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### **31st December 2020**

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## Chapter 01

### Institutional Profile/Executive Summary

#### 1.1 Introduction

In considering the relative location of Kalutara District situated at the western province, it is bounded north by Colombo District, East by Rathnapura district and south by Galle district and West by the ocean. The absolute location of it can be indicated roughly as north latitude  $6^{\circ} 19' 30'' - 6^{\circ} 49' 30''$  and east altitude  $79^{\circ} 51' 30'' - 80^{\circ} 22' 45''$ .



Kalutara district consists of two korales, eight Paththus and two thotamunas and the eastern edge/ limit of the district consists of scattered land and few mountain ranges connected to the mountain which slopes from the central hill middle and the western limits consist more or less plains. The Kalu ganga and the Benthara ganga originating from the eastern limit, and the branch rivers like Hik ganga and Kuda ganga and the Mavak oya mainly demarcate the hydrological system.

#### Historical Background of Kalutara District

Factors have been revealed through excavation that the contemporaries of “Balangoda Manawayaya” had lived in the cave situated in Bulathsinhala, Pahiyangala which increases the historical values of the district. “Kaluthara Bodiya” is treated as one of the Bo-trees among the other 32, planted at the era of King Devanampiyathissa. “Kalutara Bodiya” and the “Chaithyaya” are ancient sacred places which are admired by Buddhist, non Buddhist as well as foreigners.

It has been mentioned that a warrior called Raigam Bandara ruled “Raigama” for about 50 years before western invasion.

#### Land Use of Kalutara District

Tea plantations which were limited to the mountainous areas have now being developed throughout the district with the deterioration of the rubber plantation which covered major part of the district land use. Apart from that export crop cultivations such as coconut, cinnamon and pepper are in the central parts. Paddy cultivation has been expanded through the plains and the lowlands and the Sinharaja forest located in south east, illustrates the forestry features.

## 1.2 Vision and Mission of the Kalutara District Secretariat

### Our Vision



Excellence through Efficient and Effective Public Service.....

### Our Mission

Our mission is to make sustainable development in the District, creating an efficient administrative system through effective resource management according to the government policies.....

### Objectives and Values of the District Secretariat

#### Objectives

- To March towards a sustainable development approach in line with the government policies in a timely manner.
- To line up to fulfill the public needs with constant reliability.
- To work for the Economic, Sociological, Religious, Cultural and Educational development of the district considering no discrimination.

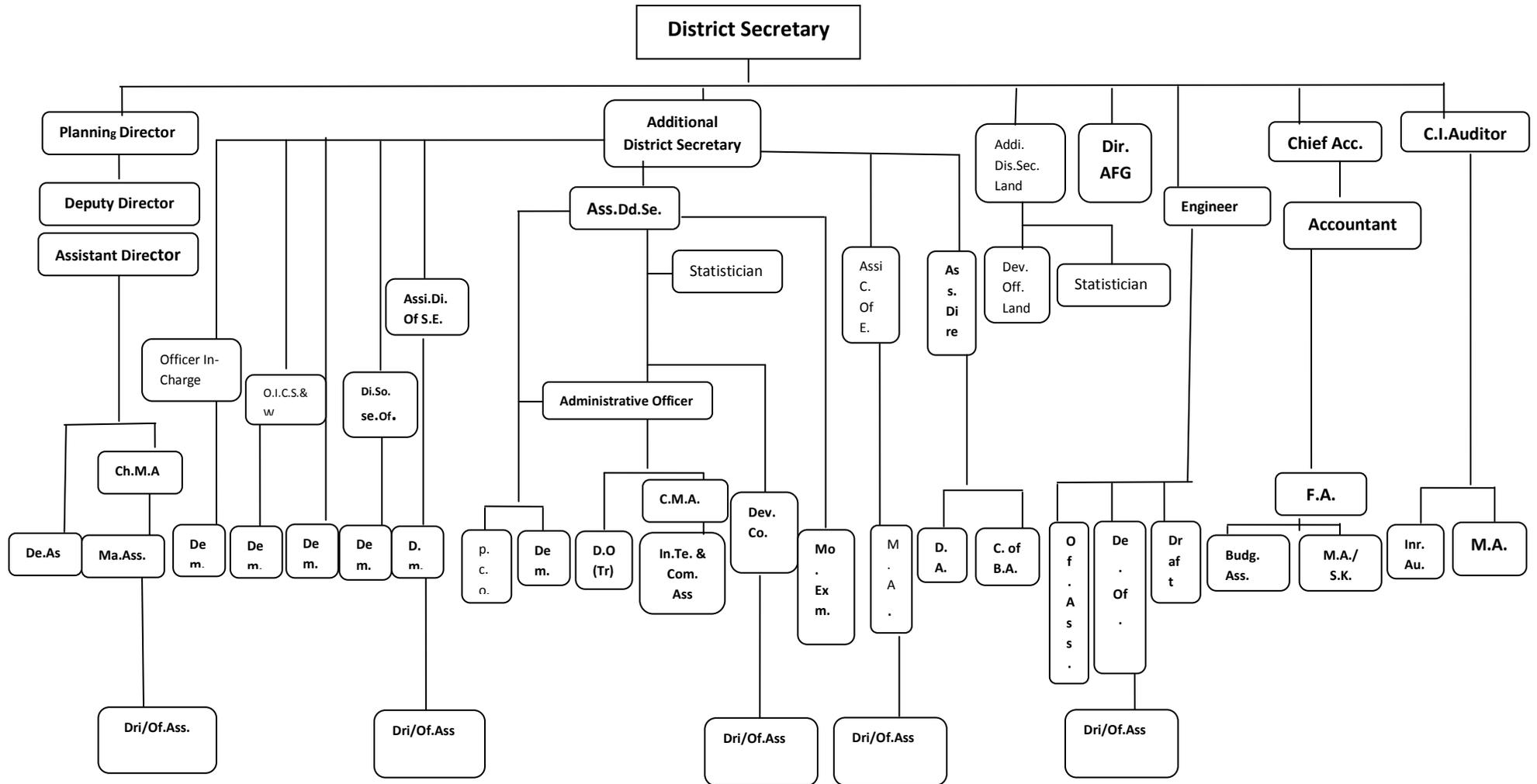
#### Values

- Safeguard the creditability through specific activities applicable to our conduct and moral always.
- Always act with maximum honor to internal and external customers in taking every decision regarding them.

### **1.3 Key Functions**

- Administration of the District Secretariat.
- Administration and Supervision of Divisional Secretariats.
- Social services activities.
- Cultural and Buddhist affairs.
- District development activities, construction and maintenance activities.
- Duties regarding timber licenses and other licenses.
- District environmental development activities.
- Agricultural development activities.
- Activities regarding the committee of pricing.
- Duties regarding Election.
- Training Programs for Human Resources Development and Productivity.
- Administration of Grama Niladhari.
- Duties regarding the recruitment of Birth, Death and Marriage Registrars and Coroners.
- Preparation of the register of Jury members and produce it to the court.
- Conduct National Festivals and various welfare activities.
- Duties regarding public complaints.
- Provision of the assistance of Government and non-government organization to the general public of the District when required.
- Departmental duties for disaster relief services and renovation activities.
- Recruiting District committee for price fixing.
- Registration of suppliers.
- Disciplinary inquiries.

# 1.4 Organizational Chart



- |  |   |  |                                   |
|--|---|--|-----------------------------------|
| <b>Ass.Dd.Se</b> - Assistant District Secretary                  | <b>C.B.A.</b> - Coordinator of Buddhist Affairs         | <b>M.A.</b> - Management Assistant                                       | <b>T.O.</b> - Technical Officer   |
| <b>Assi.Di.of S.E.</b> - Assistant Director of Small Enterprises | <b>A.C.S.W</b> - Officer in-Charge Surveying & Weighing | <b>D.O.</b> - Development Officer  | <b>T.A.</b> - Technical Assistant |
| <b>Statistician</b> - Statistician                               | <b>D.S.S.O.</b> - District Social Service Officer       | <b>P.C.O.</b> - Public Communication Officer                             | <b>D.</b> - Draftsmen             |
| <b>Assi.C.O.E.</b> - Assistant Controller Of Explosive           | <b>A.O.</b> - Administrative Officer                    | <b>I.O.</b> - Investigation Officer                                      | <b>S.K.</b> - Store Keeper        |
| <b>Assi.Dire.Of Cu.</b> - Assistant Director of Culture          | <b>C.M.A.</b> - Chief Management Assistant              | <b>D.O.T</b> - Development Officer (Training)                            | <b>I.A.</b> - Internal Auditor    |
| <b>Dir.Aggr.</b> - Director Agriculture                          | <b>C.F.A.</b> - Chief Financial Assistant               | <b>I.T.&amp; C.A.</b> - Information Technology & Communication Assistant |                                   |
| <b>A.S.C.</b> - Assistant Samurahi Commissioner                  | <b>D.A.</b> - Development Assistant                     | <b>D.C.</b> - Development Coordinator                                    |                                   |

## **1.5 Main Divisions of the Department / Main Divisions of the District Secretariat**

### **Divisions of the District Secretariat**

- Accounts Division
- Administration Division
- Development Division
- Engineering Division
- Social Services Division
- Training Division
- Explosives Controlling Unit
- Media Unit
- Disaster Relief Services Division
- Investigation Division

### **Divisional Secretariats of the District Secretariat**

- Kalutara Divisional Secretariat
- Dodangoda Divisional Secretariat
- Beruwala Divisional Secretariat
- Matugama Divisional Secretariat
- Ingiriya Divisional Secretariat
- Bandaragama Divisional Secretariat
- Panadura Divisional Secretariat
- Madurawala Divisional Secretariat
- Millaniya Divisional Secretariat
- Agalawatta Divisional Secretariat
- Horana Divisional Secretariat
- Bulathsinhala Divisional Secretariat
- Walallawita Divisional Secretariat
- Palindanuwara Divisional Secretariat

## **Chapter 02**

### **Progress and the Future Outlook**

#### **2.1 Special Achievements, Challenges and Goals**

##### **Special Achievements**

- Providing a better service to the people through the expansion of office building facilities of the Divisional Secretariats.

