

ANNUAL PERFORMANCE AND ACCOUNTS REPORTS - 2017 MULLAITIVU DISTRICT

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1. Message

1.1. 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 2017. 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 2017 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.

Our district developed in poverty extermination because there were many development works implemented in this district. In 2016 this district was in 1st but in 2017 it was shown as 2nd in the list. (According the statistics, poverty percentage was decreased from 26% to 12%). The Samurdhi Projects were implemented by the Ministry of Social Empowerment and Welfare.

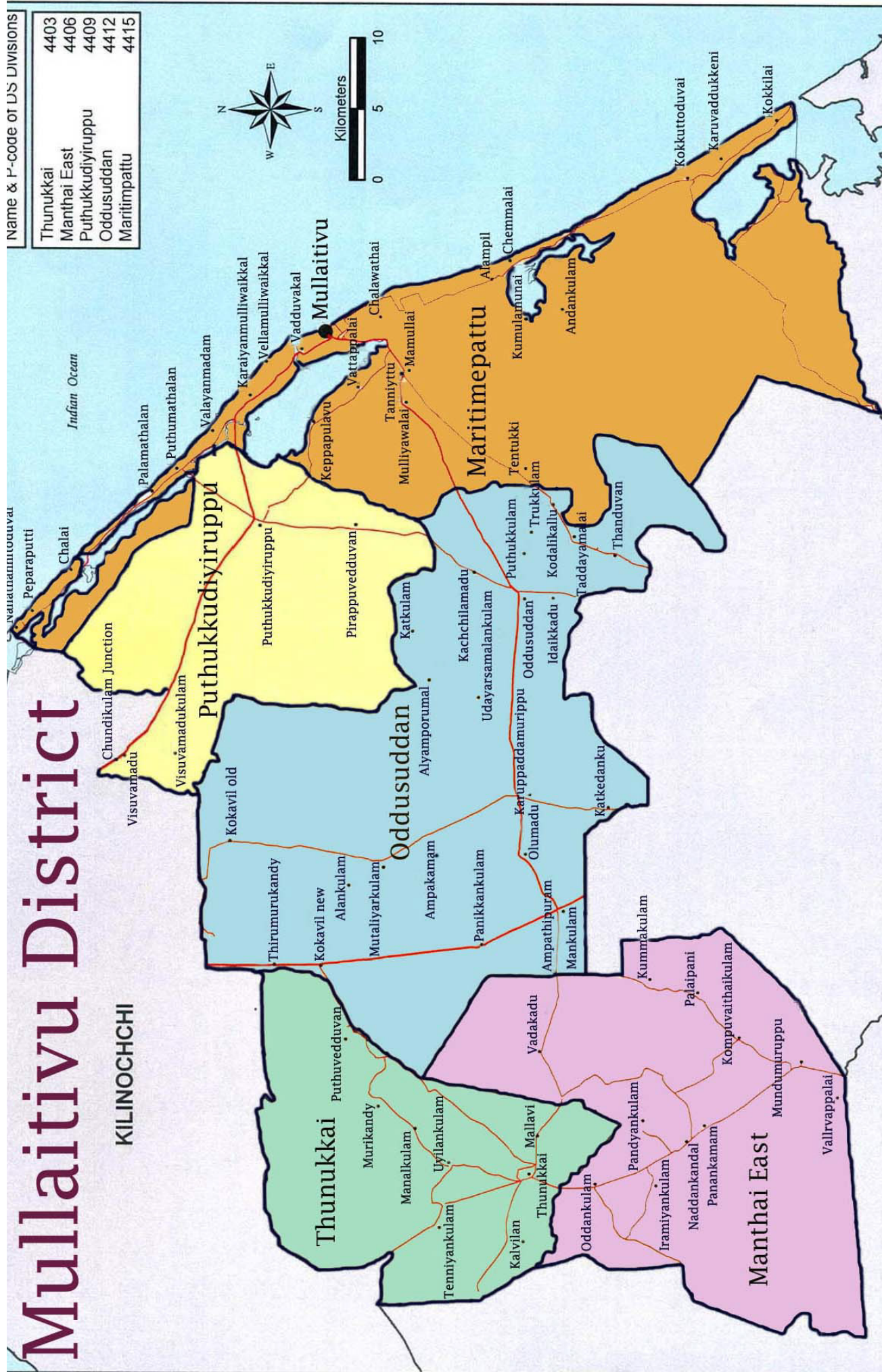
Finally in this occasion I wish to extend my sincere thanks and gratitude for those contributed their fullest support and assistance in many ways at the field level to uplift the livelihood of the people of our District.

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.

District Secretary/ Govrnment Agent,

Mullaitivu District.



2. Introduction of District Secretariat of Mullaitivu.....

2.1. Vision and Mission.....

Vision

Being a most prime Institution in performing sustainable public services with environmentally friendly approach

Mission

Possessing dynamic task groups at all levels to lead the district towards sustainable development through constructive good governance process and through empowering human life with an effective & efficient administration and innovative resource management, in line with the policy framework of the Government.

2.2. District Secretariat 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.

3. Introduction of District of Mullaitivu.....

3.1. 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.

3.2. Climate and Physical Features

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

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, Nayar, Nanthikadal and Mathalan with high potentials for prawn culture. The elevation varies from sea level to 36.5 meters. Major soil groups are reddish brown earth and red yellow laterite 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%.

3.3. Economic conditions and Lifestyle of the people of the District

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

Agriculture - 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

Fishing:-

This district has a coastal belt of 70 km and four lagoons namely Mathalan, Nanthikadal, Nayar & 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

3.4. Water Resources:-

This district has water resources to use for the agriculture. There are no tanks for the irrigated Cultivation. There are 03 Major tanks, 17 Medium tanks and 228 Small tanks in this district. The rain water is the main resource for the agriculture

3.5. Basic Information of the District Secretariat

➤ Administration:-

Administratively this district constitutes part of Wanni Electoral District. The district has six administrative divisions and covers 136 Grama Niladhari Divisions and 632 villages in this District.

No	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	35
5	Manthai East	15	68
6	Welioya	09	17
Total		136	632

➤ 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 31.12.2017 was 135295. Details are as follows.

A.G.A.Division	Resettled Population	
	No.of Families	No.of Members
Maritimepattu	13550	42545
Puthukkudiyiruppu	13224	40326
Oddusuddan	6105	19668
Thunukkai	3914	12134
Manthai East	3026	9433
welioya	3336	11189
Total	43155	135295

➤ 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-Mullaitivu



Patient Care Unit

➤ Education:-

Two Educational Zone (Mullaitivu & Thunukkai) Student populations of 28346 attend in 126 functioning schools with 2001 teachers.

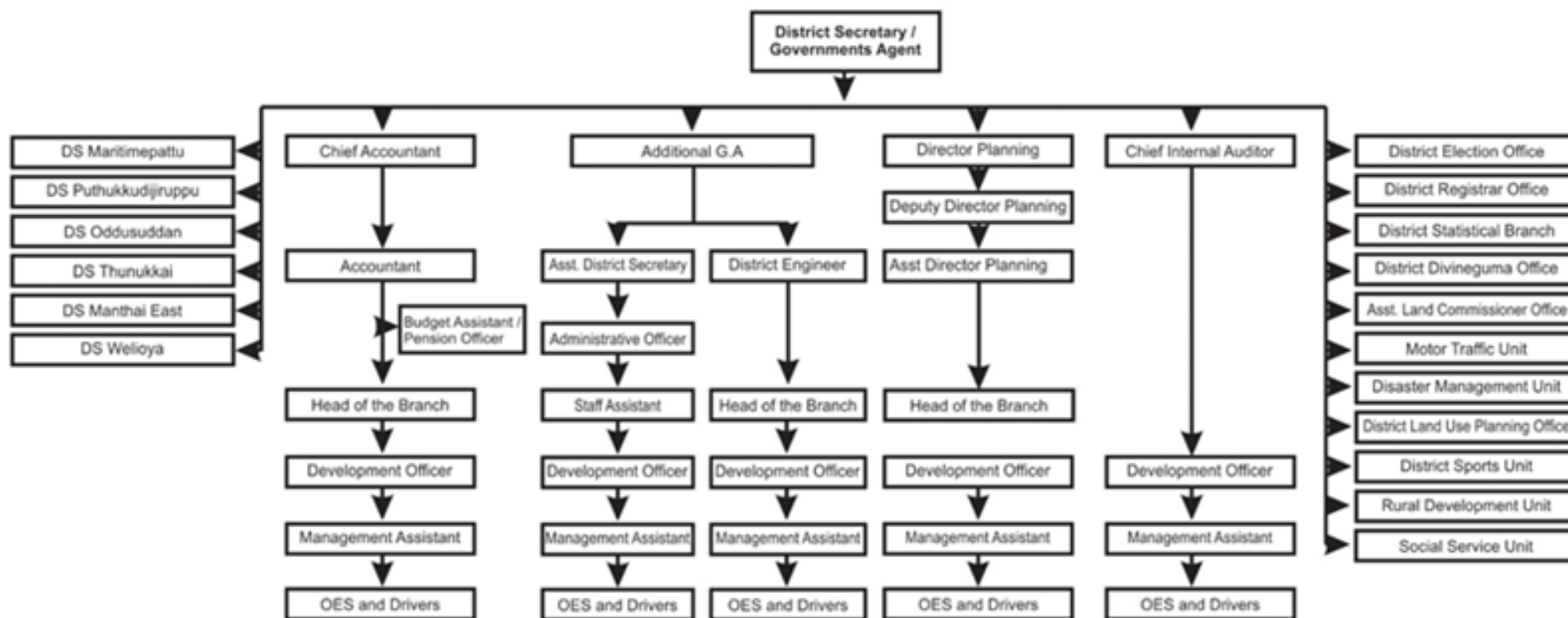


3.6. Basic Statistical Information of the District Secretariat

➤ Province	:Northern
➤ District	:Mullaitivu
➤ Electorate	:Vanni
➤ Electoral Division	:11
➤ Divisional Secretariats	:06
	➤ Maritimpattu,
	➤ Puthukudiyiruppu,
	➤ Oddusuddan,
	➤ Thunukkai,
	➤ Manthai East,
	➤ Welioya
➤ Essential Contact numbers	:021-229-0039,021-229-0045
➤ Number of GN Divisions	:136
➤ Number of Villages	:632
➤ No of Piradesiya sabhas	:04
➤ Main city	:Mullaitivu
➤ Total Land area	:2516.9 sq Km
➤ Population (2015)	:135295
➤ Population density - per sq km	:51.78
➤ Total number of families	:43155
➤ Number of schools	:126
➤ Average annual temperature	:23.0 C – 39.30 C
➤ Average annual rainfall	:1476 mm

4. Organizational Chart & Approved Cadre.....

4.1. Organizational Chart



4.2. Approved Cadre Details

4.2.1. DISTRICT SECRETARIAT, MULLAITIVU CADRE 31-12-2017

S.No.	Designation	Service	Grade	Salary Group	Approved Cadre	Actual Cadre	Vacancies
1	Govt. Agent/ Dist. Secretary	SLAS	Special	SL 3-2016	1	1	0
2	Addl.G.A./Addl. Dist. Secretary	SLAS	I	SL 1-2016	2	2	0
3	Director Planning	SLPS	I	SL 1-2016	1	1	0
4	Chief Accountant	SLAcS	I	SL 1-2016	1	1	0
5	Chief Internal Audit	SLAcS	I	SL 1-2016	1	1	0
6	Asst.District Secretary	SLAS	III/II	SL 1-2016	1	1	0
7	Asst.Director/ Deputy Director(Planning)	SLPS	III/II	SL 1-2016	4	2	2
8	Accountant	SLAcS	III/II	SL 1-2016	1	1	0
9	Engineer	SEngS	III/II	SL 1-2016	1	1	0
10	Administrative Officer	PMAS	Supra	MN 7-2016	1	0	1
11	Translator Sinhala - Tamil Sinhala - English	TS	II/I	MN 6-2016	2	0	2
12	Information and Communication Tehnology Officer	SLICTS	Class 2, Grade II/I	MN 6-2016	1	0	1
13	Development Officer	DOS	III/II/I	MN 4-2016	21	18	3
14	Technical Officer	SLTS	III/II/I	MN 3-2016	2	0	2
15	Draughtsman	SLTS	III/II/I	MN 3-2016	1	0	1
16	Public Management Assistant	PMAS	III/II/I	MN 2-2016	26	22	4

S.No.	Designation	Service	Grade	Salary Group	Approved Cadre	Actual Cadre	Vacancies
17	Information and Communication Tehnology Assistant	SLICTS	Class 3, Grade II/I	MT 1-2016	2	0	2
18	Technical Assistant	Departmental	III/II/I	MT 1-2016	2	2	0
19	Driver	CDS	III/II/I Special	PL 3-2016	10	4	6
20	Driver	Departmental	III/II/I Special	PL 3-2016	1	0	1
21	Electrician	Departmental	III/II/I Special	PL 2-2016	1	0	1
22	Bungalow Keeper cum cook	Departmental	III/II/I Special	PL 2-2016	1	0	1
23	KKS	OES	III/II/I Special	PL1-2016	9	8	1
24	KKS	Departmental	III/II/I Special	PL 1-2016	4	0	4
	Grand Total				97	65	32

