

Ministry of Social Services
Summary of Progress 2014 - 4th Quarter as at 31st December 2014

Head	Programme / Project Title	Allocation for 2014 Rs. (Mn)	Revised Allocation for 2014 Rs. (Mn)	Total Allocation 2014 (Re - Allocation + (Supp/ FR) Rs. (Mn)	Financial Progress (4th Q) for 2014 Rs. (Mn)	Progress (%)	Page No
	Ministry (Capital)						
124-01-1	Minister's Office	4.250	8.450	9.650	8.440	87	1
124-01-2	Administration and Establishment Services	2.950	6.600	6.910	6.430	93	2
124-02-5	Co - Ordination & Implementaion of Social Development Programme (FR Rs. 26 mn)	1.425	85.175	111.180	98.470	89	3
124-02-5-4 -2502	Social Development Management Information System (SOMIS)	0.500	0.500	0.500	0.500	100	4
124-02-5-5 -2502	Social Development Programme (Sisunena Pubuduwa Programme)	2.500	2.500	2.500	2.496	100	5
124-02-5-6 -2502	Single Parent Families Development Programme	7.000	7.000	7.000	7.000	100	6
124-02-5-7 -2502	Counselling Division	12.000	12.000	12.000	12.000	100	7
124-02-5-8 -2502	Social Care Center Project (Consolodated fund)	5.000	5.000	5.000	4.983	100	8
124-02-5-12-2502	UNICEF GOSL Country programme on Social Care (Suppl. Rs.8.704 mn)	2.500	2.500	11.204	7.497	67	9
124-02-5-16-2502	Improvement of Vocational Training Centers for Disabled GOSL/WB - Thelambuyaya & Amunakumbura (This is spent under the savings of	155.000	155.000	155.000	154.990	100	10
124-02-5-17-2502	Deyata Kirula	10.000	10.000	10.000	9.600	96	11
	NISD/NSE/NSPD (Capital)						
124-02-5-1-2502	National Secretariat for Persons with Disabilities (NSPD)	42.000	42.000	42.000	49.250	117	12
124-01-2- 1-2201	National Institute of Social Development (NISD)	10.000	10.000	10.000	9.553	96	13
124-01-2-4-2201	National Secretariat for Elders	20.000	20.000	20.000	15.724	79	14
	Sub Total (Capital - Head No 124)	275.125	366.725	402.944	386.933	96	
216	Department of Social Services (Capital Head No 216)	216.000	125.335	125.335	115.323	92	15 _ 25
	Budgetary Provision (Capital) (Head No 124 + 216)	216.000	492.060	528.279	502.256	95	
	Major Programmes (Recurrent)						
124-02-05-15-1501	For Victoria Home	7.000	7.000	7.000	6.740	96	26
124-02-05-1 -1501	Monthly Allowance of Rs. 3000/- for PWDs	600.000	520.000	489.980	478.339	98	27
124-02-05-18-1501	Payment of Monthly Allowance Rs 1000/- for elders over 70 years of age.	2650.000	2650.000	2655.020	2655.020	100	28
124-01-2-4-1503-1	Elders Benifited Programme (Under the NSE)	41.000	41.000	41.000	31.798	78	29 _ 30
	Total (Recurrent)	3298.000	3218.000	3218.000	3171.897	99	
	Special Programme (Housing assistance for Persons with disabilities (Funds will be received from the "Supiri Wasana Sampatha"))	75.000	75.000	75.000	43.770	58	31

* Suppl = Supplementary

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**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2014**

Programme - 1 - Operational Activities

Project - 1 - Minister 's office

Thrust Area	Name of the Programme and Projects (as Budget Estimated)	Activity	Total Estimated cost 2013(CF/FA/RFA) Rs.Mn.	Actual Expenditure as at end 2013 (CF/FA/RFA (Rs. Mn.)	Actual Physical progress as at end 2013 (CF/FA/RFA (Rs. Mn.)	Allocation 2014 (CF/FA/RFA) (Rs. Mn.)	* Financial Target & progress (Cumulative) 2014 (Rs. Mn)					Out put Target-2014	* Physical Target & progress (i) (out put) 2014 (Cumulative)	Cumulative Impact (2)
							E/P	1 st Q	2nd Q	3rd Q	4th Q		4th Q	
1	2	3	4	5	6	7	8					9	10	11
Improve ment of infracstr ucture facilities	Minister's office	** Rehabilitation and Improvement of Capital Asset	11.62	10.32		7.250	T	1.100	1.700	5.800	7.250			
							P	4.210	5.190	7.110	7.250			
		124-01-1-2001 Rehabilitation & improvement to Buildings and Structures	7.9	6.66	repaired minister's house	4.050	T	0.050	0.100	2.600	4.050		repaired minister's house	
							P	1.650	2.510	4.090	4.150			
		124-01-1-2002 Rehabilitation & improvement to Plant ,Machinery and Equipment	0.2	0.16	repaired plant mechnery	0.200	T	0.050	0.100	0.200	0.200			
							P	0.000	0.000	0.140	0.140			
		124-01-1-2003 Rehabilitation & improvement to vehicles	3.52	3.5	2 vehicle major repairs	3.000	T	1.000	1.500	3.000	3.000		2 vehicle major repairs	
							P	2.560	2.680	2.880	2.960			
		** Acquisition of Capital Assets	0.8	0.78		1.200	T	0.100	0.400	0.600	1.200			
							P	0.340	0.570	1.130	1.190			
		124-01-1-2101 Purchase of vehicles					T	-	-	-	-			
							P	-	-	-	-			
		124-01-1-2102 Purchase of furniture & office Equipment	0.5	0.48	photo conductor 01, hand phone 01 01, mike & mike stand, UPS 01, laptop 01, metress 01, printer 01, virus guard 12, clerricle table 01, slotted angle rack 06	0.900	T	0.050	0.200	0.300	0.900		TV stand 01, clericle table 01, TV 01, refrigerator 01, fax mechine 01" samsung phone 02, lobby chair 04, photo conductor 01, hand phone 01, mike & mike stand , UPS 1, meeting table 3, executive table 1, visitor chairs 28, high back chair 4, steel cupbord 1, double bed 2, double mettress 2, bel pillow 4	
							P	0.300	0.440	0.830	0.890			
124-01-1-2103 Purchase of machinery	0.3	0.3	photocopy mechine 01 printer 02, computer 01, UPS 02	0.300	T	0.050	0.200	0.300	0.300		Hard disk 03, washing mechine 01, high back chair 1, typist chair 4, visitor chairs 02, writing table 02			
					P	0.040	0.130	0.300	0.300					
Total			12.42	11.1		8.450	T	1.200	2.100	6.400	8.450			
							P	4.550	5.760	8.240	8.440			

T - Target P - Progress

* progress from 01/01/2014 to 31/12/2014

Revised Budget - Rs.1.2 Mn

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2014**

Programme - 1 - Operational Activities

Project - 2 - Administration and Establishment Services

Thrust Area	Name of the Programme and Projects (as Budget Estimated)	Activity	Total Estimated cost 2013(CF/FA/RFA) Rs.Mn.	Actual Expenditure as at end 2013 (CF/FA/RFA) (Rs. Mn.)	Actual Physical progress as at end 2013 (CF/FA/RFA) (Rs. Mn.)	Allocation 2014 (CF/FA/RFA) (Rs. Mn.)	* Financial Target & progress (Cumulative) 2014 (Rs. Mn)					Out put Target-2014	* Physical Target & progress (i) (out put) 2014 (Cumulative)	Cumulative Impact (2)
							E/P	1 st Q	2nd Q	3rd Q	4th Q			
1	2	3	4	5	6	7	8					9	10	11
Improve ment of infracstr ucture facilities	Administration and Establishment Services	** Rehabilitation and improvement of capital asset	27.000	24.270	-	5.560	T	0.620	1.250	3.710	5.560			
								P	6.650	6.780	5.460	5.490		
		124-01-2-2001 Building and structure	25.300	22.670	office partition	3.860	T	0.100	0.200	2.060	3.860		office partition	
								P	5.210	5.340	3.810	3.810		
		124-01-2-2002 Plant machinery and equipment	0.100	-		0.200	T	0.020	0.050	0.150	0.200			
								P	0.000	0.000	0.160	0.190		
		124-01-2-2003 Vehicles	1.600	1.600	3 vehicle major repairs	1.500	T	0.500	1.000	1.500	1.500		3 vehicle major repairs	
								P	1.440	1.440	1.490	1.490		
		** Acquisition of capital Assets	1.550	1.540		0.850	T	0.100	0.300	0.850	0.850			
								P	0.630	0.610	0.830	0.930		
		124-01-2-2102 Furniture & office equipment	0.750	0.740	voice recorder 01, water filter 03, UPS 07, executive chair 04, typist chair 11, visito chair 22, electric kettle 03, highback executive table 03, computer 01, lobby chair 03, clericle table 10, puncher 01	0.550	T	0.100	0.200	0.550	0.550		computer table 4, clericle table 16, clericle table 12, conference table 1 , conference chair 14,wiring table 2, fax mechine 1, voice recorder 1,water filter 3, UPS 4 , executive chair 1, typist chair 1, electric kettle 3, printer 02, walkman 1, locker 1, ,4drawer filing cabinet 1, filling cupbord 1,	
								P	0.370	0.350	0.540	0.640		
		124-01-2-2103 Mechinery	0.800	0.800	laptop 01, executive table 02, steel cupboard 04, photocopy mechine 02, UPS 13, printer 01, computer 03	0.300	T	0.000	0.100	0.300	0.300		steel cupboard 05 , steel cabinet 03, photocopy mechine 01 , laptop 1	
								P	0.260	0.260	0.290	0.290		
		Capacity Building Programme	0.250	0.250		0.250	T	0.050	0.100	0.200	0.250			
						P	0.003	0.003	0.171	0.250				
124-01-2-2401 Knowledge enhacement & institutional development	0.250	0.250	02 training programmes for Development officers	0.250	T	0.050	0.100	0.200	0.250		01 training programme for MA officers, 2 training programmes for DO			
						P	0.003	0.003	0.171	0.250				
Total			28.800	26.060		6.660	T	0.770	1.650	4.760	6.660			
							P	7.283	7.393	6.461	6.670			

T - Target P - Progress

* progress from 01/01/2014 to 31/12/2014

Revised Budget Rs. 0.25 Mn

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2014**

Programme - 2 - Development Activities

Project - 5 - Co-ordination and Implementation of Social Development Programme

Thrust Area	Name of the Programme and Projects (as Budget Estimated)	Activity	Total Estimated cost 2013(CF/FA/RFA) Rs.Mn.	Actual Expenditure as at end 2013 (CF/FA/RFA (Rs. Mn.)	Actual Physical progress as at end 2013 (CF/FA/RFA (Rs. Mn.)	Allocation 2014 (CF/FA/RFA) (Rs. Mn.)	* Financial Target & progress (Cumulative) 2014 (Rs. Mn)					Out put Target-2014	* Physical Target & progress (i) (out put) 2014 (Cumulative)	Cumulative Impact (2)
							F/P	1 st Q	2nd Q	3rd Q	4th Q		4th Q	
1	2	3	4	5	6	7	8					9	10	11
Improve ment of infrastru cture facilities	Co -ordination and implementation of Social Development Programme	Rehabilitation and improvement of capital asset	0.650	0.250		0.625	T	0.150	0.350	0.500	0.625			
							P	0.000	0.020	0.060	0.290			
		124-02-5-2001 Building and structure	0.200	-		0.175	T	0.050	0.100	0.150	0.175			
							P	0.000	0.000	0.040	0.040			
		124-02-5-2002 Plant, machinery & equipment	0.200	-		0.200	T	0.050	0.100	0.150	0.200			
							P	0.000	0.020	0.020	0.020			
		124-02-5-2003 Vehicles	0.250	0.250	vehicle repairs	0.250	T	0.050	0.150	0.200	0.250			
							P	0.000	0.000	0.000	0.230			
		Acquisition of capital Assets	76.190	30.180		84.250	T	0.050	0.350	53.900	84.250			
							P	0.180	1.310	4.100	97.870			
		124-02-5-2101 Vehicles	0.000	0.000		0.000	T	0.000	0.000	0.000	0.000			
							P	0.000	0.000	0.000	0.000			
		124-02-5-2102 Furniture & office equipment	0.690	0.690	cupboard 03, file cabinet 01, executive table 01, computer 06	0.200	T	0.050	0.150	0.200	0.200			Clerical table No. 02, KKS table no 02, conference table 01, fax machine 02, law back chair 08, UPS 02
							P	0.040	0.190	0.200	0.180			
		124-02-5-2103 Mechinery	0.400	0.390	UPS 03, printer 01, water dispenser 01	3.950	T	0.000	0.150	3.650	3.950			tab phone 01, filling cupboard 02, digital camera 01, Video camera & equipment 1, Air conditioner 1, electric kettle 1, mini laptop 1, TV 1, purification plant 6
							P	0.140	1.120	2.800	4.470			
		124-02-5-2104 Building and structure	75.100	29.100		80.100	T	0.000	0.050	50.050	80.100			renovation of Ministr's bungalow & Thelambuyaya , Amunakumbura construction
							P	0.000	0.000	1.100	93.220			
Capacity Building Programme	0.350	0.350		0.300	T	0.050	0.150	0.300	0.300					
					P	0.000	0.000	0.110	0.300					
124-02-5-2401 Training and capacity building	0.350	0.350	2 training programme for Development officers	0.300	T	0.050	0.150	0.300	0.300			2 training programmes for DO		
					P	0.000	0.000	0.110	0.300					
Total			77.190	30.780		85.175	T	0.250	0.850	54.700	85.175			
							P	0.180	1.330	4.270	98.460			

