



## **Annual Performance Report & Accounts**

# 2014

District Secretariat – Mullaitivu

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### **Message of the District Secretary/ Government Agent**



It is a great pleasure for me to submitting the Annual Performance Report and Accounts of District Secretariat, Mullaitivu for the year 2014. This report contains of programmes, projects and activities implemented through District Secretariat and Divisional Secretariats and the line Ministries and Departments.

The fund was allocated by the Treasury according to the 2014 budget has been utilized fully economically and efficiently. These funds utilized effectively to achieve the targets of Government vision to expedite the services for the people.

We have completed the resettlement activities in our District in September 2012. All the branches of District Secretariat and all Divisional Secretariats are functioning in their original places with improved facilities. We have implemented many development projects under the line Ministries to uplift the living standard of the resettlers.

We also implemented Samurdhi Development Programme and Devineguma programme under the Ministry of Economic Development successfully.

Finally in this occasion I wish to extend my sincere thanks and gratitude for those contributed their fullest support and assistance in many ways at the field level to uplift the livelihood of the people of our District.

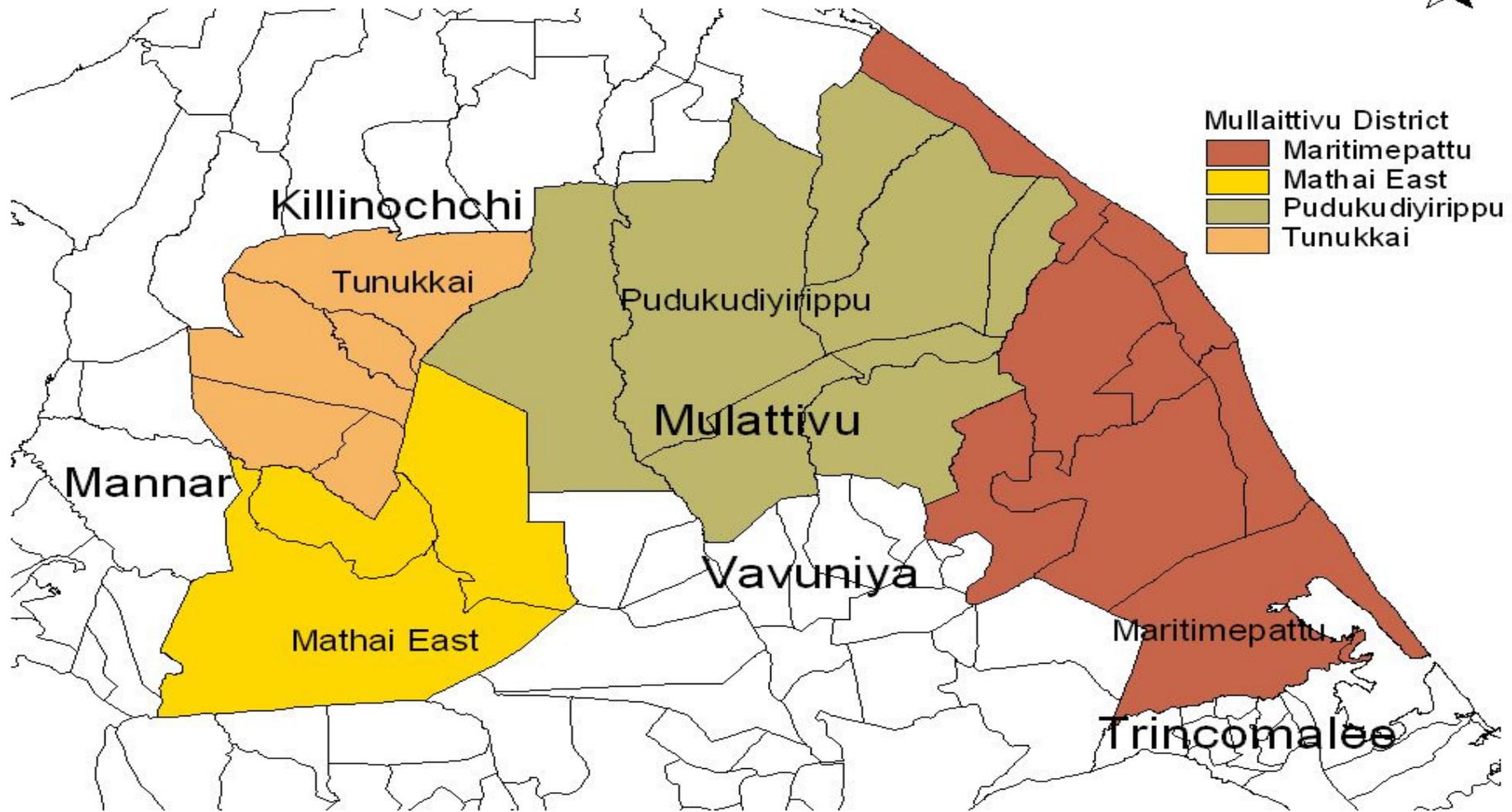
I also want to thank the Ministry of Public Administration and Home Affairs and other Ministries and Departments those who provided invaluable advice and direction to carry out the quality services with efficiently for the betterment of the people.

I also want to extend my sincere thanks and gratitude to all Divisional Secretaries and staff of District Secretariat for their fullest cooperation and dedication.

N.Vethanayahan,  
District Secretary/ Govrnment Agent,  
Mullaitivu District.

# Mullaitivu District - Sri Lanka

ds -2014



## **District Secretariat – Mullaitivu**

### **Vision**

An efficient and effective public administrative service with new technology, to the people in the District of Mullaitivu and make Mullaitivu District as the best District

### **Mission**

“Co-ordinate the district and guide the activities of the divisions and district level institutions towards district development and to improve the performance in delivering the services efficiently, effectively and fulfilling the aspirations and expectations of the people in accordance with the government policy”

### **Objectives**

1. To implement the citizens Charter fully in a best way in the District and Divisions.
2. To be a leader in coordinating the Administration and Development of the District.
3. To implement government policies and the administration structures in a better way to enhance the productivity and quality in the public service at the district level.
4. To establish Transparent, impartial and accountable public service.
5. To strengthen the capacity of the staff.
6. To improve financial management system in the District Secretariat and Divisional Secretariats.
7. To enhance an efficient and effective District & Divisional public administration system.
8. To provide efficient service delivery to satisfy the needs of the public in the district.
9. Introduce entire services with modern IT to improve productivity and quality service of the Government service.
10. To measure key financial indicators.
11. To perform functions delegated by the ministries.
12. To conduct state ceremonies in the District and Divisions
13. To coordinate, monitor and review the progress of the foreign funded projects at the District level.
14. To prepare preplanning activities to meet the risk management and disasters.

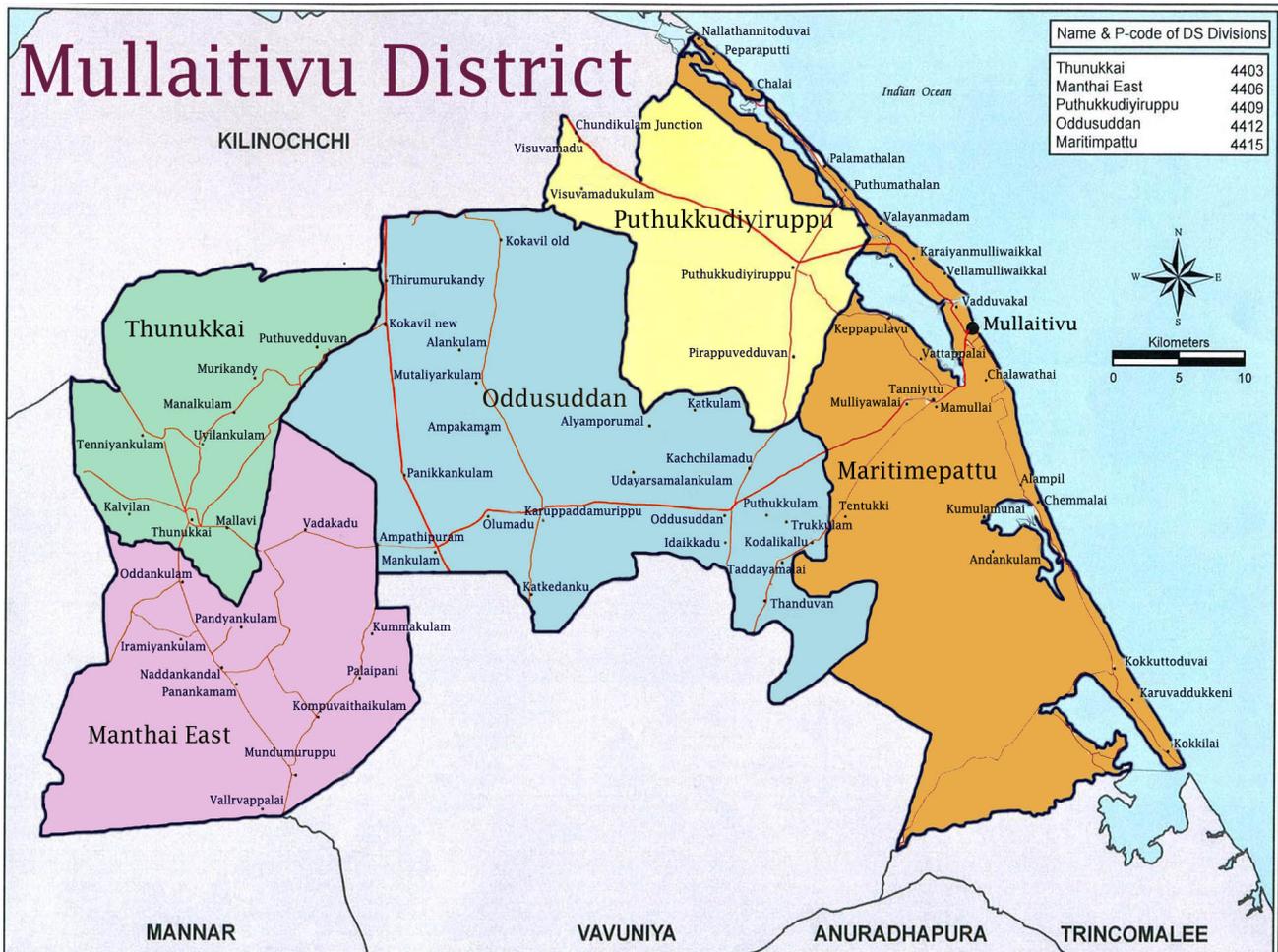
## Introduction

### Location and Area:-

Mullaitivu District is one of the newly created Districts in Sri Lanka in 1979, which was covered by Mannar, Trincomalee and Vavuniya Districts. This District occupies the Eastern part of the main land of Northern Province. Mullaitivu District has Kilinochchi district on its Northern border, Trincomalee district and Vavuniya district and part of the Mannar district in the south, Mannar district in the West and the sea in the East. It covers land area approximately 2516.9 sq. Km (including forest area excluding large inland water). This District accounts for 3.8% of the country's total area.

