Performance Report & Annual Accounts - 2013

District Secretariat - Hambantota

Thanks…!

“ All the head of institutions & divisions

of district secretariat who gave the required

details to prepare this book and all those who

supported for this endeavor.

Prepaired By: District Computer & Training Unit

District Secretariat, Hambantota.

Vision

"An excellent public service through an efficient district administration"

Mission

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

The Massage from District Secretary

The aim of this performance report is to present a brief account of the mission rendered by the district secretariat and allied institutions during the year , 2013.

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

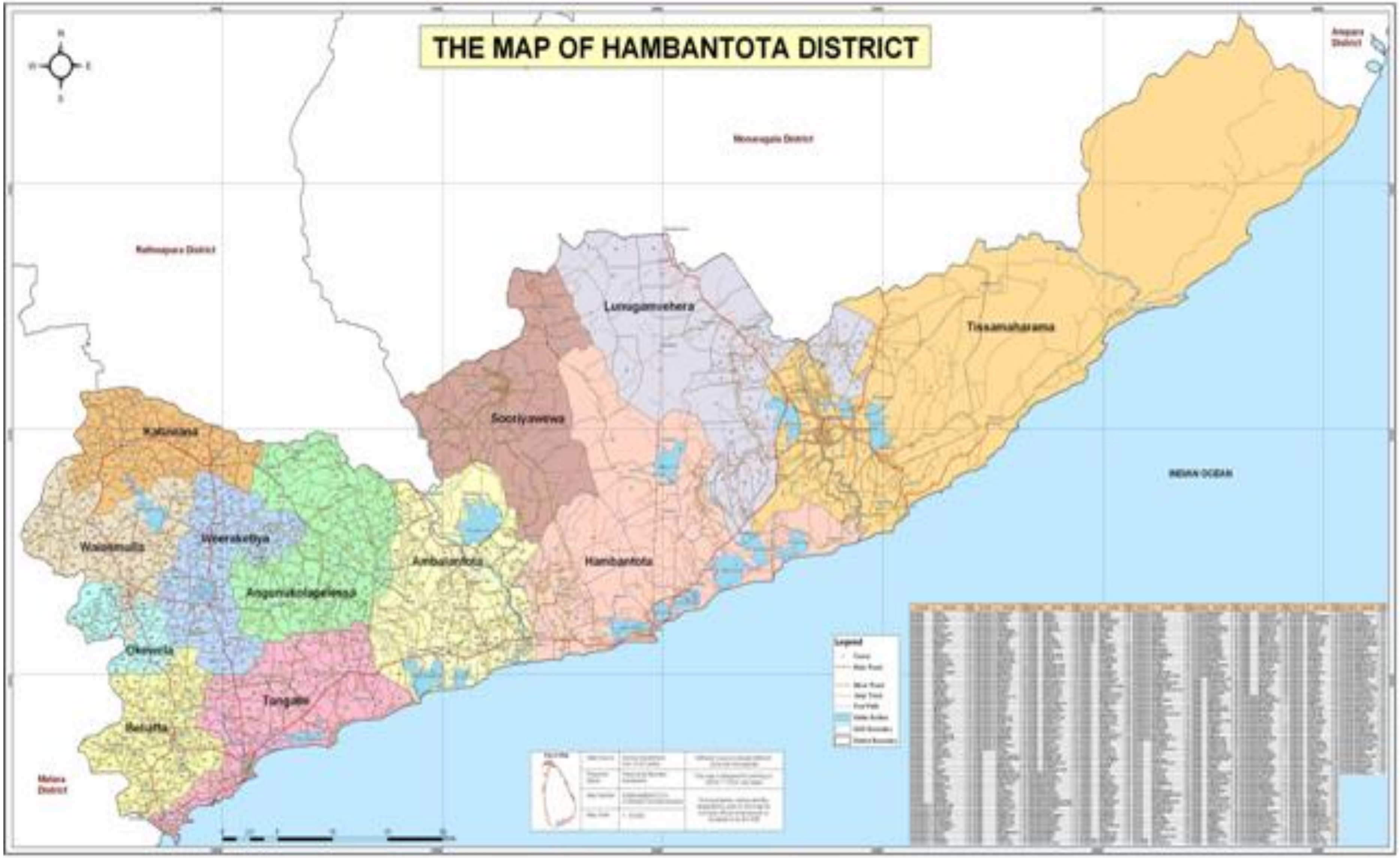
This report Includes information and task fulfilled through different sections in order to enhance the participation of people in the development process by providing people’s day to day requirements more efficiently and productively.

Also this can be considered as a brief statement which is submitted to various Insinuations and fields in order that they can have an Idea about the development program implemented by the district secretariat during year 2013. It is known doubt that this will definitely be a guide to decide future National development plans and to direct future development through a correct path by overcoming lapses and short comings in the present development strategies .

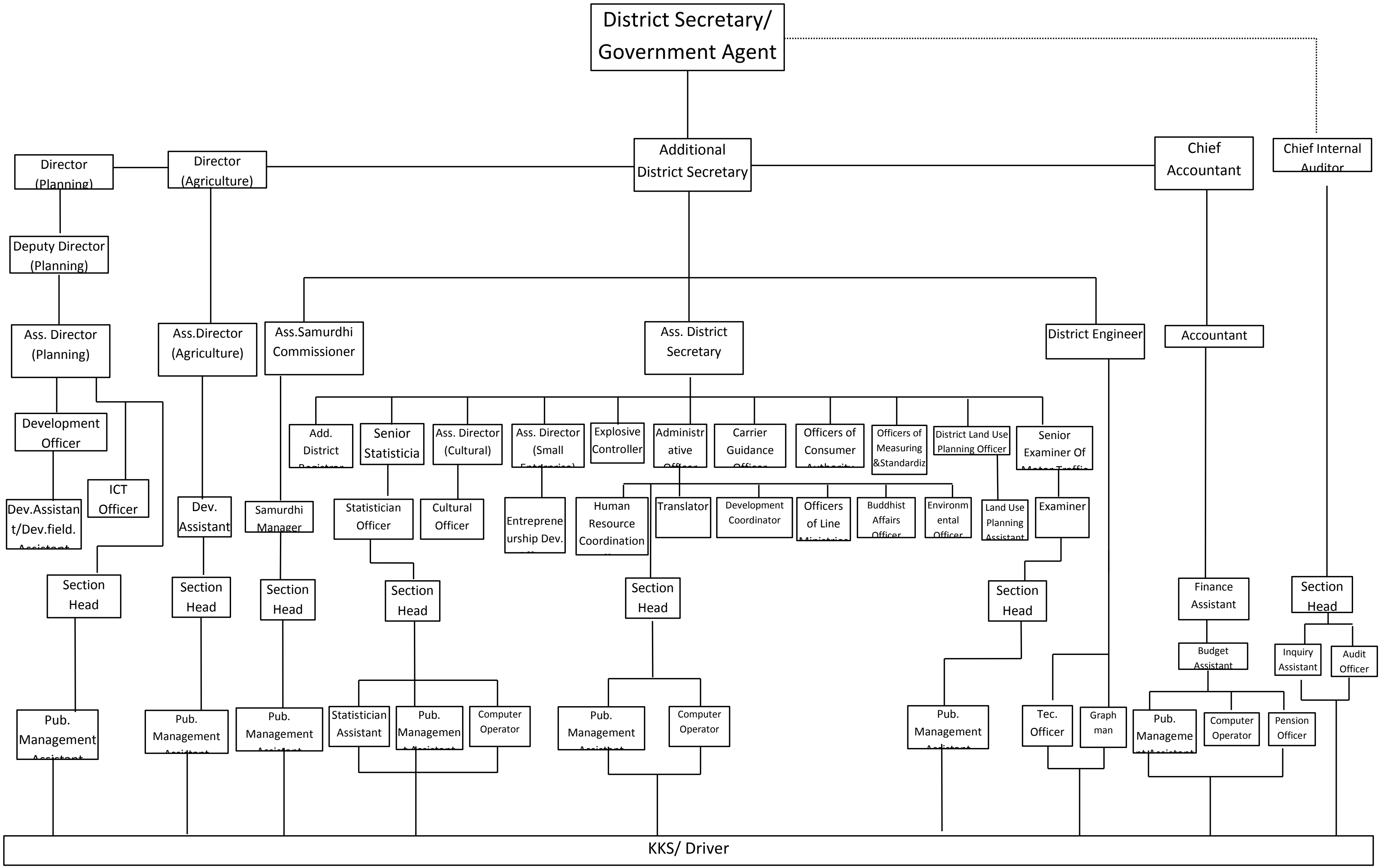
R.C de Soysa

District Secretary/ Government Agent

Hambantota Administrative District.


