



Annual Performance Report - 2021

Expenditure Head No:- 425/426

**State Ministry of Organic Fertilizer Production Promotion and
Supply Regulation and Promotion of Paddy and Grains, Organic
Food, Vegetable, Fruit, Chilly, Onion and Potato Cultivation
Promotion, Seed Production and Advanced Technology
Agriculture**

Ministry of Agriculture
Annual Performance Report - 2021

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Supply Regulation and Promotion of Paddy and Grain, Organic
Food, Vegetable, Fruit, Chilli, Onion and Potato Cultivation
Promotion, Seed Production and Advanced Technology
Agriculture**

State Minister - Hon. Shashindra Rajapaksha

Secretary - Mr. M.N. Ranasinghe

State Ministry of Paddy and Grain, Organic Food, Vegetable, Fruit, Chilli, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture (Expenditure Head 425) and State Ministry of Organic and Natural Fertilizer Production, Supply and Regulation (Expenditure head - 426) are amalgamated by Extraordinary Gazette Notification No. 2235/45 dated 07.07.2021.

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Institutional Profile / Excetive Summary

In the year 2021, due to various environmental and human impacts on the world's development processes, it is clear that we will have to overcome some of the key challenges with regard to the sustainable development of agricultural sector. Key challeges were; identifying areas that need to be addressed, such as, formulation and implementation of green agriculture policy and adoption of new technologies and cultivation methods (safe indoor cultivation and identification of crop diversity). Agricultural development was become a major challenge in the face of the intensifying Covid 19 epidemic since early 2021.

However, the State Ministry of Agriculture functioned to overcome the aforementioned challenges with regard to the development of the entire agricultural sector by mobilizing broader areas such as irrigation, livestock and rural economic development etc.

Furthermore, global warming and climate change are having a major impact on agriculture and human livelihoods. Disasters such as landslides, droughts and floods have a major impact on agriculture. The key areas identified to prevent impediments thereby twisted are awareness of mitigation of climatic changes, financial literacy and marketing programs, human capital development, crop productivity enhancement etc. further, steps have been taken to mitigate the damages by wildlife and post-harvest losses.

In the journey towards prosperity with a sustainable agro-economy, it is our responsibility to further strengthen the work-plan initiated by the Government towards the development of livelihood of the rural people and building up a sustainable agriculture.

Similarly, in the area of regional development, steps should be taken to increase agricultural productivity by identifying the back ward and areas existing ares. Further, along with the introduction of new technologies onbehalf of tarditional practices, further, improvement of agricultural irrigation systems aimed to support the rural economy. Among the Sustainable Development Goals to be achieved by 2030, some plans for the promotion of sustainable agriculture have been initiated.

The Fertilizer Subsidy Program has been launched under the Special Program to establish Food Security and promote Sustainable Agriculture and thereby steps have been taken to provide required fertilizers with free of charge to the farmers for paddy and subsidized fertilizer for other crops as well.

The National Fertilizer Secretariat, an affiliated body of the State Ministry of Fertilizer Production and Supply, Regulation of Use of Chemical Fertilizers and Pesticides is implementing Fertilizer Subsidy Program for Paddy and Other Crops, and carrying out Testing of Fertilizer Samples at District Level, training Farmers, convening District Ferilizer Sub-Committee meetings and launching Promotion Programs on use of organic fertilizers to meet Government's objectives. It is expected to promote and regulate the use of quality fertilizers, train farmers and educate them on the use of organic fertilizers.

Vision

To become a pioneer in organic farming in the world.

Mission

To provide farmers with knowledge, advanced technology and facilities in order to make them partners in the green economy, produce organic fertilizer for green agriculture, encourage its use, build up suitable enterprenoures and ensure national food security by introducing high quality foods into the market.

Scope

Development and implementation of relevant policies to accelerate economic growth and social progress based on the National Policy“Saubagye Dekma”

Duties and Functions

Under the guidance and instructions of the Minister of Agriculture, in order to promote the use of 'standard eco-friendly organic fertilizers and establish a high-tech agriculture' assisting by the State Ministry of Paddy and Grain, Organic Food, Vegetable, Fruit, Chilli, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture for development of relevant policies under its scope according to the laws and ordinances, implementation of national budget and the projects under state investments and national development programs and implementation of projects and programs relating to scope and subject matters of the following departments, government corporations and statutory bodies, and carrying out feedback and evaluation.

Special Priorities

1. Preparation of methodology to distribute environment-friendly organic fertilizers with international standard for cultivation systems in technology for vegetables, fruits and horticulture including major crops of paddy, grains, pepper, cloves and cocoa as well as high quality seeds and plants. (see the gazette)
2. Encouraging the production of environment-friendly organic fertilizers and the production of high quality manures locally using local raw materials in accordance with international standards.
3. Implementating a fair price policy and crop diversification program in collaboration with the relevant institutions to the satisfaction of the local farmer and consumer.
4. Implementation of programs to encourage the use of organic fertilizers and non-toxic food production.

5. Implementation of Samurdhi and Low Income Horticulture Program to expand the consumption of organic vegetables and fruits at the household level.
6. Minimizing importation of dried chilies, maize, soya, green gram and cowpea, onions and potatoes by increasing their production.
7. Implementation of a work-plan to facilitate exports by storing excess products and adding value to such products.
8. Enhancement of Agricultural Harvesting and Processing Centers for exportation of value added products.
9. Implementation of a work-plan for the promotion of vegetable and fruit related export-manufacturing industries.
10. Introducing a national seed policy for quality seed production at global level.
11. Regulating the importation of such seeds with the standard certification accepted by the Institute of Sri Lanka Standards in order to ensure the quality of the imported seeds.
12. Encouraging private sector to produce quality seeds and planting material.
13. Introduction of high yielding seeds and plants that are resilient to endemic genetic diseases and climate change.
14. Development of Government farms and Seed Production farms.
15. Conducting complete studies at the local level on ground water, land preparation, selection of seed and plants, fertilizer application, pre- and post-harvest within new water systems, and educating the farmers about it.
16. Focusing on market value added industrial products through required knowledge, technical equIPM(Intergrated Pest Management)ent, land use, pecuniary contribution to move towards a technical agriculture.
17. Implementing a program by way of integrating the public and private sectors using new technologies to prevent waste during harvesting, transportation and unloading.
18. Making the economic benefits of water consumption maximized by introducing high yielding methods of using water thriftily.

Relevant Institutional and Legal Framework

Departments, statutory bodies, public corporations	Laws and regulations to be implemented
1. National Fertilizer Secretariat 2. Ceylon Fertilizer Company Limited 3. Colombo Commercial Fertilizer Company Limited 4. Sri Lanka National Poverty Alleviation Board (National Food Promotion Board) 5. Regional Economic Centers 6. Department of Agrarian Development 7. National Institute of Post-Harvest Management	• Fertilizer Regulation Act (No.68 of 1988) • Sri Lanka National Poverty Alleviation Board Act (No. 18 of 1973) • Pesticides Control Act (No.33 of 1980) • Plant Protection Act (No.35 of 1999) • Gramodaya Board Act (No. 28 of 1982) • Agrarian Development Act (No. 46 of 2000) • Tree Felling (Control) Act (No. 9 of 1951) • Seed Paddy Act (No.22 of 2003) • Soil Conservation Act (No.24 of 1996)

Organizational Chart after establishment of the State Ministry of Organic Fertilizer Production Promotion and Supply Regulation and Paddy and Grain, Organic Food, Vegetable, Fruit, Chilly, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture with the amalgamation of the State Ministry of Paddy and Grain, Organic Food, Vegetable, Fruit, Chilly, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture and the State Ministry of Fertilizer Production and Supply, Regulation of Use of Chemical Fertilizers, in terms of the Extraordinary Gazette Notification No. 2235/45 dated 07.07.2021.





Annual Performance Report for the Year 2021

Institution's Name - State Ministry of Paddy and Grain, Organic Food, Vegetable, Fruit, Chilly, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture

Expenditure Head - 425

Chapter 01 - Institutional Profile / Executive Summary

1.1 Implementation of National Policy

National Policy - “Towards a Vision of Prosperity People-centered economy”

According to the National Policy of Vision of Prosperity Program of the State Ministry of Paddy and Grain, Organic Food, Vegetable, Fruit, Chilly, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture:

- To make farming a profession that attracts even those who are engaged in other occupations instead of leaving farming and turning to other occupations. Future programs have been formulated to implement the principles of building an improved agro- economy that can produce high quality high yields with low production costs and high technological methods in small plots of land.

Main Objectives of Agricultural Development

- Agricultural development through high technological innovations
- Build a healthy and productive nation that guarantees the people's right to safe food.
- International export activities through value added products with the help of new technologies
- Ensuring farmer welfare
- Enhancing land productivity
- Modernization of agriculture
- Promoting young entrepreneurship
- Making a revolution in the use of fertilizers
- Production of seeds and planting material
- Packing and storage
- Marketing and transportation
- Research for Agricultural Innovation
- Assisting paddy farmers

1.2 Vision, Mission, Objectives of the State Ministry of Agriculture

1.2.1 Vision

Sustainable agriculture with an integrated approach to food security and safety

1.2.2 Mission

Establishing a competitive entrepreneurial agriculture through good institutional and personal coordination by utilizing limited resources efficiently and effectively

1.2.3 Objectives

- Expanding agro-technical knowledge tailored to each target group in order to direct traditional farmers, youth and students towards modern agricultural education opportunities
- Encouragement of young agro-entrepreneurs
- Develop and implement an approach with a mechanism that integrates all relevant institutions for the upliftment of agriculture
- Regulate and activate chemical pesticides and other chemical compounds used in agriculture to a specific standard.
- Expansion of financial resources, crop insurance schemes and farmer retirement schemes as required for agricultural activities
- Providing higher prices for farmers' produce by strengthening supply links between direct producers, processing companies, wholesalers and exporters
- Implement a new strategic plan for product marketing facilities
- To regulate the decline in the income of the producers through the planned intervention of the government during the harvest season.
- Implementation of methods of providing quality seeds and plants to the farming community
- Water management and handling water supply according to the cultivation needs of the farmers

1.2.4 New Scope

Based on a National Agricultural Policy, create a prosperous indigenous agro-culture and agro-business community in the utilization of modern technology to make a significant contribution to the country's GDP and provide non-toxic quality food and agricultural products that are adequate to local and international consumers. Utilizing food security, improving the livelihoods of the farming community, transforming subsistence farming methods into commercially viable new technological agricultural products and achieving economic development that involves all parties through access to agro-industrialization.

1.2.5 Duties and Functions

According to the Vision of Prosperity Policy Statement and based on another National Policy anticipated to implement by the Government, for establishing a new technological agriculture, providing policy guidance to the relevant State Ministries, preparation of relevant policies to the agricultural sector according to proper laws and ordinance, implementing projects under National Budget, State Investment and Development Work-plans.

1.2.6 Special Areas

- I. Providing a fair price for the farmer
- II. Health safety food
- III. Improving production and productivity
- IV. Becoming Self-sufficiency in seeds and planting material
- V. Post harvest management
- VI. Innovative technology
- VII. Water management

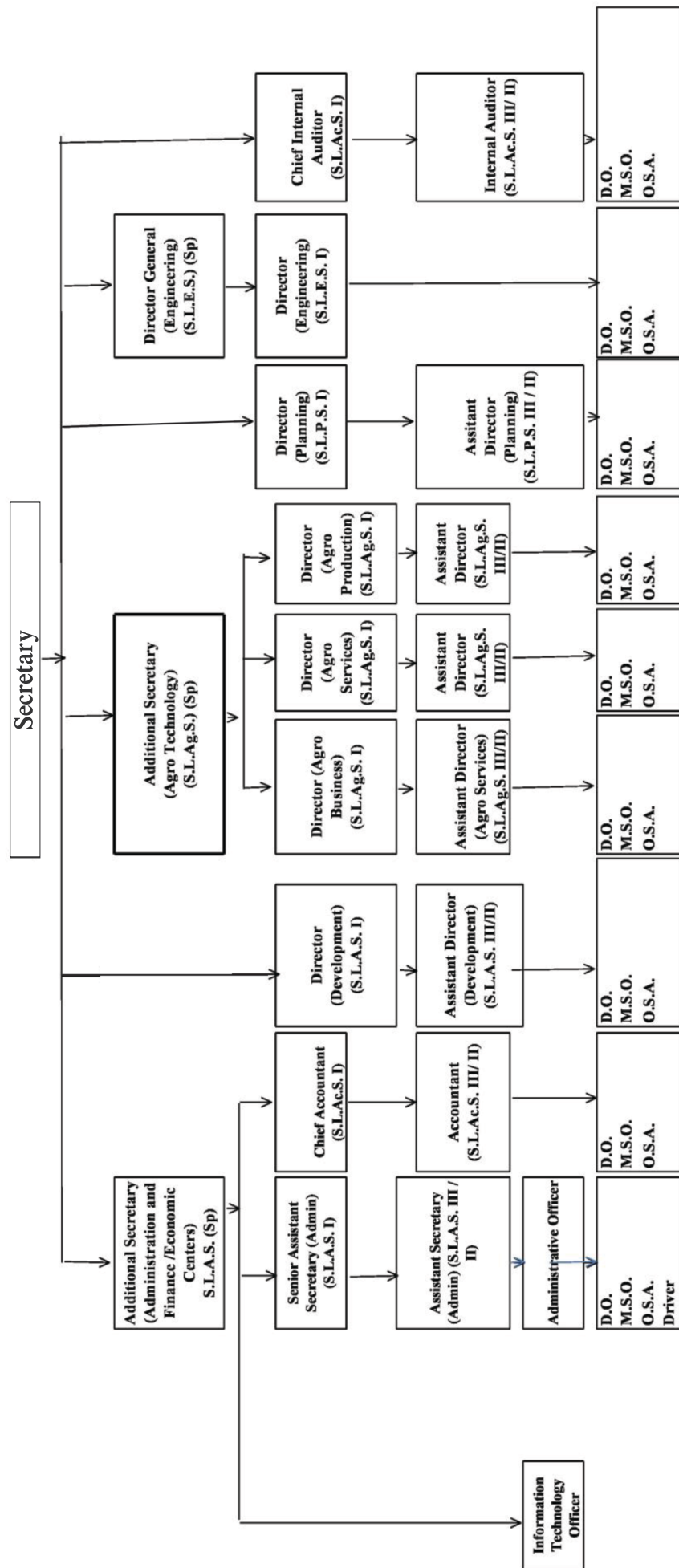
1.2.7 Institutions coming under the Ministry and Laws and Ordinances

Departments, statutory bodies, public corporations	Laws and ordinances to be implemented
1. Regional Economic Centers 2. Paddy Marketing Board (PMB) 3. Department of Agrarian Development (DAD) 4. Hector Kobbekaduwa Agrarian Research and Training Institute (HARTI) 5. Sri Lanka Council for Agricultural Research Policy (SLCARP) 6. National Institute of Post-Harvest Management (NIPHM)	Paddy Marketing Board Act (No. 14 of 1971) Agrarian Development Act (No. 46 of 2000) Agrarian Research and Training Institutions Act (No. 5 of 1972) Sri Lanka Council for Agricultural Research and Policy Act (No. 47 of 1987) Gramodaya Board Act (No. 28 of 1982) Tree Felling (control) Act (No. 9 of 1951) Seed Paddy Act (No. 22 of 2005) Soil Conservation Act (No. 25 of 1951) ,

1.3 Organizational Chart

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

Organizational Structure



2. Progress, Vision and Institutions coming under the Ministry

State Ministry of Organic Fertilizer Production Promotion and Supply Regulation and Promotion of Paddy and Grains, Organic Food, Vegetable, Fruit, Chilly, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture
Expenditure Head 425 - Development Programs - Financial Progress up to the End of December 2021 - Summary

Financial Progress of Development Programs (Summary) - as at 31/12/2021

S.No.	Expenditure Head	Institution	Budgetary Provision (Rs.Mn.) (1)	Provision For approved Programs (Rs.Mn.) (2)	Accrued Expenditure (Rs.Mn.) (3)	(3)/(2) (%)
1	425-2-03-004-2509	Special program for food security	4,630.00	4,119.46	2,502.65	61
	Sub Total - i		4,630.00	4,119.46	2,502.65	61
2	425-2-03-002-2201	National Institute of Post Harvest Management - Capital Expenditure	34.00	9.85	4.38	45
3	425-2-03-008-2506	Dedicated Economic Centers	300.00	250.00	35.34	14
4	425-2-03-010-2202	National Program for the Promotion of Eco-Friendly Organic Cultivation and Organic Fertilizer	70.00	70.00	58.55	84
	Sub Total - ii		404.00	329.85	98.27	30
5	Expenditure Head - 281	Department of Agrarian Development - Capital Expenditure	1,984.00	1,984.00	1535.73	77
	Sub Total - iii		1,984.00	1,984.00	1535.73	77
	Gross Total - (i+ii+iii)		7,018.00	6,433.31	4,136.65	64

2.1. Special Program to establish Food Security

Introduction

"In December 2018, the United Nations General Assembly declared World Food Security Day for the first time. The World Food Security Day falls on June 7. Food Security - Everyone's Business' The theme of this year's Food Security is "Prevent COVID-19 - Ensure Food Security through a Healthy Market". To overcome this theme and for a healthier nation, the State Ministry of Agriculture has launched a special program on food security. Promoting the sustainable agriculture and food security in Sri Lanka and raising the performance of the agriculture sector by 2021 was a challenge ahead of the process of overcoming the challenges facing in the Global Sustainable Development Goals.

However, maintaining a quality diet, sustainable living standard and good health is essential. Food security has already been identified as a major challenge to Sri Lanka. Food security needs to be implemented at the farm level, including the elimination of agrochemicals, pesticides, misuse of various hormones, the use of chemicals, the prevention of people from being diagnosed with undiagnosed kidney disease, and the prevention of food production due to epidemics, even in emergencies. Steps have been taken to reduce food insecurity by providing stores facilities required to maintain the food supply, prevent crop damages, update existing rules for food security by introducing new rules and regulations and liaising with the relevant agencies.

2.1.1. Crop Development Program

2.1.1.1. Paddy Production and Productivity Improvement Program

Western Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In deatils	%
Provide subsidies for proper land preparation by disc plough or mould board plough	2.09	-	-	-		100
Provide subsidies for soil fertility improvement	0.93					100
Provide parachute tray with 50% farmer contribution	0.84					100
Provide seed paddy to increase seed paddy production	0.10					100
Conducting IPM(Intergrated Pest Management) programs						
Conducting farmer field days IPM(Intergrated Pest Management) program						
Total	3.96		3.93	99		100

Southern Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In deatils	%
Provide subsidies for proper land preparation by disc plough or mould board plough (Rs 4500/ac)	1.37	-	2.60	91	75 Acres are prepaied.47.75 Acres are prepared	100
Provide subsidies (Rs 1000/ac)for paddy plot consolidation to facilitate mechanization	0.60				55 Acres are prepared	100
Provide subsidies (Rs 2000/ac) for paddy soil fertility improvement (Charcoal ,organic manure	0.61				109 ac are prepared	26
Provide parachute trays with 50% farmer contribution (400 trays/ac)	0.25				buy 7750 trays & buy 15 packet	
Provide seed paddy to increase seed paddy	0.02				buy 100 packet	
Total	2.86		2.60	91		

Central Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In deatils	%
Provide subsidies for proper land preparation by disc plough or mould board plough	2.79	-	7.97	100	100% target achieved	100
Provide subsidies (Rs 2000/ac)for soil fertility improvement (charcoal, organic manure, dolomite, etc)	1.24					
Provide parachute trays with 50% farmer contribution (400trays/ac)	2.76					
Provide seed paddy to increase seed paddy production(2kg pack/farmer)	0.10					
Conducting IPM(INTERGRATED PEST MANAGEMENT) programs and campaigns	0.35					
Conducting training programs for office and farmers	0.04					
Land consolidation	0.50					
Administrative cost(2.5%)	0.19					
Total	7.98		7.97	100		

North Central Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In deatils	%
Land preparation	1.62	-	4.52	81	360ac	92
Organic matter	0.72				360mt	92
parachute trays	1.44				72000trays	35
Seed paddy	0.06				2kg packets 360	93
IPM(INTERGRATED PEST MANAGEMENT) (Intergrated Pest Management)	0.36				36 programs	11
Training & field days	0.23				36 programs	100
Land consolidation	1.00				100 ac	79
Administrative cost(2.5%)	0.13					
Total	5.56		4.52	81		

Sabaragamuwa Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Land Preparation and Organic fertilizer	2.34	-	1.99	51	Providing subsidies to 449 farmers and 324.15 ac. for deep land preparation and application of organic manure	80
providing parachute trays	1.60					
Total	3.94		1.99	51		80

Eastern Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Provide parachute trays	1.72	3.35	2.03	0.4	Completed	11
Proper land preparation	0.07					35
Organic matter	0.86					67
Seed paddy	0.07					33
Land consolidation	1.50					
Training & field days	0.39					
IPM(Intergrated Pest Management)	0.43					
Administrative cost (2.5%)	0.08					
Total	5.12	3.35	2.03	0.4		

North Western Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Provide subsidies for proper land preparation by disc plough or mould board plough(Rs.4500/ac)	2.70	-	-		394.5 ac	100
provide subsidies (Rs.10,000/ac)for consolidation to facilitate mechanization	1.00				57.5ac	84
Provide seed paddy to increase seed paddy production(2kg pack/farmer)	0.10				437packs	73

provide subsidies (Rs,2000/ac) for soil fertility improvement (charcoal, organic manure, dolomite, etc	1.20				258.5acres	43
provide 600 leaf colour charts						
Conducting IPM(Intergrated Pest Management) programs and campaigns	0.60				60IPM(Intergrated Pest Management) yaya programs/Tender	100
Conducting training programs for office and farmers	0.38				26 training class	44
conducting farmer field days at each agrarian service level						
Administrative cost	0.21				progress monitoring field visit	97
Total	8.59		7.86	91		

Uva Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Land Preparation	5.692	1.66	5.49	96	Payments were made only for the work done by the farmers	73
Organic matter		0.74			Payments were made only for the work done by the farmers	92
parachute trays		1.48				100
Seed paddy		0.06				73
Ipm(Intergrated Pest Management)		0.37				99
Training & field days		0.23			Due to Covid 19 it was difficult to collect farmers	59
Land consolidation		1.00			Payments were made only for the work done by the farmers	
Admin cost		0.13				
Total	5.692	5.69	5.49	96		

Northern Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Provide subsidy for proper land preparation by disc plough or mould board plough (Rs.4,500/= per ac)	2.70	-	7.19	37	352ac of row seeding &248 ac transplanting was done	100
Provide seed paddy to increase seed paddy production	1.58				600 ac of paddy land prepared by using disk plough or mould board plough1448bu of seed paddy issued to farmer	

Provide transplanting trays or polythene	1.37				248 ac of paddy land transplanted by using trays or polythene	
Provide subsidies for soil fertility improvement(half burnt husk) (Rs2,500/=per ac	1.02				half burned paddy land husk and organic manure applied to 600ac	
Provide seeder hiring chargers 2,500/=per ac	0.84				352ac row seeding done using by seeder	
conduct training and field days	0.94				42 training classes conducted	
2.Demonstration programme						
Provide subsidy for proper land preparation by disc plough or mould board plough (Rs.4,500/= per ac)	4.14				61 ac of paddy land prepared by using disc plough or mould board plough	
Provide seed paddy to increase seed paddy production	1.65				183 bushel seed paddy issued to farmers	
Provide subsidies for soil fertility improvement (charcoal, organic manure, dolomite, etc) (Rs2,500/=per ac)	1.84					
Provide seeder hiring chargers 2,500/=per ac	2.30				half burned paddy husk and organic manure applied to 61 ac	
conduct training and field days	2.50				4 training classes conducted	
Admin cost	0.52					
Total	21.44		7.19	37		100

Mahaweli B

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Land Preparation	1.48	0.27	0.20	19	on going	60
Organic matter		0.12				34
Distribution parachute trays		0.51				
Land consolidation		0.10				
Total	1.48	1.00	0.20	19		

Mahaweli C

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Land Preparation	1.36	0.32	-	-	-	
Organic matter		0.14				
Distribution parachute trays		0.28				
supply Seed paddy		0.08				
IPM(Intergrated Pest Management)		0.48				
Training & field days		0.31				
Land consolidation		0.50				
Total	1.36	2.10				

Mahaweli D

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Land Preparation		0.14			4 ha	
Distribution parachute trays		0.19			on going	
Total	0.75	0.33				

Mahaweli E

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Land Preparation	0.86	0.14	0.31	81	30ac	100
Organic matter		0.06			30ac	100
Distribution parachute trays		0.12			2000trays/5ac	80
IPM(Intergrated Pest Management)		0.03			yaya 3	100
Training & field days		0.02			program4	95
Land consolidation		0.02			2ac	1
Total	0.86	0.39	0.31	81		

Inter Province – DOA

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Provide subsidies for proper land preparation by disc plough or mould board plough (Rs. 4500/ ac)	105.00	4.64			770 ac completed	
Provide subsidies (Rs. 10,000/ ac) for plot consolidation to facilitate mechanization		6.00			576 ac completed	
Provide seed paddy to increase seed paddy production (2 kg pack/ farmer)		0.17				
Provide parachute trays with 50% farmer contribution (400 trays/ac)		4.12			770 seed packets distributed	
Provide subsidies (Rs. 2000/ac) for soil fertility improvement (Charcoal, organic manure, dolomite, etc.)		2.06			79,000 trays purchased	
Conducting IPM(Intergrated Pest Management) programs and campaigns		2.51			770 Ac completed,225 IPM(Intergrated Pest Management) yaya	

Conducting training programs for office and farmers		1.51			programs completed in IP areas & Other programs conducted by provincial department of agriculture. SIPM(Intergrated Pest Management) programs were started	
Conducting farmer field days at each agrarian service centre level		0.88			79,000 trays purchased	
Administration cost		0.49				
Total		22.38	12.57	56		
Grand Total for Paddy	105.00	94.21	57.68	62		

2.1.1.2 Chilli Production and Productivity Improvement Program Southern Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Supply of chilli seed in 50% farmers contribution basis or subsidized 50% farmer own seed 50%	0.22	-	0.15	66	Less availability of chemical fertilizer	65
Total	0.22		0.15	66		65

Cental Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Provide hybrid chilli seeds at 50% subsidy (this activity has been changed to provide subsisy as Rs.35,000.00kg of seed)	1.40	-	8.62	100	100% achieve target	100
Provide sprinkler Irrigation system at 50% subsidy	7.00					100
Administrative cost (2.5%)	0.21					
Total	8.61		8.62	100		100

North Central Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn)	%	In details	%
Providing seeders under 50% farmer contribution	7.61	-	4.33	3		
Providing sprinklers under 50% farmer contribution	108.75				Sprinkler for 92 ha. procument procedure going on	21
Administrative cost (2.5%)	2.91					
Total	119.27		4.33	3		21

Eastern Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
MICH hy 1 chilli seeds	4.99	-	10.15	12	suspended due to seed not available in the government	21
Sprinkler irrigation system	72.61					
Tarpaulin						
Drayers						
Administrative cost	2.40					
Total	80.00		10.15	12		21

North western Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Provide sprinkler Irrigation system at 50% subsidy	57.50	-	28.29	0.46		100
Provide hybride chilli seeds at 50% subsidy	1.75				31.17kg hybrid seed has supplied	62
Administration cost	1.54					33
Total	60.79		28.29	0.46		

Uva Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Providing seeds under 50% farmer contribution	4.27	48.41	31.27	6.40	Providing seeds only to farmers who are due to pay 50% farmer contribution due to financial difficulties	79
Providing sprinklers 50% farmer contribution	42.92				The machines and equIPM(Integrated Pest Management)ents failed to be delivered by the bidders on the due date	74
Tarpolin (free of charge)						
Dryers and oven (free of charge)						
Admin cost	1.22					
Total	48.41	48.41	31.27	6.40		

Northern Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
provide sprinkler Irrigation System at 50% subsidy	19.93	-	22.14	97	Order placed to 528 No of Sprinkler irrigation system. 34 Nos established in farmer field	84
Provide hybride chilli seeds at 50% subsidy	2.17				45 kg of Seeds distributed among 689 Farmers. 155 ac cultivated in Yala 2021.17 kg seeds issued to farmer on Maha	
Admin cost	0.55					
Total	22.65		22.14	97		

Mahaweli H

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Providing seed under 50% farmer contribution	4.06	0.18	0.20	82	3.5ha/8 farmer	100
Admin cost		0.07			1	
Total	4.06	0.25	0.20	82		

Huruluwewa

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Providing seed under 50% farmer contribution	0.28		0.28	81	16 ha,	100
Admin cost	0.07					
Total	0.35		0.28	81		100

Walawa

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Providing seed under 50% farmer contribution	5.64	0.42	0.42	31	call for qoutation	100
providing sprinkler Irrigation System at 50% subsidy		0.80			call for qoutation	
Admin cost		0.13				
Supply of Tapaulin (supply by DOA)						
Supply of Dryer(supply by DoA)						
Total	5.64	1.35	0.42	31		

Mahaweli B

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Providing seed under 50% farmer contribution	0.87	0.27	-	-	on goin	
Admin cost		0.03				
Total	0.87	0.30				

Mahaweli C

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Providing seed under 50% farmer contribution	2.73	0.09	-	-	-	100
Admin cost		0.03				
Total	2.73	0.12				100

Inter Province - DOA

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Provide Sprinkler Irrigation System at 50% Subsidy	1,170	26.71	-	-	Sprinkler purchased for IP areas by DOA. 2 sprinkles (1 Acers), purchased & distributed.	30
Provide hybrid chilli seeds at 50% Subsidy		2.71			120.5 kg hybrid chilli seeds distributed.41 kg for IP areas. (Moneragala IP – 15kg Hambantota IP - 10 kgAnuradapura IP - 7.5 kg, Ampara IP - 8.5 kg) 79.5 kg for provincial areas.NW Province -24.5 kg	65
Provide hybrid chilli seeds at 50% Subsidy		80.00				
Supply of tarpaulin free of charge		120.00			2000 of tarpaulin Distributed	100
Construction of polytunnels (2000 sqft)		17.55			Not constructed by bidder due to increasing price by the materials.	35
Administration cost		7.41				60
Total		254.38	200.14	78		
Grand Total for Chilli	1,170	596.7	305.99	0.51		

2.1.1.3 Potato Production and Productivity Improvement Program

Cental Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress	physical Progress		
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Supply G ₀ seeds with quality package at 50% subsidy basis for Nuwaraeliya farmers	2.50	-	-		60% Achievd target	35
Developing co-operative societies for seed handling (seed production,purchasing and distribution)and facilitate them with essential instrument and materials	2.00					60
Provide certifiend seed, compost, crop protecting nets for new areas free of charge (G3 &C1)	26.00					40
Provide inputs for farmers at 50% subsidy (i.e.drip and sprinkler irrigation systems, compost,potato diggers,electric fences and other crop protecting materials)for already potato culvating areas	45.00					
Promotion and motivation of farmers through training & awareness programs	0.06					10
Construction of 2 nos.400m2 green house to produce G1 seeds, with facilities of electricity, irrigation,plastic pots and creats,miner instruments etc.	14.50					30
Administrative cost (2.5%)	2.25					
Total	92.31		36.60	39		

Sabaragamuwa Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress	Physical Progress		
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
10000Kg of potato seeds	2.20	-	3.65	100	1000kg of seed potatoes were produced from shasi variety and 8000kg from Granola variety.purchase of 235 rolls of fence nets and 8mt of compost.	100
12000Kg of organic fertilizer	0.26					
239 No. Of wire mesh roll	1.03					
Training, field days, hand bills	0.05					
Administrative cost (3%)	0.11					
Total	3.65	3.65	3.65	100		

North Western Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
provide seeds and protected Nets on free providing 10,000 Rs, subsidy per 1/4ac, manure applacation	4.80	-	5.38		4 ha	100
training and awereness program	0.50					100
administration cost	0.15					100
Total	5.45		5.38	0.98		100

Uva Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress	Physical Progress		
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Developing cooperative societies for seed handling (seed production, purchasing and distribution) and facillitate them with essential instrument and materials	1.000				Relevant equIPM(Intergrated Pest Management)ent was provided as per the requirement of the Co-operative Society	100
Provide certified seeds, compost, crop protecting net for new (arears Nuwaraeliya and Badulla districts) at free of chatge (G ₃ and C ₁)	22.000				Failure to obtain the required quantity of quality seeds produced by the Department of Agriculture on the due date	100

Provide inputs for farmers at 50% subsidy (I.e drip and sprinkler irrigation systems compost ,potato diggers ,electric fences and other crop protecting materials)	75.00				The machines , equIPM(Intergrated Pest Management)ents and other inputs failed to be delivered by the bidders on the due date	35
Providing Solar Operated electric fences for essential potatoe cultivating and farmers	17.25					
Providing and Water pumps for essential potatoes cultivating farmers	2.70				The water pumps failed to be delivered by the bidders on the due date	
Promotion and motivation of farmers through training and awarness programm	0.25				14 Training ProgrammesDue to Covid 19 it was difficult to collect farmers	
Provid certified seeds, compost, crop protecting nets for jaffna, puthtalum, kandy, kegalla, matale and monaragala dstricts farmers at free of charge (G ₃ & C ₁)	3.70				6000Kg seeds,The crop protecting nets failed to be delivered by the bidders on the due date	
Admin cost	0.97					
Total	122.87		46.43	0.38		

