වාර්ෂික කාර්ය සාධන වාර්තාව සහ ගිණුම් - 2013
නුවරඑළිය දිස්ත්‍රික්කය

வருடாந்த செயலாற்றுகை அறிக்கையும் கணக்குகளும் - 2013

நுவரெலியா மாவட்டம்

Annual Performance Report & Accounts – 2013
Nuwara Eliya District

දිස්ත්‍රික් ලේකම් කාර්යාලය - නුවරඑළිය

மாவட்ட செயலகம் - நுவரெலியா

District Secretariat –Nuwara Eliya

Messege from Nuwara Eliya District Secretary …….

The District of Nuwara Eliya, with natural beauty and cold climate is situated at the top of Sri Lanka. The beautiful waterfalls like silvery flows from the bluish mountains shining afar attract the foreign as well as local tourists.

People belongs to multi ethnicities like Sinhalese, Tamil and Muslim and also multi religious like Buddhists, Hindus and Islamic live together in the District of Nuwara Eliya. The Nuwara Eliya District earns foreign exchange mostly through tea cultivation and also cultivates potatoes and vegetables sufficiently for inland consumers.

The Nuwara Eliya District is divided into five divisional secretarial divisions extended to 174.3 square Kilometers and with a population of 706588. I believe that the district secretariat has continued to provide more services during the year 2013 as a main administrative centre of the district. And I have to mention that we could develop the physical and human resources in all divisional secretarial divisions and make the Divisional Secretariats with more facilities to strengthen the divisional administration. Especially I must mention that measures have been taken to promote the skills of the officers to use equipments of information technology and personally I had taken measures with the aim of providing computers for all officers, as well.

I would like to mention that we could make investments of about Rupees 247.91 million under the Ministry of Economic Development for the people of the district and make constructions of Rupees 41.58 million under the Ministry of Public Administration and Home Affairs and we also provide special relief for farmers of the district using the above mentioned facilities with the cooperation of the officers of the district.

I warmly appreciate the assistance provided by the politiciansin all activities of the district. I wish the year 2014 will be a peaceful and prosperous year to the district.

D.P.G.Kumarasiri,

Government Agent/ District Secretary,

Nuwara Eliya Administrative District.

……..OUR VISION…….

Create high standard life for Nuwara Eliya District people through efficient and productive services

District Secretariat- NuwaraEliya

Devote for Service and Protect Citizen's Rights.

OUR MISSION

Discharge duties for District and District people efficiently, fairly and friendly through a coordination under well planned resources and good Institutional productivity according to government policies in order to take part in national development

CONTENTS

ATTRACTIVE NUWARA ELIYA

Nuwara Eliya is a city, in the hill country of the Central Province, Sri Lanka. The city name meaning is “City on the plain (Table Land)” or “City of Light”. Nuwara Eliya District was surrounded by Kandy, Badulla, Kegalle and Rathnapura Districts and it has divided into 5 divisions called as Hanguranketha, Kothmale, Nuwara Eliya, Walapane and Ambagamuwa.

Various mountains with height range from 900 - 8000 feet such as Piduruthalagala, Kirigalpoththa, Thotupola Kanda, Kikiliyamana, Great Western, Haggala and most sacred Sri Pada Mountain are situated in this Nuwara Eliya District. Not only that but also Lakshapana fall, Devon, Aljina, St’clares, Ramboda Ella, Bakers, Kurugu Ella, Garandi Ella waterfalls and also the beginning of Mahawelli, Kelani rivers found in Nuwara Eliya District. Nuwara Eliya has become a paradise to the foreigners due to that Horton planes sanctuary and Haggala Botanical Garden. The main water tanks that contribute to Hydro Power such as Maussakelle, Carseltree, Kaniyon, Norton Bridge, Kothmale, Randenigala and large area of Victoria Tank also situated in Nuwara Eliya District.

From the population in Nuwara Eliya about 57.1% are Tamils and rest are Sinhala and various other nationalities. When considering the climatic condition of Nuwara Eliya, it is most suitable for the vegetable cultivation and it is famous for it.

Nuwara Eliya extends to 1741 Km^2 and annual rain fall is about 75 inches. The Watawala area which receives the most heavy rain fall in Sri Lanka and the lowest temperature in Sri Lanka also have recorded from Nuwara Eliya district.

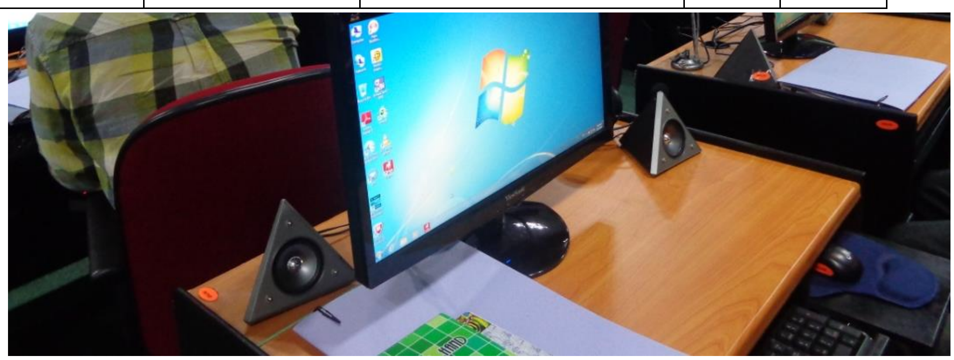
Hanguranketha, Kothmale and Walapane areas in Nuwara Eliya had became protective places for our Great Kings and those have recorded in ancient historical books and also still we are able to find various ancient places such as Raja Maha Vihara etc.

Details of Approved Staffs

District Secretariat – Nuwara Eliya

Designation	Number of Approved	Number of Officers 20013.12.31	Vacancy	Addition
Group A				
District Secretary	01	01	-	-
Group B				
Additional District Secretary (S.L.A.S.1)	01	01	-	-
Chief Accountant (S.L.A.S. I)	01	01	-	-
Chief Internal Auditor	01	01	-	-
Accountant (S.L.A.S. II)	01	01	-	-
Assistant District Secretary (S.L.A.S.III)	01	01	-	-
Engineer (S.L.E.S. II/II)	01	-	01	-
Administrative Officer (P.M.A - Upper Class)	01	From 17.09.2013 (Acting) 01	-	-
Group C				
Translator (Class 1)	01	01		
Budget Assistant	01	01	-	-
Development Coordinator	01	01	-	-
Public Management Assistant I Public Management Assistant II Public Management Assistant III	37	28	09	-

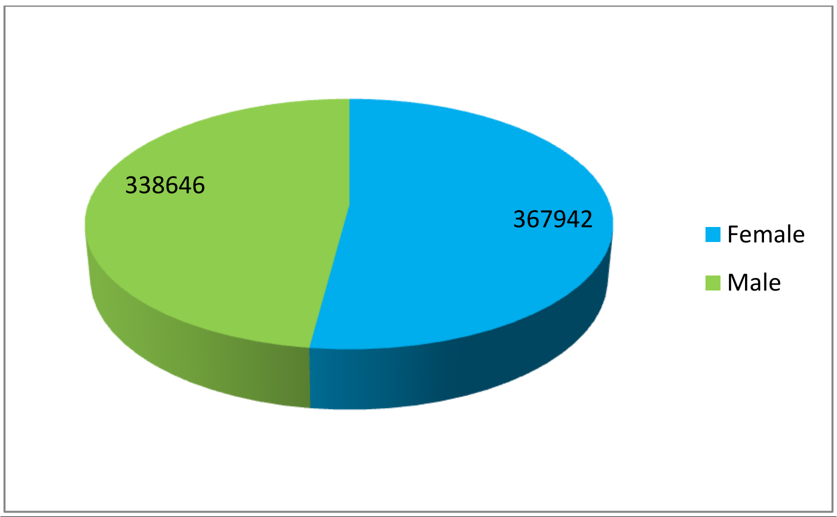
Technical Officer II/II	01	-	01	-
Draftsman	01	01	-	-
Computer Data Entry Operator	02	-	02	-
Receptionist	03	01	02	-
Group D				
Drivers	06	06	-	-
K.K.S. I		01	02	-
K.K.S. II	10	02	-	-
K.K.S. III (Office Laborer)		13	-	06