THE MAP OF HAMBANTOTA DISTRICT
Monaragala District
Ratnapura District
Ampara District
Matara District
INDIAN OCEAN
Tissamaharama
Lunugamvehera
Sooriyawewa
Katuwana
Walasmulla
Weeraketiya
Angunakolapelessa
Ambalantota
Hambantota
Okewela
Tangalle
Beliatta
Legend

Organization Structure



Details of the Approved Cadre

as at 2013.12.31

Category	Approved Cadre as Management Service Circular	Existing Cadre	Vacancies
Service Level			
District Secretary	1	1	-
Additional District Secretary	1	1	-
Assistant District Secretary	1	-	1
Chief Accountant	1	1	-
Chief Internal Auditor	1	1	-
Accountant	1	1	-
S.L.Eng. Service	2	2	-
උප එකතුව	**8**	**7**	**1**
Tertiary Level			
Administrative Officer	1	1	-
Translator	1	-	1
Sub Total	2	**1**	**1**
Secondary Level			
Budget Assistant	2	2	-
Development Coordinator	2	1	1
Public Management Assistant	25	24	1
Technical Officer	1	1	-
Draftsman	1	1	-
Data Entry Operator	2	-	2
Receptionist	1	1	-
Sub Total	34	**30**	**4**
Primary Level			
Driver	8	8	-
Office employee Service	9	11	02(Extra)
Lift operator	1	1	-
Sanitary Labour	-	-	-
Sub Total	**18**	**20**	**2(Extra)**
Grand Total	**62**	**58**	**6**

Introduction ....

Hambantota District

There are two different views about the name Hambantota of them more popular view is the quay to which sea vestal “hamban” come become Hambantota. According to professor Senarath Paranavitharana this quay become Hambantota because Malay sea vestal 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. Thugh these is no much information about pre historic ear before originating arrayahhabitats in this and there are evidences to prove that there were two civilized races of called Yaksha & demon.

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

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

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

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

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

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

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

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

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

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

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

The district which comprises abundance of dry and semi arid climatic condition has wet zonal climatic condition. This shows again the abundance of climatic variance there in. There are mini waterfalls that come down along westward mountain slops of the district. Of them "Bisogala" alias sapugaha dola ella that is about 40 feet high is major one. Average temperature of the district is 27.8 C^0 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, 1Urben Council, 10 pradeshiya saba areas and 04 electorates in the District.Under the other divisions 13 police authoritative areas, 03 zonal educational areas,16 agrarian service divisions and 10 MOH areas are found in the district.

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

Total Land area under paddy cultivation is 33670.13 hectares. 76% percent of paddy cultivation are 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	13
No of Urban Council and Pradeshiya saba members in the District	124
Population	596,617 Male - 293,567 Female - 303,050

Table of Content

35. 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, Fuifilling 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.

1.2. Details of scheduled quarters and General quarters.

No of scheduled quarters = 06

No of general quarters = 28

Collecting of Housing rental

Year 2012	Year 2013
Rs. 899849.91	Rs. 997356.46

1.3. Issuing of firearms licenses - 2012/2013

Code No	Details	Year	
		2012	2013
1	No of firearms licenses in newly issued.	21	24
2	No of firearms licenses renewed.	582	625
3	No of firearms licenses which were not renewed.	154	163
4	No of firearms	757	812

1.4 Repairing of Vehicles

Expenditure of year 2012 = Rs. 1584169.92

Expenditure of year 20123= Rs. 3768202.34

36. 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 .

3.1 Main Activities

Index No.	project	Ministry /Funded the project.	Allocation fund Rs.	Expenditure Rs.
1	No.09 reconstruction of government Residence	Ministry of Public Admin.	685,047.62	632,370.00
2	No.2/14 reconstruction of government building	- do-	603,249.62	586,758.91
3	No.10 A reconstruction of government building	- do-	172,010.63	165,132.16
4	Reconstruction rest of the parts of Motor cycle garage.	- do-	433,635.85	323,479.45
5	No.09 reconstruction of government Residence	- do-	593,149.81	577,984.38
6	No.09 reconstruction of government Residence	- do-	113,741.25	111,011.46
7	Building the District Engineer’s Residence	- do-	8,697,692.42	8,027,940.50
8	Building the Angunukolapalassa Divisional Secretary’s Residence.	- do-	8,697,692.42	8,475,402.31
9	Building the Weeraketiya Assistant Divisional Secretary’s Residence.	- do-	8,697,692.42	7,492,477.85
10	Building the Walasmulla Divisional Secretary’s Residence..	- do-	8,697,692.42	7,352,647.23
11	Building the Tangalle Accountant’s Residence.	- do-	8,697,692.42	8,428,734.78
12	Building the Katuwana Divisional Secretary’s new Residence 2nd Stage (it is being constructed)	- do-	4,225,063.63	13,474,557.80
13	Partition the accommodation for the internal auditor’s room of internal auditor division.	- do-	194,359.13	167,034.00
14	No 05 reconstruction of residence toilet system.	- do-	145,490.00	123,345.60
15	Building the District secretary’s new residence (it is being Constructed)	- do-	30,968,702.09	24,286,973.80
16	Building the VIP room of Circuit bungalow.	- do-	242,065.13	198,610.73
17	No.08 reconstruction of government Residence.	- do-	249908.37	223194.46
18	Supplying the water facilities of Administrative Complex.	- do-	2,865,500.00	1,229,385.46
19	Making the tables in front of the record room.	- do-	614,333.41	502,069.50

Index No.	project	Ministry /Funded the project.	Allocation fund Rs.	Expenditure Rs.
20	Construction of Administrative complex garage II	Ministry of Public Admin.	260,234,324.00	2,055,170.34
21	Preparing the underground water tank & pipe system of circuit bungalow.	- do-	56,523,668.23	457,008.79
22	Construction of Administrative complex garage II	- do-	2,168,632.47	1,738,699.20
	Total		404,521,343.34	86,629,988.71

3.2 Activities (Miner Repairs)

Index No.	project	Ministry /Funded the project.	Allocation fund Rs.	Expenditure Rs.
01	Preparing the surrounding the 186/A house.	Ministry of Public Admin.	540,239.92	35,189.92
02	Miner Repairing the District Secretary's Residance.	- do-	44,207.37	44,207.37
03	Making the shelves in Motor traffic Division.	- do-	55,341.98	47,346.40
04	Re- Partition the Productivity Section in district secretariat	- do-	34,696.93	33,687.60
05	Partition the places where the sound system kept in the auditorium.	- do-	61,693.27	57,035.49
06	Removing and fixing the AO room in the Establishment Division.	- do-	28,294.12	27,555.99
07	Fixing a door lock in Assistant District Secretary's Residence.	- do-	5,134.00	5,134.00
08	Partition the Media Unit	- do-	10764.43	10506.08
09	Minor Repairs of No 3/14 Government Quarters.	- do-	86,309.80	84.058.24

Index No.	project	Ministry /Funded the project.	Allocation fund Rs.	Expenditure Rs.
10	Partition the Translators & Field Officer's Units	Ministry of Public Admin.	74,043.47	64,294.11
11	Repairing of No 113 Government Quarters.	- do-	96,493.97	93,965.31
12	Repairing of District Engineer's Quarters.	- do-	11,974.40	7475.23
13	Repairing of GA's Quarters.	- do-	11,974.40	11,974.40
14	Preparing the Door Frames for the Safes in District Secretariat.	- do-	105,398.50	72,324.00
15	Repairing of No 11 Government Quarters.	- do-	1,007,043.88	981,867.76
16	Repairing of No 1/56 Government Quarters.	- do-	1,147,401.99	1,118,716.93
17	Repairing of No 3/14 Government Quarters.	- do-	466,899.76	393,205.20
18	Partition the Planning Section	- do-	183,416.56	164,352.15
19	Partition the Disaster Management Section	- do-	619,424.78	574,864.07
	Total		4,590,753.53	3,743,702.01

2.3 Line Ministries

Index No.	project	Ministry /Funded the project.	Allocation fund Rs.	Expenditure Rs.
01	Construction of Weeraketiya Cultural Center.	Ministry of Culture and the Arts	4,984,950.00	4,890,933.20
02	Innovation of Ranminithenna Tele Cinema Village	Ministry of Mass Media and Information	903,052.22	496,158.84
	Total		5,888,002.22	5,387,092.04

37. Social Services Section

Activities fulfilled by the Social Service Section within the Hambantota District in Year 2013

Central Government – Ministry of Social Service & Southern Province Social Service Department.

D.S.Division	Providing Housing aids for disables. (Amount)	Providing Self - Employment aids for disables. (Amount)	Providing cost of living allowance (Rs.3000) disables (Amount)	Providing elder Allowance (Rs.1000) (Amount)	Providing elder Identity cards (Amount)	New public assistances (Amount)	New aids for sickness (Amount)	Informal subsidiary (Amount)	Providing Instrumental relief (Amount)
Okewela	4	5	50	250	11	49	9	11	20
Beliatta	5	5	49	838	249	76	14	10	52
Tangalle	4	5	50	847	489	258	25	26	354
Katuwana	3	4	50	499	39	123	13	31	18
Weeraketiya	9	0	50	406	265	50	7	16	596
Angunukolapalassa	3	4	50	297	101	100	20	9	13
Walasmulla	2	3	50	293	144	164	9	26	18
Ambalantota	3	3	50	340	288	75	24	3	11
Hambantota	2	3	50	237	106	18	6	1	17
Sooriyawewa	2	2	50	154	88	61	7	10	17
Lunugamwehera	5	1	49	119	97	65	8	2	7
Tissamaharama	2	3	50	498	56	92	12	14	27
Total	**44**	**38**	**598**	**4778**	**1933**	**1131**	**154**	**159**	**1150**

National Programme on Community Based Rehabilitation for Persons with Disabilities (CBR)

Office	No of Awareness & Meetings	No of Special Projects	Expenditure (Rs.)
District Secretariat	4	-	68,595.00
Divisional Secretariat - Hambantota	10	1	33,600.00
Divisional Secretariat - Ambalantota	7	2	48,000.00
Divisional Secretariat - Tangalle	15	3	86,700.00
Divisional Secretariat - Beliatta	8	2	74,600.00
Divisional Secretariat - Tissamaharama	8	7	99,443.00
Divisional Secretariat - Lunugamwehera	18	-	24,359.00
Divisional Secretariat - Sooriyawewa	6	2	47,500.00
Divisional Secretariat - Weeraketiya	26	2	40,000.00
Divisional Secretariat - Katuwana	10	-	26,620.00
Divisional Secretariat - Walasmulla	30	2	66,000.00
Divisional Secretariat - Angunukolapalassa	5	1	24,500.00
Divisional Secretariat - Okewela	7	2	56,524.00
Total	**154**	**24**	**696,441.00**

CBR Special Projects

Activity	Quantity	Amount (Rs.)
Special toecaps	02	21,000.00
Providing Special Toilets	12	180,000.00
Providing water mattresses	05	37300.00
Providing Water supply facilities	4	72,000.00
Providing Special Wheel Chairs	1	15.000.00

38. 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 achive 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.

