

1.1 Message of the District Secretary/ Government Agent



It is a great pleasure for me to submitting the Annual Performance Report and Accounts of District Secretariat, Mullaitivu for the year 2016. This report contains of programmes, projects and activities implemented through District Secretariat and Divisional Secretariats and the line Ministries and Departments.

The fund was allocated by the Treasury according to the 2016 budget has been utilized fully economically and efficiently. These funds utilized effectively to achieve the targets of Government vision to expedite the services for the people.

We have completed the resettlement activities in our District in September 2012. All the branches of District Secretariat and all Divisional Secretariats are functioning in their original places with improved facilities. We have implemented many development projects under the line Ministries to uplift the living standard of the resettlers.

We also implemented Samurdhi Development Programme and Devineguma programme under the Ministry of Social Empowerment and Welfare successfully.

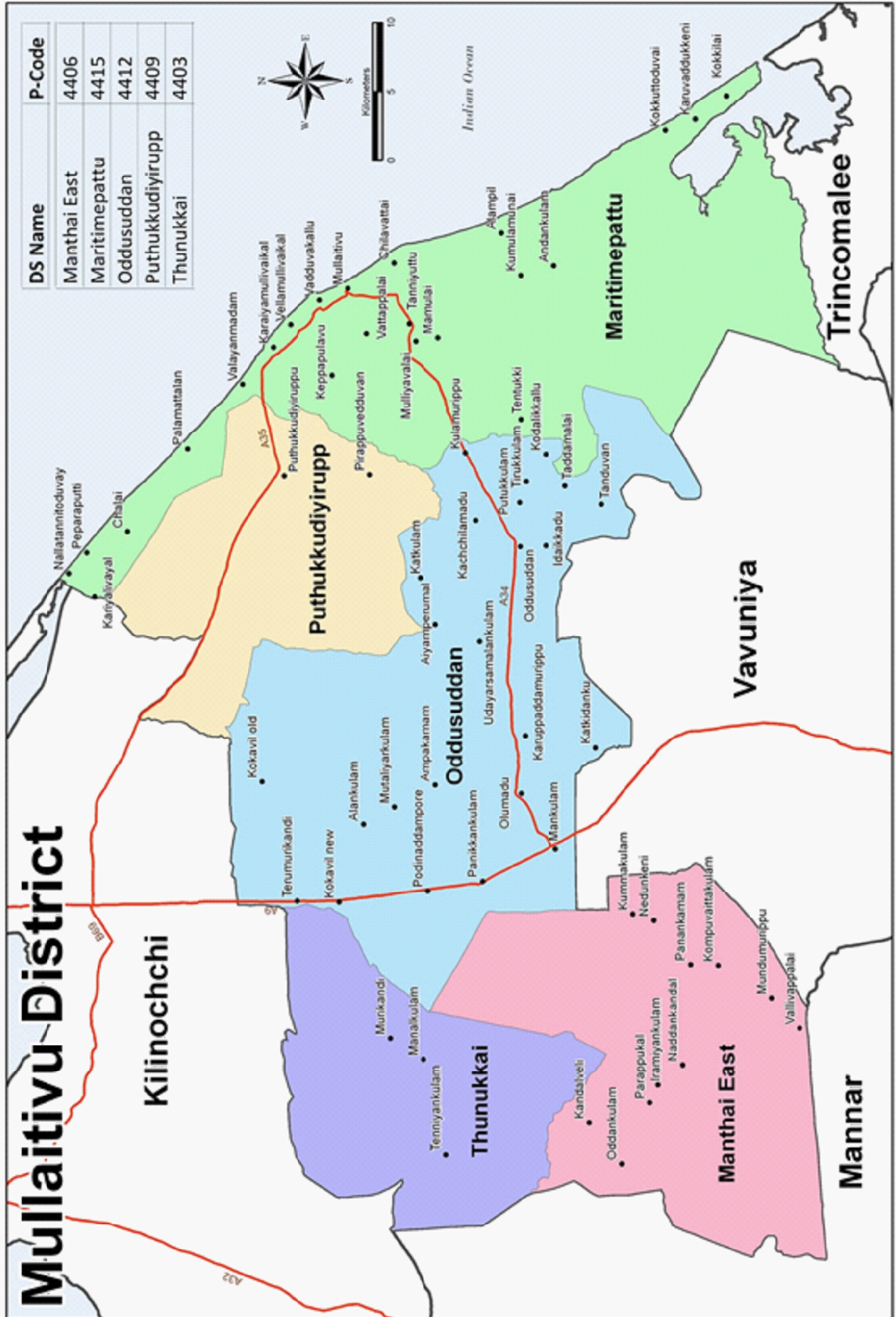
Finally in this occasion I wish to extend my sincere thanks and gratitude for those contributed their fullest support and assistance in many ways at the field level to uplift the livelihood of the people of our District.

I also want to thank the Ministry of Public Administration and Home Affairs and other Ministries and Departments those who provided invaluable advice and direction to carry out the quality services with efficiently for the betterment of the people.

I also want to extend my sincere thanks and gratitude to all Divisional Secretaries and staff of District Secretariat for their fullest cooperation and dedication.

District Secretary/ Govrnment Agent,

Mullaitivu District.



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

2.1 Vision and Mission.....

Vision

An efficient and effective public administrative service with new technology, to the people in the District of Mullaitivu and make Mullaitivu District as the best District

Mission

“Co-ordinate the district and guide the activities of the divisions and district level institutions towards district development and to improve the performance in delivering the services efficiently, effectively and fulfilling the aspirations and expectations of the people in accordance with the government policy”

2.2 District Secretariat Objectives

1. To implement the citizens Charter fully in a best way in the District and Divisions.
2. To be a leader in coordinating the Administration and Development of the District.
3. To implement government policies and the administration structures in a better way to enhance the productivity and quality in the public service at the district level.
4. To establish Transparent, impartial and accountable public service.
5. To strengthen the capacity of the staff.
6. To improve financial management system in the District Secretariat and Divisional Secretariats.
7. To enhance an efficient and effective District & Divisional public administration system.
8. To provide efficient service delivery to satisfy the needs of the public in the district.
9. Introduce entire services with modern IT to improve productivity and quality service of the Government service.
10. To measure key financial indicators.
11. To perform functions delegated by the ministries.
12. To conduct state ceremonies in the District and Divisions
13. To coordinate, monitor and review the progress of the foreign funded projects at the District level.
14. To prepare preplanning activities to meet the risk management and disasters.

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

3.1 Location and Area:-

Mullaitivu District is one of the newly created Districts in Sri Lanka in 1979, which was covered by Mannar, Trincomalee and Vavuniya Districts. This District occupies the Eastern part of the main land of Northern Province. Mullaitivu District has Kilinochchi district on its Northern border, Trincomalee district and Vavuniya district and part of the Mannar district in the south, Mannar district in the West and the sea in the East. It covers land area approximately 2516.9 sq. Km (including forest area excluding large inland water). This District accounts for 3.8% of the country's total area.

3.2 Climate and Physical Features

Climate and Soil:-

Dry Zone - bimodal rainfall pattern. Average annual rainfall varies from 1300 mm to 2416mm. Temperature range from 23.0 c to 39.30 C

Physical Features

The physical feature of Mullaitivu District is flat land, generally sloping to the East and North, in the Western part, towards West and South. This district has 70km of coastal belt and four lagoons viz Kokkulai, Nayaru, Nanthikadal and Mathalan with high potentials for prawn culture. The evaluation varies from sea level to 36.5 meters. Major soil groups are reddish brown earth and red yellow lato soils which are suitable for cultivation.

Land Use:-

This District consists of different Eco-Systems such as forest land, shrub land, Coconut plantation, Agriculture land and water bodies etc. Total land area (Including forest area and excluding large inland water bodies) is 251,690 hectares. Approximately 167,850 hectares which is 64.1% of the total land area consists of forest, agriculture covers nearly 44,040 hectares (16.9%), range land accounts for 13,650 hectares (5.2%) another 26,150 hectares constitutes of water and homestead and build up land accounts for 5.1%.

3.3 Economic conditions and Lifestyle of the people of the District

Major portion of the population is engaged in Agriculture sector which includes fishing and livestock, other occupations are in the industrial activities, employment in the government sector and private establishments.

Economy:-

The economy of the district mainly depends on Agriculture and fishing. Livestock and Forestry play a supplementary role in the district Economic activities. Nearly 22963 and 4850 families are engaged in Agriculture and fishing sector respectively.



Livestock Production



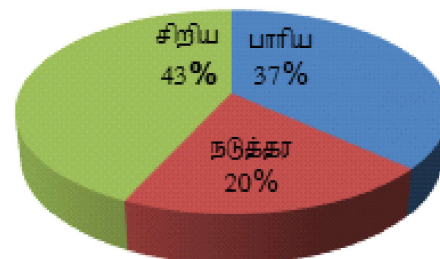
Fishing

Agriculture:-

The Agriculture sector is the main income generating source in this district. Totally 80% Farmers depend in this sector. District has total ha 16737 of suitable land to undertake the paddy cultivation. Details are as follows.

Major	-	6151 ha
Minor	-	3366 ha
Rain fed	-	7220 ha

விவசாயம் ஏக்கர்



Fishing:-

This district has a coastal belt of 70 km and four lagoons namely Mathalan, Nanthikadal, Nayar & Kokulai which are very suitable for fishing development. These lagoons are famous for crab and prawn cultivation. There are possibilities for inland fishing development in Major Tanks. Fishing sector takes important place in generating employment opportunities and income facilities to considerable number of families in this district. Still deep-sea fishing is not allowed by concerned authorities

3.4 Water Resources:-

This district has water resources to use for the agriculture. There is no tanks for the irrigated Cultivation. There are 03 Major tanks, 16 Medium tanks and 198 Small tanks in this district. The rani water is the main resource for the agriculture

3.5 Basic Information of the District Secretariat**➤ Administration**

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

03 Major Tanks & 16 Medium Tanks feed the paddy land of 7109 ha and The 220 Minor Tanks feed paddy land of 11749 Ac in this district

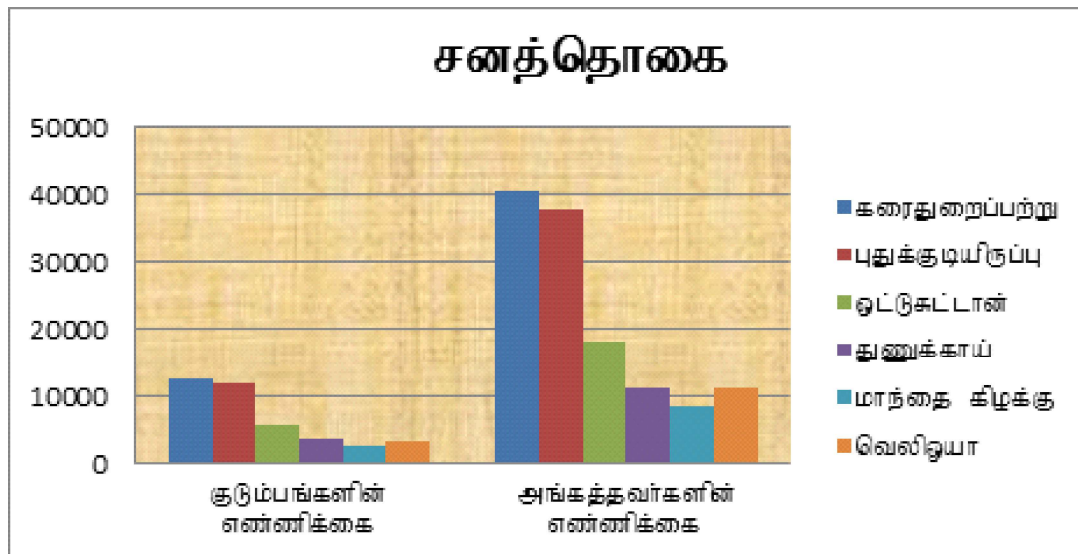
	AGA/DS Divisions	Number of GNN Divisions	Number of Villages
1	Maritimepattu	46	219
2	Puthukkudiyiruppu	19	179
3	Oddusuddan	27	114
4	Thunukkai	20	35
5	Manthai East	15	68
6	Welioya	09	17
	Total	136	632

➤ Population:-

This district had a population of 77,515 as per 1981 census of population. Due to the situation prevailed in this district no census was taken during 1991 and 2001. The district had an estimated population of 180,401 in December 2001, which accounts for 1.07% of the total population.