Inter Province – DOA

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Developing goverment seed potato farmer to increse basic seed potato production from 650 to 10000	393.00				Tendered, no bidders	
Establishing underground permanent irrigation supply lines in Seethaeliya, Pedro, Meepilimana, Udaradella, Kandapola, govt. seed potato farms.		22.50				
Increase water storage capacity of in farm ponds		4.00			Tendered, no bidders	20
Increase compost production through developing cattle sheds		3.00				
Increase seed quality through developing seed stores, cold stores		4.55			2 Stores developed.	75
Increase yield through soil conservation, land and road development		5.50				50

Establishment of sprinkler irrigation system in government farmers		5.00			Road developed. (1 kmMaterial purchased. (Rs. 0.5 Mn.)	
Purchasing machineries & instruments - Tractors, harrowers and ploughs						
Purchasing of plastic pallets and crets for seed storage		15.00			988 Pallets purchased.1 unit were developed	60
Development of field repair depors in seed farmes		8.00				
Establishment of hardening unite and storefor GO seed		5.00			Tendered, no bidders	
purchasing of high head high capacity water pumps		0.00				
High capacity genarator,genarator room, pennel board etc		8.00			Tendered called	
Admin cost		2.63				
Total		83.18	15.62	14		
Grand Total for potato	393.00	307.45	107.67	43		

2.1.1.4 Big Onion Production and Productivity Improvement Program North Central Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Providing 1/4 Ac drip irrigation systems25% subsidy	8.53	-	9.28	-		
Incentives for retaining mother bulbs after field establishment	7.50				31080 Kg	51
Polythine for temporary rain sheiters	1.85				5000	90
Transportation cost to Nuwaraeliya for vernalization	0.64					
Provide permanant polythine covers for 30 existing protected houses(50 % subsidy)	0.60				23 No.	76
Establish new rain shelters (50% subsidy)	1.80				17 No.	94
Initiate large scale Tricoderma fungus producers	1.00					
Provide mother bulbs for farmers(50% subsidy)	3.50				Mother Bulbs10000 kg	50
Training and field days	0.12					
Administration cost	0.64					
Total	26.17		9.28	35		

Central Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Provide drip irrigation kits at 25% farmer contribution	171.75	-	191.36	98	75% achieved atrget	100
Provide rain shelter materials for permanent rain shelters at 50% farmer contribution	2.91					
Provide rain shelter materials for temporary rain shelters at 50% farmer contribution	1.78					
Training ,field days & campaign	0.05					
Provide incentives for retainning mother bulbs after field establishment(50% farmer contribution of bulb cost)	12.50					
Administrative cost (2.5%)	4.725					
Total	193.72		191.36	98		100

North Western Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
1.Productiviyy improvement of big onion		-	2.82	100		
Provide drip irrigation kits at 25% farmer contribution (for drip irrigation base productivity improvement package)	1.04				5drip irrigation system	
2.Promotion of big onion seed production						
Provide incentives for retaining mother bolbs after field establishment(50% farmer contribution of mother bulbscost	1.25				mother bulbs 10000 kg	92
Provide rain shelter materials for temporery rain shelters at 50% farmer contribution	0.31				provide mother bulbs5000kg	73
Provide mother bulbs transportation cost to Nuwaraeliya for vernalization	0.16					7
Training, field days, campain	0.06				conducted 2 training programs	50
Total	2.82		2.82	100		

Uva Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Allocation drip irrigation kits	3.42	-	2.90		Inadequate allocation to obtain the target drip irrigation system	
traininig and field days ,campaign	0.03					
Total	3.45		2.90	84		

Nothern Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
provide drip Irrigation System kits at 75% farmer cotribution	1.56	-	-	-	Order placed to 10 nos of drip irrigation system	
conducting trainnig prigramme	0.09					
Administration cost	0.04					
Total	1.69		1.56	92		

Mahaweli H

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Incentives for mother bulbs	22.92	3.75	20.69	78	90000kg/328farmers	
Transport for vernalization		0.22			1 programme	
Construction of rain shelter		20.00			200rain shelter/81 farmers	80
Provide plastic crate under 50% farmer contribution		0.92			600 crates/254 farmer	100
Providing net for supporting net		0.75			500 nets/265farmers	
Training and field days		0.06			2 programmes	
Admin cost		0.56				
Total	22.92	26.26	20.69	78		

Moragahakanda (Mahaweli G)

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Incentives for mother bulbs	3.01	1.88			13,926kg,	92
Supply of polythine for temperry rain shelter under 50% farmer contribution		0.50			1200kg	91
Transport for vernalization		0.12				
Construction of rain shelter		0				

Provide plastic crate under 50% farmer contribution		0.38	152	51	400	83
Providing net for supporting flower		0			Blance Funds returned back	
Training and field days		0.06				
Admin cost		0.07				
Total	3.01	3.01	1.52	51		

Huruluwewa

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Incentives for mother bulbs	8.89	5.00	5.42	94	mother bulb 40000kg	96
Supply of polythine for temporary rain shelter under 50% farmer contribution		0.35			transparency polythene 155kg	78
Transport for vernalization		0.22			mother bulbs 40000kg	94
Training and field days		0.01			2 programmes	
Admin cost		0.14				
Total	8.89	5.72	5.42	94		

Inter Province - DOA

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Provide drip irrigation kits at 25% farmer contribution		5.58			14 drip irrigation kits (1/4 Acers) purchased. (Company requested time period to import drip irrigation items)	56%
Provide incentives for retaining mother bulbs after vernalization (125/=kg)		5.63			Incentives provided for 43,000 kg of mother bulbs.	95
Provide rain shelter materials for temporary rain shelters at 50% farmer contribution		1.39			Could not completed due to not providing by the company become of a factory problem.	
Provide mother bulbs transportation cost to Nuwaraeliya for vernalization		0.72			Completed	100
construction of poly tunnel for rain sheltres at 50% farmer contribution		15.00			23 tunnels completed.	15
Training , field days & Campaign		0.30			4 Training programes and 1 field day completed.achive target due to covid-19 situation.	70
Administration cost(2.5%)		0.72				
Total		29.33	12.35	42		
Grand Total for Big Onion	616.28	292.16	247.90	85		

2.1.1.5 Red Onion Production and Productivity Improvement Program

North Central Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Providing of sprinkler systems with without water pumps	0.50	-	-	-	Programme stated. Procument procedure going on	
Administration cost	0.05					
Total	0.55					

Sabaragamuwa Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
50% under farmer contribution		-	2.38	28	Payment have been made to 85 farmers for installation of sprinkler irrigation system	60
preparation of sprinkler irrigation system	3.96					
Providing water pumps	0.45					
Construction of harvest proccesing houses	3.99					
Total	8.40		2.38	28		

Eastern Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Provide sprinkler 1/2 Ac	62.00	-	21.35	29	208- sprinkler1/2 Ac	
Provide sprinkler 1/4 Ac					sprinkler1/4 Ac-134	
Provide water pumps Electric					113 water pump & 87 solar pumps	
Provide water pumps Kerosen						
Provide solar water pumps						
Provide bulb stores	7.00					
Increasee true seed production	0.35					
Seed processing Machine	0.50					
Administration cost	1.87					
Total	71.72		21.35	29		

North Western Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
providing sprinkler system with/without water pumo on 50% subsidy	45.00	-	17.20	28	sprinkler-75, water pump-55	40

providing of solar power water pumps on 50% subsidy	4.50				14	100
providing of bulb sotores on 50% subsidy	9.20				400ft-16 800ft – 31	
providing of bed covering polythene & steel pucture support	0.46				1/4unit-13	
providing of seed processing machine	1.00				4	
Administration cost	0.75					100
Total	60.91		17.20	28		

Uva Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Providing of sprinkler systems with / without water pumps	7.10	-	1.00	11	The machines failed to be delivered by the bidders on the due date	
providing of solar powered water pumps	0.25				Carried out by DOA Peradeniya	
providing of bulb stores	1.00					
providing of bed covering polythene & steel structure supports	0.14					
providing of seed processing machine	0.25					
Administration cost	0.30					
Total	9.04		1.00	11		

Northern Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Provide sprinkler without water pumps	15.85	-	186.72	25	Order placed to 415 no of sprinkler irrigation system	
Provide sprinkler with kerosenne water pumps	10.03				105 water pump issued to district. 06 sprinkler units installed	
Provide sprinkler with Electric water pumps	17.85				order placed for 290 electric water pump	100
Provide onion bulb stores	26.10				106 water pump issued to district. 06 sprinkler units installed	
Provide bed covering polythene and steel structure	1.82				order placed for 290 electric water pump	200
Provide true seed processing machine	0.53					
Administration cost	1.80					
Total	73.98		186.72	25		

Inter Province-DOA

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Productivity enhancement with supply of 0.25 ac & 0.5 ac Sprinkler systems (under 50% farmer contribution)		1.03	-	-	Activity terminated due to not supplying of Sprinkler systems by the supplier.7 pumps installed. (2 pumps for Monaragala & 5 for Anuradapura)1 store in Monaragala constructed.Inputs provided for 13 units of 1/4 ac.Crop established in 15 training centers. Expected true seed production - 100 kg.6 solar pumps provided.Completed.	
Productivity enhancement with supply of Solar pumps (under 50% farmer contribution)		1.50				100
Improving of storage facilities with providing stores		0.50				70
Providing of Bed Over Covering polythene & sttel structures		0.11				100
contribution of tha seed production programme in DOA training centers for input supply		1.00				100
providing of irrigation fasilities for true seed production of DOA training centers		2.50				70
Administration cost		0.17				
Total		6.80	4.60	67		
Grand Total for Red Onion	318.00	231.39	233.25	100		

2.1.1.6. Maize Production and Productivity Improvement Program

Southern Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Supply of seed in 50% farmers contribution basis or subsidized 50% farmer own seed	0.15	-	0.043	29	Low availability of chemical fertilizer	57
Total	0.15		0.043	29		57

Central province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Establishment of high yielding Demonstration Maha	0.16	-	3.29	99	3200 Kg seed	100
Provide hybrid Maize seed with 50% farmer contribution (or cultivated maize field are subsidized 50% of seed cost)for area where that cultivation promoted and expended	2.69					100
Provide all inputs for 0.4 ha demonstration free of charge with out fertilizer (hiring price for machinery of all kind of land preparation, seeding and seeds)	0.30					100
Conducting crop cut surveys	0.05					100
Training programme (Including Refreshment, Fuel, Training	0.04					100
Administration cost	0.08					100
Total	3.32		3.29	99		

North Central Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Provide all inputs for 0.4 ha demonstration free of charge with out fertilizer in Yala season	0.32	-	30.19	73	10 ac	100
Provide hybrid Maize seed with 50% farmer contribution for new cultivation	29.50				2000 ha	62
Provide all inputs for 0.4 ha demonstrations free of charge with out fertilizer in Maha season	1.05				35 ac	73
Provide 50% of machinery hiring price for land preparation and seeding for 10ha Yala in Maha season	2.73					100
Payment for conservation structures	7.50				200ha	100
Conducting 1000 crop cut surveys	0.20					
conducting campaign/training	0.43					
Administration cost	0.64					
Total	42.37		30.19	73		

Southern Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress	Physical Progress		
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Providing seeds	0.85	-			Providing subsidies to 28 farmers	80
Total	0.85		0.51	59		80

Eastern Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress	Physical Progress		
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Provide 50% Machinery Hiring price for land preparation and seeding for 10 Yaya established at Maha season	1.22	-	-	-	270 ac completed	100
Dry land seeders						
Conservation structures constructed	2.88				50 ac on going	100
Supply hybrid seed for cultivation	2.88				350 ac completed	100
Pheromone traps						
Conducting 1000 crop cut surveys						
Conducting campaign/training	0.23					
Media programme	0.50					
Administration cost	0.20					
Total	7.90	8.23	7.90	99		

North Western Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress	Physical Progress		
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Provide all inputs for 0.4 ha demonstration fee of charge without fertilizer in Yala season	0.35	-	-	-	71.5 Kg hybrid seeds provide for 4.4ha	100
Provide Maize seeds at 50% subsidy	5.90				7363.5 Kg hybrid seed has supplied	100
Provide all inputs for 0.4 ha demonstration fee of charge without fertilizer in Maha season	0.30				65 Kg hybrid seeds has supplied	93
Provide 50% of Machinery Hiring price for land preparation and seeding and seeding for 10 ha yaya established at	0.00					0

Maha season						
Conducting 50 crop cut surveys	0.05				processing	
Conducting campaign /Training Programme/Awareness Programme/Media programme	0.22				processing	37
Administration cost	0.20					85
Total	7.02		6.99	99		

Uwa Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Provide all inputs for 0.4 ha demonstration free of charge with out fertilizer in Yala season	0.83		43.47	71	Rising seed prices, rising labour costs, rising machine rental payments only for the cultivated area	100
Provide hybrid maize seeds with 50% farmer contribution for area where the new cultivation promoted and expended	45.00				550 ha	86
Provide all inputs for 0.4 ha demonstration free of charge with out fertilizer in Maha season	1.20					100
Provide 50% Machinery Hiring price for land preparation and seeding for 10 Yaya established at Maha season	4.59					84
Payment for conservation structures	7.50				200 ha	
Conducting 1000 crop cut surveys	0.50				Crop cutting survey of Maha season crops will be conducted in early 2022	150
Conducting campaign/training programme/ awareness programme/media programme	0.89				Due to Covid 19 it was difficult to collect farmers programme	60
Administration cost	0.90					
Total	61.41		43.47	71		

Northern Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Provide inputs for 0.4 ha demonstration at free of charge	0.36		3.62	83	4134 Kg seeds distribute to 826ac established by 853 farmers	70
Expend proven high yielding technology at field level through providing 50% machinery hiring charge for land preparation and seeding for Yala in Maha	0.25					
Provide hybrid maize seeds	3.60					
Conduct campaigns, Trainings and awareness programme and media programmes in both Maha and Yala	0.05				24 training conducted	50
Administration cost	0.11					
Total	4.37		3.62	83		

Mahaweli H

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Demonstration	3.17	0.06	3.16	99	7 programs/7farmer	
Providing Hybrid seed under 50% farmer contribution		3.00			3750farmers	100
Training programme		0.03				100
Administration cost		0.08				
Total	3.17	3.17	3.16	99		

Moragahakanda (Mahaweli G)

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Demonstration	0.51	0.50	0.50	100		100
Providing Hybrid seed under 50% farmer contribution						
Training programme						
Croup cut survey						
Administration cost						
Total	0.51	0.50	0.50	100		100

Walawa

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Providing Hybrid seed under 50% farmer contribution	1.06	0.10	0.83	83	85.6 ha	83
Total	1.06	0.10	0.83	83		

Mahaweli B

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Providing Hybrid seed under 50% farmer contribution	0.51	4.00	0.97			25
Administration cost		0.01				
Total	0.51	4.01	0.97	24		

Mahaweli C

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Demonstration	5.31	0.06	1.36	34	140 ha progress were achieved in 2021 yala and Outstanding is on-going 2021/22 maha season	15
Providing Hybrid seed under 50% farmer contribution		3.60				
Training programme		0.07				
Crop cutting survey		0.05				
Administration cost		0.13				
Total	5.31	3.91	1.36	34		

Mahaweli D

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Demonstration		0.06	-	-	on going	
Providing Hybrid seed under 50% farmer contribution		2.00				
Total	3.21	2.06				

Inter Province - DOA

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Establishment of High yielding Demonstrations to adopt High density planting for Yala	298.38	1.66			52 Demonstration were established	100
Establishment of High yielding Demonstrations Maha		1.42			47 demonstrations	100
Facilitation of Mechanization for up land Maize fields		20.00			12 seeders were purchased & distributed. Tender offered to Bhoomitec company. Due to the problem of LC opening machines could not be imported. 52 yaya established. Tender offered to Burs Pvt Ltd. Company did not signed the agreement	85
Facilitation of Mechanization for up land Maize fields		6.45				100
Establishing soil conservation Bunds in up land maize fields		7.69				75
Expansion of the Cultivation area Provide hybrid Maize seeds with 50% farmer contribution for area where the new cultivation promoted and expanded		55.91				81
Monitoring the Pest and disease Damage Incidents 3.1 Monitoring Pest and disease Damages (FAW Management)		4.70				
Local hybrid seed production in Maha season		1.56				
Conducting Campaigns, Training and Awareness programme and Media programme in both Maha Season.		1.71				
Administration cost		2.00				
		103.10	77.20	77		
Grand Total for Maize Production	298.38	244.26	179.99	70		

2.1.1.7 Green Gram Production and Productivity Improvement Programme

Southern Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Supply of green gram in 50% farmers contribution basis or subsidies 50% Farmer own seed50%	3.23	-	4.21	96	Completed	100
Introduce productivity improvement Package in inter season	1.13				Completed	76
Total	4.36		4.21	96		

Central Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Supply of seed in 50% farmers contribution basis or subsidies 50% farmer own seed50%	0.67	-	0.92	119	2.231 Mn. remains unable to spend	
Introduce productivity improvement package in inter season	0.08					
Training of farmers, field visit	0.00					
Administrative cost (2.5%)	0.02					
Total	0.77		0.92	119		

North Central Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Providing seeds or money for farmers seeds 50% contribution	1.80	-	6.74	76	70 ha	70
Introduce productivity improvement package in inter season	0.50				100 ha	100
Supply agro well with water pumps and sprinkler systems to farmer societies free basis	5.60				28	75
Supply seeds in free of charge for demonstrations to promote inter cultivation with maize maha	0.81					
Farmer training, field visits, media programmes	0.14				1	
Total	8.85		6.74	76		

Sabaragamuwa Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Providing seeds	1.06				Supply seeds 4498 Kg for 50% subsidy	100
Total	1.06		1.06	1		100

Eastern province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Subsidize 12500/ha	5.60	-	5.80	87	883 ha established harvested average yield 350kg/ac	93
Seeds storable Canes					will be supplied by DOA	
Splitting machine					will be supplied by DOA	
Introduce seed productivity package	0.25				25 ha established	100
Supply of ridge					Will be supplied by DOA	
Demonstration	0.20					
Training	0.25					100
Exposure visit	0.10					
Administrative cost	0.20					
Total	6.60		5.80	87		

North Western Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Farmer seeds on 50% subsidy for increase extend	4.74	-	6.43	100	807.7 ha (20189kg)	100
Productivity improvement package in seed treatment, land preparation velum etc.) subsidize 12500 Rs per 1 farmers	1.25				47.8 ha	38
Subsidy to farmers for renovation of agro well	1.00				5	100
Training program	0.10				20	100
Exposure visit program for farmer	0.10				1	100
Administration cost	0.17					100
Total	7.36		6.43	100		

Uva Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Supply of seed in 50% farmers contribution basis or subsidies 50% farmer own seed50%	10.34	5.30	9.51	83	Failure to obtain the required quantity of quality seeds produced by the Department of Agriculture on the due date	
Increase local level storage facilities and supply seed storable cans in free basis among farmers					Conducted by Department of Agriculture peradeniya	
Introduce value added product with supplying splitting machine among green gram production farmer societies in free basis						
Introduce productivity improvement package in inter season(seed treatment, land preparation cost seed inocuium etc.)		2.00			Failure to obtain the required quantity of quality seeds produced by the Department of Agriculture on the due data	
Provide 0.2 MN subsidy for renovation of agro wells in major green cultivation areas		1.00			Allure to give approval the revised action plan and allocation on time	
Supply Ridges in free basis for demonstration of Green gram for row seeding		0.20			Failure to allocation on time	
Promote inter cultivation with maize in Maha Season and Supply Seed in Free Basis for Demonstrations(4kg/Ac)(10 kg/ha)		2.43			Failure to obtain the required quantity of quality seeds produced by the Department of Agriculture on the due date	
Training		0.11			Due to Covid 19 it was difficult to collect farmers	
Admin cost		0.30				
Total	10.34	11.34	9.51	83		

Northern Province

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Supply seeds with 50% farmers contribution basis(maximum Rs 235/=per kg)or make payment 50% of standard price to the own seeds used by farmers	4.15	-	2.82	65	745 ac established by 741 beneficiaries.223.5mt produced in Yala 2021. 1 190 Kg issued to farmers in maha 2021/22. 110ac established.	91
Conduct training programme	0.08				14 Training classes conducted	
Administration cost	0.11					
Total	4.34		2.82	65		91

Mahaweli H1

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Providing seed under subsidy	0.61	0.21	0.18	88	3.100ha, provide seed 886 kg	89
Total	0.61	0.21	0.18	88		

Mahaweli H

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Providing seed under 50% farmer contribution	0.61	0.59	-	-	60farmer	100
Training programme		0.01			2programs/50farmers	100
Admin cost		0.01				
Total	0.61	0.61				

Moragahakanda (Mahaweli G)

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provision s for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Providing seed under 50% farmer contribution	0.54	0.56	0.32	56	50 ha	56
Produce productivity improvement package					Balance funds returned Back	
Training programme						
Apply of energizer of electric fence (provide by DOA)						
Apply of cans for seed store (provide by DOA)						
Apply of splitting machine						
Administration cost						
Total	0.54	0.56	0.32	56		

Walawa

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provision s for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Providing seed under 50% farmer contribution	4.56	13.35	13.75	97	2272 ha,Initially seed subsidy was allocated for only 400 ha.	100
Introduce productivity improvement package		0.63			31ha	50
Training programme		0.05				100
Exposure visit Programme						
Admin cost		0.08				
Supply of energizer of electric fence (supply by DOA)						100
Supply of cans for seed store (supply by DOA)						
Supply of splitting machine						
Total	4.56	14.10	13.75	97		

Rambakanoya Zone

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provision s for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Implement of subsidy programme for Green gram	1.67	1.39	0.74	26	126 ha	23
Providing seed under 50% farmer contribution		0.74				
Introduce productivity improvement Package		0.65				
Total	1.67	2.78	0.74	26		

Mahaweli B

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provision s for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Providing seed under Department subsidy	3.83	5.4	4.5	81		100
Admin cost		0.1				
Total	3.83	5.5	4.5	81		

Mahaweli C

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provision s for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Providing seed under 50% farmer contribution	6.91	4.41	4.83	52		96
Introduce productivity improvement package		4.38				80
Training programme		0.08				100
Exposure visit Programme		0.20				
Admin cost		0.23				
Total	6.91	9.29	4.83	52		

Mahaweli D

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Providing seed under subsidy		0.88			3750 kg	100
Total	0.90	0.88				

Mahaweli E

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Providing seed under subsidy	0.25	0.25				
Total	0.25	0.25	0.235	94		

Inter Province-DOA

Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial Progress		Physical Progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Provide subsidy of RS.235/= kg of seeds provided by the DOA or supplied by the farmers them selves	230.70	47.40	108.86	82	7500 ha completed. Crop establishment finished 3rd season.200 no of energizers distributed.2925 cans were distributed. Supplier didn't supplied due to import barriers.88 agro wells renovated.75 Ridges were distributed.225 trainings completed	92
Supply of energizer of electric fence for green gram cultivating farming organization in free basis.		5.00				100
Increase local level storage facilities and supply seed storable cans in free basis among farmers		6.00				49
Supplying splitting machines for green gram production farmer societies to encourage value added production		5.50				85
Introduce Productivity Improvement package in Inter season (Seed Treatment, Land preparation Cost, Seed Inoculum etc.) Subsidize 12,500 Rs. per 1 ha for farmers		44.25				98
Provide 0.2 MN Subsidy for Renovation of Agro wells in major Green Gram cultivation areas		11.20				30
Supply Ridges in free basis for demonstrations of Green Gram for row seeding		5.00				100
Promote inter Cropping with maize in Maha Season and Supply Seed in Free Basis for Demonstrations		3.36				100
Administration cost (Department of agriculture/ Ministry of Agriculture/ Mahaweli Authority and provincial Department of Agriculture)		3.86				
Total		132.57	108.86	82		
Grand Total for Green Gram	230.70	211.44	170.88	80		

2.1.1.8 Black Gram Production and Productivity Improvement Programme

North Central Province

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Providing certified seeds for new cultivation 50% subsidy	2.50	-	5.65	88	200 ha	100
Providing seeds for self seed production 50% subsidy	0.15				10 ha	100
Providing inter cultivator 50% subsidy	0.10				3 Nos	100
Financial assistance for Agro well development	3.00				12 nos	80
Providing 1/4 Ac and 1/2 ac sprinkler irrigation kits 50% subsidy	0.29				4 Nos	
Demonstration and training programmes	0.23				5	100
Administration cost	0.16					
Total	6.42		5.65	88		

Sabaragamuwa Province

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Providing seeds	0.09	-			Supply of 10 Kg Seeds for 50% subsidy/on going	60
Administration cost	0.00					
Total	0.09		0.01	10		

Eastern Province

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Provide seeds for new cultivation	0.50	-	0.60	75	100 ac cultivated	33
Supply sola power electric fence						
Supply plastic cans						
Supply seeds for demonstration & training	0.18				03 nos conducted	
Awareness programme	0.09					
Admin cost	0.03					
Total	0.80		0.60	75		

North Western Province

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Providing seed on 50% subsidy for cultivation ares	3.13	-	7.92	81	263.68 ha in figures	98
Providing seeds for self seed production 50% subsidy	0.15				10 ha	100
Providing sprinkler irrigation system under contribution	1.22				Ready to purchase	
Inter cultivators under 50% farmer	0.20				Ready to purchase	
Agro wells	4.00				20	100
For demonstration and training	0.90				15	75%
Administration cost	0.20					100
Total	9.80		7.92	81		

Uva Province

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Providing seeds for cultivating (50%)	0.25	-	-	-	Failure to obtain the required quantity of quality seeds produced by the Department of Agriculture on the due date	
Allocation for demonstration& training	0.09				5 training programme due to Covid 19 it was difficult to collect farmers	
Admin cost	0.01					
Total	0.35		0.32	92		

Northern Province

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn)	%	In details	%
Provide seeds for black gram cultivation in new areas	10.63	-	31.92	86	1235 ac established by 1229 farmers.433 mt produced in yala 2021.9788kg of seeds issued to farmers on Maha 2021/2022ac established	55
Promotion of row seeding by provide heavy duty inter cultivator	4.68				24 heavy duty inter cultivator supplied to farmers. Purchase order given to 45 heavy duty inter cultivator	

Renovate agro wells	14.00				68 wells renovated	39
Provide registered seeds self seed production	1.05					29
Provide sprinkler irrigation system	3.64				Order placed to 65 no of sprinkler irrigation system	
Develop demonstration fields and system	1.94				5.5 ac established by 09 farmers. 1.35mt produced in Yala 2021. 405kg of seeds issued to farmers for Maha 2021/22 40 ac established.	50
Administration cost	0.90					
Total	36.83		31.92	86		

Huruluwewa (H1)

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn)	%	In details	%
Providing seed under 50% farmer contribution	1.11	0.89	0.89	97	80.2 ha,Provide 2005kg of seeds	100
Demonstration and training		0.00			2 demonstration	50
Admin cost		0.03				
Total	1.11	0.92	0.89	97		

Mahaweli H

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn)	%	In details	%
Providing seed under 50% farmer contribution	1.12	1.00	0.60	54	23 ha/45 farmer	100
Demonstration and training		0.09			1 demo	
Admin cost		0.03				
Total	1.12	1.12	0.60	54		

Mahaweli C

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn)	%	In details	%
Providing seed under 50% farmer contribution	2.4	2.25	2.40	99	Progress was achieve in 2021 yala and payments are under processing	
Demonstration and training		0.09				
Admin cost		0.06				
Total	2.4	2.40	2.40	99		

Inter Province -DOA

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn)	%	In details	%
Provide 50% seed subsidy for cultivation in new areas	85.2	6.875			11,700 kg seeds were purchased &	100

Increase the cultivable land area and crop protection by providing solar powered electric fence (free of charge)		5.5			distributed.	100
Provide seeders of Rodd officer farmer groups having 4 wheel tractors (Free of charge)		4.65			(Moneragala IP - 500 kg, A'pura IP - 10500kg,	100
Promotion of raw seeding by providing inter cultivators (50% farmer contribution)		0.8			Hambanthota - 250 kg and Ampara - 500 kg)240 fences were distributed among farmers.10 Seeders distributed.25 inter	100
Renovation of agro wells		4			cultivators were distributed.	100
Provide seed storage plastic cans for farmers (free of charge)		3.85			Renovation of 20 Agro wells were completed.4700 cans were distributed.	80
Providing registered seeds 50% farmer contribution for self seed production program		0.15				100
Provide tarpholin to process seeds (Free of charge)		2.4				100
Provide sprinkler irrigation systems (50% farmer contribution)		0.65				25
Development of demonstration fields (1/2 ac units) and training		0.72				100
Awareness programs (Extension and training and media programs)		0.3				100
Admin cost		0.7899				
Total		30.685	25.848	84		
Grand Total for Black Gram	85.2	89.41	76.173	76		

2.1.1.9 Cowpea Production and Productivity Improvement Programme

Southern Province

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn)	%	In details	%
Supply of cowpea seed in 50% farmers contribution basis or subsidized 50% farmer own seed	0.75	-	0.15	19	Less availability of chemical fertilizer	39
Total	0.75		0.15	19		

North central Province

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn)	%	In details	%
Providing seeds for farmers 50% contribution for new cultivation and inter cultivation	1.25	-	0.65		90 ha	90
Administration cost	0.03					
Total	1.28		0.65	50		

Eastern Province

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn)	%	In details	%
Providing seeds for new cultivation	3.08		0.86	26	50ac established- Ampara	47
Provide threshing machines					3will be supplied by DOA	
Provide Tarpaulin						
Provide plastic cans						
Administration cost	0.21					
Total	3.29		0.86	26		

North western Province

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn)	%	In details	%
Providing quality seed under 50% farmer contribution	1.00				108.56 ha (2714.8kg)	73
Administration cost	0.03					100
Total	1.03		0.83	80		

Uva Province

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn)	%	In details	%
Provide quality seeds under 50% farmer contribution for new cultivation and inter cropping	0.50	-	0.09	18	306 kg seeds, Failure to obtain the required quantity of quality seeds produced by the Department of Agriculture on the due date	18
Providing plastic cans						
Supply of tarpoulins free of change						
Administration cost	0.01					
Total	0.51		0.09	18		

Northern Province

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Provide quality seeds under 50% farmer contribution	3.00	-	1.61	52	70 ac established by 142 famers. 21mt produced in Yala 2021. 4927 kg of cowpea issued in Maha 21/22. 450 ac established.	70
Administration cost	0.08					
Total	3.08		1.61	52		

Mahaweli H

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Seed subsidy for new area and 3rd season		0.06			2000 kg, 220 farmers	
Total	0.06	0.06				

Moragahakanda

Activities	Allocated Provisions for 2021 (Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Seed subsidy for new area	0.65	0.10	-	-	Funds Returned back	
Administration cost						
Total	0.65	0.10				

Walawa

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Seed subsidy for new area and 3rd season		0.65			22 ha	42
Total	0.66	0.65	0.07	10		

Mahaweli D

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Provide quality seeds under 50% farmer contribution	0.04	0.04	-	-		
Total	0.04	0.04				

Inter province- DOA

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Provide quality seeds under 50% farmer contribution	57.62	2.70			133 mt of seeds distributed for 5336 ha	100
Provide threshing machines free of charge		9.00			Tender awarded Department of government factory, It has been informed that this work could not be completed on the due date due to the disruptions in the relevant institution and the machines will be delivered by the end of February 2022.	25

Provide tarpaulin for drying free of charge		20.80			750 tarpaulin were purchased	100
Provide plastic cans for seed storage free of charge		6.00			3100 cans supplied.	95
Training of farmers for new technologies and update knowledge and skills awareness programs		3.80			The training programs of cowpea were planned to conduct along with the training programs in green gram and black gram cultivation programs. But delayed due to covid-19 situation.	100
Administration cost		0.75			Completed.	
Total		43.05	34.81	80		
Grand Total for Cowpea	57.62	53.84	39.07	0.73		

2.1.1.10 Soya Production and Productivity Improvement Programme

Mahaweli H

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Providing seed under 50% farmer contribution		9.30			100 kg distributed for 4500 farmer	100
Construction of seed drying floor		7.00			23 floors constructed for 23 farmers	100
Admin cost		0.65				
Total	26.9	16.95	7.69	45		

Huruluwewa (H1)

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Providing seed under 50% farmer contribution		0.33			Provide 3000kg of seed for 60 ha	100
Seed production programme		0.02			4 ha cultivated	
Total	4.96	0.35	0.33	93		

Inter Province

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs.Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Provide 50% of seed subsidy for Maha and Yala season cultivation	71.3	2.75			26,250 kg of seeds were distributed. (525ha)	100

Provide bacteria inoculum to free of charge		1.2			Inoculum provided for 1200 ha.	100
Supply seeds and inoculum free of charge introduce new areas in Yala season and MA season cultivation		3.8			350 ha completed	87
Provide 10000kg of register seeds at 50% farmer contribution for seed production to 300 ha		1.3			200 ha (300 mt) completed	100
Provide 50 no of inter cultivators and 50 no of seeders free of charge		4.1			50 welders (inter cultivator) were purchased.	50
Awareness Programs, crop cut survey		0.5			6000 Leaflets printed 3 laptop computers & 2 Multimedia projectors were purchased.	70
Seed certification programme		0.2			150 mt completed	75
Admin cost		0.41			Completed.	
Total		14.26	14.26	100		
Grand Total for Soya Production	71.3	31.56	22.28	0.71		

2.1.1.11 Finger millet Production and Productivity Improvement Programme

Southern Province

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs. Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Supply of finger millet seed in 50% farmers contribution basis or subsidized 50% farmer own seed	0.25	-	0.10	41	Impact of covide 19,cultivation area is very low	97
Total	0.25		0.10	41		97

North Central Province

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs. Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Providing seeds for farmers 50% contribution	0.13	-	0.17	98	100 ha	100
Supply seeds in free of charge and RS.2300/- incentive for demonstrations	0.03				12.5Ac	100
Farmer trainings, field visits , media programmes	0.00					
Administration cost	0.00					
Total	0.17		0.17	98		