##### **Challenges**

- Facing natural disasters such as floods, hurricanes, landslides and seawater floods.
- Drinking water problem caused due to the saltwater intrusion to the Kalu river.
- Issues of granting legal ownership state lands to the people of the district who enjoy them.
- Controlling the spread of the disease in this COVID-19 pandemic and providing relief to quarantined families.

##### **Future Goals**

- To become a district with an effective mechanism to deal with disaster situations successfully.
- To provide clean drinking water facility by the year 2021 through the ongoing integrated water project of Aluthgama, Mathugama and Agalawatta
- To minimize land ownership issues by accelerating the process of issuing licenses/ grants for government lands.

**Ginige Prasanna Janaka Kumara**

District Secretary / Government Agent

Kalutara Administrative District

Additional Secretary

Ministry of Home Affairs

**Chapter 03**  
**Overall Financial Performance for the Year ended 31st December 2020**

**3.1 Statement of Financial Performance**

	Note	Actual		
		2020	2019	
Revenue Receipts		-	-	
Income Tax	<b>1</b>	-	-	} ACA-1
Taxes on Domestic Goods & Services	<b>2</b>	-	-	
Taxes on International Trade	<b>3</b>	-	-	
Non Tax Revenue & Others	<b>4</b>	-	-	
Total Revenue Receipts (A)		-	-	
Non Revenue Receipts		-	-	
Treasury Imprests		7,642,163,961	6,127,618,156.00	ACA-3
Deposits		397,540,781	588,138,579.00	ACA-4
Advance Accounts		91,863,264	119,192,926.00	ACA-5/5(A)/5(B)
Other Receipts		197,877,836	411,817,120.00	)
Total Non Revenue Receipts (B)		<b>8,329,445,843</b>	<b>7,246,766,781.00</b>	
Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)		<b>8,329,445,843</b>	<b>7,246,766,781.00</b>	

**Less: Expenditure****Recurrent Expenditure**Wages, Salaries & Other Employment  
Benefits**5**

982,538,161

857,645,269.00

Other Goods &amp; Services

**6**

84,145,512

87,228,117.00

Subsidies, Grants and Transfers

**7**

10,183,572

9,420,472.00

Interest Payments

**8**

-

-

Other Recurrent Expenditure

**9**

-

-

**Total Recurrent Expenditure (D)****1,076,867,246****954,293,858.00**

## Capital Expenditure

Rehabilitation & Improvement of Capital  
Assets**10**

22,438,060

52,681,406.00

Acquisition of Capital Assets

**11**

69,149,154

144,101,974.00

Capital Transfers

**12**

-

-

Acquisition of Financial Assets

**13**

-

-

Capacity Building

**14**

705,375

1,443,937.00

Other Capital Expenditure

**15**

-

27,589,075.00

**Total Capital Expenditure (E)****92,292,590****225,816,392.00****Main Ledger Expenditure (F)****562,418,225****552,706,413.00****Deposit Payments**

474,520,544

417,947,121.00

**Advance Payments**

87,897,680

134,759,292.00

**Total Expenditure G = (D+E+F)****1,731,578,060****1,732,816,663.00**

ACA-2(ii)

ACA-2(ii)

ACA-4

ACA-  
5/5(A)/5(B)**Imprest Balance as at 31st December  
2020 H = (C-G)****6,597,867,783****5,513,950,118.00**

**Statement of Financial Position as at 31st December 2020**

**3.2. Statement of Financial Position**

**ACA - P**

		<b>Actual</b>	
	<b>Note</b>	<b>2020</b>	<b>2019</b>
		<b>Rs.</b>	<b>Rs.</b>
<u>Non Financial Assets</u>			
Property, Plant & Equipment	ACA-6	2,541,892,874.59	2,428,280,700.56
<u>Financial Assets</u>			
Advance Accounts	ACA-5/5(a)	279,167,174.16	284,499,497.45
Cash & Cash Equivalents	ACA-3	-	-
Total Assets		<b>2,821,060,048.75</b>	<b>2,712,780,198.01</b>
<u>Net Assets / Equity</u>			
Net Assets		(273,398,161.26)	(344,812,141.02)
Property, Plant & Equipment Reserve		2,541,892,874.59	2,428,280,700.56
Rent and Work Advance Reserve	ACA-5(b)		

**Current Liabilities**

Deposits Accounts	ACA - 4	552,565,335.42	629,311.638.47
Imprest Balance	ACA - 3	-	-
Total Liabilities		<b>2,821,060,048.75</b>	<b>2,712,780,198.01</b>

Detail Accounting Statements in above ACA format Nos. 1 to 6 presented in pages from 1 to 52 and notes to accounts presented in pages from 53 to 62 form and integral parts of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Finacial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found to in agreement.

.....	.....	.....
Chief Accounting Officer	Accounting Officer	Chief Financial Officer/ Chief Accountant/ Director (Finance)/ Commissioner (Finance)
Name :	Name :	Name :
Designation :	Designation :	Date :
Date :	Date :	

**Note: The signed Financial Statement Report has been presented in 12-A**

## Statement of Cash Flows for the Period ended 31st December 2020

## 3.3 Statement of Cash Flows

	2020 Rs.	2019 Rs.
<b><u>Cash Flows from Operating Activities</u></b>		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	111,485,982	-
Profit	-	-
Non Revenue Receipts	9,710,696	-
Revenue collected by other Departments/ Ministries	150,295,304	337,035,305
Imprest Receipts	7,642,163,961	6,127,618,156
<b>Total Cash generated from Operations (a)</b>	<b>7,913,655,944</b>	<b>6,464,653,461</b>
<b><u>Less - Cash disbursed for:</u></b>		
Personal Emoluments & Operating Payments	1,067,172,018	719,821,243
Subsidies & Transfer Payments	258,178,179	9,420,397
Expenditure incurred on other Heads	4,745,861,430	5,482,037,140
Imprest Settlement to Treasury	7,424,361	-
<b>Total Cash disbursed for Operations (b)</b>	<b>6,078,635,988</b>	<b>6,211,278,780</b>
<b>NET CASH FLOW FROM OPERATING ACTIVITIES (C)=(a)-( b)</b>	<b>1,835,019,956</b>	<b>253,374,682</b>
<b><u>Cash Flows from Investing Activities</u></b>		
Interest	2,001	-

Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
Recoveries of Advance	18,618,550	5,438,494
<b>Total Cash generated from Investing Activities (d)</b>	<b>18,620,551</b>	<b>5,438,494</b>
<b><u>Less - Cash disbursed for:</u></b>		
Purchase or Construction of Physical Assets & Acquisition of Other Investment	1,540,533,415	219,971,716
Advance Payment	75,302,798	72,941,291
<b>Total Cash disbursed for Investing Activities (e)</b>	<b>1,615,836,213</b>	<b>292,913,007</b>
<b>NET CASH FLOW FROM INVESTING ACTIVITIES( F)=(d)-(e)</b>	<b>(1,597,215,662)</b>	<b>(287,474,513)</b>
<b>NET CASH FLOWS FROM OPERATING &amp; INVESTMENT ACTIVITIES (g)=( c) + (f)</b>	<b>237,804,294</b>	<b>34,099,832</b>
<b><u>Cash Flows from Financing Activities</u></b>		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Deposit Receipts	206,664,773	242,394,157
<b>Total Cash generated from Financing Activities (h)</b>	<b>206,664,773</b>	<b>242,394,157</b>
<b><u>Less - Cash disbursed for:</u></b>		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-

Deposit Payments	444,469,067	208,294,325
<b>Total Cash disbursed for Financing Activities (i)</b>	<b>444,469,067</b>	<b>208,294,325</b>
<b>NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(h)-(i)</b>	<b>(237,804,294)</b>	<b>34,099,832</b>
<b>Net Movement in Cash (k) = (g) -(j)</b>	-	-
<b>Opening Cash Balance as at 01st January</b>	-	-
<b>Closing Cash Balance as at 31st December</b>	-	-

3.4. Notes to the Financial Statements

Expenditure Code	Provisions					Expenditure			Savings / Excess
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 ( As per the Treasury Printouts)	Total Expenditure	
		(1)	(2)	(3) -/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)=(4)-(7)
<b><u>Recurrent Expenditure</u></b>									
-									
<u>Programme (1) Project 01</u>									
Prog./Proj./Sub proj./Object code									
<b>NOTE - 5 - OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES &amp; OTHER EMPLOYMENT BENEFITS</b>									
<b><u>Personal Emoluments</u></b>									
1001 Salaries & Wages		48,502,000.00		(200,000.00)	48,302,000.00	47,688,931.33		47,688,931.33	613,068.67
1002 Overtime & Holiday Payments		4,227,000.00		200,000.00	4,427,000.00	4,424,205.48		4,424,205.48	2,794.52
1003 Other Allowances		15,588,000.00			15,588,000.00	15,005,521.63	37,890.00	15,043,411.63	544,588.37