Divisional Secretaries Cadre

No.	Designation	Service	Grade	Salary Group	Approved Cadre	Actual Cadre	Vacancy
1	Divisional Secretary	SLAS	I	SL 1-2016	6	5	1
2	Asst.Divi. Secretary	SLAS	III/II	SL 1-2016	6	5	1
3	Asst.Director/Deputy Director(Planning)	SLPS	III/II	SL 1-2016	6	1	5
4	Accountant	SLAcS	III/II	SL 1-2016	6	5	1
5	Administrative Officer	PMAS	Supra	MN 7-2016	6	0	6
6	Grama Niladhari (Admin)			MN 7-2016	6	2	4
7	Translator (Sinhala - Tamil) (Tamil-English)	TS	II/I	MN 6-2016	6	0	6
8	Development Coordinator	AS	III/II/I	MN 4-2016	11	0	11
9	Development Officer	DOS	III/II/I	MN 4-2016	30	21	9
10	Development Officer(Development)	DOS	III/II/I	MN 4-2016	190	151	39
11	Technical Officer	SLTS	III/II/I	MN 3-2016	6	5	1
12	Public Management Assistant	PMAS	III/II/I	MN 2-2016	124	52	72
13	Grama Niladhari			MN 2-2016	136	78	58
14	Information and Communication Technology Assistant	SLICTS	Class 3 Grade III/II/I	MT 1-2016	6	0	6
15	Technical Assistant	Departmental	III/II/I	MT 1-2016	6	0	6
16	Driver	CDS	III/II/I Special	PL 3-2016	11	8	3
17	Driver	Departmental	III/II/I Special	PL 3-2016	1	1	0
18	K.K.S	OES	III/II/I Special	PL 1-2016	31	19	12
19	KKS	Departmental	III/II/I Special	PL 1-2016	6	0	6
	Grand Total				600	353	247

5. Activities

5.1. Activities of the General Administration

5.1.1. Activities of Establishment and Administration.....

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

The Following Activities had been performed by the Establishment branch District Secretariat in 2017.

A)Permanent Appointment

➤ SLAS Grade I	-	01
➤ Management Assistant Supra Grade	-	00
➤ Management Assistant Grade III	-	00
➤ Grama Niladhari Grade III	-	00

B)Training Appointment

➤ Graduate Trainees	-	00
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5.1.2. Activities of Human Resources Development and Vocational Guidance

➤ Allocation - 600,000.00

➤ Expenditure - 598,186.88

Details of the Training Programmes which are contact by District Training Center in 2017					
No	Training Programme	Days of Training	Dates of Training	Target Group	No. of Participants
1	Computer Maintenance and Software Installation	03	06,07,08.03.2017	Development Officers & Management Assistants	23
2	Productivity Training	03	24,25.04.2017 and 02.05.2017.	Development Officers and Management Assistants	48
3	Disciplinary Training	01	23.05.2017	Development Officers and Management Assistants	28
4	Procurement Training	02		Development Officers and Management Assistants	
5	Office Management Training	02		Development Officers and Management Assistants	37
6	First Aid(2 groups)	01 01	10,11.07.2017.		37
7	Financial Management Training	2		Development Officers and Management Assistants	
8	Positive Thinking				
9	The role of Office Assistance		13,14.07.2017.		26
10	Office Automation(Intermediate Level)	1	10.08.2017.	All Staff	
11	Office Automation(Advance Level)				29
12	Salary Conversion & Leave	1	11.08.2017.		45
13	Free and Open source System Installation Training	2			

Details of the Training Programmes which are contact by District Training Center in 2017					
No	Training Programme	Days of Training	Dates of Training	Target Group	No. of Participants
14	Personality Development Training Programme			Development Officers and Management Assistants	
15	Public Administration and Development		hdhd 26.11.2017 to	Mr.A.Rajeskanna. Engineer, District Secretariat, Mullaitivu.	01
16	Public Administration and Development			Mr.R.Ramesh. Assistant Divisional Secretary, Manthai East.	01

5.1.3. Activities of Internal Audit

Internal Audit Activities

Internal Audit Section is functioning under the supervision of chief Internal Auditor based on Department of Management Audit Circular No 2009(1) and Circular Instructions.

District Secretariat, Divisional Secretariats and Mullaitivu District Secretariat under controlled all Departments Internal Audit Activities have been carrying out.

Our Activities

- Under the supervision of District Secretariat Institutes Internal Audit Activities to execute, According to Financial Regulation 133 and special attention has been taken for below services.
- To Avoid Faults and Frauds in to the Departments, Implemented Internal Audit Activities and Administration system procedures really work out to ensure.
- Utilized Accounting methods and support to prepare needed information for financial statements and check out and determine the realistic accounts and others reports.
- Provided responsibilities of the organization staff execute their duties implementing capacity evaluation.
- Find out Department's Assets how to protect without any distractions or ruins.
- Find out to follow Establishment codes, Financial Regulations and Public Administration related responsible ministry Publications and treasury often publishing circulars and regulations.
- Make sure to avoid Wastage purposeless activities and over expense and find out and proclaim to control to analyze.
- Examine the Department's Accounting System and ground of any Financial over Expense activities and utilize of Departments assets and properties secure and economically.
- Needed circumstance, conduct special inquiries.
- For the implementation of productivity structural analyze and activities analyze.
- Department of Management auditing publishing advises and guide lines carry out every quarter years conduct District Secretariat management audit meeting, according this meeting proposals implementations and review this is others allocated responsibilities.

5.1.4. Activities of Land Use Planning Department Allocated funds and Programme for Mullaitivu District in 2017

Annual Targets for Development Activities.

Head No: 327-2-1-0-2507

S/N	Activity	Annual Target	Estimate for one programme(Rs.)	Allocation(Rs.)
01	Implementation of Divisional Land Use Plans	01	50,000.00	50,000.00
02	Awareness Creation on Sustainable land Management Practices	05	2500.00	12,500.00
03	Preparation and implementation of Village level Land use plans(Poverty Alleviation Program)	05	50,000.00	250,000.00
04	District Land Use Planning Committee	02	3,000.00	6,000.00
05	Divisional Land Use Planning Committee	09	1,250.00	11,195.00
	Total			329695.00

*Following Divisional committee meetings cost are as below and Other Divisional committee meetings cost are as above table.

1. Mathai East -Rs.1245.00

2. Oddusuddan -Rs.1200.00

Progress of the Development Activities.

Head No. 327-2-1-0-2507

S/ No.	Activities	Physical & Financial	Annual District Target	Cumulative Progress	Remarks
1.	Implementation of Divisional Land Use Plans	Physical	01	01	Completed
		Financial	01X50,000.00	50,000.00	
2.	Awareness Creation on Sustainable land Management Practices	Physical	05	05	Completed
		Financial	05X2,500.00	12,460.00	
3.	Preparation and Implementation of Village level Land use Plans (Poverty Alleviation Program)	Physical	05	05	Completed
		Financial	05X50,000.00	250,000.00	
4.	District Land Use Planning Committee Meeting	Physical	04	02	Completed
		Financial	2X3,000.00	6,000.00	

S/ No.	Activities	Physical & Financial	Annual District Target	Cumulative Progress	Remarks
5.	Divisional Land Use Planning Committee Meeting	Physical	15	09	Completed
		Financial	07X1,250.00	11195.00	
			01X1,200.00 01X1,245.00		

PROGRESS OF PREPARATION AND IMPLEMENTATION OF VILLAGE LEVEL

Head No. 327-2-1-0-2507

S/No.	D.S. Division	Allocation (Rs.)	Cumulative Expenditure
01	Maritimepattu	50,000.00	50,000.00
02	Puthukkudiyiruppu	50,000.00	50,000.00
03	Manthai East	50,000.00	50,000.00
04	Thunukkai	50,000.00	50,000.00
05	Oddusuddan	50,000.00	50,000.00
	Total	250,000.00	250,000.00

Implementation of Divisional Land Use Plans-Mullaitivu



GN Decision: Kumarapuram

Village : Murippu

DS Division : Maritimepattu

Date :2017.08.04



GN Decision: Kumarapuram

Village : Murippu

DS Division : Maritimepattu

Date 2017.08.04:



Village Level Land Use Plans (Poverty Alleviation Program)



District Land Use Planning Committee Meetings



Divisional Land Use Planning Committee Meetings

1. Maritiméattu DS Division



2. Puthukkudiyiruppu DS Division



Thunukkai DS Division



Oddusuddan DS Division



3. Manthai East DS Division



5.1.5. Activities of Election Department

Annual Performance Report - 2017

Mullaitivu District Elections office

Number of voters 2017

Vanni electoral district 11 of the 'C' Mullaitivu, the number of registered voters in the referendum Mullaitivu 72,961

Piradeshiya sabah 04

1. Manthai east pradeshiya sabha
2. Thunukkai pradeshiya sabha
3. Puthukkudiyiruppu pradeshiya sabha
4. Maritimepattu pradeshiya sabha

The number of member of the provincial council

Jaffna - 16

Kilinochchi - 04

Mannar - 05

Vavunia - 06

Mullaitivu - 05

Total - 36

Office Activities for 2017 Elections

Voters day - 2017

Mullaitivu District voter's day was held on 4th of June. Which contributed to the district secretariat and district officers? Walk to raise awareness among the people on the importance of voting took place programmes and Artistic performances and quiz competitions and prizes were underway.

Voters register review

voters register scrutiny of electoral activities for the year 2016, launched in 2015, which started on June 1 Divisional secretariats in all forms including BC giving every house was bought by Grama Niladari All of the 2017 annual review of the activities completed in 23rd of October. Mr.A.M.M.Kabeer (Assistant commissioner of Elections) certified by electoral register.

Extract

For the different needs of the general public are provided extracts. University, college of education for permission obtaining compensation, allocation of land for various purposes such as confirmation residents launched in 2016 by the office of the election 33 extracts.

5.1.6. Activities of Assistant Registrar Office

NUMBER OF DEATH, BIRTH & MARRIAGE BY DS DIVISION IN MULLAITIVU DISTRICT AS AT 31.12.2017

No	DS Division	2016								
		Birth			Death			Marriage		
		Male	Fem.	Total	Male	Fem.	Total	General	Muslim	Total
1	Maritimepattu	411	371	782	140	73	213	279	29	308
2	Puthukkudiyiruppu	40	58	98	72	47	119	269	-	269
3	Oddusudan	15	09	24	17	17	40	128	-	128
4	Thunukkai	25	15	40	11	11	34	85	-	85
5	Manthai East	02	06	08	06	06	21	95	-	95
6	Welioja	24	14	38	10	10	30	84	-	84
7	Mullaitivu District	-	-	-	-	-	-	-	-	-
Total		517	473	990	164	164	457	940	29	969

5.1.7. Activities of Disaster Management
National Disaster Relief Service Center

Allocation Provided through Ministry of Disaster Management

S.No	Activities	Allocation Rs.	Actual Expenses RS
1	Drought Dry Ration	255855000.00	255327098.00
2	Drought Water supply	4513039.1	4552949.1
3	Emergency fund	1000000.00	98200.00
4	Received from NITF for 2016 housing second claims	4583100.00	4583100.00
5	Received from NITF for 2017 housing advance	290000.00	290000.00
Total		266241139.10	264851347.10

Drinking water supply Mullaitivu



Development work for dry ration Mullaitivu



5.1.8. Activities of Disaster Management Coordinating Unit

Summary of Completed Programmes – 2017

Activities	No of Allocated Programmes	Completed
Training and Awareness	7	7
Preparedness Planning	19	18
Disaster Mitigation	4	4
Grand Total	30	29

Activities	Allocation	Expenditure	Balance
Training and Awareness	127,500.00	94,135.00	33,365.00
Preparedness Planning	369,775.00	329,110.00	40,665.00
Disaster Mitigation	19,585,540.43	19,551,453.27	34,087.16
Grand Total	20,082,815.43	19,974,698.27	108,117.16

01. Three forces programmes:-

- Conducted 17 numbers of Lectures and field visits to Army and Air force.

02. Abhimana project:-

-Building disaster resilient activities done in 03 GN divisions

03. ARP Project – World Vision Lanka

-DM Activities were conducted at 09 GN Divisions including 23 villages.

-05 GN DMC committees were formed/ updated.

-Emergency response equipments and trainings were provided for the committees.

-Minor roads were repaired in 02 villages.