Sabaragamuw Province

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs. Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Providing seeds	0.06	-			Supply of 259.5 Kg Seeds for 50% subsidy	
Total	0.06		0.01	9		100

Eastern province

Activities.	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs. Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Provide seeds for expansion of new areas on uplands and paddy lands	0.24	-	0.02		10ha established 75 kg Distributed	29
Promotion of transplanting in paddy lands	0.03				commence in Maha 2021/2022	
Administration cost	0.01					
Total	0.27		0.02	7		

North Western Province

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs. Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Providing certified seeds on 50% subsidy for expansion to new areas under major & minor tanks	0.24	-	0.19	66	85.8 ha,(688.5kg)	132
Providing certified seed on 100% subsidy nursery preparation cost of promotion of transplanting in paddy lands under major minor irrigation systems in yala season	0.03				1/4Ac Demonstration 24	40
Conducting training program	0.00					100
Administration cost	0.01					100
Total	0.29		0.19	66		

Uva province

Activities	Allocated Provisions for 2021 (Rs. Mn.)	Revised Provisions for 2021 (Rs. Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Expansion to new areas on uplands and paddy lands under major/minor tanks by providing certified seeds for broadcasting or raw seeding on 50% subsidy	0.63		0.25	31	Failure to obtain the required quantity of quality seeds produced by the Department of Agriculture on due date	97
Promotion of transplanting paddy lands under major/minor	0.12				Due to Covid 19 it was difficult to collect farmers	100

irrigation system in Yala season by suplings certified seeds at 100% subsidy for transplanting with nursery preparation cost						100
Conducting training program	0.04					
Administration cost	0.02					
Total	0.81		0.25	31		

Northern Province

Activities	Allocated Provisions for 2021 (Rs. Mn.)	Revised Provisions for 2021 (Rs. Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Provide seeds for expansion of new areas on uplands and paddy lands under major/minor tanks by providing certified seeds for broadcasting or row seeding on 50% subsidy	0.11	-	1.44	92	306 kg of seeds issued to farmers in maha 2021/22	
Promotion of transplanting in paddy lands	1.38				250 ac established by 398 farmers. 151mt produced in yala 2021	29
Training programme	0.03				12 trainings conducted	
Administration cost	0.04				170kg seeds issued for Maha 2021/22 & 5ac established	
Total	1.56		1.44	92		

Central Province

Activities	Allocated Provisions for 2021 (Rs. Mn.)	Revised Provisions for 2021 (Rs. Mn.)	Financial progress		physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Uplands and low land paddy lands in major/minor tanks with 50% subsidy for certified seed (broadcasting or row seeding)	0.17	-	0.97	96	Supply all seeds required	100
Uplands and low land paddy lands in major/minor tanks with 100% subsidy for certified seed (transplanting)	0.79					100
Training programme	0.03					
Administration cost	0.02					
Total	1.01		0.97	96		100

Mahaweli H

Activities	Allocated Provisions for 2021 (Rs. Mn.)	Revised Provisions for 2021 (Rs. Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Providing seed under 50% farmer contribution	-	0.02	-	-	8ac/20 farmers	
Training programme		0.00			1 programme/25 farmers	
Administration cost		0.00				
Total	0.02	0.02				

Mahaweli B

Activities	Allocated Provisions for 2021 (Rs. Mn.)	Revised Provisions for 2021 (Rs. Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Providing seed under 50% farmer contribution	0.01	0.10	-	-	-	-
Total	0.01	0.10				

Mahaweli C

Activities	Allocated Provisions for 2021 (Rs. Mn.)	Revised Provisions for 2021 (Rs. Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Providing seed under 50% farmer contribution		0.01	0.01	126	Continuing 2021/22 maha season	100
Training programme		0.00				100
Total	0.01	0.01	0.01	126		

Inter Province-DOA

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs. Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Expansion to new areas on uplands and paddy lands under major/minor tanks by providing certified seeds for broadcasting or raw seeding on 50% subsidy	6.35	0.34	2.33	91	500 ha completed in Yala 600 ha completed in Maha.240 ha completed in Yala. 10 threshing machines delivered to respective districts. 15 Training for Yala completed.10 Training in Maha	90
Promotion of transplanting in paddy lands under major/minor irrigation systems in yala season		0.06				95
Market facilitation through promotion of improved post-harvest processing and value addition by providing threshing machines to selected farmer organizations free of charge		2.14				100
Capacity building		0.01				100
Administration cost		2.56	2.33	91		
Total	6.35	7.10	5.49	0.77		
Grand Total for Finger millet	7.096		4.06	77		

2.1.1.12 Gingerly Production and Productivity Improvement Programme

Inter Province - DOA

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs. Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments(Rs.Mn.)	%	In details	%
Provide registered seed of jumbo varieties to farmer free of charge to produce quality seed	1.00		19.77	96	6000 Seed packets (250g) distributed. (1.5 Mt).1.5 Mt of seeds (Expected production 100 Mt of seeds)	100
Provide subsidies for tarpaulin to improve the quality of produce	12.00				Tender awarded. Chive target 500 units for 500 farmers	30
Conducting high yield demonstrations under the sprinkler irrigation facilities to promote supplementary irrigation	6.50				Technical evaluation completed and order placed. target 50 demonstrations	40
Conducting Technology transfer programs	0.50				Training programs ongoing	20
Admin cost	0.50					
Total	20.50		19.77	96		

Uva province

Activities	Allocated Provisions for 2021 (Rs. Mn.)	Revised Provisions for 2021 (Rs. Mn.)	Financial progre		Physical progress	
			Total of the Paid, Bills in Hand and Commitments Rs.Mn.)	%	In details	%
Providing certified seeds free of change	0.025		0.000	1	1500 Kg of certified seeds distributed	
Providing sprinkler irrigation systems free of change					1/2 Ac sprinkler units - 50 purchased	
					510 farmers trained	
Extention training and program		0.025				
Total		0.025	0.000	1		
Grand Total for Gingerly Production	20.619	20.53	19.77	96		

2.1.1.13 Groundnut Production and Productivity Improvement Programme

North Western Province

Activities	Allocated Provisions for 2021 (Rs. Mn.)	Revised Provisions for 2021 (Rs. Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Provide Sprinkler irrigation systems and water pump with pipe on 50% subsidy	11.60	-	8.24	59	19 electric pump,10 high quality kerosene pumps,29 sprinkler system	
Provide Jumbo variety seeds on free of charge for farmers	2.00				2200kg (This), 1093kg (Jumbo)	86
Administration cost	0.17					95
Total	13.77		8.24	59		

Uva Province

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs. Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Establish a seed production society by providing storage (50 mt, 240 m3 of capacity) processing unit & office with necessary machinery & equIPM(Intergrated Pest Management)ent (seeder, decorticator , color sorter , digger, pod remover, lifter)	25.000		7.41	0.30	Provisions for the warehouse were diverted due to non-receipt of funds on time. Although 6 machines were procured. The warehouse was requested to be built in the year 2022 and financial allocations were also requested. Only 3 machines were able to be delivered to the bidder on the due date	
Providing rcertified seeds free of charge					Conducted by Department of Agriculture - Peradeniy	
Providing triple layer Polishing bag free of change						
Admin Cost	0.10					
Total	25.10		7.41	0.30		

Inter Province DOA

Activities	Allocated Provisions for 2021(Rs. Mn.)	Revised Provisions for 2021(Rs. Mn.)	Financial progress		Physical progress	
			Total of the Paid, Bills in Hand and Commitments (Rs.Mn.)	%	In details	%
Renovation of Agro wells to facilitate irrigation for inter seasonal cultivation	11.970	7.00			22 completed.	
Provide certifienseed of jumbo varieties to farmers free of charge to produce quality seeds		0.40			725 Kg of seeds distributed among farmers	
Provide Tractor (4wl) and seeder for GLORDC (Grain legume and oil crop research & development center) Angunakolapelessa to (2 wihll tractor coupled)		4.00		13	Procument procedure was commenced	52
Administration Cost		0.57				
Total	11.97	11.97	6.250			
Grand Total for Groundnut	62.2	51.26	21.90	0.43		

2.1.2. Kekulu Thuru Udana" Project - State Ministry of Agriculture (SMA)

S/ N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments (Rs.Mn.)	%	In Detail	%
2.1	Supply of 360,000 fruit plants for school children (Government and Private Schools)	53.50	58.70	53.50		Except some of the schools in Western Province all the other grade one school children are received the fruit plants	95
2.2	Awareness, Training, National Ceremony & District Ceremonies of "Kakulu Thuru Udana"	5.00	4.10	5.00		The National Ceremony and District ceremonies was conducted on 15th February 2021 and training programs were completed	98
2.3	Printing of leaflets & evaluation cards of Sinhala & Tamil medium (technical leaflets- 360,000, evaluation cards - 360,000)	3.00	2.70	3.00		Printed 360,000 technical leaflets & evaluation cards (Sinhala & Tamil medium)	100
	Administration Cost	1.80	3.27	-			
	Total	63.30	68.77	61.50	89		98

2.1.3. Seed Farm Development - Department of Agriculture (DOA) - Seed & Planting Material Development Centre

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments (Rs.Mn.)	%	In Detail	%
3.1 Purchasing of farm machineries & IPM (Intergrated Pest Management)							
	45 HP Wheel tractors	48.00	57.60	-		16 tractors purchased	100
3.2 Development of irrigation systems & water availability							
	Micro irrigation system	98.60	56.00	-		3 Systems supplied for 8 ha. Thelijjawilla-1, Weerapana-4, Middeniya-3 for other farms Bids were not received	40
	Tube well construction		1.10	-		Completed Thelijjawilla-1	100
	Agro wells construction		1.50	-		Tender called. Bids were not received	30
	45 HP Diesel water pump		12.20	-		Tender called. Bids were not received	30
	45 HP Electric water pump		6.60	-		Tender called. Bids were not received	30

	2 HP water pump		0.50	-		Completed. Weerapana-3	100
	Submersible water pump		3.00	-		2 pumps purchased. Eluwankulama-1, Ulpothagama-1, Thelijjawilla-1 Bids were not received	70
	Pump house		0.50	-		Completed Middeniya-2	100
	Ground water tanks		7.00	-		Completed Eluwankulama-2	100
	Water tank structures		1.00	-		Tender called. Bids were not received	30
	Administration cost	2.40	1.00	-			
	Total	149.00	148.00	74.77	51		66

2.1.4. Demarcation of Suitability Zones for Priority Food Crops in Sri Lanka - (Department of Agriculture (DOA) -Natural Resources Management Centre - (NRMC)

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments(Rs.Mn.)	%	In Detail	%
4.1	Compile spatial maps collecting data sets related to Agro-climate, soil, land use, natural reserves & water availability	0.75	0.75			This project is planned to implement in year 2022 as it will take a considerable time to import and procure the equIPM(Intergrated Pest Management)ent required to implement this project (Letter No.NRMC/01/08/03/07 dated 2021.08.16 sent by the Director - Natural Resources Management Centre)	
4.2	Produce map of suitability regions for selected supplementary food crops base on agro-ecological zones	0.50	0.50				
4.3	Mapping land area available for agriculture use based on land use, natural reserves and other relevant spatial data sets	0.50	0.50				
4.4	Demarcate suitability sub regions based on great soil groups and soil series information	0.75	0.75				
4.5	Identify and demarcate crop suitability zones for major supplementary food crops	0.75	0.75				
	Total	3.25	3.25	-	-		

2.1.5. Special Programs for Food Security - Projects - National Institute of Post-Harvest Management (NIPHM)

S/N	Activities	Allocated Provision s for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments (Rs.Mn.)	%	In Detail	%
5.1	Research – Mitigating rice stickiness to enhance consumer preference through accelerated aging of fresh paddy	0.17	0.12	0.12	100	Action Plans were approved on 18.01.2021 and the Revised Action Plans were approved on 13.10.2021 - Research completed. Rice stickiness can be minimized by the dry heat and steam heat treatment. Report writing is in progress.	100
5.2	Investigation of nutritional and functional properties of value added products from soursop (annona muricata)	0.04	0.01	0.01	91	3 value added products (Dehydrated powder from pulp, herbal tea from leaf and frozen yogurt from pulp) were developed. 2 abstracts were published.	100
5.3	Development and performance evaluation of washing equIPM(Intergrated Pest Management)ent for selected up- country vegetable combined with Ozone treatment	0.38	0.16	0.15	100	Research completed. Report writing is in progress. Gaseous ozone application for 15 minutes after washing is effective in controlling carrot soft rot.	85
5.4	Enhancement of quality characteristics in dehydrated fruits by optimizing process parameters of dehydrating technology	1.43	1.41	1.41	100	Research completed with successful results. Heat pump drying has been identified as a cost effective drying method to have a better quality.	100
5.5	Development – Introduction of safe packaging and transportation methods to reduce postharvest loss in perishable supply chains in Sri Lanka	55.96	49.59	49.27	99	Plastic crates are being received. Based on the prices, it was able to purchase 30,140 plastic crates. 90% of the Crate Distribution has been completed.	98
5.6	Developing a technologically sound regional distribution network for fruits and vegetables	9.27	5.45	5.31	97	Details about cultivation and production have been collected. 20 farmers/ beneficiaries were selected, 4 programs were conducted for farmers, transporters and retailers were trained.	58

5.7	Development of cottage level rice processing industry	4.28	4.27	2.03	48	150 farmers awared, 75 beneficiaries were selected, Units establishment completed.	100
5.8	Establishment of pulse de hulling units in major pulses grown areas in Sri Lanka	2.92	2.63	1.99	76	3 training programs were Conducted. Based on the requests 3 more programs were planned. Fabrication of the suitable Machine is in progress.	66
5.9	Development of on-farm storage facilities for rice maize and pulses to increase the farmers income	3.17	1.78	1.75	98	153 farmers trained, improvement of 30 storages completed, Storage unit improvement was completed. Beneficiaries list is finalized.	100
5.10	Establishment of secondary processing centers to empower stakeholders of fruit value chain	4.07	4.00	3.03	76	5 beneficiaries selected, some equIPM(Intergrated Pest Management)ent received, Identification of places to establish five processing units has been completed Unit establishment not yet completed. Beneficiaries list is finalized.	88
5.11	Introduction of Spice processing micro - enterprises in rural level	1.62	1.13	1.06	94	15 farmers were selected, required equIPM(Intergrated Pest Management)ent and accessories were received	100
5.12	Establishment of medium scale extrusion units for development of value added extruded products by using local yams, jack, maize, pumpkin and other food crops	4.35	4.02	3.92	98	Areas selected, Procurement process is in progress.	76
5.13	Upgrading the laboratory facilities for strengthening the new product Development (NPD) procedures and product quality enhancement	2.33	1.80	1.78	99	Laboratory services will be provided after purchasing other required instruments in 2022.	51
	Total	89.98	76.35	71.83	94		86

2.1.6 Establish National Agriculture Information System - Ministry of Agriculture (MOA)

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments (Rs.Mn.)	%	In Detail	%
6.1	Providing Tablet Computers for Field Officers	25.00	25.00			In connection with this project Rs. 75.00 Mn- cost was submitted to the Cabinet of Ministers but the approval has not been granted.	
	Total	25.00	25.00	-	-		

2.1.7 "Sobadaham Govithena" - District Secretary (DS) - Anuradhapura

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments(Rs.Mn)	%	In Detail	%
7.1	Conducting Experimental Demonstration of "Sobadaham Govithana" for paddy cultivation in 25Ac. Selection of paddy farmers to conduct demonstration completed.	0.50	0.02	0.01		Cultivated area is 0.875 Ac.	-
7.2	Conducting Training Programs for Officers	0.04	-	-		Due to Covid-19 pandemic, no any training held. Out of the remaining allocation 0.63 millions of rupees was transferred to Gliricidia project which is implemented in Rajanganaya Divisional Secretariat	
7.3	Conducting Training Programs for Farmers	0.08	-	-			
7.4	Field Supervision and Consultation	0.05	0.01	0.01		7 Field Supervision and Consultations	100
7.5	Administration cost	0.02	0.00	-			
		0.69	0.03	0.02	77		100
7.6	Purchasing of 120,000 Feet Gliricidia planting materials (Rs.5.00 per feet, 480 feet/ farmer, 250 farmers)		0.63			Purchased 44,215 feet of Gliricidia sticks	37
7.7	Fuel for Supervision and officers claims						100
	Administrative expenses						
	Total	0.69	0.63	0.23	37		69

2.1.8. Agro Wells - District Secretary (DS) - Moneragala

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand, Commitments (Rs.Mn.)	%	In Detail	%
8.1	Rehabilitation of Existing Agro Wells	17.00	17.00			Approvals was not granted by the Water Resources Board to construct new agro-wells.	
8.2	Construction of Rainwater Ponds	2.42	2.42				
8.3	Monitoring & Evaluation	1.46	1.46				
	Total	20.87	20.87	-	-		

2.1.9. Kurunduwaththa One Stop Shop - Department of Agrarian Development (DAD)

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand Commitments(Rs.Mn)	%	In Detail	%
9.1	Establishing One Stop Outlets - Construction of one stop outlet in Kurunduwaththa Agrarian Service Centre	9.38	10.14			90% of the construction is completed	90
	Administration cost	10.96	1.54				
	Total	20.34	11.68	11.25	96		90

2.1.10 Seeds Production of Hybrid Chilies - Department of Agriculture (DOA) - North Western Province

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments(Rs.Mn.)	%	In Detail	%
10.1	Green house(20mx10m) for hot areas with temperature controlling system	7.87	7.87			Since this is an essential seed production project and is currently under construction, a letter with a letter No.NWP/PD/DV/07/08 and dated 27.12.2021 is received requesting permission to transfer the project to the year 2022.	
10.2	Grow bags	0.01	0.01			505 grow bags out of 600 given	84
10.3	Desiccators(for pollen extraction)	0.13	0.13				
10.4	Provide Tarpaulin	0.04	0.04			10 Tarpaulins provided	100
10.5	Polythene Sealer	0.02	0.02			7 out of 10 Polythene Sealers given	70
10.6	Conduct Training Program					1 training program conducted	100
10.7	Administration cost	0.24	0.24				
	Total	8.31	8.31	0.06	1		39

2.1.11. Promote Farmer Market for Eco-friendly Agricultural Products - Department of Agriculture (DOA) - North Western Province

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand Commitments (Rs.Mn)	%	In Detail	%
11.1	Portable Display Boards, Large Display Boards, Canopy huts for 2 markets, Solar powered dryers, Drip Irrigation Systems, Grow bags, Poly Tunnels, Weed mats, 30 Nos Shade nets, Insect proof nets, Fruit Juicers, Polythene Sealers, Crop shields, Water pumps, Jumbo trays 10/hut, Racks (Zigzag system 2 racks/hut), Scales 5/mkt	12.37	12.37			Action Plan was approved on 2021.05.12	
	Administration cost	0.37	0.37				
	Total	12.74	12.74	-	-		

2.1.12 Dissemination of New Technology & Introduction of Modern Agricultural Equ IPM (Intergrated Pest Management) ent to Achieve Crop Productivity - Department of Agriculture (DOA) North Western Province

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand Commitments (Rs.Mn.)	%	In Detail	%
12.1	Compost materials chopping machine, Rain Shelters, Weed mats, Grow bags, Crop shields, Mist sprinkler Irrigation systems with fertigation, Vegetable seed trays, Sprinkler Irrigation Systems, Intercultivators, Seeders, Plastic net roles, 30 Shade nets, Electric fences	7.80	7.58	-	-	Action Plan was approved on 2021.04.20, the procurement process is completed and bills pending	100
	Administration cost		0.23				100
	Total	7.80	7.81	-	-		100

2.1.13. Development of Galgamuwa Government farm as a Model Farm - Department of Agriculture (DOA) North Western Province

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments(Rs.Mn)	%	In Detail	%
13.1	Modernization of water supply System	9.623	0.30	0.44	22	Tender offered for 01 ac sprinkler system	10
13.2	Construction of sales center		1.50			Estimating	
13.3	Farm Mechanization		2.00			Refrigerator, 01 hand drill, 01 hand grinder	4
13.4	Development of storage facilities		1.00			Estimating	
13.5	Hybrid Chilies Seed Production		1.19			Tender procedure is on going	
13.6	Green gram cultivation		0.07			12 Kg	100
13.7	Black gram cultivation		0.07			12 Kg	100
13.8	Finger millet cultivation		0.04			3 Kg	100
13.9	Maize cultivation		0.06			5 Kg	100
13.10	Cowpea cultivation		0.07			15 Kg	100
13.11	Sesame cultivation		0.05			3 Kg	100
	Administration cost		0.19				
	Total	9.623	6.53	0.44	22		64

2.1.14 Promotion of Multipurpose Weeders among highland farmers – District Secretary (DS) Moneragala

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand ,Commitment (Rs.Mn.)	%	In Detail	%
14.1	Procurement of multipurpose weeders	1.08	1.08	1.13	99	18 weeders from allocations and 18 weeders from farmer contribution - Purchase Orders Placed	
14.2	Monitoring & Evaluation	0.06	0.06				
	Total	1.14	1.14	1.13	99		100

2.1.15 Promotion of Bee keeping - District Secretary (DS) Moneragala

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments(Rs.Mn)	%	In Detail	%
15.1	Providing training & technical advices	0.04	0.04	0.31	70	Revised Action Plan was approved on 2021.11.15, Procurement of bee colonies - 18 and related activities completed	100

15.2	Procurement of bee boxes & tools	0.25	0.25				
15.3	Procurement of bee colonies	0.10	0.10				
15.4	Transportation of bee boxes and colonies	0.01	0.01				
15.5	Antigonon Leptopus - Planting Antigonon Leptopus	0.01	0.01				
15.6	Monitoring & Evaluation	0.01	0.01				
	Administration cost	0.01	0.01				
	Total	0.44	0.44	0.31	70		100

2.1.16 In Service Training Institute (ISTI) - Bindunuwewa - Department of Agriculture (DOA) Uva Province

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand Commitments (Rs.Mn.)	%	In Detail	%
16.1	Tissue culture production, mushroom & seed production development	6.10	6.10	-	-	Revised Action Plan was approved on 2021.10.12, Procurement process was completed	15
16.2	Quality G ₀ potato seeds production development	7.15	7.15			Paper advertisement was published	10
16.3	Start hybrid chilies seeds production (MI CH hy 1)	0.62	0.62			Procurement process was completed	15
16.4	Improve fruit plant production	1.50	1.50			Procurement process was completed	15
16.5	Development of soil testing laboratory	0.80	0.80			Procurement process was completed	15
16.6	Development of training facility	0.67	0.67			Procurement process was completed	15
	Administration cost	0.50	0.50				
	Total	17.34	17.34				14

2.1.17 Renovation of Agro Wells/Ditches - District Secretary (DS) Jaffna

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments(Rs.Mn)	%	In Detail	%
17.1	Beneficiaries Selection			2.15	22	Renovation of ditches - 117 ditches completed Rs.7.65 Mn. requested to Renovation of Agro wells & Approved, Balance - Rs.0.149 Mn	100
17.2	Preparation of estimates						
17.3	Renovation of Ditches	2.45	2.45				
17.4	Beneficiaries Selection for Agro Wells						
17.5	Renovation of Agro Wells	7.25	7.25				
	Administration cost	0.30	0.30				
	Total	10.00	10.00	2.15	22		100

2.1.18 Enhancement of Crop Productivity by Promoting Agricultural Mechanization - Department Of Agriculture (DOA) - Farm Mechanization Research Centre (FMRC)

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments(Rs.Mn)	%		%
18.1	Decrease the cost of production of Groundnut cultivation	29.30	0.70	3.36	22	Re-Engineering of Groundnut harvester to suit to local conditions (including adaptability trials) - Front frame fabrication completed	10
18.2	Increase the water productivity in Paddy and Other Food Crops(OFC) cultivation		0.30			Completed	100
18.3	Increase the paddy cultivation extent by introducing machinery suitable for wet zone		0.70			Design and fabrication screw type prime mover to use as a power source in boggy conditions (including adaptability trials) - Design of screw drive completed	30
18.4	Reduce the cost of production of finger millet cultivation-(finger millet thresher)		0.30				
18.5	Reduce the cost of production of cowpea cultivation-(cowpea thresher)		0.30				
19.6	Introduction precise seeders for Other Food Crop cultivations		0.90			Fabrication completed	60
18.7	Introduce paddy trans planters to match with department recommendations		1.20			Transplanting arm assembly completed, Design has completed	35
18.8	Introduce new intercultivators		1.00			Material have purchase	5
18.9	Improvement of testing facility to upgrade up to accredited testing lab		3.10			Only few items have purchased due to the lack of availability of items in the market	57
18.10	Rehabilitation of agricultural machinery prototype manufacturing and machinery repair workshops		6.90			Purchase of workshop machineries and tools - Completed	50
18.11	Administration cost		0.08				
	Total	29.30	15.48	3.36	22		35

2.1.19 Improvement of Productivity of Fruit Crops of Selected Fruit Villages - Department of Agriculture (DOA) - Fruit Research & Development Institute (FRDI)

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand Commitments(Rs.Mn)	%	In Detail	%
19.1	Introducing new technologies to improve productivity of fruits crops	10.00	1.00	4.78	67	Training programs have been started in Anuradhapura, Mahailluppallama & Gampaha. soil testing started.	70
19.2	Providing agricultural equIPM(Intergrated Pest Management)ent under 50% farmer contribution to increase the quality and quantity of fruit production		5.90			Purchased & distributed Mango fruit covering bags - 40,000, Guava fruit covering bags - 2850, Pruning kits - 335, Secateurs & Pruning saws-330, Grass cutters - 205, Fruit crates - 1000	100
19.3	Administration cost		0.20				
	Total	10.00	7.10	4.78	67		85

2.1.20 Production & Productivity Improvement of Fruit Crops in Sri Lanka - Extension & Training Centre- Gannorowa

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments(Rs.Mn)	%	In Detail	%
20.1	Expansion of Fruit cultivation under good agricultural practices at commercial level and cluster villages	30.99	9.61	22.09	92	8,400 Mango plants were distributed, 1,250 Pears plants were distributed, 20,800 Guava plants, 23,760 Sweet orange plants, 8,800 Pomegranate plants were distributed	100
20.2	Promotion of underutilized fruits		2.53			10,720 plants were distributed	97
20.4	Enhancement of productivity of fruit crops		7.80			2 trainings were conducted, Secateurs 215 and pruning saw 110 was purchased, Secateurs 75 was purchased, Trap bottles 288, Methyleugenol sachet 864 was purchased, Syringers 2,660 and Lak Grow bait 2,660 were purchased, Mango, Guava, Banana and underutilized fruit plants were distributed. Irrigation system was purchased, 360 Avocado plants were distributed	89
20.5	Organizing media programs		0.79			Booklet on Fruit fly control is printed. 02 video programs were recorded.	100

20.6	Arrange for a follow up program for existing fruit cultivation projects		0.15			Follow up programs are being continued	50
20.7	Administration cost		0.60				
	Total	30.99	24.05	22.09	92		67

2.1.21 Development of Promising Technologies to Promote Organic Food Production in Sri Lanka - Department of Agriculture (DOA) - Fruit Crops Research & Development Centre (FCRDC) - SARDC Unit - Makandura

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments (Rs.Mn)	%	In Detail	%
21.1	Construction of Lab building, solar power installation and wiring		12.00			Tender offered, will finish in March 2022	10
21.2	Production of bio fertilizer		3.50			For 1 identified bacteria field trial started. Field experiments are ongoing for rice trial & bacteria isolation for pineapple is in progress. Product development has started with one bacteria	30
21.3	Addressing of current fertility issues and soil problems in commercial scale organic farms		3.00			21 samples have been collected in 7 farmer fields. Accordingly sample analyzed & instructions based on results have been given to the farmers	45
21.4	Construction of plant house for plant pathology research	50.00	3.00	33.25	87	Testing of 7 botanicals against cercospora leaf spot disease of Alternanthera sessile and Ipomea aquatica ongoing, estimate done for plant house & tender procedure on going	20
21.5	Usage of plant growth chambers for enhancement of agronomic & entomological research activities		4.00			Growth chamber establishment not completed	0
21.6	Develop demonstration site for eco-friendly agri-technology dissemination		11.50			All plant materials taken and planting started. Machinery for demonstration taken. Land development completed	50
	Administration cost		1.00				
	Total	50.00	38.00	33.25	87		26

2.1.22 Expansion of Red Onion - Trincomalee District - Department of Agriculture (DOA) Eastern Province

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments(Rs.Mn)	%	In Detail	%
22.1	Procurement of seed bulbs	23.25	6.80			Action Plan was approved on 2021.04.22, Revised Action Plan has been was approved on 2021.12.28	
22.2	Procurement of 1/2 ac or 1/4 ac sprinkler kit		12.97				
22.3	Conducting technical training & field days		0.15				
	Administration cost		0.10				
	Total	23.25	20.02	-	-		

2.1.23 Upgrading Farm Mechanization Training Centre - Department of Agriculture (DOA) - Farm Mechanization Training Centre (FMTC)

Mechanization Training Centre (MTC)								
S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress	Physical progress			
				Total of Paid, Bills in Hand Commitments (Rs.Mn.)	%	In Detail	%	
23.1	Purchasing new machines and repairing machinery							
	Purchasing Two Tractors		8.80	4.23	13	Comptroller General's permission not received	0	
	Purchasing and repairing machinery for trainings		1.20			Part of the items purchased for repairing machinery for training (Battery, Oil, Material to repair machinery & spare parts for Rotervator)	50	
23.2	Renovation and upgrading of machinery, demonstration rooms and machinery yard		10.00			Purchased Material to paint furniture & structure and purchased cleaning equIPM(Intergrated Pest Management)ent for demonstration rooms.	40	
23.3	Renovation and upgrading of workshop		5.00				0	
23.4	Modification of existing two classrooms		7.50			Items purchased for 03 smart class rooms (2 Laptop Computers & Speakers/ 2 Multimedia Projectors/2 Web Cameras/ Chairs, Material to make Cupboard, Fax Machine)	80	
	Administration cost		0.73					
	Total	25.00	33.23		13		57	

2.1.24.Special Programs for Food Security - Edible landscape site construction at Ministry of Agriculture & Department Of Agriculture

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments(Rs.Mn)	%	In Detail	%
24.1	Purchasing of aluminum garden chairs, bench & table for Helabojun & sitting area	0.40	0.40	0.92	84	Part of the project is implemented by the Ministry of Agriculture and Part of the project is implemented by the Department of Agriculture, completed the project	100
24.2	Construction of foot path & stair case places where it necessary	0.06	0.06				
24.3	Creating two murals as per previous design and new additional mural at Helabojun premises	0.28	0.28				
24.4	Construction of 50 ft. live arch along the Helabojun entrance road using viny crop (bottle gourd)	0.13	0.13				
24.5	Other miscellaneous expenses for construction on works	0.06	0.06				
24.6	Purchasing of fertilizer, agro chemicals and other supplies for maintenance	0.16	0.16				
Total		1.09	1.09	0.92	84		100

2.1.25 The State Ministry of Backward Rural Areas Development

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments(Rs.Mn)	%	In Detail	%
25.1	Black gram and Green gram cultivation projects	50.00	50.00			The Black gram and Green gram cultivation projects have been successfully completed in 8 districts of the Northern and Eastern Provinces. 4,805 beneficiaries received 33,620 kg green gram seeds. (Total cultivated area – 2,758.75 acres) 3,805 beneficiaries received 24,750 kg black gram seeds. (Total cultivated area – 2,039.75 acres)	

2.1.26 Agriculture Development Projects implemented under the Colombo Divisional Secretariat

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments(Rs.Mn)	%	In Detail	%
26.1	Expansion of traditional yam cultivation in Colombo District		4.07	3.77	93	Purchasing & Supply planting materials for selected farmers- Rajala - 6000kg, Higurala - 1500kg, Purchasing & Supply fence for selected famers, Training & Field trips - 3;Establishment & fencing of nursery - ongoing process to purchase fence	100
26.2	Cultivation of kochchi and salad cucumber in greenhouses		1.42	0.89	63	Land Preparation and establishment of 3 tunnels - Purchasing & Supply of seeds - and Fertilizer - Conducted awareness and training workshops	100
26.3	Mushrooms for supermarkets		0.70	0.64	91	Production of fruiting mushroom bags for selected farmers, Establishment of Mushroom cottage processing completed, Preparation pots and initiate culture - providing 3750 pots, Production of plucked mushroom packets, Preparation pots and initiate culture – After the completion of the training program provided 625 pots per person from 6 producers	100
26.4	Increasing the quality and quantity of leafy vegetables yield using Good Agricultural Practices (GAP)		1.00	0.22	22	4 beneficiaries selected for the project, training program have been conducted, materials provided and establishment of leafy vegetable crops	100
26.5	Improving sojan cultivation using abondaoned paddy lands		0.52	0.40	77	Beneficiaries selected, beds preparation completed, provided required basic materials for the cultivation and project completed.	100
26.6	Urban agriculture (vertical space) and introducing Bokashi compost bin		0.65	0.61	94	Beneficiaries selected, provided required items, structures and equIPM(Intergrated Pest Management)ents for the cultivation and project completed.	100
	Total	7.136	8.36	6.53	78		100

2.1.27 Contribution of School of Agriculture for National Seed Production Program - (Hybrid Seed Production)

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments(Rs.Mn)	%	In Detail	%
27.1	Construction of fully automated poly tunnels with drip irrigation system (2000 sqft)	11.11	11.90	11.90	100	Construction of 3 No. of Semi-automated poly tunnels with the drip irrigation systems were completed	100
27.2	Supply of grow bags, nursery trays, black polythine, etc.						
27.3	Supply of seeds & planting materials						
27.4	Supply of fertilizer and agrochemicals						
27.5	Crop protection measures						
27.6	Cost for primary land preparation						
27.7	Cost for secondary land preparation						
27.8	Supply of Tarpaulins						
27.9	Training						
27.10	Administration Cost						
	Total	11.11	11.90	11.90	100		100