Divineguma Program – Progress as at 31.12.2013

Item	Allocation Received (Rs.)	Expenditure (Rs.)
Payments of Bills in Hand 2012	13,040,000.00	12,981,501.00
Payments of Bills in Hand 2013 (Coconut)	4,150,125.00	3,583,350.00
Sub Total	17,190,125.00	16,564,851.00
Agriculture Section		
Fruit Plants (School Development)		2,498,245.12
Fruit Plants (Sinhala Hindu New Year)	9,251,095.00	5,576,174.00
Minor export Plants	1,117,500.00	1,079,900.00
Transport of Minor export Plants	190,000.00	
Transport of Bud cashew Plants	48,330.00	126,088.00
Coconut Plants	7,904,500.00	7,386,450.00
Bud cashew Plants	1,833,000.00	1,833,000.00
Jaggery Palm and arecanut Plants (Tank reservation)	250,000.00	200,000.00
Distribution of Seeds packs (5th Stage)	80,000.00	78,215.20
Sub Total	20,674,425.00	18,778,072.32
Industries Section		
Training of Industry	447,086.00	447,086.00
Providing the equipment kit	1,960,000.00	1,518,249.50
Purchase of coir machines	430,000.00	430,000.00
Providing equipment for beneficiaries	200,000.00	0.00
Sub Total	3,037,086.00	2,395,335.50
Sri lanka Without Poverty		
For the inaugural activities	1,272,000.00	960,260.00
Printing of Forms	120,880.00	120,580.00
Special Program Base on low income families	5,500,000.00	5,042,054.50
Sub Total	6,892,880.00	6,122,894.50
Grand Total	47,794,516.00	43,861,153.32

Establishing of Completed Science Labs for Rural Schools – Hambantota District

Progress As at 31.12.2013

Name of the School	Approved Estimated Cost (Rs.)	Released Allocation (Rs.)	Expenditure (Rs.)	Physical Progress (%)
Wakamulla School - Weeraketiya	1097000.00	887937.76	887937.76	100 %
Weerasinghe Primary School	3066000.00	2032712.84	2032712.84	100 %
Wediwewa Primary School	3066000.00	754479.26	754479.26	100 %
Welangahawela Primary School	898900.00	655898.00	655898.00	100 %
Ranna Wadiyagoda Primary School	3066000.00	2022200.23	2022200.23	100 %
Talwatta Primary School	886000.00	696585.10	696585.10	100 %
Jayawichrema Primary School	3066000.00	2108879.83	2108879.83	100 %
Pahala Andawewa Primary School	3066000.00	2249312.52	2249312.52	100 %
Weerahela Primary School	3066000.00	2242095.08	2242095.08	100 %
Administrative Expenditure			402100.00	
Total	**21277900.00**	**13650100.00**	**14052200.62**	**100 %**

National Program of Rehabilitation of 5000 Primary Schools and 1000 Secondary Schools 2013

Hambantota District – Progress as at 31.12.2013

Divisional Secretariat Division	Allocation (Rs.mil)	No of Completed Schools	Expenditure (Rs.mil)
Katuwana	3.50	7	3.50
Walasmulla	4.00	8	4.00
Weeraketiya	3.50	7	3.49
Okewela	3.50	7	3.50
Beliatta	1.05	21	1.01
Tangalle	7.00	14	6.88
Angunukolapalassa	4.00	8	3.96
Ambalantota	3.50	7	3.50
Hambantota	5.00	10	5.00
Soriyawewa	3.00	6	2.93
Tissamaharama	3.00	6	3.00
Lunugamwehera	3.00	6	2.93
Total	**44.05**	**107**	**43.70**

4.3 Decentralized Capital Budget Program – 2013
Progress as at 31.12.2013

Divisional secretariat	Approved projects	No of completed projects	Allocation Rs.	Expenditure Rs.	No of beneficiaries
katuwana	62	62	3,042,500.00	3,042,500.00	5600
walasmulla	52	52	2,879,000.00	2,855,755.38	6059
weeraketiya	66	66	4,851,000.00	4,706,546.98	9050
okewela	41	41	1,700,450.00	1,679,916.11	3345
Beliatta	77	77	3,437,500.00	3,308,952.74	5350
Tangalle	87	87	3,290,400.00	3,221,883.50	6469
Angunukolapalassa	54	54	2,182,250.00	2,161,326.00	11043
Ambalantota	84	84	4,347,400.00	4,347,400.00	3294
Hambantota	90	90	3,296,930.00	3,235,678.82	22275
Sooriyawewa	54	54	3,552,750.00	3,536,638.88	20275
Tissamaharama	86	86	5,259,518.00	5,211,800.00	10121
Lunugamwehera	61	61	2,803,520.00	2,740,190.00	3895
Total	**814**	**814**	**40,643,218.00**	**40,048,588.41**	**106776**

Sector wise Progress

Sector	Approved projects	No of completed projects	Allocation Rs.	Expenditure Rs.	No of beneficiaries
Road Development	33	33	2,049,500.00	2,049,244.30	3119
Water Supply	47	47	3,436,942.00	3,409,231.28	2877
Irrigation	262	262	12,025,079.00	11,689,716.58	44058
Electricity	4	4	315,000.00	315,000.00	10605
Health and sanitation	10	10	665,000.00	649,457.50	1277
Education	21	21	580,389.00	564,044.50	1800
Sport Facilities	159	159	7,451,770.00	7,398,230.78	19339
Religious Activities	212	212	10,752,090.50	10,621,529.72	21324
Social Development	34	34	1,581,297.50	1,569,905.00	2377
other	0	0	-	52,135.00	0
Total	**814**	**814**	**40,643,218.00**	**40,048,588.41**	106776

39. 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.

Progress of the Social Development Section - 2013

Targets of Year 2013	Relevant Target & Achievement	Percentage of Target & Achievement	Expenditure (Rs.)	No of Beneficiaries	Other
1.Building the Samurdhi Diriya Piyasa Houses	44 Houses	95%	1,800,000.00	44	Three houses are building of final step.
2. Building the Rataviru Houses and Issuing loan.	42 Houses	100%	10,100,000.00	42	-

Payments of Benefits of Social development Fund - 2013

Child Births		Marital		Hospitalization	
Quantity	Amount (Rs.)	Quantity	Amount (Rs.)	Quantity	Amount (Rs.)
275	1,375,000.00	941	4,021,000.00	828	2,330,700.00

Mortality		Sipdora Scholarships	
Quantity	Amount (Rs.)	Quantity	Amount (Rs.)
916	9,160,000.00	2607	2,598,000.00

Samurdhi Assistance Program

Target 2013	Achievement	Percentage of Achievem ent	Expenditure (Rs.mil)	No of Beneficia ries	Other
1. Provided assistance to the the poor families in the district.	Provided assistance for 55000 poor families in the District.	95%	507.84	55000	Providing assistance from January 2013 to November 2013 by Covering the District.
2. Providing Nutrition bag for the Pregnant & lactating mothers	From 10.2013 the nutrition bag has been provided to the pregnant and lactating mothers who include low income families & indicate weight in body measuring indicator less than 13.5	80%	7.86	15726	The nutrition bag which is valued 500 has been provided to the pregnant and lactating mothers who include law income families & indicate weight in body measuring indicator less than 18.5

40. MOTOR VEHICLES REGISTRATION DIVISION

Description	Year 2012	Year 2013
No. of motor cycles registered	237	104
No. of number plates issued (small tractor, bus, three wheels , lorry, car etc.)	4493	4161
No. of applications to obtain driving licenses	10553	9909
No. passed at the driving license written examination	8283	8738
No failed at the driving license written examination	1619	1313
No. applied for heavy vehicle license (D)	744	621
No. passed practical test for heavy vehicles (D)	518	749
No. failed practical test for heavy vehicles (D)	51	71
No. of applicants for light vehicles (ABBI)	9809	9288
No. passed practical test for light vehicles (ABBI)	9980	9316
No. failed practical test for light vehicles (ABBI)	2778	1863
Renewal, copies and transfers of driving licenses	9444	7159

* N.B.: compulsory training period after passing written test is three (03) months. Therefore, please note the applicants in October, November, and December 2012applied for the practical test in year 2013.

