000.00	157	1177500.00	284	773000.00	172	2580000.00	669	1003500.00	1385	6126500.00
3339	Walasmulla	39	292500.00	39	195000.00	126	945000.00	403	1112250.00	133	1995000.00	615	922500.00	1355	5462250.00
	Total	371	2782500.00	639	3195000.00	1387	10402500.00	2996	8344000.00	1304	19560000.00	7355	11032500.00	14052	55316500.00

12.3 Status of profits and losses of Divinaguma banking societies

Divisional Secretariat Division	Number of banks	As at 2018.12.31		Balancing all the balance check lists	
		Profit/loss (Rs)	Staff salary)	Balanced	Not balanced
Angunukolapelessa	4	23,965,537.53	11,983,713.03	√	
Ambalantota	4	32,484,055.32	12,343,890.00	√	
Beliatta	5	22,982,983.27	15,426,489.03	√	
Hambantota	2	6,192,609.04	5,943,247.92	√	
Katuwana	4	11,643,168.63	12,448,646.85	√	
Lunugamwehera	3	14,605,762.66	8,010,750.38	√	
Okewela	2	7,947,844.88	6,106,794.94	√	
Suriyawewa	2	11,018,501.39	6,377,260.79	√	
Tangalle	5	26,440,345.55	11,978,837.22	√	
Tissamaharama	3	16,696,282.99	8,945,817.98	√	
Walasmulla	3	10,061,347.21	9,723,041.68	√	
Weeraketiya	5	27,533,696.03	15,914,910.14	√	
Total	42	211,572,134.50	125,203,399.96		

12.4 Samurdhi Subsidies Programme - 2018

Divisional Secretariat Division	Total number of families	Number of subsidies families				Number of subsidies families	Percentage%
		420/=	1500/=	2500/=	3500/=		
Ambalantota	19685	212	1555	1160	2375	5302	26.9
Angunukolapelessa	13426	116	1198	989	2407	4710	35
Beliatta	15130	829	2350	1028	1979	6004	39.6
Hambantota	12915	343	1520	620	1128	3611	27.9
Katuwana	15407	859	1309	698	1249	4115	26.7
Lunugamwehera	5032	54	857	539	1202	2652	52.7
Suriyawewa	8831	168	694	622	1376	2860	32.3
Okewela	11992	307	678	427	997	2409	20
Walasmulla	18823	458	1052	740	1676	3926	20.8
Weeraketiya	19368	1216	1571	1097	2493	6377	32.9
Tangalle	11486	182	2269	1008	1919	5378	46.8
Tissamaharama	11910	452	1805	1083	2268	5608	47
Total	164005	5196	16858	10011	20887	52952	32.2

Amount spent for a month **125.8 millions**

12.5 Housing Lottery Programme-2018

Samurdhi Housing Lottery Programme-2018-Goals	Approaching goals	Received amount	Spent amount	Approaching goals %
Constructing 144 houses	Constructing 140 houses	28800000.00	28000000.00	97%

12.6 Samurdhi Subsidies Programme - (Empowerments)

Divisional Secretariat	Number of subsidies families	Number of empowered families
Ambalantota	5302	110
Angunukolapelessa	4710	60
Beliatta	6004	89
Hambantota	3611	28
Katuwana	4115	714
Lunugamwehera	2652	64
Suriyawewa	2860	84
Okewela	2409	27
Walasmulla	3926	36
Weeraketiya	6377	48
Tangalle	5378	218
Tissamaharama	5608	47
Total	52952	1525

12.7 Special employee loan programme

Number of officers requested for loans	350
Currently provided number of loans	160
Number of officers to be provided with loans	190
Needed amount in millions	160

12.8 Samurdhi bank loan accounts information for 2018.12.31

Divisional Secretariat Division	Number of Samurdhi banks	Number of deposit accounts	Deposit amount
Angunukolapelessa	4	34177	250782597.60
Ambalantota	4	47706	337230574.89
Beliatta	5	41211	245520233.87
Hambantota	2	30120	133213067.69
Katuwana	4	39812	210129722.46
Lunugamwehera	3	24842	160791092.56
Okewela	2	15605	97987751.50
Suriyawewa	2	27113	125114292.88
Tangalle	5	40417	364554684.50
Tissamaharama	3	38488	221376944.37
Walasmulla	3	24002	196773179.11
Weeraketiya	5	43696	317389363.78
Total	42	407189	2660863505.21

12.9 Samurdhi bank loan accounts information for 2018.12.31

Divisional Secretariat Division	Number of Samurdhi banks	Number of loan accounts	Released loan amount
Angunukolapelessa	4	47071	1036097113.00
Ambalantota	4	43594	1143404043.00
Beliatta	5	30799	900003734.00
Hambantota	2	12994	385158750.00
Katuwana	4	26976	939638813.00
Lunugamwehera	3	25384	801014572.00
Okewela	2	9682	363155337.00
Suriyawewa	2	21787	446639590.00
Tangalle	5	51471	1356789871.00
Tissamaharama	3	35559	864259427.00
Walasmulla	3	19073	630366772.00
Weeraketiya	5	51174	1379061069.00
Total	42	375564	10245589091.00

12.10 Samurdhi staff information (District information)

Designation	Approved number	The number of currently working officers	Vacancies	Excess
01. Samurdhi Manager	106	101	5	-
02. Samurdhi Development Officer	1053	856	197	-
03. Management Assistant	13	11	2	-
04. Drivers	3	8	-	5
05. Office Service Assistant	13	17	-	4
06. Other	-	5	-	-

12.11 Officers according to the publication of preferences - Samurdhi

Votes	Number of officers				
	Samurdhi Manager	Samurdhi Development Officer	Management Assistant	Drivers	Other
01. Officers according to the early career period	6	134	1	2	2
02. New Service Officers	78	683	6	5	2
03. Officers with E.T.F, E.P.F	17	43	-	-	-

12.12 Officers after establishing the department - Samurdhi

Officers	Samurdhi Manager	Samurdhi Development Officer
01. Number of retired officers	-	8
02. Number of desd officers	1	9

13 Motor Vehicles Registration Division

Vision: High public popularity through excellent motor vehicle monitoring.

Mission: Dedication for high public popularity by implementing Motor vehicle act and other regulations by using collective effort and modern technology of the motivated staff.

No	Description	Year 2017	Year 2018
01	Registration of new motor bicycles	3165	2031
02	Transferring of Motor Cycles	1117	1576
03	Issuing number plates for vehicles	5007	4634
04	No of applicant for the driving license	35680	47142
05	No of written Test	23621	19432
	5.1 No of applicants who have passed the written test	17314	15010
	5.2 No of applicants who have failed the written test	4475	3226
	5.3 No of applicants who haven't appeared for the written test	1832	1196
06	No of trials	50536	44264
	6.1 No of applicants who passed the trial	39142	34269
	6.2 No of applicants who failed the trial	2549	2189
	6.3 No of applicants who haven't appeared for the trial	8845	7806
07	No of issued driving license	34330	45605
	7.1 No of new driving license	15415	13276
	7.2 No of driving license sub-copies	3891	4385
	7.3 No of translated driving license	3197	2607
	7.4 No of extended driving license	2205	2522
	7.5 No of amended driving license	496	1090
	7.6 No of renewed driving license	9104	21660
	7.7 No of translated foreign driving license	22	65

14. Investigation Division

Vision: To become the most efficient and productive unit in the Hambantota district to eliminate the corruption and irregularities in the Hambantota district.

Mission: To act against and controlling corruption and irregularities in order to maintain the administrative structure required for good governance in public institutions in the District Secretary of Hambantota.

Objectives: Build up the confidence of the public that acts with regard to the complaints and grievances of the public and respond favorably to it.

Activities:

- Conduct preliminary inquiries, prepare investigative reports and draft allegations regarding the complaints received against the office activities and the officers in the existing Divisional Secretariats under the district secretariat and District secretary.
- Providing evidence at disciplinary inquiries and conducting a complaint in Formal disciplinary inquiries
- Handling other duties assigned by the District Secretary.

Targets for 2018	Achievement of the Targets as at 31.12.2018	Achievement as a percentage	Expenditure (Rs.mil)	Number of beneficiaries	Remarks
01. All complains were made during the year I. Number of complaints brought by the year 2016 = 35 II. Number of complaints received in 2017 = 37	Number of Complaints Completed During the Year 2017 =42	37.6%	No	Not specific	

15. Census and Statistical Division

Vision: Becoming the predecessor of the division among the timely information providers for approaching developmental goals.

Mission: To contribute for the social and economic development of the land by providing timely and accurate data in a productive manner through new technology, dedication of the workers and strategic leadership for a prosperous nation in a globalized background.

Aims and objectives: The main objects of the census and statistics section is upgrade and maintain statistics information for preparing plans to accomplish the object in era that unavailable adequate data has become a problem. Sensor and Statistic Section of Hambantota District Secretariat Is being collected data and information of different fields including population, agriculture, sale and service, education health labor power, political and history.

Activities Fulfilled in Year-2018

2018 Targets	Achieved goals to date 2018.12.31	Achieved goals as a percentage	Expenditure	Number of beneficiaries	Others
<u>(01). Sri Lanka Labor Force Survey – 2018</u>					Used to calculate the indicators related to workforce.
Updating list (survey groups)	108	100%	Allocated from the Head Office	-	-
Surveys (Sample Units)	1080	100%	-Do-	-	-
Travel expenses	800	100%	-Do-	-	-
Annual industry, trade and services	191	83%	-Do-	-	-
Survey about 3 months trade production	12	100%	-Do-	-	-
3 months trade and service survey	28	85%	-Do-	-	This Data is used to Formulation of official statistics in industry sector.

2018 Targets	Achieved goals to date 2018.12.31	Achieved goals as a percentage	Expenditure	Number of beneficiaries	Others
<u>Collecting Prices</u>					This data is used to calculate quarterly Gross Domestic Product.
Urban retail prices weekly 47 1-A	47	100%	Allocated from the Head Office	-	
Price category 1-24	24	100%	-Do-	-	
Price category 11-12	12	100%	-Do-	-	
Price category 111-4	4	100%	-Do-	-	
Producer price	12	100%	-Do-	-	
<u>Highland farming statics</u>					
Maha season	12	100%	-Do-	-	
Yala season	12	100%	-Do-	-	
Animal statistics	12	100%	-Do-	-	
<u>Vine yard surveys</u>					Harvest related to the respected season is used to prepare the estimate
Maha season	81	79%	-Do-	-	
Yala season	74	81%	-Do-	-	
Local government statistics	12	100%	-Do-	-	
District statistics hand book	1	100%	-Do-	-	
<u>Training program</u>					
Number literacy upgrading program-2018	One program was held	100%	215,499	333	Programm was commenced including all the public representatives and all the government officers.
Information officers about the methods of collecting agricultural data.	One program was held	100%	158,704	115	Programm was held for agriculture instructors in the district

16 Measuring units, standards and services office of the district of Hambantota

Vision:

conducting correct, fair and accountability measuring system for well protected consumers.

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 Laboratory.
- Editing measuring cods use in industrial field.
- Clarification balance & measuring equipment use in commercial field.
- Consumer education about legal measuring.

16.1 Programs Implemented in Year 2018

Targets 2018	Achieved goals to date 2018.12.31	Achieved goals as percentage(%)	Expended amount	Number of benefishiries	Remarks
Income of Sealing Rs.8,201,000.00	Rs.11,618,063.00	141.66%	No	Trade Community Of the District	Expenses of Sealing have been Increased due to the increased of VAT Amount.
Awareness Programs 33	Programs 41	124.24 %	No	Trade Community and Consumers Of the District	Covered Considerable Amount of Public Fairs.
Raid Places 635	Raid Places 1316	197.89%	Rs.35400.00 (For the Fuel of the Vehicles)	Trade Community and Consumers Of the District	Covered Whole the Cities
Filing cases	66		No	No	Action has been initiated in every jurisdiction.
Fine of the court	Rs. 59,500.00		No	Public community of the local government of the court area	Fine was adverted to the local government institutes of the related area

17. 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.

Duties of the Consumer Affairs Authority

- Limiting agreements between enterprises.
- Programs about Prices among enterprises.
- Improper use of dominance in economic development or in Local business inside the market.
- Removing or Controlling the obstacles which affects badly to the competence of locally or internationally business or economic development.
- Doing Investigations and experiments about improper use of dominance and anti-competitive behaviors.
- Promoting and maintaining competition among the supplies who provides objects and services.
- Protecting and Promoting the connections and rights of buyers and customers related to the type, quality and the prices of the objects and services.
- Informing the customers about the quality, quantity, strength, cleanliness, standard and the price of the objects and services.
- Observing Investigations and experiments related to the matters which is mentioned conclusively in this act.
- Promoting the competitive price of the market during less effective competitive situations in the market.
- Admission of studies related to standards of market and customer services, publishing reports and supplying information for the community.
- Admission of studies about effectiveness of public and private sectors.
- Promoting Customer Education On health, Safety and security of the customers.
- Promoting and exchanging information about market standards and customers Services with other institutes.

- Promoting the establishment of customer associations, helping them and motivating them.
- Charging expenses related to the services done by the authority.
- Appoint committees as to provide facilities to perform authority tasks.
- Perform other relevant things to satisfy the objectives of the authority and to perform duties of the authority effectiveness.