2.1.28 Hela Bojun Hala – Anuradapura- Department of Agriculture (DOA) Extension and Training Center

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments(Rs.Mn)	%	In Detail	%
28.1	Construction of new Hela Bojun Hala cafeteria at Sri Maha Bodhi	16.80	16.80	17.77	99	60% works completed	60
28.2	Maintenance of existing Hela Bojun Hala	0.75	0.75			Maintenance completed	100
28.3	Administration Cost	0.45	0.45				
	Toatal	18.00	18.00	17.77	99		80

2.1.29 Construction of "One Stop Shop" - Mahaweli Authority

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments (Rs.Mn.)	%	In Detail	%
29.1	System H - Thalawa	32.44	14.01	13.46	76	Construction of the One Stop Shop is on going	65
29.2	Huruluwewa - Madatugama (Commitments of 2020)		3.51			Completed	100
29.3	Walawa - Embilipitiya (Commitments of 2020)		0.18			Completed	100
29.4	Administration Cost		0.07				
	Total	32.44	17.77	13.46	76		88

2.1.30. Seed Paddy Production Program - Agriculture Management Training Center (AMTC)

Farm - Mahaweli Authority of Sri Lanka

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand Commitments (RsMn)	%	In Detail	%
30.1	Infrastructure development	112.10	5.50	71.36	64		
30.2	Renovation of electric fens		10.00				
30.3	Renovation of stores & buildings		10.00				
30.4	Purchasing of machineries & equIPM(Intergrated Pest Management)ent		84.19			2 Transplanters, 5 Combine Harvesters, 4 Bund Forming Machines, 1 Seed Paddy Processing Machine	
30.5	Other Purchasings		2.41				
	Total	112.10	112.10	71.36	64		27

2.1.31. Projects Implement in Western Province - Department of Agriculture (Western Province)

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments (Rs.Mn.)	%	In Detail	%
31.1	Improvement mushroom cultivation	0.55	0.55			Procurement process is going on	20
31.2	Development of medium scale compost entrepreneurs	0.68	0.68				

31.3	Improvement of production efficiency to fruit crops by supplying pruning equIPM(Intergrated Pest Management)ent	0.15	0.15				
31.4	Administration Cost	0.04	0.04				
	Total	1.42	1.42	-	-		20

2.1. 32 Hela Bojun Hala - Sabaragamuwa University – Ministry of Agriculture (Sabaragamuwa Province)

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments (Rs.Mn.)	%	In Detail	%
32.1	Construction of building		6.40			35% of the construction of the building was completed, Procurement procedure is on going for the purchasing equIPM(Intergrated Pest Management)ents	
32.2	Construction of toilets		1.84				
32.3	Construction of parking premises		0.40				
32.4	Provincial Sum Items		0.94				
32.5	Administration Cost		1.74				
	Total	8.9	11.32	1.67	15		

2.1.33 Akmeemana - Mushroom Development Project - Department of Agriculture (DOA) Southern Province

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand Commitments (Rs.Mn)	%	In Detail	%
33.1	Supplying of mixing machines under 50% farmer contribution	0.200	0.200	0.34	100	Supplied 2 Mixing Machines	100
33.2	Supplying of Boiler under 50% farmer contribution	0.083	0.083			Supplied 1 Boiler	100
33.3	Supplying of Polythene sealer (12 Inches)	0.003	0.003			Supplied 1 Polythene sealer	100
33.4	Supplying of Polythene sealer (12 Inches/Indian Brand)	0.018	0.018			Supplied 4 Polythene sealers	67
33.5	Supplying of Exhaust fan under 50% farmer contribution	0.004	0.004			Supplied 2 of Exhaust fans	100
33.6	Supplying of insects resistant net (50 m2)	0.011	0.011			Supplied 2 insect resistant nets (50 m)	100
33.7	Supplying of insects resistant net (200 m2)	0.021	0.021			Supplied 1 insects resistant net (200 m)	100
33.8	Other Cost	0.004	0.004				
	Total	0.344	0.344	0.34	100		95

2.1.34 Construction of Hela Bojun Hala- Aluviharaya - District Secretariat (Mathale)

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments(Rs.Mn)	%	In Detail	%
34.1	Construction of Hela Bojun Hala		5.00			Completed the construction of Hela Bojun outlet	100
34.2	Administration Cost		0.09				
	Total	5.00	5.09	4.80	94		100

2.1.35 Construction of Agro Wells – Mathale

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments(Rs.Mn)	%	In Detail	%
35.1	Selection of suitable beneficiaries			1.67	41	20 beneficiaries were selected	100
35.2	Preparation of estimates					All the estimates were prepared	100
35.3	Construction of agro-wells	4.00	4.00			Construction of 8 Agro-wells have been completed	45
35.4	Administration Cost	0.12	0.12				
	Total	4.12	4.12	1.67	41		82

2.1.36 Demonstration of New Technologies to Enhance the Quality and Production of Selected Fruit Crops - Department of Agriculture (DOA) -Fruit Research & Development Institute (FRDI)

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress	Physical progress		
				Total of Paid, Bills in Hand & Commitments (Rs.Mn.)	%	In Detail	
36.1	Establishment of Demonstration Blocks of Selected Fruit Crops						
	Supply of planting material free of charge		2.50			Distribution of 600 Mango Plants, 40,000 Pineapple Plants, 1000 Mandarin Plants, 640 Avocado Plants, 300 Rambutan Plants, 1000 Anoda Plants and 7850 Banana Plants completed	100
	Production of planting material for next year		2.00			Produced 1000 Mango Plants, 2000 Mandarin Plants, 500 Avocado Plants, 1000 Rambutan Plants, 1000 Anoda Plants, 500 Durian Plants, 500 Masan Plants, 500 Pear Plants	100
36.2	2.1 Supply of agricultural equIPM(Intergrated Pest Management)ent under 50% farmer contribution.		1.55			12 Grass cutters, 4 Secuters, 6 water pumps, 10 irrigation systems, 4 water tanks, 500kg galvanise wire were purchased and distributed	100
36.3	2.2 Supply of agricultural inputs free of charge		13.50			Mulch for pineapple, organic fertilizer, GI pipe 935, Micro nutrient & net for Durian.	100
36.4	Administration Cost		0.60				
	Total	25.00	20.15	17.68	88		100

**2.1.37. Compost Production in Marukwathura Farm - Provincial Department of Agriculture
(Sabaragamuwa Province)**

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress	Physical progress		
				Total of Paid, Bills in Hand Commitments (Rs.Mn.)	%	In Detail	
37.1	Supplying facilities for compost production	1.78	1.78	2.38	50	Construction of compost yard and associated toilet has been completed. Only the roof of the worm manure unit is to be constructed.	79
37.2	Supplying machinery & equipment of IPM(Intergrated Pest Management)	2.72	2.72				
37.3	Production of wormy compost	0.11	0.11				
37.4	Training for the officers & labours	0.02	0.02				
37.5	Administration Cost	0.14	0.14				
	Total	4.75	4.75	2.38	50		79

2.1.38 Drumstick Program - Jeewathuru Udana Program- State Ministry of Agriculture

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provision s for 2021 (Rs.Mn.)	Financial progress	Physical progress		
				Total of Paid, Bills in Hand Commitments (Rs.Mn.)	%	In Detail	
38.1	Supply of 1,000,000 Moringa plants for families consisting pregnant/lactating mothers and children below age 5	50.00	55.62			1,000,000 Moringa Plants were Supplied successfully during the stage one. Leaflets and Banners were distributed successfully under the activity of Awareness and Training	
	Total	50.00	55.62	29.40	53		50

2.1.39 Organic Cultivation - Department of Agrarian Development (DAD)

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provision s for 2021 (Rs.Mn.)	Financial progress	Physical progress		
				Total of Paid, Bills in Hand Commitments (Rs.Mn.)	%	In Detail	
39.1	National Program for the promotion of Eco-friendly Organic cultivation and Organic fertilizer	200.000	200.00	49.77	25	4,310.82 Mt of organic fertilizer produced.	12
	Total	200	200	49.77	25		12

2.1.40 Expansion of Multi Sector Sustainable Cluster Village Development Program at Aluthgama, Nawalapitiya - Central Provincial Department of Agriculture

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provision s for 2021 (Rs.Mn.)	Financial progress	Physical progress		
				Total of Paid, Bills in Hand , Commitments (Rs.Mn.)	%	In Detail	
40.1	Expansion of hybrid chilli seeds production and vegetable production under protected house			-		Program have been completed	100
40.2	Providing drip irrigation systems with all necessary equIPM(Intergrated Pest Management)ent including 1500L and 500L water tank for protected houses with 30% of farmer contribution	8.16	8.16	6.90			
40.3	Providing high accuracy digital scales for free of charge for farmer organizations	0.20	0.20	0.17			
40.4	Providing grow bags & grow pallets free of charge	0.50	0.50	0.25			
40.5	Training program & field visits, monitoring and evaluation	0.25	0.25	0.25			
40.6	Administration Cost	0.23	0.23	0.19			
	Total	9.34	9.34	7.76	83		

2.1.41 National Home Gardening Program - Department of Agriculture

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provision s for 2021 (Rs.Mn.)	Financial progress	Physical progress		
				Total of Paid, Bills in Hand Commitments (Rs.Mn.)	%	In Detail	
41.1	Supply home garden vegetable seed packets for home gardens	80.00	80.00	73.44	92	1,210,000 packets were supplied. Newspaper advertisements for Saubhagya Gardening week are being published	100
	Total	80	80	73.44	92		100

2.1.42 Development of Social Media Digital Platform for State Ministry of Agriculture

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provision s for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments (Rs.Mn.)	%	In Detail	%
42.1	Development of Digital Platform	10.00	10.00			Procurement is on-going for Development of Virtual Web Portal Solution. Appointed the Technical Development Committee and held the 1st meeting on 15th November 2021, Development Division specially stated that it's needed to be allocated funds for this project for the next year (Year 2022) under the Covid 19 situation	5
42.2	Training Program	11.00	11.00			Have not been implemented	
42.3	Administration Cost	0.33	0.33				
	Total	11.33	11.33	-	-		5

2.1.43 Rehabilitation of Kurunduwattha Agrarian Service Centre - Department of Agrarian Development

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provision s for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments (Rs.Mn.)	%	In Detail	%
43.1	Rehabilitation of Kurunduwatta Agrarian Service Centre in Kandy District	4.08	4.08			Action Plan was approved on 2021.10.15. As there are no provisions to be released for this project under 281-2-2-0-2001, a letter requesting the approval of the Director General of Budget to make allocations under 425-02-03-004-2509 was sent (letter No. 09/11/2021 dated 2021.11.09). The approval of the Director General of the Budget Department is not yet received	
	Total	4.08	4.08	-	-		

2.1.44 Purchasing of Contract Grown Registered & Certified Other Field Crops Seeds - Department of Agriculture

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments(Rs.Mn)	%	In Detail	%
44.1	Purchasing of contract grown Registered and certified Other Field Crops (OFC) seed	332.50	332.50	437.20	100	Action Plan was approved on 2021.09.1,674.1 mt purchased	100
44.2	Purchasing of contract grown certified paddy seed	75.00	75.00			24,746 bushel purchased	99
44.3	Purchasing of contract grown standard vegetable seed	8.70	8.70			Purchased 5.5 MT of seeds	100
44.4	Seed transport, processing, storage & distribution of all types of seed purchased	10.00	10.00				
44.5	Purchasing of packing & stickers	3.00	3.00				
44.6	Fumigation/spraying of Agrochemicals to stores	6.00	6.00				
44.7	Payment of electricity bills of seed stores at Kundasale, Gannoruwa, Palwehera, SeethaEliya and all other sales units.	2.00	2.00				
	Total	437.20	437.20	437.20	100		100

2.1.45 Project for Traditional Seed Paddy Production - Community Based Seed Production Pilot Program - District Secretariat (DS) – Anuradhapura

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments(Rs.Mn)	%	In Detail	%
45.1	Purchasing of parachute trays for 150 Acres (400 plates per one Acre)	3.75	3.75			60,000 parachute trays were purchased with the expectation of producing of 240 MT of seed paddy in the 2021/2022 Maha season	100
45.2	Purchasing of traditional seed paddy for 150 Acres (20.5 Kg per one Acre)	0.38	0.38			Seed paddy by the relevant institute but the receipts were not yet submitted	40
45.3	Farmer training	0.01	0.01			Due to Corona pandemic training programs were not conducted	0
45.4	Transport cost	0.02	0.02				
45.5	Administration Cost	0.12	0.12				
	Total	4.29	4.29	3.64	85		47

2.1.46.Further popularizing the 1920 Contact Number and Agricultural Advisory Service and Graphic Communication Division of the National Agricultural Information and Communication Centre Project

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand Commitments(Rs.Mn)		In Detail	
46.1	Purchasing 6 (I 3) Desktop Computers	1.00	1.00			05 computers were purchased	100
	Total	1.00	1.00	0.88	88		100

2.1.47 Supplying Nitrogen Analyzing Instrument – Sustainable Agriculture Research and Development Centre - Fruit Research Development Institute (FRDI)

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments(Rs.Mn)		In Detail	
47.1	Purchasing Nitrogen analyzing instrument	28.17	28.17			Hand overed to the State Trading Corporation to import this instrument	50
	Total	28.17	28.17				50

2.2. National Institute of Post-Harvest Management

S/N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provisions for 2021 (Rs.Mn.)	Financial progress	Physical progress		
				Total of Paid, Bills in Hand & Commitments (Rs.Mn.)	%	In Detail	
2.1	Research Projects						
	Study on present status of post harvest practices and loss assessment of selected agricultural food crops.	1.44		0.08	6	18 crops identified, questionnaire prepared, survey for 3 crops conducted, Identification of postharvest diseases and causal organisms is in progress, Analysis of pesticides residual levels is in progress,	56
	Economic Analysis at Different postharvest Stages and Farmers willingness to store of selected Economically important food grains.	0.16		0.02	9	Study Locations identified, questionnaire finalized, Conducting survey and data collection was initiated, and Research is in progress.	43
	Design & Development of Monkey & Bat Repellent Device	0.03		0.00	9	Ethical Approval was received, Study locations were identified to study on	50

						canopy level pest damages, Fabrication of prototype design is in progress, and Research is in progress.	
	Potential of substituting wheat flour by Jackfruit, Breadfruit flour in food products and evaluating their functional properties and sensorial attributes.	0.07		0.05	70	Literature review and procurement process are being continued, *Production of Noodles from Breadfruit flour has completed. Jackfruit and Jack seed flour processing is in progress	64
	Effect of Carbohydrate Profile and Gluten Content for the Replacement of wheat Flour with Dioscorea alata (Rajaala)	0.02		0.02	95	Experimentation is in progress. Rajaala Flour has been developed and discouragement has been controlled.	45
	Survey on rice mills and other agro food grinding mills	0.25		0.02	8	Data collection and compilation is in progress.	70
	Design and Development of a process Line for Groundnut Oil Extraction	0.81		0.69	85	Review of Literature is completed, To purchase Procurement of equIPM(Intergrated Pest Management)ent and materials the Purchase Orders have been sent, Procurement of Raw material is in progress, Identification and preparation of machinery for the evaluation study is in progress, Machinery evaluation is in progress, Action Plan was revised.	88
	Develop Science based protocol for postharvest handling of Avocado (persea amaricana mill)	0.33		0.32	97	Rice incorporate-non-dairy ice cream is being developed with avocado fat. Avocado pulp preservation method has been developed.	100
	Total	3.25		1.33	41		57

2.3. Vote Particular - 425-2-03-008-2506 - Economic Centres

S/ N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provision s for 2021 (Rs.Mn.)	Financial progress	Physical progress		
				Total of Paid, Bills in Hand & Commitments (Rs.Mn.)	%	In Detail	%
3.1	Construction of 10 agri production collecting Centres	100.00	100.00	-		Establishment of Wellawaya Agricultural Production Collection Centres (2020-2024) was withdrawn as per the memorandum submitted by the Hon. Informed by the Minister of Agriculture to the Sub-Committee	
3.2	Establishment of Solar power systems	110.00	50.00	-		Preliminary work has inaugurated	
3.3	Constructions, Operation & Maintenance of Existing Economic Centres	81.00	100.00	35.34		Kandahandiya Economic Centre - Development, Vavuniya Economic Centre - Installation of CCTV system and obtaining three phase power supply to the premises, cleaning activities, Cinnamon Gardens Economic Centre - Carpeting and development of front car park and road, Repair of toilets, Batticaloa Economic Centre - Hydro Electricity Bills and Security Service Charges (August 2020 - November 2021), Jaffna Economic Centre - Construction, security Services, Batticaloa Economic Centre - Hydro Electricity and Security Service Charges (August 2020 - June 2021), Meegoda Economic Centre - Front Side Wall repair and roof painting, Veyangoda Economic Centre - Reconstruction of main roof with asbestos, Veyangoda Economic Centre - Repair of public toilet system	
	Administration Cost	9.00					
	Total	300.00	250.00	35.34	14		

2.4. National Program for Promoting Organic Cultivation and Organic Fertilizer - Department of Agrarian Development (DAD)

S/ N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provision s for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments (Rs.Mn.)	%	In Detail	%
4.1	Purchasing of inputs needed to make compost and preparation of compost units	70.00		58.55		3,709.74 Mt of organic fertilizer produced under <i>"Haritha Ratak Wasavisa Nathi Hetak Project"</i>	
	Total	70.00		58.55	84		

2.5. Vote Particulars - 281 - Department of Agrarian Development

S/ N	Activities	Allocated Provisions for 2021 (Rs.Mn.)	Revised Provision s for 2021 (Rs.Mn.)	Financial progress		Physical progress	
				Total of Paid, Bills in Hand & Commitments (Rs.Mn.)	%	In Detail	%
5.1	(281-2-2-0-2001) - Rehabilitation of Agrarian service Centres & Fertilizer stores	100.00		97.85	98	Repairs of ASC & fertilizer stores - 42 projects are Completed & 9 projects are Ongoing.	94
5.2	(281-2-2-0-2002) - Rehabilitation & Improvement of Plant, Machinery & EquIPM(Integrated Pest Management)ent	12.00		10.78	90	Serviced & Repaired 5 Bull Dozers, 17 Excavators, 2 Backhoe Loader, 3 Wheel Loader. Settlement of Bills in hand 2020	69
5.3	(281-2-2-0-2003) – Vehicles	12.00		14.65	100	Repair of 14 vehicles	100
5.4	(281-2-2-0-2102) - Acquisition of Furniture & Office EquIPM(Integrated Pest Management)ent	15.00		-	-		
5.5	(281-2-2-0-2103) - Acquisition of Plant, Machinery & EquIPM(Integrated Pest Management)ent	15.00		-	-	Referred to the Mechanical Superintendent for preparation of specifications for purchase	10
5.6	(281-2-2-0-2104) - Construction of new Agrarian service Centres	20.00		19.50	98	Projects completed; Construction of New District Office Building in Jaffna District, Construction of New ASC Building in Rambukpotha in Badulla District, Construction of New Building Monaragala District (Katharagama ASC), Completion of the building in Jaffna District.	100

5.7	(281-2-2-8-2104) - Building & Structures (Construction of New Fertilizer Stores)	200.00		180.01	90	23 Project completed, 28 projects are ongoing & 01 project not started, Settled Bills in Hand of 6 Projects, Commitment 2020(Puttalam) - Project Completed	80
5.8	(281-2-2-10-2507) - Crop Diversification, Research and Development - Improvement of minor irrigation and recultivation of abandoned paddy lands	10.00		10.15	102	Introduced pilot Project in pipe line Irrigation & Solar Power Pressurized system. Special Irrigation Survey of Malwathu oya & Yoda Zela Catchment Area of small tanks - 2 projects completed and 2 projects are on going	25
5.9	(281-2-2-12-2506) - Development of Minor Irrigation System & Recultivation of Abandoned Paddy Lands	1,000.00		703.00	70	Land Preparation, Provide Seeds Paddy lands, Minor Irrigation, canals, anicut, agro roads and tractor path - 4,403 Acres of Abandoned Paddy Land Cultivated in Yala Season. 15,195.25 Acres of Abandoned Paddy Land Cultivated in Maha Season. * 3,117 projects are completed and 934 projects are ongoing in Abandoned paddy land recultivation. * 06 projects are completed & 01 project is ongoing in Rehabilitation of Agro road. * 23 Projects are completed & 4 Projects are ongoing in Rehabilitation of Minor Irrigation, Project Supporting Cost (2% from Admin cost) - Purchased 15 computers with Core i5 processor, 11 laptops with Core i5 processor and 2 laptops computers with Core i7 processor, Settlement of Bills in hand and commitments 2020. Agricultural land registration (Non Paddy land) - Trainings are Completed & Final Circular Drafted. Agro-met - Maintenance of Agro-met Stations and allowance for agricultural meteorological data collection - 1 Project is ongoing in Trincomalee District. Minor irrigation / paddy land data base management - Contract awarded to Moratuwa University. Networking agrarian service Centres (VPN of A.S.C.) - Wingles purchased. Emergency needs (Flood Damage); 48 work Completed & 8 Works ongoing.	79
5.10	(281-2-2-13-2506) - Development of Village Tank Cascades	600.00		299.79	50	73 projects are completed & 17 Projects are on-going	76
	Total	1984.00		1,335.73	67		70

Institutions coming under the purview of the State Ministry of Paddy and Grain, Organic Food, Vegetable, Fruit, Chilly, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture and the summary on the progress of the Development Programs conducted by such institutions

Progress of the Development Programs implemented by the institutes coming under the purview of the State Ministry of Paddy and Grains, Organic Food, Vegetables, Fruits, Chilies, Onions and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture State Ministry of Paddy and Grains, Organic Food, Vegetables, Fruits, Chilies, Onions and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture

- 1. Regional Economic Centers**
- 2. Department of Agrarian Development**
- 3. National Institute of Post Harvest Management**

According to the Extraordinary Gazette Notification No. 2235/45 dated 7th July 2021, institutions under Head 425 Expenditure of the State Ministry of Agriculture were transferred under the Expenditure Head 118 of the Ministry of Agriculture

- Paddy Marketing Board**
- Hector Kobbekaduwa Agrarian Research and Training Institute**
- Sri Lanka Council for Agricultural Research Policy**

01. Regional Dedicated Economic Centers

Establishment of Major Economic Centers and Network Collection Centers to collect not only vegetables and fruits but also grain and supplementary food crop products is very important from time to time.

- I. Incurring expenditure of Rs.100.00 Mn. for the year 2022 to establish these collection centers in Wellawaya area
- II. Incurring expenditure of Rs.50.00 Mn. to install solar power systems (Embilipitiya, Ratmalana)
- III. Incurring expenditure of Rs.100.00 Mn. for construction, operation and maintenance of existing Economic Centers

Sustainable development goals and objectives expected to be achieved

Objective 12 - To ensure sustainable consumption and production patterns

- Ensuring sustainable consumption and production patterns. Worldwide consumption and production - a driving force of the global economy - depending on the use of the natural environment and resources in ways that continue to wreak havoc on the planet.
- Per capita global food waste will be halved at retail and consumer levels by 2030, and it will get reduced food losses in production and supply chains, including post-harvest.

Proposed Indicators

- Global Food Loss Index (or other index should be developed) to find the amount of food lost or waste in the value chain after harvest.

The primary goal applies to:

- Goal 12. Ensuring sustainable consumption and production patterns

Background

At present 15 Economic Centers have been established in 10 districts throughout Sri Lanka. These economic hubs have created a market for farmers' agricultural products, which can be further expanded and networked to facilitate farmers' marketing of their products, minimizing post-harvest losses and transportation costs. It is also important to get involved all farmers in these economic centers in order to maintain them more efficiently and effectively and to provide them with a fixed price.

Description - The details of the location of the economic centers are given below.

Serial Number	District	Dedicated Economic Centers
1	Colombo	i. Narahenpita ii. Meegoda iii. Piliyantale iv. Ratmalana
2	Gampaha	v. Welisara vi. Veyangoada
3	Matale	vii. Dambulla
4	Anuradhapura	viii. Tahmbuttegama
5	Kandy	ix. Kurunduwatta x. Kanda Junction
6	Nuware-Elia	xi. Nuwara-Elia
7	Badulla	xii. Keppetipola
8	Ratnapura	xiii. Embilipitiya
9	Ampara	xiv. Ampara
10	Kilinochchi	xv. Kilinochchi

Dedicated Economic Center	No	Activity	Allocation (Rs. Mn)	Paid	Remarks
<u>Vavuniya</u>	<u>1</u>	Supply of Electricity	86,000.00	86,000.00	
	<u>2</u>	Opening of Dedicated Economic Center	306,450.00	—	<u>Opening Postponed</u>
	<u>3</u>	Supply of 3 phase electricity connection	126,000.00	126,000.00	
	<u>4</u>	Purchasing of CCTV camera	219,330.00	144,650.00	
	<u>5</u>	Security Services Payment	569302.20	569,302.20	
	<u>6</u>	Cleaning Economic	130,700.00	—	<u>Opening Postponed</u>

		Centers			
		Total	<u>1,437,782.20</u>	<u>925,952.20</u>	
<u>Batticaloa</u>	<u>1</u>	Payment From 2020 August to 2021 June	1,319,953.96	1,277,284.68	-
	<u>2</u>	Payment From 2021 July to 2021 October	549,068.46	549,068.46	
	<u>3</u>	Payment for 2021 November	134,467.80	134,467.80	
	<u>4</u>	Payment for 2021 December	138,603.72	134,614.20	
	<u>5</u>	Payment for Paper Advertisement Calling of application to lend Business Premises October 2021	<u>130,491.00</u>	<u>130,491.00</u>	
		Total	<u>2,272,584.94</u>	<u>2,225,926.14</u>	
<u>Jaffna</u>	<u>1</u>	Security Hut, Construction of access road, parking area and RCC Drain	23,958,810.08 37,604,100.70	35,800,317.36	Balance Rs. 7.69 Mn sent back
		Retaining Wall and steel gate		5,963,530.97	
		Water Tank, tube well & external light post		8,447,936.44	
		Chain link Fence		<u>1,187,359.92</u>	
		Consultansy Payment for Urban Development Authority		<u>1,605,298.06</u>	
		Admin Cost (2.5%)		<u>865144.63</u>	
	<u>2</u>	Paper advertisement for rent shops at Economic Centers	96,822.00	96,822.00	

	<u>3</u>	Security Cost	808,869.95	808,869.95	December payment pending Rs.45,381.72
		Total *	62,468,602.73	54,775,279.33	
<u>Kurunduwatta</u>	<u>1</u>	Paving Asphalt in car parking area	2,289,623.62		<u>Work Completed</u>
	<u>2</u>	Renovation of Toilet Unit	873,000.00		<u>Work Completed</u>
		Total	3,162,623.62	2,867,053.38	
<u>Kandehandiya</u>	<u>1</u>	Development of Economic Centers - Kandehandiya	739,873.56	90,504.77	
	<u>2</u>	Improvement of Electricity and water supply facilities	2,368,456.77		switch board plugging works are progressing and water supply works are remaining
		Total	3,276,810.33	90,504.77	Bills in hand 3,017,825.56
<u>Embilipitiya</u>	<u>1</u>	Painting at Embilipitiya Dedicated Economic Center	3,499,801.95	=	Bills in hand 3,334,716.67
		Total	3,499,801.95		
<u>Veyangoda</u>	<u>1</u>	Rearrange the main roof with the asbestose roofing sheets	4,575,532.50	=	The Divisional Secretary made a request to get the provison transferred. The District Secretary has informed him in writing to re-transfer the same.
	<u>2</u>	Renovation of public toilet system	5,170,519.86	=	
		Total	9,746,052.36	=	
<u>Meegoda</u>	<u>1</u>	Renovation of front boundry wall and roof paint	2,211,925.00	2,211,925.00	100%
		Total	2,211,925.00	2,211,925.00	
Ministry of Highways (related to Dambulla Economic Centers Maganaguma)			54,790,467.31	54,790,467.31	
Digital Solution System for Economic Centers (Phase I)			909,290.00	909,290.00	
Admin Expences			88,461.00	88,461.00	
Total			143,864,401.44	118,884,859.13	

Problems and Challenges

Due to travel restrictions as the covid-19 epidemic situation prevailed in the country, it was unable to sell agricultural products properly as the difficulty in faced in transporting agricultural products to the Economic Centers properly and the difficulty of the consumers arriving at the such Economic Centers.

The geographical location of the Economic Centers shows that the distance of these lands is increasing from the largely cultivated areas / areas where there is a lot of agricultural production, but at present this Ministry has identified the problem and is being prepared the necessary plans to set up Agro Product Collection Centers locally as a solution for it.

Future proposals for the year 2022

S/No.	Targeted Development Program	Target		Sustainable Development Goals expected to be achieved by the State Ministry of Agriculture
		Physical	Financial	
1	Establishment of Agricultural Products Collection Centers 2020-2024			Zero Hunger Establishing food security, promoting nutrition and sustainable agriculture.
	Wellawaya	• Development of land • Construction of center • Construction of toilet system • Construction of security booth • Construction of canteen • Construction of Access Office • Construction of vegetable washing tank • Construction of ground water pumping station • Construction of water tank • Construction of waste water treatment system • Construction of internal road network and car parks • Construction of wall	540 Mn.	
2	Installation of solar power systems for Economic Centers	• Installed solar power systems	240 Mn.	
3	Operation and maintenance of existing building of the Economic Centers	• This varies according to the current development needs of the existing Economic Dedicated Centers.	220 Mn.	
Total			1000 Mn.	

02. Department of Agrarian Development

Vision

Make sustainable development for the Sri Lankan farming community and on all agricultural lands

Mission

Establishment and timely maintenance of institutional, supportive, legal and management services to ensure sustainable development of the Sri Lankan farming community and optimum productivity from all agricultural lands.

Introduction

The Department of Agrarian Services was established on the 1st October 1957 with the objective of providing necessary facilities to the farmers of Sri Lanka by abolishing the Department of Food that then existed. This Department which was empowered by the Paddy Land Act No. 01 of 1958 is now functioning under the name of Department of Agrarian Development according to the Agrarian Development Act No. 46 of 2000 and its amendments.

Objectives and functions

- Making regulations for the use of agricultural lands in accordance with the agricultural policies of the government.
- Implementing regulations to protect the cultivation rights of agricultural land owners, agricultural land owned farmers and tenants/tenant farmers.
- Making orders regarding the registration and maintenance of farmer organizations and ensuring that those provisions are implemented.
- Guiding and supervising on the establishment of Agrarian Development Councils and the exercise of their powers.
- Preparing, reviewing, revising and maintaining agricultural land registers containing information on agricultural lands relevant to all Agrarian Development Council areas within the island.
- Taking action to resolve tenant farmer issues and other farmer disputes related to agricultural lands.
- Implementing regulations related to the productivity, safety, conservation and management of minor irrigation and water resources.
- Taking legal action against those who act in violation of the Agrarian Development Act and the government's agricultural policies.

Overall financial performance for the year ended at 31st December 2021

Reasons and obstacles if the desired results are not achieved.

Delays in the implementation of projects due to the outbreak of Covid disease island wide and since the technical officers and regional engineers of the institute were infected with Covid.

Challenges

Having to supervise the estimation of a large number of projects annually with a limited number of technical officers.

03. National Institute of Post Harvest Management

The Institute of Post-Harvest Technology was established on the 19th June 2000 by the Extraordinary Gazette Notification No.1137/10 of the Democratic Socialist Republic of Sri Lanka under the provisions of the State Agricultural Regulation Act No. 11 of 1972. The name of the institute has been changed as National Institute of Post Harvest Management by the Extraordinary Gazette Notification No. 2093/26 of the Democratic Socialist Republic of Sri Lanka dated 27.10.2018.

The main role of the institute is to carry out research and development activities related to post harvest management of agricultural crops and provide training, extension, technical consultancy services and laboratory services.

Vision, mission and objectives of the Institute

- **Vision** - Being an Excellent Center for Sustainable Post Harvest Development for National Food Security
- **Mission** -Strengthening supply and value chains to provide high quality safe food products to local and foreign markets at competitive prices to ensure sustainable development of national food security by way of intervention of efficient and effective post harvest technology

- **Objectives:**

All the activities of the institute are initiated through 03 main objectives.

- I. Reduction of post-harvest loss of perishable agricultural crops up to 5% and 25% of non-perishable crops by 2025
- II. Development of agro-based industries
- III. Strengthening the good governance of the institution

Main Functions

Duties and functions according to the rules

- Identifying and launching necessary research to improve post harvest technology in Sri Lanka by giving priorities. Under this, identifying and disseminating technologies associated with harvesting, use and transportation, storage and preservation of paddy, rice, other grains, vegetables and fruits, field crops, spices, and cut flowers, primary and secondary processing methods, use of by-products, quality assurance etc.
- Mechanization of post harvest technologies in order to reduce the cost of primary and secondary processing of agricultural crops and improve the nutritional status of agricultural crops through formal post harvest techniques and thereby upgrade the nutritional status of the people.
- Development and expansion of sustainable agro-based industries at rural level to increase the income and employment opportunities of farmers and improve their livelihoods.
- Effective exchange of advanced technologies in the field of post harvest including promotion of quality product marketing, use of new technologies in post harvest and improvement of marketing facilities and promotion of them among farmers, farmer organizations and other stakeholders and other relevant target groups.