Contributed to Vatapalai Maha Vidyalayam to construct retaining wall to mitigate soil erosion

04. Earth Day April 22, 2017

–Planted Rhizophora Mangroves for International Earth Day at Chemmalai – Nayaru on 24.04.2017

05. International Disaster Risk Reduction Day 13.10.2017

Planted trees for IDRR Day at Nayaru beach

Mitigation Activities in 2017



Nallimurippukulam Tank



Sinnakulam Tank



Kalliruppukulam Tank



Salt Water Bund at Nandikadal

GN level Hazard Mapping, Awareness and Preparation GN DM Plan

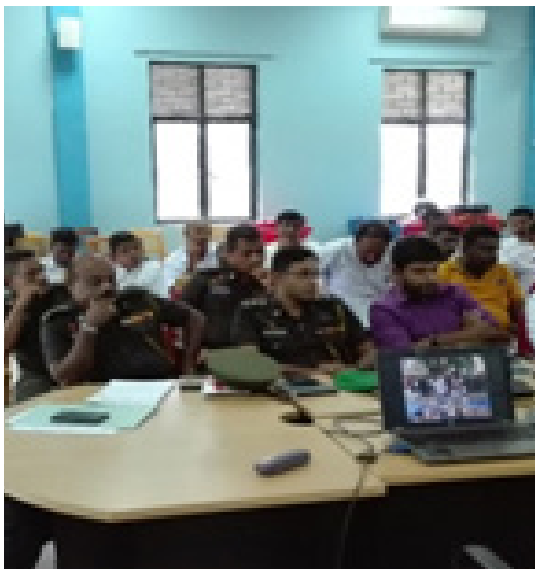


Tsunami Drill – Mullaitivu Town



No	Programme/Project	Allocation	Expenditure	Balance	Remarks
1	Renovation of Nallimurippukulam Tank at Periyaththimadu, Oddusuddan ASC	5,728,732.59	5,714,081.11	14,651.48	100% Completed
2	Renovation of Sinnakulam Tank at Katchilaimadu, Oddusuddan ASC	1,923,736.52	1,923,736.52	0	100% Completed
3	Renovation of Kalliruppukulam Tank at Vannivilankulam, Manthai East ASC	4,333,718.68	4,333,718.68	0	100% Completed
4	Construction of Salt water Bund at Nandikadal, Mulliyawalai ASC	7,599,352.64	7,579,916.96	19,435.68	100% Completed
	Total	19,585,540.43	19,551,453.27	34,087.16	

Divisional Level Monsoon Preparedness Meeting



5.1.9. Activities of Engineering Unit

Progress Report of the Construction Projects in the Mullaitivu District - 31.12.2017

Name of Project	Contractor	Date of Commence- ment	Date of Comple- tion	Estimated Amount with VAT (MN)	Awarded Amount Without VAT	Total payment (With VAT)
Construction of Admin- istrataion Block (Stage II) at Divisional Secretariat, Maritimepattu	UP Building Construction,	17.05.2017	17.12.2017	06	5,066,231.94	4,754,846.86
Construction Of Divisional Secretary's Quarters at Divisional Secretariat, Maritimepattu	Danusiyam Construction	17.05.2017	20.12.2017	10	7,775,500.00	8,575,898.55
Construction of Canteen at Divisional Secretariat, Maritimepattu	Agarish Construction	17.05.2017	31.10.2017	3	2,275,045.00	2,264,211.25
Construction of Summary Quarters (10 Rooms) at Divisional Secretariat, Thunukkai	Vannan Construction	17.05.2017	17.12.2017	17	12,787,280.00	15,531,934.37
Construction of Grade IV Staff Officers quarters at Divisional Secretariat, Manthai East.	Akshit Construction	17.05.2017	17.12.2017	7	5,527,142.78	6,898,040.52

Name of Project	Contractor	Date of Commence- ment	Date of Comple- tion	Estimated Amount with VAT (MN)	Awarded Amount Without VAT	Total payment (With VAT)
Construction of Grade IV Chummary Quarters at Divisional Secretariat, Puthukkudiyiruppu Kones Construction		17.05.2017	17.12.2017	7	5,272,377.08	6,566,113.55
Name of Project	Contractor	Date of Commence- ment	Date of Comple- tion	Estimated Amount with VAT (MN)	Awarded Amount Without VAT	Total payment (With VAT)
Construction of Canteen at Divisional Secretariat Puthukkudiyiruppu	Ayngaran Construc- tion	17.05.2017	31.10.2017	3	2,200,000.00	2,175,590.04
Construction of Cycle Park at Divisional Secretariat, Puthukkudiyiruppu	Vaani Builders	17.05.2017	17.08.2017	1.5	1,100,070.00	1,014,645.81
Construction of Stores at Divisional Secretariat, Welioya	Nawaratna Construc- tion	17.05.2017	30.09.2017	4	3,192,158.00	2,764,142.98

Name of Project	Contractor	Date of Commence- ment	Date of Comple- tion	Estimated Amount with VAT (MN)	Awarded Amount Without VAT	Total payment (With VAT)
Construction of Two Story Staff Officers Quarters at District Secretariat, Mullaitivu	Abie Construction	05.06.2017	05.12.2017	24	20,040,094.50	23,999,999.00
Construction of Cycle Park at District Secretariat, Mullaitivu	Lucky Builders	17.05.2017	17.08.2017	1.5	1,140,010.00	957,850.04
Construction of Additional G.A's Quarters at District Secretariat, Mullaitivu	Jegan Construction	17.05.2017	21.12.2017	10	7,843,475.00	8,956,544.98
Name of Project	Contractor	Date of Commence- ment	Date of Comple- tion	Estimated Amount with VAT (MN)	Awarded Amount Without VAT	Total payment (With VAT)
Construction of Canteen at Oddusuddan Divisional Secretariat, Mullaitivu	Danusian Construc- tion	17.05.2017	20.12.2017	3.1	2,263,500.00	2,474,326.37

Name of Project	Contractor	Date of Commence- ment	Date of Comple- tion	Estimated Amount with VAT (MN)	Awarded Amount Without VAT	Total payment (With VAT)
Construction of Canteen at Manthai East Divisional Secretariat, Mullaitivu	Akshit Construction	21.08.2017	20.12.2017	3.1	2,286,424.38	2,447,392.08
Boundary Wall (110LM) with Gate and Tube well in Divisionsal Secretary's Quarters in Maritimpattu	MPCS, Maritimpattu	27.11.2017	27.12.2017	2.25	1,950,365.00	1,945,000.00
Boundary Wall (120LM) with Gate and open dug well in Additional GA Quarters in District Secre- tariat, Mullaitivu	RDS, Kovilkudiyiruppu	27.11.2017	27.12.2017	2.3	1,999,800.00	1,995,500.00



Construction of Canteen at Divisional Secretariat, Maritimpattu



Construction of Summary Quarters (10 Rooms) at Divisional Secretariat, Thunukkai



Construction of Grade IV Staff Officers Quarters at Divisional Secretariat, Manthai East
Construction of Canteen at Divisional Secretariat



Construction of Stores at Divisional Secretariat, Welioya



Construction of Stores at Divisional Secretariat, Welioya



Construction of Cycle Park at District Secretariat, Mullaitivu

5.1.10. Activities of Motor Traffic Department

Following services are provided to public by motor traffic in year of 2017.

Conducted written exam

Received application	Pass	Fail
7982	3935	2793

Conducted trail Exam

Other Services

No	Details	Amount
1	Renewal of driving license	162
2	Issued number plates	256
3	Issued Weight certificates	39
4	Issued vehicle inspection reports	163

5.1.11. Activities of Pension Department

No	DS Divisions	Civil Pension		WOP		Total	
		No	Amount(Rs)	No	Amount(Rs)	No	Amount(Rs)
1	Maritimepattu	231	67625214.83	102	27165843.19	314	94,791,058.02
2	Puthukkudiyiruppu	141	40046161.52	88	23699895.05	222	63,746,056.57
3	Oddusuddan	60	15119370.52	35	8350949.61	95	23470320.13
4	Thunukkai	47	13134828.15	18	4573231.08	65	17,708,059.23
5	Manthai East	46	11627331.08	13	3161612.37	59	14,788,943.45
6	Welioya	15	442,243.02	44	948,850.54	59	1,391,093.56
Total		540	147995149.10	300	67900381.84	814	215895530.96

5.1.12. Ministry of National Co Existence, Dialogue and Official Languages

No	Programme	Place and date	Financial improvement		Expected Output	Physical Improvement	Improvement (Percentage)	Social Impact
			Estimation of expenditure	Actual expenditure				
01	Convention of Co Existence	30.10.2017 Colombo	180,000.00	144,000.00	Promoting Co existence	The members of co-existence society participated divisionally.	51.25%	Promoting co existence among the Tamil, Sinhala and Muslim people
02	provided 75 plastic chairs to three co-existence society	05.12.2017	Ministry	Ministry	facilitating to co-existence society activities	75 plastic chairs was provided Divisionally selected three coexistence societies	-	motivating to conduct more activities related to co-existence

5.2 Social Services and Cultural Activities

Social Service and Cultural

5.2. Social Service and Cultural

5.2.1. Activities of Cultural and Religious

➤ Ministry of Hindu culture.....

Maritimepattu - Divisional Secretariat

Financial Assistance Provided Temples on 2017

- ❖ Aathi Iyan Temple , Karadippuval - 100000.00
- ❖ Muththuumari Amman Temple,Kokkuthuduwai - 100000.00
- ❖ Kannaki Amman Temple , Kokkilai - 100000.00

Allocation For Hindu Religious Aranery School buliding

- ❖ Kalyanavelavar Hindu Religious Aranery School - 300000.00

Funding for Hindu Religious Aranery School Furniture

- ❖ Vinayagar Hindu Religious Aranery School, Silawaththai - 30000.00

Divine Theveeka Village plan

- ❖ Kalyanavelavar Temple , Mulliyawalai -50000.00

Funding for the Kumbhabhishekham

- ❖ Sriranganathar Temple, Thanniroottu – 50000.00

❖

Thunukkai - Divisional Secretariat

Financial Assistance Provied Temple

- ❖ Kottaikattiya Kulam,Kottai Sivanalayam -100000.00
- ❖ Thenniyan Kulam, Selva Vinayagaraalayam -100000.00
- ❖ Uyilankulam, Karpaka Vinayagaraalam -100000.00
- ❖ Yogapuram Center, Aalayadippillyaaraalayam -100000.00
- ❖ Bharathinagar , Srisaalampan Vinayagaraalayam -100000.00
- ❖ Therankandal Athisaya Vinayagaraalayam -100000.00
- ❖ Palayamurukandy, Pillayaaraalayam -100000.00
- ❖ Puthuvattuvan, Thillayampala Pillayaaraalayam -100000.00
- ❖ Iyankankulam, Iyan Pillayaaraalam - 100000.00

Hindu Culture Fund

- ❖ Yokaambikai sametha Yogapuranathar Temple, Yogapuram – 500000.00

Funding for Hindu Religious Aranery School Furniture

- ❖ Salampam Vinayagar Hindu Religious Aranery Sshool , Bharathinagar - 30000.00
- ❖ Ampala Vinayagar Hindu Religious Aranery School, Bharathinagar - 30000.00
- ❖ Yogaambikai Sametha Yogapuranathar Hindu Religious Aranery School, Aninjiyankulam – 30000.00
- ❖ Balasupparamaniyar Hindu Religious Aranery School, Mallavi - 30000.00
- ❖ Balavinayagar Hindu Religious Aranery School, Puhalandinagar - 30000.00

Funding for the Kumbhabhisheham

- ❖ Thirunagar , Supparamaniyam Temple - 25000.00
- ❖ Anijayankulam, Sithi Vinayagaraalayam- 50000.00

Oddusuddan – Divisional Secretariat

- ❖ SulaVairavaraalayam, Pandisuddan - 100000.00
- ❖ Siththi Vinayagaraalayam , Periyakulam - 100000.00
- ❖ Kannaki Ammanaalayam, Karkedangu - 100000.00
- ❖ Siththi Vinayagaraalayam, Sinnasalampan - 100000.00
- ❖ Thillai Vinayagaraalayam ,Periyaththimadu - 100000.00
- ❖ Karpaka Vinayagaraalayam, Ampakamam - 100000.00
- ❖ Murugan Aalayam, Puliyankulam - 100000.00
- ❖ Muththumariyamman Aalayam, Thanduvaan- 100000.00
- ❖ Iyamperumaal Vinayagaraalam, Melivanam - 100000.00
- ❖ Thurkkaiyamman Aalayam,Peraru - 100000.00
- ❖ Siththi Vinayagaraalayam, Mankulam - 100000.00
- ❖ Sammalanthulaai Vinayagaraalayam,Karchilamadu – 100000.00

Allocation for Hindu Religious Aranery School bulding

- ❖ Kurunthadi Vettrivinaayaga Hindu Religious Aranery School, Samalankulam – 200000.00

Funding for Hindu Religious Aranery School Furniture

- ❖ Muththuvinaayagar Hindu Religious Aranery School ,Muththayankaddu 30000.00
- ❖ Muththamil Murugan Hindu Religious Aranery School, Karippattanmurippu -30000.00

Puthukkuudiyiruppu – Divisional Secretariat

- ❖ Bharathipuram East, Visvamadu, Muthumaariyamman Temple - 100000.00

Manthai East – Divisional Secretariat

❖ Vinayagapuram, Vinayagaraalayam - 100000.00

Hindu Religious Aranery Flag week & Hindu Religious Aranery Awareness Programme Chaired by Hon. Mrs. Shanthi Sriskandarasa on 14.06.2017 at District Secretariat, Mullaitivu