Population of Nuwara Eliya District - 2012/ 2013

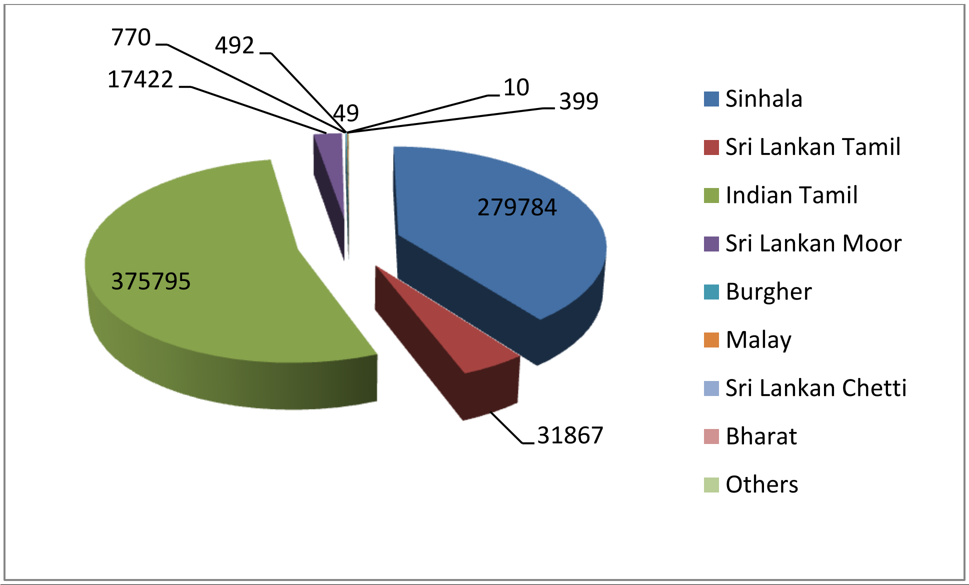
Population of Nuwara Eliya District - According to gender

Female	Male	Total
367942	338646	706588



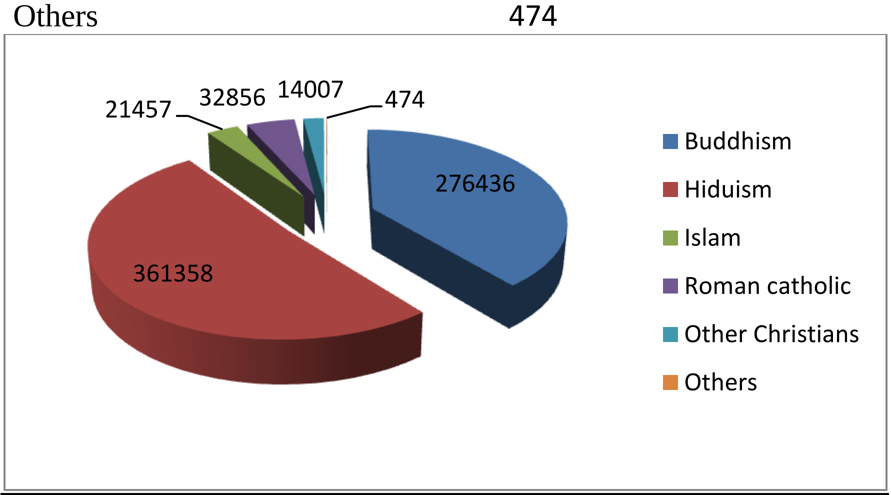
Population of Nuwara Eliya District - According to ethnic

Sinhala	279784	Malay	492
Sri Lankan Tamil	31867	Sri Lankan Chetti	49
Indian Tamil	375795	Bharat	10
Sri Lankan Moor	17422	Others	399
Burgher	770		



Population of Nuwara Eliya District - According to religion

Buddhism	276436
Hiduism	361358
Islam	21457
Roman catholic	32856
Other Christians	14007
Others	474



\DISCHARGED DUTIES BY THE ESTABLISHMENT DIVISION OF THE NUWARAELIYA DISTRICT SECRETARIAT - 2013

ORGANIZATIONAL AFFAIRS

The District Secretariat mainly includes Establishment, Accounts and Engineering divisions and the Planning and Samurdi divisions which give support in administration.

DUTIES OF ESTABLISHMENT DIVISION

The activities for maintenance and updating the personal files, preparation of performance evaluation, providing salary increments, disciplinary actions of staff grade officers, equal grade officers and peons of the District Secretariat and declaration of assets, half year and annual performance evaluation of staff officers were perfectly done. And also for five Divisional Secretaries in addition to the above duties according to monthly advance program we could maintain a good administration. Through giving support to the meetings of agricultural committee, district forest committee, district environmental committee, district defense committee which are conducted under the district secretary with coordination of other organizations, overcome the people's expectations.

The Independent Day Ceremony was held at centre of the town which is one of the functions conducted patronages' of the Government.

The officers in service and new officers recruited were deployed to training programmes to improve their skills and abilities.

Auditors discharged their duties in District & 05 Divisional Secretariats and they gave advisors to make correct accounts in order to make good financial administration.

Coordinating activities of the District Planning Office, District Samurdhi, District Agriculture Committee, Measures and Standard division, Small Enterprises, Census and statistics division, Consumer Authority, Department of Culture, Department of Buddhist Affairs, Department of Election, Social Security Division, National Integration Promoting Division, National Child Protection Authority, Non Government Organization (NGO), the Disaster Management Unit and National Disaster relief Unit under the Ministry of Disaster Management, District Social Security Division, Ministry of Productivity Improvement, Department of Human power and Employment, Central Environment Authority which are under supervision of District Secretariat.

The Rathu Palama in the road from Hatton to Siripada was constructed and the both sides of the road were provided for shops through calling Tender during the Siripada pilgrimage period in the year 2013.

Good services were provided through maintaining printed formats and books needed for District and Divisional secretariats.

Producing a good administration through inquiry of complaints received about the officers of district and divisional administration without any influence.

The Gun licenses for the year 2014 were issued from 2013.10.01 to 2013.12.31. The Gun licenses will be issued for the applications received after this period under the payment of license fee and a fine as same as license fee. 363 Gun licenses were issued for the year 2013. Details are as follows:

Kotmale	93
Nuwara Eliya	151
Walapane	11
Ambagamuwa	25
Hanguranketta	83

And the details of issued explosive licenses are as follows.

Number of explosive licenses issued	02
Number of explosive licenses	52
Number of cracker Licenses	98

Duties of issuing explosive license and registration of the license of defense service organizations were discharged within the district.

Duties of maintaining the District Secretariat Building by providing water, electricity and internal telephone facilities to provide a good service to Public were discharged.

Repairing of governments quarters which needed repairs were done formally. And duties of maintaining and allocating governments quarters and maintain office vehicles were discharged during the year 2013.

During the year 2013 Grama Niladari vacancies prevailing within the District are as follows.

Divisional Secretary Divisions	Number of Approved	Number now working	Number of Vacancies
Walapane	125	88	37
Ambagamuwa	67	49	18
Kothmale	96	65	31
Nuwara Eliya	72	57	15
Hanguranketha	131	89	42

Accounts division

The district secretariat is an "A" class department and provisions are allocated in annual estimates under the head 260. Financial management and accounting activities are very important on performance of fundamental objectives of District Secretariat. To do these activities more efficiently and effectively, it is necessary to coordinate the management functions such as planning, organizing directing and controlling.

Major activities performed by accounts division

I. Preparation of annual estimates on income expenditure and advance accounts.
II. Allocation and distribution of provisions to 5 divisional secretariats.
III. Forwarding annual cash statements obtained from 5 divisional secretariats to the department of Government Accounts.
IV. Preparation of annual appropriation accounts, advance accounts and all administrative accounts.
V. Reconciliation of treasury printouts and forwarding to the Line Ministry.
VI. Collecting revenue by issuing licenses for weapons and explosives.
VII. All payments for offices combined with the District Secretariat.
VIII. Payments for projects implemented in 05 divisional secretary divisions under decentralized budget.
IX. All Payments for Devi Neguma/Gama Neguma and rehabilitation of small Irrigations Disaster Management projects.


DISTRICT PLANNING DIVISION

The Nuwara-Eliya District situated in central part of Sri Lanka consists1741 Squares Kilometers in extent. This District belongs to central province and it is divided in to 5 Divisional Secretariat and 491 Grama Niladhari Divisions.