### Physical Features

The physical feature of Mullaitivu District is flat land, generally sloping to the East and North, in the Western part, towards West and South. This district has 70km of coastal belt and four lagoons viz Kokkulai, Nayaru, Nanthikadal and Mathalan with high potentials for prawn culture. The evaluation varies from sea level to 36.5 meters. Major soil groups are reddish brown earth and red yellow lato soils which are suitable for cultivation.



**Land Use:-**

This District consists of different Eco-Systems such as forest land, shrub land, Coconut plantation, Agriculture land and water bodies etc. Total land area (Including forest area and excluding large inland water bodies) is 251,690 hectares. Approximately 167,850 hectares which is 64.1% of the total land area consists of forest, agriculture covers nearly 44,040 hectares (16.9%), range land accounts for 13,650 hectares (5.2%) another 26,150 hectares constitutes of water and homestead and build up land accounts for 5.1%.



**Shrub Land**



**Agriculture Land**



**Coconut Land**



**Forest Land**

Activities	Total Allocation Up to Now	Financial Progress Up to Last Month	Financial Up to this Month	Cumulative Progress
Conduct of Awareness programs on land Use Planning ( School & Community)	30000	28,400.00	1520.00	30,000
Preparation Migratory Plans for Degraded Lands	75000	—	75000.00	75000.00
Identification of Suitable Lands for Development Project (Agriculture & Non Agriculture (Land Bank)	1			
Preparation and Implementation of Village Level Land Use Plans	200,000	175,012.5	24,987.50	200,000.00
Preparation and Implementation of Parcel level Land Use Plans	Rs 50000.00	50000.00	—	50000.00

**Water Resources:-**

This district has water resources to use for the agriculture. There is no tanks for the irrigated Cultivation. There are 03 Mainer tanks, 16 Medium tanks and 198 Small tanks in this district. The rani water is the main resource for the agriculture.



**Small Tank**



**Major Tank**

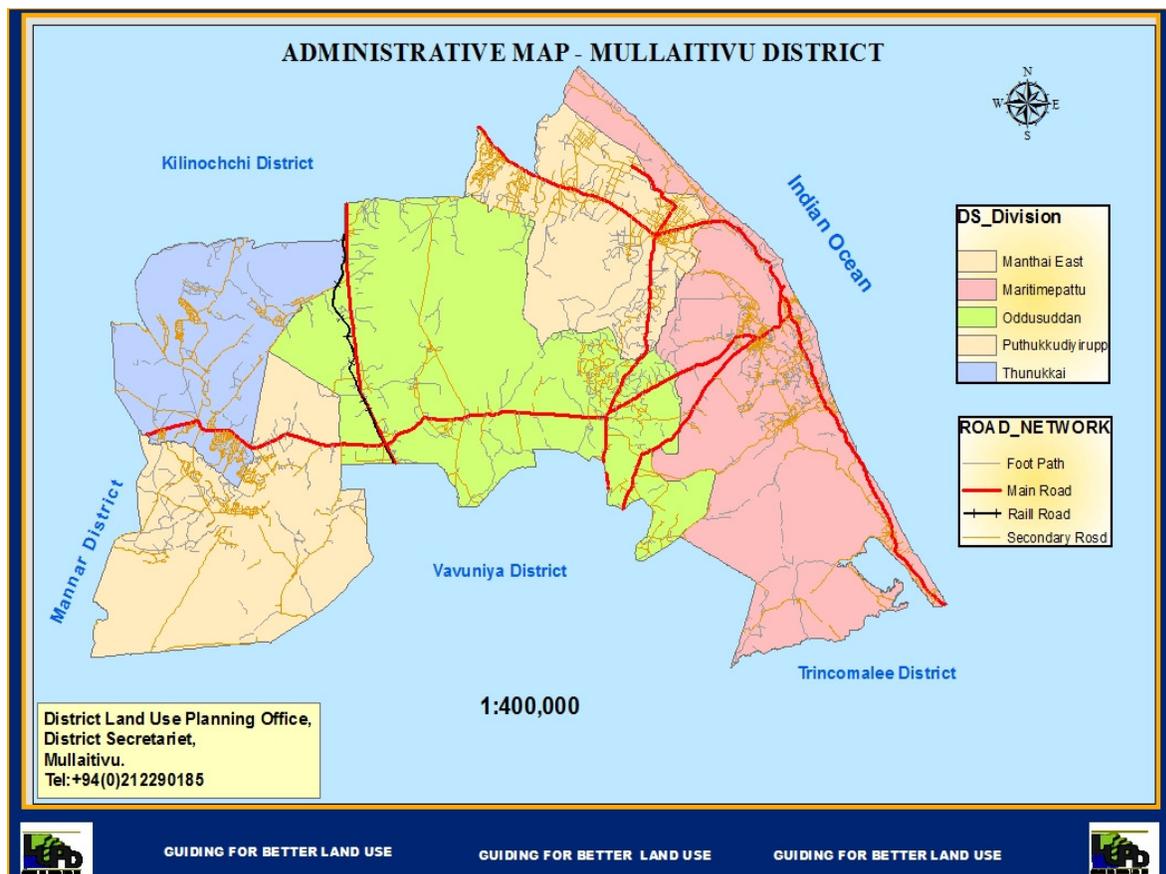


**Minor Tank**

## Administration and Local Government

Administratively this district constitutes part of Wannai Electoral District. The district has six administrative divisions and covers 136 Grama Niladhari Divisions and 624 villages And Four Pradeshiya Sabhas and Six Pradeshiya Sabha's sub Offices in this District.

	AGA/DS Divisions	Number of GNN Divisions	Number of Villages
1	Maritimepattu	46	219
2	Puthukkudiyiruppu	19	179
3	Oddusuddan	27	114
4	Thunukkai	20	36
5	Manthai East	15	68
6	Welioya	09	18
<b>Total</b>		<b>136</b>	<b>624</b>

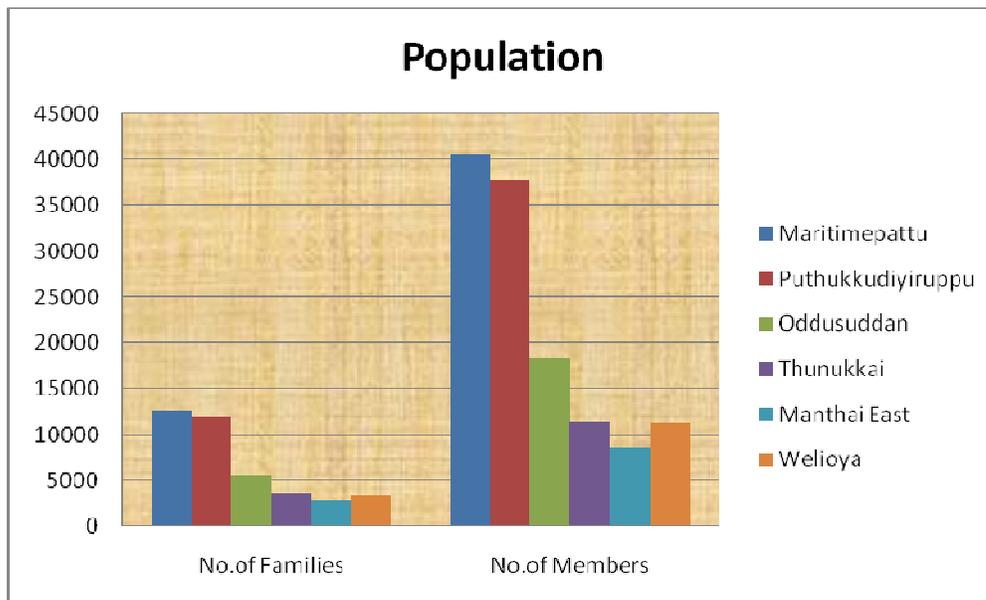


## Population:-

This district had a population of 77,515 as per 1981 census of population. Due to the situation prevailed in this district no census was taken during 1991 and 2001. The district had an estimated population of 180,401 in December 2001, which accounts for 1.07% of the total population.

The resettled population in this district as at 31.12.2014 was 130332. Details are as follows.

A.G.A.Division	Resettled Population	
	No.of Families	No.of Members
Maritimepattu	12911	41190
Puthukkudiyiruppu	12271	38621
Oddusuddan	5710	18796
Thunukkai	3703	11611
Manthai East	2810	8925
Welioya	3336	11189
<b>Total</b>	<b>40741</b>	<b>130332</b>



**Climate and Soil:-**

Dry Zone – bimodal rainfall pattern. Average annual rainfall varies from 1300 mm to 2416mm. Temperature range from 23.0 c to 39.30 C.

**Employment:-**

Major portion of the population is engaged in Agriculture sector which includes fishing and livestock, other occupations are in the industrial activities, employment in the government sector and private establishments.