The resettled population in this district as at 31.12.2016 was 134074. Details are as follows.

A.G.A.Division	Resettled Population	
	No.of Families	No.of Members
Maritimepattu	13262	42204
Puthukkudiyiruppu	12971	40079
Oddusuddan	5984	19457
Thunukkai	3816	11897
Manthai East	2947	9248
Welioya	3336	11189
Total	42316	134074



➤ **Health:-**

05 MOH Divisions are functioning in the District. 04 Preventive care institutions including 67 Gramodhaya Health centers and 15 Curative care institutions also functioning under the Regional Director of Health Services in Mullaitivu District.



District Hospital - Mancholai



Patients Care Unit

➤ **Education:-**

Two Educational Zone (Mullaitivu & Thunukkai) Student populations of 27410 attend in 121 functioning schools with 1779 teachers.

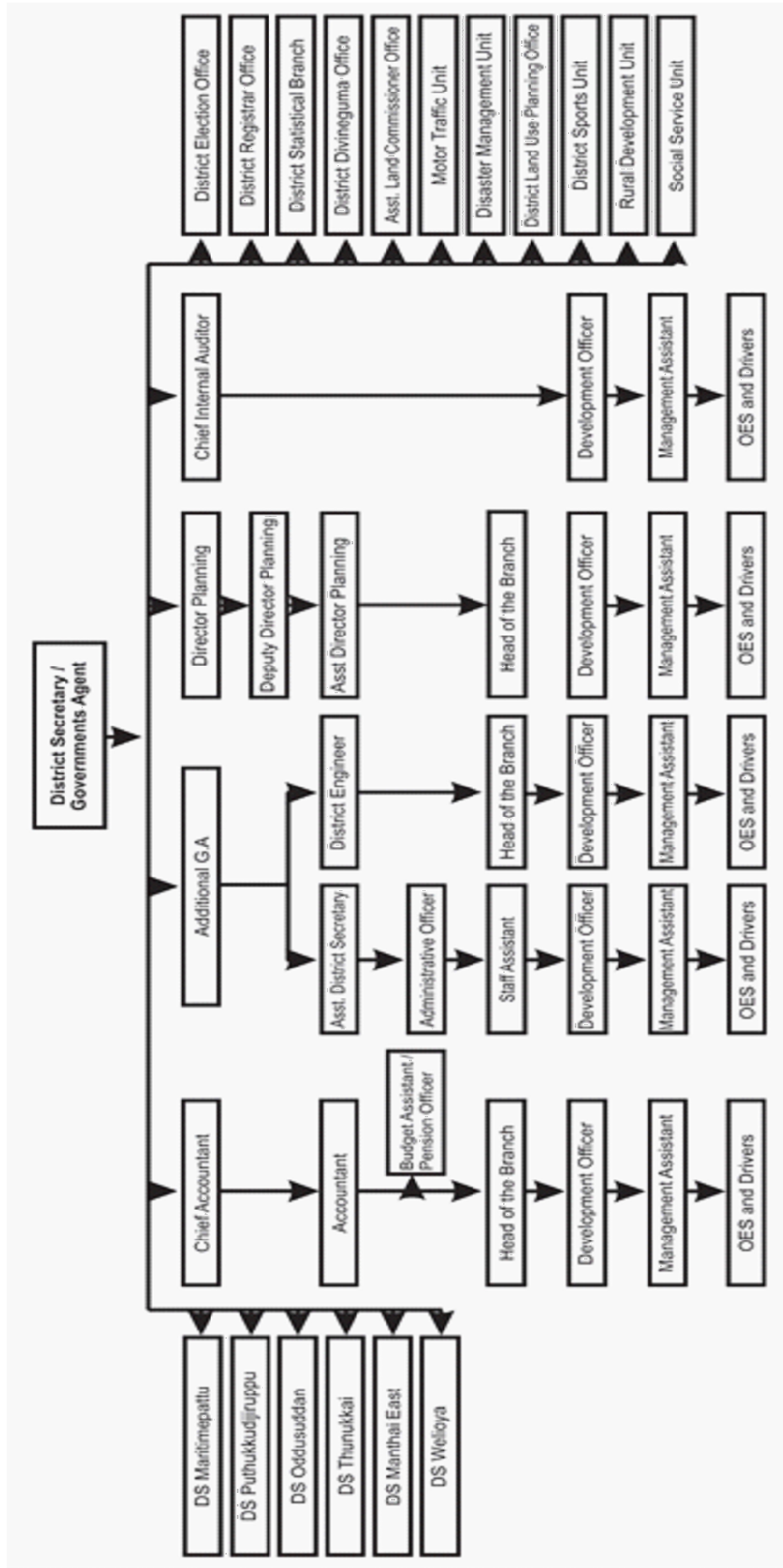


3.6 Basic Statistical Information of the District Secretariat

❖ Province	:	Northern
❖ District	:	Mullaitivu
❖ Electorate	:	Vanni
❖ Electoral Division	:	11
❖ Divisional Secretariats	:	06
		Maritimepattu, Puthukudiyiruppu, Oddusuddan, Thunukkai, Manthai East, Welioya
❖ Essential Contact numbers	:	021-229-0039, 021-229-0045
❖ Number of GN Divisions	:	136
❖ Number of Villages	:	632
❖ No of Piradesiya sabhas	:	04
❖ Main city	:	Mullaitivu
❖ Total Land area	:	2516.9 sq Km
❖ Population (2016)	:	134074
❖ Population density - per sq km	:	51.78
❖ Total number of families	:	42316
❖ Number of schools	:	124
❖ Average annual temperature	:	23.0 C - 39.30 C
Average annual rainfall	:	1476 mm

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

4.1 Organizational Chart



4.2 Approved Cadre Details.....

➤ DISTRICT SECRETARIAT

31.12.2016

Designation	Service	Grade	Salary Group	Approved Cadre	Actual Cadre	Vacancies
Govt. Agent/ Dist. Secretary	SLAS	Special	SL-3	1	1	0
Addl.G.A./Addl. Dist. Secretary	SLAS	I	SL-1	2	1	1
Chief Accountant	SLAcS	I	SL-1	1	1	0
Chief Internal Auditor	SLAcS	I	SL-1	1	1	0
Asst .Dist. Secretary	SLAS	III	SL-1	1	1	0
Accountant	SLAcS	II	SL-1	1	1	0
Engineer	SLEngS	III	SL-1	1	1	0
Administrative Officer	MAS	Supra	MN-7	1	1	0
Translator	TS		MN-6	1	0	1
Budget Assistant				1	0	1
Development Coordinator				1	0	1
Development Officer			MN-4	15	11	4
Management Assistant	MAS	I/II/III	MN-2	23	23	0
Technical Officer			MN-7	2	0	2
Draughts man				1	0	1
Data Entry Operator			MN-1	1	0	1
Technical Assistant			MN-5	2	2	0
Driver	Dri.Serv	III	PL-1	5	5	0
K.K.S.	OES	III	PL-1	4	4	0
Telephone Operator	OES	I	PL-1	1	0	1
Watcher	OES	II	PL-1	2	2	0
Garden labourer	OES	III	PL-1	1	1	0
Sanitary Labourer	OES	III	PL-1	1	0	1
GRAND TOTAL				70	56	14

➤ **Divisional Secretariats****31.12.2016**

Designation	Service	Grade	Salary Group	Approved Cadre	Actual Cadre	Vacancy
Divisional Secretary	SLAS	I	SL-1	6	4	2
Asst. Divi. Secretary	SLAS	III	SL-1	6	3	3
Accountant	SLActS	III	SL-1	6	5	1
Administrative Officer	PMAS	Supra	MN-7	6	0	6
Translator	TS		MN-6	6	0	6
Grama Niladhari Officer	GNS	Supra	MN-7	6	2	4
Development Coordinator				6	0	6
Development Officer			MN-4	30	22	8
Technical Assistant			MT-1	6	6	0
Management Assistant	PMAS	I / II / III	MN-2	114	49	65
Grama Niladhari	GNS		MN-2	136	86	50
Data Entry Operator	ITS			6	0	6
Driver	DS	III	PL-3	12	9	3
Office Employee Service	OES	I/II/III	PL-1	20	18	2
Technical Officer				6	0	6
GRAND TOTAL				372	204	168

5. Activities.....

5.1 Activities of the General Administration

5.1.1 Activities of Establishment and Administration.....

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

The Following Activities had been performed by the Establishment Branch, District Secretariat in 2016.

A) Permanent Appointment

➤ SLAS Grade I	-	01
➤ Management Assistant Supra Grade	-	01
➤ Management Assistant Grade III	-	05
➤ Grama Niladhari Grade III	-	01

B) Training Appointment

➤ Graduate Trainees	-	11
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5.1.2 Activities of Human Resources Development and Vocational Guidance

- Allocation - 600,000.00
- Expenditure - 599,993.02

Details of the Training Programmes which are contact by District Training Center in 2016

No	Training Programme	Days of Training	Dates of Training	Target Group	No. of Participants
1	Role of Employee Service	3	18,19.06.2016 19.07.2016	All Non staff grade Public Officers	29
2	Office Management Training (2 Groups)	5 5	15,16,18,19,22.08.2016 05,06,07,08,09.09.2016	Development Officers and Management Assistant who are recruited after 2015	42 50
3	Financial Regulations Training	4	31.10.2016 01,03,04.11.2016	Development Officers and Management Assistant who are recruited after 2015	50
4	Computer Training Programme(2 Groups)	3 3	07,08,09.11.2016 15,16,18.11.2016	Development Officers and Management Assistant who are recruited after 2015	45 39
5	Productivity training Programme(2 Groups)	1 1	10.11.2016 11.11.2016	All Staff	45 41
6	Foreign Training Programme(2 Officers)	5 11	26-30.09.2016 22.09.2016 – 02.10.2016	Staff Officers	1 1

Activities of Internal Audit.....