41. 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.

Aims of Year 2013	Reaching to the Aims	Percentage of Reaching Aims
01.Labour power survey		
i. Listings - 100	Completed 100 Listing	100 %
ii. Survey - 100	Completed 100 Surveys	100 %
02 Industries survey		
i. Construction Industries survey (industrial institutions) - 32	Completed 23 Surveys	72 %
03. Collection of prices		
i. Weekly town prices-48	48 Collection of prices	100 %
ii. Two wise a Month - 24	24 Collection of prices	100 %
iii. Once a Month වරක් - 12	12 Collection of prices	100 %
iv. Quarterly - 04	04 Collection of prices	100 %
v. Production price - 144	144 Collection of prices	100 %
vii. Lak Sathosa/ Co-op City price weekly-52	52 Collection of prices	100 %
04. Collection of statistics on paddy (Yala/Maha) - 24	24 statistics on paddy	100 %
05. Statistics of dry cultivation (Yala/ Maha) - 24	24 Statistics of dry cultivation	100 %

Aims of Year 2013	Reaching to the Aims	Percentage of Reaching Aims
06 Collection of animal Statistics - 12	animal Statistics 12	100 %
07 Survey on paddy harvest		
Maha season (survey squares) - 90	Completed Surveys -56	62 %
Yala season (survey squares) - 90	Completed Surveys -57	63 %
08. Income and expenditure survey - 43	Completed Surveys -43	100 %
09. Economic Survey		
i. Listing of Industries,Commercial & Service Institutes- 576 GN Divisions	Completed in 576 GN divisions	100 %
ii. Listing of Estates - 576 GN Divisions	Completed in 576 GN divisions	100 %

- All the Expenditures were Done by the Head Office.

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

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

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

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

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

Targets in year 2013	Achievement	Percentage of Archivement (%)	Expenditure Rs.	No beneficiaries	Other Details.
Amount of units to be sealed.	Amount of units had been stamped 31379	94 %	42000.00 (Stamp fee)	7847	The District has been coverd
Income from the sealed Rs.3,700,000.00	3,637,454.02	98%			
No of raids to be tried 1000	797	79 %	36175.00 (Fuel expenditure)	Consumers in the area.	Has been covered the common market and sale shops.
Succeeded raids 100	78	78 %			
Fine Rs.100,000.00	රු.88,000.00	88 %	-	Consumers in the area.	-
Conducted 12 awareness programs	02	16 %	-	80 merchants.	Has been covered Hambantota and Ambalantota.

43. 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 Autheritative 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.

Summary of raids & fines which was done by the Hambantota office of the department of measuring units slandered and service in 2013.

No	Name of the fault	Number of raids	fine (Rs.)
01	Selling goods which are not suitable for consume (expiry goods)	299	1,084,500.00
02	Selling goods at high price.	18	42,500.00
03	Selling at over the maximum retails price.	06	16000.00
04	Selling goods without guaranty	38	80,000.00
05	The Price has not exhibited when the goods are selling.	83	42,500.00
	Total	**444**	**1,400,000.00**

44.Land Use and Planning Section

Vision : Using the District Land Resources in optimal and sustainable way.

Mission : To assist in order to formulate, plan and implement the polices with a view to utilize lands sustainability and precisely maintaining the environment equilibrium by an efficient and duty conscious staff to the satisfaction of our stakeholders as well as those utilizing the land.

Aims and Objectives

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

2.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 misusage.

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

Tasks :

- Providing land use plan in district, divisional and G.N. Divisional level.
- 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 committees for submit the recommendation on dividing and granting the land in divisional secretariats.
- Implementing the different types of awareness programs for school communities and the officers of government and non-government sectors with the aim of reducing the non-Benicia results which are created due to misuse of land.
- Activating the rehabilitation programs with the aim of restoring the depredated land.
- Establishing the land use planning models in rural level.
- Establishing the land use planning models in plot of land level.
- Iimplementing special projects for the land which has land use issued.
- Providing the reports of lands suitability to identify the suitably land for various purpose according to the requirements received from different institution.

10.1 Activities done in year 2013

Ser No	Task 2013	Approaching relevant targets	Approaching relevant targets as a percentage (%)	Expenditure (Rs.)	No of beneficiaries	Other details
1	District Land use planning committees	Held 04 committees	100	12000.00	-	-
2	Held 24 Divisional land use planning committees	Held 24 committees	100	18000.00	-	-
3	Held 32 programs – important of Rural land use planning Model.	Conducting 32 programs	100	96000.00	3200	Community - 04 School -28
4	Divisional land use planning step ii and iii	Conducting 05 workshops	100	50000.00	250	
5	Rural Land use planning Model programs (continues)	04	100	40000.00	40	
5-I	Angunukolapalassa divisional secretariat – dabaralla north GN Division.	01	100	10000.00	10	Soil conservation dune
5-II	Katuwana Divisional Secretariat – Kariwilakanda GN Division.	01	100	10000.00	10	Soil conservation dune
5-III	Walasmulla Divisional Secretariat – North haggithakanda GN Division.	01	01	10000.00	10	Soil conservation dune
5-IV	Weeraketiya Divisional Secretariat – Kemegala GN Division.	01	01	10000.00	10	Preparing compost pits
6	Rural Land use planning model programs (new)	03	03	300000.00	90	

Ser No	Task 2013	Approaching relevant targets	Approaching relevant targets as a percentage (%)	Expenditure (Rs.)	No of beneficiaries	Other details
6-I	Beliatta Divisional Secretariat – Dedduwawala GN Division.	01	01	100000.00	30	Pineapple model plantation
6 - II	Katuwana Divisional Secretariat – Talwatta GN Division.	01	01	100000.00	30	
6-III	Walasmulla Divisional Secretariat – Daluwakgoda GN Division.	01	01	100000.00	30	
7	Plot level land use model programs (New)	07	07	350000.00	School -05 Government office - 02	
7-I	Angunukolapalassa Divisional Secretariat – H/Pahalagama vidiyala premises	01	01	50000.00	School - 01	
7-II	Beliatta Divisional Secretariat – H/Nihiluwa vidiyala premises	01	01	50000.00	School - 01	
7-III	Hambantota Divisional Secretariat – H/Beragama colony school premises	01	01	50000.00	School - 01	
7- IV	Hambantota Divisional Secretariat – Land and District Registrar office premises	01	01	50000.00	Government offices	
7- V	Okewela Divisional Secretariat –Office premises	01	100	50000.00	Government offices 01	
7- VI	Soriyawewa Divisional Secretariat – H/Meegahajandura vidiyala premises	01	100	50000.00	School - 01	

Ser No	Task 2013	Approaching relevant targets	Approaching relevant targets as a percentage (%)	Expenditure (Rs.)	No of beneficiaries	Other details
7- VII	Weeraketiya Divisional Secretariat – H/Gonadeniya vidiyala premises	01	100	50000.00	School - 01	
8	Rehabilitation program of depredated land	02	100	100000.00	75	
8-I	Weeraketiya Divisional Secretariat –- Madakanda GN Division	01	100	50000.00	35	
8-II	Walasmulla Divisional Secretariat –- Weedikanda GN Division	01	100	50000.00	40	
Total		83	100	966000.00	3664	

09. Land suitable tests

Serial Number	Type of land	Amount ofplot	Extent of land (Hecteres)
1	For settle down	2	15.0
2	For Agriculture	6	141.4
3	For Industries	5	3.2
4	For Government Institutions	16	2.0
5	For Public Activities	14	2.0
6	To released remained forest	6	130.0
Total		49	293.6

