

Introduction

Hambantota District

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The district has been divided administratively into 576 grama niladari divisions and 12 divisional secretariat areas. In addition there are 1 Municipal council 1Urban Council , 10 pradeshiya saba areas and 04 electorates in the District.Under the other divisions 13 police authoritative areas, 02 zonal educational areas,16 agrarian service divisions and 10 MOH areas are found in the district.

Total population of the district in 2012 is 596617 and 293567 are males while 303050 are females. Accordingly population density per sq.k.m. is 228.67. As per races 97.1% is Sinhalese, 0.4% is sri lankan Tamil and 1.1% sri lankan moors. According to the religion 98% is Buddhists 2% is islamists.

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

The district where mega development projects are going on at present will achieve unprecedented growth in future. The future development of the district will be made a reality by ongoing mega projects such as international harbor, international airport , administrative complex, international convention center,majaor irrigation schemes, new railway line, highways, international cricket stadium and tourism projects.

Basic Statistical Information in the District

Fact	Detail
District	Hambantota
Province	Southern
Land Area	2609 km ²
No of Divisional Secretariat Divisions	12
No of Grama Niladari Divisions	576
No of Villages	1319
No of Electorate Divisions	4
No of Municipal Councils	1
No of Urban Councils	1
No of Pradeshiya Saba	10
No of Circuit Bungalows and the Government Quarters belongs to the Ministry and District Secretariat	Circuit Bangalows - 01 No of quarters under the District Secretariat- 33
No of Zonal Education Office	3
No of Schools and Teachers	No of Schools - 313 No of Teachers - 7565
No of Member of Parliament in the District	7
No of Member of Provincial Council in the District	11
No of Urban Council and Pradeshiya saba members in the District	80
Population	596,617 Male - 293,567 Female - 303,050

37. Establishment Branch

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

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

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

37.1 Activities fulfilled by the Establishment branch

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

37.2_Details of scheduled quarters and General quarters.

No of scheduled quarters = 06

No of general quarters = 28

Collecting of Housing rental

2011	2012
Rs. 868,362.02	Rs. 899849.91

37.3 Issuing of firearms licenses - 2011/2012

Code No	Details	Year	
		2011	2012
1	No of firearms licenses in newly issued.	11	21
2	No of firearms licenses renewed.	613	582
3	No of firearms licenses which were not renewed.	174	154
4	No of firearms	798	757

37.4 Repairing of Vehicles

Expenditure of year 2011 = Rs. 1897385.17

Expenditure of year 2012 = Rs. 1584169.92

38.District SLIDA Computer and Training Unit

Vision : Create a group of energetic government employees with knowledge, attitudes and talents for the district of Hambantota.

Mission

- Conduct training programmes and activities for the improvement of knowledge, attitudes and talents of government officers.
- Conduct special programmes and research activities in the computer and information technology field
- Performance of evaluation activities pertaining to computer and information technology field
- Repair of government computers free of charge

Aims & Objectives

- Assurance of performing public services efficiently and productively.
- Formation of a cluster of government officers with updated knowledge/education and talents.
- Improve talents and attitudes of officers to suit the needs of the nation.

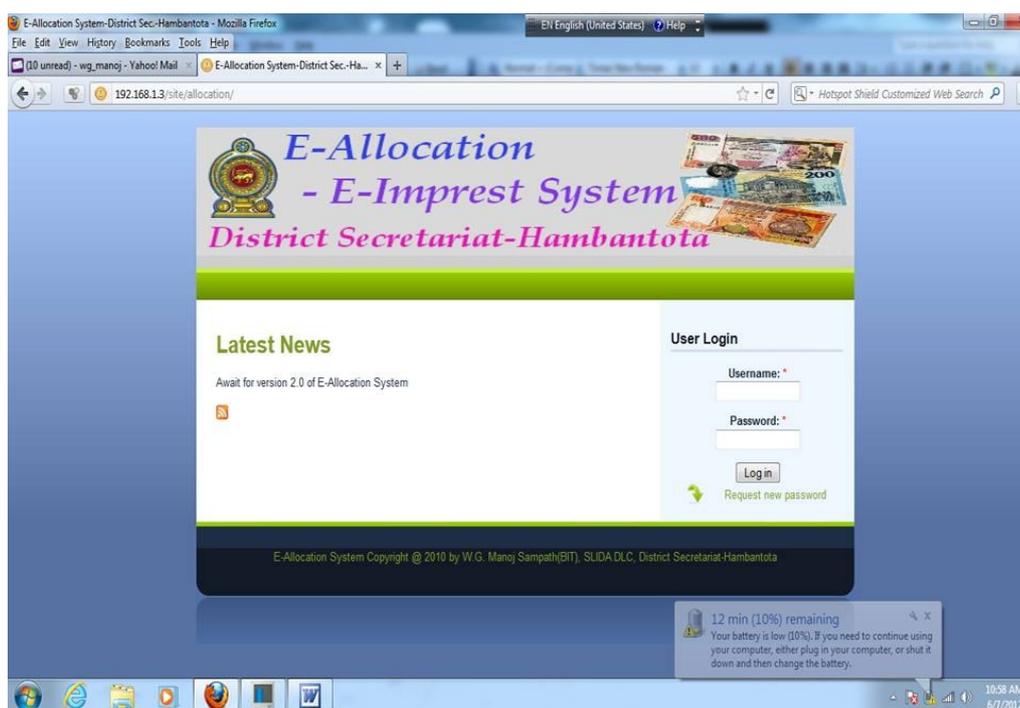
38.1 Conducted Training Programmes

Serial No.	Training Programme	Date/Time frame	Target group	Number of Officers
1	SLIDA Computer Driving License	Jan 2012- Oct 2012	Officers of the Divisional Secretariats	25
2	SLIDA Computer Diploma	-Do-	Officers of the District Secretariat and Divisional Secretariats	25
3	Workshop on Disaster Awareness	2012/06/20	Officers of the District Secretariat	118
4	Workshop on First Aids	2012-06-13	Officers of the District Secretariat	63
5	Workshop on Team Work and Leadership	08/13/12	Officers of the District Secretariat	29
6	Workshop on Team Work and Leadership	09/28/12	Officers of the District Secretariat	35

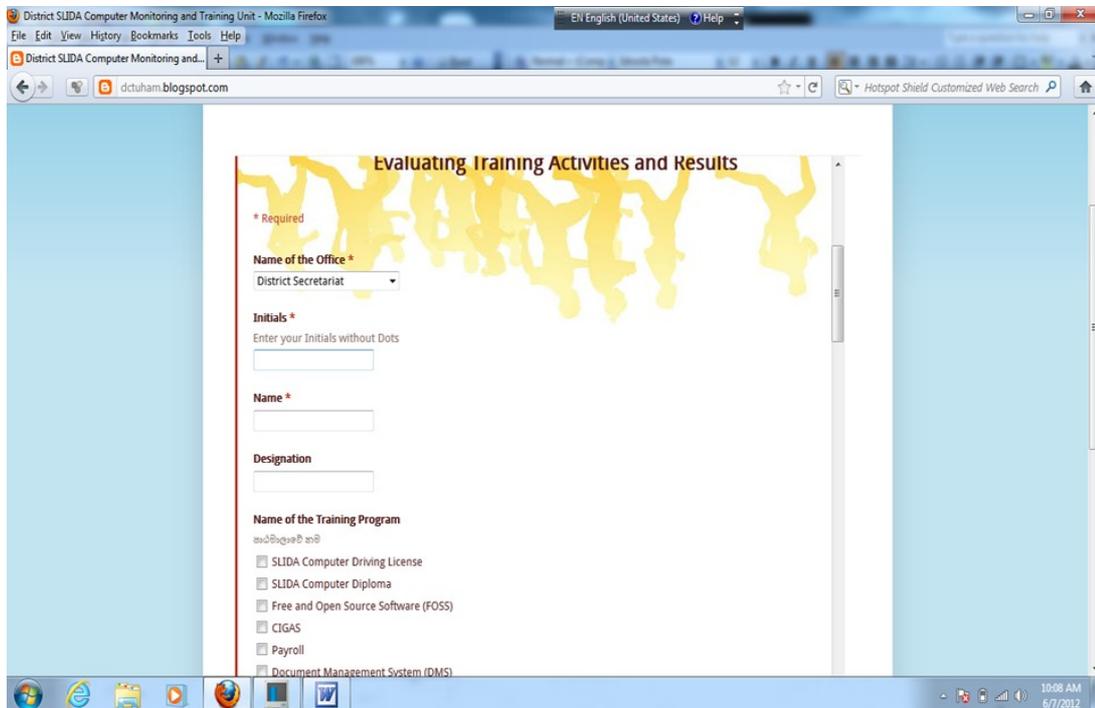
Serial No.	Training Programme	Date/Timeframe	Target group	Number of Officers
7	Training for KKSs	2012/09/15	KKSs Officers of the District Secretariat and Divisional Secretariats	30
8	Workshop on CBR Computer Program	2012/09/27	Officers of the District Secretariat and Divisional Secretariats	32
9	Workshop on Payroll Program	2012/09/20 , 21 and 2012/10/04 , 05	Officers of the District Secretariat and Divisional Secretariats	30

38.2 Special Projects and Programs

- Upgrading of the E – Allocation System for submission of provisions to divisional secretariats from the District Secretariat under On – Line system for year 2012.



- Development of an On-Line Evaluation System to obtain the idea of Trainees (dctuham.blogspot.com)



- Take Action to develop the newly established WLAN computer Network with a high speed Internet facilities of New District Secretariat building .
- Established a IP Based Intercom System for the District Secretariat.
- Preparation of Printer Sharing Method for the District Secretariat.
- Digitalized the main auditorium of the District Secretariat.

38.3 Conduct evaluations relevant to computer and information technology activities.

- Conducting the feasibility and technical evaluation for other government institutions.
- Conducting of Technical Evaluation for purchase of computers, printer and UPS's for District secretariat and Divisional secretariats.