17.1 Activities fulfilled -2018

2018 Targets	Achieved goals to date 2018.12.31	Achieved goals as a percentage	Expended amount.	Number of benefishiries	Others
Conducting 816 raids	900	110%	-	-	Conducted raids covering 12 Divisional Secretariats.
Conducting 24 awareness program	31	129%	-	-	Conducted awareness programs covering consumers, traders and school students.
Investigating 24 consumer relief complaints	25	104%	-	-	Investigated 25 complaints and provided relief for 16 consumers.
Conducting 200 price surveys	224	112%	-	-	Price surveys have been conducted within every month.

18. Land Use and Planning Section

Vision: Using the district land recourse 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: Protection, conservation and development the land resources as obtaining benefits to the common society.

Duties: -

- 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)
- Compilation of a qualitative classification of land and compilation of a computerized database.
- Contributing to National Land Use Surveys.
- Conduct District Land Use Planning Committees for identifying and releasing the lands required for various development activities carried out in the district.
- Conducting Divisional Land Use Committees for the submission of recommendations on land allocation and allocation of land in divisional secretariat divisions.
- Conducting awareness programs to educate officers of public and non-government institutions involved in the use of school children and students in the community and the public in order to minimize the adverse consequences due to the erosion practices.
- Conducting awareness programs under the sustainable school development program.
- Planning and implementing projects in relation to the implementation of local land use planning recommendations.
- Conducting programs for the rehabilitation of degraded lands.
- Establishment of rural land use demarcation model.
- Establishing the land use planning models in plot of land level.
- Implementation of special projects for land use problem areas.
- Planning and implementation of projects under the National Environmental Conservation Program (Renaissance).
- Provide land suitability reports to identify suitable lands for different purposes according to the request from different agencies.

- Sustainable school development program.
- Preparing land usage plans based on sub catchment areas.
- Implementing soil and water conservation projects.
- Conducting special studies related to land usage.

18.1 Activities Fulfilled in Year-2018

No	2018 Targets	Achieving the Targets as at 31.12.2018	Achieving the Targets as a percentage%	Expenditure (Rs.)	Number Beneficiaries	Remarks
1	Conducting 4 suitable school development programs	Implemented 4 programs	100.0	338990.00(99.7%)	4 Schools	1)Beliatta- Kahawatta Maha Vidyalaya. 2)Thissamaharama- Pannegamuwa Royal Collage. 3)Walasmulla – Bowala Primary School 4)Weeraketiya – Morayaya Maha Vidyalaya.
2	Preparing a Land use plans in rural level.	Prepared 09	100.0	206543.00(99.7%)	4500	1)Ambalanthota – Murawasihena 2)Anunukolapelessa – Guruwala 3)Hambanthota – Kaliyapura. 4)Katuwana – Walipitiya East 5)Suriyawewa – Waliwewa 6)Tangalle- Wallaodaya 7)Tissa – Kirinda 8)Walasmulla – Agalabada. 9)Weeraketiya – Mulgirigala South.
3	Preparing 3 land usage plans based on sub catchment areas.	Prepared 03	100.0	690000.00(100%)	564	1)Katuwana – Urubokuoya Sub attachment area – Madakanda part 2)Lunugamwehera punchiappujandura tank system. 3)Tissa – Yodawewa tank system.

No	2018 Targets	Achieving the Targets as at 31.12.2018	Achieving the Targets as a percentage%	Expenditure (Rs.)	Number Beneficiaries	Remarks
4	Implementing 5 soil and water conservation projects.	05 programs have been implemented.	100.0	1569500.00	50	1. Ambalantota-Punchihenayagama 2. Beliatta – Dedduwawala East 3. Katuwana - Bintenna 4. Okewela – Heenatihathamuna 5. Walasmulla - Horewela
5	Conducting 3 special study projects.	Conducted 3 studies	100.0	150000.00 (100.0%)		1)Beliatta –studying the solution that can be nominated for the problems faced by coconut cultivation within the Divisional secretariat Division. 2)Suriyawewa – Implementing new development projects, population growth Increased problems of elephant –man conflicts and studying the solution to minimize the influence. 3)Walasmulla – Moving the water of Fountains and streams in water catchment areas in this division by pipelines study the influence for the natural streams from the above fact.
6	Conducting one awareness program.	Conducting 1 programme	100.0	15000.00 (100.0%)	100	Okewela- Informing about the way of preparing the land during a construction of houses for residence in the lands with slopes.

No	2018 Targets	Achieving the Targets as at 31.12.2018	Achieving the Targets as a percentage%	Expenditure (Rs.)	Number Beneficiaries	Remarks
7	Commencing 04 District land usage committees.	Conducted 4 Committee sessions	100.0	9985.00 (99.8%)	-	
8	Commencing 07 Divisional Land usage committees.	Conducted 28 committee sessions.	100.0	53000.00 (100.0%)	-	

19. 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:

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.

Duty	Number	
	2017	2018
Registered Deeds.	9518	7448
Registered sub title reports.	2805	1222
Issued foil papers and deeds.	13527	24385
Application for searching documents.	598	502
number of issued certified copies of Birth,Death and marriage.	172	108
Number of issued title reports.	71	43
Number of issued approximate age certificats.	21	22

Income code	Income details	Collected income (Rs)
Account number 7041650	Registration deed- issued deed copies and foil papers - searching documents - issued birth, death and marriage certificates and issued approximate age certificats.	3011300.00
Account number 7041651	Registration title reports – issued title reports copies .	412750.00

20. Career Guidance and Human Resources Unit

Vision: Sri Lankan labor force in global level.

Mission: Building a broad, efficient and competitive labor force at global level and using the strength of our human resource for social development.

Goal and Object :

- Build up Sri Lanka labor force with competition, talents and multi-tasking abilities globally.
- Implementing different activities to minimize unemployment
- Establishing a developed complete labor market information system.

Duties:

- Preparing the man power policy and implementing related programmes.
- Solving the problem of unemployment.
- Facilitating all the Sri Lankans, who are included and to labor force to identify the
- Correct technical path.
- Planning, Developing and forecasting man power.
- Developing the irregular sections.
- Inspiring job candidates for private sector.
- Providing free public employment service.
- Providing facilities related to man power and employment for the groups under risk
- and disabled people who live in least developed areas.
- Providing all Sri Lankans, globally and locally accurate labor market information.
- Forecasting local and global labor market trends

20.1 Performed activities in 2018

No	Goals of 2018		Approaching goals as at 31.12.2018		Expenditure (Rs.)	Number Beneficiaries	Other facts
	Name of the Programme/ Project	Number of Programmes	No	Percentage			
1	Entrepreneurship Development Training Programmes	0	1		21050.00	30	
2	Job society program	0	0		0.00	0	
3	Registering job vacancies	2145	2831	132%	0.00	16	
4	Awareness programmer for the job candidates	6	20	333%	30000.00	746	
5	Training program based on needs	10	9	90%	56650.00	299	
6	Providing employment for job candidates	1365	793	58%	0.00	793	
7	Job matching	1440	1030	72%	0.00	1030	

No	Goals of 2018		Approaching goals as at 31.12.2018		Expenditure (Rs.)	Number Beneficiaries	Other facts
	Name of the Programme/ Project	Number of Programmes	No	Percentage			
8	Registering job candidates	31195	4186	13%	0.00	3795	
9	Divisional job market	1	2	200%	9550.00	78	
10	Informing G.C.E (O/L) students	75	103	137%	0.00	2524	
11	Informing G.C.E (A/L) students	59	73	124%	0.00	1612	
12	Inspiring for self-employment	12	15	125%	28278.00	492	
13	Overcoming technical challenges	6	7	117%	28500.00	216	
14	Graduates Programme	1	3	300%	34558.00	38	
15	Informing teacher	1	1	100%	27700.00	47	
16	Informing parent	12	21	175%	30760.00	937	
17	Providing technical guidance	1890	2143	113%	0.00	2143	
18	Adverting for technical training	1020	1017	100%	0.00	1017	
19	Generating self-employers	130	98	75%	0.00	102	
20	Generating new employments through entrepreneurship and self-employment programme	0	12	-	0.00	12	
21	Technical guidance for persons at risk	0	9	-	0.00	135	
22	Adverting for interviews	0	5	-	0	5	
	Total				267046.00	16067	

21. District Disaster Management Unit

Vision : Towards a Safer Sri Lanka

Mission: Systematically managing natural, man-made disasters and creating a culture of security among the community as well as the nation.

Goals and Objectives: To perform the duties of the Ministry, they are divided into 3 fields.
To secure human lives and property from the disasters cause by naturally and human activities. (Prevention, Minimization, Preparation, Research, Development)
To secure Security of the community for a better society (Early warning, sudden operations, rescue and relief services.) Providing facilities for implementing programmes for minimizing post disasters.

Duties: Following duties have been assigned to the Ministry by the extra ordinary gazette dated 22.11.2010 for achieving these goals. Co - ordinate and manage the relief activities during disasters caused naturally and by human activities. Creating projects, Programmes and principles about minimizing disasters and reading. Implementing and controlling the above principles, projects and programmes during the agreed time period and the estimated resources with the consent of the national planning authority to achieve the goal. Co – ordination with the ministry and public organization to assure the duties are done on the time. Co – ordinate the awareness programmes about disasters caused naturally and caused by human activities. Providing relief during disasters caused by floods, droughts, earth slips, epidemiology and other special facts. Implementing rescue operations during disasters. Implementing early warning system. Survey and development activities in the field of housing and building construction technology. Weather surveys and research activities. Supervision of all the subjects under the ministry, projects for minimizing disasters. Programmes of preparation and planning for disasters. Training and awareness programmes, sudden responses.

Performed Duties :

Targets of Year 2018	Achieving of Targets	Achieving of Targets as a percentage (%)	Expenditure Rs.	Number of Beneficiaries	Remarks
Implementing 5 disaster minimizing projects	4 Projects have been completed	85%	15,484,478.92	9020	Project is not finalized yet. It will be completed by 31.04.2019
Disaster risk profile of minimizing disaster (special)	1	100%	64,500.00	125	-
Disaster Pre – preparation and planning programmes	20	100%	525,753.00	1795	Programmes have been conducted as to cover the district
Disaster Pre – preparation and planning programmes (special)	22	100%	772,195.00	1703	Programmes have been conducted as to cover the district
Training and awareness programme	12	100%	219,350.00	772	Programmes have been conducted as to cover the district
Training and awareness programme (special)	19	100%	223,255.00	1860	Programmes have been conducted as to cover the district

22. Cultural Division

Vision : Bulding together a country with calim,complete,obidient and courteous people.

Mission: Implementing and preparing the programmes for renovation,promoting and generalisations the Art litarutre and culturel affairs that hava Sri Lankan identity .

Aim and objectives:

1. Implementing the cultural affairs in Hambantota District as efficient and productively.
2. implementing the projecsts that related to the renovation and advertising of art and literature in Hambantota district.
3. Providing necessary suport for creations and aid to writers and artiest in hambantota District consider them as the member of the culture.
4. Hambantota districtis is considered as a sub culturel district,the programmes are implemented for advertising,promoting and restoration their art andcraft as impartial treated for all sub culturels.
5. Building a society with essential values through implementing and arranging programmes that seeping to the all aspect of the society by giving palingensis to all visuval and invisuval cultures in Hambantota District.

