

State Ministry of Paddy and Grains, Organic Food, Vegetable, Fruits, Chillies, Onions and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture
Development Programmes & Financial Progress (Summary) – As at end of December, 2020

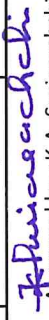
Vote	S/n.	Discription	Institute	Allocation (Rs.Mn.)	Expenditure (with bills in hand)	
					(Rs.Mn.)	(%)
● AGRICULTURE DEVELOPMENT -						
Ministry Vote - 118/425	1	Special programme for ensuring Food security (National Food Production Drive)	Ministry/DOA/DAD	3345.00	3221.71	96%
	2	Other Development Programmes		3.61	3.64	101%
		Sub total - i		3,348.61	3,225.35	96%
	1	Subscription & contribution fees		5.00	3.25	65%
		Sub total - ii		5.00	3.25	65%
● Vote - 281	1	Development Activities	Department of Agrarian Development	1,574.93	498.98	32%
		Sub total - iii		1,574.93	498.98	32%
● Vote - 118/425	1	Agricultural Development Institutions (Capital)	HARTI/NIPHM/SLCARP/Economic centers	303.50	305.52	101%
		Sub total - iv		303.50	305.52	101%
		Grand Total - (i+ii+iii+iv)		5,232.04	4,033.10	77%

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State Ministry of Paddy and Grains, Organic Food, Vegetable, Fruits, Chillies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture

Vote : 425 - Development Programmes - Financial progress summary end of December, 2020

S/n	Vote No.	Name of the Programme/Project	Allocation 2020 (Rs.Mn.)	Expenditure 2020 (Rs.Mn.)	Bills in hand 2020 (Rs.Mn.)	Expenditure with bills in hand (Rs.Mn.)	Commitments	Percentage (%)	Responsibility	Physical Progress
Development Projects (Capital)										
1	425-02-03-04-2509	Special Programme for food Security	3345.00	2992.63	32.38	3221.71		96%	DOA/DAD/PHT/NF PB/DS/PC	
	118-02-03-20 -2509	National Food Production Drive- Bills in Hand 2019			196.70					
	425-2-3-5-2507	Implementation of National Agricultural Research Plan with universities (NARP)	3.61	3.54	0.10	3.64		101%		Agreements were already signed for new 3 sub Projects Procurement process completed to purchasing necessary lab equipment.
Sub total - i			3348.61	2996.17	229.18	3225.35		96%		
Other Projects (Recurrent)										
2	425-1-2-1505	Subscription & contribution fees	5.00	3.25		3.246		65%	Project Division	
Sub total - ii			5.00	3.25	-	3.246		65%		
Department of Agrarian Development										
1	281-01-01-0-2003	Vehicles	2.25	1.00	0.00	1.000	0.00	44%		Repaired 4 vehicles
2	281-01-01-0-2108	Capital payment for leased vehicles	26.70	5.68	0.00	5.680	0.00	21%		Paid for 4 Trainers
3	281-01-01-0-2401	Training & capacity building	0.54	0.50	0.00	0.500	0.00	93%		Settled Bills in hand in 2019 - Released 11Mn as a recovery of Exceeded amount in third Quarter
4	281-02-02-0-2001	Rehabilitation of Agrarian service centers & Fertilizer stores	113.26	102.46	0.00	102.460	0.00	90%		Repaired 9 Machines & Bought Spare Parts , Rs.399,248.26 Allocation is Recovered From Hambanthota District
5	281-02-02-0-2002	Rehabilitation and Improvement of Plant, Machinery & equipment	1.41	0.60	0.00	0.601		43%		Repaired 8 Vehicles
6	281-02-02-0-2003	Vehicles	7.78	1.25	0.00	1.250		16%		
7	281-2-2-0-2104	Construction of new building and structures	20.85	16.53		16.530		79%		Settled Bills in hand in 2019 - Released 4.7Mn as a recovery of Exceeded amount in third Quarter
8	281-02-02-08-2104	Construction of new Fertilizer stores	23.04	11.39	4.99	16.380	1.11	71%		Settled Bills in hand and Commitments in 2019
9	281-2-2-10-2507	Research & Development	3.10	4.87				0%		2 Projects are completed in Vavuniya District. Addition allocation = Rs.2,879,000 Total Allocation for Vote = Rs.4,879,000
10	281-02-02-12-2506	Improvement of Minor irrigation and recultivation abandoned paddy lands	1343.00	163.00	163.76	326.760	25.97	24%		671 Projects are Completed & 14 Projects are ongoing
11	281-02-02-13-2506	Development of village Tank Cascade System. (Ellangawa)	33.00	22.95	0.00	22.950		70%		13 Projects are completed, All Payments Completed ,
Sub Total - iii			1574.93	330.23	168.75	498.98		32%		
Other Institutions of the Agriculture Division										

425-2-3-1-2201	Hector Kobbekaduwa Agrarian Research and Training Institute - (HARTI)	1.50	1.01	0.47		0%	HARTI	16 programmes were conducted in Madala district, and about 1610 women farmer leaders were trained and 350 women farmer leaders will be trained. Three RIC meeting was conducted during the year. Not any purchases done during the quarter. 17 research projects carried out.
425-2-3-2-2201	National Institute of Post Harvest Technology - (NIPHM)	1.00	0.71			0%	NIPHM	Procurement process is in progress. Some of the equipments were received. Physical progress - 85%
425-2-3-3-2201	Sri Lanka Council for Agricultural Research Policy - (SLCARP)	1.00	1.00	2.33	3.33	333%	SLCARP	INFORM database compiled / 4 external reviews conducted / progress reviewed of 8 institutes / 1 Action plan progress monitoring workshop conducted
425-2-3-8-2506	Establishment of economic centers	300.00	300.00		300.00	100%		
	Sub Total - vi	303.50	302.72	2.80	305.52	101%		
Grand Total (i+ii+iii+iv)		5,232.04	3,632.37	400.73	4,033.10	77%		