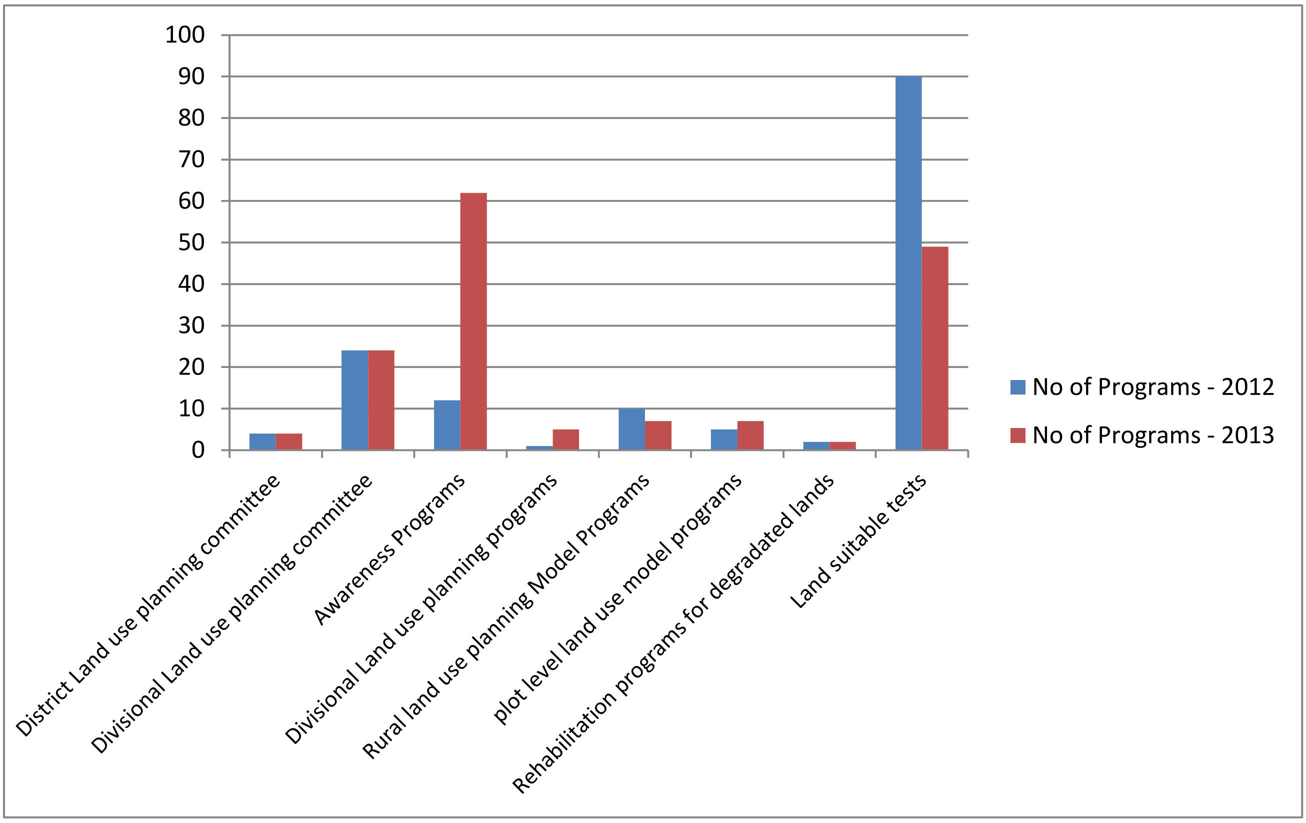
10. Land Data Bank

The Program of Identifying the unused and undeveloped land.

Total extents have already been identified : HEC 1299.0

Amount of land suitable test :174.0

No of lots : 30



45. 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	
	2012	2013
Registered deeds	7125	7408
Registered entitlement schedule	4296	3161
No of issued extracts and copies of deeds	17154	9430
Application for searching schedule	1577	919
No of issued birth, death, marriage certificates.	156	59
No of issued abstract copies	330	1441

46. 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:

- Creating and promoting jobs
- Activities belong to the carrier guidance.

Activities Fulfilled in Year 2013

Ser. No	Aims of Year 2013	Achievement	Percentage of Achievement	Expenditure (Rs.)	No of Beneficiaries
01	Job community programs -04	04	100%	82800.00	120
02	Local Job Market Programs -11	11	100%	66000.00	310
03	Employment programs on Private Sector - 01	01	100%	19200.00	12
04	Independence job program - 01	01	100%	-	30
05	Entrepreneurship Development Training programs - 01	01	100%	-	0
06	Training program based on need. -05	05	100%	24850.00	100
07	Self-employment program - 06	06	100%	10500.00	180
08	Wining professional challenges - 05	05	100%	35250.00	150
09	District Job market Programs - 01	01	100%	46000.00	300
10	Awareness program for teachers - 03	03	100%	1250.00	20
11	Awareness program for G.C.E(O/L) Students -60	60	100%	-	2100
12	Awareness program for G.C.E(A/L) Students -60	36	100%	-	2100

Ser. No	Aims of Year 2013	Achievement	Percentage of Achievement	Expenditure (Rs.)	No of Beneficiaries
13	Special Programs on Encourage to Self Employment	01	100%	23500.00	40
14	Special Programs on Wining professional challenges - 01	01	100%	9050.00	40

47. District Disaster Management Unit

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

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

Aims & Objectives : Sri Lanka Without Disasters.

Ser. No	Aims of Year 2013	Achievement	Percentage of Achievement	Expenditure (Rs.)	No of Beneficiaries
01	Implementing 40 Programs to Reduce Disasters.	39 Projects has been implemented	98 %	68,407,023.94	The People relevant to the disaster areas.
02	Emergency operation projects implementing 35 projects.	26 Projects has been implemented.	75 %	12,287,403.03	-do-
03	Implementing 17th prior preparation and planning projects.	Prepared 17 programs in GN division level .	100 %	68,000.00	2550
04	Implementing 38 Training and awareness programs.	26 Programs has been implemented.	100 %	5,233,000.00	5700
05	Other Programs The Programs which were implemented with disaster relief Officers. • Providing G.I.Sheets • Providing Water Tanks. • Providing utensil Sets.	Relevant Programs were Implemented in a formal way.	100 %	3000 100 tanks	66

Ser. No	Aims of Year 2013	Achievement	Percentage of Achievement	Expenditure (Rs.)	No of Beneficiaries
05	Providing Housing aids for low income families.	Relevant Programs has been conducted in a formal way.	100%	22,800,000.00	1100
	Providing dry ration and meals to people who were affected by the flood.	-do-	100%	90,000.00	-
	Distribution 50 Safety Jackets.	-	-	-	50
06	Fixing rain gauges.	Achieved Targets	100 %	-	-
07	Maintaining 09 Tsunami alarming posts.	-do-	100 %	-	-
08	Fixing 33 warning boards near the places where are the risk of drowning.	-do-	100 %	-	-
09	Conducting 56 Dengue prevention programs.	Conducted 56 Programs.	100 %	-	-
10	Displaying 36 boards which are showed telephone numbers what are useful to contact the relevant institutes at a disaster situation.	Fixed 36 boards. 03 for each divisional secretariat.	100 %	252,000.00	-

48. Cultural Section

Vision : To build up the Sri Lanka Cultural with purpose of fulfilling the expectation of making Sri Lanka 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 sri Lankan 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. Sri Lankan 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

5. Considering Sri Lanka 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 palingenisis to visual and in visual cultural figures in sri lanka.

Task 2013	Approaching Relevant Targets.	Approaching Relevant Targets as a percentage (%)	Expenditure (Rs.)	No of beneficiaries	Other Details
Inland food and culture programs	Held 13 Programs	100 %	130,000.00	650	Held Training programs as based on district.
Kalakaru Housing Project	Allocation provision for 7 houses	50 %	700,000.00	40	Based on National Housing development authority.
Art workshops	Held a program in district level	100 %	-	150	-
Held workshop for principles of art institutions	Held one program	100 %	5000	120	Awareness program foe how to maintain an institution
Held District Literacy festival	Held successful literacy festival and distribution certificates	100 %	25000	300	-
Held Jana gee program for school children.	Conducting programs parallel with district literacy festival	50 %	-	700	Conducted with the help of district cultural resources

Task 2013	Approaching Relevant Targets.	Approaching Relevant Targets as a percentage (%)	Expenditure (Rs.)	No of beneficiaries	Other Details
Organizing district processions	Kasagala ancient temple, Tissamaharam Raja Maha Viharaya, situlpawwa viharaya, sithamgallena kadiragoda raja maha viharaya	100 %	-	-	-
Celebrating Sinhala Hindu New Year Festival	Celebrating Sinhala Hindu New Year Festival	100 %	-	-	-
Held a art festival with the aim of promoting the art skills of officers	Organizing art festival for officers	-	-	All Staff	-

49. National Child Protection Authority

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

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

Aims & Objectives :

· Secure children from abuses

· Prevent child abuses

· Rehabilitation of children the victims of abuses

· Preparation of a national policy for above activities

<u>Duties</u>

- Giving Advice to the government when preparing the policy related to the prevention of child abuse and protected and treated to the children who were abused.
- Implementing regulations of laws relevant to the all kind of child abuse.
- Regulation the progress of criminal cases and investigation relevant to the criminal.
- Taking Suitable action at the necessary situation for safety & protection of the children who are related with the criminal cases and the criminal investigation.
- Accepting Public complains relevant to the child abuse and submitting those complains to the relevant officers at the necessary occasion.
- Supplying details and conducting awareness program to the community relevant to the child protection and child rights.
- Exchanging ideas and views with the all parties who related with the tourism with the purpose of decline the occasion of child abuse.
- Organizing and supplying necessary facilities to conduct seminars, conferences and discussions relevant to the child abuse.

Targets for year 2013	Approaching relevant targets	Approaching relevant targets as a percentage	Expenditure (Rs.)	No of beneficiaries	Other facts
Conducting 16th community awareness programs about	Conducted 16th Programs	100 %	78,000.00	1090	-
Conducting awareness program about reduce of child abuse and talent of parents to pregnant mothers.	Conducted 5th Programs	100 %	32,000.00	385	-
Conducting tsunami guardianship committee (There are 53 children in this committee)	Conducted tsunami guardianship committee for 50 children.	94 %	41,665.00	53	-
Conducting welfare camp for Tsunami children. (expected number of participants 106 (Owners/children)	70 Owners and children were participated.	66 %	254,969.00	70	-
Conducting 07 Children home supervision programs.	Conducted 07 programs	100 %	66,000.00	189	All the child homes in the District
Conducting 06 District Child Development Committees	04 Committees were conducted	66 %	16,380.00	217 committee members.	-
Surakum pawwa consulting teachers training program. (for 150 teachers).	44 Teachers.	29 %	28,785.00	44	Training for consultancy teachers in Schools.
Providing education stationaries to children under the giving support of psycho social assistance.	2	100 %	5,000.00	2	-
Granting optical to a child who is a member of tsunami guardianship committee.	Provided optical	100 %	4,500.00	1	-
Making welfare activities of 21 children who were hand over to their parents from agape children's home.	21	100 %	39,500.00	21	-

In addition to the above programs National Child Protection Authority has been fulfilled the following services in year 2013

- Taken necessary action relevant to the 163 complains which were received under the sri lanka chil telephone service (1929) (Obtain details relevant to a complain, record to the head office , supply psycho social assistance to children.)
- Monitoring & evaluation about the children who were handed over to their parents from agape children’s home.