**Economy:-**

The economy of the district mainly depends on Agriculture and fishing. Livestock and Forestry play a supplementary role in the district Economic activities. Nearly 22963 and 4850 families are engaged in Agriculture and fishing sector respectively.



**Livestock Production**



**Fishing**

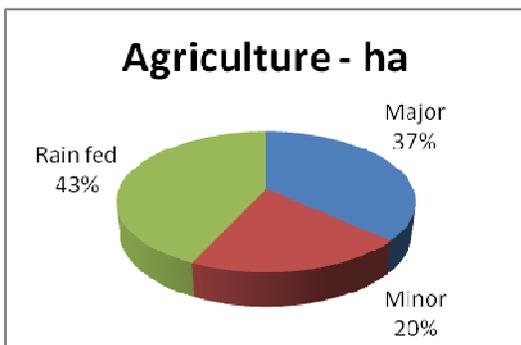
**Agriculture:-**

The Agriculture sector is the main income generating source in this district. Totally 80% Farmers depend in this sector.

District has total ha 16737 of suitable land to undertake the paddy cultivation. Details are as follows.

- Major - 6151 ha
- Minor - 3366 ha
- Rain fed - 7220 ha

03 Major Tanks & 16 Medium Tanks feed the paddy land of 7109 ha and The 220 Minor Tanks feed paddy land of 11749 Ac in this district.





**Major Tanks**



**Minor Tanks**



**Middle Tanks**

**Fishing:-**

This district has a coastal belt of 70 km and four lagoons namely Mathalan, Nanthikadal, Nayar and Kokulai which are very suitable for fishing development. These lagoons are famous for crab and prawn cultivation. There are possibilities for inland fishing development in Major Tanks. Fishing sector takes important place in generating employment opportunities and income facilities to considerable number of families in this district. Still deep-sea fishing is not allowed by concerned authorities.



**Nayar**



**Nanthi Kadal**

**Health:-**

05 MOH Divisions are functioning in the District. 04 Preventive care institutions including 67 Gramodhaya Health centers and 15 Curative care institutions also functioning under the Regional Director of Health Services in Mullaitivu District.



**District Hospital Mancholai**



**Patients Care Unit**



**Patients Care Unit**

**Education:-**

Two Educational Zone (Mullaitivu & Thunukkai) Student populations of 27410 attend in 121 functioning schools with 1779 teachers.



**Computer training for Students**



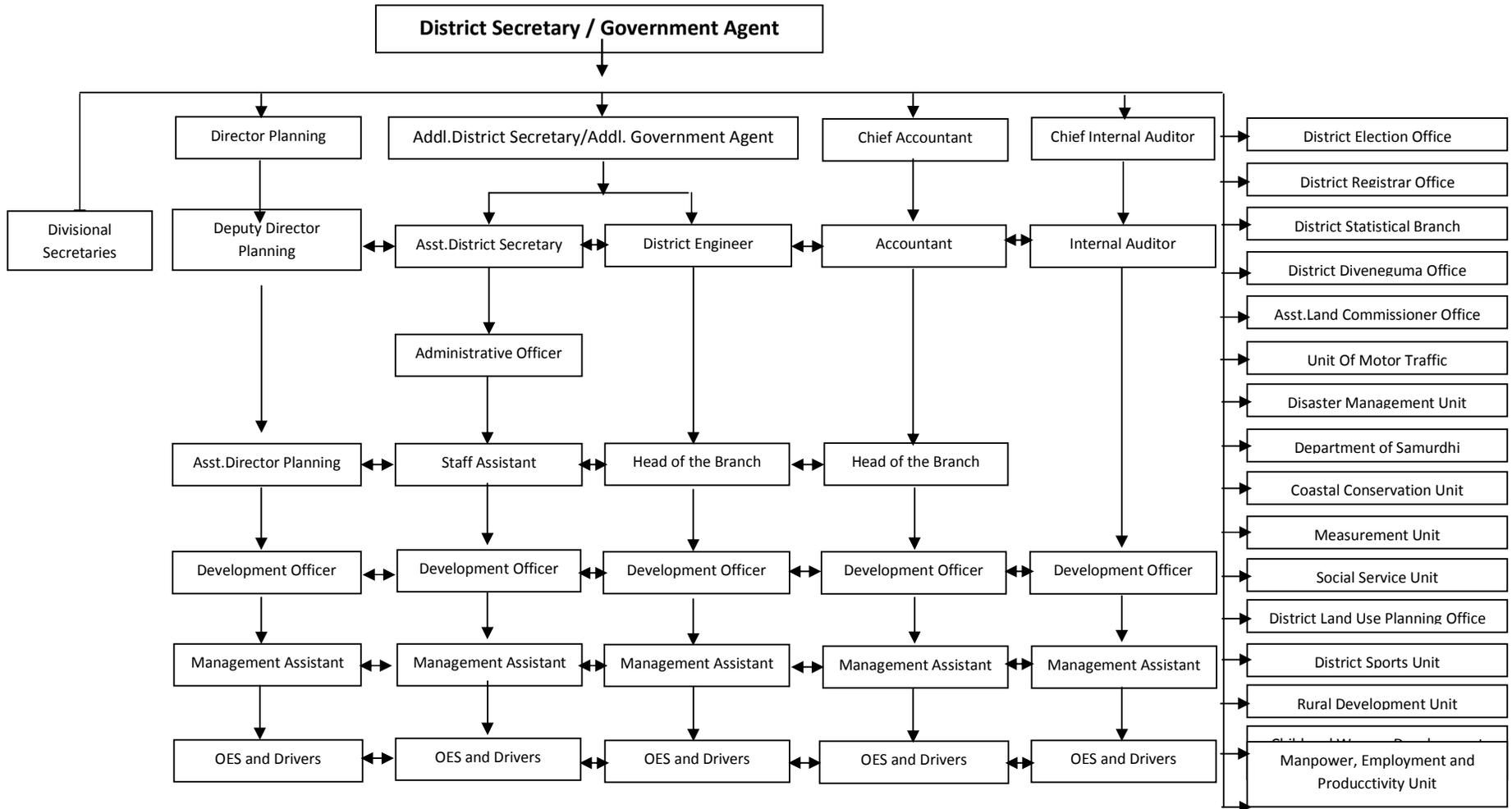
**Issuing prizes to Children**

## Basic Statistical Information of the District Secretariat

Se.No	Required data	Number/Value/Details			
1	Population	130332			
2	Number of Voters	63840			
3	Staff	<b>Approved</b>	<b>Actual</b>		
		422	271		
4	Development Projects in the district				
4.1	Development projects carried out under the vote of Departments/District Secretariats	<b>Development Programme</b>	<b>Number</b>	<b>Allocation (Rs)</b>	<b>Expense (Rs)</b>
		Construction of Govt. Agent Bungalow (Stage I) at Mullaitivu	1	10 Mn	9,950,000.00
		Construction of three Storied Building (Stage III) for Minor Employees at District Secretariat, Mullaitivu	1	8 Mn	4,018,116.95
		Construction of Grade IV quarters (Summary) for middle level officers at DS office, Maritimpattu	1	6 Mn	5,999,635.61
		Construction of Grade V quarters for Staff officers at Selvapuram, Mullaitivu	1	8 Mn	6,980,924.70
		Construction of Boundary wall at District Secretariat Mullaitivu	1	7.3 Mn	7,299,600.91
		Construction of Approach Road & Security Hut, Earth work at District Secretariat, Mullaitivu	1	5.7 Mn	5,699,219.10
4.2		Development projects carried out under decentralized budget	<b>Development Programme</b>	<b>Number</b>	<b>Allocation (Rs)</b>
	Roads		2	200,000.00	198,979.56
	Education		43	1,900,000.00	1,891,879.35
	Health		1	300,000.00	300,000.00
	Social Welfare & Cultural Services		56	3,685,000.00	3,672,296.40
	Irrigation		1	100,000.00	100,000.00
	Fisheries		2	100,000.00	100,000.00
4.3	Development projects carried out under the Ministry of Economic Development	<b>Development Programme</b>	<b>Number</b>	<b>Allocation (Rs)</b>	<b>Expense (Rs)</b>
		Decentralized budget	105	6,285,000.00	6,263,155.31
		Divineguma National Development Programme	3	7,579,600.00	7,577,741.50

4.4	Projects carried out under other projects	<b>Development Programme</b>	<b>Number</b>	<b>Allocation (Rs)</b>	<b>Expense (Rs)</b>
		Establishment of Apparel Based Cottage Industries	33	32,423,000.00	19,735,000.00
		House to House - Village to Village	208	100,000,000.00	53,125,874.83

### Organizational Chart & Approved Cadre



**DISTRICT SECRETARIAT, MULLAITIVU**  
**CADRE**

Date: 31.12.2014

	<b>Designation</b>	<b>Service</b>	<b>Grade</b>	<b>Salary Group</b>	<b>Approved Cadre</b>	<b>Actual Cadre</b>	<b>Vacancies</b>
	Govt. Agent/ Dist. Secretary	SLAS	Special	SL-3	1	1	0
	Addl.G.A./Addl. Dist. Secretary	SLAS	I	SL-1	1	1	0
	Asst.District Secretary	SLAS	I	SL-1	1	0	1
	Chief Accountant	SLAcS	I	SL-1	1	1	0
	Chief Internal Audit				1	0	1
	Accountant	SLAcS	II/II	SL-1	1	1	0
	Engineer	SLEnS	III	SL-1	1	1	0
	Administrative Officer	MAS	Supra	MN-7	1	0	1
	Translator	TS		MN-6	1	0	1
	Budget Assistant				1	0	1
	Development Cordinator				1	0	1
	Development Officer				15	12	3
	Management Assistant	MAS	I/II/III	MN-2	23	23	0
	Technical Officer			MN-7	1	0	1
	Draughts man				1	0	1
	Data Entry Operator			MN-1	1	0	1
	Technical Assistant				2	2	0
	Driver	C.D.Ser	III	PL-1	5	5	0
	K.K.S.	OES	III	PL-1	4	4	0
	Telephone Operator	OES	I	PL-1	1	1	0
	Watcher	OES	II	PL-1	2	2	0
	Garden labourer	OES	III	PL-1	1	1	0
	Sanitary Labourer	OES	III	PL-1	1	0	1
	<b>GRAND TOTAL</b>				<b>68</b>	<b>55</b>	<b>13</b>