38.4 Progress of Repairing the Computers

In Num	Section/ Branch	Cause / Failure	Repairing Status	Date	Market Value(Rs.)
1	Accounts-1	Hard Disk not Work	Loose connection due to dust environment	08 th Jan 2012	500.00
2	Admin	Network Error	Repaired to previous state	27 th Feb 2012	1,000.00
3	Admin	Printer not work	Driver missing, Reinstall the driver	02 nd Feb 2012	1,500.00
4	DMC	Computer not work	Virus Attack. Can not remove the virus. Formatted the machine	10 th Apr 2012	1,800.00
5	Admin	Computer work. But the signals not there	Loose connection on the VGA Port	29 th Apr 2012	800.00
6	Engineering	Computer not booting up properly	Virus Attack. Can not remove the virus. Formatted the machine	28 th Jun 2012	1,200.00
7	Samurdhi	Computer not booting up properly	Corrupted the system files due to power failure Formatted the machine and reinstalled	20 th Aug 2012	1,500.00
8	Admin	Computer not booting up properly	Corrupted the system files due to power failure Formatted the machine and reinstalled	15 th Sep 2012	1,600.00
9	Accounts-1	Computer not booting up properly	Corrupted the system files due to power failure Formatted the machine and reinstalled	29 th Sep 2012	1,000.00
10	Samurdhi	Computer not booting up properly	Loose connection due to dust environment	19 th Sep 2012	1,000.00

38.5 Proposed computer and ICT Projects for year 2013

- Preparing a Digital Touch Screen system to get information for the people who comes to obtain the services from District secretariat.
- Implementing a Bandwidth Controller System for controlling the internet facilities.
- Developing internal camera system.
- Developing computerized mail system.
- Conducting a survey to measure the ICT knowledge of the officers of the district secretariat and divisional secretariats.
- Preparation of Computer Networks for new Divisional secretariats.

39.Engineering Section

Vision

To become Excellencies among the Excellencies

Mission

To establish a physical development relevant the government policy through effective, efficiency and planned services in the district.

Activities

- All activities held on district procurement committee
- Constructing of another ministries.
- Procurement affairs
- Estimating and planning
- The plans addressing to the provincial council for approval
- Constructions supervision
- Inspections of paying reports
- Recommendation for the payments.
- Reconstructing and maintaining.
- Take over projects.
- Release deposits .

39.1 Main Activities

Index No.	project	Ministry /Funded the project.	Allocation fund Rs.	Expenditure Rs.
1	No.10 reconstruction of government building	Ministry of Public Admin.	2,142,611.01	2,142,610.40
2	No.2/25 reconstruction of government building	- do-	1,136,381.77	1,068,810.76
3	Partition the operational room, field officer's room and computer room	- do-	1,091,321.62	1,091,221.61
4	No;05 reconstruction of government building (miner officers)	- do-	416,275.94	416,275.94
5	Repairing the Additional G.A. quarters	- do-	822,393.58	601,699.98
6	Accountant quarters 2 nd stage Sooriyawawa	- do-	4,018,449.89	3,608,625.53
7	Accountant quarters 2 nd stage lunugamwehera	- do-	4,018,449.00	3,154,333.71
8	Construction of Administrative complex garage 01	- do-	1,381,970.45	1,016,954.50
9	Repairing circuit bungalow	- do-	2,000,000.00	1,608,166.58
10	Construction of Administrative complex garage 02	- do-	1,666,020.60	1,465,963.22
11	Covering the gaps where the pigeons are staying	- do-	9,557,000.00	4,585,654.03
12	Partition the District secretariat office and Samurdihi stores	- do-	768,776.25	276,412.75
13	Construction of circuit bungalow water tank	- do-	959,068.63	625,527.17
14	Making and fixing the shelves in record room 1 stage	- do-	3,079,786.26	3,043,114.95
15	Making and fixing the shelves in record room 2 stage	- do-	480,529.40	430,554.34
16	Payments relevant to 2012 for construction of Beliatta divisional secretariat.	- do-	26,728,000.00	5,879,506.03
17	Payments relevant to 2012 for construction of Weeraketiya divisional secretariat.	- do-	47,173,000.00	16,576,005.23
18	Construction of roof with iron bar where the vehicles are washed	- do-	118,902.00	73,163.14
	Total		107,558,936.40	47,664,599.87

39.2 Miner Repaires

Index No.	project	Ministry /Funded the project.	Allocation fund Rs.	Expenditure Rs.
1	Repairing of circuit bungalow	Ministry of Public Admin.	37,475.40	37,475.40
2	Repairing the fence which was damaged by the elephants	- do-	11,040.10	11,040.10
3	Repairing district secretariat quarters roof and toilet of quarters bearing no 12	- do-	28,002.00	28,002.00
4	Repairing the G.A. quarters	- do-	42,934.08	42,934.08
5	Repairing the no 09 government quarters	- do-	75,191.97	83,546.63
6	Repairing the no 08 government quarters	- do-	36,530.81	40,589.78
7	Repairing the no 08 government quarters	- do-	17,727.60	17,727.60
8	Partition the media unit in district secretariat	- do-	46,824.09	45,378.88
9	Repairing the roof and ceiling of quarters no 12	- do-	23,654.99	23,654.99
10	Preparing district government agents name board	- do-	17,312.31	17,312.31
11	Repairing the no 06 government quarters	- do-	34,162.50	26,646.75
12	Repairing the G.A. quarters	- do-	96,750.12	64,461.11
13	Fixing the rotating gate near the main gate	- do-	144,450.30	104,882.58
	Total		612,056.00	543,652.21

39.3 Line Ministries

Index No.	project	Ministry /Funded the project.	Allocation fund Rs.	Expenditure Rs.
1	Payments relevant to 2012 for construction of "Atawisi Budu kuti" in Kasagala Raja maha vihara.	Ministry of Buddha Sasana & Religious Affairs	8,975,289.06	8,154,482.16
2	Weeraketiya Cultural Center	Ministry of Culture and the arts	11,512,850.00	9,765,054.02
	Total		20,488,139.06	17,919,536.18

40.Social Services Section

Activities fulfilled by the Social Service Section within the Hambantota District in Year 2012

40.1 Central Government – Ministry of Social Service

D.S.Division	Providing Housing aids for disables.		Providing Self - Employment aids for disables.		Providing cost of living allowance (Rs.3000) disables	
	Amount	Allocation (Rs.)	Amount	Allocation (Rs.)	Amount	Allocation (Rs.)
Okewela	12	1,200,000.00	7	70,000.00	34	1,224,000.00
Beliatta	6	425,000.00	0	0.00	34	1,224,000.00
Tangalle	5	500,000.00	23	230,000.00	34	1,224,000.00
Katuwana	9	610,000.00	1	10,000.00	34	1,224,000.00
Weeraketiya	10	1,000,000.00	1	10,000.00	34	1,224,000.00
Angunukolapalassa	3	150,000.00	0	0.00	34	1,200,000.00
Walasmulla	6	1,000,000.00	0	0.00	34	1,224,000.00
Ambalantota	3	300,000.00	0	0.00	34	1,224,000.00
Hambantota	9	879,000.00	0	0.00	34	1,224,000.00
Sooriyawewa	4	400,000.00	2	20,000.00	34	1,224,000.00
Lunugamwehera	4	400,000.00	1	10,000.00	34	1,224,000.00
Tissamaharama	4	400,000.00	5	50,000.00	34	1,224,000.00
Total	75	7,264,000.00	40	400,000.00	408	14,664,000.00

40.2 Provincial Social Service Department, Galle – 2012

Office	New public assistense		New aids for sickness		Housing relief		self-employment aids		Informal subsidiary	
	Amount	Expenditure Rs.	Amount	Expenditure Rs.	Amount	Expenditure Rs.	Amount	Expenditure Rs.	Amount	Expenditure Rs.
Hambantota	57	10,750.00	13	3,300.00	5	125,000.00	7	6,000.00	2	20,000.00
Ambalantota	25	3,700.00	24	9,800.00	5	125,000.00	9	90,000.00	14	108,300.00
Beliatta	78	21,170.00	10	4,850.00	5	125,000.00	10	100,000.00	24	149,000.00
Tangalle	118	33,200.00	36	17,500.00	9	225,000.00	10	100,000.00	19	200,300.00
Weeraketiya	36	10,100.00	12	6,150.00	5	125,000.00	10	100,000.00	15	84,000.00
Katuwana	80	22,100.00	13	6,550.00	9	225,000.00	10	100,000.00	27	138,000.00
Okewela	32	10,200.00	5	2,450.00	5	125,000.00	5	50,000.00	11	91,200.00
Tissamaharama	79	21,000.00	19	5,750.00	7	175,000.00	9	90,000.00	32	239,360.00
Lunugamwehera	28	8,050.00	6	3,600.00	5	125,000.00	8	80,000.00	5	66,000.00
Walasmulla	35	9,250.00	13	6,750.00	5	125,000.00	10	100,000.00	14	258,000.00
Angunukolaplassa	16	4,150.00	15	6,950.00	5	125,000.00	10	100,000.00	11	135,000.00
Sooriyawewa	87	23,450.00	12	22,050.00	5	125,000.00	10	100,000.00	6	67,500.00
Total	671	177,120.00	178	95,700.00	70	1,750,000.00	108	1,016,000.00	180	1,556,660.00

40.3 Other Activities fulfilled by the Social Service Division in Year – 2012

- Public funded disable rehabilitation National program (Expenditure – Rs. 826500.00)
- Special Projects done for disables - 24

Activity	Quantity
Providing Special Toilets	11
Providing water mattresses	5
Providing toecaps	3
Providing Electricity	2
Providing gas mattresses	1
Providing Cycles	1
Providing Water supply facilities	1

- Providing Instrumental relief for disables -1666

Activity	Quantity
Providing Wheel Chairs	65
Providing Eye Lenses	50
Providing Spectacles	1483
Providing Hearing Aids	23
Providing Artificial Limbs	2
Providing Crutches	16
Providing Arm Crutches	18
Providing Tricycles	9

- Rehabilitation Aids for Single Parents families -12 (Rs.130000.00)
- Drugs Preventing Programs - 12 (Rs.68350.00)
- Providing elder Identity cards - 2109

41 District Planning Secretariat

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

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

Major Activities

- Coordinating and conducting major meetings such as District coordinating committee ,District development committee, District Agriculture Committee and other meetings relevant to development activities.
- Supervision and conducting all the development projects in Hambantota district under the Ministry of Economic Development.
- Coordinating and conducting the Development activities of Other Line Ministries and Institutes within the district.
- Coordinating the Special Development Projects implemented in the district.
- Institutional and administrative activities.
- Preparing the District Investment plan.