50. Small Enterprises Development Division

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

Mission : Develop enterpriseship 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..

Progress as at 31.12.2013

No	Activity	Annual Target	Annual Achievement	Annual Achievement as a percentage	No of participants	Annual Allocation (Rs.)	Expenditure (Rs.)	Expenditure as a percentage
01	Awareness Programs							
	i. General Awareness Programs	7	11	157 %	522	-	-	-
	ii. Special Awareness Programs	1	1	100 %	40	30,000.00	4520.00	15 %
02	Entrepreneur Development Programs							
	i. Business consulting programs	2	2	100 %	54	40,000.00	32,176.00	80 %
	ii. EDP	-	-	-	5	-	-	-
	iii.EDP (selection)	-	1	-	26	-	12,030.00	-
03	Management Development Programs							
	i. Management Training Programs	1	1	100 %	25	25,000.00	22625.60	90.5 %
	ii. Selling training programs	1	1	100 %	53	26,000.00	21,168.00	81.0 %
	iii. Accountancy Training Programs	1	1	100 %	31	25,000.00	22,295.00	89.0 %
	iv. Productivity Training Programs	1	-	-	-	20,000.00	-	-
	v. Business planning programs	1	1	100 %	30	20,000.00	20,007.00	100 %
	vi. Costing Training programs.	-	1	-	30	-	13989.00	-
04	Technology Programs	1	1	100 %	30	20,000.00	60,000.00	300 %
05	Business Promotion Programs							
	i. Trade Faire & Exhibitions	1	1	100 %	55	250,000.00	196,610.00	78.6 %
	ii. Business Union development programs.	1	1	100 %	35	5000.00	2245.00	45.0 %
06	Business Consultancy							
	Business Monitoring & evaluation program	2	3	150 %	139	20,000.00	15,744.00	79 %
	i. Business inspections.	3	4	125 %	102	45,000.00	61,186.00	136 %
	ii. Business clinic programs.	-	1	-	156	-	21,392.00	-
	Total	**23**	**30**	**-**	**-**	**526,000.00**	**-**	**505,988.40**

Results	Annual Targets	Achievement	Percentage
Started New Business	15	30	200 %
Developing Existing Business	30	120	400 %
Consultancy Services	60	43	72 %
Granted Loans	10	66	660 %
Worth of loan	-	11,740,500.00	-

51. 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 2013 under expenditure head 263 of the government annual expenditure estimate. Also in financial affairs district secretary is responsible as chief accounting officer.

Structure

01. Control Accounts section :Supervision and co-ordination of financial activities of project 01 and 0

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

03. Internal audit section : Auditing of Divisional secretariats.

Principle activities

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

01. Availing from the treasury financial provisions provided from the annual estimate for capital and recurrent expenditure monthly and distribution, management supervision and controlling such allocations.

02. Coordinating the Government activities done by the divisional secretariats on grama niladari division level and revenue collection, making relevant payments and also rendering tasks enforced on it by law.

03. Collecting the revenue and remitting the same. Making capital and recurrent expenditure payments of other ministries and departments for which district secretariatacts as an agency.

04. Making relevant payments for decentralized budget program implemented at divisional secretariat level

Capital Expenditure – 2013

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.	**22,360,000**	**21,791,242**	**568,758**
1	1	2001	11	Buildings	14,560,000	14,183,497	376,503
1	1	2002	11	Machine & equipments	3,600,000	3,549,311	50,689
1	1	2003	11	Vehicles	4,200,000	4,058,434	141,566
				Acquiring capital assets.	**103,854,000**	**101,885,999**	**1,968,001**
1	1	2102	11	Furniture and office equipments	12,154,000	12,140,536	13,464
1	1	2103	11	Machines	1,200,000	1,200,000	-
1	1	2104	11	Buildings & Constructions	90,500,000	88,545,463	1,954,537
				Capacity development	**1,899,100**	**1,886,554**	**12,546**
1	1	2401	11	Training and capacity development	1,300,000	1,287,456	12,544
1	2	2401	11	Training and capacity development	599,100	599,098	2
				Total	**128,113,100**	**125,563,796**	**2,549,304**

Recurrent Expenditure - 2013

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.
				Description of recurrent expenditure			
				Personal emoluments	**131,858,201**	**131,858,201**	**0**
1	1	1001	11	Salaries and wages	18,551,464	18,551,464	0
1	1	1002	11	Overtime and Other Allowances	1,124,392	1,124,392	0
1	1	1003	11	Other allowances	112,182,345	112,182,345	0
				Travelling expenses	**946,000**	**942,652**	**3,348**
1	1	1101	11	Local	946,000	942,652	3,348
				Supplies	**4,152,000**	**4,152,000**	**0**
1	1	1201	11	Office stationery and requirements	1,100,000	1,100,000	0
1	1	1202	11	Fuel & lubricants	3,000,000	3,000,000	0
1	1	1203	11	Uniforms and Foods	52,000	52,000	0
				Maintains expenses	**5,054,542**	**4,901,614**	**152,928**
1	1	1301	11	Vehicle	3,250,000	3,097,072	152,928
1	1	1302	11	Machines and equipments	1,292,846	1,292,846	0
1	1	1303	11	Buildings	511,696	511,696	0
				Contractual services	**72,495,524**	**72,495,524**	**0**
1	1	1402	11	Postal & communication	1,878,000	1,878,000	0
1	1	1403	11	Electricity & water	30,000,000	30,000,000	0
1	1	1404	11	Rents and paying local government rents	73,664	73,664	0
1	1	1405	11	Other	40,543,860	40,543,860	0
				Transfer	**18,345,153**	**18,345,126**	**27**
1	1	1502		Pension benefits	848,625	848,621	4
1	1	1506	11	Property loan of public servants Interest	419,100	419,077	23
1	1	1701	11	Remove loss	17,077,428	17,077,427	1
				Total	**232,851,420**	**232,695,116**	**156,304**

Recurrent Expenditure – 2013

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.
				Description of recurrent expenditure			
				Personal emoluments	**372,189,131**	**372,189,131**	**0**
1	2	1001	11	Salaries and wages	232,473,511	232,473,511	0
1	2	1002	11	Overtime and Other Allowances	4,901,571	4,901,571	0
1	2	1003	11	Other allowances	134,814,049	134,814,049	0
				Traveling expenses	**8,049,036**	**8,049,036**	**0**
1	2	1101	11	Local	8,049,036	8,049,036	0
				Supplies	**11,140,898**	**11,140,898**	**0**
1	2	1201	11	Office stationery and requirements	5,408,850	5,408,850	0
1	2	1202	11	Fuel & lubricants	5,385,328	5,385,328	0
1	2	1203	11	Uniforms and Foods	246,495	246,495	0
1	2	1205	11	Other	100,225	100,225	0
				Maintains expenses	**5,876,594**	**5,788,137**	**88,457**
1	2	1301	11	Vehicle	4,408,800	4,323,787	85,013
1	2	1302	11	Machines and equipments	717,794	717,794	0
1	2	1303	11	Buildings	750,000	746,556	3,444
				Contractual services	**16,639,480**	**16,576,905**	**62,575**
1	2	1401	11	Transport	34,200	34,200	0
1	2	1402	11	Postal & communication	2,809,826	2,809,826	0
1	2	1403	11	Electricity & water	4,322,000	4,259,425	62,575
1	2	1404	11	Rents and paying local government rents	42,069	42,069	0
1	2	1405	11	Other	9,431,385	9,431,385	0
				Transfer	**4,125,794**	**4,120,008**	**5,786**
1	2	1502	11	Pension benefits	65,794	65,794	0
1	2	1506	11	Property loan of public servants Interest	4,060,000	4,054,214	5,786
				Total	**418,020,933**	**417,864,115**	**156,818**