Cultural Programme 2017

01. Aadippirappu Festival Was Celebrated by

- Divisional Secretariat, On 17-07-2017
- Jraclitimal Programmes Was held
- Aadikool and Kolukkaddai Were Served
- The Speech on the Important Of the Aadippirappu Was Held.
- Allocated amount – 20.000/=
- Expensed amount- 20.000/=

02. District Cultural Program Was held at District Secretariat, Mullaitivu On 14-12-2017

- Guests Welcome and Memorandum Was given
- 06 Artists Were held
- Programmes Were held
- Foods Were Served.
- Allocation -150.000.00
- Expensed – 150.000.00

03. The dance practices were held at Divisional Secretariat on 17,18-11-2017 by the department of culture and the certificates were awarded





5.2.2. Activities of Children and Women Affair

➤ National Child protection Authority

➤ District Secretariat

S.No	Program	Financial Budget	Financial Progress	Physical Target	Physical Progress
1	Progress review meeting	4050	4050	3	3
	1st quarter	5400	5400	3	3
	2nd quarter				
2	Purchasing kasparky-2017	1890	1890	1	1
3	Awareness programme to child friendly school and school child protection comity meeting	18000	18000	6	6
4	Awareness programme to village level comity and staff	5000	5000	1	1
5	Awareness programme to school children and teacher and child lab our)	16000	16000	2	2
6	Children day programme to student ,teachers and parents	40,000.00	40,000.00	1	1
7	Awareness village level CBOs and saff	5000	5000	1	1
8	Kaspersky	1890	1890	01`	01`

Oddusuddan

S.No	Program	Financial Budget	Financial Progress	Physical Target	Physical Progress
1	Child Friendly School and SCPC 1st Qatar	23600	23600	1	1
2	Establishment & Awareness SCPC	18000	18000	6	6
3	Awareness for community leaders iii step	5000	5000	1	1
4	Community Mapping	25000	25000	1	1
5	Kaspersky	1890	1890	1	1

Thunukkai

S.No	Program	Financial Budget	Financial Progress	Physical Target	Physical Progress
1	Establishment & Awareness SCPC	18000	18000	6	6
2	Awareness for community leaders iii step	5000	5000	1	1
3	Community Mapping	25000	25000	1	1
4	Kaspersky	1890	1890	1	1

Puthukudijiruppu

S.No	Program	Financial Budget	Financial Progress	Physical Target	Physical Progress
1	Child Friendly School and SCPC 1st Qatar	23000	23000	1	1
2	Establishment & Awareness SCPC	18000	18000	6	6
3	Awareness for community leaders iii step	5000	5000	1	1
4	Community Mapping	25000	4000		1
5	Kaspersky	1890	1890	1	1

Maritimepattu

S.No	Program	Financial Budget	Financial Progress	Physical Target	Physical Progress
1	Community Mapping	25000	25000	1	1
2	Awareness for community leaders iii step	5000	5000	1	1
3	Kaspersky	1890	1890	1	1

- Awareness programme to Parents about child abuse and child problem - 2017
- School Child Protection Committee programme to Students about child abuse and child problem - 2017
- Awareness programme to civil society about child abuse and child problem - 2017

Date	Place of programme	No of participant
19.04.2017	Maritampattu DS Office	55
24.06.2017	Manthi east DS Office	49



➤ Awareness programme to children home's children about child abuse - 2017

date	Place of programme	No of participant
2017	Anpu Children Home	48
2017	Nallayan Children Home	70
2017	Bharathi Children Home	
2017	Baari Children Home	32

➤ Awareness programme to Phm , Phi and Police about Child abuse and child protection

date	Place of programme	No of participant
19.10.2017	Kachcheri	77



- **Twenty two Awareness programme for School level child protection Committee about child abuse and child protection - 2017**

- **Awareness programme to the Village Level child protection Committee about child abuse and child problem - 2017**

Participation Details below

Place of programme	No of participant
Oddusuddan	210
Thunukkai	256
Manthi East	77
Maritiampattu	310
Puthukkudiyiruppu	345

CRP

District secretariat

No	Programme	No of Programme Beneficiaries	Target Group	Participation						
					Amount received	Expenditure	Balance	Amount received	Expenditure	Balance
1	Progress review meeting	03	CRPA	04	6000.00	6000.00	0	-	-	-
2	Providing provisions for child society and child council programme.	02	Children council	150	10,000.00	10,000.00	0	15,000.00	15,000.00	0
3	Children day	01		150	15,000.00	15,000.00	0			
4	Providing provision for training programme for community officers				19,500.00	19,500.00	0			
5	Providing provision for refreshment and stationaries				7500.00	7500.00	0			

Puthukkudiyiruppu

No	Programme	No of Pro-gramme Beneficiaries	Target Group	Participation						
					Amount received	Expenditure	Balance	Amount received	Expenditure	Balance
1	Modal vil-lage pro-gramme	01	Perent's and child	73	3000.00	3000.00	0	-	-	-
2	Awareness programme teenege peregrnancy and irreg-ular atten-dace and alchohol	03	Child adults parents	300	13000.00	13000.00	0	-	-	-
3	Training and discussion for volun-teerof chil-ren club	03	volunteer	70	20000.00	20000.00	0	-	-	-
4	School kit	04	Students	04	4000.00	4000.00	0	5000.00	5000.00	0
5	Divisional children developmet commitee	03	-	-	3000.00	3000.00	0			
6	Divisional children club meeting	04	-	130	10000.00	10000.00	0	-	-	-
7	Children day	02	-	-	3000.00	3000.00	0	200000.00	200000.00	0

No	Programme	No of Programme Beneficiaries	Target Group	Participation						
					Amount received	Expenditure	Balance	Amount received	Expenditure	Balance
8	Children club spots matrial	-	children	-	-	-	-	20000.00	20000.00	0
9	Chilren club leadership programme.	-	-	70	-	-	-	60000.00	60000.00	0
10	Children club visit	-	-	-	-	-	-	70000.00	700000.00	0
11	Village level committee meeting	-	-	-	-	-		80,000.00	80,000.00	0

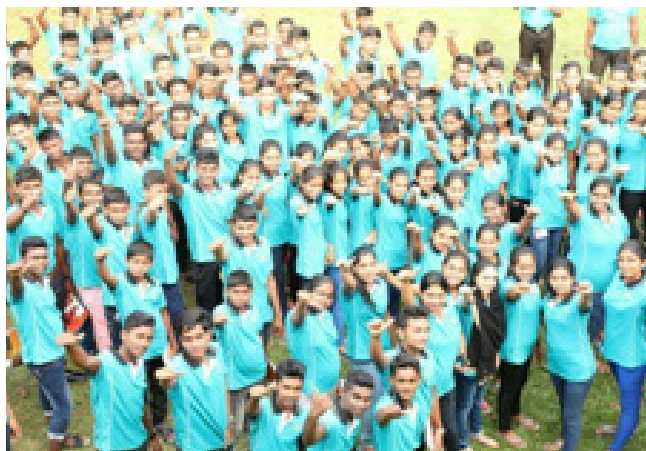
Thunukkai

No	Programme	No of Programme Beneficiaries	Target Group	Participation	Department Funds			Other		
					Amount received	Expenditure	Balance	Amount received	Expendi- ture	Balance
1	Model village Awareness programme	01	14-18	78	3000	3000	0	-	-	-
2	Awareness programme Teenage pregnance	03	13-18	100						

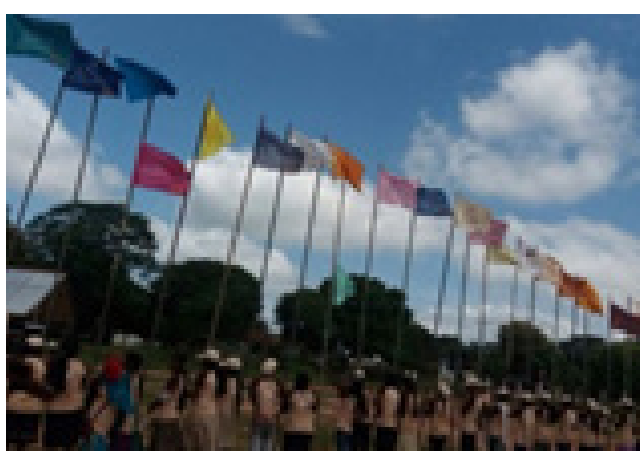
No	Programme	No of Pro-gramme Ben-eficiaries	Target Group	Participation	Department Funds			Other		
					Amount received	Expenditure	Balance	Amount received	Expendi- ture	Balance
3	Awareness Programme “Ir-regular attendance” conducted by resource person at Ds office	01	10-18	100	13,000	13,000	0			
4	Awareness programme Teenage Atchocol programme conducted by Moh at Ds office	01	13-18	100						
5	Training and discussion for volunteer of children Clubs	03	18-35	60	20,000	20,000.00	0			
6	School Kit provided	04			4000	4000	0			
7	Divisional children development committee meeting	03			3000	3000	0			
8	Divisional children club meeting	02			10,000	10,000	0			
9	Children day celebration	02		248	3000	3000	0	20,000	20,000	
10	Care plan assistance	03			210,000	210,000	0			
11	Nena Diriya	41								
12	Twins payment	02			15,000	15,000	0			
13	Kapukaru deguru	01			6000	6000	0			

No	Programme	No of Programme Beneficiaries	Target Group	Participation					
					Amount received	Expenditure	Balance	Amount received	Expenditure
1	Modal village programme	01	Perent's and child	100	3000.00	3000.00	0	-	-
2	Awareness programme teenage pregnancy and irregular attendance and alcohol	03	Child adults parents	350	13000.00	13000.00	0	-	-
3	Training and discussion for volunteer of children club	03	volunteer	60	20000.00	20000.00	0	-	-
4	Cycle kit	64	Students	-				896,000.00	896,000.00
5	Divisional children development committee	03	-	-	3000.00	3000.00	0		
6	Divisional children club meeting	04	-	130	10,000.00	10,000.00	0	-	-
7	Children day	02	-	-	3000.00	3000.00	0	30,000.00	30,000.00
8	Children club sports material	-	children	-	-	-	-		

No	Programme	No of Programme Beneficiaries	Target Group	Participation					
					Amount received	Expenditure	Balance	Amount received	Expenditure
9	Children club leadership programme.	-	-	100	-	-	-	10,000.00	10,000.00



National children council programme – 2017



District Children Council Programme



District Children Council Programme

Information on Incidence of Child Abuses.

	Nature of the Child abuse complaint	Source of the complaint (numerically)				Total no of complaints	Present Status (Numerically)		
				Permanent solutions provided					
		From the head office	Through National Child Protection Authority (1929)	Via telephone calls			Directing to other Institutions		
	School Dropouts	-	22	46	23	91	58	13	19
	Teenage Marriages/ teenage pregnancy	-	03	07	05	15	02	07	06
	Physical hurossments	-	01	05	02	08	06	-	-
	Mental abuses	-	03	07	02	12	11	1	-
	Child Sexual abuses	-	-	08	05	13	10	02	01
	Negligence	-	02	16	02	20	15	04	01
	Child Laborers	-	03	06	03	12	07	03	02
	Others(Specify)	-	02	-	01	03	02	01	-

Women's Bureau of Srilanka

District Secretariat

S.No	Program	Financial Budget	Financial Progress	Physical Target	Physical Progress
01	Progress review meeting August	875.00	875.00	06	
02	Providing provisions for conduction programmes on exhibition 7 Stall for women products in the district	80,000.00	80,000.00	80	55
03	Womens Day programmes	25,000.00	24,970.00		
04	Providing provisions for three month on reimbursement of expenses to carry of temporary women shelters conducted by Jaffna social action center in Mullaitivu District	962,186.80	813,562.75		

Thunukkai

S.No	Program	Financial Budget	Financial Progress	Physical Target	Physical Progress
01	Providing Provisions for Special Project of empowering widows & female heads of household	261,950.00	261,950.00	06	06

Oddusuddan

S.No	Program	Financial Budget	Financial Progress	Physical Target	Physical Progress
01	Project goat husbandry for female members in women Action societies	200,000.00	200,000.00	10	10

7.3.1. National Elders Secretariat

Allocation released by the National Elders Secretariat to the elders (EMA)

District Secretariat	Total amount issued in 2017
Mullaitivu	71,852,000.00

Elders Monthly Allowance (EMA)

Divisional Secretariat	Total amount issued in 2017
Maritimepattu	19,450,000.00
Puthukkudiyiruppu	23,210,000.00
Oddusuddan	11,526,000.00
Thunukkai	8,422,000.00
Mathai East	5,200,000.00
Welioya	4,044,000.00

Spectacle issued to the elder

Divisional Secretariat	Spectacle issued in 2017
Maritimepattu	624(Nilamehavara)
Oddusuddan	365(Nilamehavara)
	7(Northern Province)
	70(helpage)
Thunukkai	75(helpage)
Mathai East	458(Nilamehavara)
Welioya	-

Elders Identity Card issued to the elders (E.I.C)

Divisional Secretariat	Elders Identity Card Issued in 2017
	56
Maritimepattu	135
Puthukkudiyiruppu	115
	46
Mathai East	42
Welioya	16

Issued eye lence to the elders

Divisional Secretariat	eye lence issued in 2017
Oddusuddan	7

Issued hearing machine to elders

Divisional Secretariat	hearing machine issued in 2017
Maritimepattu	5
Puthukkudiyiruppu	6
Oddusuddan	4
Thunukkai	2
Mathai East	1

Conducted Nutrition Programmes to the Elders

Divisional Secretariat	Nutrition Programmes Conducted in 2017
Maritimepattu	3
Puthukkudiyiruppu	3
Oddusuddan	3
Thunukkai	3
Mathai East	3
Welioya	3

Conducted Awareness Programmes to the Elders

Divisional Secretariat	Awareness Programmes Conducted in 2017
Maritimepattu	6
Puthukkudiyiruppu	5
Oddusuddan	4
Thunukkai	3
Mathai East	3
Welioya	4

The Sportsmeet to the elders conducted by District Secretariat

Divisional Secretariat	The Sportsmeet Conducted in 2017
Maritimepattu	65
Puthukkudiyiruppu	9
Oddusuddan	32
Thunukkai	4



The Sports Events for Elders



The Sports Events for Elders



The Sports Events for Elders



Awareness Programmes for Elders



Awareness Programmes for Elders



Denque Protect Srimadhana Programme



Denque Protect Srimadhana Programme

5.2.3. Ministry of Foreign Employment Progress Summary of FBR

No	DS Division	Application Received	Approved Application	Reject Application
1	Maritimepattu	10	10	0
2	Puthukkudieruppu	9	8	1
3	Oddisuddan	9	8	1
4	Thunukkai	3	2	1
5	ManthaiEast	6	6	0
	Total	37	34	3

Development Progress.....