**CADRE**  
**Divisional Secretariats,**

**Date: 31.12.2014**

	<b>Designation</b>	<b>Service</b>	<b>Grade</b>	<b>Salary Group</b>	<b>Approved Cadre</b>	<b>Actual Cadre</b>	<b>Vacancy</b>
	Divisional Secretary	SLAS	I	SL-1	6	1	5
	Asst.Divi. Secretary	SLAS	I	SL-1	6	5	1
	Accountant	SLAcctS		SL-1	6	6	0
	Administrative Officer	PMAS	Supra	MN-7	5	0	5
	Translator	TS		MN-6	5	0	5
	Grama Niladhari Officer	GNS	Supra		0	2	-2
	Development Coordinator			MN-4	4	0	4
	Development Officer				30	20	10
	Technical Assistant				6	6	0
	Management Assistant	PMAS	I/II/III	MN-2	114	42	72
	Grama Niladhari	GNS	I/II/III	MN-1	135	103	32
	Data Entry Operator	ITS		MN-1	5	0	5
	Driver	DS	III	PL-3	12	12	0
	Book Binder	OES	I	PL-1	5	4	1
	K.K.S.	OES	III	PL-1	9	9	0
	Watcher	OES	II	PL-1	6	6	0
	<b>Grand Total</b>				<b>354</b>	<b>216</b>	<b>138</b>

## **Progress of General Administration Activities**

### **Organization Administration**

The administration of the district includes the Divisional Secretary Divisions such as Maritim Pattu, Puthukkudiyiruppu, Oddusuddan, Thunukkai, Manthai East and Welioya. These Six Divisions are functioning as Divisional Secretariats.

Although the district consists of 136 Grama Niladharies Divisions. Only 38 Grama officers Divisions are Vacant.

142 Graduate Trainees Appointed (HNDA) in Mullaitivu District.

14 Grama Niladharies Appointed in Mullaitivu District.

### Capital Works District Secretariat Mullaitivu - 2014

No	Name of Project	Allocation Amount (Mn)	Total Expenditure (Rs)
1	Construction of Government Agent Bungalow (Stage I) at Mullaitivu	10 Mn	9,950,000.00
2	Construction of three Storied Building (Stage III) for Minor Employees at District Secretariat, Mullaitivu	8 Mn	4,018,116.95
3	Construction of Grade IV quarters (Summary) for middle level officers at DS office, Maritimé pattu	6 Mn	5,999,635.61
4	Construction of Grade V quarters for Staff officers at Selvapuram, Mullaitivu	8 Mn	6,980,924.70
5	Construction of Boundary wall at District Secretariat Mullaitivu	7.3 Mn	7,299,600.91
6	Construction of Approach Road & Security Hut, Earth work at District Secretariat, Mullaitivu	5.7 Mn	5,699,219.10

Construction of Grade IV Quarters (Summary) for middle level officers at District Secretariat, Mullaitivu



Construction of Grade V Quarters for Staff officers at Selvapuram, Mullaitivu



Construction of Boundary wall at District Secretariat, Mullaitivu



Construction of Approach Road & Security Hut, Earth work at District Secretariat, Mullaitivu



## Ministry of Economic Development

### Summary of the Financial Progress as at 31.12.2014

#### Programme : Decentralized capital Budget programme

No	Sector	No. of completed project	Allocation Rs	Expenditure Rs.
1	Roads	2	200,000.00	198,979.56
2	Education	43	1,900,000.00	1,891,879.35
3	Health	1	300,000.00	300,000.00
4	Social Welfare & Cultural Services	56	3,685,000.00	3,672,296.40
5	Irrigation	1	100,000.00	100,000.00
6	Fisheries Development	2	100,000.00	100,000.00
<b>Total</b>		<b>105</b>	<b>6,285,000.00</b>	<b>6,263,155.31</b>

#### Renovation of Moonkilarusiththi Vinayagar temple



Divineguma National Development Programme - 2014

Se.No	Details	Allocation in Rs	Expenditure in Rs
1	Distribution of Vegetable Plants	406,775.00	406,775.00
2	Distribution of Fruit Plants	2,172,825.00	2,172,825.00
3	Distribution of Coconut Plants	5,000,000.00	4,998,141.50
	<b>Total</b>	<b>7,579,600.00</b>	<b>7,577,741.50</b>



**National Disaster Relief Service Center  
District Secretariat – Mullaitivu.  
Ministry of Disaster Management**

S/No	Activities	Allocation (Rs)	Actual Expenses (Rs)	Balance (Rs)
1	Flood & Drought relief	6,420,000.00	6,412,555.18	7,444.82
2	Lightening relief	16,400.00	16,400.00	0.00
3	Disaster resilient house construction	3,000,000.00	3,000,000.00	0.00
4	Disaster Affected house rehabilitation	1,795,000.00	1,795,000.00	0.00
<b>Sup Total</b>		<b>11,231,400.00</b>	<b>11,223,955.18</b>	<b>7,444.82</b>
<b>Allocation Provided through Ministry of Finance &amp; Planning</b>				
S/No	Activities	Allocation (Rs)	Actual Expenses (Rs)	Balance (Rs)
1	Cash for work, Well Deepening and Tank de-silting	60,000,000.00	59,988,776.91	11,223.09
<b>Sup Total</b>		<b>60,000,000.00</b>	<b>59,988,776.91</b>	<b>11,223.09</b>
<b>Total</b>		<b>71,231,400.00</b>	<b>71,212,732.09</b>	<b>18,667.91</b>



### Disaster Management Activities-2014

District Disaster management Coordinating Unit				
District Secretariat – Mullaitivu.				
Finance Summary-2014				
S/No	Activities	Allocation (Rs)	Actual Expenses (Rs)	Balance (Rs)
01.	Training and Awareness Activities	277,000.00	230,941.00	46,059.00
02.	Preparedness Planning Activities	462,000.00	316,123.00	145,877.00
03.	Disaster Mitigation (Construction of Drinking Water wells)	6,000,000.00	5,833,610.88	166,389.12
	Disaster Mitigation (Kurvichchaiyaru Earth bund)	1,672,615.28	1,585,744.00	86,871.28
04.	Disaster Emergencies	500,000.00	219,695.00	280,305.00
Total		8,911,615.28	8,186,113.88	725,501.40

#### Disaster Mitigation Activities





## 2. Preparedness Planning Activities - National Tsunami Drill



### **3. Training & Awareness Programmes - School Volunteer Programme**



#### 4. Immediate Response During Disaster



**Flood, Mugaththuvaram-24.11.2014**



**Cutting Vadduvakal 30.11.2014**



**Ministry Of National Languages and Social Integration.**

**1. National Languages Work**

**2. Social Integration Work**

**3. Ethnic integration work**

➤ **Language Societies.**

**Registered Language Societies – 14**

**No of Classes - 07**

**No of Students - 235**

**1. National Languages Work - Totally 190 Students are studying in the 05 classes.**



## 2. Social Integration Work



- Provided the school kits for 150 vulnerable students.(Mathematics box, Pencil, Exercise books)
- School Students, Religious Leaders, Teachers, Government Officers and Forces have Participated.
- Understanding, Religious integration, National Unity, Interesting the Learning Language.

## National Kites festival



### 3. Ethnic integration work

Dambulla Agriculture Societies members and school students had come to Mulliwaikkal G.T.M School to meet the Students, Teachers, Parents and give the school hits and sweet items.



## District Rehabilitation Reconstruction Secretariat

### Vision

Providing effective & Efficient Relief, Rehabilitation and Reconstruction Services to the People in the District of Mullaitivu.

### Mission

Providing efficient and speedy Relief and Rehabilitation related Services to the displaced people and Reconstruction and Development of the infrastructure to rebuild the District.

### Objectives

1. To provide Relief & Rehabilitation Services to the people displaced in the District.
2. Providing prompt basic facilities to the affected people.
3. To pay Compensation to people affected by Disasters.
4. To establish Temporary Relief Centres & Shelters to the displaced people.
5. To pay property Compensation to people affected by Disasters.
6. To formulate Plans for Reconstruction and Rehabilitation & implementation of such plans.
7. To provide Relief to affected peoples for improving their Standard of Living.
8. To Improve and enhance the nutritional standard of the affected people in the District.

### Compensation for General Public

No	Divisional Secretariat	No of Files
01	Maritimepattu	440
02	Puthukkudiyiruppu	250
03	Oddusuddan	20
04	Manthai East	400
05	Thunukkai	120

641 files was sent to the Ministry for MAP payment but arly 349 has been made payment.