<b>NOTE - 6 - OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS &amp; SERVICES</b>									
<b><u>Travelling Expenditure</u></b>									
1101 Domestic		2,325,000.00			2,325,000.00	2,322,997.00		2,322,997.00	2,003.00
1102 Foreign									
<b>Total (a)</b>		70,642,000.00	-	-	70,642,000.00	69,441,655.44	37,890.00	69,479,545.44	1,162,454.56
<b><u>Supplies</u></b>									
1201 Stationery & Office Requisites		2,143,000.00		(200,000.00)	1,943,000.00	1,846,926.70		1,846,926.70	96,073.30
1202 Fuel		2,158,000.00			2,158,000.00	2,158,000.00		2,158,000.00	-
1203 Diets & Uniforms		60,000.00			60,000.00	56,000.00		56,000.00	4,000.00
1204 Medical Supplies									
1205 Other									
<b>Total (b)</b>		4,361,000.00	-	(200,000.00)	4,161,000.00	4,060,926.70	-	4,060,926.70	100,073.30
<b><u>Maintenance Expenditure</u></b>									
1301 Vehicles		3,019,000.00			3,019,000.00	2,991,898.14		2,991,898.14	27,101.86
1302 Plant and machinery		1,211,000.00		660,000.00	1,871,000.00	1,783,863.66		1,783,863.66	87,136.34
1303 Building and Structures		348,000.00			348,000.00	347,656.60		347,656.60	343.40
<b>Total (c)</b>		4,578,000.00	-	660,000.00	5,238,000.00	5,123,418.40	-	5,123,418.40	114,581.60
<b><u>Services</u></b>									

1401 Transport		5,000.00			5,000.00	5,000.00		5,000.00	-
1402 Postal & Communication		1,313,000.00			1,313,000.00	1,294,333.37		1,294,333.37	18,666.63
1403 Electricity & Water		3,525,000.00			3,525,000.00	3,485,535.55		3,485,535.55	39,464.45
1404 Rents & Local Taxes		200,000.00			200,000.00	196,085.44		196,085.44	3,914.56
1406 Interest Payment for Leased vehicles					-			-	-
1408 Lease Rental for Vehicles Procured under Operational Leasing					-			-	-
1409 Other		10,518,000.00		(1,428,000.00)	9,090,000.00	9,081,406.88		9,081,406.88	8,593.12
<b>Total ( d )</b>		15,561,000.00	-	(1,428,000.00)	14,133,000.00	14,062,361.24	-	14,062,361.24	70,638.76
<b>Total Expenditure on Other Goods &amp; Services (a+b+c+d)</b>		95,142,000.00	-	(968,000.00)	94,174,000.00	92,688,361.78	37,890.00	92,726,251.78	1,447,748.22
<b>NOTE - 7 - OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS &amp; SUBSIDIES</b>									
<b><u>Transfers</u></b>									
1501 Welfare Programmes									
1502 Retirement Benefits									
1503 Public Institutions									
1504 Development Subsidies									
1505 Subscriptions and Contributions fees									
1506 Property Loan Interest to Public Servants		707,000.00		28,000.00	735,000.00	734,913.69		734,913.69	86.31
1507 Grants to Provincial Councils					-			-	-
1508 Other					-			-	-
<b>Total</b>		707,000.00	-	28,000.00	735,000.00	734,913.69		734,913.69	86.31
<b>NOTE - 8 - OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS</b>									
1601 Interest Payment for Domestic Debt									
1602 Interest Payment for Foreign Debt									
1603 Discounts on Treasury Bills and Treasury Bonds									

<b>Total</b>									
<b>NOTE - 9 - OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE</b>									
1701 Losses & Write off									
1702 Contingency Services									
1703 Implementation of the Official Languages Policy									
<b>Total</b>									
<u>Programme (1)</u>									
<b>Grand Total (Notes 5 to 9) Total Recurrent Expenditure</b>	95,849,000.00	-	(940,000.00)	94,909,000.00	93,423,275.47	37,890.00	93,461,165.47	1,447,834.53	
<b><u>Capital Expenditure</u></b>									
<u>Programme (1)</u>									
-									
<b>OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT</b>									
<b>NOTE - 10 Rehabilitation &amp; Improvements of Capital Assets</b>									
2001 Buildings & Structures	19,620,000.00			19,620,000.00	19,539,885.05		19,539,885.05	80,114.95	
2002 Plant, Machinery & Equipment	950,000.00			950,000.00	917,531.27		917,531.27	32,468.73	
2003 Vehicles	2,000,000.00			2,000,000.00	1,980,644.10		1,980,644.10	19,355.90	
<b>Total (a)</b>	22,570,000.00	-	-	22,570,000.00	22,438,060.42	-	22,438,060.42	131,939.58	
<b>NOTE - 11 Acquisition of Capital Assets</b>									

2101 Vehicles									
2102 Furniture & Office Equipment		1,800,000.00			1,800,000.00	1,790,109.70		1,790,109.70	9,890.30
2103 Plant, Machinery & Equipment		3,390,000.00			3,390,000.00	3,359,296.00		3,359,296.00	30,704.00
2104 Buildings & Structures		64,000,000.00			64,000,000.00	63,999,748.41		63,999,748.41	251.59
2105 Lands & Land Improvements									
2106 Software Development									
2108 Capital Payment for Leased Vehicles									
<b>Total (b)</b>		69,190,000.00	-	-	69,190,000.00	69,149,154.11	-	69,149,154.11	40,845.89
<b>NOTE -12 Capital Transfers</b>									
2201 Public Institutions									
2202 Development Assistance									
2203 Grants to Provincial Councils									
2204 Transfers Abroad									
2205 Capital Grants to Non-Public Institution									
<b>Total (c)</b>									
<b>NOTE - 13 Acquisition of Financial Assets</b>									
2301 Equity Contribution									
2302 On-Lending									
<b>Total (d)</b>									
<b>NOTE - 14 Capacity Building</b>									
2401 Staff Training		376,000.00			376,000.00	375,790.00		375,790.00	210.00
<b>Total (e)</b>		376,000.00	-	-	376,000.00	375,790.00	-	375,790.00	210.00
<b>NOTE - 15 Other Capital Expenditure</b>									
2501 Restructuring									
2502 Investments									
2503 Contingency Services									
2504 Contribution to Provincial Councils									
2505 Procurement Preparedness									

2506 Infrastructure Development									
2507 Research and Development									
2509 Other									
<b>Total (f)</b>									
<u>Programme (1) Project 01</u>									
<b>Total Expenditure on Public Investments (a+b+c+d+e+f)</b>	92,136,000.00	-	-	92,136,000.00	91,963,004.53	-	91,963,004.53	172,995.47	
<b>Grand Total (Notes 5 to 15) - Total Expenditure</b>	187,985,000.00	-	(940,000.00)	187,045,000.00	185,386,280.00	37,890.00	185,424,170.00	1,620,830.00	
<b><u>Recurrent Expenditure</u></b>									
-									
<u>Programme (1) Project 02</u>									
Prog./Proj./Sub proj./Object code									
<b>NOTE - 5 - OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES &amp; OTHER EMPLOYMENT BENEFITS</b>									
<b><u>Personal Emoluments</u></b>									
1001 Salaries & Wages	647,794,000.00			647,794,000.00	644,224,779.90		644,224,779.90	3,569,220.10	
1002 Overtime & Holiday Payments	15,630,000.00	2,600,000.00		18,230,000.00	18,121,736.80		18,121,736.80	108,263.20	
1003 Other Allowances	236,634,000.00	925,000.00		237,559,000.00	234,690,854.09	895,795.00	235,586,649.09	1,972,350.91	
<b>NOTE - 6 - OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS &amp; SERVICES</b>									
<b><u>Travelling Expenditure</u></b>									
1101 Domestic	15,450,000.00		657,000.00	16,107,000.00	16,059,134.83		16,059,134.83	47,865.17	
1102 Foreign									

<b>Total (a)</b>		915,508,000.00	3,525,000.00	657,000.00	919,690,000.00	913,096,505.62	895,795.00	913,992,300.62	5,697,699.38
<b><u>Supplies</u></b>									
1201 Stationery & Office Requisites		12,570,000.00		246,500.00	12,816,500.00	12,813,131.47		12,813,131.47	3,368.53
1202 Fuel		7,122,000.00		(657,000.00)	6,465,000.00	6,193,306.56		6,193,306.56	271,693.44
1203 Diets & Uniforms		336,000.00		(46,500.00)	289,500.00	289,500.00		289,500.00	-
1204 Medical Supplies					-			-	-
1205 Other					-			-	-
<b>Total (b)</b>		20,028,000.00	-	(457,000.00)	19,571,000.00	19,295,938.03	-	19,295,938.03	275,061.97
<b><u>Maintenance Expenditure</u></b>									
1301 Vehicles		5,901,000.00			5,901,000.00	5,884,952.79		5,884,952.79	16,047.21
1302 Plant and machinery		3,163,000.00			3,163,000.00	3,155,085.38		3,155,085.38	7,914.62
1303 Building and Structures		953,000.00			953,000.00	937,978.00		937,978.00	15,022.00
<b>Total (c)</b>		10,017,000.00	-	-	10,017,000.00	9,978,016.17	-	9,978,016.17	38,983.83
<b><u>Services</u></b>									
1401 Transport									
1402 Postal & Communication		4,385,000.00		510,000.00	4,895,000.00	4,809,672.95		4,809,672.95	85,327.05
1403 Electricity & Water		10,800,000.00		(1,385,000.00)	9,415,000.00	8,707,340.42		8,707,340.42	707,659.58
1404 Rents & Local Taxes		260,000.00			260,000.00	189,169.52		189,169.52	70,830.48
1406 Interest Payment for Leased vehicles					-			-	-
1408 Lease Rental for Vehicles Procured under Operational Leasing					-			-	-
1409 Other		16,300,000.00		1,643,000.00	17,943,000.00	17,918,668.74		17,918,668.74	24,331.26 888,148.37
<b>Total (d)</b>		31,745,000.00	-	768,000.00	32,513,000.00	31,624,851.63	-	31,624,851.63	