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

The audit activities have been carried out in the District Secretariat, Divisional Secretariat and the all Department which are under the supervision of District Secretary, Mullaitivu.

Our Activities

01. Under the supervision of District Secretariat the activities of the Internal Audit Activities are executed according to Financial Regulation 133 and special attention will be taken for below services.
02. To Avoid Faults and Frauds in to the Departments, Implemented Internal Audit Activities and Administration system procedures really work out to ensure.
03. Utilized Accounting methods and support to prepare needed information for financial statements and check out and deter mine the realistic accounts and others reports.
04. Assest the perfomance of the organization staff who execute their duties which entrusted to them.
05. Find out Department's Assets how to protect without any distractions or ruins.
06. Find out to follow Establishment codes, Financial Regulations and the circulars Published by the related with the responsible ministry and treasury.
07. Make sure to avoid Wastage, Useless activities and over expense and find out and proclaim the control to analyze.
08. Examine the Department's Accounting System and ground of any Financial over Expense activities and utilization of Departments assets and properties secure and economically.
09. Ineeded circumstance, conduct special inquiries.
10. For the implementation of productivity structural analyze and activities analyze.
11. Curry out the department of Management auditing publishing advises and guide lines and conduct District Secretariat management audit meeting in every quarter year and according this meeting proposals implement the decisions and review, this is others responsibility of this Division.

5.1.4 Activities of Land Use Planning Department....

Allocated funds and Projects for Mullaitivu District in 2016

In Mullaitivu District there are several land use issues identified in several places. That common issues were identified are unused state land, displaced land owner from their own land, agriculture products damaged by animals, lack of water, under utilization of home garden etc. Due to the above reasons, income of people has been reduced. Land Use Policy Planning Department Colombo has taken action step by step to reduce land use issues in District level. Accordingly land Use Policy Planning Department has released the funds to reduce above land use issues and implement small projects in District and Divisional level. Useful plants have been distributed among the selected farmers. Action has been taken to conduct Divisional and District level Land Use Planning Committee meetings for the requirement of development needs. Further, valuable trees have planted in Ananthapuram village of Puthukkudiyiruppu for water conservation. Our Department's activities have been shown in the following table and photos.

Name Of the Programme	Received Allocation	Ds Division	Villages	Beneficiaries	Coconut plant	Lime	Mango tom jocy	Pomegranate	Sweet Orange	Groundnut (kg)	Cashew
Implementation of Divisional Land Use Plan- 27000.00	90000.00	Oddusudan	Karuvelenkandal	21	80	400	-	-	-	-	120
			Manuruvi	24	100	400	-	-	-	-	150
	45000.00	Thunukkai	Barathinagar	24	264	240	-	-	-	-	-
	45000.00	Manthai East	Ampalpuram	21	-	410	40	-	62	-	-
	45000.00	Puthukkudiyiruppu	Manthuvil	12	-	-	172	-	-	-	-
	45000.00	Maritimpattu	Kumulamunai east	10	-	-	-	-	-	170kg	-
Preparation and Implementation Village Level Land Use Plan- 100000.00	50000.00	Manthai East	Nillipilavu	20	-	400	40	-	65	-	-
	50000.00	Thunukai	Pukalenthinagar	20	300	220	-	-	-	-	-
Conservation Plan for Water Sprouts/Sources	40000.00	Puthukkudiyiruppu	Ananthapuram	Pond	Maruthu 70 Tamarind 20						
Rehabilitation Program for Degraded Lands	50000.00	Maritimpattu	Kumulamunai west	15	-	130	120	130	13		-
TOTAL	460,000.00			167	744	2200	332	130	75	170	270

Vote No	Name Of the Programme	Target	Total Allocation (Rs)	Cumulative Expenditure (Rs) Dec-2016	Balance Dec-2016	Expenditure as a Percentage (%)
327-2-1-0-2105	National Land Use Survey	97 Sheet	90,000.00	87,722.17	2,277.83	97%
	District Land Use Data Base		5,000.00	0	5,000.00	0
	Special Studies	1	20,000.00	0	20,000.00	0
	Awareness Creation	6	18,000.00	17,910.00	90.00	99%
	Preparation of District Land Use Plan(Report)	1	5,000.00	0	5,000.00	0
	Implementation of Divisional Land Use Plans	6	270,000.00	269,999.65	0.35	100%
	Preparation and Implementation Village Level Land Use Plans	2	100,000.00	98,885.00	1,115.00	98%
	Conservation Plans for Water Sprouts/Sources	1	40,000.00	40,000.00	0.00	100%
	Rehabilitation Program for Degraded Lands	1	50,000.00	49,999.50	0.50	100%
	District Land Use Planning Committees	2	6,000.00	2,260.00	3,740.00	37%
	Divisional Land Use Planning Committees	6	9,000.00	7,770.00	1,230.00	86%
	Prepared Divisional Land Use Plans	25	41,125.00	41,125.00	0.00	100%
	Total Allocation			654,125.00	615,671.32	38,453.68

National Land Use Survey - Thunukkai - Therankandal



Awareness Creation Land Use Planning

Ampalpuram



Nellippilavu



Home Garden Improvement Project - Ampalpuram





Conservation of water source - Project

Ananthapuram



Puliyankulam



District, Divisional level Land use committee



Above all project proposal was successful. Production capacity has been increased in each villages there is positive improvement plot level land use and enhance commercial level cultivation motivated those projects.

5.1.5 Activities of Election Department

Number of voters 2016

Vanni electoral district 11 of the 'C' Mullaitivu, the number of registered voters in the referendum Mullaitivu is 71774

Piradeshiya sabah 04

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

The members of the provincial council

Jaffna	-	16
Kilinochchi	-	04
Mannar	-	05
Vavunia	-	06
Mullaitivu	-	05
Total	-	36

Activities of the Mullaitivu Election office for the year 2016

Voters Day - 2016

Voters' day is celebrated every year on 1st June. Voter's events to the North on June 1st district elections held in the jaffna election office arrangements. With the contribution of the election commission members.walk to raise awareness among the people on the importance of voting took place programmes.

Kilinochchi district elections office testament voter's events launched on June 03 was held in the Kilinochchi elections office.which was contributed by the election commission members. walk for raise of awareness among the people on the importance of voting took place programmes.

Mullaitivu District voter's day was held on 6th of June. Which was contributed by the district secretariat and district officers.walk to raise awareness among the people on the importance of voting took place programmes and Artistic performances and quiz competitions and prizes were underway.

Review of voters register

voters register scrutiny of electoral activities for the year 2016, launched in 2015, which started on june 1 through the Divisional secretariats in all forms including BC giving every house was bought by Grama Niladari All of the 2016 annual review of the activities completed

in 23rd of December. The electoral register was certified by Mr.A.M.M.Kabeer Assistant commissioner of Elections of Mullaitivu District.

Extract of the voters register.

For the different needs of the general public, the extracts are provided. There were 523 extracts were issued for the various purpose of university, college of education for permission obtaining compensation, allocation of land for various such as confirmation residents launched in 2016 by the office of the election.

5.1.6 Activities of Assistant Registrar General Office.....

NUMBER OF DEATH, BIRTH & MARRIAGE BY DS DIVISION IN MULLAITIVU DISTRICT AS AT 31.12.2016

No	DS Division	2016								
		Birth			Death			Marriage		
		Male	Fem.	Total	Male	Fem.	Total	General	Muslim	Total
1	Maritimepattu	322	349	671	120	61	181	250	16	266
2	Puthukkudiyiruppu	33	31	64	97	64	161	268	-	268
3	Oddusudan	08	10	18	20	11	31	132	-	132
4	Thunukkai	17	10	27	18	07	25	62	-	62
5	Manthai East	02	02	04	06	08	14	76	-	76
6	Welioja	33	20	53	14	06	20	90	-	90
7	Mullaitivu District	22	15	37	07	02	09	02	-	02
Total		437	437	874	282	159	441	880	16	896

5.1.7 Activities of Disaster Management.....

National Disaster Relief Service Center

Allocation Provided through Ministry of Disaster Management

S.No	Activities	Allocation Rs.	Actual Expenses RS
1	Flood Relief and Drought water supply - NDRSC Allocation	449,628.14	449,336.64
2	Flood Relief in May - NITF Allocation	2,000,000.00	1,982,872.30
3	Advance for flood damage houses in May (212) - NITF Allocation	2,120,000.00	2,080,000.00
4	Disaster Affected house repairing (fully 217) and Partially (46) damaged in 2014 and 2015 - NDRSC Allocation	24,000,000.00	23,930,000.00
Total		28,569,628.14	28,442,208.94



5.1.8 Activities of Disaster Management Coordinating Unit

➤ Summary of Completed Programmes - 2016

Activities	No of Allocated Programmers	Completed
Training and Awareness	23	23
Preparedness Planning	31	31
Grand Total	54	54

Activities	Allocation	Expenditure	Balance
Training and Awareness	365,000.00	271,592.00	93,408.00
Preparedness Planning	347,000.00	239,262.00	107,738.00
Disaster Mitigation	23,500,000.00	19,723,414.76	3,776,585.24
Immediate Disaster Response	100,000.00	25,500.00	74,500.00
Grand Total	24,312,000.00	20,259,768.76	4,052,231.24

Others.

- Three forces programmes:-
 - “ Conducted 28 number of Lectures and field visits to Army and Airforce.
- DIPECHO VIII project: -
 - “ Disaster Resilient activities done in 10 GN divisions.
- Child Fund project: -
- Building disaster resilient activities done in 02 GN divisions.

