

Ministry of 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 -						
● Development Projects (Capital)		Introduce a Contributory Insurance Scheme for farmers		1514.00	3440.50	227%
		Sub total -i		1514.00	3440.50	227%
● Ministry Vote - 118 Foreign funded projects	1	Climate Smart Irrigated Agriculture Project - (CSIAP) GOSL/WB	Ministry	794.35	721.36	91%
	2	Small Holder Agri Bussiness Partnerships Programme (SAPP) - IFAD		588.70	582.20	99%
	3	Agriculture Sector Modernization Project (ASMP) Component 2 - GOSL/WB		1276.50	1261.50	99%
	4	Agriculture Sector Modernization Project (ASMP)Component 1		400.00	0.00	0%
	5	Establishment of Dairy Processing Plant at Badalgama - GOSL/Denmark		412.76	75.95	18%
	5	Importation of 20,000 Dairy Animals - GOSL/Australia		13.50	10.27	76%
		Development of Mini Dairy Cooperative Societies		716.86	224.99	31%
		Sub total -ii		4,202.67	2,876.27	68%
● Vote - 285 (Special projects)	1	Research & Development	Department of Agriculture	226.15	222.25	98%
	2	Extension & Training		105.66	103.09	98%
	3	Seed Certification & Plant Protection		484.60	479.59	99%
		Sub total -iii		816.41	804.93	99%
● Vote - 118	1	Agricultural Development Institutions (Capital)	AAIB	1.00	0	0%
		Sub total -vi		1.00	0	0%
		Grand Total - (i+ii+iii+iv)		6,534.08	7,121.70	109%

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Ministry of Agriculture

Progress of Foreign Funded Projects up to end of December, 2020

S/ n.	Vote No.	Name of the Programme/Project	Project Allocation (Rs.Mn.)	Allocation for 2020 (Rs.Mn.)	Financial Progress for 2020					Cumulative Progress up to end of 2020		Physical Progress for 2020		Reason for not achieving the progress
					Expenditure in 2020 (Rs.Mn.)	Bills in hand 2020 (Rs.Mn.)	Expenditure - with bills in hand (Rs.Mn.)	Commitments (Rs.Mn.)	(%)	Financial Progress up to end of 2020 (Rs.Mn.)	%	In Figures	%	
	118-02-03-47-2506													
1		Climate Smart Irrigated Agriculture Project - (CSIAP) GOSL/WB	22,500.00	794.35	721.36	0.00	721.36	0.00	91%	976.6	4%		7%	*Cluster village production program - 182.73 ha harvested, covering 752 farmers, 444.88 metric ton (Ground nut & cowpea, water melon) *Prepared 01 manual Manuals for climate resilience practices & technologies *COVID 19- Yala production program - 1305 ha harvested covering nine crops with 6632 farmers 2521 metric ton (Ground nut, Cowpea, mung bean, Maize, black gram, finger millet, chillies & so on) *Maha season 2020/21 cultivation program- 3578 ha cultivated *Ground control points for 22 tanks - Completed *Command area Track plan -11 tanks

S/n.	Vote No.	Name of the Programme/Project	Project Allocation (Rs.Mn.)	Allocation for 2020 (Rs.Mn.)	Financial Progress for 2020					Cumulative Progress up to end of 2020		Physical Progress for 2020		Reason for not achieving the progress	
					Expenditure in 2020 (Rs.Mn.)	Bills in hand 2020 (Rs.Mn.)	Expenditure - with bills in hand (Rs.Mn.)	Commitments (Rs.Mn.)	(%)	Financial Progress up to end of 2020 (Rs.Mn.)	%	In Figures	%		Responsibility
2	118-2-03-053-2202	Small Holder Agri Bussiness Partnerships Programme (SAPP) - IFAD	17,171.00	588.70	582.20	0.00	582.20	2,939.80	99%	2,357.62	14%	* Access to Commercial Partnerships -12,968 beneficiaries within 2020 *Access to Rural Finance -11,506 Loans *Programme Management and Policy Dialogue - 06 workshops, 20 Surveys, 02 Studies	42%	SAPP	
	0.00				0.00										
3	118-02-03-39-2507	Agriculture Sector Modernization Project (ASMP) Component 2 - GOSL/WB	9,374.37	1276.50			0.00			0%	1261.5	13%			ASMP