Departments under the Institution

08 District Centers have been established under the National Institute of Post Harvest Management in Anuradhapura, Kurunegala, Kandy, Nuwara Eliya, Ampara, Hambantota, Kilinochchi and Colombo Districts.

Funds

Funds were approved for the National Institute of Post Harvest Management in the year 2021 under

02 Expenditure Heads. They are as follows.

- Allocation of Rs. 76.3505 Mn. For research and development projects through the Ministry of Agriculture was approved under Expenditure Head 425-02-03-004-2509.
- Capital Expenditure was approved as Direct Provision by the Treasury under Expenditure Head 425-02-03-002-2201 and which is Rs.9.85 Mn.
- Recurrent expenditure was received as a direct allocation under the Treasury for Expenditure Head 425-02-05-03-1503 and which is Rs. 123.5 Mn.

Information on foreign aided projects (if any) - No

Progress and Vision, Specials, Achievements, Challenges and Future Goals

The main role played by the institute in achieving the above objectives is divided into several areas which is Post-harvest technology

- Research projects
- Technology Advertising Activities (Training Courses, Awareness Programs and Field Activities)
- Development projects (for the use of new and appropriate technologies in the field)
- Advisory services
- As engineering services and laboratory services

All programs across these key areas contribute to ensuring the food security of the people. At the same time, the nutritional quality of the food get preserved through the use of right techniques for post-harvest. Further, it is increasing the income of farmers and partners associated in supply chain, and creating new job opportunities.

Throughout the past and present, the National Institute of Post Harvest Management has been playing a major role in enhancing national food security by minimizing post-harvest losses in the supply and value chain of agricultural products from farm to consumer.

The **progress** of the work we have done as per the Action Plan for the year 2021 is briefly outlined in each area.

Research Projects

The research projects were implemented in 03 main areas.

1. Minimizing post harvest damage and increasing post harvest life
2. Value addition and food technology for harvest
3. Safe diet and nutrition

Solutions to existing problems in these areas were identified through research projects.

Following are the details of the research projects implemented in the year 2021.

Program / Project	Allocated Funds (Rs. Mn.)	Amount Expended (R.Mn.)	Physical Target	Physical Progress
Research projects in operation from 2020 onwards				
Increasing consumer taste by reducing the stickiness of fresh rice through the rapid processing process	0.1235	0.123	Developing a methodology to reduce the stickiness of fresh rice	The research was conducted using the dry thermal method and the wet thermal method. The final report of the research is being prepared.
Testing the nutritional and medicinal value of food products made using thorn anodes	0.01	0.009	Production of 3 types of food using Katu Anoda and improving its nutritional quality	03 food products related to Katu Anoda have been produced. Necessary arrangements are being made to introduce the research results into the field
Manufacturing a machine with ozone treatment to wash the selected up country vegetables and evaluating it	0.155	0.154	Manufacturing a machine that includes ozone treatment to control post-harvest pathogens in vegetables	The washing machine has been designed.
Improving the quality of dehydrated fruits by optimizing the parameters of dehydration technology	1.406	1.405	Optimization of dehydration technology parameters, qualitative analysis of dehydrated fruits	The parameters have been optimized.
Total	1.6945	1.691		

Note: 31 st of December 2021 Total Financial performance included in 2.2

The correct and appropriate post-harvest technologies identified through research projects will be introduced to the field in the future through development projects, training and other extension activities and advisory services. Research papers have been published in local and international research journals. Patents have been applied for new technologies.

Development Projects

09 development projects were launched in the year 2021. The progress of these is as follows.

Program / Project	Allocated Funds (Rs. Mn.)	Amount Expended (R.Mn.)	Physical Target	Physical Progress
Introduction of Safe Packaging and Transport Methods to reduce post harvest damage in Vegetable and Fruit Chain Supply Systems in Sri Lanka	49.587	49.274	Awareness of stakeholders on safe packaging usage, purchase of 350,000 packages and distribution to selected stakeholders.	20 stakeholder awareness programs have been conducted. 31240 packages have been purchased and distributed / are being distributed to stakeholders.
Development of a regionally active vegetable and fruit distribution network	5.45	5.3039	Establishment of a supply chain based on Nuwara Eliya, Kandy and Kurunegala as a pilot study.	The supply chain partners involved have been identified and trained and other relevant work is in progress.
Establishment of rural level rice processing industries in rural areas	4.274	4.2053	Establishment of 100 rice processing units.	77 rice processing units have been established and there are as follows Kandy - 04 units

				Kegalle - 03 units Matale - 03 units Kurunegala- 25 Units Jaffna - 03 units Kilinochchi - 05 units Vavuniya - 01 unit Mullaittivu - 01 unit Ampara - 32 units
Establishment of grain husking centers	2.625	2.032	Establishment of 15 Peeling Centers for the availability of peeled grain in the market.	The establishment of 15 grain husking centers will take place as follows: Ambantota - 01 Kurunegala - 02 Kilinochchi - 01 Mullaittivu - 02 Vavuniya - 02 Ampara - 03 Anuradhapura - 04
Improvement of indoor storage of rice, maize and cereals in order to increase the income of farmers	1.78	1.747	Improvement of 75 indoor warehouses.	67 indoor warehouses have been upgraded. Kandy - 05 Kunegala - 13 Kilinochchi - 01 Vavuniya - 02 Mullaittivu - 12 Ampara - 31 Anuradhapura - 02 Ambantota - 02
Establishment of Secondary Processing Centers to empower stakeholders in the fruit supply chain	3.995	3.45	Developing value-added products and creating new entrepreneurs to reduce post-harvest damage in fruits. It is expected to set up 03 fruit pulping units and 02 drying units for this purpose.	The locations where the fruit processing units will be set up are as follows: Anuradhapura - 01 unit Monaragala - 01 unit Kurunegala - 01 unit Kegalle - 01 unit Matara - 01 unit
Introduction of micro enterprises for processing spices at the village level	1.13	1.053	Building up 15 young entrepreneurs related to the spice sector.	The locations where the 15 units were installed are as follows: Kandy - 02 Kegalle - 01 Ambantota - 01 Kurunegala - 02 Kilinochchi - 01 Mullaittivu - 01 Ampara - 03 Anuradhapura - 04
Establishment of Medium Scale Extraction Units to generate value added products from local potato varieties	4.015	3.92	Introduction of nutritious fast food extract products using local potatoes.	One unit will be set up at the National Institute of Post Harvest Management through which entrepreneurs will be trained.
Improving laboratory facilities to strengthen new production procedures and enhance product quality	1.8	1.776	Providing laboratory services for stakeholders engaged in post-harvest activities.	02 instrument required for the determination of microbial quality have been purchased for the laboratory.
Total	74.662	72.7612		

Services offering by the National Institute of Post Harvest Management

Technology Advertising Propaganda

Introducing accurate and appropriate post-harvest technologies for use in the field and training stakeholder in supply and value-added chain were carried out through technology advertising. Residential and field training programs were conducted for this purpose and fees were charged from the participants who participated in the residential programs and field training programs were conducted with free of charge.

Program / Project	Physical Target	Physical Progress
Training programs to popularize post harvest technology	Training of 2000 beneficiaries through conducting 100 training courses (as residential and field programs) on the use of correct post-harvest technology, generating new entrepreneurs for the post-harvest field.	Nearly 200 training courses have been conducted for farmers, weavers and farmers' organization members, project beneficiaries and small and medium scale agro product collectors, transporters and traders, entrepreneurs, agro product processors, representatives from government, cooperative, non-governmental organizations and they were trained on harvest activities. 102 new entrepreneurs have been generated and they are as follows: Spice manufacturers - 18 Rice based food manufacturers - 43 Fruit dehydrants - 05 Fruit based products - 32 Cereal / Meat Crop based Products - 04

Advisory services, engineering services and laboratory services

The use and maintenance of spice processors, use and maintenance of rice and rice flour processing machines and the provision of consultancy services related to vegetable and fruit dehydration technology are carried out through the Engineering Services and the main function of the Laboratory Services Division is supplying chemical, physical and micro organic laboratory services for research/training/advisory service carried out within the institute. The **consultancy services** are provided for the technology required to resolve technical issues related to post-harvest activities in collaboration with governmental and non-governmental organizations and all other parties directly and indirectly involved in such post-harvest activities. Accordingly, consultancy services have been provided for rice mill modernization to entrepreneurs for quality rice production, quality rice flour production, rice flour based food production, extraction of oil and sesame oil, high quality spice production quality, fruit, fruit dehydration, fruit related production etc. In addition, the National Institute of Post Harvest Management provided 22 consulting services during the year 2021, such as reporting on the establishment of cold storages, imparting technical knowledge, preparation of project reports for technical services, etc.

Institutional Development Projects - Carrying out development activities of the National Institute of Post Harvest Management to promote post harvest technology activities to achieve food security in Sri Lanka (Expenditure Vote No. 425)

Program / Project	Allocated Funds (Rs. Mn.)	Amount Expended (R.Mn.)	Physical Target	Physical Progress
Improving laboratory and mechanical workshop facilities and providing a conducive working environment for the employees of the post harvest technology institute employees	1.85	0.937	Establishment of laboratory analysis facilities related to international standards and improvement of office facilities.	Procurement of necessary equIPM(Intergrated Pest Management)ent has been made. Laboratory Quality Assurance work is in progress. Sample analysis facilities have been expanded. Office facilities for staff have been improved.
Renovation of hostel and laboratory buildings	4.5	1.865	Development of infrastructure required for clients attending training programs.	Relevant buildings have been renovated.
Strengthening the IT system of the institution	0.25	0.24	Procurement of software required to update the website of the organization.	Necessary updates have been made.
Total	6.6	4.358		

National Institute of Post Harvest Management Overall financial performance for the year ended 31st December 2021

Statement of Financial Performance

ACA- F

Statement of Financial Performance for the year ended 31.12.2021

Rs.

Budget (Current year)		Note	Actual	
			Current Year (Rs.)	Preceding year (Rs.)
-	Revenue receipts		-	-
-	Income tax	1	-	-
	Local goods and services			
-	Tax on internation trade	2	-	-
-	Tax on non-tax revenue and	3	8,853,202.51	9,198,532.31
-	Other	4	-	-
-	Total revenue receipts (a)		8,853,202.51	9,198,532.31
-	Non-revenue receipts		69,284,743.31	75,473,656.82
-	Treasury imprest		126,177,900.00	115,547,000.00
-	Deposits			-
-	Advance accounts			-
-	Other receipts			-
-	Total non-revenue receipts (b)		195,462,643.31	191,020,656.82
-	Total revenue receipts and total non-revenue receipts (c) = (a)+(b)		204,315,845.82	200,219,189.13
	Deduct: Cost			
-	Recurrent expenditure		-	-
-	Wages, salaries and other employee benefits	5	91,506,199.11	94,820,653.63
-	Other goods and services subsidies	6		-
-	Grants and transfers	7		-
-	Interest payments	8		-
-	Other recurrent			
-	expenditure	9	92,388,598.18	88,637,863.69
-	Total recurrent expenditure (d)		183,894,797.29	183,458,517.32
-	Capital expenditure			-
-	Capital assets		6,100,822.20	21,561,119.55
-	Reconstructions and improvements	10		-
-	Acquisition of capital assets	11		-
-	Capital transferes	12		-
-	Acquisition of financial assets	13		-
-	Capacity development	14	-	-

-	Other capital expenditure	15	-	-
-	Total capital expenditure (e)		6,100,822.20	21,561,119.55
	Major ledger expenditure (f)			-
	Deposit payments			-
	Advance payments			-
	Total expenditure g = (d+e+f)		189,995,619.49	205,019,636.87
-	Imprest balance as at 31st December 2021 h = (c+g)		14,320,226.33	(4,800,447.74)

Statement of Financial Position

ACA-
P

Statement of Financial Position as at 31st December 2021

Rs.

	Note	Actual	
		Current Year (Rs.)	Preceding year (Rs.)
<u>Non-Financial Assets</u>			
Property, plant and equipment (Integrated Pest Management)ent	ACA-6	196,981,245.56	191,950,823.36
<u>Financial Assets</u>			
Advance accounts	ACA-5/5(a)	21,921,641.14	30,498,164.45
Cash and cash equivalent	ACA-3	56,179,982.98	50,842,892.58
Total assets		275,082,869.68	273,291,880.39
<u>Net Assets / Accrued</u>			
Net Assets		222,083,680.68	201,886,259.61
Accrued property, plant and equipment (Integrated Pest Management)ent			-
Rent and work advance			-
Accrued	ACA-5(b)	37,976,744.50	37,976,744.50
<u>Current Liabilities</u>		15,022,505.15	33,428,876.28
Deposit accounts	ACA-4		
Imprest balance	ACA-3		
Total Liabilities		275,082,869.68	273,291,880.39

Statement of Cash Flows

ACA-A

Statement of Cash Flow for the year ended 31st December 2021

Rs.

	Actual	
	Current Year (Rs.)	Preceding year (Rs.)
Cash flows generated from operational activities		
Total tax receipts	-	-
Fees, surcharges, fines and licenses	-	-
Profit		
Non-revenue receipts	=	=
Imprest receipts of revenue collected for other expenditure heads	-	-
Total cash flows generated from operational activities (a)		
Deduct - financial cost:	-	-
Personal emoluments and operating expenses	-	-
Subsidies and transfer expenses	-	-
Expenses incurred on other expenditure heads - Imprest settled to the Treasury	-	-
Cash flow used on operational activities (b)		
Net cash flows generated from operational activities (c)=(a)-(b)	<u>10,591,200.71</u>	<u>4,813,552.10</u>
Cash flows generated from investment activities		
Interest		
Divident		
Provision for disposal claims and recovery of sub loan on sale of physical assets		
Recovery of advance		
Cash flows generated from investment activities (d)		
Deduct - Financial cost:		
Construction or acquisition of physical assets and acquisition of other investments		
Advance payments		
Cash flows used for investment activities (e)		
Net cash flows generated from investment activities (f)=(d)-(e)	(5,030,422.20)	(10,240,091.02)
Net cash flows generated from operational activities and investment activities (g)= (c)+(f)	5,560,778.51	(5,426,538.92)
Cash flows generated from financing activities		
Local loans		
Foreign loans		
Receipts of grants		

Receipts of deposits		
Cash flows generated from financing activities (h)	(223,668.11)	9,462,540.57
<u>Deduct - Financial cost:</u>		
Repayments of local loans		
Repayments of foreign loans		
Deposit payments		
<u>Cash flows used on financing activities (i)</u>		

Cash flows generated from financing activities	(223,668.11)	9,462,540.57
(j) = (g)-(j)		
Net variation of cash flows (k) = (g) - (j)	5,337,090.40	4,036,001.65
Opening balance as at 01 st January	30,842,892.58	26,806,890.93
Closing balance as at 31 st December	36,179,982.98	30,842,892.58

Notes to the Financial Statements

Revenue collection performance

Rs.

Revenue Code	Description of the Revenue Code	Revenue Estimate		Collected Revenue	
		Cash Estimate	Final Estimate	Amount	Final Revenue Estimate %
No					

Performance of utilizing allocated funds

Type of Provision	Allocated Provision		Actual Expenses	Amount of Final Provision at the end of the Final Provision that was utilized %
	Initial Provision	Final Provision		
Recurrent Capital (425-02-03-002-2201)	146,300,000.00	123,500,000.00	120,398,089.16	97.49
Capital (425-02-03-20-2509)	34,000,000.00	9,850,000.00	4,358,975.00	44.25
	89,970,000.00	76,356,500.00	74,452,200.00	97.5

Provisions made to this Department / District Secretariat / Provincial Council as a representative of other Ministries / Departments in terms of FR 208

Serial Number	Provision received from which Ministry/ Department	Objective of Provision	Provision		Actual Expenses	Final Provision made and utilized %
			Initial Provision	Final Provision		
No						

Non-financial asset reporting performance

Asset Code	Code Description	Balance as per Board of Survey Report as at 31.12.2021	Balance as per Staement of Financial Position as at 31.12.2020	To be accounted for in the future	Reporting Progress %
9151	Buildings and Structures				
9152	EquIPM(Intergrated Pest Management)ent	201,300,000.00	83,115,143.20		
9154	Land	4,626,086.10	7,840,020.29		
9155	Intangible Assets				
9160	Biological Assets	-	-		
9180	Work in Progress				
	Leased Assets	-	-		
		-	-		
		-	-		
		-	-		
		-	-		

Report of the Auditor General

The final audit report issued by the Auditor General should be scanned and included here at the time when it is submitted to Parliament.

Chapter - Performance Indicators

Institutional Performance Indicators (Based on Action Plan)

Specific Indicators	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Conducting researches to find out technical solutions to existing problems in the field of post harvest		√	
Publishing 10 research publications in local / foreign journals	√		
Use / application of correct post-harvest techniques in selected supply chains of vegetables and fruits	√		
Introduction of safe packaging and transport methods to minimize post harvest damage in vegetables and fruits	√		
Training of 2000 beneficiaries through conducting 100 training courses for post-harvest technology promotion, generating new entrepreneurs for the post-harvest field		√	
Providing consulting services, engineering services and laboratory services for the use of correct post harvest techniques in the field	√		
Developing the Human Resource of the Institute			√

Performance Achieving Sustainable Development Goals (SDGs)

- Indicate the relevant identified development goals

Goal- Objectives	Target	Success Indicators	Progress on achievements so far		
			0%-49%	50% - 74%	75%- 100%
Goal No. 02- To make food available to all and to establish food security	Reduction of post harvest loss up to 25% in vegetable and fruit crops and up to 5% post harvest loss in other non-perishable crops.	Amount of innovative technologies developed to minimize post-harvest damage with regard to 15 selected fruits and 10 selected varieties of vegetables and 9 other selected sustainable crops, quantity of technologies introduced to the field, reduction of post-harvest damage and loss.	√		
Goal No. 12- Ensuring sustainable consumption and production patterns	Improving supply and value added management processes in vegetable and fruit crops		√		

Brief description of the achievements and challenges in meeting the Sustainable Development Goals.

Post-harvest loss and damage in agriculture crops has been reduced to a considerable amount through activities carried out in the year 2021 such as research on improvement of supply and value chain processes of selected agricultural crops, generating 102 new agro-based entrepreneurs by research, development and technology advertising activities, providing safe packaging for vegetable and fruit transport, improvement of grain storage facilities and referring stakeholder for value added production. After such a reduction, the crop damage will be determined in 2022. As a result, the National Institute of Post Harvest Management has been able to contribute to food security and sustainable consumption and production patterns.

Human Resource Profile

Cadre Management

Post	Approved Cadre	Existing Cadre	Vacancies/ (Excess) **
Director	1		1
Additional Director (Research and Technology Advertising)	1	1	
Additional Director (Administration and Finance)	1	1	
Chief Mechanical Engineer	1	1	
Chief Research Officer	2	2	
Chief Extension Officer	1		1
Senior Mechanical Engineer	2	2	
Senior Research Officer	3	1	2
Senior Extension Officer	1		1
Mechanical Engineer	6	3	3
Research Officer	14	11	3
Extension Officer	5	5	
Economist	1	1	
Internal Auditor	1	1	
Accountant	1	1	
Technical Officer (Lab)	1	1	

Administrative Officer	2	2	
Librarian	1	1	
Extension Assistant	10	10	
Programmer	1	1	
Technical Assistant	3	2	1
Technical Assistant (Civil)	1	1	
Management Assistant (Shroff)	1	1	
Management Assistant	27	26	1
Laboratory Assistant	4	2	2
Machine Operator	2	1	1
Driver	13	12	1
Electrician	1		1
Welder	1	1	
Technician	2	2	
Mill Operator	3	3	
Boiler Operator	2		2
Cashier	1	1	
Office Assistant	18	20	
Boiler Assistant	1	1	
Sanitary Laborer	3	3	
Restaurant Workers	2	2	
Security Officer	6	6	
Maintenance Assistant	8	8	
	155	137	20

Human Resource Development

Many of the programs in which took part in 2021 were conducted through online technology. Therefore, no additional cost incurred for the institution.

The name of the program	Number of trained employees	Duration of the Program	Total investment (Rs.)		Nature of the Program (Local / Foreign)	Output / Knowledge Acquired*
			Local	Foreign		
Internal audit of laboratory quality management systems	02	02 days	-	-	Foreign	Gaining knowledge on laboratory auditing activities.
Identifying relevant standards for laboratory quality control	03	03 hours				Gaining knowledge on laboratory auditing activities.
Quality control in microbiological laboratories	03	02 hours				Gaining knowledge on laboratory auditing activities.
Evaluating the uncertainty of laboratory measurements	03	2 days				Gaining knowledge on laboratory

						auditing activities.
Evaluating the uncertainty of laboratory measurements	03	2 days				Gaining knowledge on laboratory auditing activities.
Certification of Calibration for sample testing laboratories	03	3 hours				Gaining knowledge on laboratory auditing activities.
Training program on microbiology	03	2 hours				Gaining knowledge on laboratory auditing activities.
Identifying control samples for sample testing laboratories	03	1 day				Gaining knowledge on laboratory auditing activities. Gaining knowledge on laboratory auditing activities.
Laboratory waste management	2	1 day				Gaining knowledge on waste management in a laboratory.
Value addition to underutilized food crops	03	03 hours				Gaining knowledge on value addition to underutilized food crops.
Food packing	16	02 days				Gaining knowledge on packing.
Value addition to vegetables and fruits and discovery in latest innovations in post-harvest management	12	1.5 hours				Gaining knowledge on value addition to vegetables and fruits.
Awareness on how to succeed your career	16	2 hours				Awareness on the ways in which professional development is carried out
International Training Program on "Innovative Marketing Models for Smallholder	1	5 days				Necessary knowledge for marketing

Agriculture"						models based on small scale agricultural activities operated in India.
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- Make a brief explanation how the training program contributes to the performance of the organization

Through these training programs, practical knowledge can be acquired to solve problems in the relevant subject areas and that knowledge can be applied to improve the institutional process. It is also important to have the opportunity to observe the activities of other organizations in other countries and through that knowledge the performance of the organization can be enhanced.

Compliance Report

Number	Applicable Requirements	Consistency Status (Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
01	The following financial statements / accounts have been submitted on due date			
1.1	Annual Financial Statements	Applicable		
1.2	Advance Accounts of Public Officers	Not Applicable		
1.3	Business and Product Advance Accounts (Commercial Advance Accounts)	Not Applicable		
1.4	Stores Advance Accounts	Not Applicable		
1.5	Special Advance Accounts	Not Applicable		
1.6	Other			
2	Maintenance of Books and Documents (F.R. 445)	Applicable		
2.1	Updating and maintaining the fixed asset register as per Public Administration Circular No.267/2018	Applicable		
2.2	Updating and maintaining personal payrolls / payroll cards	Applicable		
2.3	Updating and maintaining the list of audit queries	Applicable		
2.4	Updating and maintaining the record of internal audits	Applicable		
2.5	Preparation of all monthly account summaries (CIGAS) and submission to the Treasury on due date	Applicable		
2.6	Updating and maintaining the register of cheques and cash orders	Applicable		
2.7	Updating and maintaining inventory	Applicable		
2.8	Updating and maintaining a list of stocks	Applicable		
2.9	Updating and maintaining the register on damages	-		
2.10	Updating and maintaining the list of liabilities	Applicable		

2.11	Updating and maintaining list of Sub-Leaflet Book	Applicable		
03	Representation of Functions for Financial Control (F.R. 135)	Applicable		
3.1	Should have delegated financial powers within the institution	Applicable		
3.2	Should have informed the institution about the delegation of financial powers	Applicable		
3.3	Should have delegated the financial power where every transaction could be authorized by two or more officers	Applicable		
3.4	Acting under the control of the Accountants in using the Government Payroll Software Package as per Government Accounts Circular No. 171/2004 dated 11.05.2014	Applicable		
4	Preparation of Annual Plans			
4.1	Preparation of Annual Action Plan	Applicable		
4.2	Preparation of Annual Procurement Plan	Applicable		
4.3	Preparation of Annual Internal Audit Plan	Applicable		
4.4	Preparing the annual estimate and submitting the same to the National Budget Department (NBD) on due date	Applicable		
4.5	Should have submitted the Annual Cash Flow Statement to the Treasury Operations Department on the date	Applicable		
5	Audit Queries			
5.1	Should have answered all the audit queries by the date that has been fixed by the Auditor General	Applicable		
6	Internal Audit			
6.1	Preparation of Internal Audit Plan according to F.R. (134) (2) DMA / 1-2019, after consultation with the Auditor General at the beginning of the year	Applicable		
6.2	Should have replied the every internal audit report within one month of time	Not Applicable	In some instances, the answers were delayed, however they have been corrected.	
6.3	Should have submitted the copies of all the internal audit reports to the Department of Management Audit in terms of sub-section 40 (4) of the National Audit Act No. 19 of 2018	Applicable		
6.4	Should have submitted the copies of all the internal audit reports to the Auditor General in accordance with Financial Regulation 134 (3)	Applicable		
7	Audit and Management Committees			
7.1	Should have convened at least 04 Audit and Management Committees during the relevant year as per DMA / 1-2019	Applicable		
8	Asset Management			
8.1	Should have submitted the information on purchases and disposal of assets to the Comptroller General's Office as per Chapter	Applicable		

	07 of Asset Management Circular No. 01/2017			
8.2	The provisions of the Circular should have been implemented in terms of para 13 of the said Circular	Applicable		
	Should have appointed a suitable coordinating officer for coordination and reported the details of that officer to the Comptroller General's Office	Applicable		
8.3	Should have conducted Bord of Survey as per Public Finance Circular No. 05/2016 and submitted the relevant reports to the Auditor General on due date	Not Applicable	It is planned to be carried out in the future.	
8.4	Should have made provision for excess, deficiencies and other recommendations revealed by the Annual Board of Survey within the period specified in the Circular	Applicable		
8.5	Disposal of unservicable goods in accordance with F.R. 772	Applicable		
9	Vehicle Management			
9.1	Preparing daily running charts and monthly summary reports for pool vehicles and submitting to the Auditor General on due date	Not Applicable	The daily running charts and monthly summaries have been prepared, but the submission of those reports to the Auditor General is delayed.	The Management Assistant has been instructed to correct this.
9.2	Should have carried out disposal of unserviceable vehicles within the period of less than 06 months after becoming of such vehicles uncervicable	Applicable		
9.3	Updating and maintaining vehicle log entry books	Applicable		
9.4	Taking action on all vehicle accidents in accordance with F.R. 103, 104, 109 and 110	Applicable		
9.5	Re-inspection of fuel burning of vehicles in accordance with the provisions of paragraph 3.1 of Public Administration Circular No.2016/30 dated 29.12.2016	Applicable		
9.6	Should have taken over the full ownership of the log books of leased vehicles after the lease period is over	Applicable		
10	Bank Account Management			
10.1	Should have prepared and certified the bank reconciliation statements on due date and submitted them for audit	Applicable		

10.2	Should have settled sleeping bank accounts brought forward in the year under review or the previous years	Applicable		
10.3	Should have acted in accordance with the financial regulations regarding the balances revealed and adjusted in the Bank Reconciliation Statements and settled those balances within a period of one month	Applicable		
11	Funds Utilization			
11.1	Incurring expenditure not exceeding the limit of provision made for the same	Applicable		
11.2	Reaching liabilities at the end of the year after utilization of the provision provided in accordance with F.R. 94 (1) not exceeding the limit of provision	Applicable		
12	Advance Accounts of Public Officers	Not Applicable		
12.1	Compliance with the limits	Not Applicable		
12.2	Should have done an analysis on outstanding loan balances	Not Applicable		
12.3	Should have settled the outstanding debt balance remaining for more than one year	Not Applicable		
13	General Deposit Account	Not Applicable		
13.1	Should have taken action for overdue deposits in accordance with F.R.571	Not Applicable		
13.2	Updating and maintaining Control Accounts for the General Deposit	Not Applicable		
14	Imprest Accounts	Not Applicable		
14.1	Should have forwarded the balance of the cash book to the Treasury Operations Department at the end of the year under review	Not Applicable		
14.2	Should have been settled the actual interim imprest within one month of its completion immediate after according to F.R. 371	Not Applicable	It is expected to correct in 2022.	
14.3	Should have issued the actual interim imprest not exceeding the approved limit as per F.R. 371	Not Applicable		
14.4	Reconciliation of imprest accounts balance with Treasury Books monthly	Not Applicable		
15	Revenue Accounts	Not Applicable		
15.1	Repayment had been made after collection in	Not Applicable		

	accordance with the relevant regulations			
15.2	Should have credited deposits directly collected to the deposit account without depositing into deposit accounts	Not Applicable		
15.3	Should have submitted balance revenue reports as per F.R.176 to the Auditor General	Not Applicable		
16	Human Resource Management			
16.1	Maintaining staff within the approved cadre limit	Applicable		
16.2	Should have provided duty lists in writing to all staff members	Applicable		
16.3	Should have submitted all the reports to the Department of Management Services in terms of MSD Circular No. 04/2017 dated 20.09.2017	Applicable		
17	Providing Information to the Public			
17.1	Appointing an Information Officer in accordance with the Right to Information Act and Regulations and updating and maintaining a document of information	Applicable		
17.2	Information about the organization is provided through its website and should have made facilitation for the public to post commendations / allegations about the organization through the website or alternative channels	Applicable		
17.3	Should have submitted the reports twice or once a year as per sections 08 and 10 of the Right to Information Act			
18	Implementation of the Citizens' Charter			
18.1	Should have formulated and implemented a Citizen / Client Charter in accordance with the Management Circular No. 05/2008 and 05/2018 (1) of the Ministry of Public Administration	Not Applicable	This circular has not been applicable due to a research institute that does not follow public administrative circulars.	
18.2	Should have prepared a methodology by the institution according to paragraph 2.3 of the circular to monitor and evaluate the Citizen's / Client's Charter	Not Applicable		
19	Preparation of Human Resource Plan			
19.1	Should have prepared a Human Resource Plan based on the Public Administration Circular No. 02/2018 dated 24.01.2018 - Annexure 02	Not Applicable		
19.2	Should have ensured at least 12 hours of training per year for each member of the staff in the above HR Plan	Not Applicable		
19.3	Should have signed annual performance agreements for the entire staff based on the format given in Annexure 01 of the above Circular	Not Applicable		
19.4	Should have appointed a Senior Officer and assigned the responsibilities of preparation of Human Resource Development Plan, Development of Capacity Building	Not Applicable		

	Programs, Implementation of Skills Development Programs in accordance with paragraph 6.5 of the above Circular			
20	Respond to Audit Paras	Applicable		
20.1	Should have corrected the deficiencies pointed out in the audit paragraphs issued by the Auditor General for the previous years	Applicable		

Chapter 03

Overall Financial Performance of State Ministry of Agriculture for the year ended 31st December 2021

Statement of Financial Performance
for the period ended 31st December 2021

				Rs.	
Budget 2021		Note	Actual		
			2021	2020	
-	Revenue Receipts		-	-	
-	Income Tax	1	-	-	ACA-1
-	Taxes on Domestic Goods & Services	2	-	-	
-	Taxes on International Trade	3	-	-	
-	Non Tax Revenue & Others	4	-	-	
-	Total Revenue Receipts (A)		-	-	
-	Non Revenue Receipts		-	-	
-	Treasury Imprests		1,244,358,707	2,141,330,043	ACA-3
-	Deposits		1,714,238	156,369	ACA-4
-	Advance Accounts		16,532,798	24,160	ACA-5
-	Other Receipts		-	-	
-	Total Non Revenue Receipts (B)		1,262,605,743	2,141,510,572	
-	Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)		1,262,605,743	2,141,510,572	
-	Imprests to Treasury (D)		5,795,693		
-	Net Revenue Receipts & Non Revenue Receipts (E)= (C-D)		1,256,810,050	2,141,510,572	
-	Less: Expenditure				
-	Recurrent Expenditure		-	-	ACA-2(ii)
81,800,000	Wages, Salaries & Other Employment Benefits	5	118,335,442	571,232,625	
51,000,000	Other Goods & Services	6	38,654,978	29,152,981	
691,000,000	Subsidies, Grants and Transfers	7	559,238,708	437,130,006	
-	Interest Payments	8	-	-	
60,000	Other Recurrent Expenditure	9	-	-	
823,860,000	Total Recurrent Expenditure (F)		716,229,128	1,037,515,612	
	Capital Expenditure				
4,700,000	Rehabilitation & Improvement of Capital Assets	10	7,889,280	307,600	ACA-2(ii)
14,300,000	Acquisition of Capital Assets	11	13,253,598	160,470	
679,000,000	Capital Transfers	12	65,595,327	2,500,000	
2,171,000,000	Acquisition of Financial Assets	13	2,176,250,000	-	
1,000,000	Capacity Building	14	602,400	488,712	
4,963,000,000	Other Capital Expenditure	15	2,483,815,708	3,123,878,486	
7,833,000,000	Total Capital Expenditure (G)		4,747,406,313	3,127,335,268	
	Deposit Payments		7,739,478	-	ACA-4
	Advance Payments		16,170,843	491,835	ACA-5
	Other Main Ledge Expenditure		-		
	Main Ledger Expenditure (H)		23,910,321	491,835	
	Total Expenditure I = (F+G+H)		5,487,545,762	4,164,850,880	
-	Balance as at 31 st December.....J = (C-D)		(4,230,735,712)	(2,023,340,308)	

ACA-1

ACA-3

ACA-4

ACA-5

ACA-2(ii)

ACA-2(ii)

ACA-4

ACA-5

Statement of Financial Position
As at 31st December 2021

		Actual	
	Note	2021	2020
		Rs	Rs
<u>Non Financial Assets</u>			
Property, Plant & Equipment	ACA-6	410,392,359	-
<u>Financial Assets</u>			
Advance Accounts	ACA-5/5(a)	110,190	467,675
Cash & Cash Equivalents	ACA-3	-	-
Total Assets		410,502,549	467,675
<u>Net Assets / Equity</u>			
Net Worth to Treasury		(28,414,574)	311,306
Property, Plant & Equipment Reserve		410,392,359	-
Rent and Work Advance Reserve	ACA-5(b)		
<u>Current Liabilities</u>			
Deposits Accounts	ACA-4	-	156,369
Imprest Balance	ACA-3	28,524,764	-
Total Liabilities		410,502,549	467,675

Detail Accounting Statements in ACA format Nos. 1 to 6 presented in pages from to and Notes to accounts presented in pages from to form and integral parts of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Financial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found to in agreement.