Duties Fulfilled in Year 2018

No	Project	Activity	Physical Performance			Financial Performance			No of beneficiaries	Other
			Approaching goals by 31.12.2018	Completing on 31.12.2018	Difference	Goals for 31.12.2018	Completing on 31.12.2018	Difference		
01	Multi religion programme	Commencing the programme with the participation of the leaders of Buddhist, Catholic and Muslim	Approaching goals by 31.12.2018	Completing on 31.12.2018	Difference	Goals for 31.12.2018	Completing on 31.12.2018	Difference	250	-
			Finalized	Finalized		Paying the received provisions	10000.00 Rs. is paid	-		
02	To strengthen the cultural Board Fund	Selling Sticker	Lending received money	Lent 10% of money	-	-	-	Government financial provisions are not allocated	Artists of the district	-
03	Man of independence 70 th National Independence Day Festival	Conducting celebrations at divisional and district levels	Finishing conducting Independence Day occasions	Conducted successfully	-	No financial payments	-	-	1000	-
04	Sinhala New Year festival and Local food programme	Conducting New Year Festival	Conducting within the month of April			No financial payments				

No	Project	Activity	Physical Performance			Financial Performance			No of beneficiaries	Other
			Approaching goals by 31.12.2018	Completing on 31.12.2018	Difference	Goals for 31.12.2018	Completing on 31.12.2018	Difference		
05	Themagul Siritha Poya day Programme	Organizing religions programme	Conducting a special religions programme with Divisional Secretariat, Hambantota	Conducted a special poetic Dhamma Discourse	-	No financial payments		-	80	-
06	“Sadaham Dansala Posen Udawa” Programme	A programme which is conducted every year in Tissa and Sithul Pawwa	Conducting religions programmes related to temples	Completed successfully as a special programme	-	No provisions are sent yet		-	Local and foreign devotees	-
07	“Kalakaru Suwadum” programme	Recognizing old aged artist and providing gifts	Providing gifts for 60 artists	Providing gifts	-	Spending 18000 Rs. For gifts	Spent	Expecting to check around 60 artists during next 6 months	60	Since it’s a programme conducted over the year

No	Project	Activity	Physical Performance			Financial Performance			No of beneficiaries	Other
			Approaching goals by 31.12.2018	Completing on 31.12.2018	Difference	Goals for 31.12.2018	Completing on 31.12.2018	Difference		
08	Public photography exhibition “ Dan Niwadu Kale” District and Divisional Kites Programme	Adverting divisional photographers for National Competitions, Conducting Competitions with youth Societies in District and Divisional level	Finalizing the Kites Festival	Finalized the photography festival and kites festival					375	Since it’s a programme conducted over the year
09	“Nethuwma Beri Minihek” Stage Drama	Sold the tickets and conducted a drama exhibition	Completed the programme	Successfully completed as a special programme		177400			1200	
10	Organizing Divisional Literature Festival	Conducted Divisional Literature Festival	Completed the programme	Successfully completed as a special programme	-	540000	Spent		4500	A programme which is conducted every year

No	Project	Activity	Physical Performance			Financial Performance			No of beneficiaries	Other
			Approaching goals by 31.12.2018	Completing on 31.12.2018	Difference	Goals for 31.12.2018	Completing on 31.12.2018	Difference		
11	Siththamgallena Esala Festival, National Wapmagul Festival, National Literature Festival	Co – ordination of programmes related to Rajamaha Wihara conducted at H/Walasmulla National School	Finalized the Festivals	Successfully completed as a special programme					3500	Conducted Esala festival during every year
12	Dalada Cultural Perahara Hathagala Temple	Programme which is conducted every year	Conducting religions programme related to religions places	Successfully completed as a special programme					Local and foreign devotees	Esala Festival is conducted every year
13	Kalakarum Suwadum programme. Kala Bhushana Award year and religions activities. Sithulpawwa temple	Recognizing old aged articles and presenting gifts	Presenting gifts for 60 artists	Presented gifts		Spent Rs. 180000 for gifts	Spent			

23. National child protection authority

Vision: Become a great center which create secure and child friendly environment for Sri Lankan children.

Mission: Protecting all the children in Sri Lanka from all type of abuse and ensuring their safety.

Aims and objectives:

01. Supporting to prepare a national policy for stopping child abuse and directing victimize children for rehabilitation and their safety

02. Co-coordinating activities which against the child abuse, monitoring and taking necessary action relevant to the activities that related to the child abuse.

Duties Fulfilled by Child Protection Unit:

No	Duty Fulfilled by the Unit	Necessities	Used Formats	Time Spend	Other
01	Investigate the complaints received by 1929 communication service.	Name, Address age of the child, Name, Address of the culprit		14 Days	Can be given the complaint to 1929 service communication service except Etisalat for free of cost
02	Investigate the child abuse complaints received by District Office	Name, Address age of the child, Name, Address of the culprit		Soon	Can be given through post or by hand
03	Forming School child protection committees and regulation				
04	Conducting awareness programmes for the community within the district				

No	Duty Fulfilled by the Unit	Necessities	Used Formats	Time Spend	Other
05	Conducting Tsunami Trust Board and performing all the duties related to it	1. Mother or Father died due to Tsunami not receiving care from the children 2. Grama Niladhari Certificate, Recommendation by the school principle death certificate of the parents			Can be given by coming to our office
06	Conducting District child protection committee		Once in 2 months		Can be submit problems related to children to this committee
07	Providing psych social relief for the abused children				Performing all the coordination activities for incident coordination related to the incident

Duties Fulfilled in Year 2018

2018 Targets	Achieved goals to date 2018.12.31	Achieved goals as a percentage	Expended amount. (Rs)	Number of benefishiries	Remarks
Programme of forming and strengthening school child protection committee	Conducted 33 meeting	90%	99000.00	Teachers – 765 Parents - 330 Children - 495	Providing education side for the students of schools where child protection committees are formed
Programme related to world children's day	Conducted 1 District programme	100%	71500.00	Children – 36 Parents - 36	Conducting pshyco social activities, opening accounts and providing aids for abused and insecure children

2018 Targets	Achieved goals to date 2018.12.31	Achieved goals as a percentage	Expended amount. (Rs)	Number of benefishiries	Remarks
Commencing the monthly performance review meeting of child safety officers.(1 st Season)	Conducted 1 meeting	33%	2700.00	11 Officers	Discussing commencing the monthly performance review meeting of child safety officers.
Commencing the monthly performance review meeting of child safety officers.(2 nd Season)	Conducted 1 meeting	33%	1755.00	07 Officers	Discussing commencing the monthly performance review meeting of child safety officers.
Commencing the monthly performance review meeting of child safety officers.(3 rd and 4 th Season)	Conducted 6 meeting	100%	14190.00	10 Officers	Discussing commencing the monthly performance review meeting of child safety officers.
Awareness programme for police, children and women bureau under the topic of alleviation of child labor	Conducted 1 District Programme	50%	21841.00	50 Officers of police, child and women bureau	Updating the knowledge of the officers for alleviation of child labor in the district

2018 Targets	Achieved goals to date 2018.12.31	Achieved goals as a percentage	Expended amount (Rs)	Number of benefishiries	Remarks
Prevention programme of low ages marriages and pregnancy	A continuous programme. A programme of informing students about sexually transmitted disease and low ages marriages by spending provisions at Samodagama Vidyalaya,Hambantota. Developing attitudes and goals of the school students, Informing the youth about sexual disease and sexual education. have done at Samodagama Vidyalaya. Conducting an essay competition for children about child security. Collecting information with the family medical officer about the families at risk. Implementing a literacy class for low literacy students, purchasing book for student's entertainment and education.	100%	18870.00	123 School students 100 youth and parents	Conducting programmes about low ages marriages and pregnancy by selecting a village at risk
Conducting 4 district child and women development committee	Conducted 3	75%	Actions were taken by district women development officer as per the provisions	257 officers	Discussing about the actions that can be taken for the for the growth of the children and women and about the violence for them
Supervision of children homes	Conducted 8	100%	34100	145 Children	Supervision the education, health, nutrition and safety of children at children homes

2018 Targets	Achieved goals to date 2018.12.31	Achieved goals as a percentage	Expended amount (Rs)	Number of benefishiries	Remarks
Conducting a programme to confirm the child security by selecting a village based on evidence.(Siaypath Surakuma)	One district programme is conducted based on Rakawa Village	100%	₹.100000	All the children of the village	To protect children from every kind of abuses
Investigate the complaints received by 1929 child communication service 1. According to the complaints received from the legal section	327 complaints		No provisions	327	Report to the National Child Protection Authority which the Complaints Directed to the District Secretariat and Divisional Secretariats by the National Child Protection Authority and the Complaints received to the office after Investigating by district officers and divisional child protection officers.
2.According to the complaints received by psycho social unit	146 complaints		No provisions	146	-Do -
3.Other complaints	369 complains		No provisions	369	-Do -

24. 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

Goals:

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.

24.1 Activities Fulfilled in year - 2018

Goals of 2018			Achieved goals to date 2018.12.31	Achieved goals as a percentage	Expended amount. (Rs)	Number of beneficiaries	Remarks
No	Programmes	Number					
01	Conducting training programs	165	165	100%	3543883.14	3803	Training programs have been conducted covering the district.
02	Initiation of new business	100	211	211%	-	211	By covering the district.
03	Business developments	200	211	105%	-	211	By covering the district.
04	Registering Business	300	411	137%	-	411	By covering the district.
05	Providing Individual Technology	100	35	35%	-	35	By covering the district.

Goals of 2018			Achieved goals to date 2018.12.31	Achieved goals as a percentage	Expended amount. (Rs)	Number of beneficiaries	Remarks
No	Programmes	Number					
06	Preparing project reports	100	103	103%	-	103	By covering the district.
07	Business Counseling	100	51	51%	-	51	By covering the district.
08	Adverting for business loans	-	88	-	-	88	Loans have been provided in the district

Prepared 70 project reports of “Thurunu Diriya” Programme and 35 Project reports of Swashakthi Programme. Except for those programmes

25. 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.

Aims and Objectives: Aware the People in Hambantota District Who are not paying state Pensions.

Activities: Be aware of the community in the district and implementing to recruit the people to achieve the above objectives.

2018 Targets	Achieve the targets as at 31.12.2018	Achieving the targets as a percentage	Expenditure Rs.	Beneficiaries	Other.
Recruitment of 2000 person to the social security pension scheme	Recruitment of 1210 person to the social security pension scheme	60.5%	-	1210	Recruiting by covering the district.
Payment of 127 Pensions.	Pensions were paid for 124 Persons.	97.6%	-	124	

26. 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.

Goals:

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.
6. Investigation activities

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.

Targets 2018		Achieving targets as at 31.12.2018	Percentage Of Achieving Targets	Expenditure	Beneficiaries	Remarks
Auditing 12 divisional secretariats and district secretariat.		Auditing 11 divisional secretariats	92%	308006.00		
Conducting inspection about the monthly voucher of district secretariat and 12 divisional secretariats. 13*12=156		Received- 81 Checked - 71	87%			Received delayed from offices
Conducting 04 Management Committees	Date of Committee	Date of submission of the report	04	100%		
	2018.03.08	2018.05.02				
	2018.06.06	2018.08.03				
	2018.09.13	2018.10.10				
	2018.11.19	2018.12.20				

27. Productivity promoting unit

Vision: Becoming the great center for promote productivity.

Mision : Obtaining great living condition for people by means of contribution to the national development and supplying necessary strengthen to face the international competitive through promoting productiviti of Sri Lanka.

Targets :

- ❖ Coustermer -first
- ❖ Exchanging knowledge.
- ❖ Educational culture.
- ❖ Team work.
- ❖ Productiviti and qualitative services
- ❖ Priority to national development.

Goals of 2018	Achieving the targets as at 31.12.2018	Achieving the targets as a percentage	Expenditure Rs.	Beneficiaries	Remarks
01. Introducing and implementation the concepts of productivity for the pre-school sector	139	134%	Expenditure was done by the respective pre school	4142	Conducted Programs by covering whole the District
02. Introducing and implementation the concepts of productivity for the school sector	60	115%	Expenditure was done by the respective pre school	1619	Conducted Programs by covering whole the District
03. Introducing and implementation the concepts of productivity for the State sector	92	177%	Expenditure was done by the respective institution	4510	Conducted Programs by covering whole the District
04. Introducing the concept of productivity for low and middle scale industries	52	100%	Rs.41750	85	Practicing low and middle scale industries for productivity concept
05. Kaisen entrepreneurs	10	200%	Spending express by the related institute	192	Minimizing wastages, Increasing production capacity, Increasing employment

Goals of 2018	Achieving the targets as at 31.12.2018	Achieving the targets as a percentage	Expenditure Rs.	Beneficiaries	Remarks
06. Assisting as a recourse person at Wakwella training institute and productivity secretariat	37	-	Spent express by the related institute	-	Introducing productivity methods, preparing for productivity competition and judging activities
07. Preparing public and private sectors and school for productivity competition	37	-	Costs have been borne by the relevant institutions.	92 institutions were appeared and 37 institutions were selected	Obtaining achievements from productivity competition at district level
08. Held 04 school quality management projects within the district	04	-	Rs.5000	School children	Obtaining achievements from productivity competition at district level
09. Generating productive community villages in Divisional Secretariat Divisions	26	100%	-	Rural Community	Minimizing the wastages in health, safety, education, and savings. Practicing people for concepts of home gardening .

28. Buddhist affairs division

Vision: Forward to righteous society that protected Buddhist procedure.

Mission: Achieving continuous existence of exemplary Buddhist society and creating righteous and virtue society that caused the awakening of native Buddhist people through implementing and properly organizing the work and task for upliftment, promote and long existence of Buddhist society.

Objectives: Inclusion of all Temples and Dhamma School for Development Programs in the Hambantota district, Organizing programs to minimize the unethical practices of the district, To get the district to the first place from island wide according to the Dhamma School results, To receive benefit for all temples and Dhamma schools in the district in same level, To make the district as a balanced development in physically and spiritually, Organizing all religious programs according to the Bhikkus instructed.

Activities:

- ❖ Coordination of 12 DS divisions and 15 Sasarakshaka Balamandala in the district.
- ❖ Conducting donations for all temples and Dhamma schools in the district.
- ❖ Training Dhamma School teachers and updating information.
- ❖ Calling for the district Sasarakshaka balamandala meeting and maintaining of reports.
- ❖ Forwarding the requests of Bhikkus to the relevant institutions and follow up.
- ❖ Updating of Annual Dhamma School's Teachers and students List.
- ❖ Conducting District Dhamma School Students skills district competitions and Coordination of All Island Competition.
- ❖ Presenting the annual progress of the development programs.
- ❖ Conducting special district programs such as Punyagrama, Daham Sarasaviya and Pali Language promotion.
- ❖ Distribution of Dhamma School Books.
- ❖ Providing necessary assistance for perahera held in the district.
- ❖ Participating Dhamma School events in Divisional Level.
- ❖ Organizing of Wariyapola Sri Sumangala Nayaka Thera, Ararika Dharmapala, and other District Commemoration Commemorates.
- ❖ Preparation of feasibility studies reports for development programs.
- ❖ Perform religious programs on special days such as Vesak and Poson.
- ❖ Maintaining dhamma preaching series at the office premises.