T - Target P - Progress

* progress from 01/01/2014 to 31/12/2014

FR Rs. 26 mn

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2014**

Name of the Ministry : Ministry of Social Services

Name of Agency : Social Development Management Information System (SOMIS)

Thrust Area	Name of the Projects/ Programmes (as Budget Estimated)	Activity	Total Estimated cost 2013 (CF,FA,R FA) Rs. Mn.	Actual Expenditure as at end 2013 (CF,FA,R FA) Rs. Mn.	Actual Physical Progress as at end 2013	Allocation 2014 (CF,FA,R FA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2014 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2014 (Cumulative)	Cumulative Impact (2)
								1st. Q	2nd Q.	3rd Q.		4th Q.	
	Social Development Management Information System (SOMIS) Vote No 124-02-5-4-2502	Printing Annual performance report	0.500	0.500	Documentary film for progress review meeting to be chaired by HE the President	0.500	T	0.500	0.500	0.500	0.500	printed Annual performance reports (Books 75 & CDs 400) printed Achievement book (Books 100 & CDs 400)	
							P	0.000	0.000	0.117	0.375		
	Total					0.500	T	0.500	0.500	0.500	0.500		
							P	0.000	0.000	0.117	0.375		

T - Target P - Progress

* progress from 01/01/2014 to 31/12/2014

The Balance Rs.0.125 Mn has been spent under the Accounts Division

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2014**

Name of the Ministry : Ministry of Social Services

Name of Agency : Sisunena Pubuduwa Programme

Thrust Area	Name of the Projects/ Programmes(as Budget Estimated)	Activity	Total Estimated cost 2013 (CF,FA,R FA) Rs. Mn.	Actual Expenditure as at end 2013 (CF,FA,R FA) Rs. Mn.	Actual Physical Progress as at end 2013	Allocation 2014 (CF,FA, RFA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2014 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2014 (Cumulative)	Cumulative Impact (2)	
								1st. Q	2nd Q.	3rd Q.		4th Q.		4th Q
Social Development	Social Development Programme (Sisunena Pubuduwa) Vote No 124-02-5-5-2502	Training Mentors, printing & others	0.800	0.800	466 persons	0.600	T	0.156	0.338	0.470	0.600		360 persons	
							P	0.042	0.260	0.495	0.545		389 persons	
		Denuma Weduma Centers	0.600	0.585	26 centers	0.480	T	0.120	0.260	0.370	0.480		25 centers	
							P	0.002	0.152	0.320	0.351		22 centers	
		Follow - up - Action	0.200	0.200	40 centers	0.000	T	0.000	0.000	0.000	0.000		40centers	
							P	0.000	0.000	0.000	0.000		20 centers	
		Purchasing books	0.900	0.900	5445 books	1.200	T	0.300	0.650	0.900	1.200		7128 books	
		Printing & others				0.220	T	0.000	0.000	0.110	0.220			
							P	0.000	0.000	0.000	0.350			
		Total		2.485		2.500	T	0.576	1.248	1.740	2.280			
							P	0.284	0.912	1.665	2.496			

T - Target
P - Progress

* progress from 01/01/2014 to 31/12/2014

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2014**

Name of the Ministry : Ministry of Social Services

Name of Agency :Single Parent Families Development Programme

Thrust Area	Name of the Projects/ Programmes(as Budget Estimated)	Activity	Total Estimated cost (CF,FA,RFA) Rs. Mn. 2013	Actual Expenditure as at end 2013 (CF,FA, RFA) Rs. Mn.	Actual Physical Progress as at end 2013	Allocation 2014 (CF,FA, RFA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2014 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2014(Cumulative) 4th Q.	Cumulative Impact (2)
							T	1st. Q	2nd Q.	3rd Q.			
Skill Development, Empowering and income generation program for Single Parent families	Single Parent families Development programme Vote No : 124-02-5-6-2502	Conducting skill development / Training programmes for self employment of single parents & their family members	0.400	0.100	6 programmes	0.100	T	0.010	0.040	0.080	0.100	on request	5 programme
		Self employment assistance for single parents	5.350	5.875	570 families	6.000	T	1.120	3.640	5.060	6.000	on request	588 families
		Self employment assistance to micro enterprises of single parents	1.250	1.025	18 groups	0.900	T	0.100	0.412	0.837	0.900	on request	3 programmes 26 families
Total			7.000	7.000		7.000	T	1.230	4.092	5.977	7.000		
							P	3.187	6.132	6.524	7.000		

T - Target

P - Progress

* progress from 01/01/2014 to 31/12/2014

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2014**

Name of the Ministry : Ministry of Social Services

Name of Agency : Counseling Division

Thrust Area	Name of the Projects/ Programmes (as Budget Estimated)	Activity	Total Estimated cost 2013 (CF,FA,RF) Rs. Mn.	Actual Expenditure as at end 2013 (CF,FA,RF) Rs. Mn.	Actual Physical Progress as at end 2013	Allocation 2014 (CF,FA,RF) Rs. Mn.	* Financial Target & Progress (Cumulative) 2014 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2014(Cumulative)	Cumulative Impact (2)	
								1st. Q	2nd Q.	3rd Q.		4th Q.		4th Q
Counseling Division Vote No 124-02-5-7-2502	Preventive, personal development & treatment counseling					5.040	T	1.500	3.640	4.790	5.040	475 programmes		
							P	0.880	2.690	3.517	3.596	413 programmes 7032 persons		
	24 hours mobile counseling					0.360	T	0.090	0.180	0.270	0.360	4800 persons		
								P	0.120	0.140	0.188	0.023		46316 persons
	Capacity building programme					2.000	T	0.500	1.480	1.980	2.000	9 programmes		
								P	0.640	1.060	1.527	1.527		9 programmes 391 counsellors
Publications					1.500	T	0.375	0.750	1.125	1.500	15600.000	35000 leaflets 1500 magazines		
							P	0.032	0.142	0.216	0.689			
National counseling day & Coordination counseling Agencies					1.100	T	0.035	0.070	0.105	1.100	1 Counselling day programme(545 persons) 11 agencies	stationary for 186 counsellors and office equipment for 43 counselors, maintenance bills for 5 centres		
							P	0.019	0.024	0.024	0.904			
Construction/ partition/ equipments/Maintenance (bills)					2.000	T	1.940	1.960	1.980	2.000				
							P	1.000	1.420	1.793	5.261			
Total						12.000	T	4.440	8.080	10.250	12.000			
							P	2.691	5.476	7.265	12.000			

T - Target P - Progress * progress from 01/01/2014 to 31/12/2014

**Progress of Projects & Programmes Against Action Plan
4th Quarter 2014**

Name of the Ministry : Ministry of Social Services

Name of Agency : Social Care Centre Project (Consolidated Fund)

Thrust Area	Name of the projects/ programmes(as budget estimated)	Activity	Total Estimated cost 2013 (CF, FA, RFA) Rs. Mn.	Actual Expenditure as at end 2013 (CF,FA,RF A) Rs. Mn.	Actual physical progress as at end 2013	Allocation 2014 (CF, FA, RFA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2014 Rs. Mn.				Out put target	* Physical Target & Progress (1) (out put) 2014 (Cumulative)	Cumulative Impact (2)	
								1st Q.	2nd Q.	3rd Q.		4th Q.		4th Q.
	Social Care Centre Project Vote No124-02-5-8 2502	Allowance - Watcher and Peon	5	4.82	9 units	0.960	T	0.24	0.48	0.72	0.96	16 watches	16 watches were paid allowances	
		P				0.24	0.48	0.717	0.960					
		Maintenance				1.014	T	0.367	0.734	0.884	1.014	maintanace of 17 centres/ units	maintanace expenditure -13 centers	
		P				0.364	0.729	0.816	1.014					
		Field visits, fuel and travelling allowances				0.085	T	0.03	0.065	0.075	0.085	36 visits (monthly field visits of SSOs monitoring visits)	36 field visits done	
		P				0.008	0.01	0.025	0.072					
		4. Allowance for DSs & ADSs				0.300	T	0.075	0.15	0.225	0.3	26 DSs & ADSs	26 DSs & ADSs were paid allowances	
		P				0.078	0.156	0.228	0.300					
	Strengthening coordinated services of social care in D/S divisionsIntroduction of Social Care Model in new divisions and capacity building programme/progress review meetings	0.300	T	0.100	0.200	0.250	0.300	02 capacity building development programme and 03 progress review meetings	02 capacity building programmes (Kalutara & polonnaruwa), 3 progress review meeting(Millaniya & Bandaragama/ Devinuwara, Matara, Weligama , Dikwella/ Gall district					
	P	0.000	0.114	0.190	0.296									
	Infrastructure facilities for social care units	1.260	T	0.000	0.000	0.000	1.260	12 computers, 12 Social care units in 12 DS officers	12 computer purchased					
	P	0.000	0.000	0.000	1.260									
	Establishment of socialcare units	1.081	T	0.300	0.600	0.900	1.081	Social care units in 5 DS offices	05 units established in 5 DS offices					
	P	0.462	0.568	0.887	1.081									
	Total					T	1.112	2.229	3.054	5.000				
						P	1.152	2.057	2.863	4.983				

T - Target

P - Progress

* progress from 01/01/2014 to 31/12/2014

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2014**

Name of the Ministry : Ministry of Social Services

Name of Agency : Social Care centre Project (UNICEF Fund)

Thrus t Area	Name of the Projects/ Programmesc/Activity (as Budget Estimated)	Activity	Total Estimated cost 2013 (CF,FA,R FA) Rs. Mn.	Actual Expendit ure as at end 2013 (CF,FA,R FA) Rs.	Actual Physical Progress as at end 2013	Allocation 2014 (CF,FA,R FA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2014 Rs. Mn.				Out put Target	* Physical Target & Progress (1) (out put) 2014(Cumulative)	Cumulat ive Impact (2)
								1st. Q	2nd Q.	3rd Q.		4th Q.	
	Social Care centre Project (UNICEF Fund)	psychosocial programme	12.379	9.597	02 SCC units & name boards								
		T				1.630	0.000	0.000	0.000	providing counseling / technical support to the war affect people in Vavunia, Mullaitive, Kilinochchi	Payment of salaries for 16 counsellors		
		P				0.972	1.926	2.445	4.224				
		T				0.660	0.00	0.000	0.000	promoting social care modeles , establishment of 01 unit, 01 training programme	6 training programmes conducted, Money released to 07 SC units, and 01 Name board		
	P	1.017	1.748	2.447	2.611								
		Salaries for project Assistantce					T	0.050	0.000	0.000	0.000	Salaries of project Assts. / allowance for Accounts branch	Payment for project Assts. And accounts branch & office eequipment transport and vehicle repaies
		P	0.058	0.095	0.140	0.339							
		Monitoring and coaching visits & vehicle repairs					T	0.160	0.00	0.000	0.000	Monitoring & coaching visits & vehicle repairs	
		P	0.145	0.263	0.218	0.323							
	Total					2.500	T	2.500	0.000	0.000	0.000		
							P	2.192	4.032	5.250	7.497		