No	Divisional Secretariat	No of Death	No of Injured
01	Maritimepattu	147	87
02	Puthukkudiyiruppu	124	101
03	Oddusuddan	55	24
04	Manthai East	9	6
05	Thunukkai	34	54

### Compensation Details

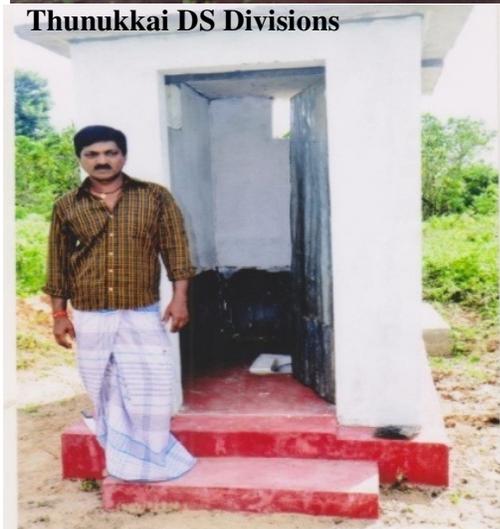
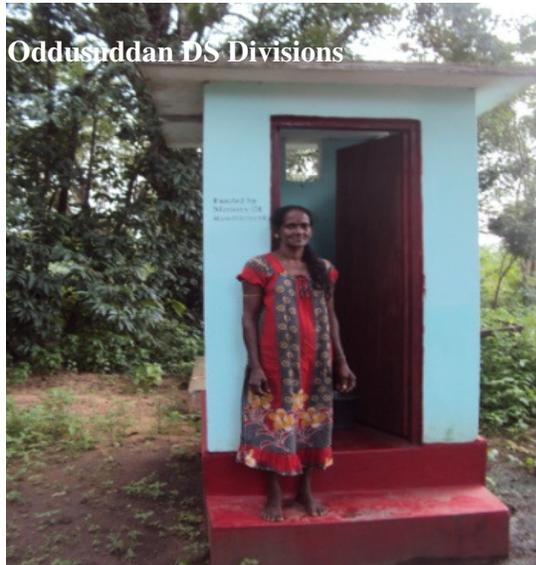
Details	Send to Reppaia
Religious	27
Loan: SE-IV General Public	79
V,Ex Compat	28
Housing Repaire	15

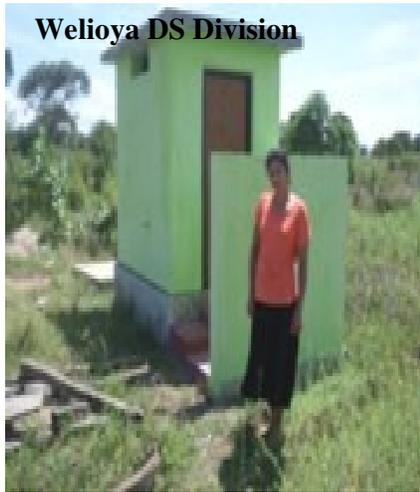
### World Food Programme

Programme	No of Beneficiaries	Mixed Food in Mt
VGF – Resettled	6098	<b>79.756</b>
Food for Education FE-SM	103655	<b>282.130</b>
Drought – VGF	5389	<b>129.001</b>
Soft food work	5389	<b>212.690</b>
MCHN	7780	<b>31279.500</b>

**Capital Works under Ministry of Resettlement**

Name of the Works	No of Works	Allocation (Rs)	Expenditure (Rs)
Permaenent Housing	76	24,817,302.00	24,817,302.00
Semi Housing	02	300,000.00	299,981.50
Water Supples	9	3,865,688.71	3,865,688.71
Toilets	410	24,804,513.07	24,799,727.65





## Divineguma Development Department

### 1. Carder Position

SeNo	Working Station	Carder	Appointed	No. of Vacancies
1	Divineguma Managers	33	26	7
2	Divineguma Development Officers	260	166	92
3	Divineguma Audit Manager	0	02	0
4	Senior Manager	0	01	0
5	Monitoring Manager	0	01	0
6	Audit Assistant	0	01	0
<b>Total</b>		<b>293</b>	<b>197</b>	<b>99</b>

## 1. Divineguma Relief

Bank	No of Beni				Total
	1500/=	1200/=	750/=	210/=	
Muliyawalai	233	1255	191	-	1685
Silawathai	285	1174	140	-	1599
Chemalai	164	855	109	-	1128
Puthukkudiyurpu	36	98	25	-	159
Udayarkattu	204	819	259	-	1282
Oddusuddan	202	774	-	-	976
Mankulam	140	476	1	-	617
Thunukkai	276	1047	248	-	1571
PandiyanKulam	170	684	96	-	950
Welioya	4	16	1013	44	1077
<b>Total</b>	<b>1714</b>	<b>7198</b>	<b>2088</b>	<b>44</b>	<b>11044</b>

### ➤ Siphora

Division	No. of Students	Expenditure (Rs.)
Maritimepattu	116	812,000.00
Puthkkudiryuppu	23	161,000.00
Oddusuddan	42	294,000.00
Thunukkai	36	252,000.00
Manthi East	19	133,000.00
Welioya	4	28,000.00
<b>Total</b>	<b>240</b>	<b>1,680,000.00</b>

## 2. Divineguma Nutrition

Division	2013	2014		
		Received	Issued	Balance
Maritimepattu	213	1500	263	539
Puthkkudiryuppu	77		152	
Oddusuddan	71		231	
Thunukkai	76		155	
Manthi East	46		87	
Welioya	17		75	
<b>Total</b>	<b>500</b>		<b>1500</b>	

### ➤ Expenditure of Nutrition

Spending Unit	Allocation	Expenditure	Balance	%
Maritimepattu	2,174,500.00	1,406,000.00	768,500.00	65%
Puthukkudiyirupp	1,399,500.00	878,000.00	521,500.00	63%
Oddusuddan	969,000.00	609,000.00	360,000.00	63%
Thunukkai	913,500.00	492,000.00	421,500.00	54%
Manthi East	520,000.00	298,000.00	222,500.00	57%
Welioya	85,000.00	39,500.00	45,500.00	46%
<b>Total</b>	<b>6,061,500.00</b>	<b>3,722,500.00</b>	<b>2,339,500.00</b>	

**4. Social Security Fund**

Division	Birth		Marriage		Illness		Death	
	No	Rs	No	Rs	No	Rs	No	Rs
Maritimepattu	107	535,000	54	270,000	48	134,800	25	250,000
Puthukkudiyirupp	44	220,000	47	235,000	25	73,600	21	210,000
Oddusuddan	34	170,000	26	130,000	48	187,200	7	70,000
Thunukkai	50	250,000	38	190,000	46	141,400	9	90,000
Manthi East	31	155,000	39	195,000	19	63,600	17	170,000
Welioya	6	30,000	18	90,000	31	78,600	20	200,000
<b>Total</b>	<b>272</b>	<b>1,360,000</b>	<b>227</b>	<b>110,000</b>	<b>217</b>	<b>679,200</b>	<b>99</b>	<b>990,000</b>

### 3. Divineguma Bank

#### ➤ Details of Divineguma Loan

Bank	Release Loan		Out standing	
	No. Beni	Totals Rs	No. Beni	Totals Rs
Muliyawalai	394	9,615,000.00	174	2,941,431.00
Silawathai	227	5,290,000.00	227	4,206,280.00
Chemalai	174	4,020,000.00	174	2,941,431.00
Puthukkudiyurpu	446	9,345,500.00	354	4,308,798.00
Udayarkattu	553	13,074,500.00	499	6,956,557.00
Oddusuddan	273	6,620,930.00	272	5,107,695.00
Mankulam	153	3,635,000.00	153	3,298,481.00
Thunukkai	387	9,693,995.00	375	4,842,866.00
Pandiyankulam	188	4,700,000.00	188	3,084,227.00
Welioya	3548	37,922,889.00	1722	17,399,204.35.00

- Isurumath Nivahanak

<b>Community Based Bank Society</b>	<b>No. Of. Family</b>	<b>Issued Amount</b>
<b>Maritimepattu</b>	<b>2,906</b>	<b>7,265,000.00</b>
<b>Puthukkudiyiruppu</b>	<b>1,397</b>	<b>3,492,500.00</b>
<b>Oddusuddan</b>	<b>1,273</b>	<b>3,182,500.00</b>
<b>Thanukkai</b>	<b>1,571</b>	<b>3,927,500.00</b>
<b>Manthi East</b>	<b>726</b>	<b>1,815,000.00</b>
<b>Welioya</b>	<b>697</b>	<b>1,742,500.00</b>
<b>Total</b>	<b>8,570</b>	<b>21,425,000.00</b>

▪ **Sahana Aruna Loan**

<b>Bank</b>	<b>No. of Mem</b>	<b>No. of Received Application</b>	<b>Amount</b>
<b>Muliyawalai</b>	<b>1,929</b>	<b>12</b>	<b>580,000.00</b>
<b>Silawathai</b>	<b>2,615</b>	<b>5</b>	<b>250,000.00</b>
<b>Chemalai</b>	<b>1,682</b>	<b>5</b>	<b>250,000.00</b>
<b>Puthukkudiyruppu</b>	<b>2,626</b>	<b>7</b>	<b>350,000.00</b>
<b>Udayarkattu</b>	<b>2,572</b>	<b>35</b>	<b>1,750,000.00</b>
<b>Oddusuddan</b>	<b>1,189</b>	<b>5</b>	<b>250,000.00</b>
<b>Mankulam</b>	<b>806</b>	<b>3</b>	<b>150,000.00</b>
<b>Thunukkai</b>	<b>1,879</b>	<b>5</b>	<b>250,000.00</b>
<b>Pandiyankulam</b>	<b>1,294</b>	<b>5</b>	<b>250,000.00</b>
<b>Welioya</b>	<b>2,531</b>	<b>56</b>	<b>1,243,500.00</b>
<b>Total</b>	<b>19,123</b>	<b>138</b>	<b>5,323,500.00</b>

✓ **Consumer**

<b>Bank</b>	<b>No. of Mem</b>	<b>No. of Received Application</b>	<b>Amount</b>
<b>Muliyawalai</b>	<b>1,929</b>	<b>17</b>	<b>85,000.00</b>
<b>Silawathai</b>	<b>2,615</b>	<b>9</b>	<b>45,000.00</b>
<b>Chemalai</b>	<b>1,682</b>	<b>30</b>	<b>150,000.00</b>
<b>Puthukkudiyruppu</b>	<b>2,626</b>	<b>8</b>	<b>40,000.00</b>
<b>Udayarkattu</b>	<b>2,572</b>	<b>52</b>	<b>260,000.00</b>
<b>Oddusuddan</b>	<b>1,189</b>	<b>5</b>	<b>25,000.00</b>
<b>Mankulam</b>	<b>806</b>	<b>15</b>	<b>75,000.00</b>
<b>Thunukkai</b>	<b>1,879</b>	<b>6</b>	<b>30,000.00</b>
<b>PandiyanKulam</b>	<b>1,294</b>	<b>10</b>	<b>50,000.00</b>
<b>Welioya</b>	<b>2,531</b>	<b>442</b>	<b>2,210,000.00</b>
<b>Total</b>	<b>19,123</b>	<b>594</b>	<b>2,210,000.00</b>