2018 targets.	Achieved goals to date 31.12.2018	Achieved goals as a percentage	Expenditure (Rs.)	Number of benefishiries	Remarks
Searching teachers and students documents and submitting the summary report to the Department	443 Dhamma School in the District	100 %	-	Documents 432*05=2160	Finalized providing uniforms and library provisions
Conducting Sunday school grade examinations.	432 Dhamma School in the District	100 %	150,000.00	About 60000 students in divisional level	Examinations held in each Dhamma School.
Conducting regional level students skills program	15 programmes	100 %	150,000.00	Dhamam school students 90,000	Holding as per the instructions given by the prelates
Conducting regional level students skills program	Completed	100 %	350,000.00	40 students who received first place at the division stage	Forward to the All Island Level
Direct students for All Island Students Skills Programs.	Direct students who received district first places.	100 %	102,440.00	41students	Co – ordinate take off and bringing book activities
Holding meetings of Shasanarakshaka committee	Holding 4 meeting sessions	100 %	4,000.00	30 lords and 20 officers	All the religion problems related to the district are discussed
Starting Punnaya Grama Program in 04 DS Divisions.	Commenced in 4 divisional secretariat of district	100 %	1,255,000.00	04 villages with 400 families.	Physical and spiritual development programs.
Distribution of Sunday School Text Books	Completed	100 %	140,000.00	432 Dhamma Schools	On the supervision of the Registrar Bikkus in Divisional Shasanarakshaka Balamandala.

2018 targets.	Achieved goals to date 31.12.2018	Achieved goals as a percentage	Expenditure (Rs.)	Number of benefishiries	Remarks
Recruiting new students for the Dhamma Sarasavi Program .	The recruitment is completed after the interview	100%	102,000,00	There are 200 Dahama school teachers who have fulfilled the qualifications	An external degree program is offered.
Conducting Dhamma School Teachers Examination in 02 centers .	completed	100%	43,000.00	About 550 applicants according to the application	Increasing the Dhamma knowledge of teachers.
Implementation of Pali Language Promotion Program.	completed	100%	7,000.00	170 Dhamma school teachers. .	Promotion of Pali Language of the Dhamma School teachers
Development of underdeveloped Dhamma Schools	Developing 17 dhamma schools	100%	3,400,000.00	Two Lax for each dhamma school of 17 dhamma schools.	Providing for buildings and equipment.
Developing rural temples	Developing 17 dhamma schools	100%	5,100,000.00	3 lacks for 17 temples	Given aids for building needs
Developing ancient temples	Developing 3 temples	100%	26,000,000.00	3 Temples	Will be selected the temples with archeological value
Holding dhamma school teacher training programmes	Holding 12 at divisional level	00%	-	00%	No provisions are received for 2018
Holding District officer performance meeting	Holding 4 meeting sessions	100%	12,000.00	33 officers	Motivating official activities
Organizing monthly Dhamma preaching series	Holding 12 dhamma preaches	100%	34,000.00	387 Officers of administrative complex	Organized by groups
Obtaining president funds for developing temples	Developed 05 temples	90%	45,000,000.00	Given 35 lacks for Uddakandara temple and 10 lacks for Beliatta,Ovilana temple	Given for dhamma school building , equipment, and for construction of “ Dhana Shala”

29. Agriculture division

Vision: Efficient, productive and strong agricultural division for national prosperity and food security.

Mission: Achieving enterpreneur agriculture that creating globally competitive productions with recognized and novel commercial friendly as social through the sustainable management of natural resources..

Targets and goals:

Giving policy assistance relevant to the food related to the agricultural corps.

Ensuring security of food and nutritious.

- Conducting fixed price for agricultural products.
- Implementing projects on time.
- Increasing productions of selected crops.
- Implementing accelerated food production programmes efficient and productively.
- Use in foreign fund efficiently and productively.
- Implementing an administration system aiming result and customer friendly.

Performed Duties :

- Feed back, planing and implementing the agriculture development programmes.
- Implementing coordination activities related to the system of providing agrarian technology information.
- Implementing necessary coordination activities to solve the issues that farmers are faced..
- Conducting district agrarian committee and performe relevant duties.
- conducting coordination activities and monitoring all the manure that using in the district.
- Registration the sales men and producers of manure and take an necessary action that relevant to the irregularities of manure .
- Collecting ,reporting and summarizing the district agricultural information

2018 targets.	Achieved goals to date 2018.12.31	Achieved goals as a percentage	Expenditure (Rs.mil)	Number of beneficiaries	Remarks
“Palathuru Gammana” programme of agriculture department. Providing 20 grass cutting machines 10 kerosene water pumps, 4agro wells under 50% of farmer contribution and 116 sektiyars for E.J.C mango cultivation maintain at 100 acres under Mattak Mango cultivation.	Providing agro well, 10 kerosen water pumps 20 grass cutting machines and 116 sektiyars	98%	0.849462	116	This supervision is done by observation tours and field officers. I well was constructed since beneficiaries did not own lands, with ground water for a agro well.
Providing 37500 banana plants for 50 acres of tissue cultured Cavendish banana cultivation in Ridiyagama division under fruit production project on the provisions of Ministry of Agriculture. Providing water supply equipment for 50 acres per acres under 25% of farmer contribution	Providing 37500 tissue cultured Cavendish banana plants and water supply equipment for 44 acres per 1 acres	99%	8.033739	23	Plants have been planted by farmers. Water spreading equipment have been fixed in the field. Performance is gained y field officers and field tours.
Reconstruction of 50 agro wells under the provisions of Ministry of Agriculture	Reconstructing 02 agro wells	4%	0.405605	2	Per 2 lacks for agro well as the maximum was given. Farmers were under an uncomfortable situation for reconstruction activities due to the heavy rain.
Providing 113 name boards, 12 water tanks 113 clay pots and 6746 fruit plants for 113, school for school garden under the suitable school programme	Providing 5828 fruit plants, 133 clay pots and 12 water tanks for 113 schools	85%	1.136965	113	There were no sufficiently grown fruit plants. Name boards were not created due to the high expenses.

2018 targets.	Achieved goals to date 2018.12.31	Achieved goals as a percentage	Expenditure (Rs.mil)	Number of benefishiries	Remarks
Holding 12 district Agriculture meeting	Held 12 meetings	100%	0.081165	Rain sufficient farmers	
Holding 2 days training for development officers	Holding 2 days training programme	100%	0.044042	41	Informed about Administration, Finance regulations and technical knowledge

30. 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 2017 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 02
02. Accounts section: General administration and supervision relevant to District secretariat.

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 niladhari 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.

30.1 Capital Expenditure – 2018

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.
	-	-			<u>Description of Capital assets.</u>	-	-	-
					Rehabilitation and improvements to capital assets.			
1	1	0	2001	11	Buildings	26,500,000	24,529,908.00	1,970,092
1	1	0	2002	11	Machine & equipment	5,650,000	4,732,843.00	917,157
1	1	0	2003	11	Vehicles	5,700,000	5,148,597.68	551,402
					Acquiring capital assets			
1	1	0	2102	11	Furniture and office equipment	12,200,000	12,190,780.00	9,220
1	1	0	2103	11	Machines	7,300,000	7,285,610.00	14,390
1	1	0	2104	11	Buildings & Constructions	92,000,000	91,264,828.00	735,172
					Capacity development			
1	1	0	2401	11	Training and capacity development	2,500,000	1,544,170.00	955,830
1	2	0	2401	11	Training and capacity development	1,150,000	1,112,568.00	37,432
1	1	0	2509	11	Rehabilitation of the destroyed infrastructure due to floods and landslides	208,810,000	174,692,704.00	34,117,296
					Total	361,810,000	322,502,008.68	39,307,991

30.2 Recurrent Expenditure - 2018

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>			
					<u>Personal emoluments</u>	47,150,000	48,334,909	2,015,091
1	1	0	1001	11	Salaries and wages	32,500,000	31,522,261	977,739
1	1	0	1002	11	Overtime and Other Allowances	2,850,000	2,712,889	137,111
1	1	0	1003	11	Other allowances	15,000,000	14,099,759	900,241
					Travelling expenses	1,800,000	1,558,258	391,742
1	1	0	1101	11	Local	1,950,000	1,558,258	391,742
					Supplies	4,700,000	4,177,932	405,107
1	1	0	1201	11	Office stationery and requirements	1,750,000	1,749,260	740
1	1	0	1202	11	Fuel & lubricants	2,785,039	2,380,672	404,367
1	1	0	1203	11	Uniforms and Foods	48,000	48,000	-
					Maintains expenses	3,000,000	3,673,023	1,126,977
1	1	0	1301	11	Vehicle	3,200,000	2,104,792	1,095,208
1	1	0	1302	11	Machines and equipment	1,200,000	1,192,126	7,874
1	1	0	1303	11	Buildings	400,000	376,105	23,895
					Contractual services	84,440,000	78,242,754	2,174,207
1	1	0	1402	11	Postal & communication	1,650,000	1,608,739	41,261
1	1	0	1403	11	Electricity & water	31,900,000	30,215,695	1,684,305
1	1	0	1404	11	Rents and paying local government rents	66,961	66,960	1
1	1	0	1405	11	Other	46,800,000	46,351,360	448,640
					Transfer	500,000	540,276	9,724
1	1	0	1506	11	Property loan of public servants Interest	550,000	540,276	9,724
						94,440,000	89,192,243	4,107,757
					Total	142,650,000	136,527,152	6,122,848

30.3 Recurrent Expenditure – 2018

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>			
					Personal emoluments	564,300,000	533,371,480	30,928,520
1	2	0	1001	11	Salaries and wages	373,000,000	369,576,826	3,423,174
1	2	0	1002	11	Overtime and Other Allowances	9,300,000	9,284,338	15,662
1	2	0	1003	11	Other allowances	182,000,000	154,510,316	27,489,684
					Traveling expenses	13,550,000	13,494,327	55,673
1	2	0	1101	11	Local	13,550,000	13,494,327	55,673
					Supplies	15,000,000	14,792,596	207,404
1	2	0	1201	11	Office stationery and requirements	8,700,000	8,698,378	1,622
1	2	0	1202	11	Fuel & lubricants	5,350,000	5,303,778	46,222
1	2	0	1203	11	Uniforms and Foods	350,000	196,000	154,000
1	2	0	1205	11	Other	600,000	594,441	5,559
					Maintains expenses	8,850,000	8,783,736	66,264
1	2	0	1301	11	Vehicle	5,700,000	5,655,369	44,631
1	2	0	1302	11	Machines and equipment	1,150,000	1,128,769	21,231
1	2	0	1303	11	Buildings	2,000,000	1,999,597	403
					Contractual services	32,650,000	31,870,213	779,787
1	2	0	1401	11	Transport	40,000	26,500	13,500
1	2	0	1402	11	Postal & communication	5,650,000	5,494,381	155,619
1	2	0	1403	11	Electricity & water	5,500,000	5,354,647	145,353
1	2	0	1404	11	Rents and paying local government rents	160,000	159,185	815
1	2	0	1405	11	Other	21,300,000	20,835,500	464,500
					Transfer	5,000,000	4,363,361	636,639
1	2	0	1506	11	Property loan of public servants Interest	5,000,000	4,363,361	636,639
						75,050,000	73,304,233	1,745,767
					Total	639,350,000	606,675,713	32,674,287

30.4 Description of the collected Revenue of Hambantota District – 2018

No	Income Heading	Income officer	2017		2018	
			Estimate	True	Estimate	True
1	1002-07-00	Commissioner General of Inland Revenue	-	-	-	8970.27
2	1003-07-02	Registrar General Department	-	13,372,832.54	-	14,667,850.00
3	1003-07-03	Director General Forest conservation Department	-	321,782.42	-	295,484.20
4	1003-07-04	Commissioner of Motor Traffic	-	-	-	11,000.00
5	1003-07-05	Secretary Ministry of Public Security	300,000.00	419,180.00	200,000.00	412,890.00
6	1003-07-99	Secretary Ministry of Affairs	1,800,000.00	2,495,799.83	1,800,000.00	3,615,225.62
7	2002-01-01	Secretary Ministry of Public Administration	36,000,000.00	51,995,425.86	36,500,000.00	42,533,218.75
8	2002-01-02	Forest Conservation (Income from the government forest)	-	-	-	-
9	2002-01-03	Land Commissioner (land and other)	-	901,149.00	-	933,891.00
10	2002-01-99	Director General of Treasury Operations	-	-	-	853,734,040.00
11	2002-02-99	Director General of Treasury Operations	6,000,000.00	7,338,584.50	8,000,000.00	8,748,084.03
12	2003-02-03	Commissioner Department of Registration of persons	-	532,100.00	-	2,585,150.00
13	2002-02-06	Director General of Wild life	-	2,934.00	-	2,223.00
14	2003-02-13	Commissioner General of Examinations	-	27,040.00	-	111,710.00
15	2003-02-14	Commissioner of Motor Traffic	-	114,491,831.00	-	141,532,794.00
16	2003-02-99	Director General of Treasury Operations	150,000.00	331,803.62	150,000.00	232,472.49
17	2003-99-00	Director General of Treasury Operations	16,000,000.00	30,819,202.17	7,000,000.00	24,821,598.72
18	2004-01-00	Director General of Pensions	-	37,606,004.81	-	43,601,364.88
19	2006-02-02	Controller General	-	-	-	356,869.25
Total			60,250,000.00	260,655,669.75	53,650,000.00	1,138,204,836.21