Description of the collected Revenue of Hambantota District – **2013**

Serial No	Revenue Head	Revenue Officer	Income in 2012 Rs.		Income in 2013 Rs.	
			Estimate	Actual	Estimate	Actual
1	1002-07-00	Stamp fee- Island revenue commissioner general	0.00	0.00	-	-
2	1003-07-02	Registrar General Department registration fees	100,000.00	125,978.00	-	14,359,741.00
3	1003-07-03	Director General, Forest conservation Department	250,000.00	253,371.00	-	236,716.50
4	1003-07-04	Department of Motor traffic	30,000.00	39,665.00	-	-
5	1003-07-05	Ministry of Public Security low and peace	450,000.00	474,350.00	-	174,640.00
6	100-3-07-99	Ministry of Public Administration & Home Affaires	3,000,000.00	3,133,307.72	-	4906991.47
7	1003-02-00	Vesting tax (Register General)	0.00	0.00	-	-
8	2002-01-01	Treasury Director general - operations	1,600,000.00	17,577,426.53	1,600,000.00	35,793,847.64
9	2002-01-02	Income from government forests (Forest conservator)	13,000.00	13,500.00	-	1575.00
10	2002-01-03	Land and other lease (Land ministry secretary)	1,000,000.00	1,397,934.00	-	457,494.60
11	2002-02-99	Director General of State Business (Public officer's Advanced Loan Interest)	6,500,000.00	5,820,172.42	6,500,000.00	5,584,085.31
12	2003-99-00	Financial regulations or Certain constitutional or Rental	4,000,000.00	9,291,397.54	4000,000.00	16,724,577.29
13	2003-02-07	Immigration & emigration controller	1,600,000.00	1,605,610.00	-	291,700.00
14	2003-02-13	Commissioner general of examinations	2,000,000.00	2,765,375.00	-	783,550.00
15	2003-02-14	Commissioner of motor traffic	47,000,000.00	47,798,499.63	-	46,711,637.50
16	2003-02-99	Treasury operating director general	1,400,000.00	1,435,057.62	1,400,000.00	1,881,747.67
17	2004-01-00	Director General of Pensions	14,000,000.00	14,607,439.78	-	24,631,849.53
18	2006-02-00	Treasury operating director general	200,000.00	159,891.22	200,000.00	-
19	2003-02-06	Charges under the conservation of Vegetation and living being ordinance.	2,000.00	2,350.00	-	200.00
Total			83,145,000.00	106,501,325.46	1,370,000.00	152,540,353.50

Provision of Loans Under public officer's Advanced Account B - 2013

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	39	195,000.00	11	27,500.00	31	1,873,346.00	2	259,184.00	2,355,030.00
Divisional secretary - Hambantota	39	195,000.00	12	30,000.00	24	1,750,269.00			1,975,269.00
Divisional secretary - Tangalle	85	425,000.00	31	77,500.00	21	1,957,472.00			2,459,972.00
Divisional secretary - Ambalantota	56	280,000.00	24	60,000.00	25	1,670,246.00			2,010,246.00
Divisional secretary - Weeraketiya	73	365,000.00	23	57,500.00	31	2,103,087.00			2,525,587.00
Divisional secretary - Tissamaharama	37	185,000.00	11	27,500.00	25	1,554,987.00			1,767,487.00
Divisional secretary - Katuwana	57	285,000.00	12	30,000.00	23	1,920,613.00			2,235,613.00
Divisional secretary - Beliatta	77	385,000.00	43	107,500.00	37	3,724,159.00			4,216,659.00
Divisional secretary - Angunukolapalassa	69	345,000.00	16	40,000.00	39	2,234,289.00			2,619,289.00
Divisional secretary - Linugamwehera	31	155,000.00	10	25,000.00	33	1,608,587.00			1,788,587.00
Divisional secretary - Okewela	45	225,000.00	19	47,500.00	27	1,099,153.00	4	24,000.00	1,395,653.00
Divisional secretary - Sooriyawewa	44	220,000.00	17	42,500.00	24	739,627.00			1,002,127.00
Divisional secretary - Walasmulla	62	310,000.00	21	52,500.00	31	1,615,326.50			1,977,826.50
Total	**714**	**3,570,000.00**	**250**	**625,000.00**	**371**	**23,851,161.50**	**6**	**283,184.00**	**28,329,345.50**

Public Officers Advanced Account B – 2013

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

Serial No	Office	Expenditure (Rs.)	
		2012	2013
1	District Secretary - Hambantota	1,501,125.00	2,355,030.00
2	Divisional secretary - Hambantota	1,102,815.00	1,975,269.00
3	Divisional secretary - Tangalle	3,539,464.00	2,459,972.00
4	Divisional secretary - Ambalantota	2,637,600.00	2,010,246.00
5	Divisional secretary - Weeraketiya	2,384,986.00	2,525,587.00
6	Divisional secretary - Tissamaharama	1,414,707.79	1,767,487.00
7	Divisional secretary - Katuwana	2,637,322.00	2,235,613.00
8	Divisional secretary - Beliatta	1,757,861.00	4,216,659.00
9	Divisional secretary - Angunukolapalassa	3,450,526.00	2,619,289.00
10	Divisional secretary - Linugamwehera	1,536,359.00	1,788,587.00
11	Divisional secretary - Okewela	1,968,662.00	1,395,653.00
12	Divisional secretary - Sooriyawewa	1,926,197.00	1,002,127.00
13	Divisional secretary - Walasmulla	2,224,073.00	1,977,826.50
	Total	**280,811,697.79**	**28,329,345.50**

Public Officers Advanced Account B

Limits	2012		2013	
	Estimate (millions)	Actual (millions)	Estimate (millions)	Actual (millions)
Maximum Limit of Expenditure	40.00	28.08	40.00	28.32
Minimum Credit Limit	26.00	29.87	25.00	28.57
Maximum debit limit	155.00	134.82	155.00	132.10

Expenditure incurred for Line Ministries and Departments

Serial No	Ministry	Head	2012		2013	
			Capital	Recurrent	Capital	Recurrent
1	Ministry of Religions affairs and ethical development	101	11,345,942.00	0.00	1,632,638.00	6228.00
2	Ministry of State defense, Civil defense, law and Peace	103	0.00	626,817.00	-	
3	Ministry ofEconomic Development	105	729,461,655.00	24,841,784.00	263,733,519.00	164,840,384.00
4	Ministry of Disaster Management	106	0.00	15,956,624.00	55,858,315.00	23,149,265.00
5	Ministry of Justice	110	0.00	1,394,365.00	-	6,294,380.00
6	Ministry of Transport	114	231,971.00	0.00	420,680.00	-
7	Ministry of Highway	117	29,805.00	0.00	55,679.00	-
8	Ministry of Agriculture, Irrigation and Mahaweli Development	118	40,935,526.00	0.00	57,847,120.00	8,497,717.00
9	Ministry of Child develop and women development	120	5,362,705.00	8,093,094.00	3,835,274.00	12,506,512.00
10	Ministry of Public administration & Home affairs	121	5,378,099.00	3,748,690.00	3,339,259.00	1,344,978.00
11	Ministry of Social service & Social Welfare	124	1,715,858.00	17,546,584.00	1,603,147.00	62,603,645.00
12	Ministry of Traditional Industries and Small Enterprise Development	128	-	-	128,250.00	-
13	Ministry of Cooperative and Internal Marketing	116	875,395.00	0.00	-	149,148.00
14	Ministry of Science & Technology	133	696,990.00	3,000,851.00	1,355,597.00	3,068,109.00
15	Ministry of constitutional affairs and National integrations	134	92,190.00	11,500.00	80,354.00	16,000.00
16	Ministry of fisheries & Aquatic resources	139	0.00	0.00	1,650,000.00	-

Serial No	Ministry	Head	2012		2013	
			Capital	Recurrent	Capital	Recurrent
17	Department of Agriculture	285	0.00	0.00	199,975.00	4,120,109.00
18	Ministry of Irrigation Management	152	1,704,572.00	0.00	1,860,966.00	392,715.00
19	Ministry of Lands & Lands Development	153	139,862,118.00	2,055,591.00	113,083,664.00	7,097,689.00
20	National Ministry of Youth Affaires	156	499,999.00	274,278.00	617,298.00	292,328.00
21	Ministry of Environment	160	24,365.00	0	21,982.00	-
22	Department of Buddhist Affairs	201	2,040,402.00	14,111,998.00	3,475,444.00	2,009,478.00
23	Department of Cultural Affairs	206	93,075.00	277,975.00	-	290,780.00
24	Social service department	216	0.00	5,271,518.00	-	5,319,221.00
25	Department of Probation and child protection	217	0.00	5,691,285.00	75,363.00	6,407,304.00
26	Department of Sumurdhi Commissioner General	218	0.00	476,123,020.00	-	632,418,452.00
27	Social service department	219	6,150,788.00	0.00	11,368,348.00	-
28	Social service department	226	0.00	6,870.00	-	3,360.00
29	Department of Registration of Persons	227	0.00	0.00	-	5,137,278.00
30	Department Census & Statistics	252	18,344,180.00	829,603.00	5,447,762.00	959,174.00
31	Department of Pension	253	123,700.00	408,533,627.00	-	462,493,185.00

Serial No	Ministry	Head	2012		2013	
			Capital	Recurrent	Capital	Recurrent
32	Department of Meteorology	282	0.00	0.00	54,000.00	-
33	Ministry of Local Government and provincial Councils	130	-	-	-	514,192.00
34	Ministry of Finance & Planing	102	0.00	611,889.00	-	628,861.00
35	Department of Food commissioner	300	0.00	1,894,182.00	-	1,509,359.00
36	Department of Motor traffic	307	0.00	274,330.00	230,393.00	506,967.00
37	Ministry of Foreign Employment Promotion and Welfare	182	0.00	0.00	-	7,180,318.00
38	Department of Land use planning and policy	327	1,222,223.00	3,895,125.00	1,129,795.00	3,846,152.00
39	Department of Manpower and Employments	328	419,230.00	630,323.00	536,415.00	713,493.00
40	Ministry of Agrarian Services and Wildlife	179	0.00	74,764.00	52,220.00	86,537.00
41	Ministry of Productivity Promotion	181	0.00	205,302,987.00	-	3,539,964.00
42	Ministry of Culture and the Arts	177	9,921,477.00	0.00	5,000,529.00	39,691.00
43	Ministry of Public Coordination and Public Affairs	183	5,505,572.00	0.00	10,755,864.00	-
44	Ministry of Telecommunication and Information Technology	185	2,428,557.00	0.00	10,592,356.00	-
45	Department of Government Information	210	-	-	-	68,000.00
46	Land Commissioner General's Department	286	186,079.00	0.00	157,650.00	-
47	Department of Export Agriculture	289	34,901.00	0.00	1,423,852.00	-
	Total		**984,687,374.00**	**1,201,079,674.00**	**557,623,708.00**	**1,428,050,973.00**