41.1 Devineguma Program– 2012

1. (a) Agriculture Division

Item	Target	Distribution Quantity/Description	Expenditure (Rs. million)
Vegetable Plants	-	153968 (Distributed to Katuwana, Okewela, Angunukolapalassa, Ambalantota, Tissamaharama, Linugamwehera DS Divisions)	2.73
Fruit Plants	465411	384807 (Distributed to 12 DS Divisions) Home base- 384807 plants Economic cultivation - 354 acer were cultivated.	37.35
drumsticks plants	-	27650 (Distributed to Weeraketiya, Tangalle, Angunukolapalassa, Ambalantota, Hambantota, Sooriyawewa, Tissamaharama, Lunugamwehera DS Divisions)	1.41
cashew plants	53564	46180 (Distributed to Katuwana, Walasmulla, Weeraketiya, Angunukolapalassa, Ambalantota, Hambantota, Sooriyawewa, Tissamaharama DS Divisions)	5.36
minor export plants	-	183400 (Distributed to Katuwana, Walasmulla, Weeraketiya, Beliatta, Ambalantota DS Divisions)	1.57
Coconut Cultivation	-	Home base Cultivation – 82271 plants 1293.64 acers (Distributed to 12 DS Divisions) Economic Cultivation - 20464 plants, 319.74 acers (Distributed to Katuwana, Weeraketiya, beliatta, Ambalantota, Hambantota, Sooriyawewa DS Divisions)	4.23
Subsidiary Crops	-	Distributed to Ambalantota, Hambantota, Sooriyawewa DS Divisions	1.36
Plants for timber	-	8486 (Distributed to Angunukolapalassa, Hambantota DS Divisions)	0.41
apiaries	-	Provided 150 apiaries for beliatta ds division.	0.15
Organic Fertilizer bags	200	194 (Distributed in Hambantota DS Division)	0.03
plastic baskets	14400	14400 (Distributed in Tangalle DS Division)	1.63
Banners	-	Distributed to 12 DS Divisions	0.32
Total			56.55

1 (b) Animal husbandry

Domestic poultry farms (Implemented in 12 DS Divisions)

- Divide new boarn chicks (families) - 1421
- Expenditure (Rs. millions) - 4.39

Assisted for construction poultry farm buildings

- No of families - 1156
- Expenditure (Rs. millions) - 3.99

Total Expenditure = Rs. millions. **8.38**

2. Industries

Item	Expenditure (Rs. millions)	Other
Industry Exhibition	0.90	
Providing coir machines	0.97	Distributed to Tissamaharama ,Hambantota, Ambalantota DS Divisions
Providing capital Instruments (Samurdhi)	3.50	Implemented on all 12 DS Divisions.
Providing capital Instruments (Planning)	0.30	Implemented on Tangalle, Angunukolapalassa, Hambantota, Lunugamwehera DS Divisions
Payment for training programs	0.60	-
Total	6.27	

3. Divineguma Program - 2012 (Expenditure Summary)

Section	Expenditure (Rs.millions)
Agriculture	56.55
Animal Husbandry	8.38
Industries	6.27
Projects implemented by the southern development authority	5.09
Value of Bills in hands	13.04
Total Expenditure	89.33

41.2 Gamaneguma Program– 2012

“Eka Gamakata Eka Wedak” Development Program – Progress in Divisional Secretariat divisions to 2012.12.31

DS Division	No of Approved Projects	No of Completed Projects	Total Estimate (Rs. Millions)	People Contribution (Rs. Millions)	Government Contribution (Rs. Millions)	Expenditure (Rs. Millions)	No beneficiaries
Katuwana	56	56	62.89	7.46	54.77	35.71	9850
Walasmulla	53	48	57.11	5.37	51.00	27.98	17507
Weeraketiya	60	59	65.63	7.29	54.20	46.04	18961
Okewela	27	27	30.72	3.89	26.57	23.95	7420
Beliatta	72	69	78.77	9.39	67.79	53.65	27339
Tangalle	72	69	74.96	5.67	69.88	55.67	37947
Angunukolapalassa	51	51	64.46	4.40	49.96	40.46	20916
Ambalantota	55	55	60.38	3.83	53.74	46.91	22629
Hambantota	33	33	36.71	4.48	32.16	30.72	20780
Sooriyawewa	21	21	23.68	2.57	20.15	19.80	5859
Tissamaharama	44	35	49.23	7.69	43.32	34.65	22267
Lunugamwehera	36	36	39.46	3.73	35.62	29.03	7373
Total	580	559	637.79	65.99	562.29	444.57	218848

“Eka Gamakata Eka Wedak” Development Program– Sectoral Progress as at 31.12.2012

Sector	No of Approved Projects	No of Completed Projects	Total Estimate (Rs. Millions)	People Contribution (Rs. Millions)	Government Contribution (Rs. Millions)	Expenditure (Rs. Millions)	No beneficiaries
Roads, Bridges, Culverts	372	360	403.77	38.39	361.14	282.57	143013
Water Supply	21	20	23.70	4.05	19.25	17.41	6050
Minor Irrigation	107	104	119.12	12.83	104.26	88.61	35455
maternity homes	4	4	4.30	0.45	3.79	1.95	2125
Pre Schools	37	34	42.29	6.07	36.44	23.44	11299
Community Hals	23	23	27.09	2.80	21.66	18.43	9384
Sport Facilities	11	10	12.19	1.12	10.81	10.15	9037
Other	5	4	5.32	0.29	4.94	2.03	2485
Total	580	559	637.79	65.99	562.29	444.57	218848

41.3 Decentralized Capital Budget Program – 2012

Progress as at 31.12.2012

Divisional secretariat	Approved projects	No of completed projects	Allocation Rs.	Expenditure Rs.	No of beneficiaries
katuwana	52	52	2,004,441.50	1992691.52	15517
walasmulla	56	53	3,068,200.00	2917368.20	6276
weeraketiya	58	58	3,638,750.00	2,612,670.15	4300
okewela	41	41	1,259,000.00	1,221,080.58	2201
Beliatta	64	64	3,738,000.00	3,696,443.36	50490
Tangalle	73	73	3,435,520.37	3,393,250.12	5600
Angunukolapalassa	51	51	2,788,050.00	2,757,264.62	8760
Ambalantota	84	84	3,612,400.00	3,601,384.00	3200
Hambantota	106	106	3,121,566.00	3,098,220.55	18606
Sooriyawewa	55	54	3,437,434.00	3,405,287.00	16669
Tissamaharama	73	73	3,115,450.00	3,092,690.00	10170
Lunugamwehera	92	87	3,621,750.00	2,812,037.08	14199
Total	805	796	36,840,561.87	34,600,387.18	155988

Sectorwise Progress

Sector	Approved projects	No of completed projects	Allocation Rs.	Expenditure Rs.	No of beneficiaries
Road Development	27	27	1,833,842.37	1,819,482.53	7425
Water Supply	42	41	4,326,830.00	3,296,096.56	3761
Irrigation	13	13	1,075,000.00	1,064,920.63	1957
Electricity	24	24	449,328.00	428,135.37	4818
Health and sanitation	9	9	425,000.00	422,179.31	6025
Education	311	311	10,139,996.00	9,955,295.75	79402
Sport Facilities	30	30	1,013,700.00	1,006,232.32	3316
Religious Activities	159	159	7,229,124.00	7,185,443.99	18923
Social Development	127	126	7,723,500.00	7,121,473.22	23477
other	63	56	2,624,241.50	2,301,127.50	6884
Total	805	796	36,840,561.87	34,600,387.18	155988

42.Samurdhi Devision

Vision : A Prosperous Sri Lanka with much less poverty.

Mission : To Contribute the National development through developing poor areas and pulling out poor people from poverty by empowering them effectively, efficiently, friendly and Sustainability and also by improving potentials, institutional and organizational strengths of low income earners by means of participatory development methodology.

Aims and Objectives: Creating a community that can stand with self pride and self Strength.

42.1 Progress of Year 2012

Ser.No	Project	Approved projects	No of completed projects	Expenditure Rs.
1	Construction of protected houses (Agiculture)	106	98	7,611,428.00
2	Mushroom Cultivation projects	153	145	1,365,300.00
3	Bee- culture projects	197	184	346,589.00
4	Jaggery palm projects	73	73	744,446.00
5	Floral culture projects	31	31	744,446.00
6	Jaggery palm industries	9	9	257,850.00
7	Diriya Piyasa Housing Development Program	106	106	9,000,000.00
8	Special Housing Development Program	19	19	800,000.00
9	Infrastructure Development	2	2	750,000.00
	Total	696	667	21,620,059.00

43.MOTOR VEHICLES REGISTRATION DIVISION

Description	Year 2011	Year 2012
No. of motor cycles registered	478	237
No. of number plates issued (small tractor, bus, three wheels , lorry, car etc.)	431	4493
No. of applications to obtain driving licenses	12106	10553
No. passed at the driving license written examination	9524	8283
No failed at the driving license written examination	1170	1619
No. applied for heavy vehicle license (D)	433	744
No. passed practical test for heavy vehicles (D)	276	518
No. failed practical test for heavy vehicles (D)	30	51
No. of applicants for light vehicles (ABBI)	11152	9809
No. passed practical test for light vehicles (ABBI)	8708	9980
No. failed practical test for light vehicles (ABBI)	2400	2778
Renewal, copies and transfers of driving licenses	7755	9444

* N.B.: compulsory training period after passing written test is three (03) months. Therefore, please note the applicants in October, November, and December 2011 applied for the practical test in year 2012.

44.Statistical Unit/Division

Vision:- The vision of the department is to ensure development and prosperity in Srilanka through gaining accurate decision based on an accurate and timely socio-economic data system.