30.5 Provision of Loans Under public officer's Advanced Account B - 2018

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	58	580,000.00	10	40,000.00	58	5,526,452.00	-	-	6,146,502.00
Divisional secretary - Hambantota	50	500,000.00	12	48,000.00	49	4,697,598.00	-	-	5,245,598.00
Divisional secretary - Tangalle	100	1,000,000.00	18	72,000.00	68	5,831,160.00	-	-	6,903,160.50
Divisional secretary - Ambalantota	65	650,000.00	13	52,000.00	51	5,328,000.00	-	-	6,030,000.00
Divisional secretary - Weeraketiya	85	850,000.00	29	116,000.00	37	5,244,234.68	6	9,561.22	6,219,795.90
Divisional secretary - Tissamaharama	57	570,000.00	20	80,000.00	55	5,156,250.00	2	3,813.10	5,810,063.10
Divisional secretary - Katuwana	79	790,000.00	6	24,000.00	30	3,733,799.00	-	-	4,547,799.00
Divisional secretary - Beliatta	95	950,000.00	32	128,000.00	55	7,131,869.00	-	-	8,209,869.00
Divisional secretary - Angunukolapalassa	61	610,000.00	19	76,000.00	33	3,737,237.00	-	-	4,423,237.11
Divisional secretary - Linugamwehera	35	350,000.00	5	20,000.00	27	2,731,597.00	-	-	3,101,597.00
Divisional secretary - Okewela	49	490,000.00	19	76,000.00	51	5,147,644.00	-	-	5,713,644.00
Divisional secretary - Sooriyawewa	44	440,000.00	3	12,000.00	30	3,049,555.00	-	-	3,501,555.00
Divisional secretary - Walasmulla	68	680,000.00	16	64,000.00	47	3,569,587.00	-	-	4,313,587.00
Total	846	8,460,000.00	202	808,000.00	591	60,884,982.79	8	13,374.32	70,166,407.11

30.6 Public Officers Advanced Account B – 2018

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

Serial No	Office	Expenditure (Rs.)	
		2017	2018
1	District Secretary - Hambantota	5,085,839.00	6,146,502.00
2	Divisional secretary - Hambantota	4,607,077.00	5,245,598.00
3	Divisional secretary - Tangalle	6,472,792.50	6,903,160.00
4	Divisional secretary - Ambalantota	5,818,732.00	6,030,000.00
5	Divisional secretary - Weeraketiya	6,256,684.00	6,219,795.90
6	Divisional secretary - Tissamaharama	4,810,000.00	5,810,063.10
7	Divisional secretary - Katuwana	5,218,420.00	4,547,799.00
8	Divisional secretary - Beliatta	7,384,776.00	8,209,869.00
9	Divisional secretary - Angunukolapalassa	4,511,811.00	4,423,237.11
10	Divisional secretary - Linugamwehera	4,101,465.00	3,101,597.00
11	Divisional secretary - Okewela	4,631,860.32	5,713,644.00
12	Divisional secretary - Sooriyawewa	5,136,594.00	3,501,555.00
13	Divisional secretary - Walasmulla	6,278,021.00	4,313,587.00
	Total	70,314,071.82	70,166,407.11

Public Officers Advanced Account B

Limits	2017		2018	
	Estimate (millions)	Actual (millions)	Estimate (millions)	Actual (millions)
Maximum Limit of Expenditure	73	70.30	78	70.166
Minimum Credit Limit	41	41.50	43	45.457
Maximum debit limit	212	181.50	212	204.869

30.7 Expenditure incurred for Line Ministries and Departments – 2017/2018

Serial No	Ministry	Head	2018		2017	
			Capital	Recurrent	Capital	Recurrent
1	Presidential Secretariat	1	54,887,989.21	-	29,444,899.53	
2	Prime-Minister Secretariat	2	-	-	75,030.00	
3	Ministry of Buddha Shasana	101	11,486,456.62	35,000.00	9,121,557.81	3,479,531.92
4	Ministry of Finance and Planning	102	4,307,149.29	-	-	-
5	Ministry of Defense and Urban Development	103	-	-	-	-
6	Ministry of National Policy and Economic Affairs	104	709,711,590.15	5,543,582.60	397,176,486.55	197,080.00
7	Ministry of Disaster Management	106	117,059,469.71	8,913,035.78	76,400,000.00	67,903,570.36
8	Ministry of justice	110	-	7,200,133.00	-	7,033,128.50
9	Ministry of Indigenous Medicine	111	339,319.48	506,205.00	2,762,434.70	532,280.45
10	Ministry of Highways, Ports & Shipping	117	1,074,108.25	-	4,139,753.31	-
11	Ministry of Agriculture	118	8,694,668.49	21,149,349.99	11,548,097.17	20,805,335.25
12	Ministry of Child Development and Women's Affairs	120	9,869,267.50	216,988,531.48	7,021,273.72	213,871,074.03
13	Ministry of Public Administration and Home Affairs	121	56,205,486.60	358,405,966.92	116,007,109.98	350,988,096.43
14	Ministry of Finance and Mass Media	122	42,974,678.49	22,809,984.00	626,133.56	-
15	Ministry of Social Services	124	2,448,939.77	330,445,333.06	1,324,170.00	309,893,380.70
16	Ministry of Education	126	23,921,920.98	-	2,292,765.21	-
17	Ministry of Local Government and Provincial Councils	130	494,013.00	988,914.93	1,979,882.75	724,958.42
18	Ministry of Sports	136	12,683,285.53	-	5,560,851.25	-

Serial No	Ministry	Head	2018		2017	
			Capital	Recurrent	Capital	Recurrent
19	Ministry of upcountry new villages infrastructure & community Development	140	180,015.00	-		
20	Ministry of sustainable development wildlife & regional development	147	1,063,082.92	-		
21	Ministry of Industry and commerce	149	527,388.77	-	4,263,153.00	-
22	Ministry of Fisheries and Aquatic Recourses	151	123,242,368.00	-	139,256,873.20	-
23	Ministry of Lands and Land Development	153	-	-	137,266,117.97	24,068,768.25
24	Ministry of Rural Economic Affairs	154	2,996,790.38		1,797,873.25	-
25	Ministry of National Discussion	157	1,326,677.57	4,396,543.02	571,600.00	4,548,619.83
26	Ministry of Western Province Development	162	4,715,266.92	-		
27	Department of Registration of Persons	163	2,718,415.00	3,150,265.05	4,931,431.86	-
28	Ministry of National Integration and Reconciliation	165	2,856,914.79	-		
29	Ministry of Urban Planning and Water Resources Management	166	25,550,145.20	-	33,181,431.80	-
30	Ministry of Ports and Shipping	176	1,009,948,631.07	-	326,640,526.72	-
31	Ministry of Foreign Employment Promotion and Welfare	182	142,995.00	17,903,057.09	-	17,087,157.06
32	Ministry of Law and Order and Southern Development	192	41,089,048.31	-	68,651,527.77	783,666.00
33	Ministry of Telecommunication and Digital Infrastructure	194	314,194.00	-	750,255.81	-
34	Ministry of Science and Research	196	6,076,104.37	1,354,159.60	717,681.00	1,236,345.39
35	Ministry of Skills Development and Vocational Training.	197	52,167.00	178,080.50	54,947.15	218,107.78
36	Ministry of Irrigation & Water Management	198	16,366,605.15	603,902.86	7,970,249.39	1,399,799.82

Serial No	Ministry	Head	2017		2016	
			Capital	Recurrent	Capital	Recurrent
37	Ministry of Social Welfare and primary industries	199	934,380.70			
38	Department of Buddhist Affairs	201	231,128.34	19,799,029.00	37,000.00	18,453,955.50
39	Department of Muslim Religion and Cultural Affairs	202	595,985.70	10,260.00	195,544.00	-
40	Department of Cultural Affairs	206	-	1,601,711.00	39,829.95	1,553,634.00
41	Department of Government Information	210	-	96,106.18	-	14,000.00
42	Department of Social Services	216	4,554,547.22	8,555,085.76	440,539.00	8,164,656.11
43	Department of Probation and Child Care Services	217	1,699,664.00	8,989,347.86	12,025.00	10,075,103.53
44	Department of Sports Development	219	896,945.21	2,285,353.40	-	110,175.00
45	Department of Ayurveda	220	3,533,970.96		100,000.00	-
46	Department of Registration of Persons	227		10,239,951.98	-	10,220,686.64
47	Department of Census and Statistics	252	13,954.00	1,465,213.00	134,618.00	1,207,207.20
48	Department of Pensions	253		155,658,328.07	-	163,281,222.87
49	Registrar General's Department	254		1,056,950.00	38,652.80	1,612,150.00
50	Wildlife Development Department	284		8,902,562.95		
51	Department of Agriculture	285	849,462.37	1,143,664.14	5,862,357.67	2,131,583.42
52	Land Commissioner General's Department	286		26,489.72	252,303.17	-
53	Department of Export Agriculture	289			686,158.52	-
54	Department of Fisheries and Aquatic Resources	290	411,162.79		1,504,378.11	-
55	Food department	300		1,849,185.79	-	1,831,269.07
56	Department of Motor Traffic	307	272,419.80	1,113,202.02	303,007.99	1,198,182.55
57	Community Based Correction Department	326		209,703.77	-	206,785.00
58	Land Use Policy Planning Department	327	1,042,657.50	417,581.00	749,327.00	452,974.00
59	Department of Manpower and Employment	328	344,485.24	927,201.58	1,359,328.48	1,226,738.00
60	Samurdhi Development Department	331	2,714,255.29			
	Total		2,313,420,171.64	1,224,918,972.10	1,403,249,184.15	1,246,511,223.08

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

Expenditure head no : 263

Programme Number given in Annual Estimates	Title of the Expenditure	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Total Expenditure	Net Effect Savings / (Excesses)
		(1)	(2)	(3)	(4)=(1)+(2)+(3)	(5)	(6)=(4)-(5)
Programme (1)	(1) Recurrent	142,650,000			142,650,000	136,527,152	6,122,848
	(2) Capital	151,850,000	208,810,000		360,660,000	321,389,441	39,270,559
	Sub Total	294,500,000	208,810,000		503,310,000	457,916,593	45,393,407
Programme (2)	(1) Recurrent	639,350,000			639,350,000	606,675,713	32,674,287
	(2) Capital	1,150,000			1,150,000	1,112,568	37,432
	Sub Total	640,500,000	-	-	640,500,000	607,788,281	32,711,719
	Grand Total	935,000,000	208,810,000		1,143,810,000	1,065,704,874	78,105,126

30.9 Statement of Expenditure by Programme

Expenditure Head No : 263

Expenditure Code	Programme (1)					Programme (2)					Total Expenditure
	Provisions				Expenditure	Provisions				Expenditure	
	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		
(1)	(2)	(3)	(4)=(1)+(2)+(3)	(5)	(6)	(7)	(8)	(9)=(6)+(7)+(8)	(10)	(11)=(5)+(10)	
<i>Recurrent Expenditure</i>											
<u>Personal Emoluments</u>											
1001 - Salaries & Wages	405,500,00			405,500,000							401,099,087
1002 - Overtime & Holiday Payments	10,900,000		1,250,000	12,150,000							11,997,227
1003 - Other Allowances	197,000,000			197,000,000							168,610,075
<u>Travelling Expenditure</u>											
1101 - Domestic	15,500,000			15,500,000	15,052,585						15,052,585
1102 - Foreign											

Expenditure Code	Programme (1)					Programme (2)					Total Expenditure
	Provisions				Expenditure	Provisions				Expenditure	
	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		
<u>Supplies</u>											
1201 - Stationery & Office Requisites	10,450,000			10,450,000	10,447,638						10,447,638
1202 - Fuel	8,200,000		64,961	8,135,039	7,684,450						7,684,450
1203 - Diets & Uniforms	425,000		27,000	398,000	244,000						244,000
1204 - Medical Supplies											
1205 - Other	600,000			600,000	594,441						594,441
<u>Maintenance Expenditure</u>											
1301 - Vehicles	8,900,000			8,900,000	7,760,161						7,760,161
1302 - Plant and Machinery	2,700,000		350,000	2,350,000	2,320,895						2,320,895
1303 - Building and Structures	2,500,000		100,000	2,400,000	2,375,702						2,375,702

Expenditure Code	Programme (1)					Programme (2)					Total Expenditure
	Provisions				Expenditure	Provisions				Expenditure	
	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		
<u>Services</u>											
1401 - Transport	100,000		60,000	40,000	26,500						26,500
1402 - Postal & Communication	7,550,000		250,000	7,300,000	7,103,120						7,103,120
1403 - Electricity & Water	33,500,000		3,900,000	37,400,000	35,570,342						35,570,342
1404 - Rents & Local Taxes	175,000		51,961	226,961	226,146						226,146
1405 - Other											
1406 - Interest Payment for Leased vehicles											
1408 - Lease Rental for Vehicles Procured under Operational Leasing											
1409 - Other	72,000,000		3,900,000	68,100,000	67,186,860						67,186,860
<u>Transfers</u>											
1501 - Welfare Programmes											
1502 - Retirement Benefits											
1503 - Public Institutions											
1504 - Development Subsidies											