T - Target P - Progress

* progress from 01/01/2014 to 31/12/2014

Suppl. Rs. 8.704 Mn

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2014**

Name of the Ministry : Ministry of Social Services

Project : improvement of Vocational training for Disabled ("Dirisaviya") (GOSL/WB)

Thrust Area	Name of the Projects/ Programmes/Activity (as Budget Estimated)	Activity	Total Estimated cost \ (CF,FA,R FA) Rs. Mn.	Actual Expenditure as at end 2013 (CF,FA,R FA) Rs. Mn.	Actual Physical Progress as at end 2013	Allocation 2014 (CF,FA, RFA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2014 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2014(Cumulative)	Cumulative Impact (2)	
							1st. Q	2nd Q.	3rd Q.	4th Q.		4th Q		
	Improvement of vocational training for Disabled (GOSL/WB) ("Dirisaviya") Vote No 124-02-5-16-2502	Vocational Training for PWDs	61.1000			45.000	T	11.250	11.250	11.250	11.250		300 PWDs	
							P	0.600	0.600	4.360	10.535		290 PWDs	
		Monthly Allowance of Rs. 3000/- for PWDs	275.6000	28.60		110.000	T	27.500	27.500	27.500	27.500		3065 PWDs	
							P	35.000	35.000	35.000	144.455			
	Total		336.7000			155.000	T	38.750	38.750	38.750	38.750			
							P	35.600	35.600	39.360	154.990			

T - Target P - Progress

* progress from 01/01/2014 to 31/12/2014

**Progress of Project & Programmes Against Action Plan
4th Quarter- 2014**

Name of the Ministry : Ministry of Social Services

Name of the Agency : National Institute of Social Development

Thrust Area	Name of the Project/ Programme/ (as budget estimates)	Activity	Total Estimate cost 2013(CF . FA. RFA) Rs. Mn 2012	Actual Expenditure as at end 2013 (CF. FA. RFA) Rs. Mn.	Actual Physical Progress as at end 2013	Allocation 2014 (CF. FA. RFA.) Rs.Mn	* Financial Target & Progress (Cumulative) 2014 Rs.Mn				Out put target	* Physical Target & Progress (1) (out put) 2014 (Cumulative)	Cumulative Impact (2)	
							1st. Q	2nd. Q	3rd Q.	4rh Q		4th Q		
							T	P	T	P		T		P
Improvement of Infrastructure facilities	National Institute of Social Development Vote No 124-01-2-1-2201	Rehabilitation & Improvement of Capital Assets				5.800								
		Building & Structures	0.753	0.753	100%	4.000	T	2.000	3.000	4.000	4.000		repair of Thalawa & Kelaniya	
							P	0.000	0.053	0.870	2.940			
		Plant, Machinery & Equipment	0.519	0.519	100%	0.600	T	0.150	0.300	0.450	0.600		repair of photopy , computer, A/C, T/P	
							P	0.204	0.289	0.590	0.590			
		Vehicles	1.155	1.138	100%	1.200	T	0.300	0.600	0.900	1.200		Repaired of K.H.4872, PE 1322,19-7656, MB 1247	
							P	0.237	0.453	1.189	1.909			
		Acqisition of Fixed Assets					4.200							
		Furniture, Office equipments *	3.439	3.429	100%	1.895	T	1.000	1.500	1.895	1.895		Purchase by executive chairs, tables, ladder, curtain, purchased gowns, 3 podiam,purchase of tales1, visitors chairs 3, plastic chairs 30, reception tables 1, purchased if 1 tales Accounts package	
							P	0.158	0.922	1.392	1.823			
		Plant,Machinery	1.933	1.933	100%	2.105	T	0.500	1.000	1.500	2.105		2 photocopy mechine, 12 computers, 5 printers, 13 UPSs, photo copy 2, multimedia 3, laptop 2	
							P	0.196	1.452	2.102	2.102			
		Library books	0.201	0.201		0.200	T	0.000	0.000	0.200	0.200		purchase of library books	
P	0.011						0.023	0.031	0.189					
Total			8.000	7.973		10.000	T	3.950	6.400	8.945	10.000			
							P	0.806	3.193	6.174	9.553			

T - Target P - Progress

* progress from 01/01/2014 to 31/12/2014

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2014**

Name of the Ministry : Ministry of Social Services

Name of Agency : National Secretariat for Persons with Disabilities

Thru st Area	Name of the Projects/ Programmes(as Budget Estimated)	Activity	Total Estimated cost 2013 (CF,FA,R FA) Rs. Mn.	Actual Expenditure as at end 2013(CF,FA, RFA) Rs. Mn.	Actual Physical Progress as at end 2013	Allocation 2014 (CF,FA,RF A) Rs. Mn.	* Financial Target & Progress (Cumulative) 2014 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2014(Cumulative)	Cumulat ive Impact (2)	
							1st. Q	2nd Q.	3rd Q.	4th Q.		4th Q		
National Secretariat for Persons with Disabilities Vote No 124-02-5- 1-2502	Awareness programme on Accessibility for public buildings		0.280	0.127	6	0.460	T	0.100	0.150	0.200	0.460		6 programmes	
								P	0.043	0.160	0.310	0.350		10 programmes
	Provision of Accessibility facilities for public buildings and individuals		2.500	1.390	18	3.640	T	0.300	1.000	2.200	3.640		32 buildings	
							P	0.430	2.240	2.980	2.980		15 buildings	
	Provision of Assistive devices		26.500	24.630	94875	26.000	T	5.000	12.000	18.000	26.000		84 mobile services	
							P	6.700	14.230	20.380	30.270		135452 persons 160 mobile services	
	Provision of Medical Assistance		6.500	6.400	381	6.200	T	2.000	4.000	5.000	6.200		310persons	
							P	1.360	2.900	4.350	6.190		451 persons	
	Provision of Self Employment Assistance		9.000	7.600	371	6.200	T	1.500	3.500	5.000	6.200		240 persons	
							P	1.000	2.900	5.360	6.190		294 persons	
Printing publication & other Media Activities					0.100	T	0.000	0.000	0.000	0.100				
						P	0.000	0.000	0.000	0.000				
Commemoration of International Disabled Day		7.000	6.670	01 programme	1.000	T	0.000	0.000	0.000	1.000				
						P	0.000	0.000	0.000	1.000				
Promotion of Sports Activity of persons with Disabilities / Strengthening of self help organisations of persons with disabilities		0.300	0.290	3	0.250	T	0.050	0.150	0.250	0.250		12 Assistance		
						P	0.000	0.050	0.050	0.160		03 Assistance		
Educational Assistance for persons with disabilities		2.000	1.270	246	1.650	T	0.300	0.600	1.200	1.650		170 children		
						P	0.480	1.140	1.580	1.640		313 children		
Brail training programme		0.450	0.418	04 programmes	0.300	T	0.100	0.200	0.300	0.300		4 groups		
						P	0.065	0.065	0.110	0.160		3 groups		
Other		0.299	0.094		0.200	T	0.000	0.050	0.100	0.200				
						P	0.000	0.002	0.150	0.310				
	Total					46.000	T	9.350	21.650	32.250	46.000			
							P	10.078	23.687	35.270	49.250			

T - Target P - Progress

* progress from 01/01/2014 to 31/12/2014

FR Rs.3.25 Mn

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2014**

Name of the Ministry : Ministry of Social Services

Name of Agency : National Secretariat for Persons with Disabilities/ Housing Assitance

Thru st Area	Name of the Projects/ Programmes(as Budget Estimated)	Activity	Total Estimated cost 2013 (CF,FA,R FA) Rs. Mn.	Actual Expenditure as at end 2013 (CF,FA,RFA) Rs. Mn.	Actual Physical Progress as at end 2013	Allocation 2014 (CF,FA,RF A) Rs. Mn.	* Financial Target & Progress (Cumulative) 2014 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2014(Cumulative)	Cumulat ive Impact (2)
							1st. Q	2nd Q.	3rd Q.	4th Q.		4th Q	
		Housing Assistance (Funds will be obtained from the "Supiri Wasana Sampatha")	50.000	73.280	561.000	75.000	T	10.000	35.000	60.000	75.000	OR	
							P	10.700	15.740	33.830	43.770	354 persons	
		Total		73.280		75.000	T	10.000	35.000	60.000	75.000		
							P	10.700	15.740	33.830	43.770		

T - Target P - Progress OR - On Request

* progress from 01/01/2014 to 31/12/2014

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2014**

Name of the Ministry : Ministry of Social Services

Name of Agency : Ministry of Social Services / National Secretariat for Persons with Disabilities / Deyata Kirula

Thrust Area	Name of the Projects/ Programmes(as Budget Estimated)	Activity	Total Estimated cost 2013 (CF,FA,RF) Rs. Mn.	Actual Expenditure as at end 2013(CF,FA,RF) Rs. Mn.	Actual Physical Progress as at end 2013	Allocation 2014 (CF,FA,RF) Rs. Mn.	* Financial Target & Progress (Cumulative) 2014 Rs. Mn.				Out put Target	* Physical Target & Progress (1) (output) 2014(Cumulative)	Cumulative Impact (2)
								1st. Q	2nd Q.	3rd Q.			
	Deyata Kirula Vote : 124-02-5-17-2502	Deyata Kirula	14.000	10.170	-	10.000	T	5.000	7.500	10.000	10.000		
P							2.600	3.940	4.450	9.600			
		Total				10.000	T	5.000	7.500	10.000	10.000		
							P	2.600	3.940	4.450	9.600		

T - Target P - Progress

* progress from 01/01/2014 to 31/12/2014

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2014**

Name of the Ministry : Ministry of Social Services

Name of Agency : Ministry of Social Services / National Secretariat for Persons with Disabilities / Charitable payment for Victoria Home

Thrust Area	Name of the Projects/ Programmes (as Budget Estimated)	Activity	Total Estimated cost 2013 (CF,FA,RFA) Rs. Mn.	Actual Expenditure as at end 2013(CF,FA,RFA) Rs. Mn.	Actual Physical Progress as at end 2013	Allocation 2014 (CF,FA,RFA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2014 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2014(Cumulative)	Cumulative Impact (2)
								1st. Q	2nd Q.	3rd Q.		4th Q.	
	Charitable payment for Victoria Home Vote No : 124-02-5-15-1501	Charitable payment for For Victoria Home	6.000	5.960	-	7.000	T	1.750	3.500	5.250	7.000	80 persons	
							P	1.030	2.760	4.510	6.740	80 persons	
		Total	6.000	5.960		7.000	T	1.750	3.500	5.250	7.000		
							P	1.030	2.760	4.510	6.740		

T - Target P - Progress

* progress from 01/01/2014 to 31/12/2014

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2014**

Name of the Ministry : Ministry of Social Services

Name of Agency : Ministry of Social Services/National Secretariat for Persons with Disabilities / Support for Low Income Disabled

Thrust Area	Name of the Projects/ Programmes(as Budget Estimated)	Activity	Total Estimated cost 2013 (CF,FA,RFA) Rs. Mn.	Actual Expenditure as at end 2013(CF, FA,RFA) Rs. Mn.	Actual Physical Progress as at end 2013	Allocation 2014 (CF,FA,RFA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2014 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2014(Cumulative)	Cumulative Impact (2)
								1st. Q	2nd Q.	3rd Q.		4th Q.	
	* Support for Low Income Disabled (monthly allowance Rs. 3000/-)	Monthly Allowance for Disabled Families Rs. 3000/- Under Mahinda Chintana	598.000	598.000	16600	520.000	T	150.000	300.000	450.000	520.000	16600 families	
	Vote No : 124-02-5-1-1501						P	110.032	153.020	448.280	478.339	16600 families	
		Total				520.000	T	150.000	300.000	450.000	520.000		
							P	110.032	153.020	448.280	478.339		

T - Target P - Progress

* progress from 01/01/2014 to 31/12/2014

* This programme is funded by both GOSL and WB

* Monthly Allowance of Rs. 3000/- for 3065 beneficiaries in Northern 09 districts is covered under the "Dirisaviya " project for the period of 30 months. In this regard GOSL saving of Rs Rs. 275.6 has been allocated for the improment of VTCs at Thelambuyaya & Amunakumbura