.....
Chief Accounting Officer
Name :
Designation :
Date :

.....
Accounting Officer
Name :
Designation :
Date :

O. M. P. M.
.....
Chief Financial Officer/ Chief Accountant/
Director (Finance)/ Commissioner (Finance)
Name :
Date :

L. M. P. M.
.....
State Ministry of Paddy and
Fruits, Chillies Onion and Vegetables,
Production and Promotion, Seed
Technology Agriculture
No. 2, State Bank Building,
Rajamalwatta Lane, Battaramulla.

**Statement of Cash Flows
for the Period ended 31st December 2021**

	Actual	
	2021 Rs.	2020 Rs.
<u>Cash Flows from Operating Activities</u>		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts		-
Revenue Collected for the Other Heads	20,935,194	-
Imprest Received	1,244,358,707	2,141,330,043
Recoveries from Advance	28,033,364	-
Deposit Received	1,714,238	156,369
Total Cash generated from Operations (a)	1,295,041,503	2,141,486,412
<u>Less - Cash disbursed for:</u>		
Personal Emoluments & Operating Payments	100,586,162	5,636,829
Subsidies & Transfer Payments	-	3,246,281
Expenditure on Other Heads	(311,293)	1,037,710
Imprest Settlement to Treasury	5,795,693	56,218,580
Advance Payments	29,009,468	-
Deposit Payments	7,739,478	-
Total Cash disbursed for Operations (b)	142,819,508	66,139,400
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(a)-(b)	1,152,221,995	2,075,347,012
<u>Cash Flows from Investing Activities</u>		
Interest		-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
Total Cash generated from Investing Activities (d)	-	-
<u>Less - Cash disbursed for:</u>		
Purchase or Construction of Physical Assets & Acquisition of	1,123,697,231	2,075,347,012
Total Cash disbursed for Investing Activities (e)	1,123,697,231	2,075,347,012
NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(d)-(e)	(1,123,697,231)	(2,075,347,012)
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (g)=(c) + (f)	28,524,764	-
<u>Cash Flows from Financing Activities</u>		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Total Cash generated from Financing Activities (h)	-	-
<u>Less - Cash disbursed for:</u>		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Deposit Payments	-	-
Total Cash disbursed for Financing Activities (i)	-	-
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(h)-(i)	-	-
Net Movement in Cash (k) = (g) -(j)	28,524,764	-
Opening Cash Balance as at 01st January	-	-
Closing Cash Balance as at 31st December	-	-

Basis of Reporting

1) Reporting Period

The reporting period for these Financial Statements is from 01st January to 31st December 2020.

2) Basis of Measurement

The Financial Statements have been prepared on historical cost modified by the revaluation of certain assets and accounted on a modified cash basis, unless otherwise specified.

The figures of the Financial Statements are presented in Sri Lankan rupees rounded to the nearest rupee.

3) Recognition of Revenue

Exchange and non exchange revenues are recognised on the cash receipts during the accounting period irrespective of relevant revenue period.

4) Recognition and Measurement of Property, Plant and Equipment (PP&E)

An item of Property, Plant and Equipment is recognized when it is probable that future economic benefit associated with the assets will flow to the entity and the cost of the assets can be reliably measured.

PP&E are measured at a cost and revaluation model is applied when cost model is not applicable.

5) Property, Plant and Equipment Reserve

This revaluation reserve account is the corresponding account of PP&E.

6) Cash and Cash Equivalents

Cash & cash equivalents include local currency notes and coins on hand as at 31st December 2020.

Summary of Expenditure by Programme for the period ended 31st December 2021							ACA - 2
Expenditure Head No : 425		Ministry / Department / District Secretariat :		State Ministry Of Paddy & Grain, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture			
Programme Number given in Annual Estimates	Title of the Expenditure	Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3)	Total Net Provision (4)=(1)+(2)+(3)	Total Expenditure (5)	Net Effect Savings / (Excesses) (6)=(4)-(5)
Programme (1)	(1) Recurrent	133,860,000	60,000,000	(1,050,000)	192,810,000	157,555,040	35,254,960
	(2) Capital	20,000,000	3,700,000	1,050,000	24,750,000	21,745,278	3,004,722
	Sub Total	153,860,000	63,700,000	-	217,560,000	179,300,318	38,259,682
Programme (2)	(1) Recurrent	690,000,000	-	-	690,000,000	558,674,088	131,325,912
	(2) Capital	7,813,000,000	-	-	7,813,000,000	4,725,661,035	3,087,338,965
	Sub Total	8,503,000,000	-	-	8,503,000,000	5,284,335,123	3,218,664,877
	Grand Total	8,656,860,000	63,700,000	-	8,720,560,000	5,463,635,441	3,256,924,559
..... Chief Financial Officer/ Chief Accountant/ Director (Finance)/ Commissioner (Finance) Name : Date :							

Statement of Expenditure by Programme

Expenditure Head No : 425

Ministry / Department / District Secretariat :

State Ministry of Paddy & grain, Organic Food,Vegetables,
Chilies,Onion and Potato Cultivation Promotion, Seeds production and Advance Technology Agriculture

Rs.

Expenditure Code	Programme (1)					Programme (2)				
	Provisions				Expenditure	Provisions				Expenditure
	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	
	(1)	(2)	(3)	(4)=(1)+(2)+(3)	(5)	(6)	(7)	(8)	(9)=(6)+(7)+(8)	(10)
										(11)=(5)+(10)
Transfers										
1501 - Welfare Programmes	-	-	-	-	-	-	-	-	-	-
1502 - Retirement Benefits	-	-	-	-	-	-	-	-	-	-
1503 - Public Institutions	-	-	-	-	-	460,000,000	-	-	460,000,000	434,099,188
1504 - Development Subsidies	-	-	-	-	-	-	-	-	-	-
1505 - Subscriptions and Contributions fees	-	-	-	-	-	-	-	-	-	-
1506 - Property Loan Interest to Public Servants	1,000,000	-	-	1,000,000	564,620	-	-	-	-	564,620
1507 - Grants to Provincial Councils	-	-	-	-	-	-	-	-	-	-
1508 - Other	-	-	-	-	-	-	-	-	-	-
1509 - Public Institutions						230,000,000	-	-	230,000,000	124,574,900
Discounts										
1601 - Interest Payment for Domestic Debt	-	-	-	-	-	-	-	-	-	-
1602 - Interest Payment for Foreign Debt	-	-	-	-	-	-	-	-	-	-
1603 - Discounts on Treasury Bills and Treasury Bonds	-	-	-	-	-	-	-	-	-	-
Other Recurrent Expenditure										
1701 - Losses & Write off	-	-	-	-	-	-	-	-	-	-
1702 - Contingency Services	-	-	-	-	-	-	-	-	-	-
1703 - Implementation of the Official Languages Policy	60,000	-	-	60,000	-	-	-	-	-	-
Recurrent Total	133,860,000	60,000,000	(1,050,000)	192,810,000	157,555,040	690,000,000	-	-	690,000,000	558,674,088
										716,229,128

Statement of Expenditure by Programme

Expenditure Head No : 425

Ministry / Department / District Secretariat :

State Ministry of Paddy & grain, Organic Food, Vegetables,
Chilies, Onion and Potato Cultivation Promotion, Seeds production and Advance Technology Agriculture

Rs.

Expenditure Code	Programme (1)					Programme (2)				
	Provisions				Expenditure	Provisions				Total Expenditure
	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure
	(1)	(2)	(3)	(4)=(1)+(2)+(3)	(5)	(6)	(7)	(8)	(9)=(6)+(7)+(8)	(10)
										(11)=(5)+(10)
Capital Expenditure										
Rehabilitation & Improvements of Capital Assets										
2001 - Building & Structures	600,000	3,700,000	1,000,000	5,300,000	3,924,902	-	-	-	-	-
2002 - Plant, Machinery & Equipment	300,000	-	-	300,000	63,594	-	-	-	-	-
2003 - Vehicles	3,800,000	-	150,000	3,950,000	3,900,784	-	-	-	-	-
Acquisition of Capital Assets										
2101 - Vehicles	-	-	-	-	-	-	-	-	-	-
2102 - Furniture & Office Equipment	6,300,000	-	-	6,300,000	5,958,674	-	-	-	-	-
2103 - Plant, Machinery & Equipment	8,000,000	-	(100,000)	7,900,000	7,294,924	-	-	-	-	-
2104 - Buildings & Structures	-	-	-	-	-	-	-	-	-	-
Improvements	-	-	-	-	-	-	-	-	-	-
2106 - Software Development	-	-	-	-	-	-	-	-	-	-
2108 - Capital Payment for Leased Vehicles	-	-	-	-	-	-	-	-	-	-
Capital Transfers										
2201 - Public Institutions	-	-	-	-	-	609,000,000.00	-	(5,250,000)	603,750,000	27,180,000
2202 - Development Assistance	-	-	-	-	-	70,000,000.00	-	-	70,000,000	38,415,327
2203 - Development Assistance										
2203 - Grants to Provincial Councils	-	-	-	-	-	-	-	-	-	-
2204 - Transfers Abroad	-	-	-	-	-	-	-	-	-	-
2205 - Capital Grants to Non-Public Institution	-	-	-	-	-	-	-	-	-	-

Statement of Expenditure by Programme

Expenditure Head No : 425

Ministry / Department / District Secretariat :

State Ministry of Paddy & grain, Organic Food, Vegetables,
Chilies, Onion and Potato Cultivation Promotion, Seeds production and Advance Technology Agriculture

Rs.

Expenditure Code	Programme (1)					Programme (2)					Total Expenditure
	Provisions				Expenditure	Provisions				Expenditure	
	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		
	(1)	(2)	(3)	(4)=(1)+(2)+(3)	(5)	(6)	(7)	(8)	(9)=(6)+(7)+(8)	(10)	(11)=(5)+(10)
Acquisition of Financial Assets	-	-	-	-	-	2,171,000,000	-	5,250,000	2,176,250,000	2,176,250,000	-
	-	-	-	-	-	-	-	-	-	-	-
	1,000,000		-	1,000,000	602,400	-	-	-	-	-	602,400
Other Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
2505 - Procurement Preparedness	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	300,000,000.00	-	-	300,000,000	118,885,619	118,885,619
	-	-	-	-	-	33,000,000.00	-	-	33,000,000	12,573,033	12,573,033
	-	-	-	-	-	4,630,000,000.00	-	-	4,630,000,000	2,352,357,055	2,352,357,055
	-	-	-	-	-	-	-	-	-	-	-
Capital Total	20,000,000	3,700,000	1,050,000	24,750,000	21,745,278	7,813,000,000	-	-	7,813,000,000	4,725,661,034	4,747,406,312
Total Recurrent & Capital Expenditure	153,860,000	63,700,000	-	217,560,000	179,300,318	8,503,000,000	-	-	8,503,000,000	5,284,335,122	5,463,635,440
	 Chief Financial Officer/ Chief Accountant/ Director (Finance)/ Commissioner (Finance) Name :										

Statement of Expenditure For the Period ended 31st December 2021

State Ministry Of Paddy & Grain, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advance Technology Agriculture

Ministry / Department / District Secretariat :

Expenditure Head No :425

Expenditure Code	Provisions					Expenditure		Net Effect		Reason for variance
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR, 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate
		(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100
Recurrent Expenditure										
Programme (1)										
Prog./Proj./Sub proj./Object code										
NOTE - 5 - OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS										
Personal Emoluments										
1001 Salaries & Wages	11	55,000,000	60,000,000	(800,000)	114,200,000	46,088,553	51,276,568	97,365,120	16,834,880	14.74
1002 Overtime & Holiday Payments	11	6,500,000	-	250,000	6,750,000	4,710,563	-	4,710,563	2,039,437	30.21
1003 Other Allowances	11	20,300,000	-	(380,000)	19,920,000	16,090,725	169,033	16,259,758	3,660,242	18.37
NOTE - 6 - OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES										
Travelling Expenditure										
1101 Domestic	11	6,650,000	-	(2,000,000)	4,650,000	2,411,772	-	2,411,772	2,238,228	48.13
1102 Foreign	11	2,000,000	-	(2,000,000)	-	-	-	-	-	-
Total (a)		90,450,000	60,000,000	(4,930,000)	145,520,000	69,301,613	51,445,601	120,747,213	24,772,787	-

To transfer remaining expected provision to the General Treasury as per Cabinet Decision 21/1596/304/134 dated 31.08.2021

To transfer remaining expected provision to the General Treasury as per Cabinet Decision 21/1596/304/134 dated 31.08.2021

Statement of Expenditure For the Period ended 31st December 2021

State Ministry Of Paddy & Grain, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and

Ministry / Department / District Secretariat :

Expenditure Head No :425

Advance Technology Agriculture

Expenditure Code	Finance Code	Provisions				Expenditure			Net Effect		Reason for variance
		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	(4)=(1)+(2)+(3)	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	
		(1)	(2)	(3) (+)/-	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100	description
Supplies											
1201 Stationery & Office Requisites	11	5,200,000	-	300,000	5,500,000	4,616,874	79,486	4,696,360	803,640	14.61	800,000
1202 Fuel											To transfer expected remaining provision to the General Treasury as per Cabinet Decision 21/1596/304/134 dated 31.08.2021
1203 Diets & Uniforms	11	13,000,000	-	(350,000)	12,650,000	9,012,495	-	9,012,495	3,637,505	28.75	3,500,000
1204 Medical Supplies	11	150,000	-	-	150,000	4,000	-	4,000	146,000	97.33	96,000
1205 Other	11	-	-	-	-	-	-	-	-	-	
Total (b)		18,350,000		(50,000)	18,300,000	13,633,369	79,486	13,712,855	4,587,145		
Maintenance Expenditure											
1301 Vehicles	11	8,500,000	-	(1,650,000)	6,850,000	5,961,999	-	5,961,999	888,001	12.96	800,000
1302 Plant and machinery	11	2,200,000	-	(170,000)	2,030,000	259,632	-	259,632	1,770,368	87.21	Lack of adequate vehicles as this is a new ministry
1303 Building and Structures	11	300,000	-	(100,000)	200,000	-	-	-	200,000	100.00	To transfer remaining expected provision to the General Treasury as per Cabinet Decision 21/1596/304/134 dated 31.08.2021
Total (c)		11,000,000		(1,920,000)	9,080,000	6,221,631		6,221,631	2,858,369		

Statement of Expenditure For the Period ended 31st December 2021

State Ministry Of Paddy & Grain, Organic Food, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promotion, Seed Production and

Ministry / Department / District Secretariat :

Expenditure Head No :425

Advance Technology Agriculture

Expenditure Code	Provisions				Expenditure			Net Effect		Reason for variance	
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess		Savings / Excess as a % of Revised Estimate
	(1)	(2)	(3) (+)/-	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100	value	description
<u>Services</u>											
1401 Transport	11	3,600,000	-	1,850,000	5,450,000	5,005,874	(1,050)	5,004,824	445,176	8.17	Subsequent obtaining of vehicles by officers who received the transport allowance and transferring of the officers who obtained the vehicle allowances To transfer remaining expected provision to the General Treasury as per Cabinet Decision 21/1596/304/134 dated 31.08.2021
1402 Postal & Communication	11	4,000,000	-	(1,100,000)	2,900,000	2,155,797	-	2,155,797	744,203	25.66	
1403 Electricity & Water	11	1,500,000	-	1,000,000	2,500,000	-	2,500,000	2,500,000	-	-	
1404 Rents & Local Taxes	11	-	-	-	-	-	-	-	-	-	
1406 Interest Payment for Leased vehicles	11	-	-	-	-	-	-	-	-	-	To transfer remaining expected provision to the General Treasury as per Cabinet Decision 21/1596/304/134 dated 31.08.2021
1408 Lease Rental for Vehicles Procured under Operational Leasing	11	-	-	-	-	-	-	-	-	-	
1409 Other	11	3,900,000	-	4,100,000	8,000,000	3,848,100	2,800,000	6,648,100	1,351,900	16.90	
Total (d)		13,000,000	-	5,850,000	18,850,000	11,009,770	5,298,950	16,308,720	2,541,280	-	
Total Expenditure on Other Goods & Services (a+b+c+d)		132,800,000	60,000,000	(1,050,000)	191,750,000	100,166,383	56,824,037	156,990,420	34,759,580	-	

[illegible]

ACA2(11)									
Statement of Expenditure For the Period ended 31st December 2021									
Ministry / Department / District Secretariat :									
Advance Technology Agriculture									
Expenditure Head No :425	Expenditure Code	Provisions			Expenditure			Net Effect	
		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess
		(1)	(2)	(3) (+)/-	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)
									(9)=(8)/(4)*100
1509 - Public Institutions-Other Operational									
i) Hector Kobbakaduwa Agrarian Research & Training Institute (HARTI)		30,000,000			30,000,000		12,670,000	12,670,000	17,330,000
ii) Institute of National Post Harvest Management (NIPHM)		42,000,000			42,000,000		27,067,900	27,067,900	14,932,100
iii) Sri Lanka Council for Agriculture Research Policy (SILCARP)		158,000,000			158,000,000		84,837,000	84,837,000	73,163,000
Total		691,000,000	-	-	691,000,000	420,829	558,817,879	559,238,708	131,761,292
NOTE - 8 - OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS									
1601 Interest Payment for Domestic Debt	11	-	-	-	-	-	-	-	-
1602 Interest Payment for Foreign Debt	11	-	-	-	-	-	-	-	-
1603 Discounts on Treasury Bills and Treasury Bonds	11	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-

Statement of Expenditure For the Period ended 31st December 2021

State Ministry Of Paddy & Grain, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and
Advance Technology Agriculture

Ministry / Department / District Secretariat :

Expenditure Head No :425

Expenditure Code		Provisions					Expenditure			Net Effect		Reason for variance
		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate		
		(1)	(2)	(3) (+)/-	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100	value	description
NOTE - 9 - OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE												
	11	-	-	-	-	-	-	-	-	-		To transfer remaining expected provision to the General Treasury as per Cabinet Decision 21/1596/304/134 dated 31.08.2021
	11	-	-	-	-	-	-	-	-	-		
	11	60,000	-	-	60,000	-	-	-	60,000	100.00	60,000	
Total		60,000	-	-	60,000	-	-	-	60,000	100		
Programme (I)												
Grand Total (Notes 5 to 9) Total		823,860,000	60,000,000	(1,050,000)	882,810,000	100,587,212	615,641,916	716,229,128	166,580,872	100		
Capital Expenditure												
Programme (I)												
OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT												
NOTE - 10 Rehabilitation & Improvements of Capital Assets												
	11	600,000	3,700,000	1,000,000	5,300,000	3,924,902	-	3,924,902	1,375,098	25.95		Expected Expenditure on Ministries Consolidation
	11	300,000	-	-	300,000	63,594	-	63,594	236,406	78.80		No need to repair new equipment
	11	3,800,000	-	150,000	3,950,000	3,900,784	-	3,900,784	49,216	1.25		
Total (a)		4,700,000	3,700,000	1,150,000	9,550,000	7,889,280	-	7,889,280	1,660,720	-		

ACA2(11)

Statement of Expenditure For the Period ended 31st December 2021

State Ministry Of Paddy & Grain, Organic Food, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promotion, Seed Production and Advance Technology Agriculture

Ministry / Department / District Secretariat :

Expenditure Head No :425

Expenditure Code	Provisions					Expenditure			Net Effect		Reason for variance
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	
	(1)	(2)	(3) (+)/-	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100	value	description
NOTE - 11 Acquisition of Capital Assets											
2101 Vehicles	-	-	-	-	-	-	-	-	-		
2102 Furniture & Office Equipment	6,300,000	-	-	6,300,000	5,958,674	-	5,958,674	341,326	5.42		Receipt of furniture and office equipment from the division upon discharge of the Audit Commission
2103 Plant, Machinery & Equipment	8,000,000	-	(100,000)	7,900,000	7,294,924	-	7,294,924	605,076	7.66		Receipt of machinery from that institution on dissolution of the Audit Commission and transfer of the remaining balance as expected as decided by the Cabinet of Ministers 21/1596/304/134
Total (b)	14,300,000	-	(100,000)	14,200,000	13,253,598	-	13,253,598	946,402	-	150,000	
NOTE -12 Capital Transfers											
2201 Public Institutions	-	-	-	-	-	-	-	-	-		
i) Hector Kobakaduwa Agrarian Research & Training Institute (HARTI)	35,000,000	-	-	35,000,000	-	8,700,000	8,700,000	26,300,000	75.14		The cooling device for the project had to be rejected as it did not meet the essential criteria and transfer of the above institution to the Ministry of Agriculture by the Extraordinary Gazette Notification dated 07.07.2021
ii) Institute of National Post Harvest Management (NIPHM)	34,000,000	-	-	34,000,000	-	5,000,000	5,000,000	29,000,000	85.29	24,150,000	The cooling device for the project had to be rejected as it did not meet the essential criteria.
iii) Sri Lanka Council for Agriculture Research Policy (SLCARP)	40,000,000	-	-	40,000,000	-	13,480,000	13,480,000	26,520,000	66.30		Transfer of the above institution to the Ministry of Agriculture by the Extraordinary Gazette Notification dated 07.07.2021
iv) Paddy Marketing Board	500,000,000		(5,250,000)	494,750,000	-	-	-	494,750,000	100.00		

Statement of Expenditure For the Period ended 31st December 2021

State Ministry Of Paddy & Grain/Organic Food, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promotion, Seed Production and

Ministry / Department / District Secretariat :

Expenditure Head No :425

Advance Technology Agriculture

Expenditure Code	Provisions				Expenditure			Net Effect			Reason for variance
	Finane e Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure Incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	
	(1)	(2)	(3)	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100	value	description
2202 Development Assistance	70,000,000	-	-	70,000,000	-	38,415,327	38,415,327	31,584,673	45.12		Inability to order raw materials due to the Covid 19 pandemic, inability to execute planned programs and the impact of the dollar shortage.
2203 Grants to Provincial Councils	-	-	-	-	-	-	-	-	-		
2204 Transfers Abroad	-	-	-	-	-	-	-	-	-		
Institution	-	-	-	-	-	-	-	-	-		
Total (c)	679,000,000	-	(5,250,000)	673,750,000	-	65,595,327	65,595,327	608,154,673	-		
NOTE - 13 Acquisition of Financial Assets											
2301 Equity Contribution	2,171,000,000	-	5,250,000	2,176,250,000	-	2,176,250,000	2,176,250,000	-	-		
2302 On-Lending	-	-	-	-	-	-	-	-	-		
Total (d)	2,171,000,000	-	5,250,000	2,176,250,000	-	2,176,250,000	2,176,250,000	-	-		
NOTE - 14 Capacity Building											
2401 Staff Training	1,000,000	-	-	1,000,000	602,400	-	-	397,600	39.76		To transfer remaining expected provision to the General Treasury as per Cabinet Decision 21/1596/304/134 dated 31.08.2021
Total (e)	1,000,000	-	-	1,000,000	602,400	-	602,400	397,600	-		

Statement of Expenditure For the Period ended 31st December 2021

State Ministry Of Paddy & Grain, Organic Food, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promotion, Seed Production and

Ministry / Department / District Secretariat :

Advance Technology Agriculture

Expenditure Code	Provisions					Expenditure			Net Effect		Reason for variance
	Financ e Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR, 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	
	(1)	(2)	(3) (+/-)	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*10 0	value	description
NOTE - 15 Other Capital Expenditure											
2501 Restructuring	-	-	-	-	-	-	-	-	-	-	
2502 Investments	-	-	-	-	-	-	-	-	-	-	
2503 Contingency Services	-	-	-	-	-	-	-	-	-	-	
2504 Contribution to Provincial	-	-	-	-	-	-	-	-	-	-	
2505 Procurement Preparedness	-	-	-	-	-	-	-	-	-	-	
2506 Infrastructure Development	300,000,000	-	-	300,000,000	997,751	117,887,868	118,885,619	181,114,381	60.37	50,000,000	21/1596/304/134 Transfer of expected balance provisions as decided by the Cabinet and inability to execute planned programs due to inability to order raw materials due to the Covidi 19 pandemic.
2507 Research and Development	33,000,000	-	-	33,000,000	12,573,033	-	12,573,033	20,426,967	61.90		Gazette notification dated 07.07.2021 transferring this institution under the Ministry of Agriculture and inability to order raw materials due to the Covidi 19 pandemic.
2509 Other	4,630,000,000	-	-	4,630,000,000	1,088,381,169	1,263,975,887	2,352,357,056	2,277,642,944	49.19		Inability to order raw materials due to the Covidi 19 pandemic, inability to execute planned programs and the impact of the dollar shortage.
Total (f)	4,963,000,000	-	-	4,963,000,000	1,101,951,953	1,381,863,755	2,483,815,708	2,479,184,292			
Programme (L) Total Expenditure on Public Investments (a+b+c+d+e+f)											
	7,833,000,000	3,700,000	1,050,000	7,837,750,000	1,123,697,231	3,623,709,082	4,747,406,313	3,090,343,687	39.43		
	8,656,860,000	63,700,000	-	8,720,560,000	1,224,284,443	4,239,350,998	5,463,635,441	3,256,924,559	-		
Grand Total (Notes 5 to 15) - Total Expenditure											
.....											
Chief Financial Officer (Chief Accountant/Director (Finance)/ Commissioner (Finance) Date :											

Chief Financial Officer /Chief Accountant/Director (Finance)/
Commissioner (Finance)
Date :

ACA-2(iii)							
Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates							
Ministry / Department / District Sec State Ministry Of Paddy & Grain, Organic Food,Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture RS.							
Expenditure Head No : 425	Expenditure Code	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance
	<u>Recurrent Expenditure</u>						
	Programme (1)						
	Prog./Proj./Sub proj./Object code						
	NOTE - 5 - OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS						
	<u>Personal Emoluments</u>						
	1001 Salaries & Wages		55,000,000	114,200,000	59,200,000	108	Obtaining Additional Provisions for the payment of salaries to the Development Officers attached to the District Secretariats by this Ministry from July 2021. (Salaries for those officers were paid by the Ministry of Agriculture from January to June)
	1002 Overtime & Holiday Payments		6,500,000	6,750,000	250,000	3.85	Increasing the overtime limit of the officers in the Ministers office
	1003 Other Allowances		20,300,000	19,920,000	(380,000)	(1.87)	Transfer of funds
	NOTE - 6 - OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES						
	<u>Travelling Expenditure</u>						
	1101 Domestic		6,650,000	4,650,000	(2,000,000)	(30.08)	Decreased participation in field activities due to the Covid 19 pandemic Situation
	1102 Foreign		2,000,000	-	(2,000,000)	(100.00)	Transfer to other essential expenses due to non-travel abroad due to Covid 19 pandemic Situation
	Total (a)	-	90,450,000	145,520,000	55,070,000	-	-

ACA-2(iii)						
Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates						
Expenditure Head No : 425	Ministry / Department / District Secr State Ministry Of Paddy & Grain, Organic Food,Vegetables,Fruits,Chillies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture					
Expenditure Code	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance
Supplies						
1201 Stationery & Office Requisites		5,200,000	5,500,000	300,000	5.77	Insufficient provision
1202 Fuel		13,000,000	12,650,000	(350,000)	(2.69)	Limited fuel consumption due to the Covid 19 pandemic Situation
1203 Diets & Uniforms		150,000	150,000	-	-	-
1204 Medical Supplies		-	-	-	-	-
1205 Other	-	-	-	-	-	-
Total (b)	-	18,350,000	18,300,000	(50,000)	-	
Maintenance Expenditure						
1301 Vehicles		8,500,000	6,850,000	(1,650,000)	(19.41)	Reduced use of vehicles due to the Covid 19 pandemic Situation As the Ministry of State is a new Ministry, there is no need for machine repair
1302 Plant and machinery		2,200,000	2,030,000	(170,000)	(7.73)	As the Ministry of State is a new Ministry, there is no need for building repairs
1303 Building and Structures		300,000	200,000	(100,000)	(33.33)	
Total (c)	-	11,000,000	9,080,000	(1,920,000)	-	
Services						
1401 Transport		3,600,000	5,450,000	1,850,000	51.39	Many officers receive the vehicle allowance as the existing vehicles are limited to the new ministry
1402 Postal & Communication		4,000,000	2,900,000	(1,100,000)	(27.50)	Referral to work over the Internet due to the Covid 19 pandemic
1403 Electricity & Water		1,500,000	2,500,000	1,000,000	66.67	Obtaining Allocations as Estimated by the Ministry of Agriculture
1404 Rents & Local Taxes		-	-	-	-	-
1406 Interest Payment for Leased vehicles		-	-	-	-	-
1408 Lease Rental for Vehicles Procured under Operational Leasing		-	-	-	-	-
1409 Other		3,900,000	8,000,000	4,100,000	105.13	As this Ministry is located in the Ministry of Agriculture Building, Provision is made for Defense and Sanitation Services.
Total (d)	-	13,000,000	18,850,000	5,850,000		
Total Expenditure on Other Goods & Services (a+b+c+d)	-	132,800,000	191,750,000	58,950,000	-	

ACA-2(iii)						
Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates						
Expenditure Head No : 425	Ministry / Department / District Secr State Ministry Of Paddy & Grain, Organic Food, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology, Agriculture					
Expenditure Code	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance
NOTE - 7 - OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES						
Transfers						
1501 Welfare Programmes	-	-	-	-	-	-
1502 Retirement Benefits						-
1503 Public Institutions		460,000,000	460,000,000	-	-	-
1504 Development Subsidies			-	-	-	-
1505 Subscriptions and Contributions fees		-	-	-	-	-
1506 Property Loan Interest to Public Servants		1,000,000	1,000,000	-	-	-
1507 Grants to Provincial Councils			-	-	-	-
1508 Other		-	-	-	-	-
1509 Public Institutions (Other Operational)		230,000,000	230,000,000	-	-	-
Total	-	691,000,000	691,000,000	-	-	-
NOTE - 8 - OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS						
1601 Interest Payment for Domestic Debt	-	-	-	-	-	-
1602 Interest Payment for Foreign Debt	-	-	-	-	-	-
1603 Discounts on Treasury Bills and Treasury Bonds	-	-	-	-	-	-
Total	-	-	-	-	-	-
NOTE - 9 - OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE						
1701 Losses & Write off	-	-	-	-	-	-
1702 Contingency Services	-	-	-	-	-	-
1703 Implementation of the Official Languages Policy		60,000	60,000	-	-	-
Total	-	60,000	60,000	-	-	-
Programme (1)						-

ACA-2(iii)						
Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates						
Expenditure Head No : 425	Ministry / Department / District Secr State Ministry Of Paddy & Grain, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture RS.					
Expenditure Code	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance
Grand Total (Notes 5 to 9) Total Recurrent Expenditure		823,860,000	882,810,000	58,950,000	-	-

Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates							ACA-2(iii)
Expenditure Head No : 425	Ministry / Department / District Secr State Ministry Of Paddy & Grain, Organic Food,Vegetables,Fruits,Chillies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture						RS.
Expenditure Code	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance	
Capital Expenditure Programme (1)							
OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT							
NOTE - 10 Rehabilitation & Improvements of Capital Assets							
2001 Buildings & Structures		600,000	5,300,000	4,700,000	783.33	Obtaining Additional Allocations for Room Allocation and Renovation as a New Ministry	-
2002 Plant, Machinery & Equipment		300,000	300,000	-	-		-
2003 Vehicles		3,800,000	3,950,000	150,000	3.95		-
Total (a)	-	4,700,000	9,550,000	4,850,000			-
NOTE - 11 Acquisition of Capital Assets							
2101 Vehicles	-						-
2102 Furniture & Office Equipment		6,300,000	6,300,000	-	-		-
2103 Plant, Machinery & Equipment		8,000,000	7,900,000	(100,000)	(1.25)		-
2104 Buildings & Structures		-	-	-	-		-
2105 Lands & Land Improvements		-	-	-	-		-
2106 Software Development		-	-	-	-		-
2108 Capital Payment for Leased Vehicles	-	-	-	-	-		-
Total (b)	-	14,300,000	14,200,000	(100,000)			-
NOTE -12 Capital Transfers							
2201 Public Institutions		609,000,000	603,750,000	(5,250,000)	(0.86)		-
2202 Development Assistance		70,000,000	70,000,000	-	-		-
2203 Contribution to Provincial Councils		-	-	-	-		-
2204 Transfers Abroad		-	-	-	-		-
2205 Capital Grants to Non-Public Institution		-	-	-	-		-
Total (c)	-	679,000,000	673,750,000	(5,250,000)			-

ACA-2(iii)						
Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates						
Ministry / Department / District Secr State Ministry Of Paddy & Grain, Organic Food, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture RS.						
Expenditure Code	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance
NOTE - 13 Acquisition of Financial Assets						
2301 Equity Contribution		2,171,000,000	2,176,250,000	(5,250,000)	(0.24)	-
2302 On-Lending		-	-	-	-	-
Total (d)	-	2,171,000,000	2,176,250,000	5,250,000	-	-
NOTE - 14 Capacity Building						
2401 Staff Training		1,000,000	1,000,000	-	-	
Total (e)	-	1,000,000	1,000,000	-	-	
NOTE - 15 Other Capital Expenditure						
2501 Restructuring	-	-	-	-	-	-
2502 Investments	-	-	-	-	-	-
2503 Contingency Services	-	-	-	-	-	-
2504 Contribution to Provincial Councils	-	-	-	-	-	-
2505 Procurement Preparedness	-	-	-	-	-	-
2506 Infrastructure Development		300,000,000	300,000,000	-	-	
2507 Research and Development		33,000,000	33,000,000	-	-	
2509 Other		4,630,000,000	4,630,000,000	-	-	
Total (f)	-	4,963,000,000	4,963,000,000	-	-	
Programme (1)						
Total Expenditure on Public Investments (a+b+c+d+e+f)	-	7,833,000,000	7,837,750,000	4,750,000	-	
Grand Total (Notes 5 to 15)	-	8,656,860,000	8,720,560,000	63,700,000	-	
 Chief Financial Officer / Chief Accountant/Director (Finance)/ Commissioner (Finance) Date :						

Summary of Financing the Expenditure by Programme

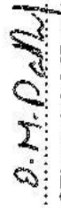
Ministry / Department / District Secretariat : State Ministry Of Paddy & Grain, Organic Food, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promotion, Seed Production and Advance Expenditure Head No : 425 Technology Agriculture

Code	Financing Description of Items	Programme 01 *		Programme 02 *		Grand Total		
		Net Provision **	Actual Expenditure	Net Provision **	Actual Expenditure	Net Provision **	Actual Expenditure	Percentage of Expenditure ***
		1 Rs.	2 Rs.	3 Rs.	4 Rs.	5 Rs.	6 Rs.	(6-5)X100 %
11	Domestic Funds	217,560,000	179,300,318	8,503,000,000	5,284,335,123	8,720,560,000	5,463,635,441	63
12	Foreign Loans	-	-	-	-	-	-	-
13	Foreign Grants	-	-	-	-	-	-	-
14	Reimbursable Foreign Loans	-	-	-	-	-	-	-
15	Reimbursable Foreign Grants	-	-	-	-	-	-	-
16	Counterpart Funds	-	-	-	-	-	-	-
17	Foreign Finance Associated Cost	-	-	-	-	-	-	-
18	Foreign Financing Related Domestic-Co-Financing	-	-	-	-	-	-	-
21	Special law services	-	-	-	-	-	-	-
	Total	217,560,000	179,300,318	8,503,000,000	5,284,335,123	8,720,560,000	5,463,635,441	63

* Please include figures under each programme according to ACA 2(v)

** Allocations, referred to 4th column of ACA-2

*** State the percentage without decimal

.....