Expenditure Code	Programme (1)					Programme (2)					Total Expenditure
	Provisions				Expenditure	Provisions				Expenditure	
	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		
1505 - Subscriptions and Contributions fees											
1506 - Property Loan Interest to Public Servants	6,000,000		450,000	5,550,000	4,903,636						4,903,636
1507 - Contribution to Provincial Councils											
1508 - Other											
1509 - Contribution to Contingencies Fund											
<u>Interest Payment</u>											
1601 - Domestic Debt											
1602 - Foreign Debt											
1603 - Discounts on Treasury Bills and Treasury Bonds											
<u>Other Recurrent Expenditure</u>											
1701 - Losses & Write off											
1702 - Contingency Services											
1703 - Implementation of the Official Languages Policy											
Grand Total	782,000,000			782,000,000	743,202,865						743,202,865

Expenditure Code	Programme (1)					Programme (2)					Total Expenditure
	Provisions				Expenditure	Provisions				Expenditure	
	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		
<i>Capital Expenditure</i>											
<u>Rehabilitation & Improvements of Capital Assets</u>											
2001 - Building & Structures	26,500,000			26,500,000	24,529,908						24,529,908
2002 - Plant, Machinery & Equipment	5,650,000			5,650,000	4,732,843						4,732,843
2003 - Vehicles	5,700,000			5,700,000	5,148,598						5,148,598
<u>Acquisition of Capital Assets</u>											
2101 - Vehicles											
2102 - Furniture & Office Equipment	12,200,000			12,200,000	12,190,780						12,190,780
2103 - Plant, Machinery & Equipment	7,300,000			7,300,000	7,285,610						7,285,610
2104 - Buildings & Structures	92,000,000			92,000,000	91,264,828						91,264,828
2105 - Lands & Land Improvements											

Expenditure Code	Programme (1)				Expenditure	Programme (2)				Total Expenditure
	Provisions					Provisions				
	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	
2106 - Software Development										
2108 - Capital Payment for Leased Vehicles										
<u>Capital Transfers</u>										
2201 - Public Institutions										
2202 - Development Assistance										
2203 - Contribution to Provincial Councils										
2204 - Transfers Abroad										
2205 - Capital Grants to Non-Public Institution										
<u>Acquisition of Financial Assets</u>										
2301 - Equity Contribution										
2302 - On-Lending										

Expenditure Code	Programme (1)					Programme (2)					Total Expenditure
	Provisions				Expenditure	Provisions				Expenditure	
	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		
<u>Capacity Building</u>											
2401 - Staff Training	3,650,000			3,650,000	2,656,738						2,656,738
<u>Other Capital Expenditure</u>											
2501 Restructuring											
2502 Investments											
2503 Contingency Services											
2504 Contribution to Provincial Councils											
2505 - Procurement Preparedness											
2506 - Infrastructure Development											
2507 - Research and Development											
2509 - Other		208,810,000		208,810,000	174,692,704						174,692,704
Grand Total	153,000,000	208,810,000		361,810,000	322,502,009						322,502,009
Total Recurrent & Capital Expenditure	935,000,000	208,810,000		1,143,810,000	1,065,704,874						1,065,704,874

30.10 Statement of Expenditure for the period ended 31st December

Expenditure Head No : 263

Expenditure Code	Provisions				Expenditure			Net Effect			
	Finance Code	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance
Recurrent Expenditure											
Programme (1)											
Prog./Proj./Sub proj./Object code											
NOTE - 5 - OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS											

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance
<u>Personal Emoluments</u>											
1001 Salaries & Wages	11	405,500,000			405,500,000	401,099,087		401,099,087	4,400,913	1	The balance is less than 5% of the net allocation
1002 Overtime & Holiday Payments	11	10,900,000		1,250,000	1,250,000	11,997,227		11,997,773	152,773	1	The balance is less than 5% of the net allocation
1003 Other Allowances	11	197,000,000			197,000,000	168,610,075	242,015	168,610,075	28,389,925	14	This balance occurred because the custom allowance of the officers was added to the basic salary as per salary conversion circular no 2016/03 and due to the officers vacancies.

Expenditure Code	Provisions				Expenditure			Net Effect			
	Finance Code	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance
NOTE - 6 - OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES											
<u>Travelling Expenditure</u>											
1101 Domestic	11	15,500,000			15,500,000	15,052,585		15,052,585	447,415	3	The balance is less than 5% of the net allocation
1102 Foreign	11										
Total (a)		628,900,000		1,250,000	630,150,000	596,516,959	242,015	596,758,974	33,391,026		

Expenditure Code	Provisions				Expenditure			Net Effect			
	Finance Code	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance
<u>Supplies</u>											
1201 Stationery & Office Requisites	11	10,450,000			10,450,000	10,447,638		10,447,638	2,362	0	The balance is less than 5% of the net allocation
1202 Fuel	11	8,200,000		64,961	8,135,039	7,684,450	7,684,450	450,589	6		This balance occurred by transporting executive officers as groups for the meetings and by limiting providing additional fuel.

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance
1203 Diets & Uniforms	11	425,000		27,000	398,000	244,000		244,000	154,000	39	This balance occurred by not providing uniforms for Office Employee Service officers of grade I and III.
1204 Medical Supplies	11										
1205 Other	11	600,000			600,000	594,441		594,441	5,559	1	The balance is less than 5% of the net allocation
Total (b)		19,675,000		91,961	19,583,039	18,970,529		18,970,529	612,510		

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance
<u>Maintenance Expenditure</u>											
1301 Vehicles	11	8,900,000			8,900,000	7,760,161		7,760,161	1,139,839		This balance occurred by limiting the repairs of the vehicles since most of the vehicles were repaired during last year and by limiting the unnecessary expenses of reverse camaras, 3 rd mirrors and flag posts.

Expenditure Code	Provisions				Expenditure			Net Effect			
	Finance Code	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance
1302 Plant and machinery	11	2,700,000		350,000	2,350,000	2,320,895		2,320,895	29,105	1	The balance is less than 5% of the net allocation
1303 Building and Structures	11	2,500,000		100,000	2,400,000	2,375,702		2,375,702	24,294	1	
Total (c)		14,100,000		450,000	13,650,000	12,456,759		12,456,759	1,193,241		
Services											
1401 Transport	11	100,000		60,000	40,000	26,500		26,500	13,500	34	This was estimated for illegal timber transportation. But this balance was occurred since the expenses were not occurred as expected during this year.

Expenditure Code	Provisions				Expenditure			Net Effect			
	Finance Code	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance
1402 Postal & Communication	11	7,550,000		250,000	7,300,000	7,103,120		7,103,120	196,880	3	The balance is less than 5% of the net allocation
1403 Electricity & Water	11	33,500,000		3,900,000	37,400,000	35,570,342		35,570,342	1,829,658	5	The balance is 5% of the net allocation
1404 Rents & Local Taxes	11	175,000		51,961	226,146	226,146		226,146	815	0	The balance is less than 5% of the net allocation
1405 Other	11										
1406 Interest Payment for Leased vehicles	11										
1408 Lease Rental for Vehicles Procured under Operational Leasing	11										

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance
1409 Other	11	72,000		3,900,000	68,100,000	67,186,860		67,186,860	913,140	1	The balance is less than 5% of the net allocation
Total (d)		113,325,000		258,039	113,066,961	110,112,967		110,112,967	2,953,994		
Total Expenditure on Other Goods & Services (a+b+c+d)		776,000,000		450,000	776,450,000	738,057,214	242,015	738,299,299	38,150,771		
NOTE - 7 - OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES											

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance
Transfers											
1501 Welfare Programmes	11										
1502 Retirement Benefits	11										
1503 Public Institutions	11										
1504 Development Subsidies	11										
1505 Subscriptions and Contributions fees	11										
1506 Property Loan Interest to Public Servants	11	6,000,000		450,000	5,550,000	4,903,636		4,903,636	646,364	12	This balance occurred since the officers didn't obtain property loan.
1507 Contribution to Provincial Councils	11										

Expenditure Code	Provisions				Expenditure			Net Effect			
	Finance Code	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance
1508 Other	11										
1509 - Contribution to Contingencies Fund	11										
Total		6,000,000		450,000	5,550,000	4,903,636		4,903,636	646,364		
NOTE - 8 - OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS											
1601 Domestic Debt	11										
1602 Foreign Debt	11										
1603 Discounts on Treasury Bills and Treasury Bonds	11										
Total											

Expenditure Code	Provisions				Expenditure			Net Effect			
	Finance Code	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance
NOTE - 9 - OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE											
1701 Losses & Write off	11										
1702 Contingency Services	11										
1703 Implementation of the Official Languages Policy	11										
Total											
<u>Programme (1)</u>											
Grand Total (Notes 5 to 9) Total Recurrent Expenditure		782,000,000			782,000,000	742,960,850	242,015	743,202,865	38,797,135		

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance
Capital Expenditure											
Programme (1)											
-											
OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT											
NOTE - 10 Rehabilitation & Improvements of Capital Assets											

Expenditure Code	Provisions				Expenditure			Net Effect			
	Finance Code	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance
2001 Buildings & Structures	11	26,500,000			26,500,000	24,529,908		24,529,908	1,970,092	7	This balance occurred since most of the Divisional Secretariats and District Secretariats are maintaining at new office buildings.
2002 Plant, Machinery & Equipment	11	5,650,000			5,650,000	4,732,843		4,732,843	917,157	16	This balance occurred due to the good condition of the most of the machines since new machines were purchased during last year.

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance
2003 Vehicles	11	5,700,000			5,700,000	5,148,598		5,148,598		10	This balance occurred due to the less number of accidents during this year and many vehcles of the district are in good condition.
Total (a)		37,850,000			37,850,000	34,411,349		34,411,349	3,438,651		
NOTE - 11 Acquisition of Capital Assets											
2101 Vehicles	11										
2102 Furniture & Office Equipment	11	12,200,000			12,200,000	12,190,780		12,190,780	9,220	0	The balance is less than 5% of the net allocation

Expenditure Code	Provisions				Expenditure			Net Effect			
	Finance Code	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance
2103 Plant, Machinery & Equipment	11	7,300,000			7,300,000	7,285,610		7,285,610	14,390	0	The balance is less than 5% of the net allocation
2104 Buildings & Structures	11	92,000,000			92,000,000	91,264,828		91,264,828	735,172	1	The balance is less than 5% of the net allocation
2105 Lands & Land Improvements	11										
2106 Software Development	11										
2108 Capital Payment for Leased Vehicles	11										
Total (b)		111,500,000			111,500,000	110,741,219	758,781				

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance
NOTE -12 Capital Transfers											
2201 Public Institutions	11										
2202 Development Assistance	11										
2203 Contribution to Provincial Councils	11										
2204 Transfers Abroad	11										
2205 Capital Grants to Non-Public Institution	11										
Total (c)											

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance
NOTE - 13 Acquisition of Financial Assets											
2301 Equity Contribution	11										
2302 On-Lending	11										
Total (d)											
NOTE - 14 Capacity Building											
2401 Staff Training	11	3,650,000			3,650,000	2,656,738		2,656,738	993,262	27	This balance occurred since the staff trainings were done with the coordination of the Institute of Development Administration using live technology.
Total (e)		3,650,000			3,650,000	2,656,738		2,656,738	993,262		

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance
NOTE - 15 Other Capital Expenditure											
2501 Restructuring	11										
2502 Investments	11										
2503 Contingency Services	11										
2504 Contribution to Provincial Councils	11										
2505 Procurement Preparedness	11										
2506 Infrastructure Development	11										
2507 Research and Development	11										

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance
2509 Other	11		208,810,000		208,810,000	174,692,704		174,692,704	34,117,296	16	Flood damages for May 2017 was estimated as per the bills of the contractors. But the payments were done according to the recommendations of the Road Development Authority. This balance occurred since the values of the bills were less and the payments were done by the National Insurance Trust Fund Board on behalf of the compensation.
Total (f)			208,810,000		208,810,000	174,692,704		174,692,704	34,117,296		

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budget Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance
Programme (1)											
Total Expenditure on Public Investments (a+b+c+d+e+f)		153,000,000	208,810,000		361,810,000	322,502,009		322,502,009	39,307,991		
Grand Total (Notes 5 to 15) - Total Expenditure		935,000,000	208,810,000		1,143,810,000	1,065,462,859	242,015	1,065,704,874	78,105,126		

30.11 Explanation for Variance between Original Expenditure Estimate and Revised Expenditure Estimate

Expenditure Head No : 263

Expenditure Code	Description	Original Expenditure Estimate	Revised Expenditure Estimate	Variance	Variance as a % of Original Expenditure Estimate	Reasons for Variance
		Rs.	Rs.			
Recurrent Expenditure						
<u>Programme (1)</u>						
Prog./Proj./Sub proj./Object code						
NOTE - 5 - OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS						
Personal Emoluments						
1001 Salaries & Wages		405,500,000	405,500,000		0	
1002 Overtime & Holiday Payments		10,900,000	12,150,000	1,250,000	11	This amendment was done since the payments were increased due to the increased salaries of the officers as per salary conversion circular number 2016/3
1003 Other Allowances		197,000,000	197,000,000		0	
NOTE - 6 - OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES						

Expenditure Code	Description	Original Expenditure Estimate	Revised Expenditure Estimate	Variance	Variance as a % of Original Expenditure Estimate	Reasons for Variance
		Rs.	Rs.			
<u>Travelling Expenditure</u>						
1101 Domestic		15,500,000	15,500,000		0	
1102 Foreign						
Total (a)		628,900,000	630,150,000	1,250,000		
<u>Supplies</u>						
1201 Stationery & Office Requisites		10,450,000	10,450,000		0	
1202 Fuel		8,200,000	8,135,039	64,961	-1	This amendment was done since the prices of fuel went down and because of not providing additional fuel.
1203 Diets & Uniforms		425,000	398,000	27,000	-6	This amendment was done because of the balance occurred by not providing uniforms for Office Employee Service officers of grade I and III.
1204 Medical Supplies						
1205 Other		600,000	600,000		0	
Total (b)		19,675,000	19,583,039	91,961		
<u>Maintenance Expenditure</u>						
1301 Vehicles		8,900,000	8,900,000		0	
1302 Plant and machinery		2,700,000	2,350,000	350,000	-13	This amendment was done due to the balance occurred due to the good condition of the most of the machines since new machines were purchased during last year.