➤ Disaster Mitigation Projects – 2016

No.	Projects	Approved Amount (Rs.)	Expenditure (Rs.)	Balance (Rs.)	Remark
01.	Mitigation Project of Flood Protection bund & Canal cutting at Vasanthapuram village boundary under Muthaiyankaddu in Oddusuddan Division	15,000,000.00	13,701,308.43	1,298,691.57	Completed 100%
02.	Construction of Karunaddukerny (Kokuthoduwai ASC) salt water bund in Maritimappattu DS Division	5,000,000.00	4,830,460.52	169,539.48	Completed 100%
03.	Construction of Kokilai (Kokuthoduwai ASC) salt water bund in Maritimappattu DS Division	3,500,000.00	1,191,645.81	2,308,354.19	Completed 75% (Some part of the Kokilai mitigation project sites still are unable to start construction works due to water, soil moisture & paddy cultivation therefore unable to operate equipments in the project site (Tractor, backhoe & etc.) & Balance money returned to DMC
Grand Total		23,500,000.00	19,723,414.76	3,776,585.24	-

➤ **Preparedness Planning Activities**
GNDPR Programme



Pre-meeting for Regional Drill



Regional Tsunami Drill



Hospital Disaster Safety Programme



Develop hazard maps for selected 2 vulnerable schools



Develop hazard maps in 2 villages



5.1.9 Activities of Engineering Unit.....

Progress Report of the Construction Projects in the Mullaitivu District - 31.12.2016

Name of Project	Contractor	Date of Commencement	Date of Completion	Estimated Amount with VAT	Awarded Amount Without VAT	Payment	VAT payment	Total payment (With VAT)
Construction of Chummary Quarters at District Secretariat, Mullaitivu	Abie Construction	05.09.2016	15.12.2016	16,800,000.00	14,251,895.00	13,975,920.73	1,989,529.24	15,965,449.97
Construction of Chummary Quarters at Divisional Secretariat, Oddusuddan	Prashanth Builders	25.05.2016	20.12.2016	15,000,000.00	11,922,335.50	11,920,586.36	1,730,662.06	13,651,248.42
Construction of Conference Hall at District Secretariat, Mullaitivu	Prashanth Builders	25.05.2016	20.12.2016	21,000,000.00	16,047,898.00	16,688,844.00	2,387,118.75	19,075,962.75
Construction of Administration Block at Divisional Secretariat, Maritimepattu	Danusian Construction	25.05.2016	20.12.2016	7,800,000.00	5,807,785.00	6,253,494.00	-	6,253,494.00
Construction of Canleen (Stage II) at District Secretariat, Mullaitivu	Naga Construction	01.07.2016	28.10.2016	6,200,000.00	4,610,033.00	4,051,697.88	-	4,051,697.88
Construction of Canleen (Stage III) at District Secretariat, Mullaitivu	Tharani Construction	05.12.2016	23.12.2016	4,200,000.00	3,283,000.00	3,582,950.00	537,442.49	4,120,392.49
Construction of Boundary wall for Chummary Quarters, Divisional Secretariat, Oddusuddan	RDS, Thaddayamalai Oddusuddan	05.12.2016	26.12.2016	1,700,000.00	1,700,000.00	1,670,000.00	-	1,670,000.00

5.1.10 Activities of Motor Traffic Department....

Following services are provided to public by motor traffic in year of 2016.

➤ **Conducted Written Exam.....**

Received Application	Pass	Fail
9799	5727	2639

➤ **Conducted Trail Exam.....**

Received Application	Pass	Fail
6788	5902	599

➤ **Other Services.....**

No	Details	Amount
1	Renewal of Driving License	113
2	Issued Number Plates	267
3	Issued Weight Certificates	46
4	Issued Vehicle Inspection Repairs	99

5.1.11 Activities of Pension Department.....

No	DS Divisions	Civil Pension		WOP		Total	
		No	Amount(Rs)	No	Amount(Rs)	No	Amount(Rs)
1	Maritim Pattu	219	6,583,652.41	95	2,138,952.02	314	8,722,604.43
2	Puthukkudiyiruppu	140	3,649,833.89	82	4,411,660.31	222	8,061,494.20
3	Oddusuddan	57	1,121,721.25	33	615,624.93	90	1,737,346.18
4	Thunukkai	45	937,113.79	19	364,109.32	64	1,301,223.11
5	Manthai East	45	896,662.61	9	169,524.52	54	1,066,187.13
6	Welioya	15	442,243.02	44	948,850.54	59	1,391,093.56
	Total	521	13,631,226.97	282	8,648,721.64	803	22,279,948.61

5.1.12 Ministry National Language and Social Intergration

		S					
1	Religious integration through Language Societies	15.07.2014	Mulliwaikkal East G.T.M School	50000.00	100%	230 Tamils, Muslims and Sinhalese had participated in this programme	<ul style="list-style-type: none"> • People had understood the activities of Ministry of NLSI • Understood the every Religious of others • Unity between religious. • language create the social Intergration • Unity between Tamils, Sinhala and Muslims.
02	I. People Participation Work (Repairing the Toilets at Theerthakkarai and Kallappadu North Preschools)	16.07.2013	<ul style="list-style-type: none"> • Kallappadu North • Theerthakkarai North 	75000.00	50%	Vulnerable 339 families had benefited	<ul style="list-style-type: none"> • Save education and safe environment for the Preschools children • Facilitate the education to the Children • Unity • Integration with People • Social Mobilization with that Communities • Facilitated the community their needs do them selves • Understood their community about MNLSI works.
	II. People Participation Work (Preschool Construction at Mannakandal in Puthukkudiyiruppu)	16.07.2014	Mannakandal	15000.00	50%	Benefited the 250 families	<ul style="list-style-type: none"> • Save education and safe environment for the Preschools children • Facilitate the education to the Children • Unity • Integration with People • Social Mobilization with that Communities • Facilitated the community their needs do them selves • Understood their community about MNLSI works.

03	Seminar for Grade-05 Scholarship Student	16.07.2014 17.07.2014 18.07.2014	Sampathnuwara M.V -Sinhala Medium Oddusuddan M.V and Jokapuram M.V - Tamil Medium	115500.00	100%	*-120 Sinhala Medium difficult areas students, 30 Teachers and Parents had participated. *370 Tamil medium students 88 teachers and parents had participated.	<ul style="list-style-type: none"> • Best opportunity for difficult area students • Motivated the Students • Good relationship between Teachers and parents • Understood our Trilingual policies and Social integration theme. • Improved the education for the students. • They understood about MNLSI works.
04	National Kites Festival	19-07-2014	Manatkudiyiruppu	294036.00	100%	<ul style="list-style-type: none"> • People are integrated without any defriend • All people had enjoyed this programme • Understood the every cultural through Every cultural food • They understood about MNLSI works. 	

Social Service and Cultural

Social Services and Cultural Activities

5.2.1 Activities of Cultural and Religious.....

➤ Ministry of Hindu culture.....

Divisional secretariat, Oddusddan.

- There were 06 Temples registered in 2016 under the ministry of Hindu culture.
- There were 02 Aranery schools registered in 2016 under the Hindu culture
- ❖ Funded temples.

1.	Oddusuddan thanthonreesvaran temple	100,000,00
2.	MuththuVinayagar temple	100,000,00
3.	Muthumari Amman Temple	100,000,00
4.	PuliyankulamPillayar temple	100,000,00
5.	Balamurugan Temple	100,000,00
6.	PerraruArasady Temple	100,000,00
7.	Karavelivinayagar Temple	100,000,00
8.	SalapamyadiSiththivinayagar temple	100,000,00
9.	IththiyadiSiththivinayagar Temple	100,000,00
10.	Palayakanapathy Temple	100,000,00
11.	Sri Muththumari Amman Temple	100,000,00
12.	Muththuvinaayagar Temple	100,000,00
13.	Naga poosanyamman Temple	100,000,00

- ❖ Punithaboomi Children Home - 100,000,00

Divisional Secretariat - Puthukkudiyiruppu

There were 02 Temple registered in 2016 under the ministry of Hindu culture

- ❖ Funded temples

i.	ThimpiliNavaladi temple	200,000,00
ii.	Raman temple	100,000,00
iii.	Puthunagan Sivan Temple	30,000,00
iv.	KompavilMurugandiPillayanAlayam	30,000,00
v.	VernavieMuththuammanAlayam	25,000,00

Divisional Secretariat - Maritimpattu

- ❖ There were 01 temple registered in 2016 under the Ministry of Hindu Culture
- ❖ Funded Temple
 - Kokkulai Kannaki Amman Temple - 200,000,00
 - Athaiyan Temple - 200,000,00
 - Gnanmoorthy Pillayar Araneri School - 50,000,00
 - ❖ Barathy Childern Home - 200,000,00
 - ❖ Pari Ladies Home - 50,000,00
 - ❖ Allocation for Aranery School Building - 200,000,00

Divisional Secretariat - Thunukkai

- Funded Temple
 - Thillaiampalalayan Temple - 200,000,00
 - Ampalavinayagar Temple - 200,000,00
 - Yogampigai Sametha Temple - 200,000,00
- Hindu Culture Fund
 - Koththamliyakula Vinayahar Temple - 500,000,00
 - Apokkiyapuram Temple - 300,000,00
- The Hindu Organization was organized on 29-12-2016 at District Secretariat, Mullaitivu by Mrs Srikantharasha Member of Parliament and the member were formed.

Mulliyawalai Katta Vinayahar Temple opening ceremony was held on 02/12/2016 and presided by District Secretary.

National Festivals of Christians and Development Projects

- ✓ Done the Island wise bible Quiz in this year. Participated Parish priest, National group for above competition.
- ✓ Done the Island wise bible quiz and Drama.
- ✓ Done the Easter program in District level (Jaffna, Mullaitivu, Kilinochchi) and Christmas program at Negambu.
- ✓ Release funds for youth program, Sunday School Teachers allowance and Uniform allowance to director and Bishop.
- ✓ Registered 62 Churches upto 2016
- ✓ Done the Olivila programme at District Secretariat Mullaitivu. Officers, Children, School Children are participate above program

Olivila Programme



➤ Activities of Cultural Programme.....

- ✓ Issued innisai Musical Instruments to the District Fine Arts college by the Cultural Department on 24.03.2016.
- ✓ Distribution of the Costumes and the jewels to the Innisai Music Group for Rs.0.25 Million.
- ✓ Contribution of the clubs Music Instrument Issued by the Cultural Department Northern to Mullaitivu District to the following registered clubs.
 - ❖ Puthukkudiyiruppu - 05
 - ❖ Maritimepattu - 04
 - ❖ Thunukkai - 01

Cultural Programme.....