 Chief Financial Officer/ Chief Accountant/
 Director (Finance)/ Commissioner (Finance)
 Name :
 Date :

Financing of Expenditure of Each Programme by Projects
(Financing of Capital and Recurrent expenditure according to Projects of a Programme)

Ministry / Department / District Secretariat : State Ministry Of Paddy & Grain, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production
Expenditure Head No : 425
Programme No. & Title : and Advance Technology Agriculture

Code	Financing Description of Items	Project 1		Project 2		Project 3		Programme Total/Page Total *	
		Net Provision	Actual Expenditure	Net Provision	Actual Expenditure	Net Provision	Actual Expenditure	Net Provision	Actual Expenditure
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
11	Domestic Funds	43,250,000	40,983,788	174,310,000	138,316,530	8,503,000,000	5,284,335,123	8,720,560,000	5,463,635,441
12	Foreign Loans	-	-	-	-	-	-	-	-
13	Foreign Grants	-	-	-	-	-	-	-	-
14	Reimbursable Foreign Loans	-	-	-	-	-	-	-	-
15	Reimbursable Foreign Grants	-	-	-	-	-	-	-	-
16	Counterpart Funds	-	-	-	-	-	-	-	-
17	Foreign Finance Associated Cost	-	-	-	-	-	-	-	-
18	Foreign Financing Related Domestic-Co-Financing	-	-	-	-	-	-	-	-
21	Special law services	-	-	-	-	-	-	-	-
	Total	43,250,000	40,983,788	174,310,000	138,316,530	8,503,000,000	5,284,335,123	8,720,560,000	5,463,635,441

* Total of the last page should be equal to the programme total , if an extra pages are added to each programme.


 Chief Financial Officer/ Chief Accountant/
 Director (Finance)/ Commissioner (Finance)
 Name :
 Date :

Statement of Non Financial Assets - 2020

Rs.

Expenditure Head No : Ministry / Department / District Secretariat :

Non Current Asset	Code	(1) Balance as at 01.01.2020	(2) Transactions				(3) Changes			Balance as at 31.12.2020
			2(1) Acquisition		2(2) Disposal	2(3) Net Transactions	Holding Gain / Loss in Volume + / (-)	Balance		
			Purchases	Transferred						
				Other Entities					Work in Progress	
I Fixed Assets	611	xxx								4=1+2(3)+3(3)
	6111	xxx								
	Dwellings	61111	xxx							
	House Boats	6111101	xxx							
	Garages	6111102	xxx							
	Mobile Homes	6111103	xxx							
	Housing Schemes/Flats	6111104	xxx							
	Rest Houses	6111105	xxx							
	Hotels and Restaurants	6111106	xxx							
	Quarters	6111107	xxx							
Circuits Bungalows	6111108	xxx								
	Sub Total	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	
Non Residential Building	61112	xxx								xxx
Office Building	6111201	xxx								
Schools	6111202	xxx								
Hospitals	6111203	xxx								
Building for Public Entertainment	6111204	xxx								
Warehouse	6111205	xxx								
Air port	6111206	xxx								
Crematorium	6111207	xxx								
Markets	6111208	xxx								
Laboratories and/Research Stations	6111209	xxx								
Factories	6111210	xxx								
	Sub Total	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
Other Structures	61113	xxx								xxx
Highways, Streets, Road	6111301	xxx								
Bridges	6111302	xxx								
Tunnel	6111303	xxx								
Railways, Subways	6111304	xxx								
Air Field Runways	6111305	xxx								
Harbors, Dams and Other Water Works	6111306	xxx								

Rs.

Rs.

Statement of Non Financial Assets - 2020

Rs.

Expenditure Head No :		Ministry / Department / District Secretariat :																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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Rs.

Rs.

Rs.

Rs.

Statement of Non Financial Assets - 2020

Ministry / Department / District Secretariat :

[illegible]

3.10 Auditor General's Opinion

Chief Accounting Officer
Ministry of Agriculture

Summary Report of the Auditor General on the Financial Statements of the State Ministry of Paddy and Grains, Organic Food, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advance Technology Agriculture for the year ended 31 December 2021 in terms of Section 11 (1) of the National Audit Act, No. 19 of 2018.

1. Financial Statements

1.1 Opinion

The audit of the financial statements of the State Ministry of Paddy and Grains, Organic Food, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advance Technology Agriculture for the year ended 31 December 2021 comprising the statement of financial position as at 31 December 2021 and the statement of financial performance and cash flow statement for the year then ended was carried out under my direction in pursuance of provisions in Article 154 (1) of the Constitution of the Democratic Socialist Republic of Sri Lanka read in conjunction with provisions of the National Audit Act No.19 of 2018. This report contains my views and observations on these financial statements submitted to the State Ministry of Paddy and Grains, Organic Food, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advance Technology Agriculture in terms of Section 11 (1) of the National Audit Act No. 19 of 2018. The report of the Auditor General in pursuance of provisions in Article 154(6) of the Constitution of the Democratic Socialist Republic of Sri Lanka read in conjunction with Section 10 of the National Audit Act, No.19 of 2018 will be tabled in Parliament in due course.

In my opinion, the financial statements of the State Ministry of Paddy and Grains, Organic Food, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advance Technology Agriculture give a true and fair view of the financial position as at 31 December 2021, and of its financial performance and its cash flows for the year then ended in accordance with the Generally Accepted Accounting Principles.

1.2 Basis for Opinion

I conducted my audit in accordance with Sri Lanka Auditing Standards (SLAuSs). My responsibilities, under those audit standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of this report. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

1.3 Responsibility of the Chief Accounting Officer and the Accounting Officer for the Financial Statements

The Accounting Officer is responsible for the preparation of financial statements that give a true and fair view in accordance with Generally Accepted Accounting Principles and in terms of Section 38 of the National Audit Act, No.19 of 2018 and for such internal control as the Chief Accounting Officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error. As per Section 16 (1) of the National Audit Act, No. 19 of 2018, the Ministry is required to maintain proper books and records of all its income, expenditure, assets and liabilities, to enable annual and periodic financial statements to be prepared.

In terms of Sub-section 38 (1) (c) of the National Audit Act, the Accounting Officer shall ensure that an effective internal control system for the financial control exists in the Ministry and carry out periodic reviews to monitor the effectiveness of such system and accordingly make any alterations as required for such systems to be effectively carried out.

1.4 Auditor's Responsibilities for the Audit of the Financial Statements

My objective is to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue the report of the Auditor General that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Sri Lanka Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, and its materiality depends on the influence on economic decisions taken by users on the basis of these financial statements.

As part of an audit in accordance with Sri Lanka Auditing Standards, I exercise professional judgment and maintain professional scepticism throughout the audit. I also:

- Appropriate audit procedures were designed and performed to identify and assess the risk of material misstatement in financial statements whether due to fraud or errors in providing a basis for the expressed audit opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- An understanding of internal control relevant to the audit was obtained in order to design procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the internal control.
- Evaluate the structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

- Evaluate the overall presentation, structure and content of the financial statements including disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

I communicate with the Accounting Officer regarding, among other matters, significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

1.5. Report on Other Legal Requirements

I express the following matters in accordance with Section 6 (1) (d) of the National Audit Act, No. 19 of 2018.

- (a) The financial statements are consistent with the preceding year.
- (b) The recommendations made by me relating to the financial statements of the preceding year, had been implemented.

1.6 Comments on Financial Statements

1.6.1 Statement of Financial Position

1.6.1.1 Non-financial Assets

Even though there are 15 specialized economic centres under the Ministry, only the land and building of Veyangoda Economic Centre were assessed and included in the non-financial assets and the rest of the land and buildings related to the economic centres were not assessed and included in the non-financial assets.

1.6.1.2 Balance of Imprest Account

- (a) As shown in ACS-3 form of financial statements, the balance of money remitted but not shown in treasury books as at 31st December 2021 was Rs 5,795,693. Even though that balance should be shown as cash of transit under

financial assets in the statement of financial position, the ministry had not shown it as such.

- (b) The amount which should be settled on 31 December 2021 but not settled was Rs9,642,131 and 18,195,192 from the imprest given to Sabaragamuwa Provincial Council and Mahaweli Authority. These amounts had been shown as outstanding imprest in the financial statements and the respective imprest balances had been settled on 03 and 31 of March 2022.
- (c) The amount of Rs. 687,041 which should be settled by the Ministry on 31 December 2021 had been shown as outstanding imprest due to non-settlement on that date and that amount has been settled on 07 January 2022.

1.6.2 Non-maintenance of Registers and Books

As per the F.R.110, the register of damages had not been maintained by the Ministry.

1.6.3 Presentation of Accounts

The Tamil translation of the set of financial statements had not been signed by the Chief Accounting Officer.

2. Financial Review

2.1 Management of Expenditure

- (a) Due to failure in making provisions by identifying the expenditure objects that should be necessarily borne, the sum of Rs.495,260,000 of 03 recurrent expenditure objects and 02 capital expenditure objects had been entirely remained.
- (b) Provisions ranging from 12 to 96 per cent of the net provision had been remained in 10 capital expenditure objects and 19 recurrent expenditure objects due to failure in accurate forecasting at preparing the estimates. The net provision made for said capital and recurring expenditure was Rs.5,582,900,000 and Rs.2,749,284,009 or 49 per cent out of hat had been remained.

2.2 Incurring Liabilities and Commitments

In the year under review, out of the net allocation of Rs.2,850,000 for vehicles under rehabilitation and improvement of capital assets of the Ministry, the savings was Rs.3,865 after utilization of Rs.2,846,235 during the year. Nevertheless it had been bound to commitments and liabilities of Rs.891,061 more than the balance.

2.3 Non-compliances with Laws, Rules, and Regulations

Cases of non-compliance with the provisions of laws, rules and regulations observed during sample audits are analysed below.

Reference to laws, rules and regulations	Non-compliance
(a) Financial Regulations of the Democratic Socialist Republic of Sri Lanka F.R. 104 (1) (a)	Even though it should be started investigations to ascertain its extent, causes and to determine those responsible as soon as there was any loss or damage, It had not been done so regarding the No. KW-8202 Jeep used by the Ministries which was involved in an accident on 01 March.
b) Financial Regulations of the Democratic Socialist Republic of Sri Lanka F.R. 1646	Although original copies of monthly summaries and running charts should be sent to the Auditor General before the 15 th day of the following month, the running charts and monthly summaries of 22 vehicles in relation to the year 2021 used by the Ministry had not been submitted to the audit.

2.4 Issue and Settlement of Advances

Even though ad-hoc imprest should be settled within 10 days after completion of the work as per the F.R. 371 (5), it had been taken from 03 days to 101 days to settle the ad-hoc imprest of Rs. 256,858 which had been taken from seven officials on 16 occasions.

2.5 Operating of Bank Accounts

Even though this head has been abolished after 31st December 2021, the bank account opened for the Ministry had not been closed by 30th May 2022.

3. Operating Review

3.1 Performance

3.1.1 Failure to perform Duties

Twelve activities at an estimated cost of Rs.257 million included in the 2021 action plan had not been completed.

3.2 Management Weaknesses

3.2.1 Jivathuru Udana National Programme

The approval had been granted through the Cabinet decision No.CP/21/0689/323/026 to implement the national program "Jeevaturu Udana" by the Department of Agricultural Development and the State Ministry of Agriculture jointly with the aim of increasing the nutritional level of pregnant mothers, lactating mothers and infants under the age of 5. Under this, with the support of family health service officers, as 100 beneficiary families selected in each domain of agricultural research and production assistant, provision of 55.62 million had been allocated from the food security expenditure subject of the State Ministry (425-2-3-004-2509) in the year 2021 to plant 10 million moringa plants in 10 million gardens and 999,211 Moringa plants costing Rs. 41.96 million had been distributed. The following observations are made on that.

- (a) Under suggestions No. 3:2 of Cabinet Memorandum No. Pa/36/2021 dated 06 April 2021 directed to the Cabinet, It had been proposed to prioritize the procurement of Moringa seeds required for the above program through the 33 plant nurseries of the Department of Agriculture located in the district and if it is not possible it had been proposed to purchase from registered private plant nurseries. However since there was no any document in the file regarding the discussion which had been made with the Department of Agriculture or the district nurseries for the purchase of moringa seeds from the nurseries of the Department of Agriculture for the said program, efforts had been made to purchase moringa seeds only from private nurseries contrary to the recommendations of the Cabinet Ministers and the basis which the nurseries were selected had not been clarified.
- (b) Although, according to the proposal number 3.3 and 3.4 of the Cabinet Memorandum, the quantity of plants to be purchased from the respective nurseries should be decided by a committee headed by the District Agricultural Development Deputy/Assistant Commissioner so as to provide opportunity to all the registered plants nurseries in the district in meeting the requirement of saplings in the district, plants had been procured only from 15 selected nurserymen without setting up such district committees and without purchasing from district nurserymen.
- (c) When considering the amount of more than 700,000 plants that have been supplied by 4 plant nurseries out of the 15 plant nurseries that have provided plants, it was observed that have made full preparations to supply plants for this project and had planned to buy those plants from that nurseries.
- (d) According to the information of the district agriculture department, the time taken to prepare a plant till planting in the field was 06 weeks and the cost of a plant was approximately Rs.24. Total cost is less than Rs.30 including transportation to the concerned Agricultural Research and Production Assistant Domain. Accordingly, the government had incurred a loss of approximately Rs.11,990,532 $((42-30) \times 999,211)$

from the stock of plants purchased due to the fact that the project was planned six weeks ago and the Department of Agriculture did not procure plants.

- (e) Although the cost of awareness and training should be limited to Rs. 4 million according to the action plan of the program, as the actual cost was Rs.5,840,469, the Rs.1,840,469 had been spent more than the estimated cost for awareness and training.
- (f) According to Section 4 of Circular No. 03/2021/ issued by the Secretary of the State Ministry of Agriculture to the Commissioner General of Agricultural Development giving instructions for the implementation of the program, the plants purchased to the relevant Agricultural Research and Production Assistant Domain should be transported. Accordingly, even though the distribution of plants had taken place in the relevant domain, an idle advertising expenditure of Rs. 350,999 had been incurred in relation to the distribution of plants near the agricultural service centers as Rs. 1500 for displaying a banner.
- (g) Even though the number of plants to be given to the districts had been informed to the District Deputy/Assistant Commissioners by the letter of the Commissioner General of Agricultural Development dated 07 April 2021 No. "7/5/11-05- Jeevathuru Udana", apart from the amounts mentioned therein, more plants were distributed in 04 cases and less plants were distributed in 03 cases.

Cases where more plants were distributed

District	Number of Plants to be distributed	Number of Plants distributed	Over distributed quantity	Percentage of Over Distributed (%)
Kilinochchi	1,400	8,000	6,600	471
Trincomalee	10,000	22,000	12,000	120
Mannar	9,200	13,000	3,800	41
Mullativu	4,600	9,000	4,400	95

Cases where less plants were distributed

District	Number of Plants to be distributed	Number of Plants distributed	Less distributed quantity	Percentage of Less Distributed (%)
Kalutara	56,500	32,135	24,365	43
Polonnaruwa	22,500	14,528	7,972	35
Ratnapura	46,700	36,178	10,522	22

- (h) Although the instructions had been given to plant 10,000 moringa plants in the gardens of 100 selected beneficiary families in each agricultural research and production assistant domain in the island by circular No. 03/2021 dated 05 April 2021 of the Secretary of the State Ministry of Agriculture, 56,025 plants worth Rs.2,353,050 had been given to the Department of Civil Defence contrary to the circular provisions.
- (i) Number of 64,000 Moringa plants worth Rs. 2,688,000 belonging to the project had been given to the Mahaweli Authority contrary to the circular provisions and plants had been distributed to the same areas where the agricultural service centers had distributed the plants by the Mahaweli Authority. However 5,650 Moringa plants worth Rs. 237,300 had been distributed to 06 agricultural service centers under the Department of Agricultural Development at that time.
- (j) The ten lakh printed technical handbills worth Rs. 2,100,000 and 26,300 of hand bills worth Rs. 48,300 which included the details of Moringa plant to be given at the time of plant distribution had been stored in Colombo and Monaragala Agricultural Development District Offices without distribution as at 18 February 2022.

3.2.2 Takeover of Advance Account Balances of Government Officials

According to the letter No BD/RE/118/426/04/2021 dated 28 December 2021 addressed to the Secretary of the Ministry of State by the Director General of the Department of National Budget, the previous expenditure head 425 has been abolished and merged with expenditure head 426 and accordingly all the credit balances on that date should have been transferred to expenditure head 426. Nevertheless two separate advance accounts had been prepared for the 425 and 426 expenditure heads without correct exchange of credit balances between them. The following observations are made in that regard.

- (a) According to departmental books, a credit balance of Rs.105,720 had been carried forward in the advance account set up under abolished head 425 without being transferred to the head 426.
- (b) In the aforesaid brought forward loan balance, Rs. 4,470 had been included as wrong credit balance and the reasons for wrong crediting had not been investigated and settled.

R.M.Rathnayeka

Deputy Auditor General,

For Auditor General.

Chapter 04 - Performance Indicators

4.1 Institutional Performance Indicators (Based on Action Plan)

Post Harvest Mitigation - Performance Indicators (Based on Action Plan)

Specific Indicators	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Conducting research to find technical solutions to existing problems in the field of post harvest		√	
Publishing 10 research publications in local / foreign journals	√		
Use / application of correct post harvest techniques in selected supply chains of mango, banana, papaya and avocado	√		
Introduction of safe packaging and transport methods to minimize post harvest damage and loss in vegetables and fruits	√		
Training of 2000 beneficiaries through conducting 100 training courses for post-harvest technology promotion, generating new entrepreneurs in the field of post-harvest		√	
Providing consulting services, engineering services and laboratory services for the use of correct post harvest techniques in the field		√	
Developing Human Resource of the Institute			√

Chapter 05 - Performance in achieving the Sustainable Development Goals (SDGs)

- Indicate the relevant identified development objectives

Goal- Objectives	Target	Success Indicators	Progress on achievements reached so far		
			0%-49%	50% - 74%	75%- 100%
Goal No. 02- Establishment of food availability and food security for all	Reduction of post harvest loss up to 25% in vegetable and fruit crops and up to 5% post harvest loss in other non-perishable crops	Amount of innovative technologies developed to reduce post-harvest damage in 15 selected fruits and 10 selected vegetables and 9 other non-perishable crops, quantity of technologies introduced to the field, reduction of post-harvest damage.	√		
Goal No. 12- Ensuring sustainable consumption and production patterns	Improving supply and value added management processes in vegetable and fruit crops.		√		

Chapter 05 - Performance in achieving the Sustainable Development Goals (SDGs)

5.1 Identified Sustainable Development Goals

Goal- Objectives	Target	Success Indicators	Progress on achievements reached so far		
			0% - 49%	50% -74%	75% - 100 %
Goal 12/12.3	Minimizing post harvest damage and loss.		49%		
Goal 2	Increasing the productivity of food crops				90%

6. Human Resource Profile

6.1 Cadre Management

	Approved Cadre	Existing Cadre	Vacancies
Senior	23	10	13
Tertiary	02	02	00
Secondary	434	412	22
Primary	16	15	01

6.2 Lack or excess of human resources that have made impact on the performance of the institution

With the approval of the Department of Management Services, a section of Secondary and Primary Sector Officers have already been recruited and it has been possible to balance the performance barrier due to the shortage of human resources to some extent. It is planned to remove the performance barrier.

6.3 Human Resource Development(Other programs including local and foreign training - Duration 2021.01.01 to 2021.12.31)

Name of the Program	Number of trained employees Females / Males	Duration of the Program	Total Investment (Rs.'000)		Nature of the Program (Local/ Foreign)	Acquired Output / Knowledge
			Local	Foreign		
Local training		2021	Due to the Covid 19 epidemic, no local or foreign training was conducted			
Foreign training						

* How training programs contribute to the performance of the organization

In order to develop and build the knowledge/skills and attitudes of the staff, training programs can contribute. In obtaining the service, the institution has efficient, knowledgeable and satisfied staff including highly trained staff. Therefore, there is a possibility to achieve effectiveness and high productivity within the organization.

Chapter 07 - Compliance Report

Number	Applicable Requirements	Consistency Status (Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
1	The following financial statements / accounts have been submitted on due date			
1.1	Annual Financial Statements	Applicable	-	-
1.2	Advance Accounts of Public Officers	Applicable	-	-
1.3	Business and Product Advance Accounts (Commercial Advance Accounts)	Applicable	-	--
1.4	Stores Advance Accounts	Applicable	-	-
1.5	Special Advance Accounts	Applicable	-	-
1.6	Other	Applicable	-	-

2. Maintenance of books and documents (FR 445)

Number	Applicable Requirements	Consistency Status (Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
2	Maintenance of books and documents (F.R. 445)			
2.1	Updating and maintaining the fixed asset register as per Public Administration Circular No.267/2018	A fixed asset register under CIGAS program is updated.	-	-
2.2	Updating and maintaining personal payrolls / payroll cards	Applicable	-	-
2.3	Updating and maintaining the list of audit queries	Applicable	-	-
2.4	Updating and maintaining the record of internal audits	Applicable	-	-
2.5	Preparation of all monthly account summaries (CIGAS) and submission to the Treasury on due date	Applicable	-	-

Number	Applicable Requirements	Consistency Status (Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
2.6	Updating and maintaining the register of cheques and cash orders	Applicable	-	-
2.7	Updating and maintaining inventory	Applicable	-	-
2.8	Updating and maintaining a list of stocks	Applicable	-	-
2.9	Updating and maintaining the register on damages	Applicable	-	-
2.10	Updating and maintaining the list of liabilities	Applicable	-	-
2.11	Updating and maintaining list of Sub-Leaflet Book (GAN 20)	Applicable	-	-

3. Representation of functions for financial control (FR 135)

Number	Applicable Requirements	Consistency Status (Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
3	Representation of Functions for Financial Control (F.R. 135)			
3.1	Should have delegated financial powers within the institution	Applicable	--	-
3.2	Should have informed the institution about the delegation of financial powers	Applicable	-	-
3.3	Should have delegated the financial power where every transaction could be authorized by two or more officers	Applicable	--	-
3.4	Acting under the control of the Accountants in using the Government Payroll Software Package as per Government Accounts Circular No. 171/2004 dated 11.05.2014	Applicable	-	-

4. Preparation of Annual Plans

Number	Applicable Requirements	Consistency Status (Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
4	Preparation of Annual Plans			
4.1	Preparation of Annual Action Plan	Applicable	-	-
4.2	Preparation of Annual Procurement Plan	Applicable	-	-
4.3	Preparation of Annual Internal Audit Plan	Applicable	-	-
4.4	Preparing the annual estimate and submitting the same to the National Budget Department (NBD) on due date	Applicable	-	-
4.5	Should have submitted the Annual Cash Flow Statement to the Treasury Operations Department on the date	Applicable	-	-

5. Audit Queries

Number	Applicable Requirements	Consistency Status (Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
5	Audit Queries			
5.1	Should have answered all the audit queries by the date that has been fixed by the Auditor General	Applicable	-	-

6. Internal Audit

Number	Applicable Requirements	Consistency Status (Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
6	Internal Audit			This is a new Ministry that was established on 06.10.2020 by the Gazette of 2196/27 dated.
6.1	Preparation of Internal Audit Plan according to F.R. (134) (2) DMA / 1-2019, after consultation with the Auditor General at the beginning of the year	Applicable	-	
6.2	Should have replied the every internal audit report within one month of time	Applicable	-	
6.3	Should have submitted the copies of all the internal audit reports to the Department of Management Audit in terms of sub-section 40 (4) of the National Audit Act No. 19 of 2018	Applicable	-	
6.4	Should have submitted the copies of all the internal audit reports to the Auditor General in accordance with Financial Regulation 134 (3)	Applicable	-	

7. Audit and Management Committee

Number	Applicable Requirements	Consistency Status (Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
7	Audit and Management Committees			This is a new Ministry that was established on 06.10.2020 by the Gazette of 2196/27 dated.
7.1	Should have convened at least 04 Audit and Management Committees during the relevant year as per DMA / 1-2019	Applicable	-	

8. Assets Management

Number	Applicable Requirements	Consistency Status (Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
8	Asset Management			This is a new Ministry that was established on 06.10.2020 by the Gazette of 2196/27 dated.
8.1	Should have submitted the information on purchases and disposal of assets to the Comptroller General's Office as per Chapter 07 of Asset Management Circular No. 01/2017	Applicable	-	
8.2	Implementation of the provisions of that Circular in accordance with Chapter 13 of the above Circular. Should have appointed a suitable coordinating officer for coordination and reported the details of that officer to the Comptroller General's Office	Applicable	-	

8.3	Should have conducted Bord of Survey as per Public Finance Circular No. 05/2016 and submitted the relevant reports to the Auditor General on due date	Applicable	-	
8.4	Should have made provision for excess, deficiencies and other recommendations revealed by the Annual Board of Survey within the period specified in the Circular	Applicable	-	
8.5	Disposal of unservicable goods in accordance with F.R. 772	Applicable	-	

9. Vehicle Maintenance

Number	Applicable Requirements	Consistency Status (Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
9	Vehicle Management			
9.1	Preparing daily running charts and monthly summary reports for pool vehicles and submitting to the Auditor General on due date	Applicable	-	-
9.2	Should have carried out disposal of unserviceable vehicles within the period of less than 06 months after becoming of such vehicles uncervicable	Applicable	-	--

9.3	Updating and maintaining vehicle log entry books	Applicable	-	-
9.4	Taking action on all vehicle accidents in accordance with F.R. 103, 104, 109 and 110	Applicable	-	-
9.5	Re-inspection of fuel burning of vehicles in accordance with the provisions of paragraph 3.1 of Public Administration Circular No.2016/30 dated 29.12.2016	Applicable	-	-
9.6	Should have taken over the full ownership of the log books of leased vehicles after the lease period is over	Not Applicable	-	Vehicles have been purchased under leasing systems.

10. Bank Accounts Mamnagement

Number	Applicable Requirements	Consistency Status(Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
10	Bank Account Management			
10.1	Should have prepared and certified the bank reconciliation statements on due date and submitted them for audit	Applicable	-	-
10.2	Should have settled sleeping bank accounts brought forward in the year under review or the previous years	Applicable	-	This is a State Ministry that was established on 06.10.2020 by the Extraordinary Gazette of 2196/27 dated.

10.3	Should have acted in accordance with the financial regulations regarding the balances revealed and adjusted in the Bank Reconciliation Statements and settled those balances within a period of one month	Applicable	-	-
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11. Funds Utilization

Number	Applicable Requirements	Consistency Status (Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
11	Funds Utilization			
11.1	Incurring expenditure not exceeding the limit of provision made for the same	Applicable	-	-
11.2	Reaching liabilities at the end of the year after utilization of the provision provided in accordance with F.R. 94 (1) not exceeding the limit of provision	Applicable	-	This is a new Ministry that was established on 06.10.2020 by the Gazette of 2196/27 dated.

12. Advance Accounts of Public Officers

Number	Applicable Requirements	Consistency Status (Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
12	Advance Accounts of Public Officers			
12.1	Compliance with the limits	Applicable	-	-
12.2	Should have done an analysis on outstanding loan balances	Nil	-	-
12.3	Should have settled the outstanding debt balance remaining for more than one year	Nil	-	This is a State Ministry that was established on 06.10.2020 by the Extraordinary Gazette of 2196/27 dated.

13. General Deposit Account

Number	Applicable Requirements	Consistency Status (Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
13	General Deposit Account			
13.1	Should have taken action for overdue deposits in accordance with F.R.571	Nil	-	This is a State Ministry that was established on 06.10.2020 by the Extraordinary Gazette of 2196/27 dated.
13.2	Updating and maintaining Control Accounts for the General Deposit	Applicable	-	

14. Imprest Account

Number	Applicable Requirements	Consistency Status (Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
14	Imprest Accounts			
14.1	Should have forwarded the balance of the cash book to the Treasury Operations Department at the end of the year under review	Applicable	-	-
14.2	Should have been settled the actual interim imprest within one month of its completion immediate after according to F.R. 371	Applicable	-	-
14.3	Should have issued the actual interim imprest not exceeding the approved limit as per F.R. 371	Applicable	-	-
14.4	Reconciliation of imprest accounts balance with Treasury Books monthly	Applicable	-	-

15. Revenue Account

Number	Applicable Requirements	Consistency Status (Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
15	Revenue Accounts			
15.1	Repayment had been made after collection in accordance with the relevant regulations	Applicable	-	This is a new Ministry that was established on 06.10.2020 by the Gazette of 2196/27 dated.
15.2	Should have credited deposits directly collected to the deposit account without depositing into deposit accounts	Applicable	-	
15.3	Should have submitted balance revenue reports as per F.R.176 to the Auditor General	Applicable	-	

16. Human Resource Management

Number	Applicable Requirements	Consistency Status (Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
16	Human Resource Management			
16.1	Maintaining staff within the approved cadre limit	Applicable	-	-
16.2	Should have provided duty lists in writing to all staff members	Applicable	-	-
16.3	Should have submitted all the reports to the Department of Management Services in terms of MSD Circular No. 04/2017 dated 20.09.2017	Applicable	-	-

17. Providing Information to the Public

Number	Applicable Requirements	Consistency Status (Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
17	Providing Information to the Public			
17.1	Appointing an Information Officer in accordance with the Right to Information Act and Regulations and updating and maintaining a document of information	Applicable	An Officer has been appointed.	This is a State Ministry that was established on 06.10.2020 by the Extraordinary Gazette of 2196/27 dated. Documents were updated and maintained from the year 2021.
17.2	Information about the organization is provided through its website and should have made facilitation for the public to post commendations / allegations about the organization through the website or alternative channels	Not Applicable		This is a State Ministry that was established on 06.10.2020 by the Extraordinary Gazette of 2196/27 dated. The relevant information have been published on the website of the Ministry of Agriculture (Cabinet Ministry)
17.3	Should have submitted the reports twice or once a year as per sections 08 and 10 of the Right to Information Act	Applicable		

18. Implementation of the Citizens' Charter

Number	Applicable Requirements	Consistency Status (Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
18	Implementation of the Citizens' Charter			
18.1	Should have formulated and implemented a Citizen / Client Charter in accordance with the Management Circular No. 05/2008 and 05/2018 (1) of the Ministry of Public Administration	Applicable	-	-
18.2	Should have prepared a methodology by the institution according to paragraph 2.3 of the circular to monitor and evaluate the Citizen's / Client's Charter	Applicable	-	-.

19. Preparation of Human Resource Plan

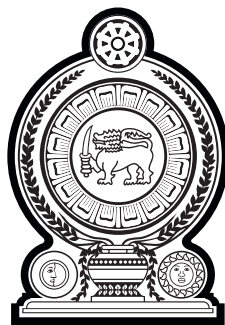
Number	Applicable Requirements	Consistency Status (Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
19	Preparation of Human Resource Plan	Applicable		Being prepared.
19.1	Should have prepared a Human Resource Plan based on the Public Administration Circular No. 02/2018 dated 24.01.2018 - Annexure 02	Applicable	-	It is to be prepared in the year 2022.
19.2	Should have ensured at least 12 hours of training per year for each member of the staff in the above HR Plan	Applicable	-	This State Ministry was established on 06.10.2020 by the Extraordinary Gazette of 2196/27 dated. A training program is being prepared for the year 2022.
19.3	Should have signed annual performance agreements for the entire staff based on the format given in Annexure 01 of the above Circular	Applicable	-	
19.4	Should have appointed a Senior Officer and assigned the responsibilities of preparation of Human Resource Development Plan, Development of Capacity Building Programs, Implementation of Skills Development Programs in accordance with paragraph 6.5 of the above Circular (referred to in 19.1)	Applicable	-	This State Ministry was established on 06.10.2020 by the Extraordinary Gazette of 2196/27 dated. A training program is being prepared for the year 2022.