S/n.	Vote No.	Name of the Programme/Project	Project Allocation (Rs.Mn.)	Allocation for 2020 (Rs.Mn.)	Financial Progress for 2020					Cumulative Progress up to end of 2020		Physical Progress for 2020		Reason for not achieving the progress	
					Expenditure in 2020 (Rs.Mn.)	Bills in hand 2020 (Rs.Mn.)	Expenditure - with bills in hand (Rs.Mn.)	Commitments (Rs.Mn.)	(%)	Financial Progress up to end of 2020 (Rs.Mn.)	%	In Figures	%		Responsibility
4	118-2-03-054-2507	Establishment of Dairy Processing Plant at Badalgama -GOSL/Denmark	9531.32	412.76	75.95	0.00	75.95	3.68	18%	10,796.86	113%	civil construction works and the machine installations going on	92%	State Ministry of Livestock, Farm Promotion, and Dairy & Egg Related Industries	Slow progress in machine installation and the arrival of consignments due to COVID situation
5	118-2-03-055-2506	Importation of 20,000 Dairy Animals - GOSL/Australia	10,723.00	13.50	10.27	0.00	10.27	0.00	76%	4,488.82	42%	5,000 dairy animals were imported under the Phase I of the project	35%		
6	118-2-03-056-2506	Development of Mini Dairy Cooperative Societies	3600.00	716.86	224.99	0.00	224.99	0.00	31%	2,127.97	59%	01 mini dairy processing center at Puttalam has been established	20%		
Total			72,899.69	3,802.67	1,614.77	0.00	1,614.77	2,943.48		22,009.37					

Ministry of Agriculture
Financial & Physical Progress up to end of December, 2020

S/n	Vote No.	Name of the Programme/Project	Allocation 2020 (Rs.Mn.)	Financial Progress up to 31.12.2020			Physical Progress		Responsibility		
				Expenditure 2020 (Rs.Mn.)	Bills in hand 2020 (Rs.Mn.)	Expenditure with bills in hand (Rs.Mn.)	Commitments (%)	In figures (%)			
Ministry of Agriculture											
• Development Projects (Capital)											
1	118-02-03-43-2202	Introduce a Contributory Insurance Scheme for farmers	1514.00	1514.00	1926.50	3440.50	3440.50	227%	* 139,291 Farmers and 186,296 acres (Indemnity payments for 2017 Yala, 2017/18 Maha, 2018 Yala, 2018/19 Maha, 2019 Yala and 2019/20 Maha)	100%	AAIB
Sub total - i			1514.00	1514.00	1926.50	3440.50	3440.50	227%		100%	
Department of Agriculture											
I. Agricultural Research & Development (Special Projects)											
1	285-2-2-4-2507	Small scale Agriculture Research Project	37.25	34.38	0.97	35.35	0.17	95%	*22 projects are going on	77%	
2	285-2-2-5-2507	Implementation of National Agricultural Research Plan (NARP)	10.55	10.55	0.00	10.55	0.00	100%	*31 projects are going on	51%	
3	285-2-2-7-2507	Implementation of Soil Conservation Act	1.79	1.79	0.00	1.79	0.00	100%	*Soil Conservation - Uva(8.25 Ac), Sabaragamuwa (13.5 Ac), Central (8.25 Ac) *Repairing of road side awareness boards completed Purchased soil conservation equipments (ranging poles) *Training programmes completed	100%	DOA
4	285-2-2-8-2507	Development of New Hybrids & Open Pollinated Chilli, Maize, Onion Vegetables and Fruit Varieties and Production of Seeds	36.17	36.16	0.00	36.16	0.00	100%	*Variety development programmes are going on Developed 10 Ac research land * Purchased the materials required to renovate 3 protected plant houses	90%	DOA
5	285-2-2-13-2507	Climate resilient green technological improvement for food crop production ensuring food security in Sri Lanka	30.10	30.10	0.00	30.10	0.00	100%	*Variety development programmes are going on *Experiments on nutrient management & pest and diseases are going on * Completed 2 agro – wells * Renovated 1 irrigation channel	95%	
6	285-2-2-14-2507	Agri Business supporting scheme for farmers	110.30	108.30	0	108.300	0	98%	* Produced 40,000 Banana tissue culture plants * Completed the tissue culture production laboratory at FRDI	100%	
Total			226.15	221.28	0.97	222.25	0.17	98%			