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

Aims and objectives:- Collection of censes data and information through all of our officers in district and divisional submit some data and information to prepare polices and plans needed for the well being of the community.

44.1 PROGRESS OF THE SURVEY 2011/2012

Activity	2011	2012
01) Labour power survey		
i. Listings	84	0
ii. Survey	840	770
02) Industries survey (industrial institutions)	65	53
03) Collection of prices		
i. Weekly town prices	48	48
ii. Fortnightly		
iii. Monthly	24	24
iv. Quarterly	12	12
v. Production price		
vi. Lak Sathosa/ Co-op City price weekly	04	04
vii ICP price collection (A/tota town	144	144
	48	52
	(quarter) 04	0

Activity	2011	2012
(04) Collection of statistics on paddy (Yala/Maha)	12	12
(05) Statistics of dry cultivation (Yala/ Maha)	12	12
(06) Collection of animal Statistics	12	12
(07) Survey on paddy harvest		
Maha season (survey squares)	120(2010/2011)	93(2011/2012)
Yala season (survey squares)	105	90
(08) Censes and statistic -2011 collection of data on population(G/N Division)	0	576
(09) Pilot census of the population and housing census (census categories)	4	0
(10) Pilot censes (censes group)	0	7
(11) Income and expenditure survey.	0	48

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

Vision : To enforce weight and measurement standardizing act no: 35 of 1995

Mission:-

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

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

45.1 Income generated from stamping and raids at hambantota office of the department of measuring units, standered and service in 2012.

MONTH	2011		2012	
	NO. OF UNITS	INCOME TO GOVT.	NO. OF UNITS	INCOME TO GOVT.
January	553	168170.25	1116	123139.38
February	4002	285982.00	3745	318311.94
March	6843	305209.77	7495	371030.10
April	3137	286928.88	2771	316186.98
May	2318	237569.16	2083	185599.98
June	3532	312000.90	3156	298102.02
July	2665	320852.30	2365	416677.98
August	2794	212822.78	3146	274921.26
September	3037	275316.84	2541	310526.88
October	1740	220066.74	1515	244064.40
November	1279	309858.84	892	220406.46
December	3888	250495.62	3200	193349.70
Total	35788	3185274.08	34025	3272317.08

**45.2 DISCRIPTION OF RAIDS AND FINES AT HAMBANTOTA OFFICE OF THE DEPT. OF
Measuring units, standards and services IN YEAR 2012**

MONTH	NO. OF RAIDS	FINE (Rs.)
January	4	8000.00
February	8	1000.00
March	0	11000.00
April	8	0.00
May	0	0.00
June	5	6000.00
July	6	16000.00
August	3	9000.00
September	0	1500.00
October	9	8000.00
November	5	1500.00
December	0	3000.00
Total	48	65000.00

No of units of stamping in relevant years

Year	DSLML	ML	Wt	OIMLW	AM	BS	CS	SB	PS	ES	C2UG	C2G	MILF	SMGL	T	U
2011	150	878	25321	384	62	4390	60	1088	1331	1958	24	116	67	4	7721	35890
2012	87	1055	23422	400	57	4048	65	1138	1145	2218	25	116	132	4	7621	34025

Clarification:-

- It has been persuaded to use meter rulers instead of old rulers.
- Usage of liter measuring has been developed.
- Usage of electronic balance has been increased instead of disc balance.
- No of fuel-pumps has been increased.
- It has been neglected the travel stamping of platform scale.(it will have to be considered about this in the year of 2013)
- It will be expected to stamp in milk collecting centers.

45.3 New methods expected to increase income for the year of 2013.

- Further regularizing the publicity of days of stamping.
- Pasting a sticker with the purpose of certifying seal/stamp.
- Expand horizons up to inoperative spheres in the act
- Increasing raids.
- Establish a laboratory with increase facilities.
- Educate community on the act.
- Showing a permanent board informing days and places on stamping in the office throughout year.

Let us create a satisfied consumer cluster and fair trade community in Hambantota district though a dedicated efficient survive

46.Consumer Affairs Authority

Vision: Protect consumer through establishment of a disciplined marketing culture.

Mission : Empower consumers,fermalize market and safeguard consumers rights through completion.

Aims and Objectives : The major responsibility is to maintain a fair trade community ensure consumer security in the district hambantota by acting within the legal frame entrusted by the consumer affairs Aurtheritative act no 9 of 2003.

- Protect Consumers from ploitation and provide goods and services for concessionary prices.
- Protect consumers from misleading activities and unfair trade habits.
- Ensure consumer education and empower consumes.
- Promote wealth competition by safeguarding producers and traders against para-competitive activities.
- Promulgate a fair price for essential goods and services.

46.1 2010/2011 Raid Income Progress

Activity	Year 2011	Year 2012
Raid	914	613
Fine	Rs.2,649,000.00	Rs. 1,942,500.00

47.Land Use and Planning Section

Vision:-

Using the district land resource in optimal and sustainable way.

Mission:-

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

Aims and objectives:-

Efficiency:-

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

Equality:-

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

Perpetuity:-

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

Tasks:-

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

47.1 Tasks performed - 2012

Serial no	Activity	Annual Target (Physical)	Progress (Physical)	Annual Allocation (Rs.)	Progress (Financial)
1	District land use planning committee	4	4	12000.00	9446.00
2	Divisional land use planning committee	24	24	18000.00	20874.00
3	Awareness program for school children	60	62	180000.00	179680.00
4	Divisional land use planning step 1	04	04	20000.00	20000.00
4-I	Agunukolapalassa	01	01	5000.00	5575.00
4-II	Katuwana	01	01	5000.00	3000.00
4-III	Walasmulla	01	01	5000.00	7945.00
4-IV	Weeraketiya	01	01	5000.00	3480.00
5	Divisional land use planning step 11 and 111	03	03	30000.00	30000.00
6	Rural Land Use Planning Model Program(continues)	05	05	125000.00	125000.00
6-I	Ambalantota divisional secretariat division mamandala G/N division	01	01	25000.00	25000.00
6-II	Beliatta divisional secretariat Nayakawatta G/N division	01	01	25000.00	24637.50
6-III	Lunugamwehera divisional secretariat division Abayapura G/Ndivision	01	01	25000.00	25362.50
6-IV	Suriyawawa divisional secretariat Andarawawa G/Ndivision	01	01	25000.00	25000.00
6-V	Tissamaharama divisional secretariat jullpallama G/N division	01	01	25000.00	25000.00
7	Rural land use planning model programs (new)	05	05	500000.00	500000.00
7-I	agunukolapalassa divisional secretariat - dabaralla north G/N division	01	01	100000.00	100000.00
7-II	Belliatta divisional secretariat – Wawdatta G/N Division	01	01	100000.00	100000.00
7-III	Katuwana Divisional secretariat – Kariwilakanda G/N. division	01	01	100000.00	100000.00
7-IV	Walasmulla divisional secretariat – North Baggnikanda G/N Division	01	01	100000.00	100000.00

Serial no	Activity	Annual Target (Physical)	Progress (Physical)	Annual Allocation (Rs.)	Progress (Financial)
7-V	Weeraketiya Divisional secretariat – Kemegala G/N Division	01	01	100000.00	100000.00
8	Plot level land use model programme(uninterrupted)	02	02	20000.00	20000.00
8-I	Okawela divisionalsecretariat – oluara bandaranayaka junior school premises	01	01	10000.00	10000.00
8-II	Tangalle divisional secretariat – tangall divisional secretariat premises.	01	01	10000.00	10000.00
9	Plot level land use model programme(uninterrupted)	03	03	150000.00	150000.00
9-I	Agunukolapalassa divisional secretariat – Agunukolapalassa divisional secretariat premises.	01	01	50000.00	50000.00
9-II	lunugamwehera divisional secretariat – lunugamwehera divisional secretariat premises.	01	01	50000.00	50000.00
9-III	weeraketiya divisional secretariat – weeraketiya divisional secretariat premises.	01	01	50000.00	50000.00
10	Rehabilitation Programe for degradated land (uninterrupted)	02	02	40000.00	40000.00
10-I	Katuwana divisional secretariat – Rukmalpitiya G/N division	01	01	20000.00	20000.00
10-II	Walasmulla divisional secretariat – Nawanaliya G/N division	01	01	20000.00	20000.00
11	Rehabilitation Programe for degradated land (uninterrupted)	02	02	100000.00	100000.00
11-I	Katuwana divisional secretariat _keselwatha G/N division	01	01	50000.00	50000.00
11-II	Walasmulla divisional secretariat - mathuwakanda G/N division	01	01	50000.00	50000.00
	Total amount	114	114	1185000.00	1185000.00