Expenditure Code	Description	Original Expenditure Estimate	Revised Expenditure Estimate	Variance	Variance as a % of Original Expenditure Estimate	Reasons for Variance
		Rs.	Rs.			
1303 Building and Structures		2,500,000	2,400,000	100,000	-4	This amendment was done due to the limitation of minor maintaining activities.
Total (c)		14,100,000	13,650,000	450,000		
<u>Services</u>						
1401 Transport		100,000	40,000	60,000	-60	This amendment was done as this was estimated for illegal timber transportation. But this balance was occurred since the expenses were not occurred as expected during this year.
1402 Postal & Communication		7,550,000	7,300,000	250,000	-3	This amendment was done since the usage of personal mobiles, electronic mail and internet facilities by the officers.
1403 Electricity & Water		33,500,000	37,400,000	3,900,000	12	This amendment was done since the increased usage of electricity and water. AC system was used for many hours due to the high temperature and dry weather of Hambantota district.
1404 Rents & Local Taxes		175,000	226,961	51,961	30	This amendment was done due to the submission of rate bills after estimating rates again for the year 2018 for office buildings.
1405 Other						
1406 Interest Payment for Leased vehicles						

Expenditure Code	Description	Original Expenditure Estimate	Revised Expenditure Estimate	Variance	Variance as a % of Original Expenditure Estimate	Reasons for Variance
		Rs.	Rs.			
1408	Lease Rental for Vehicles Procured under Operational Leasing					
1409	Other	72,000,000	68,100,000	3,900,000	-5	It was planned for an essential maintenance activity of the water supply unit of the administrative complex. This amendment was done because there was a balance of provisions as the time was not enough to complete the process.
Total Expenditure on Other Goods & Services		113,325,000	113,066,961	258,039		
		776,000,000	776,450,000	450,000		
NOTE - 7 - OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES						
<u>Transfers</u>						
1501	Welfare Programmes					
1502	Retirement Benefits					
1503	Public Institutions					
1504	Development Subsidies					
1505	Subscriptions and Contributions fees					

Expenditure Code	Description	Original Expenditure Estimate	Revised Expenditure Estimate	Variance	Variance as a % of Original Expenditure Estimate	Reasons for Variance
		Rs.	Rs.			
1506 Property Loan Interest to Public Servants		6,000,000	5,550,000	450,000.00	-8	This amendment was done due to the limitation of obtaining loans by the government officers.
1507 Contribution to Provincial Councils						
1508 Other						
1509 - Contribution to Contingencies Fund						
Total		6,000,000	5,550,000	450,000.00		
NOTE - 8 - OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS						
1601 Domestic Debt						
1602 Foreign Debt						
1603 Discounts on Treasury Bills and Treasury Bonds						
Total						

Expenditure Code	Description	Original Expenditure Estimate	Revised Expenditure Estimate	Variance	Variance as a % of Original Expenditure Estimate	Reasons for Variance
		Rs.	Rs.			
NOTE - 9 - OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE						
1701	Losses & Write off					
1702	Contingency Services					
1703	Implementation of the Official Languages Policy					
Total						
<u>Programme (1)</u>						
Grand Total (Notes 5 to 9) Total Recurrent Expenditure		782,000,000	782,000,000			
Capital Expenditure						
<u>Programme (1)</u>						
-						
OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT						
NOTE - 10 Rehabilitation & Improvements of Capital Assets						
2001	Buildings & Structures	26,500,000	26,500,000		0	
2002	Plant, Machinery & Equipment	5,650,000	5,650,000		0	
2003	Vehicles	5,700,000	5,700,000		0	
Total (a)		37,850,000	37,850,000			

Expenditure Code	Description	Original Expenditure Estimate	Revised Expenditure Estimate	Variance	Variance as a % of Original Expenditure Estimate	Reasons for Variance
		Rs.	Rs.			
NOTE - 11 Acquisition of Capital Assets						
2101 Vehicles						
2102 Furniture & Office Equipment		12,200,000	12,200,000		0	
2103 Plant, Machinery & Equipment		7,300,000	7,300,000		0	
2104 Buildings & Structures		92,000,000	92,000,000			
2105 Lands & Land Improvements						
2106 Software Development						
2108 Capital Payment for Leased Vehicles						
Total (b)		111,500,000	111,500,000			
NOTE -12 Capital Transfers						
2201 Public Institutions						
2202 Development Assistance						
2203 Contribution to Provincial Councils						
2204 Transfers Abroad						
2205 Capital Grants to Non-Public Institution						
Total (c)						

Expenditure Code	Description	Original Expenditure Estimate	Revised Expenditure Estimate	Variance	Variance as a % of Original Expenditure Estimate	Reasons for Variance
		Rs.	Rs.			
NOTE - 13 Acquisition of Financial Assets						
2301 Equity Contribution						
2302 On-Lending						
Total (d)						
NOTE - 14 Capacity Building						
2401 Staff Training		3,650,000	3,650,000		0	
Total (e)		3,650,000	3,650,000			
NOTE - 15 Other Capital Expenditure						
2501 Restructuring						
2502 Investments						
2503 Contingency Services						
2504 Contribution to Provincial Councils						
2505 Procurement Preparedness						
2506 Infrastructure Development						

Expenditure Code	Description	Original Expenditure Estimate	Revised Expenditure Estimate	Variance	Variance as a % of Original Expenditure Estimate	Reasons for Variance
		Rs.	Rs.			
2507	Research and Development					
2509	Other		208,810,000	208,810,000		Houses that were damaged due to the floods have been given as additional provisions for compensation and rehabilitation activities.
Total (f)			208,810,000	208,810,000		
<u>Programme (1)</u>						
Total Expenditure on Public Investments (a+b+c+d+e+f)		153,000,000	361,810,000	208,810,000		
Grand Total (Notes 5 to 15)		935,000,000	1,143,810,000	208,810,000		

30.12 Summary of Financing the Expenditure by Programme

Expenditure Head No : 263

Code	Financing Description of Items	Programme 01		Program me 02		Grand Total		
		Net Provision	Actual Expenditure	Net Provision	Actual Expenditure	Net Provision	Actual Expenditure	Percentage of Expenditure
		1	2	3	4	5	6	(6÷5)X100
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	%
11	Domestic Funds	1,143,810,000	1,065,704,874			1,143,810,000	1,065,704,874	93
12	Foreign Loans							
13	Foreign Grants							
14	Reimbursable Foreign Loans							
15	Reimbursable Foreign Grants							
16	Counterpart Funds							
17	Foreign Finance Related Domestic Cost							
18	Foreign Financing Related Domestic-							
	Co-Financing							
21	Special law services							
	Total	1,143,810,000	1,065,704,874	0	0	1,143,810,000	1,065,704,874	

30.13 Financing of Expenditure by Projects of each Programme

(Financing of Capital and Recurrent expenditure according to Projects of a Programme)

Expenditure Head No : 263

Programme No. & Title : 1 Operation programme

Code	Financing Description of Items	Project 1		Project 2		Project 3		Programme Total/Page Total	
		Net Provision	Actual Expenditure	Net Provision	Actual Expenditure	Net Provision	Actual Expenditure	Net Provision	Actual Expenditure
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
11	Domestic Funds	503,310,000	457,916,593	640,500,000	607,788,281			1,143,810,000	1,065,704,874
12	Foreign Loans								
13	Foreign Grants								
14	Reimbursable Foreign Loans								
15	Reimbursable Foreign Grants								
16	Counterpart Funds								
17	Foreign Finance related Domestic Cost								
18	Foreign Financing Related Domestic-								
	Co-Financing								
21	Special law services								
	Total	503,310,000	457,916,593	640,500,000	607,788,281	0	0	1,143,810,000	1,065,704,874

30.14 Statement of Non Financial Assets – 2018

Expenditure Head No : 263

I	Non Current Asset	Code	(1) Balance as at 01.01	(2) Transactions						(3) Changes			Balance as at 31.12.2018
				2(1)		2(2)		2(3)	Holding Gain / Loss	Changes in Volume	Balance		
				Acquisition		Disposal		Net Transactions		+ / (-)			
				Purchases	Transferred		Sale	Transfers	2(3)=2(1)- 2(2)	3(1)	(-) / + 3(2)	3(3)=3(1)+/- 3(2)	
					Other Entities	Work in Progress							
	Fixed Assets	611	4,753,268,621	128,469,264	108,126,643		4,647,096	7,662,563	224,286,247	2,291,000		2,291,000	4,979,845,868
	Building and Structures	6111	4,198,019,367	91,264,828	82,199,347				173,464,175	2,021,123		2,021,123	4,373,504,665
	Dwellings	61111	97,900,211										97,900,211
	House Boats					6111101							
	Garages		5,340,186			6111102							5,340,186
	Mobile Homes					6111103							
	Housing Schemes/Flats					6111104							
	Rest Houses					6111105							
	Hotels and Restaurants					6111106							
	Quarters		42,910,245			6111107							42,910,245
	Circuits Bunglows		49,649,780			6111108							49,649,780
		Sub Total	97,900,211										97,900,211

Non Current Asset	Code	(1) Balance as at 01.01	(2) Transactions						(3) Changes			Balance as at 31.12.2018	
			2(1)			2(2)		2(3)	Holding Gain / Loss	Changes in Volume	Balance		
			Acquisition			Disposal		Net Transactions		+/(-)			
			Purchases	Transferred		Sale	Transfers	2(3)=2(1)- 2(2)	3(1)	(-)/+ 3(2)	3(3)=3(1)+/- 3(2)		4=1+2(3)+3(3)
				Other Entities	Work in Progress								
Non Residential Building		61112	4,100,119,156	91,264,828	82,199,347			173,464,175	2,021,123		2,021,123	4,275,604,454	
Office Building		6111201	4,099,619,156	91,264,828	82,199,347			173,464,175	2,021,123		2,021,123	4,275,104,454	
Schools		6111202											
Hospitals		6111203											
Building for Public Entertainment		6111204											
Warehouse		6111205	500,000									500,000	
Air port		6111206											
Crematorium		6111207											
Markets		6111208											
Laboratories and/Research Stations		6111209											
Factories		6111210											
		Sub Total	4,100,119,156	91,264,828	82,199,347			173,464,175	2,021,123		2,021,123	4,275,604,454	
Other Structures		61113											
Highways, Streets, Road		6111301											
Bridges		6111302											
Tunnel		6111303											
Railways, Subways		6111304											
Air Field Runways		6111305											

Non Current Asset	Code	(1) Balance as at 01.01	(2) Transactions								(3) Changes			Balance as at 31.12.2018	
			2(1)		2(2)		2(3)		Holding Gain / Loss	Changes in Volume	Balance				
			Acquisition		Disposal		Net Transactions			+/(-)					
			Purchases	Transferred		Sale	Transfers	2(3)=2(1)- 2(2)	3(1)	+ / (-) 3(2)	3(3)=3(1)+/- 3(2)	4=1+2(3)+3(3)			
				Other Entities	Work in Progress										
Harbors, Dams and Other Water Works					6111306										
Structures Associated with Mining Subsoil Assets					6111307										
Communication, Line, Power Line and Pipelines					6111308										
Outdoor Sport and Recreation Facilities					6111309										
Sewerage Treatment Complex					6111310										
Pumping Station					6111311										
Farms and Agriculture related Assets					6111312										
					Sub Total										
Machinery and Equipment			6112			339,119,255	30,507,614	25,927,296		4,647,096	7,662,563	44,125,251	269,877	269,877	383,514,382
Transport Equipment				61121		158,485,500				5,000		5,000	2,300,000	2,300,000	156,180,500
Passenger Vehicles					6112101	156,661,500				5,000		5,000	2,300,000	2,300,000	154,356,500
Cargo Vehicles					6112102										
Agricultural Vehicles					6112103	1,784,000									1,784,000
Industrial Vehicles					6112104										
Ambulance					6112105										
Ships					6112106										
Railway Locomotives					6112107										