The District had got more amount of money in many ways during the year 2013. Projects were implemented with good planning and according to government policies to achieve sustainable development of economic of the country as well as people of the District.

One project for a village, Kandurata Udanaya, 5000 Primary School Programmes, Disaster Management Projects, Decentralized Budget, School senitory Projects, Gama Neguma Special Projects Road Development Projects were implemented under supervision of the District Secretariat.

Rupees 120 Million was allocated for Kandurata Udanaya Programme. Under this programme the approved 336 projects have been implemented and among them 202 projects have been finished.

Rupees 116 Million was allocated for the 5000 Primary School Programme. Under this programme the approved 229projects have been implemented and among them 232 projects have been finished.

Ministry of Economic Development allocated 527 million Rupees for development of the District during the year 2013 and 1033 projects have finished as at 2013.12.31.

We must appreciate cooperation and guidance of Hon. Chairman of District Development Committee included Politicians in development of Nuwara Eliya District.

Progress of the Projects Implemented by the Ministry of Economic Development – as at 2013.12.31

Serial No	Programme	Expenditure Head	Approved Allocation Million Rs.	**Allocation obtained Million Rs.**	**Total Number of projects approved**	Progress as at 2013.12.31								Value as at 2013.12.31 according to the bill Rs.	Number of Backlog projects to the year 2014	Funds for the backlog projects in the year 2014 Rs.
						Finanacial Progress	Physical Progress									
							A 0%	B 1-10%	C11-25%	D 26-50%	E 51-75%	F 76-99%	G-100% Works finished			
1	Bills in hand for special Gama Neguma Project - 2011	105-02-03-19-2502	17,477,426.53	17,477,426.53	9	7,198,426.70	-	-	-	-	-	-	9	6,466,798.58	-	-
2	Backlog in Special Gama Neguma Projects - 2011 Balace works at Manrasi Road	105-02-03-19-2502	7,780,372.70	7,780,372.70	1	5,055,632.36	-	-	-	-	-	-	1	-	-	-
3	Bills in hand for One Project for a Village - 2012	105-02-2-1-2105	84,308,855.83	84,308,857.83	134	78,889,355.64	-	-	-	-	-	-	134	-	-	-
4	Backlog in One Project for a Village - 2012	105-02-2-1-2105	7,818,696.62	7,818,696.62	20	6,391,344.95	-	-	-	-	-	-	20	109,731.50	-	-
		105-02-2-2-2104	-				-	-	-	-	-	-	-			
	For backlog Gama Neguma special project	105-02-2-1-2105	34,772,710.42	34,772,710.42	30	-	3	16	3	-	-	3	5	8,958,950.12	25	25,653,626.00
5	Construction of Cultural Centre (Sri Muthumariam man Kovil) backlog -2012	105-02-03-19-2502	2,066,185.01	2,066,185.01	-	1,947,415.37	-	-	-	-	-	-	-	-	-	-
6	Decentralized Budget - Bills on hand - 2012	105-02-2-4-2502	5,069,470.00	5,069,470.00	45	4,987,745.15	-	-	-	-	-	-	45	-	-	-
7	Reconstruction of infrastructure fecilities affected by natural disaster - 2013	105-02-2-1-2105	46,376,693.69	46,376,693.69	16	4,284,966.92	-	-	-	1	-	10	5	11,672,623.09	11	28,540,965.76
8	Gama Neguma (Construction of Bambarakale	105-02-2-1-2105	1,500,000.00	1,500,000.00	2	442,210.00	-	-	-	-	1	-	1	-	2	1,057,790.00

	Community Centre and balance development works of Toppass Community Centre Road)														
9	5000 Primary Schools Programme - 2013	105-02-2-18-2502	116,000,000.00	116,000,000.00	232	99,067,185.88	-	-	-	-	3	-	229	15,090,921.25	3	777,012.40
10	School Health Care Programmes - 2013	105-02-03-19-2502	15,110,000.00	15,110,000.00	10	2,194,519.96	-	-	-	-	5	1	4	4,392,883.82	-	8,414,644.16
11	Budget -2013	105-02-2-4-2502	40,920,000.00	40,920,000.00	505	12,395,170.35	-	33	-	-	-	95	377	26,331,794.34	-	-
12	Divi Neguma Programme - 2013	105-02-1-1-2105	26,359,544.00	26,359,544.00	100	17,431,532.86	-	-	-	-	100	-	-	6,817,315.92	-	-
13	Kanduratta Udanaya - 2013	105-02-2-1-2105	119,750,000.00	119,750,000.00	336	6,261,862.15	18	77	7	24	5	3	202	60,261,271.34	135	51,141,040.64
14	Electricity connection for 07 houses in Ambagamuwa Divition under Gama Neguma Programme	105-02-02-1-2105	421,831,427.83	1,360,000.00	1	1,360,000.00								-	-	-
Total			526,669,954.80	526,669,956.80	1,441	247,907,368.29	21	126	10	25	114	112	1,033	140,102,289.96	176	115,585,078.96

Development Projects for the year 2013

Progress of Development Projects - as at 2013.12.31

Serial No	Expenditure Head	Project	Ministry Implementing	Estimated Value Rs.	Engineer's Estimation	Date of allocation received	Amount of allocation received	Physical Progress								Finanacial Progress	Contract Organization	Other
								A 0%	B 1-10%	C11-25%	D 26-50%	E 51-75%	F 76-99%	G-100%	H-Input fund has been released.			
1	184-01-02-02104-02	Construction of Pundaluoya Bus Stand	Ministry of Private Transport Services	7,636,853.40			8,000,000.00				1					57,161.31	Nethmi Engineering	If the works started, this Works have been suspended because of land dispute.
2		Construction of Highforest Bus Stand	Ministry of Private Transport Services	8,046,090.34					1									Approval for the relevant land didn't receive from the Land Reform Commission.
3		Construction of Udapussellawa Bus Stand	Ministry of Private Transport Services	14,835,483.88					1									Approval for the relevant land didn't receive from the Land Reform Commission.
Total				30,518,427.62			8,000,000.00		2		1					57,161.31		

Ministry of Livestock and Rural Community Development

Serial No	Div. Secretary Division	Project	Approved Allocation	Estinated Amount	Progress as at 2013.12.31							Expenditure as at 2013.12.31	Value of Bills in hand in the year 2014 Rs.	Amount backlog to the year 2014 Rs.	Number of Benefiters
					A - 0	B 1-10	C 11-25	D 26-50	E 51-75	F 76-99	G End				
1	Nuwara Eliya Div. Secretary Division	Development of Tirlikooltri Division Play Ground	200,000.00	200,000.00							1	-	194,000.00	-	1,372
2		Development of Seemur Lower Division Play Ground	100,000.00	100,000.00							1	-	97,000.00	-	650
3		Rehabilitation of Water Tank and Pipes in Kavlina Division of Lindula	200,000.00	200,000.00							1	-	189,628.61	-	2,067
4		Development of Eskedale EstatePlay Ground	150,000.00	150,000.00							1	145,386.00	-	-	880
5		Development of Kirimetiya Play Ground	200,000.00	200,000.00							1	-	194,000.00		1,087
6		Development of Dimbula Lower Division Play Ground	100,000.00	100,000.00							1	97,000.00	-	-	1,275
7		Rehabilitation of Water Tank and Pipes in Nanuoya Desport Division	150,000.00	150,000.00							1	-	145,500.00		1,425
8		Development of Desport Lower Division Play Ground	150,000.00	150,000.00							1	-	145,500.00	-	1,087
9		Rehabilitation of Water Tank and Pipes in Nanuoya Glasco AAD Division of Lindula	200,000.00	200,000.00							1	-	181,670.00	-	912
10		Development of Henfold Play Ground	150,000.00	150,000.00							1	-	145,500.00	-	1,312
11		Water supply for Kotagala Treton KO Housing Scheme.	200,000.00	200,000.00	-		1					-	200,000.00		-
12		Kotagala Wanigasekarapura Road	1,992,859.44	-	1							-	-	1,992,859.44	-
13		Construction of Kotagala Wanigasekarapura Road 1	995,660.73	995,660.73					1			-	650,335.94	345,324.79	
14		Construction of Kotagala Wanigasekarapura Road 2	1,127,295.49	1,127,295.49					1			-	736,160.25	391,135.24	
15		Construction of Kotagala Wanigasekarapura Road 3	1,127,295.49	1,127,295.49					1			-	736,696.25	390,599.24	
16		Construction of Rosita Road 1st phase	1,923,964.95	-	1							-	-	1,923,964.95	