<b>Total Expenditure on Other Goods &amp; Services (a+b+c+d)</b>		977,298,000.00	3,525,000.00	968,000.00	981,791,000.00	973,995,311.45	895,795.00	974,891,106.45	6,899,893.55
<b>NOTE - 7 - OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS &amp; SUBSIDIES</b>									
<b>Transfers</b>									
1501 Welfare Programmes									
1502 Retirement Benefits									
1503 Public Institutions									
1504 Development Subsidies									
1505 Subscriptions and Contributions fees									
1506 Property Loan Interest to Public Servants		9,753,000.00		(28,000.00)	9,725,000.00	9,448,658.58		9,448,658.58	276,341.42
1507 Grants to Provincial Councils									
1508 Other									
<b>Total</b>									
<b>NOTE - 8 - OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS</b>									
1601 Interest Payment for Domestic Debt									
1602 Interest Payment for Foreign Debt									
1603 Discounts on Treasury Bills and Treasury Bonds									
<b>Total</b>		9,753,000.00		(28,000.00)	9,725,000.00	9,448,658.58		9,448,658.58	276,341.42
<b>NOTE - 9 - OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE</b>									
1701 Losses & Write off									
1702 Contingency Services									
1703 Implementation of the Official Languages Policy									
<b>Total</b>									
<u>Programme (1)</u>									

<b>Grand Total (Notes 5 to 9) Total Recurrent Expenditure</b>	987,051,000.00	3,525,000.00	940,000.00	991,516,000.00	983,443,970.03	895,795.00	984,339,765.03	7,176,234.97
<b><u>Capital Expenditure</u></b>								
<u>Programme (1)</u>								
-								
<b>OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT</b>								
<b>NOTE - 10 Rehabilitation &amp; Improvements of Capital Assets</b>								
2001 Buildings & Structures								
2002 Plant, Machinery & Equipment								
2003 Vehicles								
<b>Total (a)</b>								
<b>NOTE - 11 Acquisition of Capital Assets</b>								
2101 Vehicles								
2102 Furniture & Office Equipment								
2103 Plant, Machinery & Equipment								
2104 Buildings & Structures								
2105 Lands & Land Improvements								
2106 Software Development								
2108 Capital Payment for Leased Vehicles								
<b>Total (b)</b>								
<b>NOTE -12 Capital Transfers</b>								
2201 Public Institutions								
2202 Development Assistance								
2203 Grants to Provincial Councils								
2204 Transfers Abroad								
2205 Capital Grants to Non-Public Institution								
<b>Total (c)</b>								

<b>NOTE - 13 Acquisition of Financial Assets</b>									
2301 Equity Contribution									
2302 On-Lending									
<b>Total (d)</b>									
<b>NOTE - 14 Capacity Building</b>									
2401 Staff Training		464,000.00			464,000.00	329,585.00		329,585.00	134,415.00
<b>Total (e)</b>									
<b>NOTE - 15 Other Capital Expenditure</b>									
2501 Restructuring									
2502 Investments									
2503 Contingency Services									
2504 Contribution to Provincial Councils									
2505 Procurement Preparedness									
2506 Infrastructure Development									
2507 Research and Development									
2509 Other									
<b>Total (f)</b>									
<u>Programme (1) Project 02</u>									
<b>Total Expenditure on Public Investments (a+b+c+d+e+f)</b>		464,000.00	-	-	464,000.00	329,585.00	-	329,585.00	134,415.00
<b>Grand Total (Notes 5 to 15) - Total Expenditure</b>		987,515,000.00	3,525,000.00	940,000.00	991,980,000.00	983,773,555.03	895,795.00	984,669,350.03	7,310,649.97



### 3.6 Performance of the Revenue Collection

Revenue Code	Description of the Revenue Code	Revenue Estimate		Collected Revenue	
		Original	Final	Amount (Rs.)	as a % of Final Revenue Estimate
1002.07.00	Stamp Duty	-	-	25,050.00	-
1003.07.02	Registration Fees related to Registrar General's Department	-	-	24,783,646.20	-
1003.07.03	Private Timber Transport	-	-	983,860.80	-
1003.07.05	License Fees related to the Ministry of Defense	-	-	762,190.00	-
1003.07.09	Vehicle Emission tax	-	-	540,43.94	-
1003.07.99	Other	-	-	7,167,500.25	-
2002.01.01	Rentals of Government Buildings	-	-	1,295,091.85	-
2002.02.99	Other	-	-	12,262,644.41	-
2003.01.00	Departmental Marketing	-	-	210.00	-
2003.02.14	Charges and other receipts charged under the Motor Traffic Act	-	-	74,763,220.13	-
2003.02.03	Fees under the Registration of Persons Act	-	-	11,452,350.00	-
2003.02.99	Other	-	-	2,657,245.26	-
2003.99.00	Other Receipts	-	-	12,780,070.10	-
2004.01.00	Central government	-	-		-
2003.02.13	Examination and other Fees	-	-	225,700.00	-
2003.02.15	Concessional Car License Fees	-	-	500.00	-
2004.01.00	Social Security Contribution			66,627,298.78	

**3.7 Performance of the Utilization of Allocation**

<b>Type of Allocation</b>	<b>Allocation</b>		<b>Actual Expenditure</b>	<b>Allocation Utilization as a % of Final Allocation</b>
	<b>Original</b>	<b>Final</b>		
Recurrent	1,082,900,000.00	1,086,425,000.00	1,077,800,930.50	99%
Capital	92,600,000.00	92,600,000.00	92,292,590.00	99%

**3.8 In terms of F.R.208 grant of allocations for expenditure to the District Secretariat as an agent of the other Ministries/ Departments**

Serial No.	Allocation Received from Which Ministry /Department	Purpose of the Allocation	Allocation		Actual Expenditure	Utilization as a % of Final Allocation
			Original	Final		
01	<b>020 Election Commission</b>	For Election Payments		9,406,253.00	9,406,253.00	100%
02	<b>051 Ministry of Defense</b>	School Computer Labs Project		1,241,340.76	1,241,340.76	100%
03	<b>052 Ministry of Higher Education, Technology &amp; Innovation</b>	Travelling Expenses		250,082.33	250,082.33	100%
		Stationery		33,900.00	33,900.00	100%
		Mail and Communication		20,873.40	20,873.40	100%
		Electricity & Water		57,323.06	57,323.06	100%
		Taxes & Rates		3,753.46	3,753.46	100%
		Overtime & Pay for Holidays		105,201.92	105,201.92	100%

		Training Programmes		356820.75	356820.75	100%
		Vidatha (In Hand)		56,900.00	56,900.00	100%
		Machineries		17,300.00	17,300.00	100%
		Cleaning Charges		34852.00	34852.00	100%
		Purchasing a Router		3,230.00	3,230.00	100%
		Repairing Goods & Equipments		636,632.00	636,632.00	100%

<b>04</b>	<b>101</b> <b>Ministry of</b> <b>Buddhasasana,</b> <b>Cultural &amp;</b> <b>Religious Affairs</b>	Purchasing Computers for Dodangoda Cultural Centre		129,900.00	-	0%
		For the grants for Religious Centres due to Covid 19		508,750.00	498,500.00	98%
		Sustainable “Punyagrama” Programme		3,717,198.00	3,669,698.00	99%
		Development of underdeveloped temples		6,811,375.32	6,811,375.32	100%
		Development of underdeveloped Dhamma Schools		10,225,281.09	10,225,281.09	100%
		Renovation of the hermitage of Olaboduwa Sri Jayawardhane Maha Viharaya		8,850,000.00	8,850,000.00	100%
		Purchasing Goods for Cultural Centres		399,882.00	394,432.00	99%
		Renovation of Buildings for Cultural Centre		447,581.00	444,558.00	99%
		For the Water Supply Project of Bulathsinhala Cultural Centre		1,000,000.00	1,000,000.00	100%

05	104 Ministry of Finance, Economic and Policy Development	Religious Centres		9,773,888.36	9,773,888.36	100%
		Decentralized		72,953,739.67	72,953,739.67	100%
		RIDP/"Sapiri Gamak"		407,515,029.07	407,515,029.07	100%
		Gamperaliya		230,726,979.06	230,726,979.06	100%
		Graduates' Allowances		78,405,365.21	78,405,365.21	100%
06	104 Ministry of Sports & Youth Affairs (Small Businesses Development Division)	Travelling Expenses		49,067.00	49,067.00	100%
		Mail & Communication		33,301.03	33,301.03	100%
		Stationery		59,127.60	59,127.60	100%
		Electricity & Water		36,248.05	36,248.05	100%
		Other		16,875.50	16,875.50	100%
		Strethning Youth Programme		642142.64	642142.64	100%