47.2 Land suitable tests :-

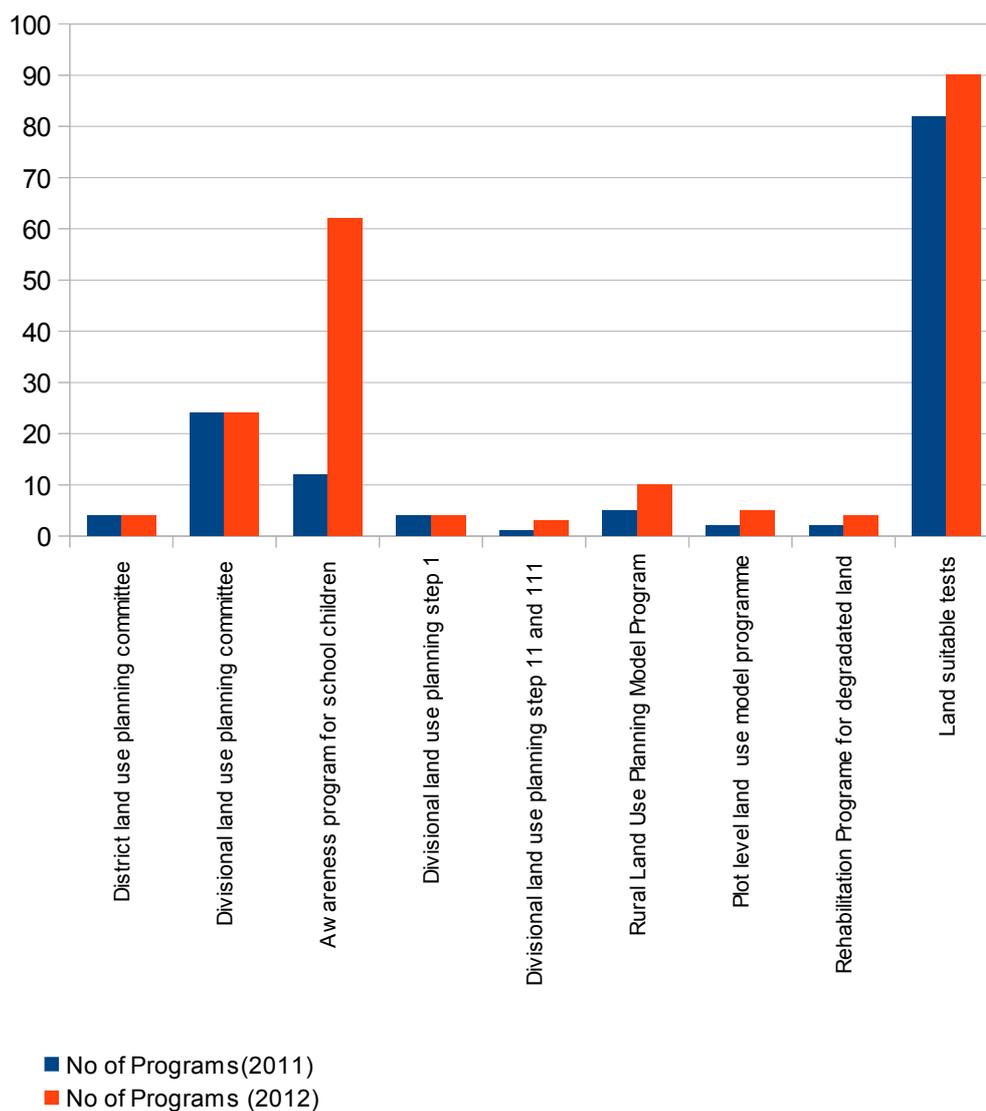
Serial number	Type of land	Amount of plot	Extent of land (Hecteres)
1	For settle down	22	43.9
2	For agriculture	16	17.0
3	For industries	16	3.0
4	For government institution	16	2.0
5	For public activites	14	2.0
6	To released remained	6	130.0
Total		90	197.9

47.3 The program of identifying the unused and undeveloped land.

Total extent have already been identified - HEC:2266.1

Undeveloped :-2150.9 unused:-115.2

No of lots:-167



48.District Land Registrar's Office – Hambantota

Vision: Our vision is to fulfill a productive public service through sustainable development.

Mission: Our mission is to assist people by registering legal documents and schedules which are relevant to movable and immovable properties in Sri Lanka and also registering births, marriages and deaths that are basic domestic happenings of the life and preserving such documents and schedules and issuing certified copies of them on request.

Aims and objectives : Our aim and objective are maintaining optimum ,efficient and friendly people's service and completing the work of deeds ,received on the day itself and also issuing certified copies within 20 minutes for all the applications submitted for extracts.

Activity	Amount	
	2011	2012
Registered deeds	11114	7125
Registered entitlement schedule	4335	4296
No of issued extracts and copies of deeds	18295	17154
Application for searching schedule	1640	1577
No of issued birth, death, marriage certificates.	132	156
No of issued abstract copies	70	330

49. Carrier guidance section

Vision:- Srilankan labor force in global level.

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

Aims and objectives:

- Preparing and implementing the concept of national man power and employment.
- Creating and promoting jobs
- Activities belong to the carrier guidance.
- Collecting details about labor market.
- All the services conducting by the” RAKIYA PIYASA.”

Activities

- Maintaining a physical and human data system in divisional level.
- Organizing and conducting very impartment study to decrease unemployment situation.
- Planning and implementing project which generated new employment opportunities.
- Organizing and conducting job fitness development training program.
- Providing employment details.
- Referring for vocational education.
- Providing vocational guidelines.
- Providing guideline for jobs.

49.1 The program which money was not spend -2012

School carrier guidance program-

G.C.E.(O/L)	60
G.C.E.(A/L)	60
Concealing program (team)	36
Personal	410

49.2 Money Spended programs - 2012

Date	Program	Divisional secretariat	Number of participants	Amount of expenditure
2012.02.04	Wining professional challenges	weeraketiya	30	5070.00
2012.03.06	Self-employment program	ambalantota	30	1430.00
2012.02.17 & 03.06	Job community program	katuwana	30	20700.00
2012.03.08	Wining professional planning	Angunukolapalassa	30	5070.00
2012.05.22 /23/24	Entrepreneurship program	Ambalantota	30	14610.00
2012.05.14 /24	Job community program	hambantota	30	20700.00
2012.05.15 /24	Job community program	Walasmulla	30	20700.00
2012.05.17	Wining professional planning	Okewela	30	5070.00
2012.05.18	Wining professional planning	Beliatta	30	5070.00
2012.05.25	Self-employment program	Lunugamwehera	30	1450.00
2012.09.12 /14	Graduate program	Angunukolapalassa	40	19210.00
2012.10.16	Training program based on need.	Lunugamwehera	30	3950.00
2012.10.12	Training program based on need.	Beliatta	30	3670.00
2012.01.18	Awareness program for teachers	Weeraketiya	30	1250.00
2012.10.26	Wining professional planning	Sooriyawewa	30	5070.00
2012.11.16	Independence job program	Tangalle	30	11460.00
2012.11.20	Self-employment program	Tangalle	30	1430.00
2012.11.02	Self-employment program	Katuwana	30	1430.00
2012.12.11	Training program based on need	Angunukolapalassa	30	3950.00
2012.11.26	Self-employment program	Walasmulla	30	1430.00
2012.11.28	Mobil phone preparing program	Hambantota	30	24040.00
2012.12.08	Job market	Ambalantota	150	3520.00
2012.12.20	Self-employment program	Hambantota	18	0
	Total			180280

50.District Disaster Management Unit

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

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

Aims: Reducing & Identifying the disasters which are relevant to the each divisional secretariats in hambantota district, response to the disasters, coordinating the restoration activities under the disaster or post disaster situation with the help of government & non government organozations.

Objectives: Pr-identification the disasters which could be occurred in hambantota district and coordinating awareness programs to prevent from that disasters , held rehearsal programs and to become a secured and less disaster district through established of above committee for management all activities , till our intervention in any situation at GN divisions though coordinating the selected strong committee leaders among the community.

Performed Activities in year 2012

Activity	Details	Amount
Emergency Operation Projects	Wild jumbo attacks-03, strong winds - 07, cloud the mouth of a river -13, drought situations- 02, flods - 02	27
Prior preparation planinig Projects	It has been conducted in 12 divisional secretariats	44
Project to minimize disasters.	Has been conducted at Hambantota, Angunukolapalassa, Okewela, Walasmulla, Tissamaharama, Divisional Secretariats Divisions.	11
Community Awareness Programs	Conducting a searching & salvation training programs for rural leaders who are GN divisions which will be affected by disasters.	8
Disaster pre-worning projects	Identification the areas where the disasters will be occurred and implementing a disaster pre-worning projects.	2
Other Programs	-	2

51. Cultural section

Vision:-To build up the Sri lankan cultural with purpose of fulfilling the expectation of making Srilankan as a spiritual developed and sensitive nation.

Mission:-Providing and creating program for generalization, promoting and conservation of the literature, art and cultural activities which illustrated srilankan identity.

Objectives :-

- 1) Performance the Srilankan cultural activities in efficiently and productively way.
- 2) Implementing the project, relevant to the conservation and publicity of the srilankan art and literature.
- 3)Providing necessary assistance to srilankan writers and artists consider them as members of srilankan culture.
- 4) Srilankan language, literature and history are considered as the foundation of the culture, preparing and conducting the programs for procurement the encyclopedias, dictionaries and purchasing books and conducting hand scripts competitions and reprinting rear books.
- 5) Considering Srilanka as multi cultural country, conducting programs with the purpose of publicity, promoting and conservation all the sub cultural arts and crafts in fair way.
- 6) Build up a society which in ethic through formulation and implementing of program, pour down to every aspect of the society by giving palingenesis to visual and in visual cultural figures in srilanka.

51.1 Completed task 2012

- 1) Implemented the island wide program of distribution the book 'Me daru sathaki' for the selected 10 Dahmma school from one divisional secretariat to achieved the object of build the society full of value.
- 2) Conducting 'Bakthi Geetha' program to encourage the talented artists and creating religious palingenesis. For this selected a Bakthi geetha team from each divisional secretariat and conducted a competition.(3000 rupees received from the Cultural department judger'spayment)
- 3) Developing art of writing , giving hand to craters, conducting competition among the school, Dahamma school and other craters to encourage them and giving opportunities in national level.
- 4) Conducting cultural festival with the purpose of protecting local cultural identity. (That cultural festival was conducted by Katuwana divisional secretariat and hambantota district secretariat.25000 rupees received for this from cultural department.)

5)With the purpose of giving hand to craters, organizing a exhibition for their creation.

6)With the purpose of protecting and promoting the local dance, organizing a inter cultural center competition.

Number of participants	Received Amount	Expenditure Rs.	balance (Rs.)
10	Rs.50000.00	24000.00	26000.00

(Balance sending back to the department)

7) Organizing art, carving and sculpture exhibition.

8) Organizing district processions. (Kasagala ancient temple, tissamaharama raja maha viharaya,kadirigoda ragamaha viharaya, sithamgallena raja maha viharaya.)

52.National Child Protection Authority

Vision :Ensure the freedom and security of all the children from all sorts of child abuses.

Mission :To be the superior institution to create a secure child friendly environment.