17		Construction of Rosita Road 2nd phase	1,274,740.98	-	1							-	-	1,274,740.98	
18		Construction of Kotagala Rosita Road 1- 1st phase	1,847,590.28	1,846,417.62					1			-	1,158,075.00	689,515.28	
19		Construction of Kotagala Rosita Road 1- 2nd phase	724,788.07	724,788.07					1			-	554,989.60	169,798.47	
20		Construction of Kotagala Rosita Road 2	804,243.39	804,243.39					1				505,990.68	298,252.71	
21		Construction of Kotagala Rosita Road 3	804,243.39	804,243.39					1				505,990.68	298,252.71	
22		Construction of Kotagala Rosita Road 4	874,856.44	874,856.44					1				535,284.25	339,572.19	
23		Construction of Kotagala Rosita Road 5	955,006.29	955,006.29					1				593,871.38	361,134.91	
24		Construction of Treton Kovil	1,992,447.60	2,000,000.00					1				1,777,925.81	214,521.79	
25		Construction of a wall in Agatapathana Town	1,818,304.20	1,818,304.20							1	1,312,870.96	290,932.59		
26		Construction of Dayagama Estate, 02nd Division Play Ground	746,700.00	746,700.00							1	-	724,299.00		
27		Concrete for Shanthipura Kovil Road	562,743.03	562,743.03				-	1			-	477,475.21	85,267.82	
28		Construction of Watton Bazaar No: 01 Road	1,089,233.29	1,089,233.29	1									1,089,233.29	
29		Construction of Watton A Division Road	721,418.83	721,418.83	1							-	-	721,418.83	
30		Construction of Kotagala Lockhill Road - Phase 01	1,706,328.78	-	1							-	-	1,706,328.78	
31		Construction of Kotagala Lockhill Road - Phase 02	1,004,184.56	-	1							-	-	1,004,184.56	
32		Construction of Tiratton Kovil Road - Phase 02	1,993,461.33	-	1							-	-	1,993,461.33	
33		Concrete for Shanthipura Road	2,000,000.00	2,000,000.00		1						-	715,403.07	1,284,596.93	
Total			**29,887,366.56**	**19,998,206.26**	**8**	**1**	**1**	**-**	**11**	**-**	**12**	**1,555,256.96**	**11,456,228.32**	**16,574,164.24**	**12,067**

Development Projects for the year 2013

Ministry of Livestock and Rural Community Development

Serial No	Div. Secretary Division	Project	Approved Allocation	Estinated Amount	Progress as at 2013.12.31							Expenditure as at 2013.12.31	Value of Bills in hand in the year 2014 Rs.	Amount backlog to the year 2014 Rs.	Number of Benefiters
					A - 0	B 1-10	C 11-25	D 26-50	E 51-75	F 76-99	G End				
34	District Secretariat	Providing roof sheets for the houses damaged by disaster in Nuwara Eliya District	13,448,500.00	-	-	-	-	-	-	-	1	13,448,500.00	-	-	-
35		Providingequipments for remote area people inorder to uplift the living status	29,494,904.44	-	-	-	1	-	-	-	-	-		29,494,904.44	-
36		Providing Aluminium roof sheets for Estate houses	3,360,692.24	-	-	-	1	-	-	-	-	-		3,360,692.24	-
37		Providing Musical equipments for Kirivan Eliya Vidyalaya	149,900.00	-	-	-	1	-	-	-	-	-	-	149,900.00	
Total			**46,453,996.68**	-	-	-	**3**	-	-	-	**1**	**13,448,500.00**	-	**33,005,496.68**	-
38	Ambagamuwa Divisional Secreta	Catholic Cemetry Road	815,000.00	-	-	-	-	-	-	-	1	-	691,997.79	-	-
39		Providing roof sheets for	615,000.00	-	-	-	-	-	-	-	1	-	596,550.00	-	-

	riat	Ginigathena Sri Abivanaramaya													
40		Construction of Ginigathena Hospital Entrance Road	350,000.00	-	-	-	-	-	-	-	1	-	350,000.00	-	-
41		Gaminipura Main Road	1,150,600.00	1,117,169.50	-	-	1	-	-	-	-	-		1,150,600.00	-
Total			**2,930,600.00**	**1,117,169.50**	-	**-**	**1**	**-**	**-**	**-**	**3**	**-**	**1,638,547.79**	**1,150,600.00**	**-**
42	Kothmale Divi sional Secreta riat	Rehabilitation of Kothmale Niyangamthora Temple’s Roof	1,377,792.40	1,377,792.40	-	-	-	-	-	-	1	-	1,297,629.20	-	-
Total			**1,377,792.40**	**1,377,792.40**	-	**-**	**-**	**-**	**-**	**-**	**1**	**-**	**1,297,629.20**	**-**	**-**
43	Kothmale Divi sional Secreta riat	Rehabilitation of Pikkus’ Residency Building of Thippatugoda Sri Sugantharama Temple	708,923.25	708,923.25	-	-	-	-	-	1	-	-	708,923.25	-	-
Total			**708,923.25**	**708,923.25**	-	**-**	**-**	**-**	**-**	**1**	**-**	**-**	**708,923.25**	**-**	**-**
Grand Total			**81,358,678.89**	**22,084,921.91**	**8**	**1**	**5**	**-**	**11**	**1**	**17**	**15,003,756.96**	**15,101,328.56**	**50,730,260.92**	**12,067**

Progress of Development Projects - as at 2013.12.31

Serial No	Expenditure Head	Project	Ministry Implementing	Estimated Value Rs.	Engineer's Estimation	Date of allocation received	Amount of allocation received	Physical Progress A 0%	B 1-10%	C11-25%	D 26-50%	E 51-75%	F 76-99%	G-100%	H- Input fund has been released.	Finanacial Progress	Contract Organization	Other
1	248-1-1-0-2001	Rehabilitation of Excise Office	Excise Department	5,917,229.25			8,576,790.00			1						1,242,740.08	Varuni Construction	Works have been temporarily stoped. Decided to abolish the building.
2	248-1-1-0-2001	Rehabilitation of Circuit Bangalow of Excise Superintendent	Excise Department	455,328.90									1				Arunella Construction	Second part payment has been settled.
3	248-1-1-0-2001	Rehabilitation of Excise Superintendent's Office	Excise Department	776,353.34										1			Mahinda Mawatha Rural Development Society	Second bill payment has been settled.
Total				7,148,911.49			8,576,790.00			1			1	1		1,242,740.08		

Progress of Development Projects - as at 2013.12.31

Serial No	Expenditure Head	Project	Ministry Implementing	Estimated Value Rs.	Engineer's Estimation	Date of allocation received	Amount of allocation received	Physical Progress								Finanacial Progress	Contract Organization	Other
								A 0%	B 1-10%	C11-25%	D 26-50%	E 51-75%	F 76-99%	G-100%	H- Input fund has been released.			
1	246-01-01-2001(3.)	Cleaning the foot paths leads to Government Quarters	Department of Inland Revenue	719,963.00	2,974,790.58		3,575,802.56					1				1,594,563.15	Petca Construction	Works have been finished
2		Rehabilitation of Government Quarters (Unic View Road)	Department of Inland Revenue	1,280,612.18								1						
3		Rehabilitation of Government Quarter 01 (Badulla Road)	Department of Inland Revenue	886,002.69								1						
4		Rehabilitation of Government Quarters 03,04 (Badulla Road)	Department of Inland Revenue	1,149,837.24								1						
Total				4,036,445.11	2,974,790.58		3,575,802.56					4				1,594,563.15		

Special Development Projects Implemented in Estates

Department of Hindu Culture affaires

Serial No	Project	Fund Alocated	Number of Projects
01	Development of Hindu Kovils	4,700,000.00	47