## Details of Saving And Investment

<b>Division</b>	<b>Saving</b>	<b>Investment</b>
Mulliyawalai	5,394,380.07	10,355,600.00
Semmalai	2,028,041.11	10,132,200.00
Selawaththai	1,541,821.56	11,691,800.00
Oddusuddan	593,640.14	5,600,400.00
Mankulam	471,928.3	4,169,800.00
Puthukkudiyiruppu	913,815.05	855,400.00
Udayarkaddu	92,232.79	6,770,700.00
Thunukkai	7,544,617.97	10,887,000.00
Manthai East	4,953,270.68	504,0348.18
Welioya	46,315.57	8,429,400.00

## ✓ Details of small Group

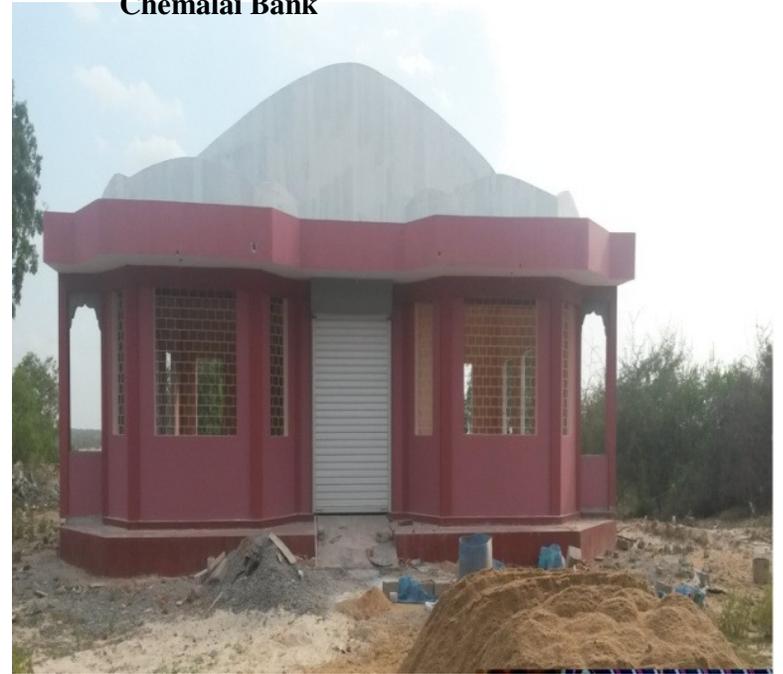
<b>Division</b>	<b>G. N Division</b>	<b>No. of Samurdhi Society</b>	<b>No. of Small Group</b>	<b>No. of Mem</b>
Maritimepattu	46	151	1,270	6,143
Puthukkudiyiruppu	19	150	1,130	5,198
Oddusuddan	27	58	422	1,985
Thanukkai	20	32	421	1,883
Manthi East	15	35	268	1,286
Welioya	9	22	319	2,476
<b>Total</b>	<b>136</b>	<b>448</b>	<b>3,830</b>	<b>18,971</b>

✓ **PHOTOS OF DIVINEGUMA COMMINUTE BASE BANK BUILDING CONSTRUCTION WORK**

**Silawatha Bank**



**Chemalai Bank**



#### 4. Social Development Programme

- ✓ International Anti Drugs Flag Day - 2014

Division	Qty Flag Received	Qty Flag Used	Qty Balance Flag	Total Collection (Rs)
Maritimepattu	8692	8193	499	218,222.00
Puthukkudiyiruppa	6938	5344	1594	90,834.50
Oddusuddan	6430	6430	0	86,465.00
Thunukkai	3745	2475	1270	82,090.00
Manthai East	2730	1991	739	59,110.00
Wellioya	2540	1869	671	58,776.00
Total	31,075	26,302	4,773	595,497.50

✓ Trade Fair



➤ **Thaipongal Programme**



➤ One day Awareness Programme



➤ Kekulu - 2014



## 5. Livelihood Project

### ❖ Step 1 - Issued Seed to Nursery

Division	No. Of. Nursery	No. of Selected Family	ISSUED SEEDS				
			Chilli	Capsicum	Brinjal	Tomato	Total
Maritimepattu	35	4,600	14,517	9,678	9,677	9,677	43,549
Puthukkudiyirupp	27	2,700	8,666	5,778	5,778	5,778	26,000
Oddusuddan	19	1,900	7,020	4,680	4,680	4,680	21,060
Thunukkai	20	2,000	6,318	4,212	4,212	4,212	18,954
❖ Manthi East	15	1,500	4,914	3,276	3,276	3,276	14,742
❖ Welioya	09	900	2,947	1,965	1,965	1,965	8,842
❖ Total	149	13600	44,247	29,500	29,500	29,500	132,747

## ❖ Steep 2 - Details of Germinate

Division	No. Of Nursery	No. of Selected Family	Germinate				
			Chilli	Capsicum	Brinjal	Tomato	Total
Maritimepattu	35	4,600	6092	6164	6164	6164	24584
Puthukkudiyirupp	27	2,700	5001	3521	3521	3521	15564
Oddusuddan	19	1,900	4545	2862	2933	2986	13296
Thunukkai	20	2,000	4837	3200	2769	3061	13867
Manthi East	15	1,500	2208	1472	1472	1472	6624
Welioya	09	900	1560	1300	1165	1395	5420
<b>Total</b>	<b>149</b>	<b>13600</b>	<b>24243</b>	<b>18519</b>	<b>18024</b>	<b>18569</b>	<b>79355</b>

➤ **Livelihood Activities – 5 Million**

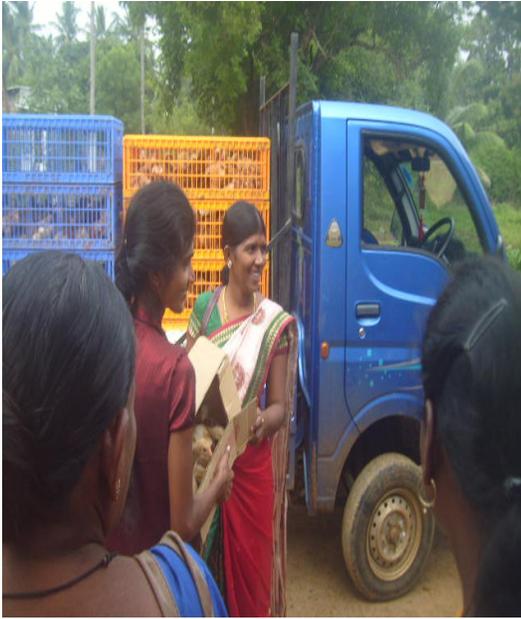
<b>Division</b>	<b>Project</b>	<b>No. Of Project</b>	<b>Release Amount (Rs)</b>	<b>Expenditure (Rs)</b>
Maritimepattu	Chick with Cage / Shed	36	798,130.80	798,130.80
Puthukkudiyiruppu	Chick with Cage / Shed	23	509,916.90	509,916.90
Oddusuddan	Chick with Cage / Shed	36	782,819.62	782,819.62
Thunukkai	Chick with Cage / Shed	21	465,576.30	465,576.30
Manthi East	Chick with Cage / Shed	20	443,406.00	443,406.00
Welioya	Big Onion	200	2,000,000.00	2,000,000.00
<b>Total</b>		<b>336</b>	<b>4,999,849.62</b>	<b>4,999,849.62</b>

➤ **Revolving Fund - 2013 /2014**

- ✓ Agriculture
- ✓ Livestock
- ✓ Fisheries
- ✓ Industrial

➤ **Revolving Fund - 2014 (Project details)**

<b>Bank</b>	<b>No. of project</b>	<b>Amount (Rs)</b>	<b>Recovered (Rs)</b>	<b>Balance (Rs)</b>
<b>Mulliyawalai</b>	<b>12</b>	<b>90,850.00</b>	<b>39,330.50</b>	<b>51,519.50</b>
<b>Semmalai</b>	<b>6</b>	<b>56,500.00</b>	<b>46,500.00</b>	<b>10,000.00</b>
<b>Selawaththai</b>	<b>24</b>	<b>194,500.00</b>	<b>168,906.00</b>	<b>25,594.00</b>
<b>Oddusuddan</b>	<b>11</b>	<b>76,611.00</b>	<b>30,681.50</b>	<b>45,929.50</b>
<b>Mankulam</b>	<b>5</b>	<b>36,125.00</b>	<b>33,094.00</b>	<b>3,031.00</b>
<b>Puthukkudiyiruppu</b>	<b>6</b>	<b>121,000.00</b>	<b>83,285.00</b>	<b>37,715.00</b>
<b>Udayarkaddu</b>	<b>4</b>	<b>86,000</b>	<b>79,387.00</b>	<b>6,613.00</b>
<b>Thunukkai</b>	<b>15</b>	<b>93,999.00</b>	<b>45,050.00</b>	<b>48,949.00</b>
<b>Manthai East</b>	<b>15</b>	<b>147,000.00</b>	<b>25,965.00</b>	<b>121,035.00</b>
<b>Total</b>	<b>98</b>	<b>902,585.00</b>	<b>552,199.00</b>	<b>350,386.00</b>