Aims & Objectives :

- Secure children from abuses
- Prevent child abuses
- Rehabilitation of children the victims of abuses
- Preparation of a national policy for above activities

Serial No.	Programme	Venue	Date
1	Coordinating and cooperating through the inquiry of child abuse and offence complains. No. Of complains received through the NCA – 41 No. Of complains received to the district office.	In the district	2012 within year
2	Coordinating and assistance for the welfare of tsunami affected children Conducting guardianship committee meeting for the guardianship of orphaned children.	District secretariat-Hambantota	2012/12/12/13/14
3	Commencing children center .	NCA –District office Hambantota.	2012/04/03
4	Obtaining signatures of people in programme of “child care wall” for making a country without child abuses and offences. 1) District programme 2) Mobile programme	District secretariat -Hambantota, Ambalantota Divisional Secretariat	2012/04/03 2012/05/31
5	Conducting awareness programme for pregnant mothers who preventing from child abuses and accompany with children	MOH Office, Angunakolapelessa And Hambantota Community hall -Ruhunuridiyagama	2012/03/16 2012/06/12 2012/11/01
6	Conducting awareness programme in order to reduce child abuses. for MOH’s officers	District secretariat-Hambantota	2012/08/16

Serial No.	Programme	Venue	Date
7	Conducting awareness programme in order to minimize minor marriage For marriage registrar officers	District secretariat- Hambantota	2012/08/07
8	Conducting anti-child labour day For abandon harmful child labour	Walasmulla National School, Walasmulla	2012/06/12
9	Conducting awareness programme For the parents through the school development societies.	H/Dehigahalanda M.V.	2012/05/15
10	Making the community aware of child protection. Officers of Kantha maha sangamaya No.of 14 Janasakthi bank sangamaya	Kudawella,Tangale,Palap otha, Deduwawala,Netolpitiya Ambalantota,Hungama, Beragama,Pallemalala, Debarawewa,lunugamwe hera.	2012/06/05
11	Making the student protection committee. In according to awareness programme for teachers	District secretariat- Hambantota	2012/12/05
12	Conduct meeting of Global children's day.	District secretariat- Hambantota	2012/10/05

53.Small Enterprises Development Division

Vision :Development of Enterpriship & small enterprises for sustainable development.

Mission : Develop enterpriship capabilities among unemployed youth to direct them towards. Small enterprises development sector, develop efficiency and productivity of small entrepreneurs enterprises and provision of services relevant to small enterprises development to provide maximum contribution to National Development.

Objectives:

- Identify and develop entrepreneurship qualities of yourth .
- Influence yourth to initiate small enterprises.
- Improve efficiency and productivity of enterprises of small entrepreneurs.
- Planing and Implementation of programs suitable to small enterprises development
- Provision of consulting services needed for small enterprises development sector.
- Coordination between institutions providing services related to small enterprises sector.
- Conducting studies and researches relevant to entrepreneurship and small enterprises development.
- Assist to prepare relevant state policies for small enterprises Development.
- Train trainer relevant to entrepreneurship and small enterprises development sector..

53.1 Small Enterprises Development Division
Progress Report for month of December 31.12.2012

No	Activity	Annual Target	Annual Achievement	Annual Achievement as a percentage	No of participants	Annual Allocation (Rs.)	Expenditure (Rs.)	Expenditure as a percentage
1	One day Awareness Programs	12	15	125%	543	-	-	-
2	Business start up programs	2	5	250%	137	56,000.00	76,814.50	137%
3	Project Inspections	3	5	166%	92	50,000.00	74,610.00	136%
4	Productivity Programs	1	1	100%	20	60,000.00	28,504.00	47.5%
5	Trade Fair (Ruhunu Nipaum)	1	1	100%	110	200,000.00	203,304.20	101.65%
6	Re-organizing Society	1	1	100%	-	-	-	-
7	Technology Programs	1	1	100%	29	53,000.00	42,490.00	80.16%
8	Youth Entrepreneur Development Programs	1	3	100%	114	50,000.00	13,800.00	27.6%
9	Follow up meetings	1	1	100%	27	11,000.00	6,885.00	62.59%
10	Society Meetings	-	7	-	308	5,000.00	3,490.00	69.80%
11	Selecting Best Youth entrepreneur - 2012	1	1	-	-	15,000.00	-	-
12	Coordinating meetings of Nipunatha Officers	-	20	-	18	-	1,392.00	-
13	Divineguma Exhibition	-	1	-	14	-	25,055.00	-
	Total	25						

53.2 Other Target & Achievement Up to December 31st 2012

No	Activity	Targets	Achievement	Percentage
1	Started New Business	50	30	60%
2	Developing Existing Business	100	108	108%
3	Consultancy Services	60	58	96.6%
4	Referred Loans	-	Rs. 2800000.00	-

54.Accounts Section

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

Accounts and financial management are very important to fulfill the objectives, vision & Mission of District secretariat. District secretariat is considered as an A grade department in state functional affairs and financial provisions were made for the year 2009 under expenditure head 263 of the government annual expenditure estimate. Also in financial affairs district secretary is responsible as chief accounting officer.

Structure

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

Principle activities

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

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

Capital Expenditure – 2012

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

Program No	Project No.	Expenditure head	Financing(code no)	Description	Net allocation	Net expenditure	Different (between saving & exceeding)* Rs.
					(3)	(4)	(5)
					Rs.	Rs.	Rs.
				Rehabilitation and improvements to capital assets.			
1	1	2001	11	Buildings	51,000,000.00	44,923,888.00	6,076,112.00
1	1	2002	11	Machine & equipments	1,000,000.00	994,841.00	5,159.00
1	1	2003	11	Vehicles	5,550,000.00	5,456,243.00	93,757.00
				Acquiring capital assets.			
1	1	2102	11	Furniture and office equipments	35,200,000.00	35,137,439.00	62,561.00
1	1	2103	11	Machines	1,000,000.00	966,220.00	33,780.00
1	1	2104	11	Buildings & Constructions	43,620,000.00	25,855,965.00	17,764,035.00
				Capacity development			
1	1	2401	11	Training and capacity development	850,000.00	849,988.00	12.00
1	2	2401	11	Training and capacity development	400,000.00	352,450.00	47,550.00
				Total	138,620,000.00	114,537,034.00	24,082,966.00

Recurrent Expenditure - 2012

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

Expenditure head no : 263

Program No Project No.	Expenditure head	Financing(code no)	Description	Net allocation Rs.	Net expenditure Rs.	Different (between saving & exceeding)* Rs.	
			<i>Description of recurrent expenditure</i>				
			<i>Personal emoluments</i>	212,369,449.00	211,431,222.00	938,227.00	
1	1	1001	11	Salaries and wages	12,275,000.00	11,403,939.00	871,061.00
1	1	1002	11	Overtime and Other Allowances	1,000,000.00	932,835.00	67,165.00
1	1	1003	11	Other allowances	199,094,449.00	199,094,449.00	0.00
				Travelling expenses	800,000.00	797,469.00	2,531.00
1	1	1101	11	Local	800,000.00	797,469.00	2,531.00
				Supplies	3,850,000.00	3,659,716.00	190,284.00
1	1	1201	11	Office stationery and requirements	1,000,000.00	999,886.00	114.00
1	1	1202	11	Fuel & lubricants	2,800,000.00	2,610,270.00	189,730.00
1	1	1203	11	Uniforms and Foods	50,000.00	49,560.00	440.00
				Maintains expenses	5,100,000.00	4,637,547.00	462,453.00
1	1	1301	11	Vehicle	3,600,000.00	3,600,000.00	.00
1	1	1302	11	Machines and equipments	1,000,000.00	977,778.00	22,222.00
1	1	1303	11	Buildings	500,000.00	59,770.00	440,230.00
				Contractual services	88,080,000.00	55,831,907.00	32,248,093.00
1	1	1402	11	Postal & communication	1,700,000.00	1,652,861.00	47,139.00
1	1	1403	11	Electricity & water	28,000,000.00	26,979,424.00	1,020,576.00
1	1	1404	11	Rents and paying local government rents	450,000.00	41,822.00	408,178.00
1	1	1405	11	Other	57,930,000.00	27,157,800.00	30,772,200.00
				Transfer	436,850.00	435,269.00	1,581.00
1	1	1502		Pension benefits	14,500.00	14,264.00	236.00
1	1	1506	11	Property loan of public servants Interest	422,350.00	421,006.00	1,344.00
					98,266,850.00	65,361,909.00	32,904,941.00
				Total	310,636,299.00	276,793,131.00	33,843,168.00

Recurrent Expenditure - 2012

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

Expenditure head no : 263

Program No	Project No.	Expenditure head	Financing(code no)	Description	Net allocation Rs.	Net expenditure Rs.	Different (between saving & exceeding)* Rs.
				<u>Description of recurrent expenditure</u>			
				<i>Personal emoluments</i>	310,000,000.00	302,177,391.00	7,822,609.00
1	2	1001	11	Salaries and wages	203,975,000.00	197,699,075.00	6,275,925.00
1	2	1002	11	Overtime and Other Allowances	6,000,000.00	4,615,099.00	1,304,901.00
1	2	1003	11	Other allowances	100,025,000.00	99,863,216.00	161,784.00
				Traveling expenses	8,150,000.00	8,049,753.00	100,247.00
1	2	1101	11	Local	8,150,000.00	8,049,753.00	100,247.00
				Supplies	11,450,000.00	11,289,519.00	160,481.00
1	2	1201	11	Office stationery and requirements	5,800,000.00	5,790,373.00	9,627.00
1	2	1202	11	Fuel & lubricants	5,300,000.00	5,167,073.00	132,927.00
1	2	1203	11	Uniforms and Foods	250,000.00	240,705.00	9,296.00
1	2	1205	11	Other	100,000.00	91,368.00	8,632.00
				Maintains expenses	4,800,000.00	4,695,690.00	104,310.00
1	2	1301	11	Vehicle	3,000,000.00	2,979,116.00	20,884.00
1	2	1302	11	Machines and equipments	1,300,000.00	1,246,519.00	53,481.00
1	2	1303	11	Buildings	500,000.00	470,055.00	29,945.00
				Contractual services	16,273,150.00	15,590,215.00	682,935.00
1	2	1401	11	Transport	100,000.00	44,900.00	55,100.00
1	2	1402	11	Postal & communication	3,030,000.00	2,725,647.00	304,353.00
1	2	1403	11	Electricity & water	4,050,000.00	3,810,740.00	239,260.00
1	2	1404	11	Rents and paying local government rents	43,150.00	35,209.00	7,941.00
1	2	1405	11	Other	9,050,000.00	8,973,719.00	76,281.00
				Transfer	3,870,000.00	3,752,327.00	117,673.00
1	2	1502	11	Pension benefits	70,000.00	59,215.00	10,785.00
1	2	1506	11	Property loan of public servants Interest	3,800,000.00	3,693,112.00	106,888.00
					44,543,150.00	43,377,504.00	1,165,646.00
				Total	354,543,150	345,554,894.00	8,988,256.00