Sri Lanka Samurdi Authority

Revenue Details of Nuwaraeliya Samurdi Banks as at 2013.12.31

Serial No	Name of the Bank	Revenue / Expenditure (Profit/Loss)
1	Ginigathhena	711,791.64
2	Hatton- dikoya	58,734.38
3	Norwood	(181,496.08)
4	Polpitiya	990,835.19
5	Vidulipura	1,007,657.47
6	Bulugahapitiya	3,235,509.74
7	Dehipe	1,604,594.10
8	Haguranketha	3,309,164.60
9	Karalliyadda	3,784,445.89
10	Madanwala	1,343,893.44
11	Makuruppa	1,043,781.21
12	Mandaramnuwara	2,872,693.24
13	Mathurata	1,207,377.13
14	Pallebowala	1,950,940.62
15	Udawaththa	3,735,743.55
16	Labukele	(945,975.01)
17	Medapane	459,682.97
18	Pallepane	842,437.17
19	Ramboda	2,570,478.35
20	Rojasangama	201,120.02
21	Thispane	1,672,021.90
22	Udapane	2,389,907.18
23	bangalagena	1,211,358.54
24	Kandhapola	(320,341.43)
25	Lindula	1,542,088.77
26	Nuwaraeliya	606,556.23
27	Thalawakele	(1,894,478.81)
28	Kalagamwaththa	356,160.19
29	Madulla	558,721.98
30	Munwaththa	(73,459.15)
31	Padiyapelella	857,855.24
32	Ragala	2,377,630.88
33	Repaha	326,942.88
34	Theripehe	69,173.11
35	Wathumulla	(182,600.71)
	Total	**39,300,946.42**

Projects to improve the ways oflivelihood and Development of the Society (Second) (Incooporation Projects of Gemithiria and Samurdhi Authority) Phase 11

Implementing Division	Number of Projects	Population	Fund Allocation	Fund received as at 2013.12.31
Hanguranketha	6	7614	397,000,000.00	51,909,964.00
Kothmale	8	6667	353,300,000.00	4,954,437.40
Walapane	10	7470	403,450.000.00	59,200,620.50
Total	24	21751	1,153,750,000.00	116,065,021.90

Development Programmes of Spirituality

Serial No	Nuwara Eliya District	2013	
		Number of Programmes	Amount
01	Development of spirituality and values.	3633	34650.00
02	Development of happiness and love in families.	797	12986.00
03	Programmes on House Management and Family Development.	1218	50000.00
04	Abolition of home violence and improvement of happiness in families.	416	-
05	Drugs abolitionProgrammes	1319	24000.00
06	Number of persons released from drug habits.	209	
07	Number of persons released from smoking habits.	256	
08	Implementing Programmes for risk groups vulnerable to addiction of Tobbaco and alcohol.	104	
09	Implementation of formal child protection programmes in rural area		
10	“Sisu Diriya” Scholarship Programme	523	17500.00

11	Number of children entered into school system.	586	471250.00
12	Child social activities	956	70000.00
13	Implementation of social and cultural values.	183	90000.00
14	Samurdi programmes for National Day Ceremony.	391	121250.00
15	Prosperous programmes on values.	11	
16	Various Welfare Programmes	649	156300.00
	Total	11351	1047936.00

Providing Diriya Piyasa Houses according to ethnic ratio

2013

Divisional Secretary Division	Number of Houses constructed during the year 2013		Expenditure	Number of Houses constructed during the year 2013		Expenditure
	Sinhala	Tamil		Sinhala	Tamil	
Ambagamuwa	2	1	300,000.00	20	15	350,000.00
Hanguranketha	8		450,000.00	15	-	150,000.00
Kothmale	6	2	450,000.00	21	1	220,000.00
NuwaraEliya	1		300,000.00	32	35	670,000.00
Walapane	9		400,000.00	12	8	200,000.00
	26	3	1,590,000.00	100	59	1,590,000.00

Other Projects

		Number of Projects	Value Rs.
01	District Development Projects	Nil	Nil
02	Projects implemented under the allocation of other ministries	1088	36,856,000.00

DISTRICT AGRICULTURE COMMITTEE MEETING

Taking decisions on District Agriculture developments, implementing within the relevant Institution and supervising activities have been done by the District Agriculture Committee.

This Committee includes Chief Officers of following Institutions.

- Department of Agrarian Service.
- Provincial Agriculture Department
- Export Agriculture Department
- Agriculture and Agrarian Insurance Board
- Hatha Bima Authority
- Samurdhi Authority
- Small Enterprises Division
- Department of Animal Protection & Health
- District Aquaculture development project office
- Department of Irrigation
- Assistant Director of Agriculture Office (Seeds and Planting)
- Coconut Cultivation Board
- Special Economic Centre
- Back Harvesting Technical Institution
- Small Tea Estate Development Authority
- Gemidiriya 2013
- District Agricultural Director Office

And other Institutions relevant to agriculture development like Banks.

During the year 2013 mainly, Devi Neguma, programme of purchasing potato under guaranteed price relevant to agri products sale between Lanka Sathosa and potato cultivators,Commercial farm programme in order to produce business agri society through encourage the farmers who owned agri land by providing technical support and contribution from the government, Youth Entrepreneurship Guiding programme in order to produce most successful youth agri entrepreneurs by introducing technical and sales method through which could get high income,Fruits Village project in order to increase the production, quality and consumption of fruits in a short period, “Kethta Aruna” subsidy of fertilizer programme to encourage the farmers make contribution in compulsory Insurance system as a remedy for struggles facing by drought, flood and elephants, Providing seed potatoes programme with fund patronage of Divisional Development Bank in order to promote the production of potatoe seeds through encouraging the seed potatoe cultivators, Preparing crop prediction report in district level by collecting data in district level for preparing National crop production plan and additional food crop production programme were implemented by the Committee.

Works completed and information of the District Secretariat -2013

<table>
<tr><th>Serial No</th><th>Necessary Data</th><th colspan="3">Number/Value/Details</th></tr>
<tr><td>01</td><td>Number of Divisional Secretariat Divisions</td><td colspan="3">05</td></tr>
<tr><td>02</td><td>Number of Grama Niladhari Divisions</td><td colspan="3">491</td></tr>
<tr><td>03</td><td>Population</td><td colspan="3">706588</td></tr>
<tr><td>04</td><td>Number of Voters</td><td colspan="3">520767</td></tr>
<tr><td>05</td><td>Number of
Urban Council
Municipal Council
Pradeshiya Saba</td><td colspan="3">
01
02
05</td></tr>
<tr><td>06</td><td>Number of member's seat</td><td colspan="3">08</td></tr>
<tr><td>07</td><td>Number of members of Provincial Council</td><td colspan="3">16</td></tr>
<tr><td>08</td><td>Livelihood of people of the District / Method of Business (In brief)</td><td colspan="3">Jobs related to Plantation sectors and Agiriculture</td></tr>
<tr><td rowspan="2">09</td><td rowspan="2">Staff</td><td>Approved</td><td colspan="2">Real</td></tr>
<tr><td>37</td><td colspan="2">29</td></tr>
<tr><td>10</td><td>Number of Circute Bangalows / Holiday Homes</td><td colspan="3">03</td></tr>
<tr><td rowspan="2">11</td><td rowspan="2">Development Projects in the District (See page No 50 and from 30 to 43)</td><td>Number</td><td colspan="2">Value (Rs.)</td></tr>
<tr><td></td><td colspan="2"></td></tr>
<tr><td rowspan="2">12</td><td rowspan="2">Projects implemented under the fund allocation of other Ministries. (See page No from 14 to 24)</td><td>Number</td><td colspan="2">Value (Rs.)</td></tr>
<tr><td></td><td colspan="2"></td></tr>
<tr><td>13</td><td>Summary of the special development projects / social welfare services during the year. (See page No from 30 to 43)</td><td colspan="3"></td></tr>
<tr><td rowspan="2">14</td><td rowspan="2">Details of collected revenue. (See the page No 51)</td><td>Revenue code</td><td>Details of revenue</td><td>Collected revenue</td></tr>
<tr><td></td><td></td><td></td></tr>
</table>