		Taxes & Tates		2,400.00	2,400.00	100%
07	110 Ministry of Justice, Human Rights & Legal Reforms (National Integration Reconciliation Division)	Purchasing Office Equipments		110,000.00	-	0%
		Stationery		7,000.00	7,000.00	100%
		Implementation of Mediation Board Act / Mediation Programmes		6,236,700.00	4,273,999.00	69%
		For the purchasing of temperature testing equipments due to Covid 19		144,215.00	54,015.00	37%
08	111 Ministry of Health and Indigenous Medicine (Indigenous Medicine Division)	For the Payments of Biills in Hand of the Dodangoda Nutrition Centre		676,763.13	676,763.13	100%
		Travelling Expenses		22,920.00	22,920.00	100%
09	118 Ministry of Mahaweli, Agriculture, Irrigation & Rural Development	Traditional Hand Craft Villages Programme – For Bills in Hand		149,909.50	149,909.50	100%
		“Diyawara Piyasa” Houses & Sanitary Facilities Programme - Bills in Hand		48,750.00	48,750.00	100%
		Rural Economic Development Programme (in Hand)		1,000,000.00	1,000,000.00	100%
		Loan Interest		117,872.15	117,872.15	100%

	Salary		8,885,226.51	8,885,226.51	100%
	Other Allowances		3,172,969.88	3,172,969.88	100%
	Overtime & Pay for Holidays		18,424.00	18,424.00	100%
	Travelling Expenses		37,175.00	37,175.00	100%
	Stationery		16,880.00	16,880.00	100%
	Fuel		98,360.00	98,360.00	100%
	Uniforms		4,000.00	4,000.00	100%
	Postal & Communication		13,090.72	13,090.72	100%
	Other		228,836.00	228,836.00	100%
	For the Programme Implemented through Presidential Secretariat – For Bills in Hand		3,568,497.75	3,568,497.75	100%
	Repairing Machineries		23,825.52	23,825.52	100%
	Electricity & Water		4,281.54	4,281.54	100%

<b>10</b>	<b>120</b> <b>Ministry of Women &amp; Child Affairs and Social Security</b>	Breakfast programme		2,374,460.00	2,374,460.00	100%
		Nutrition allowance		167,226,739.14	167,226,739.14	100%
		Early Childhood Learning Programme		123,986.90	123,986.90	100%
		Travelling Expenses		402,828.00	402,828.00	100%
		Stationery		48750.00	48750.00	100%
		First aid Programme / For the Implementation of Security Programme for the Risky Children		307,500.00	307,500.00	100%
		Child Development Committee Meeting		11,300.00	11,300.00	100%
		Training Programmes		56,650.00	56,650.00	100%
		“Lama Diriya” Programme		917,250.00	917,250.00	100%
		For the Name Board of Kalutara Child & Women Police Bureau		18500.00	18500.00	100%
<b>11</b>	<b>122</b> <b>Ministry of Lands &amp; Land Development</b>	“Bim Saviya”		116,000.00	116,000.00	100%
		Salary		4,885,901.00	4,795,150.83	98%
		Allowancees		1,418,821.36	1,418,821.36	100%

		Travelling Expenses		227,651.00	210,991.40	93%
		Loan Interest		52,195.81	52,195.81	100%
		For compensations paid for Land Acquisition		123,421,318.23	123,421,293.23	100%
<b>12</b>	<b>123</b> <b>Ministry of Buddhasasana, Cultural &amp; Religious Affairs</b>	Renovation of Cultural Centres		359,560.00	359,560.00	100%
<b>13</b>	<b>124</b> <b>Ministry of Women &amp; Child Affairs and Social Security</b>	Salary		4,106,453.24	4,106,453.24	100%
		Allowances		1,296,888.98	1,296,888.98	100%
		Stationery		6,600.00	6,600.00	100%
		Travelling Expenses		78,171.75	78,171.75	100%
		Loan Interest		77,048.82	77,048.82	100%
		Disabled Allowance		168,638,900.00	168,638,900.00	100%
		Over 70 Years		699,484,300.00	699,484,300.00	100%

		Over 100 Years		1,135,000.00	1,135,000.00	100%
		For District Coordination / For Bills in Hand of Year 2018		25,729.00	25,729.00	100%
		Kidney		7,505,000.00	7,505,000.00	100%
		For Single Parent Family Development Programme		207,010.50	207,010.50	100%
14	130 National Productivity Secretariat	Progress Review Meeting		127,715.00	127,715.00	100%
		National Productivity Award ceremony -2020 Criteria Explanation Meeting		69,825.00	69,825.00	100%
		Allowance		40,000.00	40,000.00	100%
15	130 National Disaster Relief Service entre	For the Disaster Mitigation projects		8,222,360.02	8,222,360.02	100%
		Stationery		57,300.00	57,300.00	100%
		Salary		4,113,467.48	4,113,467.48	100%
		Other Allowance		1,273,231.63	1,273,231.63	100%
		Travelling Expenses		227,100.00	227,100.00	100%
		Providing Relief for the Houses damaged due to Natural Disasters		1,544,203.61	1,544,203.61	100%

		Disaster- Rehabilitation		83,666,125.00	83,666,125.00	100%
		Loan interest		38,611.99	38,611.99	100%
		Disaster- Repairing Lorries		275,870.00	275,870.00	100%
		In Hand – Development & Reconstruction of Secure Centres		2,272,037.30	2,272,037.30	100%
		Training Programmes		33,200.00	33,200.00	100%
		Providing Relief for the Houses damaged due to Natural Disasters		6,305,760.00	6,305,760.00	100%
16	140 Ministry of Community Development and State Infrastructure Development	Mathugama Wogon State Housing Project/ Bulathsinhala Housing Project		4,268,265.00	4,268,265.00	100%
		Bulathsinhala Housing Project - Bills in Hand		1,086,393.05	1,086,393.05	100%
17	149 Ministry of Skill Development, Employment & Labour Relations	Travelling Expenses		98,803.10	98,803.10	100%
		Stationery		20,150.00	20,150.00	100%
		Development of Vocational Training Programmes		133,695.00	133,695.00	100%

18	155 Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	For the Meeting of Pension Associations		69,788.00	69,788.00	100%
		Other		61,718.45	61,718.45	100%
		Electricity & Water		109,961.17	109,961.17	100%
		Awareness Program for Pensioned Officers		43,542.00	43,542.00	100%
		Planting Program in line with the Independence Day		55,000.00	55,000.00	100%
		Salary		220,445,755.72	220,445,755.72	100%
		Other Allowances		102,352.00	102,352.00	100%
		Overtime & Pays for Holidays		212,314.00	212,314.00	100%
		Allowances		73,179,171.50	73,179,171.50	100%
		Travelling Expenses		1,711,668.88	1,711,668.88	100%
		Stationery		157,999.00	157,999.00	100%

		Fuel		160,700.00	160,700.00	100%
		Uniform		12,000.00	12,000.00	100%
		Loan Interest		1,387,268.31	1,387,268.31	100%
		Vehicles		113,943.12	113,943.12	100%
		Machineries		68,250.00	68,250.00	100%
		Mail & Telephones		423,282.62	423,282.62	100%
		Rentals & Taxes		16,128.00	16,128.00	100%
<b>19</b>	<b>155</b> <b>Ministry of Defense – Department for Registration of Persons</b>	For the renovations of regional offices		514,623.39	514,623.39	100%
<b>20</b>	<b>157</b> <b>Ministry of Justice, Human Rights &amp; Legal Reforms (National Integration Reconciliation Division)</b>	Providing School equipment for children of low income families		146,912.00	146,912.00	100%
		Stationery		37,500.00	37,500.00	100%
		Travelling Expenses		55,240.00	55,240.00	100%
		In Hand		5,529,892.39.00	5,529,892.39.00	100%

		Salary		2,158,020.23	2,158,020.23	100%
		Other Allowances		875,019.38	875,019.38	100%
		Allocation for providing books for the Library of Agalawatta Ganapathi Hindhu College		49,942.63	49,942.63	100%
21	157 Ministry of Defense	Salary		555,384.00	555,384.00	100%
		Allowances		167200.00	167200.00	100%
		Loan Interest		31,037.25	31,037.25	100%
		Travelling Expenses		25,404.00	25,404.00	100%
		Stationary		13,500.00	13,500.00	100%
		Telephone & Mail		1,600.00	1,600.00	100%
22	162 Ministry of Urban Development, Water Supply & Housing Facilities	“Sukitha Purawara” Programme (In Hand)		13,670,585.28	13,670,585.28	100%
		Town Planning Proposals		1,457,114.18	1,457,114.18	100%
		South Asian Conference on Sanitation		750,000.00	750,000.00	100%

23	193 Ministry of Labor – National Productivity Secretariat	Travelling Expenses		324,000.00	286,229.74	88%
24	194 Ministry of Sports & Youth Affairs (Small Businesses Development Division)	Machineries		374,800.00	374,800.00	100%
		Furniture & Equipment		267,605.00	267,605.00	100%
		Youth Strengthening Program		259,367.20	259,367.20	100%
		Travelling Expenses		69,500.00	69,500.00	100%
		Stationary		28,000.00	27,961.60	100%
		Telephone & Mail		30,000.00	29,999.09	100%
		Electricity & water		32,000.00	31,548.55	99%
		Rentals & Taxes		1,200.00	1,200.00	100%
		Other		20,000.00	19,994.00	100%
25	194 Ministry of Skills Development, Em ployment and Labour Relations	Salary		9,166,934.42	9,166,934.42	100%
		Allowances		2,974,914.80	2,974,914.80	100%