No	DS Divisions	No of Development Programme
1	Maritimepattu	15
2	Puthukkudiyiruppu	5
3	Oddusuddan	6
4	Thunukkai	4
5	Manthai East	8
6	Welioya	-

Development Awareness Programme at Mullaitivu District.....

- ✓ Issued leaf lets about Safe migration
- ✓ launched a street Drama in Mullaitivu districts in order to create awareness among publics on “Safe migration”.



Awareness Programme for related with the person who flow to abroadThe Awareness programme on the subject of the safe migration sponsored by world concern centre

✓ **Awareness among publics on “Safe migration”.**



The awareness programme on safe migration was held in Grama Niladhari Division migration



Education kits was issued to the migrated families



Development Activities

5.3. Activities of Planning.....

5.3.1. Ministry of National Integration & Reconciliation

Reconciliation Focused Economic Empowerment Project 2017

No	Division	No of Works	Allocation (Rs Mn)	Expenditure Rs in Mn	Bill in Hand Rs in Mn
01	Maritimepattu	495	49.90	49.59	
	Puthukkudiyiruppu	600	60.40	60.40	
	Oddusuddan	301	30.55	25.47	5.1
	Thunukkai	80	8.20	7.97	0.1
	Manthai East	80	8.30	8.28	
	Welioya	60	6.30	6.30	
	Kachcheri	302	45.07	42.85	1.268
	Total	1918	208.72	200.86	6.468

Healing Mind for Dignified Life Livelihood Assistance & Income Generation support Programme -2017

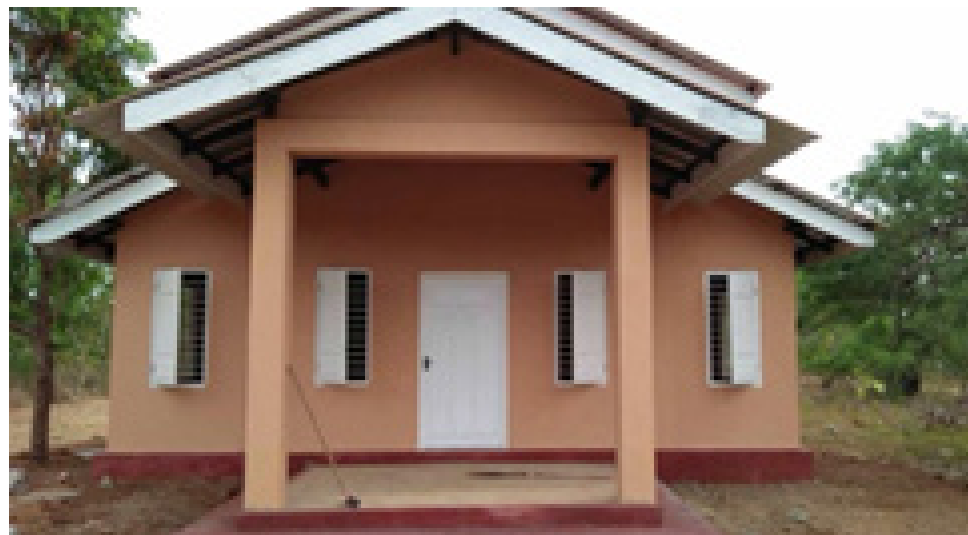
No	Division	No of Works	Allocation (Rs Mn)	Expenditure Rs in Mn
01	Maritimepattu	5	0.50	0.50
	Puthukkudiyiruppu	5	0.50	0.50
	Oddusuddan	5	0.50	0.50
	Thunukkai	3	0.30	0.25
	Manthai East	4	0.40	0.39
	Welioya	3	0.30	0.30
	Total	25	2.5	2.44

Ministry of Rural Economic Affairs infrastructure Development Works 2017

No	Project Name	Division	No of Works	Allocation (Rs Mn)	Expenditure Rs in Mn	Bill in hand in Mn
01	Rural Economic Development Programme	Maritimepattu	08	7.96	2.24	5.72
		Puthukkudiyiruppu	10	7.21	3.98	3.24
		Oddusuddan	09	2.34	2.27	0.00
		Thunukkai	01	1.99	0.38	1.60
		Manthai East	03	3.98	0.29	3.44
		Welioya	01	1.99	0.39	1.57
		Kachcheri		0.13	0.00	0.13
02	Development of Traditional Handicraft Villages	Puthukkudiyiruppu	01	0.33	0.33	0.00
	Total	33	25.93	9.86		15.70

Office for National Unity & Reconciliation (ONUR)

S.No	Project	No Project	Approved TEC (Rs.)	DS Division	Physical Progress	Financial Progress						
				Maritimepattu	Puthukudiyiruppu	Oddu-suddan	Manthai East	Thunukkai	Welioya	25%	100%	Expenditure
(Rs.)												
1	Economic Engagement Program	31	75.00	7.81	14.62	12.93	10.76	11.35	9.54		31	67.01
2	Village Development Program	10	12.00	1.84	1.99	1.99	1.99	1.94	1.75		10	11.49
3	Rainwater Harvesting Program	100	9.27	0.73	4.77	0.64	0.00	0.93	1.88		100	8.94
4	Disaster Relief Program	2	17.10	15.91	0.00	0.00	0.00	0.00	0.00		2	15.91
5	Border Villages Programme	10	47.00	18.86	0.00	17.50	0.00	0.00	10.64		10	46.99
6	Tourism Development	2	25.00	3.00	0.00	0.00	0.00	0.00	0.00	2		3.00
Total	155	185.37	48.14	21.38	33.06	12.75	12.75	14.21	23.80	2	153	153.35



Decentralized Capital Budget Programme -2017

S.No	Name of the Hon.MPP	No.of Project	Allocation Rs in Mn
1	Hon.Rishad Bathiudeen	38	2.555
2	Hon.Dr.S.Sivamohan	22	6.900
3	Hon.Kadhar Masthan	22	2.332
4	Hon.A.Adaikkalanathan	14	1.850
5	Hon.Sivasakthy Ananthan	8	1.089
6	Hon.Charles Nirmalanathan	13	1.500
	Sub Total	117	16.226
8	Hon.Shanthi Sriskantharasa	64	7.700
8	Hon.Bimal Rathnayakke	2	0.400
9	Hon.D.M.Suwaminathan	9	0.525
	Sub Total	75	8.695
	District Total	192	24.921

Decentralized Capital Budget Programme -2017

S.NO	Name of the DS Division	Allocation Rs. Mn		
		Construction Works	Supply Work	Total
1	Maritimepattu	4.22	2.39	6.62
2	Puthukkudiyiruppu	5.34	1.43	6.77
3	Oddusuddan	10	1.37	5.46
4	Thunukkai	1.23	0.95	2.18
5	ManthaiEast	1.92	0.67	2.59
6	Welioya	13	0.20	1.33
	Total	17.94	7.01	24.95

Decentralized Capital budget Programme-2017 Mullaitivu District.

S.No	DS Division	Allocation Rs.Mn	Expenditure Rs in Mn	No of Project (Bill in hand)	Total Value of the Bill in Hand Rs.
1	Maritimepattu	6.621	6,061,433.20	04	543,821.36
2	Puthukkudiyiruppu	6.770	6,769,686.50		
3	Oddusuddan	5.455	4,740,819.83	03	488,538.47
4	Thunukkai	2.170	1,929,059.00	04	240,941.00
5	Manthai East	2.580	1,938,302.00	05	630,400.00
6	Welioya	1.325	176,612.36	11	1,144,993.00
	Total	24.921	21615912.89	27	3048693.83

Rural Infrastructure Development Special Programme - 2017

No	DS Division	No.of Projects	Allocation (Rs Mn)	Completed Project	Expenditure (Rs. Mn)
1	Maritimepattu	15	15.60	15	15.50
2	Puhukkudiyiruppu	13	14.40	13	14.39
3	Oddusuddan	13	14.50	12	12.99
4	Thunukkai	6	6.20	6	5.576
5	Manthai East	5	3.30	5	3.15
6	Welioya	6	8.00	6	7.09
	Total	58	62.00	57	58.69

Best Rural Infrastructure Development Programme - 2017

No	DS Division	No.of Projects	Allocation (Rs Mn)	Completed Project	Expenditure (Rs)
1	Maritimepattu	1	0.10	1	0.10
2	Puhukkudiyiruppu	1	0.10	1	0.09
3	Oddusuddan	1	0.20	1	0.19
4	Thunukkai	1	0.10	1	0.10
5	Manthai East	1	0.10	1	0.10
6	Welioya	1	0.10	1	0.09
	Total	6	0.70	6	0.67



RIDP, Channel Work at Manthai East DS Division



RIDP, Construction of Children park at Oddusuddan DS Division



RIDP, Upgrading of Common hall Puthukkudiyiruppu DS Division



RIDP, Paddy Drying Floor at Thunukkai DS Division

Ministry of Prison Reforms, Rehabilitation, Resettlement and Hindu Religious Affairs

Progress of the Development projects to be implement in nothern and eastern province

name of the project:1.1 construction of new houses

S/No	Divisional Secretariat	Total No of Houses	Unit cost	Total Allocation (Rs Mn)	Physical Progress				Financial Progress				
					Foundation completed	wall level completed	Roof level completed	Fully completed	Allocation Released up to now (Rs Mn)	Allocation Released to Divisional Secretary (Rs Mn)	Allocation Released to Beneficiaries from D.S(Rs Mn)	Total Expenditure(Rs Mn)	Balance bill in hand (Rs Mn)
1	Maritimepat-tu	187	800,000.00	149.60	0	16	116	55	149.60	149.60	139.32	139.32	9.142
2	Puthukkudiy-iruppu	194		155.20	0	14	84	96	155.20	155.20	132.97	132.97	21.06
3	Oddusuddan	98		78.40	0	41	51	6	78.40	78.40	68.38	68.38	9.439
4	Thunukkai	31		24.80	0	0	0	31	24.80	24.80	24.40	24.40	0.204
5	Manthai East	30		24.00	0	0	0	30	24.00	24.00	23.81	23.81	
6	Weli Oya	30		24.00	0	0	10	20	24.00	24.00	23.76	23.76	
	Total	570		456.00	0	71	261	238	456.00	456.00	412.64	412.64	39.85

Name of the Project :-4.2 Construction of New Permanent Houses with Toilets for disable persons

S/No	Divisional Secretariat	Total No of Houses	Unit cost	Total Allocation (Rs Mn)	Physical Progress				Financial Progress			
					Foundation completed	wall level completed	Roof level completed	Fully completed	Allocation Released up to now (Rs Mn)	Allocation Released to Divisional Secretary (Rs Mn)	Allocation Released to Beneficiaries from D.S(Rs Mn)	Total Expenditure(Rs Mn)
1	Maritimepattu	3	900,000.00	2.70	0	0	0	3	2.70	2.70	2.68	2.68
2	Puthukkudiyiruppu	2		1.80	0	0	0	2	1.80	1.80	1.78	1.78
3	Oddusuddan	1		0.90	0	0	0	1	0.90	0.90	0.89	0.89
4	Thunukkai	1		0.90	0	0	0	1	0.90	0.90	0.89	0.89
5	Manthai East	1		0.90	0	0	0	1	0.90	0.90	0.89	0.89
6	Weli Oya			0.00	0				0.00	0.00		
	Total	8		7.20	0	0	0	8	7.20	7.20	7.14	7.14

Name of the Project :- 1.3 Construction of New Houses for Returnee Refugees in Northern And Eastern Provinces