Non Current Asset	Code	(1) Balance as at 01.01	(2) Transactions						(3) Changes			Balance as at 31.12.2018	
			2(1)			2(2)		2(3)	Holding Gain / Loss	Changes in Volume	Balance		
			Acquisition			Disposal		Net Transactions		+/(c)			
			Purchases	Transferred		Sale	Transfers	2(3)=2(1)- 2(2)	3(1)	+/(c)	3(3)=3(1)+/- 3(2)		
				Other Entities	Work in Progress								
Aircraft			6112108										
Motor Cycles			6112109	40,000									40,000
			Sub Total	158,485,500			5,000		5,000	2,300,000		2,300,000	156,180,500
Other Machinery and Equipment			61122	180,633,755	30,507,614	25,927,296		4,642,096	7,662,563	44,130,251	2,569,877	2,569,877	227,333,882
Office Equipment			6112201	31,276,503	6,510,270	4,441,370		840,179	722,200	9,389,261	58,400	58,400	40,724,164
Computer Equipment			6112202	77,869,395	9,877,766	14,257,260		1,287,285	1,241,200	21,606,541	912,390	912,390	100,388,326
Electrical Equipment			6112203	7,160,569	1,087,192	529,224		641,991		974,425	181,240	181,240	8,316,234
Communication Equipment			6112204	1,848,521	669,898	787,085		392,566	1,164,518	100,102	153,900	153,900	1,902,320
Furniture			6112205	62,124,320	12,302,489	5,791,797		1,473,631	4,533,201	12,087,454	1,255,647	1,255,647	75,467,421
Musical Instruments			6112206										
Medical Equipment			6112207										
Sports Equipment			6112208	62,400									62,400
Paintings, Sculptures and other antiques			6112209										
Books, Periodicals and Journals			6112210										
Laboratory Instruments			6112211										
Industrial and manufacturing Equipment			6112212										
Construction Equipment			6112213	277,199	28,800	89,060		6,444	1,444	109,971	8,300	8,300	395,471
Broadcasting Equipment			6112214										

Non Current Asset	Code	(1) Balance as at 01.01	(2) Transactions							(3) Changes			Balance as at 31.12.2018	
			2(1)		2(2)		2(3)	Holding Gain / Loss	Changes in Volume	Balance				
			Acquisition		Disposal		Net Transactions		+/(-)					
			Purchases	Transferred		Sale	Transfers	2(3)=2(1)- 2(2)	3(1)	(-)/+ 3(2)	3(3)=3(1)+/- 3(2)			
				Other Entities	Work in Progress							4=1+2(3)+3(3)		
Defence Equipment				6112215										
Agricultural and Dairy Farm Equipment				6112216										
Fire protection Equipment				6112217	14,847	31,200	31,500			62,700			77,547	
				Sub Total	180,633,755	30,507,614	25,972,296		4,642,096	7,662,563	44,130,251	2,569,877	2,569,877	227,333,882
Other Non Financial Assets			6113											
Work in Progress			61131											
House Boats				6113101										
Garages				6113102										
Mobile Homes				6113103										
Housing Schemes/Flats				6113104										
Rest Houses				6113105										
Hotels and Restaurants				6113106										
Quarters				6113107										
Circuits Bunglows				6113108										
Office Building				6113109										
Schools				6113110										
Hospitals				6113111										

Non Current Asset	Code	(1) Balance as at 01.01	(2)					(3)			Balance as at 31.12.2018			
			Transactions					Changes						
			2(1)		2(2)		2(3)	Holding Gain / Loss	Changes in Volume	Balance				
			Acquisition		Disposal		Net Transactions		+/(-)					
			Purchases	Transferred		Sale	Transfers	2(3)=2(1)- 2(2)	3(1)	(-)/+ 3(2)		3(3)=3(1)+/- 3(2)		
Other Entities	Work in Progress	4=1+2(3)+3(3)												
Building for Public Entertainment					6113112									
Warehouse					6113113									
Air port					6113114									
Crematorium					6113115									
Markets					6113116									
Laboratories and/Research Stations					6113117									
Factories					6113118									
Highways, Streets, Road					6113119									
Bridges					6113120									
Tunnel					6113121									
Railways, Subways					6113122									
Air Field Runways					6113123									
Harbors, Dams and Other Water Works					6113124									
Structures Associated with Mining Subsoil Assets					6113125									
Communication, Line, Power Line and Pipelines					6113126									
Outdoor Sport and Recreation Facilities					6113127									
Sewerage Treatment Complex					6113128									

Non Current Asset	Code	(1) Balance as at 01.01	(2)						(3)			Balance as at 31.12.2018
			Transactions						Changes			
			2(1)			2(2)		2(3)	Holding Gain / Loss	Changes in Volume	Balance	
			Acquisition			Disposal		Net Transactions		+/(-)		
			Purchases	Transferred		Sale	Transfers	2(3)=2(1)- 2(2)	3(1)	(-)/+ 3(2)	3(3)=3(1)+/- 3(2)	
Other Entities	Work in Progress											
Pumping Station						6113129						
Farms and Agriculture related Assets						6113130						
						Sub Total						
Biological Assets						61132						
Intangible Assets						61133						
Computer Software						6113301						
Licenses						6113302						
Patents & Copyrights						6113303						
Trade Marks						6113304						
Broadcast Rights						6113305						
Service Contracts						6113306						
						Sub Total						
2 Inventories			612									
Strategic Stock			6121									
Other Inventories			6122									
Raw Materials			61221									
Work in Progress			61222									

Non Current Asset	Code	(1) Balance as at 01.01	(2) Transactions					(3) Changes			Balance as at 31.12.2018	
			2(1)		2(2)		2(3)	Holding Gain / Loss	Changes in Volume	Balance		
			Acquisition		Disposal		Net Transactions		+/(-)			
			Purchases	Transferred		Sale	Transfers	2(3)=2(1)- 2(2)	3(1)	+/(-) 3(2)		3(3)=3(1)+/- 3(2)
				Other Entities	Work in Progress							
Finish Goods		61223										
Goods for Resale		61224										
		Sub Total										
3 <i>Valuables</i>		613										
4 <i>Non produced Assets</i>		614			216,130,000	6,696,821			6,696,821	222,826,821		
Land		6141			216,130,000	6,696,821			6,696,821	222,826,821		
Urban or Built-Up Land		61411			216,130,000	6,696,821			6,696,821	222,826,821		
Commercial and Services				6141101	216,130,000					216,130,000		
Industrial				6141102								
Transportation, Communication and Utilities				6141103								
Mixed Urban				6141104								
		Sub Total										
Agricultural		61412										
Orchards				6141201								
Vineyards				6141202								
Ornamental Horticultural				6141203								
		Sub Total										
Forest Land		61413										

Non Current Asset	Code					(1) Balance as at 01.01	(2)					(3)			Balance as at 31.12.2018
							Transactions					Changes			
							2(1)		2(2)		2(3)	Holding Gain / Loss	Changes in Volume	Balance	
							Acquisition		Disposal		Net Transactions		+/(c)		
							Purchases	Transferred		Sale	Transfers	2(3)=2(1)- 2(2)	3(1)	+/(c) 3(2)	
Other Entities	Work in Progress														
	Deciduous Forest Land				6141301										
	Evergreen Forest Land				6141302										
	Mixed Forest Land				6141303										
					Sub Total										
	Water				61414										
	Streams and Canals				6141401										
	Lakes				6141402										
	Reservoirs				6141403										
	Bays and Estuaries				6141404										
					Sub Total										
	Wet Land				61415										
	Forested Wet Land				6141501										
	Non forested Wet Land				6141502										
					Sub Total										
	Barren Land				61416										
	Dry Salt Flats				6141601										
	Beaches				6141602										
	Sandy Areas Other than Beaches				6141603										

Non Current Asset	Code				(1) Balance as at 01.01	(2) Transactions					(3) Changes			Balance as at 31.12.2018	
						2(1)		2(2)		2(3)	Holding Gain / Loss	Changes in Volume	Balance		
						Acquisition		Disposal		Net Transactions		+/(-)			
						Purchases	Transferred		Sale	Transfers	2(3)=2(1)- 2(2)	3(1)	(-)/+ 3(2)		3(3)=3(1)+/- 3(2)
							Other Entities	Work in Progress							
	Bare Exposed Rock				6141604										
	Strip Mines Quarries				6141605										
	Gravel Pits				6141606										
					Sub Total										
	Subsoil Assets			6142											
	Other Naturally Occurring Assets			6143											
					Sub Total										

30.15 Information about the deposits with help by District secretariats – by 31.12.2018

Hambantota district.

No	Deposit Account No	Balance by 31.12.2018
1.	6000-0-0-13-0-75 (Re – payments for the 3 rd party.)	8,287,025.41
2.	6000-0-0-14-0-7 (Income transfer to the provincial council.)	259,250.00
3.	6000-0-0-2-0-92 (Tender deposit account.)	1,393,513.20
4.	6000-0-0-16-0-43 (Detention deposit account for contracts)	152,530,521.89
5.	6000-0-0-17-0-14 (Compensation deposit account)	134,697,250.75
	Total	297,167,561.25

30.16. Repayments for 3rd party. [6000-0-0-13-0-75]

No	Name of the office	Balance by 31.12.2018
1.	District secretariat - Hambantota	3,032,954.90
2.	District secretariat - Hambantota	758,729.39
3.	District secretariat - Tangalle	1,027,595.42
4.	District secretariat - Weerakatiya	356,406.39
5.	District secretariat - Katuwana	861,051.10
6.	District secretariat - Beliatta	430,372.00
7.	District secretariat - Lunugamwehera	226,384.06
8.	District secretariat - Okewela	58,938.58
9.	District secretariat - Walasmulla	708,675.21
10.	District secretariat - Ambalantota	24,086.53
11.	District secretariat - Tissamaharamaya	534,978.58
12.	District secretariat - Agunukolapelessa	122,391.53
13.	District secretariat - Suriyawewa	143,777.72
	Total	8,287,025.41

30.17. Income transfer to the provincial council. [6000-0-0-14-0-7]

No	Name of the office	Balance by 31.12.2018
1.	District secretariat - Hambantota	259,250.00
2.	District secretariat - Hambantota	-
3.	District secretariat - Tangalle	-
4.	District secretariat - Weerakatiya	-
5.	District secretariat - Katuwana	-
6.	District secretariat - Beliatta	-
7.	District secretariat - Lunugamwehera	-
8.	District secretariat - Okewela	-
9.	District secretariat - Walasmulla	-
10.	District secretariat - Ambalantota	-
11.	District secretariat - Tissamaharamaya	-
12.	District secretariat - Agunukolapelessa	-
13.	District secretariat - Suriyawewa	-
	Total	259,250.00

30.18 Tender deposit account [6000-0-0-2-0-92]

No	Name of the office	Balance by 31.12.2018
1.	District secretariat - Hambantota	1,208,500.00
2.	District secretariat - Hambantota	-
3.	District secretariat - Tangalle	2,000.00
4.	District secretariat - Weerakatiya	33,440.00
5.	District secretariat - Katuwana	-
6.	District secretariat - Beliatta	33,280.00
7.	District secretariat - Lunugamwehera	-
8.	District secretariat - Okewela	-
9.	District secretariat - Walasmulla	-
10.	District secretariat - Ambalantota	108,293.20
11.	District secretariat - Tissamaharamaya	6,000.00
12.	District secretariat - Agunukolapelessa	-
13.	District secretariat - Suriyawewa	2,000.00
	Total	1,393,513.20

30.19 Detention deposit account for contracts. [6000-0-0-16-0-43]

No	Name of the office	Balance by 31.12.2018
1.	District secretariat - Hambantota	67,680,528.86
2.	District secretariat - Hambantota	6,553,950.80
3.	District secretariat - Tangalle	7,576,931.38
4.	District secretariat - Weerakatiya	6,886,400.40
5.	District secretariat - Katuwana	2,837,401.65
6.	District secretariat - Beliatta	5,405,638.30
7.	District secretariat - Lunugamwehera	13,280,102.31
8.	District secretariat - Okewela	4,634,431.62
9.	District secretariat - Walasmulla	3,903,352.76
10.	District secretariat - Ambalantota	7,243,480.49
11.	District secretariat - Tissamaharamaya	12,220,431.18
12.	District secretariat - Agunukolapelessa	6,551,750.02
13.	District secretariat - Suriyawewa	7,756,122.12
	Total	152,503,521.89

30.20 Compensation deposit account [6000-0-0-17-0-14]

No	Name of the office	Balance by 31.12.2018
1.	District secretariat - Hambantota	-
2.	District secretariat - Hambantota	38,372,005.44
3.	District secretariat - Tangalle	3,863,362.89
4.	District secretariat - Weerakatiya	857,057.58
5.	District secretariat - Katuwana	-
6.	District secretariat - Beliatta	4,642,518.29
7.	District secretariat - Lunugamwehera	119,000.000
8.	District secretariat - Okewela	-
9.	District secretariat - Walasmulla	-
10.	District secretariat - Ambalantota	1,082,276.55
11.	District secretariat - Tissamaharamaya	-
12.	District secretariat - Agunukolapelessa	-
13.	District secretariat - Suriyawewa	85,761,030.00
	Total	134,697,250.75