* Rs. 30.02 mn transfer to vote No 124-02-5 for the purpose of construction of Amunakumbura Thelambuyaya VTCs

* Rs. 155 mn has spent for paying Rs. 3000/- allowance under the vote No 124-02-5-16-2502

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2014**

Name of the Ministry : Ministry of Social Services

Name of Agency : Department of Social Services

Thrust Area	Name of the Projects/ Programmes(as Budget Estimated)	Activity	Total Estimated cost 2013 (CF,FA,R FA) Rs. Mn.	Actual Expenditur e as at end 2013 (CF,FA,RF A) Rs. Mn.	Actual Physical Progress as at end 2013	Allocatio n 2014 (CF,FA, RFA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2014 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2014(Cumulative)	Cumula tive Impact (2)
							1st. Q	2nd Q.	3rd Q.	4th Q.		4th Q	
		Rehabilitation and Improvement of capital assets											
Vocational training for disabled persons & providing psychotics therapy tratments for drug addicts	Operational Activities Administration Establishment Services	2016-01-01-2002 Repair of plant mechnery & equipment	0.150	0.147	98%	0.110	T P	0.020 0.000	0.060 0.029	0.090 0.029	0.110 0.073		Repaired 2 photocopy mechnes, 1 printer
		2016-01-01-2003 Repair of vehicles	0.500	0.467	93%	0.325	T P	0.050 0.059	0.150 0.152	0.250 0.260	0.325 0.324		repaied 3 cars,1 van, 1 jeep
		2016-02-03-2102 purchase of furniture & office equipments				0.200	T P	0.200 0.166	0.200 0.166	0.200 0.179	0.200 0.199		annexure 1
		216-01-01-2103 Purchase of plant mechnery & equipment	0.175	0.057	32%	0.150	T P	0.150 0.017	0.150 0.017	0.150 0.143	0.150 0.150		annexure 2
		216-01-01-2401 Capacity building	0.125	0.116	93%	0.150	T P	0.025 0.000	0.075 0.005	0.125 0.093	0.150 0.149		vehicle management - 01 off Sinhala lan.training 01 off, Sign lan. (Dip) NIE 01 off, computer training 01off
		Project Total	0.950	0.787		0.935	T P	0.445 0.242	0.435 0.369	0.815 0.704	0.935 0.895		

T - Target P - Progress * progress from 01/01/2014 to 31/12/2014

Thrust Area	Name of the Projects/ Programmes/Activity (as Budget Estimated)	Activity	Total Estimated cost 2013 (CF,FA,RFA) Rs. Mn.	Actual Expenditure as at end 2013 (CF,FA,RFA) Rs. Mn.	Actual Physical Progress as at end 2013	Allocation 2014 (CF,FA,RFA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2014Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2014(Cumulative)	Cumulative Impact (2)
							1st. Q	2nd Q.	3rd Q.	4th Q.		3rd Q	
	Development Activities Financial Activities for Social Services	216-02-02-2401 Capacity building	1.650	1.328	80%	1.000	T	0.500	0.900	1.000	1.000	preparation of hand book for child guidance workshop on capacity development for VTCs - 75 off. Workshop on nature therapy - 150 participants 7 provincial council progress meetings - 730 off. SSOs EB examination - 12 off. Dip. In Special Education - 1 off. Awareness programme on financial regulation for VTC's staff - 40 off. Our happy family programme in Lunugamwehera DS - 60 participants One day awareness programme for Development officers 135 off knowledge Management training - 1 off, Korean study tour 16 off.,workshop for sign language interpreters - 13 off, workshop on family policy 14 off., western province pro. review meeting 37 off. 1 day workshop for attendants 22 off. Pre school teachers Pro.parrel to Deyata Kiuyla- 29 tea.Awareness pro.on inclusive education - 120 tea., Two day workshop for instructors -55	
P							0.911	0.959	2.051	2.576			
		Project Total	1.650	1.328		1.000	T	0.500	0.900	1.000	1.000		
							P	0.911	0.959	2.051	2.576		

T - Target P - Progress

* progress from 01/01/2014to 31/12/2014

N.B. vote transfer from

216-02-02-1102 - 780,000
216-02-03-1102 -500,000
216-01-01-1102 - 297,500

to 216-02-02-2401

Thrust Area	Name of the Projects/ Programmes/Activity (as Budget Estimated)	Activity	Total Estimated cost 2013(CF,FA,RFA) Rs. Mn.	Actual Expenditure as at end 2013 (CF,FA,RFA) Rs. Mn.	Actual Physical Progress as at end 2013	Allocation 2014 (CF,FA,RFA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2014 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2014(Cumulative)	Cumulative Impact (2)
							1st. Q	2nd Q.	3rd Q.	4th Q.		3rd Q	
Development Activities Rehabilitation & Training Services	216-02-03-2001	Rehabilitation & improvement of Capital assets	5.220	5.218	99%	3.500	T	0.000	2.000	3.500	3.500	annexure 3	
		Building & structures Repairs of VTCs					P	0.323	2.257	3.493	3.493		
	216-02-03-2002	Repair of plant machinery & equipment	0.250	0.248	99%	0.250	T	0.040	0.110	0.190	0.250	repaired 1 wood working mechine in Ketawala, 1 photocopy mechine & 13 Jukie mechine in Seeduwa	
							P	0.000	0.000	0.000	0.249		
	216-02-03-2003	Repair of vehicles	0.250	0.241	96%	0.250	T	0.060	0.140	0.210	0.250	Repaired 1 cab in Thelambuyaya VTC, 1 van in seeduwa and 1 van in HO, 1 cab in Wategama	
							P	0.000	0.017	0.225	0.249		
	216-02-03-2102	Acquisition of fixed assets	0.500	0.486	97%	0.500	T	0.500	0.500	0.500	0.500	Annexure 4	
		Purchase of furniture & office equipment					P	0.000	0.156	0.413	0.499		
	216-02-03-2103	purchase of plant machinery & equipment	2.325	1.227	52%	0.400	T	0.400	0.400	0.400	0.400	annexure 5	
							P	0.000	0.000	0.000	0.398		
216-02-03-2104	Building & structure	3.000	3	100%	2.500	T	0.500	1.500	2.500	2.500	annexure 6		
						P	0.500	1.901	2.191	2.499			
216-02-03-4-2502	expention of Jayavirusewana				7.000	T	0.000	2.600	4.800	7.000	Annexure 8		
						P	0.000	0.000	7.000	7.000			
216-02-03-5-2502	C.B.R				9.000	T	1.575	4.415	7.285	9.000	Annexure 7		
						P	2.557	4.000	8.070	8.999			
216-02-03-6-2502	Modernization of VTCs				100.000	T	25.000	55.000	85.000	100.000			
						P	0.000	14.871	54.690	88.466			
Project Total		11.545	10.420		123.400	T	28.075	66.665	104.385	123.400			
						P	3.380	23.202	76.082	111.852			
Grand Total		14.145	12.535		125.335	T	29.020	68.000	106.200	125.335			
						P	4.533	24.530	78.837	115.323			

T - Target P - Progress

* progress from 01/01/2014 to 31/12/2014

	Allocation 2014	Expenditure 31.12.2014
Annexure 1		
Purchase of furniture and office equipment		
216 -01-01-2102		
<u>Accounts Branch</u>		
1. 01 computer	105,440	105,440.00 Purchased
2. 01 printer	14,240	14,240.00 purchased
3.01 Excutive chair	46,440	46,440.00 purchased
4. 2 wire less bells	3,750	3,750.00 purchased
 <u>Services Branch</u>		
1. 02 Visitors chairs	10,500	9,987.50 purchased
2. 02 Computers tables	9,000	
 <u>Planning Branch</u>		
1. 02 Computer chairs	9,000	
 <u>Administration Branch</u>		
1.01 pen drive	1,630	1,610.00 Purchased
2. 0 1kettle		4,800.00 Purchased
3.0 3 white boards		4,752.00 Purchased
4. 01 Caram Board		7,690.00 Purchased
	200,000	198,709.50

Annexure 2

Purchase of Plant and Machinery

216-01-01-2103

Accounts Branch

1.01 Laser Jet Printers	19,500	19,500.00 Purchased
2. 01 fax machine	17,360	17,360.00 Purchased

Administration Branch

1.01 Laser Jet Printers	19,500	19,500.00 Purchased
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Planning Branch

1. 01 color printer	30,000	29,900.00 Purchased
2. 01 scanner	19,000	18,600.00 Purchased
3. 01 laser jet printer	19,250	19,500.00 Purchased

Director Office

1.01 Laser Jet Printers	19,500	19,500.00 Purchased
1.02 Heavy Staipler Machine for (services/ Acc)	5,890	6,140.00 Purchased
	150,000	150,000.00

Anexture 3

Repairs to Buildings and Improvements

216-02-03-2001

Amunukumbura V.T.C.

1. Repairing hostel doors and toilet doors including other repairs	548,187	548,187.00 work completed
2. Preparation of clothes drying hut	96,750	96,750.00 work completed
3.Repairing pantry cupboards in quarters	57,691	
4. Preparation of racks for store room		50,890.00 work completed

Navinna Child Guaidace Centre

1..Repairs to Electrical system		
2..Repairs to audio testing unit		
3..Repairs to roof	420,000	420,000.00 work completed
4..Repairs to stores in the ground floor		

Jayaviru SamaDi Nivahana

1.Expansion of internal toilet system	200,000	
2.Alteration to doors	100,000	300,000.00 work completed

Thelambuyava V.T.C.

2.Preparation of vocational trainee's interview room		
4.Repairs to 2 toilets for office staff	647,976	647,976.00 work completed

Doluwa Child Guidance Centre

1.Repairing of Building 50,000 50,000.00 work completed

Madampe Vocational Training Centre

1.Suppling Electricity 18,500 18,500.00 work completed

Seeduwa V.T.C.

1.Repairing of wall 1,124,536 1,124,536.12 work completed

Head Office

1.Preparation of Record room 226,360 226,360.00 work completed

2.Design cost of operational cabin 10,000 10,000.00 work completed

3,500,000 3,493,199.12

Anexture 4

Purchase of furniture and office equipments

216-02-03-2102

1.Supply of office equipments for SSOs and SDAs in
divisional secretariats 31,402 12,902.40 Purchased

Ragama Rehabilitation Hospital

1.3 (4x 3) White Boads 7,870 4,752.00 Purchased

2. 10 Extention Codes 14,368 14,249.00 Purchased

Ketawala V.T.C.

1. 01 Rice Cooker 37,500 37,500.00 Purchased

Thelambuyaya V.T.C.

1. Executive table 10,000
2. 01 Filing Cabinet 15,000
3.04 Office Chairs 20,000
4. Excutive Chair 13,000 } 59,376.00 Purchased

Wattegama V.T.C.

1. 4 mammoties (9") 3,140 3,140.00 Purchased

Seeduwa V.T.C.**kitchen**

1.1 Blender (large) 8,500 6,199.00 Purchased

2.1 Coconut Scraper (electric) 25,200 25,200.00 Purchased

3.1 Rice Cooker 20 kg 38,000 37,500.00 Purchased

Navinna

01 staper machine and 03 power codes 8,666.20 Purchased

Head Office

1. 01 trolly 38,000 38,500.00 Purchased

2. 01 Excutive chair & table 88,020 88,020.00 Purchased

3. 01 Ipad 150,000 149,900.00 Purchased

Madampe V.T.C.