S/No	Divisional Secretariat	Total No of Houses	Unit cost	Total Allocation (Rs Mn)	Physical Progress				Financial Progress				
					Foundation completed	wall level completed	Roof level completed	Fully completed	Allocation Released up to now (Rs Mn)	Allocation Released to Divisional Secretary (Rs Mn)	Allocation Released to Beneficiaries from D.S(Rs Mn)	Total Expenditure(Rs Mn)	Balance bill in hand (Rs Mn)
1	Maritimepattu	15	800,000.00	12.00	0	2	8	5	12.00	12.00	11.88	11.88	0
2	Puthukkudiyiruppu	5		4.00	0	3	2		4.00	4.00	3.96	3.96	0
3	Oddusuddan	4		3.20	0	1	2	1	3.20	3.20	2.76	2.76	0.4
4	Thunukkai	4		3.20	0	0	0	4	3.20	3.20	3.17	3.17	0
5	Manthai East	2		1.60	0	0	0	2	1.60	1.60	1.58	1.58	0
	Total	30		24.00	0	6	12	12	24.00	24.00	23.35	23.35	0.4

Construction of new Permanent Houses for the Protected IDP

S/No	Divisional Secretariat	Total No of Houses	Unit cost	Total Allocation (Rs Mn)	Physical Progress				Financial Progress				
					Foundation completed	wall level completed	Roof level completed	Fully completed	Allocation Released up to now (Rs Mn)	Allocation Released to Divisional Secretary (Rs Mn)	Allocation Released to Beneficiaries from D.S(Rs Mn)	Total Expenditure(Rs Mn)	Balance bill in hand (Rs Mn)
1	Maritimepattu	200	800,000.00	160.00	30	57	93	20	160.00	160.00	113.44	113.44	45.34
2	Weli Oya	50		40.00	0	38	12	0	40.00	40.00	26.64	26.64	13.10
	Total	250		200.00	30	95	105	0	200.00	200.00	140.09	140.09	58.44

Name of the Project :- 5.1 Renovation of Partially Damaged Houses with major repairs

S/No	Divisional Secretariat	Total No of Houses	Unit cost	Total Allocation (Rs Mn)	Physical Progress			Financial progress				
					50% Completed	75% Completed	Fully Completed	Allocation Released up to now (Rs Mn)	Allocation Released to Divisional Secretary (Rs Mn)	Allocation Released to Beneficiaries from D.S (Rs Mn)	Total Expenditure (Rs Mn)	Balance bill in hand (Rs Mn)
1	Maritime-pattu	1	350,000.00		0	0	1	0.30	0.30	0.30	0.30	0
2	Puthuk-kudiyiruppu	7			0	4	3	2.45	2.45	1.40	1.40	1.05
5	Oddusudan											
	Thunukkai											
	Total				0	4	4	2.75	2.75	1.70	1.70	1.05

Name of the Project :- 5.2 Renovation of Partially Damaged Houses with minor repairs

S/No	Divisional Secretariat	Total No of Houses	Unit cost	Total Allocation (Rs Mn)	Physical Progress			Financial progress				
					50% Completed	75% Completed	Fully Completed	Allocation Released up to now (Rs Mn)	Allocation Released to Divisional Secretary (Rs Mn)	Allocation Released to Beneficiaries from D.S (Rs Mn)	Total Expenditure (Rs Mn)	Balance bill in hand (Rs Mn)
1	Maritime-pattu	26	200,000.00		0	0	26	5.3	5.3	5.30	5.30	-
2	Puthuk-kudiyiruppu											
3	Oddusudan	7			0	5	2	1.50	1.50	1.50	1.50	
4	Thunukkai	2			0		2	0.385	0.385	0.385	0.385	
	Total					0	5	30	7.19	7.19	7.19	7.19

Educationn infrastructure Facilities

No	DS Division	No of Works	Total Allocation (Mn)	Release Allocation (Mn)	Expenditure
1	Maritimepattu	22	10.20	10.20	7.15
2	Puthukkudiyiruppu	15	2.10	2.10	2.10
3	Oddusuddan	3	3.11	3.11	1.38
4	Thunukkai	15	7.0	7.0	6.41
5	Manthai East	3	5.0	5.0	4.98
6	Welioya	1	5.0	5.0	0.98
	Total	59	32.3	32.3	22.99

Electricity Connection

No	DS Division	Allocation (Mn)	Allocated No of Families	Selected beneficiaries	Release Allocation (Mn)	Expenditure (Mn)
1	Maritimepattu	4.24	370	293	4.24	4.40
2	Puthukkudiyiruppu	3.68	360	360	3.68	3.65
3	Oddusuddan	3.80	190	190	3.80	1.99
4	Thunukkai	2.49	130	130	2.49	2.00
5	Manthai East	2.00	100	100	2.00	1.40
6	Welioya	2.14	100	100	2.14	2.13
	Total	18.35	1250	1173	18.35	15.57

Sanitation Projects (Toilets)

No	D S Division	Total Allocation	Total Toilets	No of Toilets		Allocation Released to DSS (RS)	Physical (Nos)	Financial
				Normal	Disable			
				55000.00	15000.00			
1	Maritimepattu	66.36	319	311	8	18.26	156	5.32
2	Puthukkudiyiruppu		420	416	4	23.44	176	7.10
3	Oddusuddan		218	218	0	13.12	80	4.17
4	Thunukkai		60	58	2	3.09	41	1.61
5	Manthai East		50	45	5	3.21	30	2.12
6	Welioya		107	107	0	4.77	48	1.65
	Total	66.36	1174	1155	19	65.89	531	21.97

Sanitation Projects(Toilets Provided in saving Allocation

No	D S Division	Total Allo- cation	Total Toilets	Physical (Nos)	Bill in Hand
1	Maritime- pattu	9.53	12	12	0.65
2	Puthukkudi- yiruppu		-	-	-
3	Oddusud- dan		106	106	5.77
4	Thunukkai		08	08	0.43
5	Manthai East		10	10	0.54
6	Welioya		39	39	2.12
	Total	9.53	175	175	9.53

Providing Water Supply

No	DS Division	No of Dug Well	Released Allocation (Mn)	Completed	Expendi- ture
1	Maritime- pattu	25	15	25	2.58
2	Puthukkudi- yiruppu	14		14	1.80
3	Oddusud- dan	20		20	1.69
4	Thunukkai	25		25	3.10
5	Manthai East	36		36	4.50
	Total	120	15	120	13.6

Fisheries Livelihood Assistance Programme

S.N	DS Division	Allocation (Rs/ Mn)	No of Benefi- ciaries	Progress
1	Maritimepattu	33.5	335	60% of benefi- ciary needs are distributed by Northsea Ltd.
2	Puthukkudiy- iruppu	6.0	60	
3	Oddusuddan	2.5	30	
4	Thunukkai	2.0	20	
5	Manthai East	4.0	40	
6	Welioya	2.0	80	
	Total	50	565	

Livelihood Assistance Program

No	DS Division	No of Works	Allocation (Rs Mn)	Completed (Nos)	Expenditure (Rs Mn)	Bill in Hand (Rs Mn)
1	Maritime-pattu	150	15.0	150	12.10	2.9
2	Puthuk-kudiyir-uppu	150	15.0	150	15.00	0
3	Oddusudan	85	8.5	85	7.88	0.61
4	Thunuk-kai	65	6.5	65	5.36	1.1
5	Manthai East	70	7.0	70	6.93	0.07
6	Welioya	80	8.0	80	2.72	5.27
	Total	600	60	600	49.99	9.95

Development of Minor Tanks -2017

S.No	DS Division	No .of works	Total Allocation (Rs Mn)	Received Allocation (Rs Mn)	Completed	Expenditure Rs in Mn	Bill in Hand (Rs Mn)
1	Mari-timepat-tu	15	22.92	98.57	15	12.72	9.27
2	Puthuk-kudiyir-uppu	7	11.86		7	7.40	4.46
3	Oddu-suddan	15	30.64		15	27.88	0.86
4	Thunuk-kai	6	15.11		6	6.55	8.51
5	Manthai East	8	13.01		8	7.69	5.31
6	Welioya	2	5.00		2	1.27	3.72
	Total	53	98.57	98.57	53	63.53	32.16

Health Infrastructure Facilities

(Construction of Healing Center for War Affected People)

S.No	DS Division	No.of Works	Allocation (Rs Mn)	Released Allocation (Rs Mn)	Physical Progress	Expenditure
1	Oddusuddan	1	30.0	15.0	1	8.39
	Total	1	30.0	15.0	1	8.39

Summary of Construction of Infrastructure Facilities for Protracted IDPs

No	DS Division	No of Works	Total Allocation (Rs Mn)	Release Allocation (Rs Mn)	Complete	Expenditure	Bill in Hands
1	Maritimepat-tu	36	23.000	23.00	36	6.23	16.32
2	Oddusuddan	1	1.00	1.00	1	0.40	0.59
	Total	37	24.00	24.00	37	6.63	16.91

Ministry of Prison Reforms, Rehabilitation Resettlement and Hindu Religious Affairs in Mullaitivu District as at 31.12.2017

SUMMARY OF CONSTRUCTION OF INFRASTRUCTURE FACILITIES for Protracted IDPs

	DS Division	No of Project	Total Allocation	Total Expenditure	Due Payment / Bill in Hand
1	Maritimepat-tu	36	22,770,000.00	6,227,909.37	6,322,916.18
2	Oddusuddan	1	990,000.00	392,657.30	595,342.70
3	Kacheri		240,000.00	240,000.00	
	Total	37	24,000,000.00	6,860,566.67	16,918,258.88

CONSTRUCTION OF INFRASTRUCTURE FACILITIES for Protracted IDPs - DS Division

S.No	GN Division	Name of the Project	Total Allocation	Total Expenditure	Due Payment / Bill in Hand
1	Neeravippiddi West	Construction of Multi Purpose Building	2,000,000.00	313,610.17	1,646,389.83
2		Installation of Children Park	300,000.00		279,000.00
3		Renovation of Asees Manager House to Siyas Shop Road -Gravel	1,400,000.00	522,135.63	728,625.56
4		Renovation of Peeliyadi Road -Gravel			
5	Kumarapuram	Renovation of Kovil Veethy - Gravel	700,000.00		678,561.47
6	Vannankulam	Construction of Multi purpose building	2,000,000.00	525,534.10	1,356,136.76
7		Installation of Children Park	300,000.00		290,239.50
8		Renovation of Muslim School Village Road - Gravel	1,400,000.00		1,187,336.05
9	Murippu	Renovation of Kottiyakumpam to Main Road 1.0Km -Gravel	1,400,000.00	1,235,027.20	
10	Mullaitivu Town	Construction of Parapet wall for jumma Mosque -200m	1,000,000.00	969,108.20	
11		Construction of toilet at jummah mosque	300,000.00		263,930.10
12		Renovation of Marhoom Mukamathu Saripu round about Road - Gravel	1,400,000.00		685,806.40
13	Mullaitivu Town	Renovation of near the District Co- Operative Office Road - Gravel			
14		Construction of Bus Halt infront of Market	300,000.00		294,000.00
15		Construction of Bus Halt near the Mulco Milk Shop	300,000.00		294,000.00

S.No	GN Division	Name of the Project	Total Allo- cation	Total Expen- diture	Due Pay- ment / Bill in Hand
16	Neeravippiddi East	Renovation of 1st Cross Road (near the Muslim School Road) Gravel	1,400,000.00	898,206.90	317,827.00
17		Renovation of 2ndCross Road (Muslim School Ground Road) Gravel			
18		Renovation of 6thCross Road (Saleem Mawlavi House Road) Gravel			
19	Kanukkeny West	Renovation of near the Nipolac Road	1,000,000.00		974,680.56
20	Thanneeroottu East	Renovation of Village Road II	1,000,000.00		956,315.21
21		Renovation of Village Road VI			
22	Thanneeroottu East	Construction of Cannel	1,400,000.00	620,974.76	653,930.63
23	Hijrapuram	Renovation of 3rdCross Road (Mosque Road)-Gravel	1,400,000.00	990,654.41	
24		Renovation of 1stCross Road - Gravel			
25		Renovation of 4thCross Road - Gravel			
26		Renovation of 5th Cross Road - Gravel			
27		Renovation of Vetnary Office Road - (2nd Cross Road) Gravel			
28	Hijrapuram	Renovation of Ipraheem Road - Gravel			
29		Renovation of Subayir Road - Gravel			
30		Renovation of Aneepa Road - Gravel			
31		Renovation of Sapoor Road - Gravel			
32		Renovation of Parook Road - Gravel			
		Total	19,000,000.00	6,075,251.37	10,606,779.07

Ministry of Prison Reforms, Rehabilitation Resettlement and Hindu Religious Affairs in Mullaitivu District as at 31.12.2017

CONSTRUCTION OF INFRASTRUCTURE FACILITIES for Protracted IDPs

S.No	DS Division	No of Project	Total Allocation	Total Imprest	Total Expenditure	Due Payment / Bill in Hand
1	Oddusuddan	Installation of Water purification plant and water tank	990,000.00		392,657.50	595,342.70
	Total		990,000.00		92,657.50	95,342.70

Ministry of Prison Reforms, Rehabilitation Resettlement and Hindu Religious Affairs in Mullaitivu District as at 31.12.2017