Works completed and information of the Divisional Secretariats -2013

Ambagamuwa Divisional Secretariat

Serial No	Necessary Data	Number/Value/Details	
01	Staff	Approved	Real
		275	**227**
02	District Development Projects	Number	Value (Rs.)
		234	**21385174.83**
03	Projects implemented under the fund allocation of other Ministries (Except the projects implemented under the Ministry of Public Administration)	Number	Value(Rs.)
		04	**2930600.00**
04	Summary of the special development projects / social welfare services during the year.	Actions taken for protection and development of risky children to implement LLRC in Estate area. - In Bogawanthalawa Police Authority area (In this area number of risky children is 498. Among them 307 children repoted in Bogawanthalawa Police Authoruty area.) 01. Start society welfare service centre and function the office once in two weeks. 02. Conducting Mobile Services. 1) Vocational Training Programmes for the children age limit within 15-21 2) Issuing 42 Birth Certificates. 3) Medical clinic for 128 disabled children. 4) Provided 37 school stationary sets each valued Rs.2000.00 for 37 non schooling children. 03. Aids of Rs.15000.00 for self	

		employment to risky children's families. 04. Provided 4 comert toilets to the families of disabled persons. 05. Construction of houses for disabled persons. 06. Horticulture in 3.5 Acre land at Loynon (Providing fruits and vegetables for malnutrition children) 07. Construction of Children Friendship Centre at Britwel Estate. (For spending the after school time) 08. Providing equipments to Child and Women Bureau in Bogawanthalawa Police. 09. Conducting a camp for 200 Tamil and Sinhala children at Kircalswarld. 10. Providing Rs.10000.00 to the family of disabled person. 11. Providing public aids to thirteen people. 12. Submitted 83 applications for aid of "Tharuna Dhiriya" 13. Implementing Pre School/ Children Societies/ other Organizations. 14. Awareness programmes for government, non government and field officers. 15. Fixing Complain Boxes in Estate Area and public places. 16. Providing clear knowledge to Estate authority about the activities of divisional secretariat.		
05	Details of collected revenue.	Revenue code	Details of revenue	Collected revenue
		1003.07.02	Registrar fees	**2632150.00**
		1003.07.03	Timber transport fees	**60192.00**
		1003.07.99	Others	**433375.50**
		2002.01.01	Government tax income	**23361.00**
		2002.02.99	Loan interest	**346217.23**
		2003.02.13	Exam fees	**111250.00**

		2003.99.00	Other receipts	1056022.72
		2004.01.00	Widowers' and Orphans' Pension	1857641.14
		2003.02.07	Passport fees	10000.00
		10.02.04.06	Foreign liquor licence fees	12376250.00
		10.02.04.07	Foreign liquor licence fees	1227500.00
		10.03.07.10	Mortgage licence fees	57000.00
		10.03.10.01	Motor vehicle licence fees	22007933.00
		20.02.01.05	Long term leasing	4497000.00
		20.02.02.02	Loan advance interest of government servants	35333.50
		20.03.02.13	Exam fees	102100.00
		20.03.02.14	Vehicle fine	1667820.50
		20.03.02.29	Business Registration fees	15525.00
		20.03.30.05	Business Registration fine	33350.00

Hanguranketha Divisional Secretariat

<table>
<tr><td>Serial No</td><td>Necessary Data</td><td colspan="3">Number/Value/Details</td></tr>
<tr><td rowspan="2">01</td><td rowspan="2">Staff</td><td>Approved</td><td colspan="2">Real</td></tr>
<tr><td>183</td><td colspan="2">134</td></tr>
<tr><td rowspan="3">02</td><td rowspan="3">Development Projects of the Divisional Secretary Division
1. Decentralized
2. Provincial council</td><td colspan="3"></td></tr>
<tr><td>68</td><td colspan="2">4,490,000.00</td></tr>
<tr><td>139</td><td colspan="2">7909,500.00</td></tr>
<tr><td rowspan="4">03</td><td>Projects implemented under the fund allocation of other Ministries (Except the projects implemented under the Ministry of Public Administration) * One project for a village</td><td>5</td><td colspan="2">3,667,377.53</td></tr>
<tr><td>*5000 Primary School Programme</td><td>44</td><td colspan="2">22,000,000.00</td></tr>
<tr><td>* Devineguma Programme</td><td></td><td colspan="2">3,566,850.00</td></tr>
<tr><td>*Kandhurata Udanaya</td><td>16</td><td colspan="2">20,600,000.00</td></tr>
<tr><td rowspan="2">04</td><td rowspan="2">Summary of the special development projects / social welfare services during the year.
*Special Project (Continuation from 2013)
*Rehabilitation of Infrastructure damaged by disaster.</td><td>7</td><td colspan="2">1419,535,40</td></tr>
<tr><td>1</td><td colspan="2">775,000.000</td></tr>
<tr><td rowspan="11">05</td><td>Details of collected revenue.</td><td>Revenue code</td><td>Details of revenue</td><td>Collected revenue</td></tr>
<tr><td>Additional District Registrar
*Stamp Fee</td><td>1003.07.02</td><td></td><td>1,985,740.00</td></tr>
<tr><td>*Other Licence fee</td><td>1003.07.99</td><td></td><td>538,084.36</td></tr>
<tr><td>*Loan interest</td><td>2002.02.99</td><td></td><td>599,108.61</td></tr>
<tr><td>*Passport/Visa</td><td>2003.02.07</td><td></td><td>6,000.00</td></tr>
<tr><td>*Exam fee</td><td>2003.02.13</td><td></td><td>87,800.00</td></tr>
<tr><td>*Vehicle Licence fee</td><td>2003.02.14</td><td></td><td>1,160,275.00</td></tr>
<tr><td>*Income certificate fee</td><td>2003.02.99</td><td></td><td>383,975.45</td></tr>
<tr><td>* Widowers’ and Orphans’ Pension</td><td>2004.01.00</td><td></td><td>2,740,619.49</td></tr>
<tr><td>* Other receipts</td><td>2003.99.00</td><td></td><td>2,749,409.95</td></tr>
<tr><td>*Gun Licence fee</td><td>1003.07.05</td><td></td><td>138,500.00</td></tr>
<tr><td></td><td>Grand Total</td><td></td><td></td><td>10,389,512.86</td></tr>
</table>

Serial No	Programme	Number	Value (Rs.)
1	Kandurata Udanaya Programme	80	21,378,516.11
2	**5000** Primary School development programme	38	18,838,209.05
3	Decentralized Budget programme	94	5,192,542.07
4	Projects of Provincial Council Members	132	3,955,000.00
5	Devi Neguma National Programme and “Non Poverty Sri Lanka” Development Programme	2	2,263,113.50
6	Total Development Projects of the Division	346	51,627,380.73
7	Department of Provincial Land Commissioner	1	300,000.00
8	Ministry of Livestock and Rural Development	3	4,907,033.54
9	Ministry of Children Development and Women Affiars.	4	133,690.00
10	Department of Provincial Rural Development	2	70,000.00
11	Department of Buddist Affairs	9	611,316.00
12	Department of Sports Development	3	568,889.36
13	Ministry of State Management Reform	8	4,911,422.90
14	Sudden development requirements - Central Provincial Council - Special Fund	1	400,000.00
15	Disaster - District Secretariat	1	200,000.00
16	Projects implemented under the fund allocation of other Ministries (Except the projects implemented under the Ministry of Public Administration)	32	12,102,351.80
17	Providing aid for self employment	100	1,500.000.00
18	Summary of the special development projects / social welfare services during the year.	100	1,500.000.00
	Total number and value of projects	478	65,229,732.53

Kothmale Divisional Secretariat

Serial No	Necessary Data	Number/Value/Details		
1	Staff	Approved		Real
		221		202
2	Development Projects of the Divisional Secretary Division	Number		Value(Rs.)
		346		51,627,380.73
3	Projects implemented under the fund allocation of other Ministries	32		12,102,351.80
4	Summary of the special development projects / social welfare services during the year.	100		1,500.000 00
	Total Projects and value	478		65,229,732.53
5	Details of collected revenue.	Revenue code	Details of revenue	Collected revenue
	Birth certificates	1003-07-02	Birth certificates	1,103,250.00
	Timber transfort licence	1003-07-03	Timber transfort licence	87,450.00
	Revenue and responsibility certificates	1003-07-99	Revenue and responsibility certificates	426,550.00
	Distress loan interest	2002-02-99	Distress loan interest	486,366.16
	Vechicle driving licence	2/14/2003	Vechicle driving licence	53,500.00
	Revenue	2003-99-00	Revenue	1,208,006.65
	Pension non-owning	2004-01-00	Pension non-owning	2,363,177.98
	Exam fees	2-13-2003	Exam fees	77,250.00
	Total			5,805,550.99