		Stationar		22,000.00	22,000.00	100%
		Travelling Expenses		292,504.00	292,504.00	100%
		Other		3,515.00	3,515.00	100%
26	195 Ministry of Industrial Export & Investment Promotion	Salary		938,146.85	938,146.85	100%
		Allowances		316,098.31	316,098.31	100%
27	201 Department of Buddhist Affairs	Travelling Expenses		878,349.50	755,034.20	86%
		Stationary		62,883.82	62,883.82	100%
		Progress Review Meeting		13,122.00	6,822.00	52%
		Arts & To pay tribute to the scholars		166,100.00	137,900.00	83%
		For cremation Ceremonies		282,500.00	282,500.00	100%
		To facilitate the monks participating in the Sasanarakshaka Board Conference		59,080.00	59,080.00	100%
		Dhamma School Teachers' Allowances		34,250,000.00	34,250,000.00	100%
		Under Developed Dhamma Schools Developing Program		16,045,689.54	16,016,784.51	100%

		For the distribution of prescribed test books for the year 2021		203,988.00	99,044.00	49%
		For the interview of Dhamma School Teacher Diploma Course		31,250.00	28,730.00	92%
		Purchasing equipment in order to facilitate the activities of the “Shasanarakshaka Bala Mandala”		999,200.00	999,150.00	100%
28	206 Department of Cultural Affairs	Literary Festival		1,817,000.00	1,817,000.00	100%
		Stationery		110,230.00	109,730.00	100%
		Travelling Expenses		465,000.00	326,197.50	70%
		Dolosmahe Lamp		75,000.00	64,972.00	87%
		Assistance for Artists		1,700,500.00	1,690,500.00	99%
		District Progress Review Meeting		16,000.00	-	0%
		Travelling Expenses		465,000.00	326,197.50	70%
29	210 Department of Government Information	Travelling Expenses		57,185.00	42,185.00	74%
		Stationery		4,000.00	4,000.00	100%

		Telephone & Mail		31,565.62	21,776.10	69%
		Purchasing of newspapers		17,090.00	17,090.00	100%
30	216 Department of Social Services	Telephone & mail		34,624.00	30,296.00	88%
		Salary		8,351,180.08	8,320,293.49	100%
		Other Allowances		2,281,904.94	2,248,937.90	99%
		Property Loan Interest		373,461.95	373,461.95	100%
		Travelling Expenses		355,395.00	347,060.00	98%
		Stationery		58,400.00	58,400.00	100%
		Community based disabled rehabilitation program		419,733.77	418,985.12	100%
		Pays for the holidays		129,545.50	129,280.50	100%
		Purchasing of sanitary Items		15,000.00	13,995.00	93%
31	217 Department of Probation and Child Care Services	Paraththa Children Centre – Renovation of Panadura Water Tank & it's ladder		198,500.00	198,500.00	100%
		Renovation of Paraththa children's Centre in Panadura		1,465,167.96	1,465,167.96	100%

		To implement security plans for children		346,323.00	346,323.00	100%
		Educational aid/ regional directing committee on Children's Rights/ Foster Parent Program		727,000.00	727,000.00	100%
		Travelling Expenses		368,600.00	365,840.00	99%
		Stationary		44,500.00	44,500.00	100%
32	219 Department of Sports Development	Maintenance of Sport Complex		100,000.00	98,750.00	99%
		Travelling Expenses		35,000.00	18,644.00	53%
		Coach Allowances		1,802,450.00	1,717,115.00	95%
		To purchase a printing machine for sports section		20,000.00	18,250.00	91%
		stationary		62,182.60	62,182.60	100%
33	227 Department for Registration of Persons	Travelling Expenses		10,700.00	10,700.00	100%
		Salary		11,037,496.80	11,037,043.79	100%

		Other Allowances		3,502,226.32	3,495,993.33	100%
		Overtime & Pay for Holidays		5,962.61	5,962.61	100%
		Loan Interest		63,093.64	63,093.64	100%
		Stationary		22,500.00	22,500.00	100%
<b>34</b>	<b>240</b> <b>Department of National Budget</b>	Ovid 19		1,398,732,349.01	1,372,866,270.53	98%
<b>35</b>	<b>252</b> <b>Department of Census and Statistics</b>	Machinery Repairs		77,511.06	77,511.06	100%
		Vehicle smoke emission test		65,440.00	65,440.00	100%
		Fuel		108,850.00	93,874.00	86%
		Travelling Expenses		1,428,792.26	1,399,457.26	98%
		Other Allowances		69,109.00	52,291.00	76%
		Telephone & Mail		57,681.62	51,326.65	89%

		Stationary		28,308.00	28,225.00	100%
		Water & Electricity Bill		110,889.47	110,889.47	100%
		Security & Sanitary Charges		73,200.00	66,000.00	90%
		Censes		459,111.24	459,111.24	100%
<b>36</b>	<b>253 Department of Pensions</b>	Pensions		206,504,350.51	204,304,375.17	99%
		Widowers and Orphans Pension		91,428,050.36	90,524,567.81	99%
		Mail & Communication		773,270.00	768,415.00	99%
		Travelling Expenses		121,307.00	72,251.00	60%
		Overtime & Day's Pay		191,816.34	128,320.56	67%
		Settling Loans		3,489,404.92	3,489,404.92	100%
<b>37</b>	<b>307 Department of Motor Traffic</b>	Overtime & Day's Pay		48,985.00	20,129.00	41%
		Travelling Expenses		2,000.00	1,400.00	70%

		Constructing Buildings		1,261,108.42	1,256,908.42	99%
		Stationary		36,900.00	14,100.00	38%
		Machineries		86,190.54	86,190.54	100%
		Telephone & Mail		138,635.54	85,379.72	62%
		Electricity & water		393,301.70	374,625.46	95%
		Rentals & Taxes		11,332.00	10,332.00	91%
		Electricity License testing charges		75,200.00	67,940.00	90%
		To purchase sanitary items		10,000.00	10,000.00	100%
		Other contracted services		393,700.00	393,700.00	100%
		Security Service		841,640.00	840,515.00	100%
		Transport Service		10,000.00	-	0%
<b>38</b>	<b>290</b> <b>Department of Fisheries &amp; Aquatic Resources</b>	Beruwala-Maradhana common amenities center		857,387.70	857,387.70	100%

39	326 Department of Community Based Corrections	Travelling Expenses		100,930.00	100,930.00	100%
		Stationery & Office Needs		21,932.00	21,932.00	100%
40	327 Department of Land Use Policy Planning	Travelling Expenses		320,000.00	320,000.00	100%
		Development Projects		214,659.00	214,659.00	100%
		Young Entrepreneurs Training Program		536,232.50	534,232.50	100%
		Stationery		42,000.00	42,000.00	100%
41	328 Department of Manpower & Employment	Travelling Expenses		886,882.49	865,522.27	98%
		Stationery		72,200.00	72,200.00	100%
		Telephone & Mail		7,793.96	7,793.96	100%
		Internet Facility		44,792.62	44,792.62	100%
		Regional Job Fair		24,000.00	24,000.00	100%
		Awareness Programs		27,500.00	27,500.00	100%

42	427 State Ministry of Livestock and Farm Promotion and Dairy and Eggs Related Industries	Rural Economic Development Program – In Hand		4,513,372.92	4,510,882.84	100%
43	426 Ministry of Agriculture – Fertilizer Secretariat	Other		100,000.00	100,000.00	100%
		Pilot Projects		17,873.00	17,873.00	100%
44	425 Ministry of Agriculture	Salary		4,550,000.00	4,541,934.18	100%
		Allowances		1,602,000.00	1,598,110.46	100%
		Overtime & Day's Pay		6,400.00	6,392.00	100%
		Travelling Expenses		40,000.00	38,238.00	96%
		Stationery		50,000.00	50,000.00	100%
		Fuel		59,000.00	58,240.00	99%
		Telephone & Mail		25,000.00	24,958.71	100%
		Other Expenses		10,000.00	10,000.00	100%

		Payment of Field Allowance of Agriculture Development		283,916.67	265,700.00	94%
		Electricity & Water		15,330.00	15,326.78	100%
45	416 State Ministry of Promotion of Indigenous Medicine, Development of Rural Ayurvedic Hospitals and Community Health	Travelling Expenses		72,000.00	45,635.00	63%
46	414 State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment, Business Development and Underutilized State Resources Development	Counseling Officer		2,250,920.00	2,102,822.00	93%
		Allowances		718,204.00	718,204.00	100%
		Stationery		16,800.00	16,800.00	100%
		Travelling Expenses		72,000.00	68,261.80	95%
		Loan Interest		48,046.68	37,845.46	79%
		Allowance for Kidney Patients		11,685,000.00	11,550,000.00	99%
		Disabled Allowance		73,495,000.00	73,317,500.00	100%

		Elderly Allowance Paid for Elders Over 70 Years Old		216,210,000.00	212,743,100.00	98%
		Elderly Allowance Paid for Elders Over 100 Years Old		705,000.00	670,000.00	95%
		Promoting Household Economy Nutrition Program		15,316,200.00	15,124,315.50	99%
		Single Parent Family Development Program		29,449.50	29,449.50	100%
		Construction of counseling Rooms		250,601.00	250,601.00	100%
47	409-02-10 State Ministry of National Security, Home Affairs and Disaster Management	Safe Centers		2,284,772.05	2,284,771.32	100%
		Providing Relief for Houses Damaged due to Natural Disasters		6,565,104.46	6,565,064.46	100%
		To Provide Immediate Relief for The Victims		1,148,000.00	149,532.19	13%
		To Purchase House/ Lands for Distressed Houses (Earthquakes)		40,808,050.00	40,508,050.00	99%
		Salary		2,107,840.00	1,993,629.00	95%
		Allowance		636,472.00	636,472.00	100%
		Travelling Expenses		122,000.00	113,160.00	93%
		Stationery		23,000.00	23,000.00	100%