S/n	Vote No.	Name of the Programme/Project	Allocation 2020 (Rs.Mn.)	Financial Progress up to 31.12.2020			Physical Progress		Responsibility	
				Expenditure 2020 (Rs.Mn.)	Expenditure - hand bills in (Rs.Mn.)	Commitments	In figures	(%)		
2. Agricultural Extension & Training										
1	285-2-3-2-2105	Agriculture School Farms (Land Development)	18.90	18.90	0.00	18.90	0	100%	*Purchased equipment, farm inputs * Car park expansion & Fence (Helaboju premises) - are completed in NAICC	90%
2	285-2-3-4-2509	Media Program	28.00	25.54	0.00	25.54	0	91%	*Radio programs - 1019, *Purchased audio, video equipments Printed Books - 66,830, posters - 22,500, leaflets - 79,500	100%
3	285-2-3-6-2401	ASDA	0.85	0.74	0.00	0.74	0	87%	*Reviewed research papers, Purchased stationary	100%
4	285-2-3-7-2507	Bataatha & Gannoruwa Agro Technology Park	4.09	4.09	0.00	4.09	0	100%	*Gannoruwa - Construction of a summer hut for field crop unit, Renovation of mushroom growing shed Construction of rain shelter under the lire canopy at Helaboju hala are completed	100%
5	285-2-3-8-2506	Improvement School of Agriculture (SOA)	9.52	9.52	0.00	9.52	0	100%	Work going on	75%
6	285-2-3-9-2507	Strengthening & implementation of good agriculture practices for fresh fruits & vegetables	44.30	44.30	0.00	44.30	0	100%	* 528 New certified GAP farms * Entry certificates - 1315 *Renewed farms - 20 *EU field inspections - 896	95%
Total			105.66	103.09	0.00	103.09	0	98%		
3. Seed and planting material development & seed certification & plant protection										
1	285-2-4-1-2509	National Seed Production and Purchasing Program	406.60	406.60	0.00	406.60	0	100%	Purchased * OFC seeds - 908.6 MT *Paddy seeds - 40,385 bu. *Vegetables seeds - 7495 kg	98%
2	285-2-4-4-2507	Quality Assurance of Seed and Planting Materials through the Implementation of Seed Act	7.65	7.65	0.00	7.65	0	100%	*3 training programmes (275 participants) *Purchased chemical, equipments, experimental materials & other inputs for 5 seed testing labs * Purchased sticker papers & other inputs for fruit labels & printing	100%
3	285-2-4-5-2506	Accelerated seed farms development programme	8.00	7.96	0.00	7.96	0	100%	*Development of Irrigation systems, Purchasing of machineries & equipments, Land development & improvement of infrastructure facilities in Bataatha, Middeniya, Rahangala & Ambepussa seed farms & Kahagolla sales center are completed	100%

S/n	Vote No.	Name of the Programme/Project	Allocation 2020 (Rs.Mn.)	Financial Progress up to 31.12.2020			Physical Progress			Responsibility
				Expenditure 2020 (Rs.Mn.)	Bills in hand 2020 (Rs.Mn.)	Expenditure - with bills in hand (Rs.Mn.)	Commitments	(%)	In figures	
4	285-2-4-7-2104	Strengthening of seed certification activities	1.00	1.00	0.00	1.00	0	100%	*Renovation of germination rooms in Paranthan STL & Central seed laboratory at Peradeniya are completed * Purchased experimental materials for seed testing at SHUT -CP	100%
5	285-2-4-8-2507	Minimize Potential Adverse Effects of Agro – Chemicals on Human Health and Environment	9.40	9.40	0.00	9.40	0	100%	*Co - processing of the remaining stock of processed obsolete pesticides and confiscated chemicals completed	100%
6	285-2-4-9-2507	Promotion of Local Seed Potato Production	16.35	16.30	0.00	16.30	0	100%	* Purchasing Machineries, equipments, goods and materials & Repairing work are completed Seethaeliya farm & Seethaeliya Research Station	100%
7	285-2-4-10-2507	Repair the Present Plant Genetic Resources Bank at Gannoruwa	20.00	20.00	0.00	20.00	0	100%	*Repairing & Machine installation work are in progress	75%
8	285-2-4-11-2507	Upgrading the Facilities at Air port Quarantine entry point to confirm International standers to facilitate enhanced phytosanitary during import & export	15.60	10.68	0.00	10.68	0	68%	* Building structure completed & tiling, painting & wiring work are ongoing	85%
Total			484.60	479.59	0.00	479.59	0	99%		
Sub Total - ii			816.41	803.95	0.97	804.92	0.17	99%		
Other Institutions under the purview of Ministry of Agriculture										
1	118-2-3-49-2201	Agriculture and Agrarian Insurance Board - (AIB)	1.00	0.00	0.00	0.000	0.00		Funds not released	
Sub Total - iii			1.00	0.00	0.00	0.00	0.00	0%		
Grand Total (i+ii+iii)			2,331.41	2,317.95	1,927.47	4,245.42	3,440.67	182%		