**NUMBER OF DEATH, BIRTH & MARRIAGE BY DS DIVISION IN MULLAITIVU DISTRICT AS AT 31.12.2014**

No	DS Division	Birth			Death			Marriage		
		Male	Fem.	Total	Male	Fem.	Total	General	Muslim	Total
1	Maritimepattu	391	306	697	244	154	398	309	07	316
2	Puthukkudiyiruppu	50	52	102	133	66	199	328	-	328
3	Oddusuddan	09	20	29	30	17	47	201	-	201
4	Thunukkai	35	31	66	14	07	21	80	-	80
5	Manthai East	03	03	06	07	05	12	72	-	72
6	Welioja	09	09	18	10	07	17	79	-	79
<b>Total</b>		<b>497</b>	<b>421</b>	<b>918</b>	<b>438</b>	<b>256</b>	<b>694</b>	<b>1069</b>	<b>07</b>	<b>1076</b>

**Details of the payments made under the Line Ministries and Other Department**

<b>Head No</b>	<b>Department Name</b>	<b>Allocation</b>	<b>Expenditure</b>	<b>Balance</b>
105	Ministry Of Economic Development	185,214,985.00	134,990,661.55	50,224,323.45
106	Ministry Of Disaster Management	13,018,862.49	12,236,379.83	782,482.66
110	Ministry Of Justice	1,919,950.00	1,894,399.00	25,551.00
118	Ministry Of Agriculture	5,046,011.00	4,008,156.04	1,037,854.96
120	Ministry Of Child Development & Women Affairs	73,824,718.00	73,489,182.68	335,535.32
121	Public Administration Home Affairs	2,589,725.00	2,449,148.53	140,576.47
124	Ministry Of Social Services	32,172,250.00	31,549,895.00	622,355.00
134	Ministry Of National Languages & Social Integration	357,500.00	357,495.37	4.63
136	Ministry Of Sports	1,200,000.00	1,186,834.15	13,165.85
145	Ministry Of Re.Settlement	75,932,721.78	75,904,219.86	28,501.92
149	Ministry Of Industry & Commerce	32,423,000.00	19,589,039.97	12,833,960.03
153	Ministry Of Land & Land Development	4,920,270.00	4,420,987.21	499,282.79
160	Ministry Of Environment Renewable	42,930.00	42,901.50	28.50
173	Ministry of Public Management Reforms	148,200.00	132,605.00	15,595.00
182	Ministry Of Foreign Employment Promotion & Welfare	155,650.00	152,690.00	2,960.00
201	Ministry Of Public management	516,456.00	501,593.00	14,863.00
203	Department Of Christian Religious Affairs	500,000.00	500,000.00	-
204	Department Of Christian Religious & Cultureal Affairs	600,000.00	600,000.00	

206	Department Of Cultural Affairs	125,000.00	114,550.00	10,450.00
216	Department Of Social Services	916,077.33	908,152.46	7,924.87
217	Department Of Probation & Child Care Service	1,103,800.00	795,917.05	307,882.95
218	Department Of Commissioner General Of Samurdhi	172,732,920.00	171,958,748.52	774,171.48
219	Department Of Sports Development	595,000.00	589,790.50	5,209.50
227	Department Of Registration of Person	3,336,123.00	3,265,134.00	70,989.00
228	Courts Administration	2,900,000.00	2,753,181.28	146,818.72
243	Ministry Of Finance Planning	164,000,000.00	130,394,076.91	33,605,923.09
252	Department Of Census& Statistic	5,148,075.00	4,604,639.46	543,435.54
253	Department Of Pensions	178,735,335.40	96,994,103.40	81,741,232.00
254	Registrar Gene.Department	216,650.00	209,875.00	6,775.00
267	Public Administration Home Affairs	214,775,000.00	206,303,123.41	8,471,876.59
307	Department Of Motor Traffic	240,000.00	156,112.71	83,887.29
327	Department Land Use Policy Planning	535,900.00	469,317.50	66,582.50
	<b>Total</b>	<b>1,175,943,110.00</b>	<b>983,522,910.89</b>	<b>192,420,199.11</b>

## General Administration and Establishment Services District Secretariat-2014

Object Code	Details	Provision (Rs)	Total Expenditure (Rs)	Savings (Rs)
<b>Recurrent Expenditure</b>				
<b>Personal Emoluments</b>				
1001	Salaries & Wages	13,000,000	12,943,941.66	56,058.34
1002	Overtime & Holiday Pay	1,500,000	1,417,051.99	82,948.01
1003	Holiday Pay & Others Allowance	14,050,000	12,500,446.48	1,549,553.52
<b>Travelling Expenses</b>				
1101	<b>Domestic</b>	700,000	697,856.53	2,143.47
<b>Supplies</b>				
1201	Stationery and Office Requisites	2,800,000	2,799,999.00	1.00
1202	Fuel	2,600,000	2,599,854.24	145.76
1203	Diets and Uniforms	75,000	74,800.00	200.00
<b>Maintenance Expenditure</b>				
1301	Vehicles	3,200,000	2,985,726.69	214,273.31
1302	Plant, Mechinery & Equipments.	350,000	348,748.02	1,251.98
1303	Buildings & Structures	850,000	838,360.39	11,639.61
1401	Transport	150,000	148,261.92	1,738.08
1402	Postal and communication	750,000	709,677.92	40,322.08
1403	Electricity and Water	550,000	549,947.61	52.39
1404	Rent & Local Taxes	0	0	0
1405	Other	2,000,000	1,991,778.50	8,221.50
1502	Retirements benefits	0	0	0
1506	Property loan Interest to public servant	350,000	90,841.41	259,158.59
1701	Losses	0	0	0
<b>Sub Total</b>		<b>42,925,000</b>	<b>40,697,292.36</b>	<b>2,227,707.64</b>
<b>Rehabilitation and Improvement of Capital Assets.</b>				
2001	Building Rehabilitation & Improvement	10,000,000	10,000,000.00	0
2002	Plant, Mechinery & Equip.	1,800,000	1,797,003.44	2,996.56
2003	Vehicles	2,000,000	1,999,905.84	94.16
<b>Acquisition of Capital Assets</b>				
2102	Furniture & Office Equipment	7,500,000	7,496,540.87	3,459.13
2103	Plant Machinery & Equipment	7,500,000	7,499,816.80	183.20
2104	Buildings & Structures	40,200,000	39,947,497.27	252,502.73
<b>Capacity Building</b>				
2401	Training & Capacity Building	450,000	447,523.38	2,476.62
<b>Sub Total</b>		<b>69,450,000</b>	<b>69,188,287.60</b>	<b>261,712.40</b>
<b>Grand Total</b>		<b>112,375,000</b>	<b>109,885,579.96</b>	<b>2,489,420.04</b>

## Expenditure Summary of Divisional Secretariats -2014

Object Code	Details	Provision (Rs)	Actual Expenditure (Rs)	Savings (Rs)
<b>Recurrent Expenditure</b>				
<b>Personal Emoluments</b>				
1001	Salaries & Wages	47,250,000	43,316,327.02	3,933,672.98
1002	Overtime & other Allowances	3,000,000	1,382,563.86	1,617,436.14
1003	Holiday Pay & Others Allowance	31,700,000	31,687,645.78	12,354.22
	Travelling Expenses			
1101	Domestic	1,783,000	1,780,117.83	2,882.17
	Supplies			
1201	Stationery and Office Requisites	3,500,000	3,499,999.75	0.25
1202	Fuel	2,600,000	2,598,396.41	1,603.59
1203	Diets and Uniforms	106,000	106,000.00	0
	Maintenance Expenditure			
1301	Vehicles	2,000,000	1,998,305.77	1,694.23
1302	Plant, Machinery & Equipments.	967,000	964,388.36	2,611.64
1303	Buildings & Structures	2,872,500	2,859,701.31	12,798.69
	Services			
1401	Transport	106,000	104,696.75	1,803.25
1402	Postal and communication	1,015,000	1,015,000	0
1403	Electricity and Water	2,500,000	2,457,966.85	42,033.15
1404	Rent & Local Taxes	0	0	0
1405	Other	2,000,000	1,997,934.83	2,065.17
1502	Retirements benefits	0	0	0
1506	Property loan Interest to public servant	400,000	54,938.18	345,061.82
<b>Sub Total</b>		<b>101,800,000</b>	<b>95,823,982.70</b>	<b>5,976,017.30</b>
Capital Expenditure				
<b>Capacity Building</b>				
2401	Training & Capacity Building	600,000	593,560.75	6,439.25
<b>Sub Total</b>		<b>600,000</b>	<b>593,560.75</b>	<b>6,439.25</b>
<b>Grand Total</b>		<b>102,400,000</b>	<b>96,417,543.45</b>	<b>5,982,456.55</b>

DGSA 1

**Appropriation Account – 2014**

Expenditure Head No. 267

Name of Ministry / Department / District Secretariat: Mullaitivu

Operational Activities

Programme Number given in Annual Estimates	Title of the Programme given in Budget Estimates	(1)	(2)	(3)	(4)	(5)	(6)	Page No. (Reference to relevant DGSA 2 format)
		Provision in Budget Estimates	Supplimentary Provision and Supplimentary Estimate Allocation	Transfers in terms F.R. 66 and 69	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Saving/(Excess) (4-5)	
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
1	<b>Recurrent</b> Operational Activities	147,825,000	0	-3,100,000	144,725,000	136,521,275	8,203,725	2
	<b>Sub Total (Recurrent)</b>	<b>147,825,000</b>	<b>0</b>	<b>-3,100,000</b>	<b>144,725,000</b>	<b>136,521,275</b>	<b>8,203,725</b>	
2	<b>Capital</b> Operational Activities	55,750,000	11,200,000	3,100,000	70,050,000	69,781,848	268,152	2
	<b>Sub Total (Capital)</b>	<b>55,750,000</b>	<b>11,200,000</b>	<b>3,100,000</b>	<b>70,050,000</b>	<b>69,781,848</b>	<b>268,152</b>	
	Total of Recurrent	147,825,000	0	-3,100,000	144,725,000	136,521,275	8,203,725	
	Total of Capital	55,750,000	11,200,000	3,100,000	70,050,000	69,781,848	268,152	
	<b>Grand Total</b>	<b>203,575,000</b>	<b>11,200,000</b>	<b>0</b>	<b>214,775,000</b>	<b>206,303,123</b>	<b>8,471,877</b>	