Serial No	Necessary Data	Revenue code	Details of revenue	Collected revenue
1	Birth certificates	1003-07-02	Birth certificates	1,103,250.00
2	Timber transfort licence	1003-07-03	Timber transfort licence	87,450.00
3	Revenue and responsibility certificates	1003-07-99	Revenue and responsibility certificates	426,550.20
4	Distress loan interest	2002-02-99	Distress loan interest	486,366.16
5	Vechicle driving licence	2/14/2003	Vechicle driving licence	53.500.00
6	Revenue	2003-99-00	Revenue	1,208,006.65
7	Pension non-owning	2004-01-00	Pension non-owning	2,363,177.98
8	Exam fees	2-13-2003	Exam fees	77,250.00
	Total			5,805,550.99

Walapane Divisional Secretariat

Serial No	Necessary Data	Number/Value/Details		
01	Staff	Approved	Real	
		182	132	
02	Development Projects of the District	Number	Value(Rs.)	
		141	23165900.00	
03	Projects implemented under the fund allocation of other Ministries (Except the projects implemented under the Ministry of Public Administration)	Number	Value(Rs.)	
		11	375000.00	
04	Summary of the special development projects / social welfare services during the year.	25 programmes of Social Welfare Division		
05	Details of collected revenue.	Revenue code	Details of revenue	Collected revenue
				8003109.37

Nuwara Eliya Divisional Secretariat

<table>
<tr><td>Serial No</td><td>Necessary Data</td><td colspan="3">Number/Value/Details</td></tr>
<tr><td rowspan="2">01</td><td rowspan="2">Staff</td><td>Approved</td><td colspan="2">Real</td></tr>
<tr><td>128</td><td colspan="2">109</td></tr>
<tr><td rowspan="2">02</td><td rowspan="2">Development Projects of the District</td><td>Number</td><td colspan="2">Value (Rs.)</td></tr>
<tr><td>-</td><td colspan="2">-</td></tr>
<tr><td rowspan="2">03</td><td rowspan="2">Projects implemented under the fund allocation of other Ministries (Except the projects implemented under the Ministry of Public Administration) (See Annex 01)</td><td>Number</td><td colspan="2">Value (Rs.)</td></tr>
<tr><td>417</td><td colspan="2">-</td></tr>
<tr><td>04</td><td>Summary of the special development projects / social welfare services during the year.</td><td colspan="3">-</td></tr>
<tr><td rowspan="2">05</td><td rowspan="2">Details of collected revenue.(See Annex 02)</td><td>Revenue code</td><td>Details of revenue</td><td>Collected revenue</td></tr>
<tr><td></td><td></td><td></td></tr>
</table>

Annex - 02

Nuwara Eliya Divisional Secretariat

Development Projects - 2013

Report Summery - As at 2013.12.31

Serial No	Projects	Number of Projects	Received Allocation Rs.	Physical Progress							Expenditure	Values of bills in hand
				A	B	C	D	E	F	G		
1	Decentralized Budget	160	11,387,500.00	18		1				141	3,867,900.00	6,406,132.04
2	Kanduratta Uthanaya Programmes	72	31,200,000.00	4	28	29	4	3	2	2	1,784,472.70	13,433,544.07
3	Divineguma		2,046,850.00								1,050,000.00	333,325.00
4	School Projects	30	15,000.0000.00							30	13,708,956.48	1,087,041.91
	School Projects - Projects for Health Care	3	1,550,000.00							3	1,151,732.01	290,315.93
	Projects of Livestock and	13	4,365,004.20			1				12	1,555,256.96	2,308,030.20

	Rural Community Development											
	Special long term Projects 2011	9	14,763,543.16	1		3			3	2	4,684,007.47	4,684,007.47
	Special Projects Gamaneguma 2013	1	5000,000.00				1					
	One Projects for a Village	1	1,000.000.00					1			442,210.00	
	Projects of Livestock and Rural Community Development	16	25,522,362.36	6	2			12				8,948,198.12
	Others	6	5,258,190.59			1				5	887,178.15	3,550,420.12
	Provincial Council Projects	106	4,290,000.00								3,645,000.00	
	Total	417	116,883,450.31	29	30	35	5	16	5	195	32,776,713.77	41041014.86

Annex - 02

Revenue as at 2013.12.31

Expenditure Head	January	February	March	April	May	June	July	August	September	October	November	December	Total
2002-01-01	22,896.62	22,640.87	23,312.65	21,802.15	21,322.88	22,042.88	19,074.38	21,399.38	19,284.64	27,015.02	17,102.44	21,427.39	259,321.30
2002-02-99	37,516.53	37,840.01	37,669.32	39,231.64	37,986.03	41,131.97	38,249.71	37,110.06		34,648.68	33,139.55	37,084.07	411,607.57
2004-01-00	117,066.11	116,198.49	115,614.54	117,053.96	125,057.67	237,588.55	156,907.24	157,360.16	221,052.47	275,537.65	239,823.39	214,426.86	2,093,687.09
2002-01-03		,											
2003-02-99	801.50	2,010.60		1,298.70				8,098.00	38,333.93		4,348.50		54,891.23
2006-02-00													
1003-07-03	1,500.00	600.00	2,250.00	1,350.00	1,650.00	750.00	2,100.00	1,950.00	450.00	750.00	4,050.00	3,105.00	20,505.00
1003-07-04													
2003-02-13		10,800.00		24,900.00	50,100.00	1,250.00	9,750.00		6,700.00	31,700.00	1,400.00	4,300.00	140,900.00
2003-99-00	3,000.00	3,000.00	6,900.00	11,400.00	3,870,513.28	3,656.50	33,863.50	11,313.80	25,120.20	1,813.80	1,495.80,	2,893.40	3,974,970.28
2003-02-14	14,650.00	9,275.00	7,300.00	20,000.00	3,200.00	4,600.00	5,700.00	6,200.00	2,150.00	3,800.00	10,850.00	10,050.00	97,775.00
2003-02-07	57,000.00	38,500.00	2,500.00										98,000.00
1003-07-99	42,034.00	10,275.00	87,535.00	28,435.00	37,758.00	55,063.00	42,750.00	35,965.00	23,670.00	23,245.00	16,785.00	52,500.00	456,015.00
1003-07-02	401,710.00	382,750.00	451,550.00	288,100.00	472,350.00	422,600.00	359,700.00	287,980.00	378,820.00	349,550.00	407,250.00	516,850.00	4,719,210.00
Total	698,174.76	633,889.97	734,631.51	553,571.45	4,619,937.86	788,682.90	668,094.83	567,376.40	715,581.24	748,060.15	736,244.68	862,636.72	12,326,882.47

A summary of expenditure incurred according to the provisions allocated during the year 2013 is given below

DGSA 2

Appropriation Account by Programme - 2013

Expenditure Head No. : 260 District Secretariat - Nuwaraeliya
Programme No. & Title : 01 Operational Activities

Summary of Recurrent and Capital Expenditure

Nature of Expenditure with DGSA format Reference	(1) Provision in Budget Estimates Rs.	(2) Supplimentary Provision and Supplimentary Estimate Allocation Rs.	(3) Transfers in terms of the F.R. 66 and F.R. 69 Rs.	(4) Total Net Provision (1+2+3) Rs.	(5) Total Expenditure Rs.	(6) Net Effect Savings/(Excess) (4-5)	Page No. (Reference to relevant DGSA format)
(a) Recurrent (DGSA 3)	295,875,000	45,000,000	10,700,000	351,575,000	328,858,511	22,716,489	3
			(10,700,000)	-10,700,000		-10,700,000	
(B) Capital (DGSA 4)	58,350,000			58,350,000	53,933,663	4,416,337	4
Total	**354,225,000**	**45,000,000**	**0**	**399,225,000**	**382,792,174**	**16,432,826**	

Recurrent Expenditure by Project

Expenditure Head No : 260 **District Secretariat - Nuwaraeliya**

Programme No. & Title : 01 Operational Activities

Project No./Names,personel emoluments and other expenditure for all projects	(1) Provision in Budget Estimates	(2) Supplementary Provision and Supplementary Estimate Allocation	(3) Transfers in terms of the F.R. 66 and F.R. 69	(4) Total Net Provision (1+2+3)	(5) Total Expenditure	(6) Net Effect Savings/(Excess) (4-5)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Project No: 01 & Title: General Administration and Establishment Services - District Secretariat						
Personel Emoluments	26,000,000	7,000,000	1,000,000	34,000,000	31,981,141	2,018,859
Other Expenditure	18,050,000		250,000	18,300,000	17,948,111	351,889
Sub Total	44,050,000	7,000,000	1,250,000	52,300,000	49,929,252	2,370,749
Project No: 02 & Title: General Administration and Establishment Services - Divisional Secretariat						
Personel Emoluments	217,500,000	38,000,000	9,000,000	255,500,000	248,014,460	7,485,540
Other Expenditure	32,625,000		450,000	33,075,000	30,914,800	2,160,200
Sub Total	250,125,000	38,000,000	9,450,000	288,575,000	278,929,260	9,645,740
Grand Total	294,175,000	45,000,000	10,700,000	340,875,000	328,858,511	12,016,489