5.2.2 Activities of Children and Women Affairs.....

➤ National Child protection Authority

S.No	Divisional Secretariat	Place of Implement & Date	No of Programs	Financial Progress		No Of Participants	Expected Out Come
				மதிப்பீடு சலுகை	உண்மை செலவு		
01. School Level Child Protection Committee							
01	District Secretariat	1. Vinayakapuram G.T.M.S	1	15000.00	15000.00	41	<ul style="list-style-type: none"> In sure the Child Protection in School level Awareness the children about Child protection & Child Right
		2. Naddankandal G.T.M.S	1			38	
		3. KalaimakalVidyalayam	1			57	
		4. Kumulamunai M.V	1			41	
		5. vannivilankulam G.T.M	1			36	
02	Maritumpatru	1. Silavaththa T.V	1	15000.00	15000.00	32	<ul style="list-style-type: none"> make sure the Child Protection in School level Awareness the children about Child protection & Child Right
		2. Kallappadu G.T.M.S	1			33	
		3. VattappalaiM.Vp	1			40	
		4. Mulliwaikkal G.T.M.S	1			37	
		5. VedduvaikkaG.T.M.S	1			35	
03	Thunukkai	1. Yogapuram M.V	1			40	<ul style="list-style-type: none"> make sure the Child Protection in School level Awareness the children about Child protection & Child Right
		2. Thunukkai	1			38	
		3. Therankandal;	1			37	
		4. Mallavi Central Collage	1	15000.00	15000.00	42	
		5. Thenniyankulam G.T.M	1			46	

04	Oddusuddan	1. Oddusuddan M.V 2. LB M.V 3. RB M.V 4. Thanduvan G.T.M.S 5. Olumadu G.T.M.S	01 01 01 01 01	15000.00 15000.00	45 40 42 35 38	<ul style="list-style-type: none"> In sure the Child Protection in School level Awareness the children about Child protection & Child Right
02.Village Level Child Protection Committee						
01	District secretariat	1. Puthrikuda 2. Oddusuddan	01 01	2500.00 2500.00	38 32	Strengthening the Village level Child Protection Committee ,how to identify and solve the Child's related problems
02	Maritimpatru	Divisional level;	02	5000.00	70	Strengthening the Village level Child Protection Committee ,how to identify and solve the Child's related problems
03	Thunukkai	1. Puththuvvedduvan 2. Anisiyankulam	01 01	2500.00 2500.00	38 46	Strengthening the Village level Child Protection Committee ,how to identify and solve the Child's related problems
04	Oddusuddan	1. Inthupuram 2. Thirumurukandy	01 01	2500.00 2500.00	46 54	Strengthening the Village level Child Protection Committee ,how to identify and solve the Child's related problems

05	Puthukkudijir uppu	1. Vallipunam 2. Suthanthirapuram	01 01	2500.00 2500.00	2500.002 500.00	30 30	Strengthening the Village level Child Protection Committee ,how to identify and solve the Child's related problems
03. Awareness Programme for Civil Society about Child Protection							
	Maritimpatru	Divisional level;	02	20000.00	20000.00	81	The Society understanding about , how to work for Child Protection
	Puthukkudijir uppu	1. Venavil; 2. Thimli 3. Kaiveli 4. Puthukkudijiruppu East 5. Udayarkaddu south	01 01 01 01 01	15000.00	15000.00	30 34 40 36 50	The Society understanding about , how to work for Child Protection
04.Children Home Monitoring							
06	Maritimpatru	1. Barathi Children Home 2. Bari Children Home 3. Lathani Children Home	01 01 01	4500.00	4500.00		Make sure the Children home's Status.

05.Awerness Program for Police						
03	District secretariat	District level		80000.00	64245	70
How to handling child related cases with Police and Understanding the laws related with Children						
06.Schools Level Debate Competition						
01	District secretariat	District level		34780.00	34765.00	12
Understanding the Child Protection System in Sri Lanka, and Explain the present System of Child protection System						
07. Implement of Child Friendly School						
01	Puthukkudijiruppu	Puthukkudijiruppu Division	01	35000.00	35000.00	65
Create the Child Friendly Environment for Children;						

Schools Level Debate Competition



Awareness Program for Police



Children Day



Awareness Programme for Civil Society about Child Protection



➤ **Ministry of Women & child affairs Allocation by children Secretariat Progress.....**

No	Main Programme	Physical Progress	No of Beneficiaries
1.	Glass of Milk	5292	6679629
2.	Pregnant Mother Nutrition Packages	14980	29961000
3.	DCDC Meeting	47	4080
4.	Progress Review Meeting	27	4800
5.	Art Competition	5321	36000
6.	Art Competition District level	18	3000
7.	National FCD Week	176	24000
8.	World children Day	600	36000
9.	SenakatadagaProgramme (District Level)	80	32000
10.	SenakatadagaProgramme (Division Level)	116	15600
11.	Nutrition Guide Programme	146	23650
12.	ECD Divisional coordinating Meeting	94	6000
13.	Pre School Furniture Packages For 19 school official By the disaster	19*200000	3800000
14.	Play Ground	-----	50000

Activities for the Women

- Preferable providing family consultation who affected by Domestic violence regarding legal, Medical, and protection prepared report to courts collecting information from affected person and helping to file the case according to legal aid commission. Giving advice between husband and wife regarding protection order, Domestic violence, and divorce cases not to affected children's future.

No	Programme	No .of Participant	Place	Achievement
01.	Family Consultation	68 Families	District Secretariat	01. Directing conflict between husband and wife. 02. Observing children's behavior changes, who affected by Domestic violence. 03. Blocking not in legal processes.

- Holding discussion and meeting regarding divisional level child and Women Committee and women's right.

No	Programme	No .of Participant	Place	Achievement	Financial Allocation
01.	➤ Divisional level child and Women Committee and women's right.	38	Thunukkai Divisional secretariat	Identifying the problems of women and children in Divisional level and solving them.	Communitate Development Organization – 3000.00 (Per Divisional Secretariat)
		53	Manimepattur Divisional secretariat		
		27	Manthai Divisional secretariat		
		Officers of Divisional secretariat			
		(C SSo ,WDO, NCPA Po, Do Foreign Ministry , NGOs staff, G.Sos			

- Supply of financial support with instant food items by Community Development Organization to 15 families who affected by sexual gender based violence

No	Programme	Allocation	Location	Result
01.	Supply of financial support with instant food items to 15 families who affected by sexual gender based violence	15x 6000.00 (Once only)	Coop city Mullaitivu	01. Solve the emergency needs. 02. Confidence 03. Satisfaction of Nutrition level

- Standard Operating Procedures for Gender Based Violence to SGBV Forum, Mullaitivu

No	Programme	Allocation	Organization	Location	No of Beneficiaries	Result
01.	Preparation of Standard Operating Procedures for Gender Based Violence	Refreshment	SHANTHAM FOSDOO	Conference Hall, District Secretariat, Mullaitivu	73 (SSO ,WDO, NCPA PO, DO FOREIGNMINISTRY , NGOS STAFF, GN	01. To conform and prioritize safety of escape person and their family 02. Sustain the confidential of advantage and Disadvantage of the service to the public 03. This file can be explain

- Workshop on sexual gender based and women rights and reporting.

No	Programme	Allocation	Organization	Location	No of Beneficiaries	Result
01.	Workshop Nos	-02 75000.00 x 2	Sankami	SLRC Training Hall;	35 (SSO, WDO, NCPA Po, Do Foreign Ministry , NGOs staff, GN	01. To Ensure the leadership of the staff to give the better service through the challenges 02. Identify the proper channel to solve the problem specially women and children in the GN level

➤ To ensure the communication to solve the identified problem through the case conference for who are affected and admitted at hospital by the domestic violence

No	Programme	Location	Case conference	Result
01.	Case conference	Hospital	07	01. Investigate the main reason for the domestic violence and give the support 02. Support to free from alcohol 03. Identified the physiological medical needs



➤ International Days

No	Programme	No of Beneficiaries	Location	Allocation	Organization	Result
01.	Women Day (Awareness Programme- Important for married registration)	87 Religious leader, GN, Registers, Officers and CBOs	Conference Hall, District Secretariat, Mullaitivu	75000.00	UNHCR CDO FOSD00	01. Explain the important of legal marriage 02. Explain the important of Documents 03. Explain the responsibilities of the post
02.	Sixteen days Activities for against the Sexual Gender Based Violence Inauguration ceremony- Decorations of circle road, speech of Government Agent	150 staff, District Secretariat, Mullaitivu Public, CBOs	District Secretariat 05 Divisional Secretariat	385,000.00	CARE FRC WORLD VISION UNHCR FOSD00 RAHAM.A SRI LANKA RED CROSS	01. Explain the important of this day. 02. Speedup the activities against the sexual gender based violence in the societies. 03. Awareness 04. Respect the sense of the affected women and Children.



5.2.3 Activities Ministry of Foreign Employment Progress.....

Summary of FBR

No	DS Division	Application Received	Approved Applications	Rejected Applications
1	Maritimepattu	19	18	1
2	Puthukkudieruppu	17	17	0
3	Oddisuddan	10	9	1
4	Thunukkai	9	8	1
5	ManthaiEast	8	8	0
	Total	63	60	3

Development Progress.....

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

Development Awareness Programme atMullaitivu District.....

- ✓ Issued leaf lets about Safe migration



The Development Programmes implemented by the contribution of the Development officers who services is Divisional levels and NGO

Launched a street Drama in Mullaitivu district in order to create awareness among publics on "Safe migration".



Development Activities

5.3 Development Activities

5.3.1 Activities of Planning Branch.....

District Development Project - 2016				
ONUR Funded Project				
S.No	Project Name	TEC (Rs.Mn)	Total Amount of Advance (Rs.)	Cumulative Expenditure (Rs.)
1	Improvement of Dry fish production at Kallapadu	5	5,000,000.00	4,943,087.00
2	Improvement of Palmyrah product leaves at Mulliyawalai	5	5,000,000.00	4,966,840.00
3	Incentive payment - Enterprise based village development project (EBVDP)	0.0735	73,500.00	73,500.00
4	Community Water supply project	22	22,000,000.00	22,000,000.00
5	Distribution of Planting Materials to complicit affected people	2.4	2,400,000.00	2,386,384.62
6	Providing 2 Tractors & 02 Bowsers with pump(2)	4.403	4,402,827.00	4,508,675.00
7	Improvement of Main Canal & D Canal at Vavunikkulam	8.0	8,000,000.00	7,997,840.38
Grand Total		46.876	46,876,327.00	46,876,327.00

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

Progress of the Moonrumurippu Village Rehabilitation Programme

S.No	Works Details	Allocation (Mn)	Total Expenditure (Rs Mn)
1	Construction of a Multi-Purpose hall	2.00	2.00
2	Rehabilitation of Minor Irrigation Tank	2.00	2.00
3	Construction of a Paddy Drying Platform	1.00	1.00
4	Fencing and providing water supply to Multipurpose Hall	0.50	0.50
5	Paddy store	2.00	0.40
Total		7.50	5.90

Construction of a Multi-purpose hall



Construction of a Paddy Drying Platform



Rural Infrastructure Development Programme -2016

No.	Division	No of Works	Complete Works	Total Allocation (Rs)	Total Expenditure (Rs)
1	Maritimepattu	50	50	47,069,785.66	46481003.66
2	Puthukkudiyiruppu	34	34	19,000,000.00	19000000.00
3	Oddusuddan	29	29	28,580,201.87	26116574.37
4	Thunukkai	22	22	20,386,859.32	20386859.32
5	Manthai East	16	16	15,000,000.00	15000000.00
6	Welioya	12	12	9,000,000.00	8849982.61
District Total		163	163	139036846.85	135834419.96

➤ Construction of New Houses / Construction of New Houses for Returnee Refugees from India

No	D.S Division/ District Secretariat	No. of Units	Total Allocation(Mn)	Total Expenditure(Mn)
1	Maritimepattu	411	328.80	304.81
2	Puthukkudiyiruppu	317	253.60	212.38
3	Oddusuddan	172	137.60	121.42
4	Thunukkai	72	57.60	57.06
5	Manthai East	63	50.40	46.07
Total		1035	828.00	741.74



➤ Construction of Partially Damaged Houses

No	D.S Division/ District Secretariat	No. of Units	Total Allocation(Mn)	Total Expenditure(Mn)
1	Maritimepattu	75	15.00	15.00
2	Puthukkudiyiruppu	60	12.00	11.72
3	Oddusuddan	25	5.00	5.00
4	Thunukkai	10	2.00	1.62
Total		170	34.00	33.34