**Appropriation Account by Programme – 2014**Expenditure Head No : 267  
Programme No. & Title :01Name of Ministry / Department / District Secretariat: Mullaitivu  
Operational Activities**Summary of Recurrent and Capital Expenditure**

Nature of Expenditure with DGSA format Reference	(1)	(2)	(3)	(4)	(5)	(6)	Page No. (Reference to relevant DGSA format)
	Provision in Budget Estimates	Supplimentary Provision and Supplimentary Estimate Allocation	Transfers in terms of the F.R. 66 and 69	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Saving/(Excess) (4-5)	
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
(a) Recurrent (DGSA 3)	147,825,000	0	-3,100,000	144,725,000	136,521,275	8,203,725	3
(b) Capital (DGSA 4)	55,750,000	11,200,000	3,100,000	70,050,000	69,781,848	268,152	4
<b>Total</b>	<b>203,575,000</b>	<b>11,200,000</b>	<b>0</b>	<b>214,775,000</b>	<b>206,303,123</b>	<b>8,471,877</b>	

**Recurrent Expenditure by Project**

Expenditure Head No : 267  
Programme No. & Title : 01

Name of Ministry / Department / District Secretariat: Mullaitivu  
Operational Activities

project No/Name, personel emoluments and all other projects and other charges	(1)	(2)	(3)	(4)	(5)	(6)
	Provision in Budget Estimates	Supplimentary Provision and Supplimentary Estimate Allocation (+/-)	Transfers in terms of the F.R. 66 and 69 (+/-)	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Saving/(Excess) (4-5)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
<b><u>Project No: &amp; Title: 01 Central Administration &amp; Establishment Services</u></b>						
Personal Emoluments	24,500,000	0	4,050,000	28,550,000	26,861,440	1,688,560
Other Charges	15,475,000	0	-1,100,000	14,375,000	13,835,852	539,148
<b>Sub Total</b>	<b>39,975,000</b>	<b>0</b>	<b>-2,950,000</b>	<b>42,925,000</b>	<b>40,697,292</b>	<b>2,227,708</b>
<b><u>Project No: &amp; Title 02 Divisional Secretariats.</u></b>						
Personal Emoluments	86,000,000	0	4,050,000	81,950,000	65,829,965	5,563,463
Other Charges	21,850,000	0	-2,000,000	19,850,000	13,382,552	412,554
<b>Sub Total</b>	<b>107,850,000</b>	<b>0</b>	<b>-6,050,000</b>	<b>101,800,000</b>	<b>79,212,517</b>	<b>5,976,017</b>
<b>Grand Total</b>	<b>147,825,000</b>	<b>0</b>	<b>-3,100,000</b>	<b>144,725,000</b>	<b>125,938,794</b>	<b>8,203,725</b>

**Capital Expenditure by Project**

Expenditure Head No : 267

Programme No. &amp; Title : 01

Project No. &amp; Title : Administration &amp; Establishment Services

Name of Ministry / Department / District

Secretariat: Mullaitivu

Operational Activities

Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)
				Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/(Exc ess) (3-4)
				Rs.	Rs.	Rs.	Rs.	Rs.
<b>Rehabilitation &amp; Improvement of Capital Assets.</b>								
2001	1	11	Buildings and Structures	8,000,000	2,000,000	10,000,000	10,000,000	0
2002	1	11	Plant, Machinery & Equip.	700,000	1,100,000	1,800,000	1,797,003	2,997
2003	1	11	Vehicles	2,000,000	-	2,000,000	1,999,906	94
2102	1	11	Furniture & Office Equipments	7,500,000	-	7,500,000	7,496,541	3,459
2103	1	11	Plant Machinery & Equipment	7,500,000	-	7,500,000	7,499,817	183
2104	1	11	Building and Structures	29,000,000	11,200,000	40,200,000	39,947,497	252,503
2401	1	11	Trining & Capacity Building	450,000	-	450,000	447,523	2,477
2401	2	11	Trining & Capacity Building	600,000	-	600,000	593,561	6,439
			<b>Total</b>	<b>55,750,000</b>	<b>14,300,000</b>	<b>70,050,000</b>	<b>69,781,848</b>	<b>268,152</b>

## DGSA 5

**Summary of Financing Expenditure by Programme**

Name of Ministry / Department / District Secretariat:

Mullaitivu

Operational Activities

Expenditure Head No : 267

Programme No. &amp; Title : 01

Financing		Programme 01*		Programme 02*		Total		Percentage ***of  Expenditure (6÷5)x100
Code	Source	Net Provision**	Actual Expenditure	Net Provision**	Actual Expenditure	Net Provision **	Actual Expenditure	
		1	2	3	4	5	6	
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
11	Domestic Funds	214,775,000	206,303,123	-	-	214,775,000	206,303,123	96%
12	Foreign Aid - Loan							
13	Foreign Aid - Grant							
14	Reimbursable Foreign Aid - Loan							
15	Reimbursable Foreign Aid - Grant							
16	Counterpart Fund							
17	Foreign Aid related Domestic Funds							
21	Special law services							
	<b>Total</b>	<b>214,775,000</b>	<b>206,303,123</b>	<b>-</b>	<b>-</b>	<b>214,775,000</b>	<b>206,303,123</b>	<b>96%</b>

## DGSA 5(i)

**Financing of Expenditure by each Programme****(Financing of Capital and Recurrent expenditure according to projects of a programme)**

Expenditure Head No : 267

Name of Ministry / Department / District Secretariat: Mullaitivu

Programme No. &amp; Title : 01

Operational Activities

Financing		Project 01		Project 02		Project 03		Programme Total/Page Total*	
Code	Source	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	112,375,000	109,885,580	102,400,000	96,417,543	-	-	214,775,000	206,303,123
12	Foreign Aid – Loan		.						
13	Foreign Aid – Grant								
14	Reimbursable Foreign Aid - Loan								
15	Reimbursable Foreign Aid - Grant								
16	Counterpart Fund								
17	Foreign Aid related Domestic Funds								
21	Special law Services								
	<b>Total</b>	<b>112,375,000</b>	<b>109,885,580</b>	<b>102,400,000</b>	<b>96,417,543</b>	<b>-</b>	<b>-</b>	<b>214,775,000</b>	<b>206,303,123</b>

Note (ii)

**Summary of Control Accounts for Advance & Deposit Accounts - 2014**

Expenditure Head No. : 267

Name of Ministry / Department / District Secretariat: Mullaitivu

Operational Activities

Account No. & Name	Account No.	As Per Department Books				Balance as per Treasury Accounts as at 31/12/2014
		Opening Balance as at 01/01/2014	Debits during the year	Credits during the year	Balance as at 31/12/2014	
		Rs.	Rs.	Rs.	Rs.	
I. Advances to Public Officers	8493 - 26701	33,555,918.32	11,999,477.00	9,365,252.58	36,190,142.74	36,190,142.74
II. Other Advances	Nil	Nil	Nil	Nil	Nil	Nil
III. Miscellaneous Advances	Nil	Nil	Nil	Nil	Nil	Nil
IV. Deposit Accounts						
(i) General Deposits	6003/0/0/13/0	0.00	0.00	0.00	0.00	0.00
	6003/0/0/43/0	34,122,645.99	250,449,771.01	253,190,238.40	36,863,113.38	36,863,113.38
		<b>34,122,645.99</b>	<b>250,449,771.01</b>	<b>253,190,238.40</b>	<b>36,863,113.38</b>	<b>36,863,113.38</b>
(ii) Other Deposits	-	-	-	-	-	-

Note (iii)

**Summary Report on Imprest Accounts - 2014**

Expenditure Head No. : 267

Name of Ministry / Department / District Secretariat: Mullaitivu

Operational Activities

Account No.	As per Department Books				Balance as at 31/12/2014 as per treasury Books. (Rs.)
	Opening Balance as at 01/01/2014  (Rs.)	Total debits during the year  (Rs.)	Total credits during the year  (Rs.)	Closing Balance as at 31/12/2014  (Rs.)	
1	2	3	4	5	6
.....	.....	.....	.....	.....	.....
...	...	...	...	...	...
285/14	-	1,221,967,602.88	1,221,967,602.88	Nil	Nil
.....	.....	.....	.....	.....	.....
...	...	...	...	...	...
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...	...	...	...	...	...
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...	...	...	...	...	...

**Collection of Revenue-** The details of Revenue received by the District Secretariat during the Year 2014.

<b>S.N</b>	<b>Revenue Description</b>	<b>Revenue Code</b>	<b>Revenue collected</b>
1	Registration fees relavant to the Department of Register General	10.03.07.02	3,614,250.00
2	Private Timper Transport	10.03.07.03	115,413.24
3	Licence fees relavant to the Ministry of Defence	10.03.07.05	8,400.00
4	Income Acessment fees	10.03.07.99	73,045.20
5	Rent on Government Building&Housing	20.02.01.01	627,628.47
6	Others	20.02.02.99	1,274,126.06
7		20.03.01.00	569,135.00
8	Fees under the fauna&Flora protection Ordinance	20.03.02.06	14,100.00
9	Examination & Others fees	20.03.02.07	-
10	Fees under theMotor Traffic Act and other receipts	20.03.02.13	502,970.00
11	Sundries	20.03.02.14	9,894,618.00
12	Other Receipts	20.03.02.99	12,645.32
13		20.03.04.00	34,155,000.00
14	Central Government	20.03.99.00	2,275,034.38
15	Sales of Capital Assets	20.04.01.00	5,510,757.45
16		20.06.02.00	39,030.00