1. New telephone connection 8,930.00 Received

1.02 calculators 4,728.00 Purchased

500,000 499,562.60

Annexture 5**Purchase of Plant and machinery****216-02-03-2103****Amunukumbura V.T.C.**

1.8 ceiling fans in hostel 48,800

Child Guidance Centre ,Navinna

1.1 Binding Machine 6,600 6,600.00 Purchased

2.1 Printer 20,000 19,500.00 Purchased

Jayaviru Sevana

1. 10 Ceiling fans 61,000 58,000.00 Purchased

Jayaviru Samadhi

1 1.Camera	24,000	
<u>Amunukumbura V.T.C.</u>		
1. 08 ceiling fans		46,400.00 Purchased
<u>Ragama Rehabilitation Hospital</u>		
1.2 Normal sewing machine	42,000	41,000.00 Purchased
2. 2 Machine Motors		5,997.00 Purchased
<u>Thelambuyaya V.T.C.</u>		
1.1 Sony Camera (Vibavi)	24,000	24,000.00 Purchased
<u>Madampe V.T.C.</u>		
1.1 Sony Camera	24,000	24,000.00 Purchased
2. 2 calculators	1,300	2,364.00 Purchased
3. 01 Water Motor		17,300.00 Purchased
<u>Ketawala V.T.C.</u>		
1.1 Sony Camera	24,000	
<u>Vibavi V.T.C.</u>		
1.1 Sony Camera	24,000	
1.2 calculators	1,300	2,364.00 Purchased
<u>Seeduwa V.T.C.</u>		
<u>Office</u>		
1.1 Photocopy Machine	77,000	86,195.20 Purchased
2. 4 Calculators	5,000	4,728.00 Purchased
3. 1 fax machine	17,000	17,360.00 Purchased
4. 1 Zig Zag machine		39,399.00 Purchased
5.1 Iron		2,799.00 Purchased
	400,000	398,006.20

Annexure 6

Building Constructions

216-02-03-2104

Amunukumbura V.T.C.

1.Preparation of sports ground	1,098,738	1,098,738.05 work completed
2..Preparation of a toilet system for staff	500,000	500,000.00 work completed
3. Construction of 2 toilets	308,262	

Vibavi

1. Construction of watch hut	290,000	290,000.00 work completed
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Wattegama V.T.C.

1.Construction of an asses road with steps to the rsidence of the supirintendents quarters	303,000	303,000.00	work completed
2.purchasing materials for fixing interlock stones		308,000.00	Purchased materials
	2,500,000	2,499,738.05	

Annexture 7

Modernization of vocational training centre for differently abled

216-02-03--6-2502

Summary

Activities	Estimate Expenditure	
1.Repair of buildings including hostels in v.t.c.s	47,242,900	45,652,320.43
2.Repair of Machinery & Plants	500,000	188,571.43
3.Library books	475,000	464,505.50
4. Sports Items	2,000,000	774,885.00
5. Purchase of furniture & office equipments	20,382,237	20,768,778.40
6.Purchase of Machineries & training Equipments	24,411,363	18,017,926.16
7. Items for Theraphy unit	2,500,000	72,640.00
8.Instruments for gym	2,488,500	2,300,760.00
(Administration Cost)		226,410.50
Total	100,000,000	88,466,797.42

Modernisation of Vocational Training Centre for differently Abled

Activities	Estimate (000)	Expenditure 31/12/20014
<u>1.Renovation of Buildings</u>		
<i>Ketawala V.T.C.</i>		
<u>Computer Section</u>		
1.Repairs whole electrical wiring system	100,000	225,915.00
2.Fixing glass instead of iron net	750,000	
3.Partitioning the section	200,000	
4.Fixing carpet to the floor area	300,000	
	<u>1,350,000</u>	1,350,000.00
<u>Motor Mechanic Section</u>		
1. Separete Motor Mechanic section & Motor Cycle fixing glass and concrete the floor	1,000,000	975,000.00
	<u>1,000,000</u>	
<u>Welding Section</u>		
1.Repairing of Entrance path	300,000	
2 Expansion of .Entrance door	100,000	400,000.00
	<u>400,000</u>	
<u>Electrical Section</u>		
1.Partition of section		
2. Fixing ceiling	1,620,000	
	<u>1,620,000</u>	
<u>Hostel</u>		
Repairing Hostel	1,650,000	3,270,000.00
	<u>1,650,000</u>	
1.Continuation of retain wall	300,000	
	<u>300,000</u>	
<i>Wattegama V.T.C.</i>		
1.Tiling Ground floor of the main hall female hostel,Kitchen,Dininig hall	2,500,000	2,488,000.00
2.Repairing fence around the centre	500,000	
3. Painting all buildings including main hall	2,000,000	1,998,000.00
4. Repairing roof of Motor Mechanic Section	50,000	
5. Air conditioning class room -computer room	80,000	
6. Tiling class room - computer room	250,000	
7.Fixing a transformer 33000v to connect training sections	2,000,000	996,215.00
8. Partition & improvement Threee wheeler section & M.M.section	1,000,000	2,795,000.00
9.Accessibility facilities	1,000,000	733,000.00
10.Repairing electrical system		88,050.00
	<u>9,380,000</u>	
<i>Amunukumbura V.T.C.</i>		
1.Preparation of shade around bath tank	460,000	459,320.34
2. Painting carpentry section		
3. Painting A/c section	234,000	233,444.23
	<u>694,000</u>	
<i>Vibavi Development Foundation</i>		
1.Repairing toilet system & hostel & training building	1,000,000	1,000,000.00
2. Repairing trining section	1,730,000	1,730,000.00
3.Repairing hostel	653,000	967,000.00
4.Repairing wall & gate	314,000	
	<u>3,697,000</u>	
<i>Thelambuyaya V.T.C.</i>		
1.Repairing computer class room building	1,913,900	
2. Repairing bakery pastry section	90,000	
3.Repairing Agriculture section	500,000	
4. Repairig Sign Lan. Section	150,000	
5.Repairing Carpentry Section	200,000	
6. Repairing Hostel	750,000	3,603,852.00
	<u>3,603,900</u>	
7. Repairing wall	1,000,000	
8.Partition & Improvement of old building	3,000,000	6,019,000.00
9. Controlling termites for 3 buildings		278,250.00
	<u>4,000,000</u>	

Seeduwa V.T.C.

1.Repairing roof of hostel building (male)			
2.Repairing hostel buildings (female)	7,395,000		7,394,267.20
3.Repairing kitchen	5,500,000	<u>12,895,000</u>	
4.Seperation of store room			125,625.00
5.Repairing electrical system of office,hostels, & training sections			534,391.50

Jayaviru Sevana

1. Renovation of toilet system	5,000,000	<u>5,000,000</u>	5,899,684.00
2. Renovation of office building			1,315,000.00

Hambantota Child Guidance Centre

1. Repairing fence around the land	653,000.00	<u>653,000.00</u>	652,991.16
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Madampe

1.Repairing gate & wall	1,000,000	<u>1,000,000</u>	
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Navinna CGC

1.Repairing electrical system			120,315.00
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2.Repair of Plants & Machineries

Ketawala/Seeduwa/ Wattegama/Amunukumbura/ Thelambuyaya/ Jayaviru sevana/ Vibavi	500,000	<u>500,000</u>	188,571.43
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3.Library books

	475,000	<u>475,000</u>	464,505.50
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4. Sports Items

	2,000,000	<u>2,000,000</u>	774,885.00
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5.Purchasing of Office Furniture & equipments**Mettress** (Seeduwa -130/Ketawala - 50/Kalawana-50

Thelambuyaya - 75/ Amunukumbura - 110)	2,214,450	<u>2,214,450</u>	1,775,550.00
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Wattegama - 100/Puwakpitiya - 40

Lockers (Vibavi - 50/Thelambuyaya- 25/Sevana - 40

Wattegama - 100/ Amunukumbura-110)	2,801,500	<u>2,801,500</u>	
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Beds (Seeduwa -120/Ketawala/Kalawana -50

Thelambuyaya- 75/ Amunukumbura- 110)	4,920,750	<u>4,920,750</u>	4,920,750.00
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Wattegama - 50)

ketawala

1.Dining hall equipments	466,500	<u>466,500</u>	466,500.00
2.(01 Television and antena)			55,348.91

Thelambuyaya

1. 50 desks, & 50 chairs	1,063,500	<u>1,063,500</u>	1,063,500.00
2. 50 Dining hall chairs & tables			
3.Gass cooker Iems			18,175.00
4. 01 double door fridge			58,990.00
5. 01 Buffet set			70,930.00

300 Mosquito nets + 500 pillows for all vtcs

359,500.00

04 Televisions (Navinna -03 + Thelambuyaya -01)

279,996.00

Computer Items for V.T.C.s**Desk top Computers**

	4,347,350	<u>4,347,350</u>	4,347,350.00
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Thelambuya - 16

Ragama -0 1

Ketawala -03

wattegama- 13

Navinna/Rathnapuara -02

Lap tops

Naviina/Ratnapura -02	779,400	<u>779,400</u>	779,400.00
Thelamyaya- 01			
Head office - 03			

UPS

Wattegama - 01	20,776	<u>20,776</u>	20,776.00
Ragama-01			
Ketawala -03			

Navinna Child Guidance Centre

1. 01 Refridgerator	60,000	<u>60,000</u>	59,998.99
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Furniture for v.t.c.s

1.25 Computer chairs (wattegama -15+Navinna-2+ Thelanbuyaya-8)			154,000.00
2. 17 Computer tables (wattegama -15+Navinna-2)			140,000.00
3.34 Office Chairs (Ragama-1+Thelambuyaya-7+Navinna -1 Amunukumbura- 25)			323,963.94
4.36 Office tables (Amunukumbura -25 +Wattegama -02+ Thelambuyaya-7+Ragama-01 +Navinna 01)			540,325.90
5.25 Students Chairs (Ketawala 10+Wattegama10+Seeduwa-05)			
6.25 Students tables(Ketawala 10+Wattegama10+Seeduwa-05)			
7.15 Office chairs with arms(Wattegama)			74,906.25
8.30 Lecturing Chairs (Wattegama- 20 + Ketawala 10)			161,280.00
9.07 Library Cupboards(Amunukumbura-1/Wattegama-1/Madampe-1) Ketawal-1a/Ragama-1/Thelambuyaya-1/Navinna-1/Puwakpitiya-1)			124,656.00
10.16 steel Cupboards (72'x36'x18') (Amunukumbura-10 Thelambuyaya - 03/Wattegama -03)			232,960.00
11. 12 steel filing cabinets (4 drawers) (Ragama -02+Wattegama-07+Navinna -01+ Thelambuyaya -02)			176,700.00
12. 250 Conference chairs (Amunukumbura)			
13. 50 Plastics chairs (Navinna)	2,539,361	<u>2,539,361</u>	46,750.00

Preparation of curtains (Amunukumbura/Thekambuyaya/Madampe)

Preparation of Curtains (wattegama) 691,500.00

Preparation of Curtains (Kalawana)

Preparation of Curtains (Kalawana) 32,050.00

115 wall clocks for all vtcs 100,625.00

Madampe

1. Kitchen utinles 63,600 63,600.00

Office

1. 04 Office tables	50,000		
2. 01 Excutive chair	8,000		108,150.00
3. 08 Office Chairs	36,000		
4.2 computers	108,000		
5.1 printer	12,500		
6. 2 computer tables	10,000		
7.2 computer chairs	8,000		
8. 4 steel almiras	38,000		
9.01 CDMA telephone	5,000		
10. 01 bell	500		
11.08 wall clocks	12,000		
12.01 amp	40,000		
13.04 buffels	60,000	<u>388,000</u>	

Hostel

1. 1. 25 two door Lockers	137,000		
2.25 Cloth tracks (steel)	62,500		
3. 5 two door almiras	67,500		
4. 2 Office tables (two drawers)	21,000		
5. 1 two door cupboard (4 drawers)	2,500		
6. 2 Office chairs	7,000		
7. 01 heater (1,500 W)	400		

8.02 Televisions (color 32")	90,000	
9. 01 bell	2,400	
10. 01 Mirror (1 1/2' x 4')	2,000	
11. 2 irons	5,000	
12. 2 iron boards	9,000	<u>406,300</u>

Training section

1. 3 white boards (2x4)	22,500	
2. 3 teacher tables (wood)	36,000	
3. 3 teacher chairs (wood)	22,500	
4. 3 Visitors chairs Wood)	10,500	
5. 3 steel almirahs	70,500	
6.3 4 drawer steel cabinets	45,000	
7.30 stools for trainees	22,500	
8 15 desks for trainees	52,500	<u>282,000</u>

Garden

1. 01 water hose	2,000	
2. 5 Mullu	6,000	
3.10 Mamoties (9x9)	9,000	
4.10 Rakes	1,750	
5.10 visi kethi	2,000	
6.2 wheel barrow	7,000	
7.2 water baskets	1,000	<u>28,750</u>

1,741,992.45 Puttalam D.S.