		Loan Interest		19,055.75	19,055.75	100%
48	<b>409-1-2</b> <b>State Ministry of National Security, Home Affairs and Disaster Management</b>	Salary/ Allowances/ Loan Interest		459,446.68	459,446.68	100%
49	<b>409-1-4</b> <b>State Ministry of National Security, Home Affairs and Disaster Management</b>	Renovations of Regional Offices		546,997.90	479,282.10	88%
50	<b>409-1-6</b> <b>State Ministry of National Security, Home Affairs and Disaster Management</b>	Salary		112,809,001.42	111,885,903.57	99%
		Overtime & Day's Pay		230,000.00	228,329.00	99%
		Allowance		37,343,810.15	36,926,206.62	99%
		Travelling Expenses		945,000.00	915,175.83	97%
		Stationery		105,000.00	104,120.00	99%
		Fuel		100,000.00	99,980.00	100%

		Uniform		6,000.00	5,230.00	87%
		Vehicles		103,000.00	103,000.00	100%
		Machineries		67,000.00	67,000.00	100%
		Renovation of Buildings		71,000.00	71,000.00	100%
		Telephone & Mail		275,000.00	241,147.64	88%
		Electricity & Water		75,000.00	75,000.00	100%
		Other		42,000.00	41,626.00	99%
		Loan Interest		750,000.00	746,186.24	99%
51	421 State Ministry of Skills Development, Vocational Education, Research & Innovations	Travelling Expenses		150,300.00	113,524.06	76%
		Stationery		22,750.00	22,750.00	100%
		Programs		119,475.00	96,100.00	80%
52	412 State Ministry of Foreign Employment Promotion and Market Diversification	Other		3,705.00	3,705.00	100%
		Salary		4,954,455.00	4,739,519.99	96%
		Allowances		1,650,540.00	1,647,354.42	100%
		Station		54,000.0	54,000.00	100%

		Travelling Expenses		326,300.00	283,086.45	87%
53	<b>411</b> <b>State Ministry of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness</b>	Sukitha Purawara (In Hand)		52,313,796.58	52,251,967.93	100%
54	<b>403</b> <b>State Ministry of Women &amp; Child Development, Pre-Schools &amp; Primary Education, School Infrastructure &amp; Education Services</b>	Self-Employment Assistance Program		40,000.00	40,000.00	100%
		Stationery		40,750.00	35,750.00	100%
		Travelling Expenses		323,000.00	283,799.16	100%
		Training Programs		16,650.00	16,650.00	100%
		Child Development committee Meeting		8,500.00	8,500.00	100%
		Nutrition Allowance		70,030,000.00	70,028,102.39	100%
		Providing Breakfast Progra		628,480.00	507,390.00	81%
		“Lama Diriya”		958,500.00	940,500.00	98%
		“Weli Keliyen Pitu Atharata” Program – World Children’s Day Program		257,530.00	252,300.00	98%

		Providing Sanitary Items for Pre-School Children		2,208,500.00	2,186,410.00	99%
		Preparing Security Plans for Risky Children		472,800.00	452,933.00	96%
55	334 Department of Multi-Purpose Development Task Force	Salary		1,919,614.54	1,919,614.54	100%
		Allowance		102,015,640.00	93,294,594.78	91%
		Loan Interest		27,155.00	25,490.57	94%
		Stationery		90,000.00	90,000.00	100%
		Days' Pay		95,193.88	62,449.92	66%
56	248 Excise Department	Renovation of Aluthgama Excise Office		1,483,076.97	1,482,631.89	100%
57	254 Register Generals' Department	Registrar Allowance		3,431,905.00	3,421,780.00	100%
		Renovations		93,320.00	93,320.00	100%
		Renovation of Buildings		169,000.00	155,913.80	92%
58	202 Department of Muslim Religious & Cultural Affairs	Improvement Program in line with the National Miladun Nabi Program		3,550,000.00	3,506,100.00	99%

59	151 Ministry of Fisheries	“Diyawara Piyasa” Houses & Sanitary Facility Development Program		950,000.00	950,000.00	100%
60	126 Ministry of Education	Rehabilitation and construction of damaged School Buildings & Property		25,800,000.00	22,553,225.83	88%
61	117 Ministry of Highways	Ruwanpura Highway Project – Administrative Expenses		10,000.00	10,000.00	100%
62	160 Ministry of Environment	Environmental Conservation National Program – Bills in Hand		80,000.00	80,000.00	100%
63	110 Ministry of Justice (National Integration & Reconciliation Section (Official Languages))	Salary		1,181,320.00	1,090,458.00	92%
		Travelling Expenses		36,000.00	17,035.00	47%
		Allowance		424,000.00	406,465.00	96%
64	102 Ministry of Finance	Sapiri Gamak/ Rural Infrastructure Program		1,141,359,623.10	1,138,787,711.30	100%
		Gamperaliya Program		169,203,584.63	167,577,092.16	99%

		Travelling Expenses		36,000.00	17,035.00	47%
65	116 Ministry of Trade	Salary		544,790.00	544,780.00	100%
		Allowance		169,900.00	169,900.00	100%
66	408 Vidatha (State Ministry of Cane, Brass, Clay, Furniture & Rural Industrial Promotion)	Exchanging Technical Knowledge Programs		40,000.00	31,595.00	79%
		Overtime & Day's Pay		185,129.00	184,164.96	99%
		Travelling Expenses		95,912.00	91,491.00	95%
		Telephone & Mail		3,230.00	3,230.00	100%
		Purchasing Computers		127,550.00	127,550.00	100%
		Purchasing Printing Machines & Display Cabinets		57,135.00	57,135.00	100%
		Renovation of Buildings		21,600.00	21,600.00	100%
		Stationery		28,000.00	27,900.00	100%
		Water & Electricity		66,277.00	37,730.83	57%

		Repairing Printers		3,240.00	3,240.00	100%
		Cleaning Charges		45,000.00	45,000.00	100%
67	;130 Ministry of Public Services, Provincial Council & Local Government	Preparing Trilingual Name Plates		176,820.00	142,573.25	81%
		Graduates' Allowance		244,560,000.00	236,386,549.80	97%
68	409-1-5 State Ministry of National Security, Home Affairs and Disaster Management	Salary		308,940.00	308,924.00	100%
		Allowances		189,620.00	189,031.00	100%
		Telephone & Mail		10,000.00	-	0%
		Electricity & Water		10,000.00	10,000.00	100%
		Other		10,000.00	1,951.00	20%
		Renovation of circuit Bungalows		656,915.00	656,915.00	100%
		Uniforms		4,000.00	4,000.00	100%
		Air Conditioning circuit Bungalows		733,000.00	630,685.44	86%

### 3.8 Performance of the Reporting of Non-Financial Assets

<b>Assets Code</b>	<b>Code Description</b>	<b>Balance as per Board of Survey Report as at 31.12.2020</b>	<b>Balance as per financial Position Report as at 31.12.2020</b>	<b>Yet to be Accounted</b>	<b>Reporting Progress as a %</b>
<b>9151</b>	Building and Structures	1,281,284,788.30	1,281,284,788.30	-	-
<b>9152</b>	Machineries	219,952,506.12	219,952,506.12	-	-
<b>9153</b>	Land	908,588,100.00	908,588,100.00	-	-
<b>9160</b>	Work in Progress	219,952,506.12	219,952,506.12	-	-

## Chapter 04

### Performance indicators

#### 4.1 Performance indicators of the Institute (Based on the Action Plan)

Specific Indicators	Actual output as a percentage (%) of the expected output			
	100% - 90%	75% - 89%	74% - 50%	40%
<b>Registration of Unregistered Births &amp; Deaths</b>	100%			
<b>Conducting Disciplinary enquiries</b>			64.24%	
<b>Construction of houses for houseless families</b>				32.02%
<b>Issuance of National Identity Cards</b>			58.72%	
<b>Issuing formal licenses for unauthorized lands</b>	100%			

**Chapter 05**  
**Performance of the achieving Sustainable Development Goals**  
**(SDG)**

**5.1 Identified respective Sustainable Developments Goals**

Target	Sustainable Development Goals	Objective	Development Activities	Indicators of the achievement	Progress		
					0% - 49%	50% - 74%	75%- 100%
Build strong infrastructure, encourage innovations by promoting sustainable industrialization	9	Establishment of a strong rural road network which can be used efficiently and effectively and constructing a proper drainage system	Sapirigamak Progam, Infrastructure Development Programme, “Carpeting Roads, tar paving of roads, concreting roads, construction of gravel roads, construction of abutment walls of the roads, culverts/ bridges and construction of bridges under Mitigating Climate Change Impacts Project, Establishment of small irrigation systems, Community Halls, Multipurpose Buildings, Construction of “Sewa Piyasa”, Construction of Toilets	The length of the developed roads			75%
		Socio-Economic Development	Develop Underdeveloped Temples, Reform Underdeveloped Dhamma Schools, Donating Equipments for Dhamma SchoolsDevelop Mosques and Dhamma School Buildings under Restoration of Muslim Religious Places Programme	Number of devotees visiting the temple and their spiritual development			
Ensure water and sanitation facilities for all and sustainable management of them.	6	Improving Water Supply	Community Based Water Supply Programmes, Increasing Domestic Water Supply Connections through Aluthgama, Mathugama, Agalawatta integrated water supply project to improve the water supply & sanitary facilities.	Number of families who were given water supply connection			90%
		Improving Sanitary Facilities	Fulfilling need of toilets under “Deewara Piyasa” Program	Number of families who were given toilets			

## **5.2. Achievements and challenges of the Sustainable Development Goals**

There are several key factors in achieving the sustainable development goals in the rural sector, which is the largest in our economy. The majority of the rural populations, who follow an agricultural life style have been strengthening our District through cultivating grain, potatoes, sweet potatoes, coconut, arecanuts, jack, breadfruit, commercial vegetables, small tea states, rubber plantations, paddy cultivation and Fruits.

