

Physical & Financial Progress as at 31st December - 2019

Department : Ministry of Agriculture


Institute : Hadabima Authority of Sri Lanka


Project : Planting Programme of 1 Million Jack Fruit Plants


Vote No. :

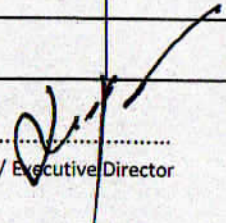
No.	Activity	Allocation	F/P	Quarterly Cumulative financial (Rs.Mn.) and Physical Target (%)				Cumulative Progress			Annual Physical Target (Quantity - In figures)	Implemented Area (District / Divisional Secretariat Division)	
				1st Q	2nd Q	3rd Q	4th Q	Financial (Rs.Mn.)					Physical (in figures)
								Paid	Bills in hand	Commitments			
1	Distribute of Plants												
1.1	Budded Plants	9.54	F	1.0	5.0	9.0	9.0	9.536			51252	57,500 Plants	
			P	11%	56%	100%	100%						
1.2	Seed Plants	1.87	F		2.5	5.0	5.0	1.873			89630	100,000 Plants	
			P		50%	100%	100%						
	sub total	11.41		1.00	7.50	14.00	14.00	11.409	0.000				
2													
2.1	Awareness and Media Programme	0.04	F			0.025	0.05	0.037					
			P										
2.2	Transport Cost	0.68	F	0.15	0.30	0.45	0.50	0.487	0.012				
			P										
2.3	Administrative Cost	0.38	F	0.1125	0.225	0.34	0.45	0.303	0.004				
			P										
	Sub Total	1.09		0.26	0.53	0.81	1.00	0.827	0.02				
	Total	12.50		1.26	8.03	14.81	15.00	12.236	0.016				

All Districts and all divisional Secretariat divisions.

Prepared by :  H.M.S. Senevirathna/Management Assistant

Checked by :  H.M. Wijerathne/Head of Branch

Certified by :  B.T.S.W. Kumara/Assistant Director (Planning)

Approved By :  Chaminda Ekanayake / Executive Director