Vibavi
De.Foundation
956,350.60 n

6.Purchasing Of Machineries & training equipments

Navinna CGE

1 01 .Multi Media Projector	77,000	76,900.00
2.01 Photo copy machine	77,000	86,195.00
3. 03 pedestrian fans	20,000	
3..Purchasing items for therapy & educational sections	200,000	393,060.00
4. 01 Camera	24,000	<u>398,000</u>
		24,000.00

Rahnapura C.G.E.

1. 01 .Multi Media Projector	77,000	76,900.00
2.01 Photo copy machine	77,000	<u>154,000</u>
		86,195.00

Ketawala V.T.C.

Sprav Painting Section

1. 01 Makita Angle Polisher	20,000	
2. 01 Vaccum Clener (kacher - Itali)	20,000	
3 .01 Grinder (Makita)	45,000	
4. 01 High preassure water sprayer (Kacher -Itali)	40,000	<u>125,000</u>

Welding Section

1. 01 Tig Welding machine	150,000
2. 01 Tig bending machine	275,000
3. 01 DC Arc Welding machine	175,000
4. 01 Auto Darking Hard Sheel	50,000
5. 01Pedestrial Drill machine	71,750
6.01 Drill bit set	32,750
7.01 bench grinder	28,900
8.01 machine vice	44,350
9.05 welding gluose	6,000
10.01 Magnetic drill machine	85,000
11.01 Air Compressor	170,000

12.01 Gass Welding & cutting kit	45,000	<u>1,133,750</u>	
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Lathe section

1. Verniya kala pasa	28,000		
2. 01 Micro Meter	15,500		
3. 1 Drill Gage	7,000	<u>50,500</u>	

Carpentry Section

1.1 01 Wood Turning Lethe (manual operating-m 1200mm (48"))	800,000		
2.01 Hand drill Machine (Chuck size -14 mm (1/2") 3200 rpm(Makita)	25,000		
3.01 Angle grinder (disk size-115mm (4 1/2") 11000 rpm	25,000		
4.01 Router	40,000		
5.02 Drill bit set (12 pcs Router bit set)	30,000		
6.01 Drill bit set 1.0mm to 13mmx 0.5mm HSS (presto)	15,000		
7.01 Drill bit set 13mm to 25 mm x 1.0mm HSS	15,000		
8. 10 Wood chisels (flat 25mm (1"))	15,000		
9.05 Files	2,500		
10.10 Hand saws (20') 500mm	10,000		
11. 01 Circular saw (Makita/Bosch) (7 1/2)	50,000		
12.02 Saw Blades (250 mm 10")	10,000		
13.Mortis Bit - 02 8mm			
01 10mm			
01 12mm	20,000	<u>1,057,500</u>	

Electrical Section

1. 01 Hand Drill Machine	10,000		
2. 01 Bench Grinder	25,000		
3. Multi Meter 06	20,000		
4. High Voltage Prob	5,000		
5. 01 Rewinding Machine	50,000	<u>110,000</u>	

Ragama Rehabilitation Hospital

Office

1. 01 Camera	24,000	<u>24,000</u>	24,000.00
2.01 Multi media projector	77,000	<u>77,000</u>	76,900.00
3.01 Photocopy Machine	77,000	<u>77,000</u>	

Electronic Section

1. 01 Oscilloscope LCD display 40 MHZ	135,000		
2. 01 Pattern Generator	40,000		
3. 04 Analog Multi Meter SANVA 360	40,000		
4.02 Digital Multi Meter SANVA RD _ 700	31,000		
5.10 Soldering Iron goot 40 w	15,000		
6.02 Hot air gun	10,000		
7 .01 Lux Meter LX 3132	24,000		
8.01 Television Panasonic 21" CRT	22,000		
9.01 Television Panasonic 20" LCD	40,000		
10.01 DVD Player - Panasonic	6,000		
11.01 Branded Computer with UPS & other accessories	70,000		
12.01Software Box SE plus with activation	15,000		
13.01 software Box tool with activation and full cable set	20,000		
14.01 Soft ware Box UFS with activation	12,000		
15.01 GP dragon Spftware Box with activation & PCB connected	10,000		
16.01 Vibrator Cleaner	15,000		
17.01 Hand phone Tool set	1,000		
18.01 Magnifier Glass with light	1,000		
19.01 Mobile Phone Power Supply	4,500		
20.10 Soldering Iron Stand	4,000		

21. 01 Multi Media Projector with Screen - hp	80,000		
22. 02 Steel cupboard	30,000		
23. 01 SATA -IDE to USB cable Box	1,200		
24 .01 Dongle- unlock Huwavi	4,000		
25.01. Pen drives 8 GB	2,000	<u>632,700</u>	
<u>Tailoring Section</u>			
1.01 Measuring set	5,000		
2.02 Jukie Machine	80,000		
3.01 Button hole machine	60,000		
4.01 steem iron	3,000		
5. 01 Overlock Machine	70,000		
6.01 Scissor - Singer	3,000	<u>221,000</u>	
7. 01 Jukie machine			44,999.00
8.01 Button hole machine			227,299.00
<u>Hadicraft Section</u>			
1. 01 Singer Machine ZOJE - MCZI 8500	45,000		
2.01 table (6x4)	10,000		
3. 02 Scissors	3,000	<u>58,000</u>	
Wattegama V.T.C.			
<u>New Courses</u>			
1. Three wheeler Repairing	1,359,285	<u>1,359,285</u>	656,550.00
<u>Carpentry Section</u>			
1. Hand tools machines	800,000	<u>800,000</u>	
<u>Tailoring Section</u>			
1.01 ZONE MCZ 1757C 2needles 5 strings high speed Overlock	61,199		
2. 01 Singer Mc 20 U 112 C Normal & Embryder Machine	71,399		
3. 01 3 strings Overlock Machine with hara Motor	9,000		
4. 10 Singer Scissors (10')	25,000		
5. 10 Singer Scissor (7')	12,000		
6. 01 MC 974 N 1 -W SIG Zag Machine	37,999		
7. 01 Jukie Machine ZOJE MCZ 1995503 BC	46,999	<u>263,596</u>	
<u>Sewing Section</u>			
1. 01 Singer Sewing Machine MC 6180	45,000		
2. 01 CORE 13 Computer with UPS	70,000		
3. 02 Singer SIG Zag Machine	70,000	<u>185,000</u>	
<u>Leather Section</u>			
1.03 Jukie Machine ZOJE - MCZ 18500 Mc	134,997		
2. 01 Cutting Machine	325,000		
3.12 6 pieces Punchers	22,800		
4. 01 Design Press Machine	48,000		
5. 01 Shoe lass set	13,000		
6.03 Rubber hammers	750		
7.15 papper cutter knives	6,000		
8. 01 design cutter set	2,000		
9. 15 Scissors (normal)	5,250		
10. 15 Scissors (small)	1,500	<u>559,297</u>	
<u>Motor Mechanic Section</u>			
1. 01 Air Compressors	75,000		
2.01 Multi meter digital	4,000		
3.01 Batory charger 12v 230v 10amp 2Batory	68,000		
4.01 Welding transformer air cooled telwin	70,000		
5.01 Hydro meter specific gravity 1.22-2.25	6,950		
6.01 venire caliper Himazer	5,750		
7.01 Micro meter 0-25mm	1,850		
8.01 Micro meter25-50mm	1,950		
9.01 Micro meter 50-75mm	1,950		
10. 01 Micro meter75-50mm	2,350		

11.01 Bore gauge range 0-150mm	10,900		
12.01 Dial gauge with magnet base min 0.01mm	7,500		
13.01 Torque wrench 65-450Nm	15,600		
14.01 Allen key set 2-14mm	3,600		
15.04 Tripod adjustable	24,000		
16.04 V. bloce 6	7,800		
17.05 File flat 300mm	3,875		
18.03 flat smooth 250mm	1,335		
19.03 Round 0 smooth 250mm	2,610		
20.03 Half smooth 250mm	2,220		
21.05 flat smooth 250mm	3,250		
22.03 square 2500 smooth	2,070		
23.01 Ball peen Hammer 250g	350		
24.01 Ball peen Hammer 500g	490		
25.01 Ball peen Hammer 750g	695		
26.01 Valve Spring lifter/puller	4,000		
27.01 Piston rings expander 40mm -150mm	2,450		
28.01 Hydraulic press 10t	45,000		
29.01 Air blower 230v 500v	12,450		
30.02 Tire level 18 inch	1,780		
31.01 90a Battery	14,000		
32.01 Jumper cable set	1,950		
33.01 Power washer 100 bar Bosch	21,400	427,125	
<u>Computer Section</u>			
1.01 Black & white laser printer	11,800		
2. Network system with Internet	65,000	76,800	
3.01 color printer			29,900.00
<u>Masonry Section</u>			
1.02 Fiberglass song tape	5,800		
2.10 Rounded end trowel	9,600		
3.01 pro stud sensor & Laser sine level	40,000		
4.05 Chalk sine reel	3,900		
5.05 Glass & tile scraper	675		
6.10 professional 1 beam level	34,000		
7.05 Jumbo wire brush	1,500		
8.05 Scaffolding frames	36,500		
9, 10 holding supports	23,500		
10.01 Plastic water tank	14,300		
11.01 Concrete cutter	13,500		
12.05 Wheel barrow	18,000		
13.05 Mamoties	5,250		
14.20 Groves	2,800		
15.01 Hammer - drills	90,000		
16.05 rubber hammers	1,450		
17.01 level tube (1/2")	2,000		
18.01 set of masonry spoon	965		
19.10 inside & outside plastering spoons	2,300		
20.01 Disk Sander	13,500		
21.06 Fiber Flower vase Mold	21,000		
22.01 High back chair	14,999	355,539	6,655,000.00 (Ketawala+W attegama)
Wattegama- 2 printers, Ketawala -01 scanner+01 printer			60,200.00
<i>The lambuyaya V.T.C.</i>			
<u>Office</u>			
1. Photocopy Machine	77,000	77,000	86,195.00
2.02 laser printers			39,000.00
3. sound system			179,900.00
<u>Bakery & Pastry</u>			

1. 1 Auto gass oven	1,400,000]	
2. 01 Pastry Heater	450,000]	1,923,000.00
3. 03 Digital Scales	66,000	
	<u>1,916,000</u>	

Sewing

1. 01 design Sewing machine	100,000	
2. 01 Overlock machine	40,000	
3. 2 Jukie machines	80,000	220,000
		<u>220,000</u>

Agriculture

1.01 diesel water engine	55,000	55,000
		<u>55,000</u>

Electronic

1.01 Multimedia Projector	77,000	77,000	76,900.00
		<u>77,000</u>	

Sign Lan.

1. 01 Multimedia Projector	77,000		76,900.00
2. 01 DVD Player	10,000		6,299.00
3.01 LED T.V. (40")	100,000	187,000	133,299.00
4.01 camera			24,000.00
		<u>187,000</u>	

Carpentry

2013 payment -Multi functional Machine	1,210,000		1,210,000.00
1.01 Tool kit	10,000		
2. 01 Air pressure gun	48,000		
3. 01 Grinder	14,000		
4. 01 Drill machine	15,500		
5.01 Wood working Machine	124,000		
6. Wood multi Scoler	73,500	1,495,000	
7. 01 chain saw			25,500.00
		<u>1,495,000</u>	

Hostel

1. 2 A/C equipments	300,000	300,000	623,340.00
		<u>300,000</u>	

Jayaviru sevana

1. 01 camera			24,000.00
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Amunukumbura V.T.C.