➤ Sanitation Facilities

No	D.S Division	No. of Units	Total Allocation(Mn)	Total Expenditure(Mn)
1	Maritimepattu - New	327	18.00	19.27
2	Renovation	56	1.36	
2	Puthukkudiyiruppu	250	13.75	13.75
3	Oddusuddan	130	7.15	7.15
4	Thunukkai	100	5.50	5.5
5	Manthai East	66	3.63	3.61
6	Welioya	102	5.61	5.56
Total		1031	55.00	54.84

➤ Construction of Infrastructure Facilities

No	D.S Division	No. of Units	Total Allocation(Mn)	Total Expenditure(Mn)
1	Maritimepattu	18	31.00	30.36
2	Puthukkudiyiruppu	23	30.00	29.9
3	Oddusuddan	18	15.00	14.71
4	Thunukkai	16	10.00	9.91
5	Manthai East	5	10.00	9.98
6	Welioya	1	9.00	8.97
Total		81	105.00	103.83

➤ **Construction of Infrastructure Facilities- Kepapilavu**

No	D.S Division	No. of Units	Total Allocation(Mn)	Total Expenditure (Mn)
1	Renovation of Road & Culvert - Tar	1	11.40	11.0
2	Internal Road Renovation - Theivapasan Shop Front-Gravel - 250M	1		
3	Construction of Well - 03	1		
4	Electricity Connection -	45 Families		
Total			11.40	11.0

➤ **Construction of Infrastructure Facilities- Muslim & Sinhala Families**

No	D.S Division	No. of Units	Total Allocation(Mn)	Total Expenditure(Mn)
1	Maritimepattu	18	12.50	11.6
5	Manthai East	1	0.30	0.3
Total		19	12.80	11.9

➤ **Drinking Water Project**

No	D.S Division/ District Secretariat	No. of Units	Total Allocation(Mn)	Total Expenditure (Mn)
1	Maritimepattu	67	21.08	14.92
2	Puthukkudiyiruppu	72	23.88	23.74
3	Oddusuddan	95	25.86	25.08
4	Thunukkai	316	9.88	9.21
5	Manthai East	160	23.80	23.46
6	Welioya	31	7.86	7.09
7	Kachcheri		0.10	0.09
Total		741	112.46	103.59

➤ **Livelihood Assistance**

No	D.S Division/ District Secretariat	No. of Units	Total Allocation(Mn)	Total Expenditure(Mn)
1	Maritimepattu	470	47.00	46.99
2	Puthukkudiyiruppu	310	31.00	31.00
3	Oddusuddan	265	26.50	26.49
4	Thunukkai	185	18.50	18.49
5	Manthai East	150	15.00	14.92
6	Welioya	120	12.00	11.88
Total		1500	150.00	149.77

❖ **Decentralized Capital Budget Programme - 2016**

Hon MPP wise Allocation As at 31.12.2016

S.No	Name of the Hon.MPP	No.of Project	Allocation	Relesed Allocation
			Rs.Mn	Rs.Mn
1	Hon.RishadBathiudeen	60	4.04	4.04
2	Hon.Dr.S.Sivamohan	38	10.015	10.015
3	Hon.KadharMasthan	32	2.835	2.835
4	Hon.A.Adaikkalanathan	20	3.55	3.55
5	Hon.SivasakthyAnanthan	16	1.795	1.795
6	Hon.CharlesNirmalanathan	25	2.975	2.975
7	Hon.ShanthiSriskantharas	67	8.485	8.485
		9	0.787	0.787
8	Hon.BimalRathnayakke	5	1.93	1.93
9	Hon.D.M.Suwaminathan	2	0.62	0.62
10	Hon.M.S.Thowfeek	3	1.5	1.5
11	Ministry of National Policies & Economic Affairs (Vat)		0.194	0.194
District Total		277	38.726	38.726

DS Division wise Allocation of Hon MPP As at 31.12.2016

S.No	Hon.MPP	Total No of Project	Total Allocation Rs.Mn	Allocation by DS Division (Rs.Mn)					
				Puthukkudiyiruppu	Maritimpeattu	Oddusudan	Thunukkai	ManthaiEast	Weliyoa
1	Hon.Rishad Bathiudeen	60	4.04	0.100	1.76	0.300	0.225	0.795	0.858
2	Hon.Dr.S.Sivamohan	38	10.02	4.57	2.25	2.09	0.86	0.25	0.00
3	Hon.Kadhar Masthan	32	2.84	0.39	0.98	0.35	0.20	0.42	0.50
4	Hon.A.Adaikkalanathan	20	3.55	1.30	0.93	0.73	0.40	0.20	0.00
5	Hon.Sivasakthy Ananthan	16	1.80	0.74	0.24	0.46	0.26	0.10	0.00
6	Hon.Charles Nirmalanathan	25	2.98	1.07	1.39	0.00	0.40	0.13	0.00
7		67	8.49	1.41	1.63	1.31	2.17	1.97	0.00
	Hon.Shanthi Sriskantharasa	9	0.79	0.20	0.04	0.33	0.22	0.00	0.00
8	Hon.Bimal Rathnayakke	5	1.93	0.00	0.33	0.00	0.00	0.00	1.61
9	Hon.D.M.Suwaminathan	2	0.62	0.12	0.00	0.00	0.00	0.50	0.00
10	Hon.M.S.Thowfeek	3	1.50	0.00	1.50	0.00	0.00	0.00	0.00
11	Ministry of National Policies & Economic Affairs (Vat)		0.19	0.00	0.00	0.00	0.00	0.19	
		277	38.726	9.79	11.032	5.265	4.497	3.759	2.105

MPP Wise Summary for Decentralized Capital Budget Programme 31.12.2016.

S.No	Name of the Hon MPP	Supply (Items)		Construction Work		District Total	
		No.of Projects	Amount Rs.Mn	No.of Projects	Amount Rs.Mn	No.of Projects	Amount Rs.Mn
1	Hon.Rishad Bathiudeen	43	1.212	17	2.828	60	4.04
2	Hon.Dr.S.Sivamohan	18	2.315	20	7.7	38	10.015
3	Hon.Kadhar Masthan	19	1.335	13	1.5	32	2.835
4	Hon.A.Adaikkalanathan	10	0.9	10	2.65	20	3.55
5	Hon.Sivasakthy Ananthan	6	0.44	10	1.355	16	1.795
6	Hon.Charles Nirmalanathan	13	0.725	12	2.25	25	2.975
7	Hon.Shanthi Sriskantharas	43	2.285	24	6.2	67	8.485
		5	0.197	4	0.59	9	0.787
8	Hon.Bimal Rathnayakke	-	-	5	1.93	5	1.93
9	Hon.D.M.Suwaminathan	1	0.12	1	0.5	2	0.62
10	Hon.M.S.Thowfeek	-	-	3	1.5	3	1.5
11	Ministry of National Policies & Economic Affairs (Vat)	-	-	-	0.194	-	0.194
Total Rs.		158	9.529	119	29.197	277	38.726

Allocation by Sector as at 31.12.2016

S.No	Sectors	No.of. Project	Allocation Rs.Mn
1	Rural Water Supply	3	0.85
2	Rural Electricity	2	0.5
3	Improvement of Rural Access	15	4.6
4	Community Development	59	7.445
5	Social Welfare	142	18.082
6	Social Services	1	0.12
7	Rural Economy	2	0.255
8	Other(Education)	53	6.68
9	Ministry of National Policies & Economic Affairs (Vat)		0.194
District Total			277
			38.726

Ministry of National Policies & Economic Affairs Physical Progress of the 31.12.2016

S.No	Details	Nature	Name of the DS Division								District Mullaitivu	Total Work
			MPP	PTK	ODN	TNK	ME	WE				
1	No of Works	Construction	35	28	15	17	11	13			119	277
		Supply	39	25	35	23	29	7			158	
2	Completed Works	Construction	35	28	15	17	11	13			118	277
		Supply	39	25	35	23	29	7			158	
3	On going Works	Construction	-	-	-	-	-	-			-	-
		Supply	-	-	-	-	-	-			-	
4	Not Started Works	Construction	-	-	-	-	-	-			-	-
		Supply	-	-	-	-	-	-			-	
5	Physical Progress	Construction	100%	100%	100%	100%	100%	100%			100%	100%
		Supply	100%	100%	100%	100%	100%	100%			100%	

Ministry of National Policies & Economic Affairs Financial Progress of the 31.12.2016

S.No	Details	Nature	Name of the DS Division							District	Total Allocation/ Expenditure
			MPP	PTK	ODN	TNK	ME	WE	Mullaitivu		
1	Allocation (Rs.Min)	Construction	8.91	7.585	3.31	3.735	2.9935	2.663	29.1965	38.726	
		Supply	2.122	2.305	2.255	0.987	1.56	0.3	9.529		
2	Expenditure (Rs.Min)	Construction	7.9864	7.5844	3.2911	3.735	2.8737	2.4477	27.9183	37.4171	
		Supply	2.122	2.305	2.2448	0.9835	1.5551	0.2884	9.4988		
3	Financial Progress	Construction	89.63%	99.85%	99.86%	100%	95.99%	91.92%	96.21%	96.62%	
		Supply	100%	100%	99.55%	99.65%	99.68%	96.13%	99.17%		

Decentralized Capital Budget Programme Progress.....

DS Division	:- Puthukkudiyiruppu
Name of the project	:- Construction of Culture Hall (50'*20')
Member of Parliament	:- Hon.Dr Sivamohan
GN Division	:- Puthukkudiyiruppu East
Contractor	:- Uthikkumthiyai Rds
Allocation	:- 1,700,000.00
Expenditure	:- 1,700,000.00
No. Of Beneficiaries	:- 650 Persons



DS Division	:- Puthukkudiyiruppu
Name of the project	:- Construction of Tsunami Memorial Statue
Member of Parliament	:- Hon.Dr Sivamohan
GN Division	:- PTK East
Contractor	:- Uthikkumthiyai Rds
Allocation	:- 500,000.00
Expenditure	:- 500,000.00
No. Of Beneficiaries	:- 500 Persons



5.3.2 Activities of Divineguma Development

Department of Divineguma Development District Cadre - 2016.