Provision of Resettlement Assistance to Refugee Returnee from India

S.No	DS Division	No of Family	Total Allocation	Total Expenditure	Due Payment / Bill in Hand
1	Maritimepattu	25	950,000.00		950,000.00
2	Puthukkudiyiruppu	19	722,000.00		717,000.00
3	Oddusuddan	13	481,000.00		481,000.00
4	Thunukkai	10	380,000.00		312,000.00
5	Manthai East	6	228,000.00	228,000.00	
	Total	73	2,761,000.00	228,000.00	2,460,000.00

Ministry of Fisheries & Aquatic Resources Development

Summary of Construction of Infrastructure Facilities In Mullaitivu District

District :-Mullaitivu

S.No	Name the Project	Total Allocation (Mn)	Vote	Total Expenditure	Due Payment/ Bill in Hand
1	Housing	20,500,000.00	151-2-3-59-2506	7,862,871.00	2,150,000.00
2	Construction of Gravel Road, Selvapuram Landing Site, Maritimepattu DS Division	1,500,000.00	151-2-3-59-2506	1,499,045.80	

S.No	Name the Project	Total Allocation (Mn)	Vote	Total Expenditure	Due Payment/ Bill in Hand
3	Construction of Gravel Road, Chemmalai Landing Site, Maritimepattu DS Division	1,500,000.00	151-2-3-59-2506	1,493,266.40	
4	Construction of Gravel Road, Alampil River bank, Maritimepattu DS Division	1,000,000.00	151-2-3-60-2506	991,897.98	
5	Construction of Toilets Works	430,500.00	151-2-3-59-2506		420,000.00
6	Construction of 02 Nos Culvert Welioya DS Division	620,079.25	151-2-3-60-2506	124,000.00	441,626.25
	Total	25,550,579.25		11,971,081.18	

Ministry of Telecommunication & Digital Infrastructure

Purchase of Computer Tables and Chairs

S.No	Name of the School	Name of the Project	Total Allocation (Mn)	Total Imprest(Mn)	Total Expendi- ture	Balance
1	Thanneeroottu Muslim Vidya- layam	Establishment of Computer Lab	250,000.00		244,263.00	5,737.00
2		Purchase of Computer Tables & chairs	115,480.00		115,480.00	-
3	Alampil R.C Vidyalayam	Establishment of Computer Lab	250,000.00		244,872.00	5,128.00
4		Purchase of Computer Tables & chairs	126,800.00		126,800.00	-
5	Barathy Vidya- layam	Establishment of Computer Lab	250,000.00		249,446.10	553.90
6		Purchase of Computer Tables & chairs	126,800.00		126,390.00	410.00
7	Puthukkudiyir- uppu R.C	Establishment of Computer Lab	250,000.00		205,327.06	44,672.94
8		Purchase of Computer Tables & chairs	126,800.00		126,800.00	-
9	Iranaippalai R.C.M.V	Establishment of Computer Lab	250,000.00		249,738.04	261.96
10		Purchase of Computer Tables & chairs	126,800.00		126,760.00	40.00

S.No	Name of the School	Name of the Project	Total Allocation (Mn)	Total Imprest (Mn)	Total Expenditure	Balance
11	Suthanthirapuram G.T.M.S	Establishment of Computer Lab	250,000.00		187,527.60	62,472.40
12		Purchase of Computer Tables & chairs	126,800.00		126,760.00	40.00
	Total		2,249,480.00		2,130,163.80	119,316.20

S.No	Name of the School	Additional Works	Balance	Expenditure	Balance
13	Sunthan-thirapuram GTMS	Purchase of Cabinet	119,316.20	61,760.00	
14	Puthuk-kudiyir-uppu R.C	Purchase of Table		46,201.20	
	Total		119,316.20	107,961.20	11,355.00

Presidential Secretariat Works

No	Name of the Project	No. of Works	Allocation (Rs.Mn)	Complete Works	Expenditure (Rs. Mn)	Bills in Hand (Rs.Mn)
National Program						
1	National Program for food production	2	1.565	2	1.771	-
2	National Program on Prevention of Kidney disease	3	0.108	3	0.080	-
3	National Program on Environmental Conservation	6	2.200	6	1.500	0.494
4	National Program Awareness	1	0.001	1	0.001	-
Other Program						
1	President Visit	1	1.767	1	1.766	-
2	Multi Sector Action Plan for Nutrition	200	2.000	198	1.948	-
3	Gramasakthi Development Program	15	3.750	15	1.249	2.499
4	Gramasakthi Awareness	4	0.560	3	0.187	-
Total		232	11.951	229	8.502	2.993

Department of Samurdhi

5.3.2 Activities of Samurdhi Development

Department of Samurdhi Development District Cadre - 2017.

S.N	Designation	Approved Carder	Present Strength	Vacant
1	District Director	1	(Acting)1	1
2	District Deputy Director	2		2
3	Accountant	1		1
4	Assistant Director	6		6
5	Senior Samurdhi Manager	8	3	5
6	Samurdhi Manager	38	24	14
7	Senior Internal Audit Officer	1		1
8	Internal Audit Officer	2	2	-
9	Internal Audi t Assistant	1	1	
10	Monitoring Manager		1	-
11	IT Assistant	7		7
12	Samurdhi Development Officer			
	I Bank Investigation	1		1
	II Electorate	1		1
	III others	318	202	116
13	Management Assistant	9		9
14	Driver	3	1	2
15	KKS	8	2	6
16	Development Officer		1	
	Total	407	237	172

Distribution of Samurdhi Relief - 2017

Bank	Population	No of Beneficiaries				Total	No of Eligible Families for Relief
	Families	3500/-	2500/-	1500/-	420/-		
Muliyawalai	13232	939	472	257		1668	3133
Silawathai		992	370	228		1590	
Chemmalai		681	282	160		1123	
Puthukkudiyiruppu	12934	97	34	28		159	5330
Udayarkaddu		719	249	315		1283	
Oddusuddan	5975	737	203	47		987	1043
Mankulam		476	113	34		623	
Thunukkai	3794	896	303	359		1558	528
Manthi East	2940	634	185	145		964	524
Welioya	3336	309	218	534	44	1105	884
TOTAL	42211	6470	2450	2036	44	11060	12042

Samurdhi Social Security Fund Beneficiaries – 2017

S.N	Activities	No of Benefited	Amount
1	Birth	167	1,485,000.00
2	Married	294	2,205,000.00
3	Medical	443	1,336,750.00
4	Death	127	1,905,000.00
5	Siphthora	481	9,043,500.00
Total		1,512	15,975,250.00

Samurdhi Social Development Programme – 2017

Dept.Of Samurdhi Development

Development programme-2017/12/31

VOTE NO -331-2-2-3-2509

S.N.	Programme / Projects	Allocation Received (Rs.	No of Target Projects	Imprest Received (Rs .)	Expenditure (Rs.	Completed Projects
1	Social Empowerment& Rural Development Programme Samurdhi Arunalu Programme & Marketing	9,766,844.00	226	9,766,844.00	9,746,047.58	226
3	Social Development Activities	2,946,500.00	108	2,946,500.00	2,946,278.50	108
4	Community Based Organization Programme	173,935.00	7	27,000.00	133,605.00	7
5	Information Technology Programme	362,000.00		362,000.00	338,657.92	
Total		13,249,279.00	341	13,075,344.00	13,164,589.00	341
Million		13.24		13.07	13.03	

DEPOSIT

S.N	Programme / Projects	Allocation Received (Rs.	No of Target Projects	Imprest Received (Rs .)	Expenditure (Rs.	Completed Projects
1	Samurdhi Production Model Village Programme Mulliwaikkal East	7,077,000.00	321	7,077,000.00	7,077,000.00	321
2	Samurdhi Production Model Village Programme Kathaliyar Sammalankulam	6,603,000.00	137	6,603,000.00	6,603,000.00	137
3	Housing Lottery Programme	12,750,000.00	64	12,750,000.00	12,750,000.00	64
Total		26,430,000.00	522	26,430,000.00	26,430,000.00	522

Details of Deposit and Loan 2017/12/31

Name of Samurdhi the Bank	Deposit Details		Release Loan Details		Outstanding Loan Details	
	Nos	Amount (Rs.)	Nos	Amount (Rs.)	Nos	Amount (Rs.)
Mulliyawalai	9,555	78,718,880.64	2,314	116,248,224.50	1,698	52,349,315.00
Chilawattai	6,981	43,049,809.76	1,775	76,415,325.00	601	24,597,296.00
Semmalai	9,977	59,981,862.96	1,881	82,082,500.00	976	34,692,869.00
Puthukkudijiruppu	6,663	72,934,715.80	1,802	81,091,086.00	1,166	45,271,901.00
Udayarkaddu	4,088	46,826,801.97	1,321	56,802,125.00	714	23,510,712.00
Oddusuddan	8,830	34,338,515.70	2,078	85,592,873.00	830	32,725,138.00
Mankulam	10,799	66,672,146.56	2,505	102,804,500.00	1,432	43,739,335.00
Thunukkai	10,506	67,060,707.58	2,769	122,083,318.00	1,264	51,731,076.00
Pandiyankulam	5,916	46,060,859.65	1,152	43,232,325.00	631	24,628,895.00
Sampathnuwara	8,253	37,830,755.22	4,763	91,434,607.85	1,588	31,799,384.17
Total	81,568	553,475,055.84	22,360	857,786,884.35	10,900	365,045,921.17





Annual Accounts Re- ports

5.4 Annual Accounts Reports 2017

Details of the Payments made under the Line Ministries and Other Department

District Secretariat - Mullaitivu				
Code	Details	Provision (Rs)	Total Expenditure (Rs)	Savings (Rs)
1	Presidential Secretariat	12,398,453.00	8,836,705.41	3,561,747.59
2	Prime Minister' s Office	130,000.00	130,000.00	-
101	Ministry of Buddhasasana	1,480,000.00	765,011.95	714,988.05
104	Ministry of National Policies and Economic Affairs	166,193,959.81	106,073,819.36	60,120,140.45
106	Ministry of Disaster Management	264,368,961.53	200,935,541.43	63,433,420.10
110	Ministry of Justice	2,067,500.00	1,904,350.00	163,150.00
118	Ministry of Agriculture	4,045,504.60	3,829,419.16	216,085.44
120	Ministry of Women and Child Affairs	36,849,661.80	32,236,097.20	4,613,564.60
121	Ministry of Home Affairs	107,071,256.10	94,846,169.18	12,225,086.92
122	Ministry of Finance and Mass Media	93,900.00	93,900.00	-
124	Ministry of Social Empowrment and Welfare	125,859,322.00	124,147,990.17	1,711,331.83
145	Ministry of Prison Reforms, Rehabilitation, Resettlement and Hindu Religious Affairs	1,136,051,000.00	905,580,926.97	230,470,073.03
149	Ministry of Industry & Commerce	9,840,000.00	-	9,840,000.00
151	Ministry of Fisheries & Aquatic Resources Development	29,798,645.67	11,971,081.18	17,827,564.49
153	Ministry of Land & Land Development	533,952.00	438,888.00	95,064.00
154	Ministry of Rural Economy	25,926,600.00	9,863,419.64	16,063,180.36

District Secretariat - Mullaitivu

Code	Details	Provision (Rs)	Total Expenditure (Rs)	Savings (Rs)
155	Ministry of Provincial Council and Local Government	85,000.00	28,870.00	56,130.00
157	Ministry of National Co-existence, Dialogue & Official Languages	1,068,744.00	360,561.45	708,182.55
163	Ministry of Internal Affairs Wayamba Development and Cultural Affairs	2,067,518.28	1,608,536.54	458,981.74
165	Ministry of National Integration & Reconciliation	208,720,000.00	200,867,149.66	7,852,850.34
166	Ministry of City Planning and Water Supply	1,500,000.00	1,500,000.00	-
182	Ministry of Foreign Employment	6,556,489.50	5,529,617.85	1,026,871.65
194	Ministry of Telecommunication & Digital Infrastructure	2,249,480.00	2,229,392.96	20,087.04
196	Ministry of Science, Technology and Research	157,870.00	157,870.00	-
197	Ministry of Skills Development and Vocational Training	25,400.00	22,557.63	2,842.37
201	Department of Buddhist Affairs	597,182.00	529,438.50	67,743.50
202	Department of Muslim Religious and Cultural Affairs	3,000,000.00	2,484,151.10	515,848.90
206	Department of Cultural Affairs	723,500.00	600,772.30	122,727.70
216	Department of Social Services	2,067,999.47	1,842,459.09	225,540.38
217	Department of Probation & Child Care Services	1,959,820.00	1,893,843.39	65,976.61
219	Department of Sports Development	5,115.00	5,115.00	-
227	Department For Registration of Persons	4,830,740.00	4,405,537.77	425,202.23
252	Department of Census & Statistics	834,212.20	628,055.48	206,156.72
253	Department of Pensions	3,013,752.00	1,473,127.58	1,540,624.42
254	Redistrar General Department	390,325.00	300,600.00	89,725.00
267	District Secretariat Mullaitivu	307,440,000.00	299,997,298.48	7,442,701.52
286	Land Commissioner General 's Department	202,100.00	197,012.00	5,088.00
307	Department of Motor Traffic	443,000.00	319,011.39	123,988.61
326	Department of Community Based Corrections	60,000.00	38,979.00	21,021.00