There's a rapid urbanization and rapid growth of population in our District. There's only a very little migration of young workers to the sub-urban employment opportunities of the District. Many young people who join the agricultural workforce are mostly not well educated and unskilled people.

In order to keep people in the rural sector further, it's essential to have a livelihood which helps to uplift them socio-economically. Services are rare in the village. There's a shortage in industries appropriate to the service. There are sufficient labour and land for those who engaged in any sort of agriculture. The agricultural sector is underemployed.

The Existing government has introduced a mechanism to select & implement projects by establishing District Development Committees to implement the effective programs of each Ministry in order to build a people centered economy according to the "Vision of Prosperity" Policy to find the solutions for above issues.

Although the allocation is given to different Ministries for various programmes, they are not appropriate to the sustainable development goals.

Many officers do not have a proper knowledge of Sustainable Development Goals. Further the poor coordination between the institutes can be identified. Thus the environmental, economic and social problems have been occurred and therefore, preparing sustainable development goals centered programs has become a challenge.

The District has developed 78% of its roads, culverts and bridges with the objective of building a strong rural road network. The goal of water and sanitation facilities for all, has been achieved by giving 92% water supply connections.

**Chapter 06**  
**Human Resource Profile**

**6.1 Cadre Management**

	<b>Approved Cadre</b>	<b>Existing Cadre</b>	<b>Vacancies / (Excess)**</b>
Senior	13	12	01
Territory	04	03	01
Secondary	96	92	04
Primary	28	24	04

**6.2 \*\* Whether the shortage or excess in human resources has been affected to the performance of the institute**

As it is mentioned above, despite the lack of human resources, measures have been taken to maintain the performance of the institute through the use of strategies.

### 6.3 Human Resource Development

Name of the Program	No. of staff trained	the Program No. of staff trained Duration of the program	Total Investment (Rs'000)		Nature of the Program (Abroad/Local)	Output /Knowledge Gained *
			Local	Foreign		
Public Service, the provisions of the constitution related to the public service	54	01 Day	29,985		Local	
Regional rural development	45	01 Day	29,000		Local	
Salary convention	50	01 Day	25,340		Local	
Basic Computer Knowledge	48	01 Day	21,195		Local	
Awareness of the mechanical functioning of a vehicle	40	01 Day	21,895		Local	
Constructing Buildings, Price analysis (BSR)	38	01 Day	17,145		Local	
Capacity Building Program in Public Procurement	70	01 Day	40,600		Local	
Smart Divisional Secretariats	48	02 Day	44,695		Local	
Internet And E -mail	28	01 Day	13,950		Local	
Attitude & Capacity Development Program for staff officers	78	01 Day	338,425		Local	

**Chapter 07**  
**Compliance Report**

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance Corrective	Corrective actions proposed to avoid non-compliance in future
1	<b>The following Financial statements/accounts have been submitted on due date</b>	<b>Complied</b>		
1.1	Annual financial statements	<b>Complied</b>		
1.2	Advance to public officers account	<b>Complied</b>		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	-		
1.4	Stores Advance Accounts	-		
1.5	Special Advance Accounts	-		
1.6	Others	-		
2	<b>Maintenance of books and registers (FR445)</b>			
2.1	Fixed assets register has been maintained and update in terms of Public Administration Circular 267/2018	<b>Complied</b>		
2.2	Personal emoluments register/ Personal emoluments cards has been maintained and update	<b>Complied</b>		
2.3	Register of Audit queries has been maintained and update	<b>Complied</b>		
2.4	Register of Internal Audit reports has been maintained and update	<b>Complied</b>		
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	<b>Complied</b>		
2.6	Register for cheques and money orders has been maintained and update	<b>Complied</b>		
2.7	Inventory register has been maintained and update	<b>Complied</b>		
2.8	Stocks Register has been maintained and update	<b>Complied</b>		

2.9	Register of Losses has been maintained and update	<b>Complied</b>		
2.10	Commitment Register has been maintained and update	<b>Complied</b>		
2.11	Register of Counterfoil Books (GA – N20) has been maintained and update	<b>Complied</b>		
3	<b>Delegation of functions for financial control (FR 135)</b>			
3.1	The financial authority has been delegated within the institute	<b>Complied</b>		
3.2	The delegation of financial authority has been communicated within the institute	<b>Complied</b>		
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers	<b>Complied</b>		
3.4	The controls has been adhered to by the Accountants in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package	<b>Complied</b>		
4	<b>Preparation of Annual Plans</b>			
4.1	The annual action plan has been prepared	<b>Complied</b>		
4.2	The annual procurement plan has been prepared	<b>Complied</b>		
4.3	The annual Internal Audit plan has been prepared	<b>Complied</b>		
4.4	The annual estimate has been prepared and submitted to the NBD on due date	<b>Complied</b>		
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time	<b>Complied</b>		
5	<b>Audit queries</b>			
5.1	All the audit queries has been replied within the specified time by the Auditor General	Not complied to some Audit Queries	Replies have to be taken from Divisional Secretariats	Obtaining answers from Divisional Secretariats by visiting those places
6	<b>Internal Audit</b>			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2)) DMA/1-2019	<b>Complied</b>		

6.2	All the internal audit reports has been replied within one month	Not complied to some Audit Queries	Replies have to be taken from Divisional Secretariats	Obtaining answers from Divisional Secretariats by visiting those places
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of Sub-section 40(4) of the National Audit Act No. 19 of 2018	<b>Complied</b>		
6.4	All the copies of internal audit reports has been submitted to the Auditor General in terms of Financial Regulation 134(3)	<b>Complied</b>		
7	<b>Audit and Management Committee</b>			
7.1	Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA Circular 1-2019	<b>Complied</b>		
8	<b>Asset Management</b>			
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No. 01/2017	<b>Complied</b>		
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid circular	<b>Complied</b>		
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No. 05/2016	<b>Complied</b>		

8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular	<b>Complied</b>		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	<b>Complied</b>		
9	<b>Vehicle Management</b>			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	<b>Complied</b>		
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	<b>Complied</b>		
9.3	The vehicle logbooks had been maintained and updated	<b>Complied</b>		
9.4	The action has been taken in terms of F.R. 103, 104, 109 and 110 with regard to every vehicle accident	<b>Complied</b>		
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	<b>Complied</b>		
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	<b>Complied</b>		
10	<b>Management of Bank Accounts</b>			
10.1	The bank reconciliation statements had been prepared, got certified and made ready for audit by the due date	<b>Complied</b>		
10.2	The dormant accounts that had existed in the year under review or since previous years settled	<b>Complied</b>		

10.3	The action had been taken in terms of Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month	<b>Complied</b>		
11	<b>Utilization of Provisions</b>			
11.1	The provisions allocated had been spent without exceeding the limit	<b>Complied</b>		
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	<b>Complied</b>		
12	<b>Advances to Public Officers Account</b>			
12.1	The limits had been complied with	<b>Complied</b>		
12.2	A time analysis had been carried out on the loans in arrears	<b>Complied</b>		
12.3	The loan balances in arrears for over one year had been settled	<b>Complied</b>		
13	<b>General Deposit Account</b>			
13.1	The action had been taken as per F.R.571 in relation to disposal of lapsed deposits	<b>Complied</b>		
13.2	The control register for general deposits had been updated and maintained	<b>Complied</b>		
14	<b>Imprest Account</b>			
14.1	The balance in the cash book at the end of the year under review remitted to TOD	<b>Complied</b>		
14.2	The ad-hoc sub imprests issued as per F.R. 371 settled within one month from the completion of the task	<b>Complied</b>		
14.3	The ad-hoc sub imprests had not been issued exceeding the limit approved as per F.R. 371	<b>Complied</b>		
14.4	The balance of the imprest account had been reconciled with the Treasury books monthly	<b>Complied</b>		
15	<b>Revenue Account</b>			
15.1	The refunds from the revenue had been made in terms of the regulations	<b>Complied</b>		

15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account	<b>Complied</b>		
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR 176	<b>Complied</b>		
16	<b>Human Resource Management</b>			
16.1	The staff had been paid within the approved cadre	<b>Complied</b>		
16.2	All members of the staff have been issued a duty list in writing	<b>Complied</b>		
16.3	All reports have been submitted to MSD in terms of their circular no.04/2017 dated 20.09.2017	<b>Complied</b>		
17	<b>Provision of information to the public</b>			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right To Information Act and Regulation	<b>Complied</b>		
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate / allegation to public against the public authority by this website or alternative measures	<b>Complied</b>		
17.3	Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	<b>Complied</b>		
18	<b>Implementing citizens charter</b>			
18.1	A citizens charter/ Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management	<b>Complied</b>		
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per paragraph 2.3 of the circular	<b>Complied</b>		

19	<b>Preparation of the Human Resource Plan</b>			
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular No.02/2018 dated 24.01.2018	<b>Complied</b>		
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan	<b>Complied</b>		
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	<b>Complied</b>		
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid Circular	<b>Complied</b>		
20	<b>Responses Audit Paras</b>			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	<b>Complied</b>		