Description of the collected Revenue of Hambantota District – 2012

Serial No	Revenue Head	Revenue Officer	Income in 2011 Rs.		Income in 2012 Rs.	
			Estimate	Actual	Estimate	Actual
1	1002-07-00	Stamp fee- Island revenue commissioner general	300,000.00	386,432.00	0.00	0.00
2	1003-07-02	Registrar General Department registration fees	100,000.00	116,350.00	100,000.00	125,978.00
3	1003-07-03	Director General, Forest conservation Department	200,000.00	217,739.00	250,000.00	253,371.00
4	1003-07-04	Department of Motor traffic	49,000.00	49,900.00	30,000.00	39,665.00
5	1003-07-05	This Ministry of Public Security low and peace	200,000.00	211,470.00	450,000.00	474,350.00
6	100-3-07-99	Ministry of Public Administration & Home Affaires	3,500,000.00	3,595,573.65	3,000,000.00	3,133,307.72
7	1003-02-00	Vesting tax (Register General)	0.00	0.00	0.00	0.00
8	2002-01-01	Treasury Director general -operations	1,000,000.00	931,266.85	1,600,000.00	17,577,426.53
9	2002-01-02	Income from government forests (Forest conservator)	18,000.00	18,300.00	13,000.00	13,500.00
10	2002-01-03	Land and other lease (Land ministry secretary)	0.00	187,427.76	1,000,000.00	1,397,934.00
11	2002-02-99	Director General of State Business (Public officer's Advanced Loan Interest)	6,000,000.00	5,752,822.38	6,500,000.00	5,820,172.42
12	2003-99-00	Financial regulations or Certain constitutional or Rental	5,000,000.00	19,058,239.55	4,000,000.00	9,291,397.54
13	2003-02-07	Immigration & emigration controller	0.00	1,294,176.00	1,600,000.00	1,605,610.00
14	2003-02-13	Commissioner general of examinations	0.00	1,934,543.60	2,000,000.00	2,765,375.00
15	2003-02-14	Commissioner of motor traffic	0.00	45,683,342.30	47,000,000.00	47,798,499.63
16	2003-02-99	Treasury operating director general	1,200,000.00	2,251,453.57	1,400,000.00	1,435,057.62
17	2004-01-00	Director General of Pensions	0.00	15,680,474.78	14,000,000.00	14,607,439.78
18	2006-02-00	Treasury operating director general	400,000.00	260,911.12	200,000.00	159,891.22
19	2003-02-06	Charges under the conservation of Vegetation and living being ordinance.	0.00	1,750.00	2,000.00	2,350.00
Total			17,967,000.00	97,632,172.56	83,145,000.00	106,501,325.46

Provision of Loans Under public officer's Advanced Account B - 2012

Office	Details of the payments under the category								Total Rs.
	Festival		Special		Distress		Other		
	No of Officers Paid	Amount Rs.	No of Officers Paid	Amount Rs.	No of Officers Paid	Amount Rs.	No of Officers Paid	Amount Rs.	
District Secretary - Hambantota	41	205,000.00	12	30,000.00		1,254,125.00	2	12,000.00	1,501,125.00
Divisional secretary - Hambantota	42	210,000.00	10	25,000.00	16	855,815.00	2	12,000.00	1,102,815.00
Divisional secretary - Tangalle	84	420,000.00	29	72,500.00	48	3,046,964.00			3,539,464.00
Divisional secretary - Ambalantota	63	315,000.00	34	85,000.00	37	2,237,600.00			2,637,600.00
Divisional secretary - Weeraketiya	76	380,000.00	17	42,500.00	30	1,950,486.00	2	12,000.00	2,384,986.00
Divisional secretary - Tissamaharama	40	200,000.00	11	27,500.00	15	1,187,207.79			1,414,707.79
Divisional secretary - Katuwana	65	325,000.00	20	50,000.00	35	2,262,322.00			2,637,322.00
Divisional secretary - Beliatta	82	410,000.00	36	90,000.00	13	1,233,861.00	6	24,000.00	1,757,861.00
Divisional secretary - Angunukolapalassa	61	305,000.00	13	32,500.00	51	3,113,026.00			3,450,526.00
Divisional secretary - Linugamwehera	48	240,000.00	18	45,000.00	27	1,239,359.00	2	12,000.00	1,536,359.00
Divisional secretary - Okewela	48	240,000.00	20	50,000.00	30	1,666,662.00	2	12,000.00	1,968,662.00
Divisional secretary - Sooriyawewa	43	215,000.00	13	32,500.00	28	1,678,697.00			1,926,197.00
Divisional secretary - Walasmulla	69	345,000.00	15	37,500.00	31	1,841,573.00			2,224,073.00
Total									28,081,697.79

Public Officers Advanced Account B – Account Project 01 and Account Project 02

Expenditure as per Divisional Secretariats

Serial No	Office	Expenditure (Rs.)	
		2011	2012
1	District Secretary - Hambantota	1,572,612.00	1,501,125.00
2	Divisional secretary - Hambantota	2,178,504.00	1,102,815.00
3	Divisional secretary - Tangalle	3,500,387.00	3,539,464.00
4	Divisional secretary - Ambalantota	3,084,356.00	2,637,600.00
5	Divisional secretary - Weeraketiya	3,428,288.25	2,384,986.00
6	Divisional secretary - Tissamaharama	2,108,035.71	1,414,707.79
7	Divisional secretary - Katuwana	3,327,619.00	2,637,322.00
8	Divisional secretary - Beliatta	4,455,711.00	1,757,861.00
9	Divisional secretary - Angunukolapalassa	2,995,515.25	3,450,526.00
10	Divisional secretary - Linugamwehera	1,999,602.00	1,536,359.00
11	Divisional secretary - Okewela	2,171,019.00	1,968,662.00
12	Divisional secretary - Sooriyawewa	2,079,011.00	1,926,197.00
13	Divisional secretary - Walasmulla	2,183,136.00	2,224,073.00
	Total	35,083,796.21	28,081,697.79

Public Officers Advanced Account B

Limits	2011		2012	
	Estimate (millions)	Actual (millions)	Estimate (millions)	Actual (millions)
Maximum Limit of Expenditure	35.33	35.08	40.00	28.08
Minimum Credit Limit	23.00	28.97	26.00	29.87
Maximum debit limit	147.00	139.78	155.00	134.82

Expenditure incurred for Line Ministries and Departments

Serial No	Ministry	Head	2011		2012	
			Capital	Recurrent	Capital	Recurrent
1	Ministry of Religions affairs and ethical development	101	15,169,571.00	85,000.00	11,345,942.00	0.00
2	Ministry of State defense, Civil defense, law and Peace	103	-	586,303.00	0.00	626,817.00
3	Ministry of Nation building and state infrastructure development	105	785,411,554.00	22,194,702.00	729,461,655.00	24,841,784.00
4	Ministry of Disaster Management	106	-	15,731,137.00	0.00	15,956,624.00
5	Ministry of Justice	110	-	1,301,848.00	0.00	1,394,365.00
6	Ministry of Transport	114	2,427,165.00	-	231,971.00	0.00
7	Ministry of Highway	117	39,964.00	-	29,805.00	0.00
8	Ministry of Agriculture, Irrigation and Mahaweli Development	118	85,307.00	99,408.00	40,935,526.00	0.00
9	Ministry of Child develop and women development	120	1,911,014.00	6,919,670.00	5,362,705.00	8,093,094.00
10	Ministry of Public administration & Home affairs	121	10,196,253.00	650,948.00	5,378,099.00	3,748,690.00
11	Ministry of Social service & Social Welfare	124	1,803,345.00	17,365,087.00	1,715,858.00	17,546,584.00
12	Ministry of Labor and Manpower	127	-	-		
13	Ministry of Cooperative and Internal Marketing	116	10,444,150.00	-	875,395.00	0.00
14	Ministry of Science & Technology	133	1,123,735.00	3,526,876.00	696,990.00	3,000,851.00
15	Ministry of constitutional affairs and National integrations	134	-	3,000.00	92,190.00	11,500.00
16	Ministry of fisheries & Aquatic resources	139	1,162,225.00	-	0.00	0.00
17	Ministry of public management reforms	173	415,000.00	-	0.00	0.00
18	Ministry of cultural affairs and National heritage	142	-	-	0.00	0.00
19	Ministry of Resettlement & Disaster Relief	145	-	-	0.00	0.00
20	Ministry of Irrigation Management	152	1,778,693.00	-	1,704,572.00	0.00
21	Ministry of Lands & Lands Development	153	25,171,700.00	1,679,433.00	139,862,118.00	2,055,591.00
22	National Ministry of Youth Affaires	156	1,142,601.00	236,334.00	499,999.00	274,278.00