D.G.S.A-02

Appropriation Account as per program - **2013**

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)** Budget Allocation Estimate	**(2)** Allocation of supplementary provisions and estimates **(+/-)**	**(3)** Transfer in terms of financial regulation 66 and 69 **(+/-)**	**(4)** Total net allocation **(1+2+3)**	**(5)** Total Expenditure	**(6)** Net result / balance/(excess) **(4-5)**	**Page no per relevant DGSA form**
	රු	රු	රු	රු	රු	රු	
(A) Recurrent (DGSA 3)	481,695,000	173,140,452	(3,963,100)	650,872,352	650,559,228	313,124	3
(B) Capital (DGSA 4)	118,650,000	5,000,000	3,864,000	127,514,000	124,964,698	2,549,302	4,5
Capital (DGSA 4)	500,000	-	99,100	599,100	599,098	2	6
	119,150,000	5,000,000	3,963,100	128,113,100	125,563,796	2,549,304	
Total	**600,845,000**	**178,140,452**	**-**	**778,985,452**	**776,123,023**	**2,862,429**	

Appropriation Accounts by Projects -2013

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) Provision in Budget Estimates	(2) Supplementary Provision and Supplementary Estimate Allocation (+/-)	(3) Transfers in terms F.R. 66 and 69 (+/-)	(4) Total Net Provision (1+2+3)	(5) Total Expenditure	(6) Net Effect Saving/ (Excess) (4-5)
	Rs.	**Rs.**	**Rs.**	**Rs.**	**Rs.**	**Rs.**
Project No: 01 & Title: General Administration & Establishment Services - District Secretariat - Hambantota						
Personal Emoluments	22,700,000	109,233,809	(75,608)	131,858,201	131,858,201	0
Other Charges	92,890,000	6,619,083	1,484,136	100,993,219	100,836,915	156,304
Sub Total	**115,590,000**	**115,852,892**	**1,408,528**	**232,851,420**	**232,695,115**	**156,304**
Project No: 02 & Title: Divisional Secretariats						
Personal Emoluments	316,500,000	57,287,560	(1,598,429)	372,189,131	372,189,130	1
Other Charges	49,605,000	-	(3,773,199)	45,831,801	45,674,982	156,819
SubTotal	**366,105,000**	**57,287,560**	**(5,371,628)**	**418,020,932**	**417,864,112**	**156,820**
Grand Total	**481,695,000**	**173,140,452**	**(3,963,100)**	**650,872,352**	**650,559,228**	**313,124**

D.G.S.A -4

Capital Expenditure by Projects -2013

Expenditure head No: 263 Name of the Ministry/ Department/ District secretariat: District Secretariat, Hambantota.
Program no & Title : 01 Operational Program
Project no & Title : 01 General Administration & Establishment Services - District Secretariat Hambantota

Object No	Item No	Financed by (Code No)	Description of Items	Provision in Budget Estimates	Transfers in terms of F.R. 66 and 69 and Supplementary Provisions and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)
				(1)	(2)	(3)	(4)	(5)
				රු.	රු.	රු.	රු.	රු.
			Rehabilitation and Improvement of Capital Assets					
2001		11	Buildings	10,000,000	4,560,000	14,560,000	14,183,497	376,503
2002		11	Machinery & Equipment	8,000,000	(4,400,000)	3,600,000	3,549,311	50,689
2003		11	Vehicles	4,000,000	200,000	4,200,000	4,058,434	141,566
			Acquisition of Capital Assets					
2102		11	Furniture & Office Equipment	9,000,000	3,154,000	12,154,000	12,140,536	13,464
2103		11	Machinery	1,200,000		1,200,000	1,200,000	-
2104			**Buildings**	**85,500,000**	**5,000,000**	**90,500,000**	**88,545,463**	**1,954,537**
2104	2	11	Divisional Secretariat - weeraketiya	5,000,000	6,500,000	11,500,000	11,500,000	-
2104	3	11	Divisional Secretariat - Katuwana	10,000,000		10,000,000	10,000,000	-
2104	4	11	District Secretary’s Residency	25,000,000		25,000,000	24,756,850	243,150
2104	7	11	Accountant’s Residency -Walasmulla	8,700,000		8,700,000	7,467,184	1,232,816
2104	8	11	Other	2,000,000		2,000,000	2,000,000	-
2104	9	11	Accountant’s Residency -Tangalle	8,700,000		8,700,000	8,646,201	53,799
2104	10	11	Accountant’s Residency -Angunukolapalassa	8,700,000		8,700,000	8,547,838	152,162
2104	11	11	Accountant’s Residency -Weeraketiya	8,700,000	(1,000,000)	7,700,000	7,515,850	184,150
2104	12	11	District Engineer’s Residency	8,700,000	(500,000)	8,200,000	8,111,541	88,460
			Capacity Buildings					
2104		11	Training and Capacity Buildings	950,000	350,000	1,300,000	1,287,456	12,544
			Total	**118,650,000**	**8,864,000**	**127,514,000**	**124,964,698**	**2,549,302**

Capital Expenditure by Projects -2013

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

Program no & Title : 01 Operational Program

Project no & Title : 02 Divisional Secretariats

Object No	Item No	Financed by (Code No)	Description of Items	Provision in Budget Estimates	Transfers in terms of F.R. 66 and 69 and Supplementary Provisions and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (4-5)
				(1)	(2)	(3)	(4)	(5)
				Rs.	Rs.	Rs.	Rs.	Rs.
			Rehabilitation and Improvement of Capital Assets					
2001		11	Buildings				-	
2002		11	Machinery & Equipment				-	
2003		11	Vehicles				-	
			Acquisition of Capital Assets					
2102		11	Furniture & Office Equipment				-	
2103		11	Machinery				-	
2104		11	Buildings				-	
			Capacity Buildings					
2401		11	Training and Capacity Buildings	500,000	99,100	599,100	599,098	2
			Total	**500,000**	**99,100**	**599,100**	**599,098**	**2**

Financing of Expenditure according to programs (Summary)

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

Program no & Title : 01 Operational Program

Code	Code description	Operational Program		Grand Total		
		Net Allocation provision	Actual Expenditure	Net Allocation provision	Actual Expenditure	Percentage of Expenditure
		Rs.	**Rs.**	**Rs.**	**Rs.**	**Rs.**
11	Domestic Funds	778,985,452	776,123,023	778,985,452	776,123,023	100
12	Foreign Aid - Loan					
13	Foreign Aid - Grant					
14	Reimbursable Foreign Aid - Loan					
15	Reimbursable Foreign Aid - Grant					
16	Counterpart Fund					
17	Foreign Aid related Domestic Funds					
21	Special Low service					
	Total	**778,985,452**	**776,123,023**	**778,985,452**	**776,123,023**	**100**

D.G.S.A -5 (i)

Financing of Expenditure (**According to projects of each programs) - 2013**

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	360,365,420	357,659,813	418,620,032	418,463,210	778,985,452	776,123,023
12	Foreign Aid - Loan						
13	Foreign Aid - Grant						
14	Reimbursable Foreign Aid - Loan						
15	Reimbursable Foreign Aid - Grant						
16	Counterpart Fund						
17	Foreign Aid related Domestic Funds						
21	Special Low service						
	Total	**360,365,420**	**357,659,813**	**418,620,032**	**418,463,210**	**778,985,452**	**776,123,023**

General Deposit Account -District Secretariat-Hambantota

Serial No	Office	2013	
		Debit	Credit
	01/01 forwarded balance		**216,970,794.54**
1	District Secretariat-Hambantota	296,595,834.33	453,164,174.63
2	Divisional Secretariat -Hambantota	264,901,446.62	311,055,047.00
3	Divisional Secretariat -Tangalle	46556327.17	63,581,634.95
4	Divisional Secretariat -Ambalantota	20,460,999.99	23,275,021.08
5	Divisional Secretariat -Weeraketiya	15,136,583.78	19,926,381.97
6	Divisional Secretariat Tissamaharama	19,040,959.02	21,489,725.62
7	Divisional Secretariat -Katuwana	16,862,549.94	18,401,788.10
8	Divisional Secretariat -Beliatta	45,782,706.48	52,583,194.12
9	Divisional Secretariat -Angunukolapalassa	23,516,529.64	24,783,607.50
10	Divisional Secretariat - Lunugamwehera	12,489,472.39	16,535,229.42
11	Divisional Secretariat - Okewela	8,460,157.17	8,785,806.33
12	Divisional Secretariat - Sooriyawewa	9,498,992.05	11,744,904.37
13	Divisional Secretariat -Walasmulla	12,436,766.46	16,600,126.58
	Total	791,739,325.04	824,958,847.13
	12/31 **Balance as at**		250,190,316.63