S.No	Designation	Cadre		
		Approved	Appointed	Vacant
1	District Director	1	1(Acting)	1
2	District Deputy Director	2	-	2
3	Accountant	1	1(Acting)	1
4	Senior Divineguma Manager	8	3	5
5	Divineguma Manager	36	22	14
6	Senior Internal Audit Officer	1		1
7	Internal Audit Officer	2	2	-
8	Internal Audit Assistant	1	1	-
9	Monitoring Manager	1	1	-
10	IT Assistant	1		1
11	Divineguma Development Officer	320	159	161
12	Management Assistant	9		9
13	Driver	3	1	2
14	KKS	8	2	6
	Total	394	191	203

Distribution of Divineguma Relief - 2016

S.No	Bank	No of Beneficiaries				Total
		3500/-	2500/-	1500/-	420/-	
1	Mulliyawalai	940	474	257		1,671
2	Silawathai	992	395	206		1,593
3	Chemmalai	681	285	159		1,125
4	Puthukkudiyiruppu	99	35	25		159
5	Udayarkaddu	708	259	315		1,282
6	Oddusuddan	738	208	43		989
7	Mankulam	467	133	23		623
8	Thunukkai	900	300	364		1,564
9	Manthi East	634	185	145		964
10	Welioya	305	216	532	44	1,097
	TOTAL	6,464	2,490	2,069	44	11,067

Divineguma Social Security Fund Beneficiaries - 2016

S.N	Activities	No of Benefited	Amount (Rs)
1	Birth	239	1,775,000.00
2	Marriage	297	2,225,000.00
3	Medical	312	1,020,100.00
4	Death	120	1,790,000.00
5	Siphthora	231	5,576,000.00
Total		753	12,386,100.00

Divineguma Social Development Programme - 2016

S.No	Subject	Total of Programme	Participated		Estimated Cost (Rs)	Actual Expenditure (Rs)
			Male	Female		
1	Anti smoking Development and Happy family	7	539	517	153,600.00	153,600.00
2	Child protection, children club and cultural Programme	1	53	90	45,000.00	44,995.00
3	counseling and vocational guide	5	138	244	120,000.00	120,000.00
4	International day celebration	4	64	76	108,000.00	107,970.00
5	Diriyapiyasa housing programme	9			1,350,000.00	1,350,000.00
6	Housing renovation programme (Diriyaliyatta)	12		12	1,800,000.00	1,800,000.00
7	Model village	6	76	134	1,144,000.00	1,144,000.00
8	Others(Progress Review Meeting)	5	50	60	44,550.00	44,505.00
Total		44	870	1073	4,765,150.00	4,765,070.00

Divineguma Social Development Programme Activities.....

Anti-Smoking Day



Children Culture Programme



Counseling Programme



International Day - 2016



Divineguma Livelihood Project - 2016

Se.No	Name of Sector	No of Beneficiaries	Allocated Amount	Expenditure
			Rs.	Rs
1	Agriculture	48	685,626.00	685,626.00
3	Fisheries	15	264,308.00	264,308.00
4	Livestock	82	598,110.00	598,110.00
5	Industrial	48	587,153.00	586,883.00
6	Training	23	957,900.00	957,900.00
7	Admin		31,402.00	31,402.00
	Total	216	3,140,200.00	3,139,730.00

Livelihood Project Activities

Agriculture



Livestock



Industrial



Training



Divineguma Model Village Progress

S.No	Sectors	Projects Name	No of Projects	Allocation Amount (Rs.)	Actual expenditure (Rs.)
1	Infrastructure	Road Development	3	1,650,000.00	1,650,000.00
2	Education	Construction Of Pre School Children Park	1	300,000.00	300,000.00
3	Training	Livelihood	2	40,000.00	40,000.00
4	Agriculture	Supply Of Agriculture Input & Seeds	16	640,000.00	640,000.00
5	Livestock	Supply Of Cattle, Goat, Poultly	93	4,071,000.00	4,071,000.00
6	Industrial	Supply of meson tools	4	185,000.00	185,000.00
7	Marketing	Supply of plastic chairs	1	46,000.00	46,000.00
8		Name Board	1	33,000.00	33,000.00
9		Administration		35000	35,000.00
Total				7,000,000.00	7,000,000.00

Livestock



Road Development



Pre School Children Park



Divineguma Special Project - Oddusuddan - Ground Gram

S.N	Name of GN Division	No of Beneficiaries	Allocated Amount	Expenditure
			Rs	Rs
1	Viththiyapuram	3	75,000.00	75,000.00
2	Palampasi	3	75,000.00	75,000.00
3	Sammalankulam	3	75,000.00	75,000.00
4	Karuvellankadal	3	75,000.00	75,000.00
5	Mankulam	4	100,000.00	100,000.00
6	Ampakamam	4	100,000.00	100,000.00
Total		20	500,000.00	500,000.00

Divineguma Green leaves Programme

S.N	Name of DS Division	No of Beneficiaries	Allocated Amount	Actual Expenditure
			Rs.	Rs
1	Maritimepattu	500	74,525.50	73,249.00
2	Puthukkudiyiruppu	111	30,845.00	30,845.00
3	Oddusuddan	270	43,780.00	43,780.00
4	Thunukkai	200	31,840.00	318,400.00
5	Manthai East	148	23,880.00	23,880.00
6	Welioya	349	14,925.00	14,894.00
7	District		1104.5	1104.5
Total		1578	220,900.00	219,592.50

Ground Nut - Oddusuddan



Green Leaf cultivation



Divineguma Microfinance activities.....

Deposit and Loan Details - 2016

S.No	Name of Divineguma Bank	Deposit Details		Loan Details	
		Nos	Amount Rs.	Nos	Amount Rs.
1	Mulliyawalai	8,764	58,621,308.64	1,778	76,663,219.50
2	Silawattai	9,388	46,185,296.50	1,385	51,278,219.50
3	Semmalai	6,314	32,139,888.76	1,396	64,095,325.00
4	Udaiyarkaddu	9,673	50,425,743.56	1,783	66,864,500.00
5	Puthukkudiyiruppu	7,564	37,836,568.70	1,482	48,294,873.00
6	Oddusuddan	6,043	47,173,347.75	1,161	41,351,086.00
7	Mankulam	3,703	19,528,500.97	860	28,282,125.00
8	Thunukkai	8,567	55,962,496.16	1,749	66,814,829.00
9	Manthai East	5,003	30,430,704.65	769	20,342,339.00
10	Welioya	7,735	25,867,928.97	4,249	70,849,607.85
Total		72,754	404,171,784.66	16,612	534,836,123.85

FD, Saving & Current A/c as at 31.12.2016

S.No	Name of Divineguma Bank	FD	Saving A/c	Current A/c
1	Mulliyawalai	18,393,390.00	2,039,713.74	4,424,316.20
2	Silawattai	23,591,178.00	705,848.46	1,191,184.82
3	Semmalai	12,937,697.00	1,888,982.03	1,205,102.78
4	Udaiyarkaddu	9,056,400.00	14,443,458.66	1,011,698.58
5	Puthukkudiyiruppu	855,400.00	16,175,854.83	11,715,023.66
6	Oddusuddan	19,877,900.00	4,806,972.97	39,461.66
7	Mankulam	11,876,200.00	2,240,906.50	62,206.56
8	Thunukkai	21,830,500.00	7,420,485.93	376,300.74
9	Manthai East	8,493,300.00	9,481,963.21	3,339,815.02
10	Welioya	6,929,400.00	479,552.62	1,952,036.70
Total		133,841,365.00	59,683,738.95	25,317,146.72

Annual Accounts Reports

5.4 Annual Accounts Reports 2016... ..

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

Code	Details	Provision (Rs)	Total Expenditure (Rs)	Savings (Rs)
1	Presidential Secretariat	500,000.00	498,932.50	1,067.50
2	Prime Minister's Office	75,000.00	64,282.40	10,717.60
101	Ministry of Buddhasana	420,000.00	419,998.00	2.00
104	Ministry of National Policies and Economic Affairs	193,842,281.54	189,326,707.60	4,515,573.94
106	Ministry of Disaster Management	27,285,495.14	27,206,028.99	79,466.15
110	Ministry of Justice	2,067,500.00	2,003,500.00	64,000.00
118	Ministry of Agriculture	5,042,340.00	3,960,650.71	1,081,689.29
120	Ministry of Women and Child Affairs	39,596,700.00	36,407,577.55	3,189,122.45
121	Ministry of Home Affairs	87,658,924.40	87,401,355.02	257,569.38
124	Ministry of Social Empowrment and Welfare	112,346,248.00	108,111,400.00	4,234,848.00
130	Ministry of Public Administration and Management	1,464,694.00	1,452,684.31	12,009.69
145	Ministry of Prison Reforms, Rehabilitation, Resettlement and Hindu Religious Affairs	1,309,350,000.00	1,210,004,343.27	99,345,656.73
149	Ministry of Industry & Commerce	36,000,000.00	35,999,999.62	0.38
151	Ministry of Fisheries & Aquatic Resources Development	380,000.00	303,188.70	76,811.30
153	Ministry of Land & Land Development	1,092,088.00	1,039,722.66	52,365.34
155	Ministry of Provincial Council and Local Government	284,000.00	284,000.00	-
157	Ministry of National Dialogue	988,158.50	948,535.00	39,623.50

163	Ministry of Internal Affairs Wayamba Development and Cultural Affairs	2,248,265.62	2,206,711.19	41,554.43
182	Ministry of Foreign Employment	5,541,700.00	5,317,099.58	224,600.42
194	Ministry of Telecommunication & Digital Infrastructure	285,000.00	207,938.90	77,061.10
196	Ministry of Science, Technology and Research	540,020.00	538,271.20	1,748.80
197	Ministry of Skills Development and Vocational Training	18,900.00	17,046.70	1,853.30
201	Department of Buddhist Affairs	432,200.00	381,238.00	50,962.00
206	Department of Cultural Affairs	382,850.00	299,335.41	83,514.59
216	Department of Social Services	2,102,312.00	1,986,186.13	116,125.87
217	Department of Probation & Child Care Services	1,541,780.00	1,498,009.83	43,770.17
227	Ministry of Public Order & Christian Affairs	4,558,510.00	4,512,176.63	46,333.37
252	Department of Census & Statistics	1,094,222.50	949,586.90	144,635.60
253	Department of Pensions	4,108,170.00	2208588.23	1899581.77
254	Registrar General Department	422,000.00	295,750.00	126,250.00
267	District Secretariat Mullaitivu	271,633,000.00	268,024,219.31	3,608,780.69
307	Department of Motor Traffic	227,036.50	171,139.48	55,897.02
326	Department of Community Based Corrections	60,000.00	50,536.27	9,463.73
327	Department of Land Use Policy Planning	742,625.00	705,285.67	37,339.33
328	Department of Man Power and Employment	292,640.00	285,938.25	6,701.75
	TOTAL	2,114,624,661.20	1,995,087,964.01	119,536,697.19