District Secretariat - Mullaitivu

Code	Details	Provision (Rs)	Total Expenditure (Rs)	Savings (Rs)
327	Department of Land Use Policy Planning	689,250.00	622,400.22	66,849.78
328	Department of Manpower and Employment	288,700.00	265,270.52	23,429.48
TOTAL		2,471,684,913.96	2,029,560,947.56	442,123,966.40

General Administration and Establishment Services

District Secretariat - 2017

Head 267 District Secretariat - Mullaitivu

01- Operational Activities

01-General Administration and Establishment Services

Object Code	Details	Provision (Rs)	Total Expenditure (Rs)	Savings (Rs)
Recurrent Expenditure				
Personal Empoluments				
1001	Salaries & wages	18,880,000.00	18,244,595.86	635,404.14
1002	Overtime & Holiday Pay	2,360,000.00	2,291,219.28	68,780.72
1003	Holiday Pay & Others Allowance	12,615,000.00	12,050,803.54	564,196.46
Travelling Expenses				
1101	Domestic	940,000.00	939,718.82	281.18
Supplies				
1201	Stationery and Office Requisites	711,500.00	711,500.00	-
1202	Fuel	2,648,500.00	2,646,121.11	2,378.89
1203	Diets and Uniforms	52,000.00	52,000.00	-
Maintenance Expenditure				
1301	Vehicles	2,361,000.00	2,361,000.00	-
1302	Plant, Mechinery & Equipments.	800,000.00	799,695.51	304.49
1303	Building & Structures	1,700,000.00	1,696,655.86	3,344.14
1401	Transport	1,400,000.00	1,298,850.00	101,150.00

1402	Postal and communication	1,077,000.00	1,072,229.75	4,770.25
1403	Electricity and Water	2,900,000.00	2,900,000.00	-
1409	Other	4,750,000.00	4,750,000.00	-
1506	Property loan Interest to public servant	450,000.00	90,240.02	359,759.98
Rehabilitation Improvement of Capital Assets				
2001	Building Rehabilitation & Improvement	9,500,000.00	9,499,853.86	146.14
2002	Plant, Machinery & Equipments.	1,000,000.00	978,787.09	21,212.91
2003	Vehicles	3,000,000.00	3,000,000.00	-
Acquisition of Capital Assets				
2102	Furniture & Office Equipment	6,200,000.00	5,714,188.00	485,812.00
2103	Plant, Machinery & Equipments.	5,000,000.00	4,889,292.90	110,707.10
2104	Buildings & Structures	94,000,000.00	93,999,999.99	0.01
Capacity Building				
2401	Training & Capacity Building	600,000.00	598,186.88	1,813.12
TOTAL		172,945,000.00	170,584,938.47	2,360,061.53

Divisional Secretariat – 2017

01- Operational Activities

02-Divisional Secretariats

Expenditure- Vote	Details	Provision (Rs)	Total Expenditure (Rs)	Savings (Rs)
Recurrent Expenditure				
Personal Empoluments				
1001	Salaries & wages	62,450,000.00	61,700,344.58	749,655.42
1002	Overtime & Holiday Pay	2,868,000.00	2,257,287.53	610,712.47
1003	Holiday Pay & Others Allowance	42,555,000.00	39,841,054.27	2,713,945.73
Travelling Expenses				
1101	Domestic	2,332,000.00	2,329,292.33	2,707.67
Supplies				
1201	Stationery and Office Requisites	3,750,000.00	3,749,862.14	137.86
1202	Fuel	2,400,000.00	2,235,855.20	164,144.80
1203	Diets and Uniforms	240,000.00	100,600.00	139,400.00
Maintenance Expenditure				
1301	Vehicles	1,900,000.00	1,879,807.91	20,192.09
1302	Plant, Mechinery & Equipments.	1,000,000.00	958,641.91	41,358.09
1303	Building & Structures	1,600,000.00	1,581,182.78	18,817.22
1401	Transport	100,000.00	89,500.00	10,500.00
1402	Postal and communication	2,000,000.00	1,921,182.74	78,817.26
1403	Electricity and Water	2,800,000.00	2,555,250.36	244,749.64
1409	Other	7,300,000.00	7,279,430.32	20,569.68
1506	Property loan Interest to public servant	500,000.00	260,460.29	239,539.71
Capacity Building				
2401	Training & Capacity Building	700,000.00	672,607.65	27,392.35
TOTAL		134,495,000.00	129,412,360.01	5,082,639.99

Appropriation Account - 2017

Expenditure Head No: 267

Name of Ministry / Department / District Secretariat: Mullaitivu

Operational Activities

	(1)	(2)	(3)	(4)	(5)	(6)	Page No. (Reference to relevant DGSA 2 format)
Title of the Programme given in Budget Estimates	Provision in Budget estimates	Supplimentary Provision and Supplementary Estimate Allocation	Transfers in terms of F.R.66 and F.R.69	Total Net Provision	Total Expenditure	Net Effect Savings/(Excesses)	
				(1+2+3)		(4-5)	
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
Recurrent							
Operational Activities	187,440,000		-	187,440,000	180,644,382	6,795,618	2
Sub Total (Recurrent)	187,440,000	-	-	187,440,000	180,644,382	6,795,618	
Capital							
Operational Activities	120,000,000	-	-	120,000,000	119,352,916	647,084	2
Sub Total (Capital)	120,000,000	-	-	120,000,000	119,352,916	647,084	
Grand Total	307,440,000	-	-	307,440,000	299,997,298	7,442,702	

Appropriation Account by Programme - 2017

Expenditure Head No. : 267

Name of Ministry / Department / District Secretariat : Mullaitivu

Programme No. & Title : 1 & 2

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	Supplementary Provision and Supplementary Estimate Allocation	Transfers in terms of the F.R. 66 and F.R. 69	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Savings/(Excesses)	
	Rs.	Rs.	Rs.	Rs.	Rs.	(4-5)	
(a) Recurrent (DGSA 3)	187,440,000	-	-	187,440,000	180,644,382	6,795,618	3
(B) Capital (DGSA 4)	120,000,000	-	-	120,000,000	119,352,916	647,084	4
Total	307,440,000	-	-	307,440,000	299,997,298	7,442,702	

Recurrent Expenditure by Project

Expenditure Head No : 267

Name of Ministry / Department / District Secretariat: Mullaitivu

Programme No. & Title : 1 & 2

Operational Activities

Project No./ Names, personel emol- uments and other expenditure for all projects	(1)	(2)	(3)	(4)	(5)	(6)
	Provision in Budget Estimates	Supplimentary Pro- vision and Suppli- mentary Estimate Allocation	Transfers in terms of the F.R. 66 and F.R. 69	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Savings/(Excesses) (4-5)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Project No:01 & Title:0						
Personel Emoluments	31,000,000	-	2,855,000	33,855,000	32,586,619	1,268,381
Other Expenditure	19,650,000	-	140,000	19,790,000	19,318,011	471,989
Sub Total	50,650,000	-	2,995,000	53,645,000	51,904,630	1,740,370
Project No:02 & Title:0						
Personel Emoluments	111,000,000	-	(3,127,000)	107,873,000	103,798,686	4,074,314
Other Expenditure	25,790,000	-	132,000	25,922,000	24,941,066	980,934
Sub Total	136,790,000	-	(2,995,000)	133,795,000	128,739,752	5,055,248
Grand Total	187,440,000	-	-	187,440,000	180,644,382	6,795,618

Recurrent Expenditure by Project

Expenditure Head No : 267
Programme No. & Title : 1 & 2

Name of Ministry / Department / District Secretariat: Mullaitivu

Project No./Names, personel emoluments and other expenditure for all projects	Operational Activities					
	(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 F.R. 69	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Savings/(Excesses) (4-5)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
<u>Project No:01 & Title:0</u>						
Personel Emoluments	31,000,000	-	2,855,000	33,855,000	32,586,619	1,268,381
Other Expenditure	19,650,000	-	140,000	19,790,000	19,318,011	471,989
Sub Total	50,650,000	-	2,995,000	53,645,000	51,904,630	1,740,370
<u>Project No:02 & Title:0</u>						
Personel Emoluments	111,000,000	-	(3,127,000)	107,873,000	103,798,686	4,074,314
Other Expenditure	25,790,000	-	132,000	25,922,000	24,941,066	980,934
Sub Total	136,790,000	-	(2,995,000)	133,795,000	128,739,752	5,055,248
Grand Total	187,440,000	-	-	187,440,000	180,644,382	6,795,618

Capital Expenditure by Project

Expenditure Head No : 267

Name of Ministry / Department / District Secretariat: Mullaitivu

Programme No. & Title : 1

Project No. & Title : 1 & 2

Operational Activities

Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1) Provision in Annual Estimates Rs.	(2) Transfers in terms F.R. 66 and F.R. 69 and Supplementary Provision and Supplementary Estimate Allocation Rs.	(3) Total Net Provision (1+2) Rs.	(4) Total Expenditure Rs.	(5) Net Effect Savings/(Excesses) (3-4) Rs.
Project No: & Title: 01 Central Administration & Establishment Services								
Rehabilitation & Improvement of Capital Assets.								
2001	1	11	Buildings and Structures	9,500,000	-	9,500,000	9,499,854	146
2002	1	11	Plant, Machinery & Equip.	1,000,000	-	1,000,000	978,787	21,213
2003	1	11	Vehicles	3,000,000	-	3,000,000	3,000,000	-
Acquisition of capital Assets								
2102	1	11	Furniture & Office Equipments	6,200,000	-	6,200,000	5,714,188	485,812
2103	1	11	Plant Machinery & Equipment	5,000,000	-	5,000,000	4,889,293	110,707
2104	1	11	Building and Structures	94,000,000	-	94,000,000	94,000,000	0
Capacity Building								
2401	1	11	Trining & Capacity Building	600,000	-	600,000	598,187	1,813
Sub Total				119,300,000	-	119,300,000	118,680,309	619,691
Project No & Title 02 Divisional Secretariats.								
Capacity Building								
2401	2	11	Trining & Capacity Building	700,000	-	700,000	672,608	27,392
Sub Total				700,000	-	700,000	672,608	27,392
Total				120,000,000	-	120,000,000	119,352,916	647,084

Appropriation Account - 2017

Summary of Financing Expenditure by Programme

DGSA 5

Name of Ministry / Department / District Secretariat :Mullaitivu
Expenditure Head No :267

Operational Activities								
Financing		Programme 01 *	Programme 02 *		Grand Total			
Code	Description of Items	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	307,440,000	299,997,298	-	-	307,440,000	299,997,298	98%
12	Foreign Loan							
13	Foreign Grant							
14	Reimbursable Foreign Loan							
15	Reimbursable Foreign Grant							
16								
17	Foreign Finance related Domestic Cost							
21	Special law services							
	Total	307,440,000	299,997,298	-	-	307,440,000	299,997,298	

Appropriation Account - 2017

Financing of Expenditure by Projects of each Programme

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

Name of Ministry / Department / District Secretariat : Mullaitivu

Expenditure Head No : 267

Programme No. & Title :01

Operational Activities

Financing		Project 1		Project 2		Project 3		Programme Total/Page Total *	
Code	Description of Items	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	172,945,000	170,584,938	134,495,000	129,412,360	-	-	307,440,000	299,997,298
12	Foreign Loan								
13	Foreign Grant								
14									
15	Reimbursable Foreign Grant								
16	Counterpart Fund								
17	Foreign Finance related Domestic Cost								
21	Special law services								
	Total	172,945,000	170,584,938	134,495,000	129,412,360	-	-	307,440,000	299,997,298

Note (ii)

Appropriation Account - 2017

Summary of Control Accounts for Advance & Deposit Accounts - 2017

Expenditure Head No :267

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

Name of Advance / Deposit Account	Account No.	As per Department Books				Balance as per Treasury Books as at 31/12/2017
		Opening Balance as at 01/01/2017	Debits during the year	Credits during the year	Balance as at 31/12/2017	
		Rs.	Rs.	Rs.	Rs.	
I. Advances to Public Officers	8493-26701	43,404,333.09	14,015,162.00	15,444,298.00	41,975,197.09	41,975,197.09
II. Other Advances						
III Miscellaneous Advances						
IV Deposits	6000/0/0	57,478,571.22	438,075,426.54	439,565,346.77	55,988,650.99	55,988,650.99
(i) General Deposits						
(ii) Other Deposits						

Summary report on Imprest Account - 2017

Expenditure Head No :267

Name of Ministry / Department / District Secretarial :Mullaitivu

Operational Activities

As per Ministry/ Department Books					Balance as at 31/12/2016 as per Treasury Books
Account No.	Opening Balance as at 01/01/2017	Total Debits during the year	Total Credit during the year	Closing Balance as at 31/12/2017	
	(Rs.)	(Rs.)	(Rs.)	(Rs.)	(Rs.)
1	2	3	4	5	6
285/16	-	2,000,574,000.00	2,000,574,000.00	-	-