Serial No	Ministry	Head	2011		2012	
			Capital	Recurrent	Capital	Recurrent
23	Ministry of Environment	160	534,800.00	-	24,365.00	0
24	Department of Buddhist Affairs	201	1,553,952.00	20,879,956.00	2,040,402.00	14,111,998.00
25	Department of Cultural Affairs	206	-	-	93,075.00	277,975.00
26	Social service department	216	-	5,155,053.00	0.00	5,271,518.00
27	Department of Probation and child protection	217	-	4,733,487.00	0.00	5,691,285.00
28	Department of Sumurdhi Commissioner General	218	-	449,992,329.00	0.00	476,123,020.00
29	Social service department	219	-	-	6,150,788.00	0.00
30	Social service department	226	-	4,065.00	0.00	6,870.00
31	Department of Registration of Persons	227	-	-	0.00	0.00
32	Department Census & Statistics	252	5,082,733.00	1,551,605.00	18,344,180.00	829,603.00
33	Department of Pension	253	-	376,413,944.00	123,700.00	408,533,627.00
34	Registrar general department	254	259,299.00	1,202,937.00	0.00	0.00
35	Irrigation Department	282	-	-	0.00	0.00
36	Department National zoological gardens	284	54,755.00	-	361,540.00	0.00
37	Ministry of Finance & Planing	102	-	582,863.00	0.00	611,889.00
38	Department of Food commissioner	300	-	2,154,795.00	0.00	1,894,182.00
39	Department of Motor traffic	307	-	299,208.00	0.00	274,330.00
40	Department of Physical planning	311	-	-	0.00	0.00
41	Department of Land use planning and policy	327	1,594,287.00	3,951,853.00	1,222,223.00	3,895,125.00
42	Department of Manpower and Employments	328	263,692.00	319,508.00	419,230.00	630,323.00
43	Ministry of Agrarian Services and Wildlife	179	-	103,094.00	0.00	74,764.00
44	Ministry of Productivity Promotion	181	0.00	0.00	0.00	205,302,987.00

Serial No	Ministry	Head	2011		2012	
			Capital	Recurrent	Capital	Recurrent
45	Ministry of Culture and the Arts	177	0.00	0.00	9,921,477.00	0.00
46	Ministry of Public Coordination and Public Affairs	183	0.00	0.00	5,505,572.00	0.00
47	Ministry of Telecommunication and Information Technology	185	0.00	0.00	2,428,557.00	0.00
48	Ministry of Traditional Industries & Man power	228	0.00	0.00	139,949.00	0.00
49	Land Commissioner General's Department	286	0.00	0.00	186,079.00	0.00
50	Department of Export Agriculture	289	0.00	0.00	34,901.00	0.00
	Total		867,625,795.00	937,724,443.00	985,188,863.00	1,201,079,774.00

Appropriation Account as per program - 2012

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

Program No and Name : 01 Operation Program

Nature of expenditure (With D.G.S.A form reference)	(1)	(2)	(3)	(4)	(5)	(6)	Page no per relevant DGSA form
	Budget Allocation Estimate	Allocation of supplementary provisions and estimates (+/-)	Transfer in terms of financial regulation 66 and 69 (+/-)	Total net allocation (1+2+3)	Total Expenditure	Net result / balance/ (excess) (4-5)	
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
<u>(A) Recurrent (DGSA 3)</u>	558,180,000.00	192,769,449.00	(85,770,000.00)	665,179,449.00	622,348,026.00	42831423.00	
(B) Capital (DGSA 4)	52,450,000.00	-	85,770,000.00	138,220,000.00	114,184,584.00	24,035,416.00	
Capital (DGSA 4)	400,000.00	-	-	400,000.00	352,450.00	47,550.00	
	52,850,000.00	-	85,770,000.00	138,620,000.00	114,537,034.00	24,082,966.00	
Total	611,030,000	192,769,449.00	-	803,799,449.00	736,885,060.00	66,914,389.00	

Appropriation Accounts by Projects -2011

Expenditure head No: 263

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

Program no & Title : 01 Operational Program

Project No/ Title and Personal Emoluments & Other Chargers for all Projects	(1)	(2)	(3)	(4)	(5)	(6)
	Provision in Budget Estimates	Supplementary Provision and Supplementary Estimate Allocation (+/-)	Transfers in terms F.R. 66 and 69 (+/-)	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Saving/ (Excess) (4-5)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
<u>Project No: 01 & Title: General Administration & Establishment Services - District Secretariat - Hambantota</u>						
Personal Emoluments	19,600,000.00	192,769,449.00	-	212,369,449.00	211,431,222.00	938,227.00
Other Charges	184,010,000.00		(85,743,150.00)	92,266,850.00	65,361,909.00	32,904,941.00
Sub Total	203,610,000.00	192,769,449.00	(85,743,150.00)	310,636,299.00	276,793,131.00	33,843,168.00
<u>Project No: 02 & Title: Divisional Secretariats</u>						
Personal Emoluments	310,000,000.00	-	-	310,000,000.00	302,177,391.00	7,822,609.00
Other Charges	44,570,000.00	-	(26,850.00)	44,543,150.00	43,377,504.00	1,165,646.00
SubTotal	354,570,000.00	-	(26,850.00)	354,543,150.00	345,554,894.00	8,988,256.00
Grand Total	558,180,000.00	192,769,449.00	(85,770,000.00)	665,179,449.00	622,348,026.00	42,831,423.00

Capital Expenditure by Projects -2012

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

Program no & Title : 01 Operational Program

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

Object code No	Item No	Financed by (Code No.)	Description of Items	Provision in Budget Estimates	Transfers in terms of F.R. 66 and 69 and Supplementary Provisions and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)
			Rehabilitation and Improvement of Capital Assets					
2001	11		Buildings	7,000,000.00	44,000,000.00	51000000.00	44,923,888.00	6,076,112.00
2002	11		Machinery & Equipment	1,000,000 .00		1,000,000.00	994,841.00	5,159.00
2003	11		Vehicles	1,000,000.00	4,550,000.00	5,550,000.00	5,456,243.00	93,757.00
			Acquisition of Capital Assets					
2102	11		Furniture & Office Equipment	5,000,000.00	30,200,000.00	35,200,000.00	35,137,439.00	62,561.00
2103	11		Machinery	1,000,000.00		1,000,000.00	966,220.00	33,780.00
2104 1	11		Divisional Secretariat - Beliatta		7,020,000.00	7,020,000.00	5,128,748.00	1,891,252.00
2104 2	11		Divisional Secretariat - Weeraketiya	27,000,000.00		27,000,000.00	14,727,217.00	12,272,783.00
2104 3	11		Divisional Secretariat - katuwana			-	-	-
2104 4	11		Divisional Secretariat - Okewela			-	-	-
2104 5	11		Divisional Secretariat -Lunugamwehera	4,800,000.00		4,800,000.00	3,000,000.00	1,800,000.00
2104 6	11		Divisional Secretariat - Sooriyawewa	4,800,000.00		4,800,000.00	3,000,000.00	1,800,000.00
2104 7	11		Others	-		-	-	-
			Capacity Buildings					
			Training and Capacity Buildings	850,000.00		850,000.00	849,988.00	12
			Total	52,450,000.00	85,770,000.00	138,220,000.00	114,184,584.00	24,035,416.00

Capital Expenditure by Projects -2012

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

Program no & Title : 01 Operational Program

Project no & Title : 02 Divisional Secretariats

Object Code No.	Item No.	Financed by (Code No.)	Description of Items	Provision in Budget Estimates	Transfers in terms of F.R. 66 and 69 and Supplementary Provisions and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)
				(1)	(2)	(3)	(4)	(5)
				Rs.	Rs.	Rs.	Rs.	Rs.
			Rehabilitation and Improvement of Capital Assets					
2001		11	Buildings				-	
2002		11	Machinery & Equipment				-	
2003		11	Vehicles				-	
			Acquisition of Capital Assets					
2102		11	Furniture & Office Equipment				-	
2103		11	Machinery				-	
2104		11	Buildings				-	
			Capacity Buildings					
2401		11	Training and Capacity Buildings	400,000.00		400,000.00	352,450.00	47,550.00
			Total	400,000.00	-	400,000.00	352,450.00	47,550.00

Financing of Expenditure (Summary)

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

Program no & Title : 01 Operational Program

Code	Code description	Operational Program		Grand Total		
		Net Allocation provision	Actual Expenditure	Net Allocation provision	Actual Expenditure	Percentage of Expenditure
		Rs.	Rs.	Rs.	Rs.	Rs.
11	Domestic Funds	803,799,449.00	736,885,060.00	803,799,449.00	736,885,060.00	92
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	Domestic Funds					-
	Total	803,799,449.00	736,885,060.00	803,799,449.00	736,885,060.00	92

Financing of Expenditure

(Addition of Recurrent and Capital Expenditure according to a program of the projects)

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

Program no & Title : 01 Operational Program

Financing		Project 1		Project 2		Sum of program/sum of page	
Code	Code description	Net Allocation provision	Actual Expenditure	Net Allocation provision	Actual Expenditure	Net Allocation provision	Actual Expenditure
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
11	Domestic Funds	448,856,299.00	390,977,715.00	354,943,150.00	345,907,345.00	803,799,449.00	736,885,060.00
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	Domestic Funds						
	Total	448,856,299.00	390,977,715.00	354,943,150.00	345,907,345.00	803,799,449.00	736,885,060.00

General Deposit Account -District Secretariat-Hambantota

60003/0/0/39/0

Serial No	Office	2012	
		Debit	Credit
	01/01 forwarded balance		146,400,819.60
1	District Secretariat-Hambantota	72,444,026.34	76,860,918.29
2	Divisional Secretariat -Hambantota	109,811,269.13	140,159,854.46
3	Divisional Secretariat -Tangalle	21,073,592.64	22,426,437.19
4	Divisional Secretariat -Ambalantota	15,157,013.06	15,042,996.23
5	Divisional Secretariat -Weeraketiya	14,085,756.47	17,033,898.91
6	Divisional Secretariat Tissamaharama	13,111,234.71	15,642,667.28
7	Divisional Secretariat -Katuwana	9,602,587.08	11,025,813.68
8	Divisional Secretariat -Beliatta	27,854,982.76	53,364,456.50
9	Divisional Secretariat -Angunukolapalassa	15,182,662.35	16,142,848.00
10	Divisional Secretariat - Lunugamwehera	10,461,608.98	9,539,406.23
11	Divisional Secretariat - Okewela	6,490,843.94	6,264,780.55
12	Divisional Secretariat - Sooriyawewa	7,477,968.66	8,234,138.70
13	Divisional Secretariat -Walasmulla	9,256,509.47	10,841,814.50
	Total	332,010,055.59	402,580,030.50
	Balance as at 12/31		216,970,794.54