1. 01 water tank & starter	139,096	139,096	139,096.00
2. Photocopy Machine	77,000	77,000	86,195.00
3. 01 Camera	24,000	24,000	24,000.00
4. Multimedia projector	77,000	77,000	76,900.00
		<u>77,000</u>	

Cement production

1 Paving Boxex moulds	148,000		148,000.00
2.05 flower vase molds	100,000		
3. 10 Ornamental molds	80,000		
4.25 Masonary spoons	2,500		
5. 20 brushes	2,000		
6. 02 Hackso saw	1,500		
7. 03 cutter plier	1,000	335,000	
		<u>335,000</u>	

Agriculture section

1. 02 Net House (30" x 15")	1,200,000		780,156.16
2.02 Agri water supply system	300,000		
3. 02 sprays	40,000		
4. 01 polythene sealer (stand)	20,000		
5.05 Flower askets	5,000		
6.15 hand shovels	4,000		
7.10 but knives	6,000		
8. 10 Plastic containers	1,500		
9. 05 big shavels	5,000		
10. 02 wheel barrows	10,000		
11. 10 sets of hand gloves	2,500		
12. 03 sets of gum boots	12,000		
13. 20 face marks	6,000	1,612,000	
		<u>1,612,000</u>	

14 01 .Grass Cutter

15,000.00

Coir & broom Section

1.01 coir brush machine	40,000	
2.01 coir brush hand machine	20,000	
3. hand tools	30,000	<u>90,000</u>

Ornamentals (wood)

1.01 vacum cleaner	30,000	
2.01 Bench drill	42,000	
3. 01 Hand drill	24,000	
4. 01 Sander	19,000	
5.01 Router	34,000	
6. 01 Polisher	20,000	
7. 01 Miter saw	21,000	
8. 09 Record Planner No.2,4,5	90,000	
9. 20 Chisel 1/4",1/2',3/4",1"	20,000	
10. 10 hand saws	12,000	
11. 05 carpenter's gauge (Marples)	5,000	
12.02 Screw driver set (Marples)	8,000	
13. 02 bench vice 8" Record/ nglan	16,000	
14. 01 Wood milling Machine	1,100,000	<u>1,441,000</u>

Air Cinditioning Section

1. 01 Oxcygen cylinder & regulator	43,000	
2.01 Asytalin cylinder	43,000	
3.01 Nytrogen cylinder	43,000	
4. 01 Welding torch	12,000	
5.01 Menik hole gage	15,000	
6.02 Flairing toolblocks	20,000	
7.01 Electronic drill	15,000	
8. 01 Bench drill	25,000	
9.01 Hand drill	160,000	
10. 01 Bench grinder	25,000	
11.01 set of box panner	12,000	
12.01 gass cylinder R 22	12,000	
13. 01 gass cylinder R 134	25,000	
14. 02 sur clips files	3,000	

15.01 hand blower

10,000 463,000

(Seeduwa+Ra
gama+Amunu
kumbura)
2,919,322.00

Madampe

1. 01 Photocopy Machine	120,000	
2. 03 Pedestrial fan	18,000	
3. 01 DVD Player	8,000	
4.01 Multimedia Projector	80,000	
5. 01 Grass Cutter	35,000	<u>261,000</u>

Seeduwa

Electronic section

01. 05 Magnifying glass with table lamp	80,000	
02. 16 Table Lamps (Fixed with table)	32,000	
03. 01Televition fault finding trainer kit	700,000	
04. 04 AM/FM Radio falut finding trainer kit	300,000	
05. 06 sanwa digital multi meters	42,000	
06. 06 sanwa multi meters (Analog 10M)	48,000	
07. 01 200 w stereo Amplifire with fully equiped (Ahuja)	200,000	
08. 01 Dual trace oscilloscope (LCD - 100 MHz) - Leader	200,000	
09. 02 Soldering Stations	50,000	
10. 05 Software boxes for Mobil phones	325,000	

11. 03 Ultrasonic vibrating machines	45,000	
12. 15 Soldering Irons (Goot)	60,000	
13. 18 Infrared soldering stations	80,000	
14. 02 Logic probes	8,000	
15. 01 signal analyzers	15,000	
16. 02 LCR meters	30,000	
17. 03 Capacitance meters - sanwa	24,000	
18. 02 Tripson meters- Sanwa	36,000	
19.01 LUX Meters	18,000	
20.01 Signal strength Meters	100,000	
21. 01 Mega meters (Fuzo)	36,000	
22. 03 victor 101 Miniature Oscilloscopes (LCD)	24,000	<u>2,453,000</u>

Aircondition Section

01. 01 cut off machines (Metal Steel cutter) 14" - Makita	45,000	
02. 01 Air cooled ark welding set-250 A (Telwin italy)	75,000	
03. 01 Argon Gas Cylinders	35,000	
04. 02 Oxy Acetylene welding torch -Murex U/K	30,000	
05. 01 Auto AC horse clip joint machines	40,000	
06. 02 Digital Multi meters - YX 360 TRD sanwa japan	20,000	
07. 02 Analog Multi meters - YX 360 TRD sanwa japan	30,000	
08. 02 Iron pipe cutters	3,000	
09. 01 Iron pipe bender	20,000	
10. 01 split type AC machines - 24000 BTU	75,000	
11. 01 Gas leak detectors - electronic Retoo	40,000	<u>413,000</u>

Carpentry Section

01. 01 bench drill 6"	50,000	
02. 01 angle grinder 6"	15,000	
03. 01 Jijso	15,000	
04. 01 router	18,000	<u>98,000</u>

Packing section

01. 01 cutting machine traveling arm (attached board)	800,000	
02. 01 packing machine with sailor	600,000	
03. 01 electric scale	25,000	
04. 01 box cutter	75,000	<u>1,500,000</u>

Cane and coir Section

01. 01 hand vise "dandu andu"	4,500	
02. hand saw	500	
03 scissor (with plastic head)	1,600	<u>6,600</u>

Ornamental section

01. 01 scoral saw	25,000	
02. 01 grinder machine	18,000	
03. 01 hand drill	12,000	
04. 20 chisel 1/4	5,000	<u>60,000</u>

Handy craft section

01. 01 belt and disk stander 6"x 48	52,000	
02. 01 hand vise "dandu andu"	6,000	
03. 01 hasko set	3,000	
04. 06 saw	6,000	

05. 02 "dunu kiyath"	1,500	
06. 05 "ul pihya"	1,250	
07. 05 "raum pihya"	1,500	
08. 01 knife	1,500	
09. 02 multi puncher set	1,000	
10. 04 "DETHI KATHURU" SCISSOR	500	
11. 04 normal scissor	1,600	
12. 01 sand stone	400	<u>76,250</u>

Leather section

01. 01 cutting machine	500,000	
02. 01 sig sag machine	200,000	
03. 01 double needle machine	200,000	
04. 01 Glue wing machine	50,000	
05. 01 spray booth machine	400,000	<u>1,350,000</u>

Juki section

01. 03 single needle machine	195,000	
02. 02 over lock machines (5 string)	260,000	
03. 01 button attach machine	65,000	
04. 05 wire code	6,000	
05. 01 Blower	7,500	
06. 01 kansai machine	65,000	
07. 03 Iron	12,000	
08. 05 big scissor	7,500	
09. 03 collar turn machine	9,000	
10. 04 Iron Table	16,000	
11. 20 chisel	6,000	<u>649,000</u>

Brail Section

1. 2 brail writers	193,000	<u>193,000</u>
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Food & Technology Section

1. 01 Refridgerator (2doors)	60,000	
2. 01 Sealer Machine	30,000	
3.01 Electronic scale	25,000	
4.03 extension codes	2,400	
5.01 ceiling fan	8,000	
6. 01 Murukku Machine	25,000	
7.01 Rice cooker (2 kg)	10,000	
8.05 Icing nocel set	15,000	
9.01 03 icing comb	1,500	
10.01 water filter	20,000	
11. 05 icing flower cutter	5,000	
12.01 regiform dummies	5,000	
13. 01 oven	15,000	<u>221,900</u>

Sewing section

1. 05. Sewing Machines (Singer) normal	112,500	
2.2 Overlock machines (Singer)	20,000	
3 . 1 Iron (steam)	3,000	
4.1 iron (red heart)	2,500	
5. 05 Scissors (8" - 6")	7,500	
6.01 Scissors (8")	2,000	
7. 02 Scissors (embroider)	2,000	
8. 01 Iron board	8,000	
9. 01 Embroider Machine - MC- Ce 200 portable	99,500	<u>257,000</u>

VibaviTraining Sections

1.01 Grass cutter	15,500		
2.01 water hose (30 m)	950		
3. 04 Mamoties (10"x 8")	2,600		
4.10 Mamoties (9"x9")	6,500		
5.04 wheel Barrows	11,000		
6.04 Visi kethi	1,500		
7.02 Wak kethi	1,150		
8. 02 manna pih	750		
9. 04 hand axes	2,700		
10.05 Mulu udalu	4,750		
11.05 ath mullu	1,500		
12.05 ath iskoppa	1,250		
13.02 flower baskets	1,500		
14. 02 bud scissors	1,100		
15.02 kappadu scissors	1,950		
16.05 rakes	900		
17.01 alluminium ladder (10'foldable)	8,500		
18.02 picaxes	1,950		
19.01 Bench grinder (Makita 8")	8,500		
20.01 Vaccum cleaner	21,750		
21.01 Bench drill machine (Black & Decker/ Makita)	29,000		
22. 10 Iron cutter saws (Japan/German)	12,500		
23. 01 Cutter adu (Chines - normal)	575		
24. 01 Nose adu (chines - normal)	550		
25.01 Niyan set (Japan/German)	2,000		
26.01 laba keta	750		
27.02 masonry spoons 6"	400		
28. 02 masonry spoons 8"	350	142,425	
07 finger print Machines (Navinna/Seeduwa/Amunukumbura/Wattegama Thelambuyaya/Puwakpitiya/Ketawala)			537,040.00
07 dee freezers (Seeduwa/Madampe/Amunukumbura/Wattegama/Ketawala Puwakpitiya/Thelambuyaya)			345,786.00
7.Items for Therapy unit	2,500,000	<u>2,500,000</u>	72,640.00
8.Equipments for gym	2,488,500	<u>2,788,500</u>	2,300,760.00
(Administration cost)			226,410.50
		<u><u>100,000,000</u></u>	<u><u>88,466,797.42</u></u>

Name of the Ministry; Social Services

Name of the Agency; Department of Social Services

Recurrent

Programme/Activity (As budget Estimates)	Allocation 2014 (CF,FA,RFA) (Rs.Mn)	Financial Target & Progress (Cumulative) up to 31.12.2014	Physical Target 2014	Physical Target & Progress(out put) 2013(Cumulative) up to 31.12.2014	Cumulative Impacts
216-2-3-1-1501 Rehabilitation & Training Services					
1. Provision of Vocational Training for disabled youth	18.000	T- 18.000 P-17.243	T-To train 700 disabled	T - To train 700 disabled youths P - 633 provided vocational training for disabled youths	Improving vocational skills of the disabled
2.Early intervension programmes for children with special needs	0.400	T-0.400 P-0.416	T-To develop 100 special needs children	T-To develop 100 special needs children P- 104 special needs children were received services	Improving Inclusive education
3. Provision of implements of trade for the trained disabled persons	2.000	T- 2.000 P-1.228	T- To Provide 145 tool kits	T- To Provide 145 tool kits P- 103 tool kits were provided	Improvement of income of the disabled
4. Provision of assistive devices	0.500	T-0.500 P-1.015	T - To provide devices for 75 persons	T - To provide assistive devices for 75 persons P- 93 assitive devices were provided	Improvement of mobility of the disabled
5. Provision of financial assistance to NGOO	2.500	T-2.500 P-1.784	T- Provision of assistance to 9 NGOs	T- To Provide assistance to 9 NGOs P- 6 NGOs received assistance	Strengthening of NGOs
6. Provision of financial assistance to pre schools	0.400	T-0.400 P-0.292	T - To provide assistance to 05 pre schools teachers	T- To Provide assistance to 05 pre-school P- Provided assistance to 05 schools & 05 teachers	Integration of disabled children in main stream education
7. Reffered employment for the disabled			T- 75 persons	T - To refer 75 disabled persons for the jobs P- 82 disabled persons were referred for the jobs	Making the disabled independent
8. Issuing special identity cards for the deaf			T-To issue 50 Identity Cards	T- To issue 50 Identity Cards P- 464 Identity cards were issued	Identification of deaf persons
9.Establishment of Child Guidance Centre for children with special needs	4.200	T- 4.200 P- 0.447		Money provision for Rathnapura Child Guidance Centre	Expansion of care services for children with special needs
Total	28.000	T-28.000 P-22.425			