General Administration and Establishment Services
District Secretariat - 2016

Object Code	Details	Provision (Rs)	Total Expenditure (Rs)	Savings (Rs)
Recurrent Expenditure				
Personal Empoluments				
1001	Salaries & wages	15,265,000.00	15,265,000.00	-
1002	Overtime & Holiday Pay	1,500,000.00	1,499,979.16	20.84
1003	Holiday Pay & Others Allowance	16,100,000.00	16,050,208.24	49,791.76
Travelling Expenses				
1101	Domestic	730,000.00	729,775.40	224.60
Supplies				
1201	Stationery and Office Requisites	2,400,000.00	2,399,612.52	387.48
1202	Fuel	2,000,000.00	1,797,789.31	202,210.69
1203	Diets and Uniforms	68,000.00	68,000.00	-
Maintenance Expenditure				
1301	Vehicles	3,019,500.00	3,019,452.55	47.45
1302	Plant, Mechnery & Equipments.	800,000.00	799,283.13	716.87
1303	Building & Structures	1,650,000.00	1,632,173.29	17,826.71
1401	Transport	350,000.00	310,866.50	39,133.50
1402	Postal and communication	932,500.00	897,540.24	34,959.76
1403	Electricity and Water	2,800,000.00	2,799,539.58	460.42
1405	Other	2,550,000.00	2,547,325.46	2,674.54
1506	Property loan Interest to public servant	450,000.00	65,990.48	384,009.52
Rehabilitation Improvement of Capital Assets				
2001	Building Rehabilitation & Improvement	9,000,000.00	8,996,054.68	3,945.32
2002	Plant, Mechnery & Equipments.	700,000.00	699,620.00	380.00
2003	Vehicles	3,000,000.00	3,000,000.00	-
Acquisition of Capital Assets				
2102	Furniture & Office Equipment	6,000,000.00	5,995,301.36	4,698.64
2103	Plant, Mechnery & Equipments.	6,000,000.00	5,991,541.30	8,458.70
2104	Buildings & Structures	65,000,000.00	64,980,700.41	19,299.59
Capacity Building				
2401	Training & Capacity Building	600,000.00	599,993.02	6.98
TOTAL		140,915,000.00	140,145,746.63	769,253.37

Divisional Secretariat - 2016

Expenditure Vote	Details	Provision (Rs)	Total Expenditure (Rs)	Savings (Rs)
Recurrent Expenditure				
Personal Empoluments				
1001	Salaries & wages	53,957,000.00	53,096,793.41	860,206.59
1002	Overtime & Holiday Pay	2,281,000.00	1,972,447.05	308,552.95
1003	Holiday Pay & Others Allowance	50,935,000.00	49,887,111.90	1,047,888.10
Travelling Expenses				
1101	Domestic	2,320,000.00	2,282,514.00	37,486.00
Supplies				
1201	Stationery and Office Requisites	3,750,000.00	3,743,943.43	6,056.57
1202	Fuel	2,400,000.00	2,025,854.70	374,145.30
1203	Diets and Uniforms	109,000.00	97,200.00	11,800.00
Maintenance Expenditure				
1301	Vehicles	1,912,000.00	1,893,191.46	18,808.54
1302	Plant, Mechinery & Equipments.	885,000.00	867,391.52	17,608.48
1303	Building & Structures	3,125,000.00	3,115,398.18	9,601.82
1401	Transport	72,500.00	27,500.00	45,000.00
1402	Postal and communication	1,615,000.00	1,570,161.58	44,838.42
1403	Electricity and Water	2,305,000.00	2,274,517.25	30,482.75
1405	Other	4,156,500.00	4,154,849.83	1,650.17
1506	Property loan Interest to public servant	195,000.00	178,572.17	16,427.83
Capacity Building				
2401	Training & Capacity Building	700,000.00	691,026.20	8,973.80
TOTAL		130,718,000.00	127,878,472.68	2,839,527.32

DGSA
1Appropriation Account - 2016

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

Programme Number given in Annual Estimates	Title of the Programme given in Budget Estimates	Operational Activities					Page No. (Reference to relevant DGSA 2 format)	
		(1)	(2)	(3)	(4)	(5)		(6)
		Provision in Budget estimates	Supplementary Provision and Supplementary Estimate Allocation	Transfers in terms of F.R.66 and F.R.69	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Savings/(Excesses) (4-5)	
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
	<u>Recurrent</u>	-						
1	Operational Activities	169,000,000	11,633,000	-	180,633,000	177,069,982	3,563,018	2
	Sub Total (Recurrent)	169,000,000	11,633,000	-	180,633,000	177,069,982	3,563,018	
	<u>Capital</u>	-						
2	Operational Activities	91,000,000	-	-	91,000,000	90,954,237	45,763	2
	Sub Total (Capital)	91,000,000	-	-	91,000,000	90,954,237	45,763	
	Grand Total	260,000,000	11,633,000	-	271,633,000	268,024,219	3,608,781	

DGSA
2Appropriation Account by Programme - 2016

Name of Ministry / Department / District Secretariat : Mullaitivu

Expenditure Head No. : 267
Programme No. & Title : 1 &
2Operational
ActivitiesSummary of Recurrent and Capital Expenditure

Nature of Expenditure with DGSA format Reference	(1)	(2)	(3)	(4)	(5)	(6)	Page No. (Reference to relevant DGSA format)
	Provision in Budget Estimates Rs.	Supplementary Provision and Supplementary Estimate Allocation Rs.	Transfers in terms of the F.R. 66 and F.R. 69 Rs.	Total Net Provision (1+2+3) Rs.	Total Expenditure Rs.	Net Effect Savings/(Excesses) (4-5)	
(a) Recurrent (DGSA 3)	169,000,000	11,633,000	-	180,633,000	177,069,981	3,563,019	3
(B) Capital (DGSA 4)	91,000,000	-	-	91,000,000	90,954,237	45,763	4
Total	260,000,000	11,633,000	-	271,633,000	268,024,219	3,608,781	

DGSA 3

Recurrent Expenditure by Project
Name of Ministry / Department / District Secretariat: Mullaitivu

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

		Operational Activities				
	(1)	(2)	(3)	(4)	(5)	(6)
	Provision in Budget Estimates	Supplimentary Provision and Supplimentary Estimate Allocation	Transfers in terms of the F.R. 66 and F.R. 69	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Savings/(Excesses) (4-5)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Project No./Names, personnel emoluments and other expenditure for all projects						
Project No:01 & Title:0						
Personel Emoluments	29,000,000	3,865,000	-	32,865,000	32,815,187	49,813
Other Expenditure	16,350,000	1,400,000	-	17,750,000	17,067,348	682,652
Sub Total	45,350,000	5,265,000	-	50,615,000	49,882,535	732,465
Project No:02 & Title:0						
Personel Emoluments	101,500,000	5,368,000	305,000	107,173,000	104,956,352	2,216,648
Other Expenditure	22,150,000	1,000,000	(305,000)	22,845,000	22,231,094	613,906
Sub Total	123,650,000	6,368,000	-	130,018,000	127,187,446	2,830,554
Grand Total	169,000,000	11,633,000	-	180,633,000	177,069,981	3,563,019

DGSA 4

Capital Expenditure by Project

Expenditure Head No : 267 Name of Ministry / Department / District Secretariat: Mullaitivu
 Programme No. & Title : 1

Project No. & Title : 1 & 2		<u>Operational Activities</u>						
Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1) Provision in Annual Estimates Rs.	(2) Transfers in terms F.R. 66 and F.R. 69 and Supplementary Provision and Supplementary Estimate Allocation Rs.	(3) Total Net Provision (1+2) Rs.	(4) Total Expenditure Rs.	(5) Net Effect Savings/(Excesses) (3-4) Rs.
Project No: & Title: 01 Central Administration & Establishment Services								
Rehabilitation & Improvement of Capital Assets.								
2001	1	11	Buildings and Structures	9,000,000	-	9,000,000	8,996,055	3,945
2002	1	11	Plant, Machinery & Equip.	700,000	-	700,000	699,620	380
2003	1	11	Vehicles	3,000,000	-	3,000,000	3,000,000	-
Acquisition of capital Assets								
2102	1	11	Furniture & Office Equipments	6,000,000	-	6,000,000	5,995,301	4,699
2103	1	11	Plant Machinery & Equipment	6,000,000	-	6,000,000	5,991,541	8,459
2104	1	11	Building and Structures	65,000,000	-	65,000,000	64,980,700	19,300
Capacity Building								
2401	1	11	Training & Capacity Building	600,000	-	600,000	599,993	7
Sub Total				90,300,000	-	90,300,000	90,263,210	36,790
Project No & Title 02 Divisional Secretariats.								
Capacity Building								
2401	2	11	Training & Capacity Building	700,000	-	700,000	691,026	8,974
Sub Total				700,000	-	700,000	691,026	8,974
Total				91,000,000	-	91,000,000	90,954,236	45,764

DGSA 5

Appropriation Account - 2016
Summary of Financing Expenditure by Programme
 Name of Ministry / Department / District Secretariat :Mullaitivu
 Expenditure Head No :267

Operational Activities

Code	Financing Description of Items	Programme 01 *		Programme 02 *		Grand Total		Percentage of Expenditure *** (6÷5)X100
		Net Provision **	Actual Expenditure	Net Provision **	Actual Expenditure	Net Provision **	Actual Expenditure	
		1	2	3	4	5	6	
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	%
11	Domestic Funds	271,633,000	268,024,219	-	-	271,633,000	268,024,219	99%
12	Foreign Loan							
13	Foreign Grant							
14	Reimbursable Foreign Loan							
15	Reimbursable Foreign Grant							
17	Foreign Finance related Domestic Cost							
21	Special law services							
	Total	271,633,000	268,024,219	-	-	271,633,000	268,024,219	

DGSA 5(i)

Appropriation Account - 2016
Financing of Expenditure by Projects of each Programme
(Financing of Capital and Recurrent expenditure according to Projects of a Programme)

Name of Ministry / Department / District Secretariat : Mullaitivu
 Expenditure Head No : 267
 Programme No. & Title :01

Code	Description of Items	Operational Activities						Programme Total/Page Total *	
		Project 1		Project 2		Net Provision	Actual Expenditure	Net Provision	Actual Expenditure
		Rs.	Rs.	Rs.	Rs.				
11	Domestic Funds	140,915,000	140,145,747	130,718,000	127,878,473	271,633,000	268,024,220	271,633,000	268,024,220
12	Foreign Loan								
13	Foreign Grant								
15	Reimbursable Foreign Grant								
16	Counterpart Fund								
17	Foreign Finance related Domestic Cost								
21	Special law services								
	Total	140,915,000	140,145,747	130,718,000	127,878,473	271,633,000	268,024,220	271,633,000	268,024,220

Note (ii)

Appropriation Account - 2016
Summary of Control Accounts for Advance & Deposit Accounts - 2016

Expenditure Head No :267

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

Name of Advance / Deposit Account	Account No.	As per Department Books				Balance as per Treasury Books as at 31/12/2016
		Opening Balance as at 01/01/2016	Debits during the year	Credits during the year	Balance as at 31/12/2016	
		Rs.	Rs.	Rs.	Rs.	
I. Advances to Public Officers	8493-26701	42,754,144.59	14,588,245.00	13,938,056.50	43,404,333.09	43,404,333.09
II. Other Advances						
III Miscellaneous Advances						
IV Deposits	6000/0/0	50,099,402.19	207,674,983.48	200,295,814.50	57,478,571.17	57,478,571.17
(i) General Deposits						
(ii) Other Deposits						

Note (iii)

Summary report on Imprest Account - 2016

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

Operational Activities

Account No.	As per Ministry/ Department Books				Balance as at 31/12/2016 as per Treasury Books
	Opening Balance as at 01/01/2016	Total Debits during the year	Total Credit during the year	Closing Balance as at 31/12/2016	
	(Rs.)	(Rs.)	(Rs.)	(Rs.)	(Rs.)
1	2	3	4	5	6
285/16	-	2,183,633,296.24	2,183,633,296.24	-	-