Capital Expenditure by Project

Expenditure Head No : 260 **District Secretariat - Nuwaraeliya**
Programme No. & Title : 01 Operational Activities
Project No. & Title : 01 General Administration and Establishment Services

Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1) Provision in Annual Estimates Rs.	(2) Transfers in terms F.R. 66 and F.R. 69 and Supplementary Provision and Supplementary Estimate Allocation Rs.	(3) Total Net Provision (1+2) Rs.	(4) Total Expenditure Rs.	(5) Net Effect Savings/(Excess) (3-4) Rs.
			Project No: 01 General Administration and Establishment Services - District Secretariat					
2001		11	Buildings and Constructions	5,000,000		5,000,000	4,471,186	528,814
2002		11	Plant, Machinery and Equipments	1,100,000		1,100,000	476,462	623,538
2003		11	Vehicles	1,750,000		1,750,000	1,742,872	7,128
			Sub Total	**7,850,000**	**0**	**7,850,000**	**6,690,520**	**1,159,480**
2102		11	Furniture and Office Equipments	4,000,000		4,000,000	3,984,080	15,920
2103		11	Plant, Machinery and Equipments	2,000,000		2,000,000	2,000,000	0
2104		11	Building and Constructions	43,500,000		43,500,000	40,493,799	3,006,201
			Sub Total	**49,500,000**	**0**	**49,500,000**	**46,477,879**	**3,022,121**
2401		11	Training and Capacity Building	400,000		400,000	291,554	108,446
			Sub Total	400,000	**0**	400,000	291,554	108,446
			Total	**57,750,000**	**0**	**57,750,000**	**53,459,953**	**4,290,047**

			Project No: 02 General Administration and Establishment Services - Divisional Secretariats					
2401		11	Training and Capacity Building	600,000	0	600,000	473,710	126,290
			Sub Total	600,000	0	600,000	473,710	126,290
			Total	600,000	0	600,000	473,710	126,290
			Grant Total	**58,350,000**	**0**	**58,350,000**	**53,933,663**	**4,416,337**

DGSA 5

Summary of Financing Expenditure by Programme

District Secretariat - Nuwaraeliya
Expenditure Head No : 260

Financing		Programme 01 *		Programme 02 *		Grand Total		
Code	Description of Items	Net Provision ** 1	Actual Expenditure 2	Net Provision ** 3	Actual Expenditure 4	Net Provision ** 5	Actual Expenditure 6	Percentage of Expenditure *** (6÷5)X100
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	%
11	Domestic Funds	399,225,000	382,792,174			399,225,000	382,792,174	96
12	Foreign Loan							
13	Foreign Grant							
14	Reimbursable Foreign Loan							
15	Reimbursable Foreign Grant							
16	Counterpart Fund							
17	Foreign Finance related Domestic Cost							
21	Special law services							
	Total	**399,225,000**	**382,792,174**			**399,225,000**	**382,792,174**	**96**

Note (ii)

Summary of Control Accounts for Advance & Deposit Accounts - 2013

Expenditure Head No :
260 **District Secretariat - Nuwaraeliya**

Name of Advance / Deposit Account	Account No.	As per Department Books				Balance as per Treasury Books as at 31/12/2013
		Opening Balance as at 01/01/2013	Debits during the year	Credits during the year	Balance as at 31/12/2013	
		Rs.	Rs.	Rs.	Rs.	Rs.
I. Advances to Public Officers	26001	68,717,870.51	27,025,872.47	29,419,181.57	66,324,561.41	66,324,561.41
II. Other Advances						
III Miscellaneous Advances						
IV Deposits						
(i) General Deposits	6003/0000/00/0036/0000/000	146,115,028.22	257,821,288.80	230,056,775.59	118,650,515.01	118,650,515.01
(ii) Other Deposits						

I hereby certify that the closing balances of the above Advance Accounts and Deposit Accounts were reconciled with the respective lists of individual balances, and that reconciliation statements were sent to the Audit in terms of FR 506(2).
* In stating deposit account numbers, complete account number as per the Treasury printout copy should be included and non operative accounts should also **be disclosed.**

DGSA 4A

Annexture to the Appropriation Account

District Secretariat - Nuwaraeliya

Expenditure Head : 260
Programme No & Title : 01 Operational Activities
Object Code : 2001 Buildings and Constructions

Serial No	Description	Expenditure Upto 31.12.2012	Expenditure 2013	Total Expenditure
		Rs.	Rs.	Rs.
1	GA Bunglow Repair	4,239,735.00	1,266,830.00	5,506,565.00
2	Additional GA Quarters Repair	177,554.00	206,796.00	384,350.00
3	CA Quarters Repair	1,901,265.00	-	1,901,265.00
4	Administrative Officer Quarters Repair	476,724.00	-	476,724.00
5	Engineer Quarters Repair	29,017.00	-	29,017.00
6	District Secretariat Repair	1,709,756.00	143,709.00	1,853,465.00
7	PC Club Repair	346,792.00	70,901.00	417,693.00
8	General Quarters Repair	14,270,006.00	1,351,206.00	15,621,212.00
9	Training Centre Magasthota Repair	552,733.00	-	552,733.00
10	Unique View Quarters (Assistant District Secretary)	789,964.00	-	789,964.00
11	Divisional Secretariat - Nuwara Eliya	319,990.00	399,843.00	719,833.00
12	Divisional Secretariat- Nuwara Eliya Quarters Repair	771,190.00	535,056.00	1,306,246.00
13	Divisional Secretariat - Hanguranketha	206,700.00	299,990.00	506,690.00
14	Divisional Secretariat - Walapane	300,000.00	196,855.00	496,855.00
15	Divisional Secretariat - Kothmale Quarters Repair	2,069,994.00		2,069,994.00
	Total	**28,161,420.00**	**4,471,186.00**	**32,632,605.00**

Statistical Data of revenue of the District during the year 2013

Serial No	Revenue Head	Annual Revenue
1	1003-07-02	11991860.00
2	1003-07-03	242505.00
3	1003-07-05	146830.00
4	1003-07-99	2166609.26
5	2002.01.01	378595.26
6	2002-02-99	2708347.42
7	2003-02-99	16367901.67
8	2003-99-00	10889521.52
9	2003-02-07	119000.00
10	2003-02-13	545700.00
11	2004-01-00	14590485.97
12	2003-02-14	18764610.94
	Grand Total	78,911,967.04

BTBL6S Department Of State Accounts QPADEV000T 25/02/2014 Page 155

Public Officers Advanced Accounts - Quarter Ending-DECEMBER 31,2013 PERERAS 18:28:34 TABLE -

HEAD/KACHCHERI NO - 260 -

	Balance B/F 01-01-2013		TOTAL-DEBITS For this Quarter	TOTAL-DEBITS End of this Quarter	TOTAL-CREDITS For this Quarter	TOTAL-CREDITS End of this Quarter	Balance C/F 31-12-2013
8493[illegible] DR	[illegible]	DR	5,809,215.36	23,051,086.47	7,692,476.18	22,802,930.86	68,966,026.12
8493[illegible] CR		CR	1,821,963.50	3,974,786.00	1,952,138.10	6,616,250.71	2,641,464.71
Total DR	[illegible]	DR	7,631,178.86	27,025,872.47	9,644,614.28	29,419,181.57	66,324,561.41
Limits in Estimates				30,000,000.00		18,800,000.00	120,000,000.00
Revised Limits							

NOTE (1)

Month End Totals Include DR/CR Entries For Corrections.Totals to Determine Limits Should Exclude Such Entries under F.R 503

NOTE (2)

Chief Accounting And Accounting officers Should Provide Information in Note (1) to Auditor general with in the Month.

೨೯