N.B. vote transfer from 216-02-03-1501 - Rs. 4.000 mn to 216-02-03- 1405 1405

Annexure 08

Thrust Area	Name of the Projects/ Programmes (as Budget Estimated)	Activity	Total Estimated cost (CF,FA,RF A) 2013 Rs. Mn.	Actual Expenditure as at end 2013 (CF,FA,RF A) Rs. Mn.	Actual Physical Progress as at end 2013	Allocation 2014 (CF,FA,RF A) Rs. Mn.	* Financial Target & Progress (Cumulative) 2014(Rs. Mn.)				out put target	* Physical Target & Progress (1) (out put) 2014(Cumulative)	Cumulative Impact (2)
							1st. Q.	2nd Q.	3rd Q.	4th Q.			
1. Disabled community and development 2. Protection and rehabilitation for disadvantaged groups 3. Minimization of Social issues and problems	Community Based Rehabilitation Programme Vote No 216-02-03-2502-5	Conducting awareness and training programmes for core group officers, volunteers, Community leaders and sign language training for officers				1.500	T	0.300	0.800	1.300	1.500	231 volunteer programmes 376 community leader programmes 11 sign language programmes	
							P	0.500	0.710	1.157	1.500		
		Providing assistive devices and distribute among the needy PWDs construction of toilets and ramps etc				2.000	T	0.200	0.800	1.600	2.000	115 commode toilets	
							P	1.000	1.340	1.480	2.000		
		Conducting District C.B.R. steering committees, Coregroup Progress Review programmes, Provincial Assistance review programmes				0.500	T	0.100	0.230	0.370	0.500	90 district core group programmes 7 provincial core group programmes	
							P	0.800	0.800	0.800	0.800		
	Name of the Projects/ Programmes (as Budget Estimated)	Activity	Total Estimated cost (CF,FA,RF A) 2013 Rs. Mn.	Actual Expenditure as at end 2013 (CF,FA,RF A) Rs. Mn.	Actual Physical Progress as at end 2013	Allocation 2014 (CF,FA,RF A) Rs. Mn.	* Financial Target & Progress (Cumulative) 2014 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2014(Cumulative)	Cumulative Impact (2)

		ANS. YEAR	(2) ANS. YEAR				1st. Q.	2nd Q.	3rd Q.	4th Q.	2nd Q.	
Community Based Rehabilitation Programme Vote No 216-02-03-2502-5	Printing of C.B.R. hand books and relevent documents				0.200	T	0.000	0.200	0.200	0.200	printed relevant document	
						P	0.000	0.000	0.000	0.168		
	Provision of Money for the administration, follow up and monitoring CBR programmes at District and Divisional level				0.300	T	0.060	0.140	0.230	0.300	206 divisional level steering committees	
						P	0.100	0.110	0.204	0.300		
	Conducting District and Divisional Field level Monitoring Program.				0.500	T	0.115	0.245	0.385	0.500	12 programmes	
						P	0.000	0.000	0.130	0.430		
Motivation programs for the volunteers				0.500	T	0.000	0.200	0.400	0.500			
					P	0.000	0.000	0.000	0.000			
Diversification programs for self help groups and job fair				3.500	T	0.800	1.800	2.800	3.500	431 divisional level and 23 district level self help group programmes		
					P	0.157	1.040	1.731	3.245			
Administration cost and purchased 1 computer						P				0.556		
Total					9.000	T	1.575	4.415	7.285	9.000		
						P	2.557	4.000	5.502	8.999		

T - Target

P - Progress

* progress from 01/01/2014 to 31/12/2014

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2014**

Name of the Ministry : Ministry of Social Services

Name of Agency : National Secretariat for Elders

Thrust Area	Name of the Projects/ Programmes/Activity (as Budget Estimated)	Activity	Total Estimated cost 2013 (CF,FA,RFA) Rs. Mn.	Actual Expenditure as at end 2013 (CF,FA,RFA) Rs. Mn.	Actual Physical Progress as at end 2013	Allocation 2014 (CF,FA,RFA) Rs. Mn.	*Financial Target & Progress (Cumulative) 2014 Rs. Mn.				out put target	Physical Target & Progress (1) (out put) 2014(Cumulative)	Cumulative Impact (2)	
							1st. Q	2nd Q.	3rd Q.	4th Q.		4th Q		
National Secretariat for Elders Vote No 216-01-1-1-2201	4-3-1503 Provision of welfare services and protection of rights of older persons 1. Rehabilitation & improvement of capital assets (source of funds C/F) Elders Homes managed by NGOs		10	5.787	15 elders homes	6.000	T	1.000	4.000	5.500	6.000	Giving grant for 11 elders homes	Completion 20%	
							P	0.277	0.277	0.277	5.375	part payment for Saliyapura Elders home and Sarana Anda elders home & Kaithadi, Santhom, Katharagama Elders home renovation		
	Acquisition of fixed asset Furniture & office equipment (source of funds C/F)		6.600	2.743	356 digital cameras, 13 computers, 07 printers, 13 UPS	7.000	T	3.300	6.600	7.000	7.000	Make lobby/workstation sofa set & chair '01 water filter ,01white screen, 01 I pad, 01 voice recorder, 01 television, 02 laptops	Completion 15%	
							P	2.291	3.683	3.692	5.263	payment for last year bills for digital camera 168, make a lobby, purchased office furniture, phne, part payment for 30 desktop computers & UPSs		
Mechinery		1.500	0.000		4.000	T	0.750	1.500	2.750	4.000	10 laminating mechine, 02 binding mechine, 02 photo copy mechine	Completion 15%		
						P	1.528	1.528	1.528	2.219	payment for last year bills of computer 13, printers 07, UPS 13/ office network/purchased 4 in 1 printer/purchased 1 laptop & 01 Tab.			
Trining & capacity building		1.900	0.541	payment 02 MA degree, 09 diploma cources	3.000	T	1.900	1.900	2.450	3.000	HRD & project management Advanced Diploma	Payment 15%		
						P	0.000	0.318	0.776	2.867	4 Diploma & 02 MA degree programme/ Held the EB exam, 09 provincial progress review meeting/ 05 training programme			
Total		20	9.071		20.000	T	6.950	14.000	17.700	20.000				
						P	4.096	5.806	6.273	15.724				

T - Target P - Progress

* Progress from 01/01/2014 to 31/12/2014

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2014**

Name of the Ministry : Ministry of Social Services

Name of Agency : National Secretariat for Elders

Thrust Area	Name of the Projects/ Programme (as Budget Estimated)	Activity	Total Estimated cost 2013 (CF,FA,RF A) Rs. Mn.	Actual Expenditure as at end 2013 (CF,FA,RF A) Rs. Mn.	Actual Physical Progress as at end 2013	Allocation 2014 (CF,FA,RF A) Rs. Mn.	*Financial Target & Progress (Cumulative) 2014 Rs. Mn.				out put target	Physical Target & Progress (1) (out put) 2014(Cumulative) 4th Q	Cumulative Impact (2)	
							1st. Q	2nd Q.	3rd Q.	4th Q.				
National Secretariat for Elders	Establishment of village level committees		7.000	8.288	1557 village level committees were financially assisted, 34 divisional level committees were financially assisted	5.500	T	1.400	3.500	5.000	5.500	1000 village level, 100 divisional level, 16 district level, 5 provincial level committees will be financially assisted	1000 village level, 100 divisional level, committees financially assisted	
							P	0.820	2.695	3.380	5.492		1026 village level, 26 divisional level, 02 district level, 1 provincial level committees financially assisted	
	Issuing ID cards		1.000	0.446	17821 ID cards issued	1.000	T	0.200	0.500	0.800	1.000	40000 ID cards will be issued	40000 ID cards will be issued	
							P	0.125	0.167	0.304	0.512		10978 ID cards issued	
financial assistance to day centers		1.000	0.762	31 day centers were financially assisted	2.000	T	0.200	0.500	1.500	2.000	40 day centers financially assisted	40 day centers financially assisted		
						P	1.448	1.473	1.572	1.796		79 day centers financially assisted		
	Publications		3.000	0.000		4.000	T	0.900	2.400	4.000	4.000	Awareness hand bill/ elders magazines, amended elders act, and elders hand book will be purchase & distributing, hand book english & Tamil	printed 1000 payment ledger copies, 300 visiting cards/Annual report book 50 & CD 350 & settlement GP bill. Elders day magazines 1000, Detuwara kavisith 800, Detuwara sithiwili 800, lama Katha 500, Tamil 500	
	conducting training programmes & awareness programmes		8.000	3.211	02 pre retirement programmes conducted, 06 counseling programmes for divisional level committees, 09 provincial level committee meetings	4.800	T	1.600	4.800	4.800	4.800		25 district level counseling programmes to be conducted, 09 provincial care givers programmes to be conducted, 25 district level pre-retirement programmes to be conducted	278 divisional level, 22 district level, 10 provincial level programmes conducted
	Total (Recurrent)		20.000	12.707		17.300	T	4.300	11.700	16.100	17.300			
							P	2.674	5.385	6.698	13.734			

T - Target P - Progress

* Progress from 01/01/2014 to 31/12/2014

4th Quarter - 2013

Name of the Ministry : Ministry of Social Services

Name of Agency : National Secretariat for Elders

Thrust Area	Name of the Projects/ Programme (as Budget	Activity	Total Estimated cost 2013 (CF,FA,RFA) Rs. Mn.	Actual Expenditure as at end 2013 (CF,FA, RFA)	Actual Physical Progress as at end 2013	Allocati on 2014 (CF,FA, RFA) Rs. Mn.	*Financial Target & Progress (Cumulative) 2014Rs. Mn.				out put target	Physical Target & Progress (1) (out put) 2014(Cumulative)	Cumulati ve Impact (2)
							1st. Q	2nd Q.	3rd Q.	4th Q.		4th Q	
National Secretariat for Elders	Conducting of medical clinics , issuing eye lenses and assistive devices		5.350	7.100	1782 eye lenses and 45 hering aids were issued	8.500	T	1.070	2.675	5.587	8.500	2220 eye lenses and 53 hering aids will be issued	2220 eye lenses and 53 hering devices will be issued
							P	0.904	1.779	4.313	8.475		
	Commemorating international Elders Day		6.500	6.120	01 national level programmes were ocnducted	8.000	T	0	0	4.000	8.000	01 national level programme	1 National Programme payment for Elders day event, held 1 national Elders day programme
							P	0	1.749	3.763	7.254		
	Assisting homes for the age		2.500	1.196	Katharagama Elders home refurbished Money was expended for paying salaries,waterbills clesning service, etc	1.850	T	0.500	1.250	1.550	1.850	Refurbishing Katharagama elders home	slariries, water bill electricity bill payment slariries, water bill electricity bill payment
							P	0.325	0.707	1.060	1.351		
	Maintenance Board		0.350	0.765	247 applications received, 149cases were settled, 78 meetings were conducted	1.700	T	0.425	0.850	1.275	1.700	To assist needy elders claim maintainance funds from their own children who have neglected them	On request 116 requested received, 84 solved
							P	0.168	0.412	0.657	0.984		
	Total (Recurrent)			14.700	15.181		20.050	T	1.995	4.775	12.412	20.050	
								P	1.397	4.647	9.793	18.064	
	Grand Total (Recurrent)						37.350	T	6.295	16.475	28.512	37.350	
								P	4.071	10.032	16.491	31.798	

* Progress from 01/01/2014 to 31/12/2014

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2014**

Name of the Ministry : Ministry of Social Services

Name of Agency : National Secretariat for Elders

Thrust Area	Name of the Projects/ Programme (as Budget Estimated)	Activity	Total Estimated cost 2013 (CF,FA,RFA) Rs. Mn.	Actual Expenditure as at end 2013 (CF,FA,RFA) Rs. Mn.	Actual Physical Progress as at end 2013	Allocation 2014 (CF,FA,RFA) Rs. Mn.	*Financial Target & Progress (Cumulative) 2014 Rs. Mn.				out put target	Physical Target & Progress (1) (out put) 2014(Cumulative)	Cumulative Impact (2)
							1st. Q	2nd Q.	3rd Q.	4th Q.			
		Payment of Monthly Allowance Rs 1000/- for elders over 70 years of age.				2650.000	T 662.500	1325.000	1987.500	2650.000		254000 persons	
						2650.000	P 762.000	1562.260	1974.760	2655.000			
		Total (Recurrent)	0	0		2650.000	T 662.500	1325.000	1987.500	2650.000			
							P 762.000	1562.260	1974.760	2655.000			

T - Target P - Progress
FR Rs. 5.00 mn

* Progress from 01/01/2014 to 31/12/2014