20. Respond to Audit Paras

Number	Applicable Requirements	Consistency Status (Applicable / Not applicable)	If not applicable, a brief explanation	Proper decision strategies that are proposed to prevent non-compliance in future
20.	Respond to Audit Paras			
20.1	Should have corrected the deficiencies pointed out in the audit paragraphs issued by the Auditor General for the previous years	Applicable	-	This new Ministry was established on 06.10.2020 by the Gazette of 2196/27 dated. It is implemented from the year 2021.

Expenditure Head No. 426

**State Ministry of Production, Supply and Regulation
of Organic and Natural Fertilizer**



Annual Performance Report for the Year 2021

**Name of the Institution - State Ministry of
Production, Supply and Regulation of Organic and
Natural Fertilizer**

Expenditure Head – 426

Ministry of Agriculture

Annual Performance Report for the Year 2021

**Name of the Institution - State Ministry of Production, Supply and
Regulation of Organic and Natural Fertilizer**

Expenditure Head - 426

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Chapter 01 - Institutional Profile / Executive Summary

1.1 Introduction

The State Ministry of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use was established by the Extraordinary Gazette Notification No. 2187/27 of the Democratic Socialist Republic of Sri Lanka on 09th August 2020. Later it was revised by the Gazette Extraordinary No. 2196/27 dated 06th October 2020. Again, this has been changed as “State Ministry of Production, Supply and Regulation of Organic and Natural Fertilizer” by the Extraordinary Gazette Notification No. 2226/17 dated 03 May 2021. Further, it has been altered by the Extraordinary Gazette Notification No. 2235/45 with effect from 07 July 2021 and re-established as the “State Ministry of Promoting the Production and Regulating the Supply of Organic Fertilizer and Paddy and Grains, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture” as a new Ministry by amalgamating with “State Ministry of Paddy and Grains, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture”.

According to the 2030 Agenda for Sustainable Development, the State Ministry of Production, Supply and Regulation of Organic and Natural Fertilizer has directed its development objectives in the year 2021 towards achieving Global Development Goals (Sustainable Development Goals) and encouraging the use of quality fertilizers, developing methods to distribute such fertilizers in a timely manner and encouraging the production of eco-friendly plant nutrients. Further, the Ministry has launched 03 major development programs in the year 2021 to ensure the supply of quality fertilizers, which is the unique role assigned to the State Ministry under the Policy Decision taken by the Government to create a Sustainable Green Socio-Economic Pattern in Sri Lanka. Those development programs are, developing National Fertilizer Management Information System, upgrading the National Fertilizer Secretariat’s District Offices and upgrading the Fertilizer Testing Laboratory of Ceylon Fertilizer Company.

In addition, the Fertilizer Subsidy Program has been implemented under the Special Program for Food Security and Promotion of Sustainable Agriculture, which provides fertilizer with free of charge and subsidized fertilizer for other crops to the farmers. Accordingly, subsidized fertilizers have been distributed to the farmers for the Yala Season 2021 and the Maha Season 2021/22. The total amount of chemical fertilizer provided for paddy cultivation during the Yala Season 2021 is 119,173 MT and 11,888 MT of Organic Solid Manure (Compost), 6,269,108 liters of Organic Liquid fertilizer, 1,272,978 liters of Bio Liquid fertilizer, 152,052 liters of Nano Nitrogen fertilizer and 29,674 MT of Potassium Chloride have been provided. The total amount of chemical fertilizer supplied to other crops in the year 2021 is 229,279 MT.

35.00 billion rupees of recurrent expenditure has been allocated in the year 2021 for Chemical and Organic Fertilizer Subsidiary Program of the State Ministry of Organic Fertilizer Production Promotion and Supply Regulation and Promotion of Paddy and Grains, Organic Food, Vegetables, Fruits, Chilies, Onions and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture, and 05.00 million rupees of capital expenditure has been allocated for the Food Promotion Board which is an affiliated body of the State Ministry.

National Fertilizer Secretariat, which is an affiliated body of the State Ministry, involves in implementation of Fertilizers Subsidy Program for Paddy and Other Crops, registration of new and old manufacturers of organic fertilizers, conducting training programs, carrying out field fertilizer sample tests and ensuring quality of fertilizers, carrying out stock verification and stores inspections, registration of fertilizer outlets, convening District Fertilizer Sub-Committee meetings and implementation of Organic Fertilizers Promotion Programs in order to meet the Government's objectives. It is expected to promote and regulate the use of quality fertilizers, train the farmers and increase the awareness of the farmers about the use of organic fertilizers.

Ceylon Fertilizer Company Limited and Colombo Commercial Fertilizer Limited are the other subsidiaries of the State Ministry and in addition to distributing subsidized fertilizers for paddy and other crops, those companies have distributed organic fertilizers in the year 2021 in accordance with the Government's Policy Decision to establish a Sustainable Green Socio-Economic Pattern in Sri Lanka.

According to the objective to promote non-toxic foods, the National Food Promotion Board, which is another affiliated body of the State Ministry has initiated compost production projects, coconut cultivation projects, turmeric production projects, rice promotion projects, traditional rice promotion projects, soya blend food production projects and also a plant outlets project in order to impart agricultural knowledge to the urban population and meet the demand for agricultural inputs at affordable prices. In addition, the launch of a local food outlet called "Agro Fresh Super" with the aim of increasing the consumption of healthy agricultural products is one of the programs implemented by this institution in the year 2021.

Accordingly, the State Ministry has implemented programmes in the year 2021 with the objectives of eradicating hunger by 2030, achieving food security and higher nutrition and creating a sustainable agriculture, ensuring sustainable consumption and production patterns.

1.2 Vision, Mission and Objectives of the Ministry

1.2.1 Vision

To be the pioneer for ensuring the sustainable use of eco-friendly plant nutrients in Sri Lanka.

1.2.2 Mission

To guide, facilitate and regulate the production, supply and the use of eco-friendly fertilizers, pesticides and biological control agents for propagation of healthy food production, while contributing to the protection of bio diversity in Sri Lanka.

1.2.3 Sustainable Development Goals and Objectives to be Achieved

- Goal 2 - End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- Goal 12 - Ensure sustainable consumption and production patterns.

1.3 Key Functions

- Assisting in the formulation of policies in relation to the subject of production and supply of fertilizer and regulation of chemical fertilizer and insecticide use to "encourage use of quality fertilizer" under the direction and guidance of the Minister of Agriculture in conformity with the prescribed Laws, Acts and Ordinances.
- Implementing, projects under the National Budget, State Investment and National Development Programme.
- Implementing, monitoring and evaluating subjects and functions of the below-mentioned Departments, State Corporations and Statutory Organizations.

1.4 Special Priorities

- Formulating methodologies for the timely distribution of technological crop systems, quality seeds, plants and fertilizer of standardized quality for major crops including paddy and grain varieties, pepper, cloves and cocoa as well as vegetable, fruit and home garden crops
- Encouraging local production of organic fertilizer using local materials to international standards and production of other high quality fertilizers within the country.

1.5 Institutions Coming Under the Purview of the Ministry

Institutions relevant to the following fields are assigned under this Ministry.

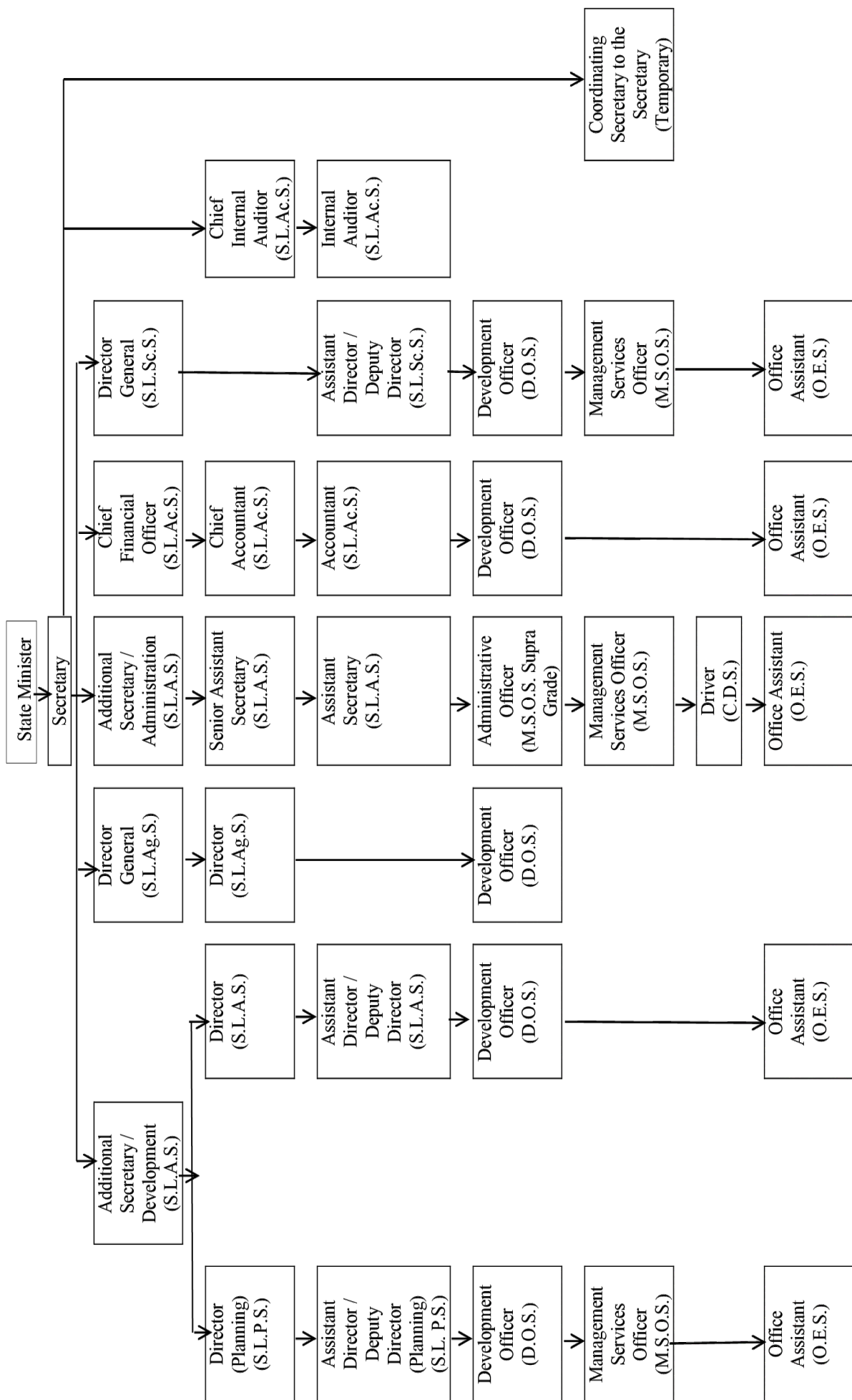
- National Fertilizer Secretariat
- Ceylon Fertilizer Company Ltd.
- Colombo Commercial Fertilizer Company
- National Hunger Eradication Campaign Board of Sri Lanka (National Food Promotion Board)

1.6 Legal Framework

The following ordinances are to be implemented under the Ministry.

- Fertilizer Regulation Act No. 68 of 1988
- Pesticides Control Act No. 33 of 1980
- Sri Lanka National Hunger Eradication Act No. 15 of 1973
- Plant Protection Act No. 35 of 1999

1.7 Organizational Chart of the State Ministry



Chapter 02 - Progress, Future Outlook and Institutions under the Ministry

2.1 Development Programmes and Financial Progress

Annual Budget Allocation, Expenditure and Percentage of Financial Progress of the Ministry - 2021

Vote	Description	Allocation from Budget (Rs.)	Expenditure (Rs.)	Percentage of Financial Progress (%)
Ministry Expenditure Head - 426	Recurrent Expenditure	35,442,950,000.00	21,587,330,638.00	61%
Ministry Expenditure Head - 426	Capital Expenditure	111,200,000.00	40,033,438.00	36%
	Grand Total	<u>35,554,150,000.00</u>	<u>21,627,364,076.00</u>	61%

Development Programs implemented in the year 2021 - Expenditure Head No. 426

Development Program	Allocated Amount (Rs.)	Expenditure (Rs.)	Program Progress (%)
National Fertilizer Management Information System	30,000,000	132,710	0.44
Improvement of District Offices of the National Fertilizer Secretariat	30,000,000	19,839,168	66.13
Improvement of the Fertilizer Laboratory of the Ceylon Fertilizer Company	19,000,000	3,382,788	17.8

Institutions under the Purview of the Ministry and Progress of Those Institutions

2.2 National Fertilizer Secretariat

2.2.1 Introduction

The National Fertilizer Secretariat has been established under Fertilizer Regularization Act No 68 of 1988. Under this, a network of district offices is being implemented covering all 25 districts of the island.

2.2.2 Vision

Ensure the preparation and usage of organic and chemical fertilizer in proper standard in order to increase the production productivity of the crops cultivated in Sri Lanka.

2.2.3 Mission

Evaluate the fertilizer requirement under scientific recommendations via engage in relevant stakeholders as per the provisions of Fertilizer Regularization Act, Fertilizer importation and stock control, ensure the distribution and sales of standard quality fertilizer, improve the environmental friendly fertilizer usage while using organic and chemical fertilizer, operate fertilizer subsidy schemes with the objective of increasing income of farmer's community and take action to avoid irregularities in the fertilizer usage filed.

2.2.4 Functions

- Proper implementation of Regulation of Fertilizer Act No. 68 of 1988
- Importing, mixing, distributing and trading of fertilizers by State Fertilizer Companies (Ceylon Fertilizer, Colombo Commercial Fertilizer) and maintaining buffer fertilizer stock conditions.

2.2.5 Sustainable Development Goals and Objectives to be Achieved

- Goal 2 - End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- Goal 12 - Ensure sustainable consumption and production patterns.

2.2.6 Progress of programmes implemented in 2021 in line with the Vistas of Prosperity (As at 31.12.2021)

2.2.6.1 Providing chemical fertilizers for paddy to farmers free of charge

Cultivation Season	Distributed Amount of Fertilizer (MT)			Total
	Urea	T.S.P	M.O.P	
2021 Yala	79,776.39	12,003.82	27,393.19	119,173.4
2021-2022 Maha	-	-	-	-
Total	79,776.39	12,003.82	27,393.19	<u>119,173.4</u>

2.2.6.2 Import and distribution of fertilizer for crops other than paddy

Cultivation Season	Distributed Amount of Fertilizer (MT)			Total
	Urea	T.S.P	M.O.P	
Tea	58,674.25	143	26,659.31	85,476.56
Rubber	1,933.1	90.9	1,881.4	3,905.4
Coconut	11,330.4	1212.6	16,648.6	29,191.6
Export Crops	3841.2	280.7	2,523.2	6,645.1
Other Field Crops	17,920.6	4154.3	3,294.6	25,369.5
Other	25,895.5	21,728.9	31,066.3	78,690.7
Total	119,595.05	27,610.4	82,073.41	<u>229,278.86</u>

2.2.6.3 Providing organic fertilizers for paddy to farmers free of charge (As at 31.12.2020)

Cultivation Season		Target (Ha.)	Progress (Ha.)	Distributed Solid Organic Fertilizer (MT)	Distributed Liquid Organic Fertilizer (Liter)
2021 Yala		63,331.36	61,631.44 (97%)	10,607.68	362,422.04
2021- 2022 Maha	Procurement - Local	832,353.45	789,882.82 (96%)	12,200.45	7,542,086.70
	Nano Nitrogen			-	152,052
	Potassium Chloride			29,674	-

2.2.7 Development programmes implemented by the District Offices of the National Fertilizer Secretariat in the year 2021 and progress of the same

Serial No.	Major Activities of Program / Project	Target for the year 2021		Amount of Allocation (Rs.)	Progress		Expected Outcome by the Project / Activity
		Measuring Unit (Physical)	Financial (Rs.)		Physical Progress	Financial Progress (Rs.)	
1	Training programs			100,000.00			Providing knowledge and training on use of plant nutrient.
1.1	Farmer training	Programs 140	1,825,500.00	247000	64	163,762.50	
1.2	Staff Training	Programs 69	669,850.00	120,000.00	26	199,780.00	
2	Sample Testing and Fertilizer Quality Assurance (Sample Testing at Field Level)			190,000.00			
2.1	Agrarian Service Center Outlets	Samples 206	355,108.00	220,625.00	93	61,458.00	Maintaining sales outlets with proper quality.
2.2	Private Sector Outlets	648	1,141,416.00	100,000.00	205	209,496.17	
2.3	Regional Warehouse	86	154,036.00	100,000.00	92	76,760.00	Maintaining warehouses with proper standards.
3	Stock Verification and Warehouse Inspection			190,000.00			
3.1	Agrarian Service Center Warehouse	620	856,183.00	180,000.00	551	528,382.60	Providing fertilizer to the farmers on time.
3.2	Regional Warehouse	194	145,569.20	209,140.50	80	41,517.90	Calculation of fertilizer requirement in the area.
3.3	Private Sector Fertilizer Sales Outlets / Organic Fertilizer Manufacturers	562	434,472.69	120,000.00	341	132,439.05	
4	Registration of Fertilizer Outlets			125,000.00			Maintaining Sales Outlets with high quality.
4.1	Private Sector Outlets	673	767,950.00	190,000.00	418	133,863.00	
4.2	Agrarian Service Center Outlets	286	283,250.00		340	63,210.00	
5	Progress Review Meetings, Fertilizer Committee Meetings						

5.0	Progress review meetings and Fertilizer Committee Meetings	4	15,000.00		5	17,625.00	
5.1	Fertilizer Committees (Organic and Chemical Fertilizers)	55	326,000.00		31	87,500.00	Regulating and carrying out operations.
5.2	Progress review meetings (Within the Ministry and the District)	48	298,660.00		25	121,502.25	
5.3	Meetings with Fertilizer Companies (Organic and Chemical; within District)	51	200,500.00		51	72,764.00	
6	Scientific and Social Research and Studies	30	264,000.00		40	40,830.00	Improving quality and standard and introducing innovations.
7	Stationary		450,238.80		5	238,302.15	
8	Fuel		125,000.00			76,457.26	
9	Repair		50,650.00			7,720.00	
2,091,765.50							2,482,510.38
Expenditure Head							
8	Expenditure Head:- 426-01-02-1002 Daily pay				380,381.00		248,798.00
9	Expenditure Head:- 426-01-02-1101 Travelling Expenses				450,000.00		405,995.00
10	Expenditure Head:- 426-01-02-1202 Fuel Expenses				585,000.00		360,091.60
11	Expenditure Head:- 426-01-02-1301 Vehicle Maintenance Expenses				701,321.50		568,457.28
12	Expenditure Head:- 426-01-02-1402 Telephone Expenses				660,750.00		80,746.78
13	Expenditure Head:- 426-01-02-2003 Vehicle Maintenance Expenses				1,262,500.00		857,750.00
14	Expenditure Head:- 426-02-03-01-1504 - Expenditure for Post-Harvest Survey on Organic Pilot Project (Payment to Statistical Officers)				427,884.41		404,265.00
Total		3,672	8,187,733.69	6,559,602.41	2367	5,408,614.04	

2.2.8 Fertilizer Subsidy Payment for Paddy - 2021 (For Chemical Fertilizer)

Expenditure Head: 426-02-03-1504

Allocated Provisions (2021 Budget Estimates)

Rs. Billion 35

Expenditure from
2021.01.01 to
2021.12.31 (Rs.)

1. Expenditure on chemical fertilizers

1.1 Government Fertilizer Companies

1.1.1 Paddy Crop

i Subsidy payments (from 2021.01.01 to 2021.12.31) 426,206,690.07

1.1.2 Other Crops

i Subsidy payments (from 2021.01.01 to 2021.12.31) 789,032,760.95

1.1.3 Timely Loan Repayments (2021)

i Loans and interest payments (from 2021.01.01 to 2021.12.31)

- Colombo Commercial Fertilizer Company 1,698,324,815.78
- Ceylon Fertilizer Company 2,644,834,452.52

1.1.3.1 Timely Loan Repayments (2015)

i Loans and interest payments (2021.01.05)

- Colombo Commercial Fertilizer Company 304,164,151.51
- Ceylon Fertilizer Company 393,957,242.25

1.1.4 Operating Costs for Chemical Fertilizers

i Payment of operating and utilization expenses - Government Fertilizer Companies / Department of Agrarian Services (from 2021.01.01 to 2021.12.31)

- Colombo Commercial Fertilizer Company 426,589,821.00
- Ceylon Fertilizer Company 733,212,031.00
- Department of Agrarian Services 168,782,487.00

Total

7,585,104,452.08

2. Expenditure on Organic Fertilizer - Expenditure (Rs.) from 2021.01.01 to 2021.12.31

- Colombo Commercial Fertilizer Company 1,071,896,688.50
- Ceylon Fertilizer Company 1,124,296,258.49
- Advance payments for Government Fertilizer Companies 698,483,038.96

Total

2,894,675,985.95

2.2.9 Fertilizer Subsidy Payments for Other Field Crops - 2021 (Rs.)

1. Subsidy payments to private fertilizer companies	5,960,910,757.65
2. Subsidy payments to government fertilizer companies	788,946,734.70
Total	6,749,857,492.35

2.2.10 Reasons for not being able to reach targets:-

- Despite the COVID-19 epidemic prevailed in the country in the year 2021, the expected targets have been achieved by 96%.

2.3 Ceylon Fertilizer Company Ltd

2.3.1 Institution as per the Act

Ceylon Fertilizer Cooperation was inaugurated in 1964, under the State Industrial Act No.49 of year 1957. The said cooperation was re-established effective from 15th September 1992 as Ceylon Fertilizer Co. Ltd., under the act no. 23 of 1987 which enacted conversion of state co operations and state acquired companies to be limited liability companies. The above said company is re-registered under the New Company Act No.07 of year 2007.

2.3.2 Vision

To become the new world's leading and diversified organization that provides agricultural and related new products, services and applications as the leader in the Sri Lanka fertilizer market.

2.3.3 Mission

Ensuring the profitable sustainability of the company by manufacturing and distributing fertilizer catering to be the multitude of market demands in order to increase productivity, income and profitability in the Sri Lanka agricultural and Farmer Community services with the maximum contribution of the 'Lakpohora family' in compliance with state policies.

2.3.4 Objectives :-

- Providing paddy subsidized fertilizer (60%) allocated by the government to farmers through Agrarian Service Centers.
- Increasing the 6% quota for other crops to 25% by the year 2021, based on state policy.
- Improving the process of mixing and handling of fertilizers.
- Expansion and development of enterprise resource computer software system.
- Expansion of storage facilities to 25,000 MT (150,000 Sq. Ft.).
- Development of infrastructure facilities.
- Development of organic fertilizer sales systematically.
- Establishment of sales outlets for organic products.
- Establishment of a mobile service network to distribute existing products.
- Expansion of tourist resort network

2.3.5 Functions

- Importation and purchase locally of high quality fertilizer.
Eg :- Local purchases - E.R.P., H.E.R.P. And dolomite
Eg.- Imported Fertilizers - Urea, T.S.P., M.O.P. etc.
- Purchase locally of high quality compost fertilizer and organic granular fertilizer.

- Preparation of fertilizer mixtures for all crops according to the recommended ratio given by the National Fertilizer Secretariat.
- Distribution and sale of high quality direct and mixed fertilizer through our regional stores, our dealers and distributors. (Organic and Chemical)
- Conducting awareness programmes for farmers on the use of fertilizer and solving the issues raised in the agricultural sector.
- Testing of fertilizer, soil and agricultural products etc by the Laboratory of Institution.

2.3.6 Sustainable Development Goals and Objectives to be Achieved

- Goal 2 - End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- Goal 12 - Ensure sustainable consumption and production patterns.

Note - This institution submits its annual audited reports to Parliament.

2.4 Colombo Commercial Fertilizer Ltd

Colombo Commercial Fertilizers Ltd having a history of 142 years old. This company has been established in the year 1872 by the European Business Community. Presently CCF Ltd is under the purview of Ministry of Agriculture having the 100% shares owned by the Treasury.

2.4.1 Vision

To be the benchmark of a well runs Government owned organization by positively contributing towards the enhancement of the Sri Lankan Agricultural industry through the swift manufacture and distribution all agro related products and services.

2.4.2 Mission

To be the market leader whilst being the premier fertilizer distributor and manufacturer in the country and taking pride in participating in the execution of the GOSL vision on the agricultural sector, exploring avenues for self-sustainability through product diversification, focusing on delivering quality products, and being receptive to needs of all stake holders of the organization.

2.4.3 Functions

Importing 40% of the amount of fertilizer required for paddy cultivation in the island and providing it to the farmers through the Agrarian Service Centers on time without any shortage under the Government Fertilizer Subsidy Scheme. Importing quantities of fertilizers required for other crops and selling them to the farmers at concessionary rates through Agrarian Service Centers and sales representatives island wide.

2.4.4 Objectives

Efficiently importing the required fertilizer quantity for the year with the contribution of National Fertilizer Secretariat and distributing the same duly without any shortage, to a concessionary rate.

2.4.5 Sustainability development goals and indicators to be achieved by the institution

- Indicators**
- Living standards of farmer community
 - Self sufficient agriculture

Goals

- Goal 2 - End hunger, achieve food security and improved nutrition and promote sustainable agriculture
 - Goal 12 - Ensure sustainable consumption and production patterns
-
- **Note - This institution submits its annual audited reports to Parliament.**

2.5 Sri Lanka Freedom from Hunger Campaign Board (National Food Promotion Board)

2.5.1 Introduction

The Sri Lanka Freedom from Hunger Campaign Board alias the National Food Promotion Board is an Institution incorporated by a Parliamentary Act of the year 1973 as Sri Lanka Freedom from Hunger Campaign Board.

2.5.2 Vision

Generation of the economic independence and self-confidence through the implementation of the programmes for re-establishment of the dignity of the farmers and less privileged persons.

2.5.3 Mission

To implement participatory development programmes to develop competencies in agriculture, livestock and the other fields in order to establish the economic independence of the beneficiaries and to alleviate the culture of dependency of the beneficiaries.

2.5.4 Objectives

- Obtaining donations from foreign and local representatives for the social and economic development in compliance with the developmental programme prepared by the Government.

- Assisting in the institutions and the other Boards in the implementation of the social and economic developmental schemes.
- Providing aids to specified schemes that are focused on the agricultural and technical development and development and coordination of such schemes.
- Making the Non-governmental representatives interested in the implementation of proposals in the increase in the agricultural and technical production.
- Establishments of cooperation with the International Freedom from Hunger Campaigns and the other similar foreign Institutions, Associations and Societies.

2.5.5 Sustainable Development Goals and Targets to be Achieved by the Institution

- Goal 2 - End hunger, achieve food security and improved nutrition and promote sustainable agriculture

2.1. By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round.

2.2. By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons.

- Goal 12 – Ensure sustainable consumption and production patterns

Note - This institution submits its annual audited reports to Parliament.

Chapter 03 –
Overall Financial Performance for the Year ended 31st December 2021

3.1 Statement of Financial Performance

ACA-F

Statement of Financial Performance
for the period ended 31st December 2021

Budget 2021	Note	Actual	Restated	
Rs.		2021 Rs.	2,020 Rs.	
-	Revenue Receipts	-	-	
-	Income Tax	-	-	ACA-1
-	Taxes on Domestic Goods & Services	-	-	
-	Taxes on International Trade	-	-	
-	Non Tax Revenue & Others	-	-	
-	Total Revenue Receipts (A)	-	-	
-	Non Revenue Receipts	-	-	
-	Treasury Imprests	16,094,710,939	2,689,138,537	ACA-3
-	Deposits	27,178,037	126,000	ACA-4
-	Advance Accounts	5,666,496	5,878,098	ACA-5
-	Other Main Ledger Receipts	-	-	
-	Total Non Revenue Receipts (B)	16,127,555,473	2,695,142,635	
-	Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)	16,127,555,473	2,695,142,635	

Deposit Payments	9,605,160	-	ACA-4
Advance Payments	24,066,595	12,080,726	ACA-5
Other Main Ledger Payments	-	-	
Total Main Ledger Expenditure (H)	33,671,755	12,080,726	
Total Expenditure I = (F+G+H)	21,661,035,830	36,849,597,733	
Balance as at 31st December J = (E-I)	(5,739,332,450)	(34,154,455,098)	
Balance as per the Imprest Reconciliation Statement	(5,739,332,450)	(34,154,455,098)	ACA-7
Imprest Balance as at 31st December	-	-	ACA-3
	-	-	

3.2 Statement of Financial Position

Statement of Financial Position				ACA-P
As at 31st December 2021				
	Note	2,021 Rs	Actual 2,020 Rs	
<u>Non Financial Assets</u>				
Property, Plant & Equipment	ACA-6	27,338,987	3,732,662	
<u>Financial Assets</u>				
Advance Accounts	ACA-5/5(a)	24,602,727	6,202,628	
Cash & Cash Equivalents	ACA-3	-	-	
Total Assets		51,941,714	9,935,290	
<u>Net Assets / Equity</u>				
Net Worth to Treasury		6,747,506	6,202,628	
Property, Plant & Equipment Reserve		27,338,987	3,606,662	
Rent and Work Advance Reserve	ACA-5(b)			

Deposits Accounts	ACA-4	17,855,221	126,000
Unsettled Imprest Balance	ACA-3	-	-
Total Liabilities		51,941,714	9,935,290

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from to and Notes to accounts presented in pages from to form an integral part of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Financial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found in agreement.

We hereby certify that an effective internal control system for the financial control exists in the Reporting Entity and carried out periodic reviews to monitor the effectiveness of internal control and accordingly make alterations as required for such systems to be effectively carried out.

.....
Accounting Officer
Name :
Designation :
Date : 25/3

.....
Chief Financial Officer/ Chief Accountant/
Director (Finance)/ Commissioner (Finance)
Name :
Date : 2022 - 02 - 25

M.N. Ranasinghe
Secretary
State Ministry of Promoting the Production
& Regulating the Supply of Organic Fertilizer, and Paddy
& Grains, Organic Foods, Vegetables, Fruits, Chillies,
Onion and Potato Cultivation Promoting, Seed Production
and Advanced Technology Agriculture
80/5 "Govindula Mandiraya",
Rajamalwatta 1, La. Bantaramulla.

R.P. Susantha
Chief Financial Officer
State Ministry of Promoting the Production & Regulating the Supply of
Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables,
Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed
Production and Advanced Technology Agriculture
No.80/5, "Govijana Mandiraya", Pinnangalan, Bangalore
Tamil Nadu

3.3 Statement of Cash Flow

ACA-C

Statement of Cash Flows for the Period ended 31st December 2021

	Actual	Restated 2020 Rs.
	2021 Rs.	
<u>Cash Flows from Operating Activities</u>		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts	-	-
Revenue Collected on behalf of Other Revenue Heads	20,711,182	-
Imprest Received	16,094,710,939	2,689,138,537
Recoveries from Advance	12,029,977	-
Deposit Received	4,120,408	126,000
Total Cash generated from Operations (A)	16,131,572,507	2,689,264,537
<u>Less - Cash disbursed for:</u>		
Personal Emoluments & Operating Payments	15,875,362,748	1,823,769
Subsidies & Transfer Payments	-	2,683,635,354
Expenditure incurred on behalf of Other Heads	-	-
Imprest Settlement to Treasury	205,852,092	-
Advance Payments	10,168,646	-
Deposit Payments	1,892,483	-
Total Cash disbursed for Operations (B)	16,093,275,969	2,685,459,123
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(A)-(B)	38,296,538	3,805,414

Cash Flows from Investing Activities

Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
Total Cash generated from Investing Activities (D)	-	-

Less - Cash disbursed for:

Purchase or Construction of Physical Assets & Acquisition of Other Investment

38,296,538	3,805,414
38,296,538	3,805,414

Total Cash disbursed for Investing Activities (E)

NET CASH FLOW FROM INVESTING ACTIVITIES (F)=(D)-(E)

NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (G)=(C) + (F)

(0)	-
-----	---

Cash Flows from Financing Activities

Local Borrowings

Foreign Borrowings

Grants Received

-	-
-	-
-	-

Total Cash generated from Financing Activities (H)**Less - Cash disbursed for:**

Repayment of Local Borrowings

Repayment of Foreign Borrowings

-	-
-	-

Total Cash disbursed for Financing Activities (I)

-	-
---	---

NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(H)-(I)

Net Movement in Cash (K) = (G) + (J)

Opening Cash Balance as at 01st January

Closing Cash Balance as at 31st December

-	-
-	-

3.4 Notes to the Financial Statements

Basis of Reporting

1. Reporting Period

The reporting period for these Financial Statements is from 01st January to 31st December 2021.

2. Basis of Measurement

The Financial Statements have been prepared on historical cost modified by the revaluation of certain assets and accounted on a modified cash basis, unless otherwise specified.

The figures of the Financial Statements are presented in Sri Lankan rupees rounded to the nearest rupee.

3. Recognition of Revenue

Exchange and non exchange revenues are recognised on the cash receipts during the accounting period irrespective of relevant revenue period.

4. Recognition and Measurement of Property, Plant and Equipment (PP&E)

An item of Property, Plant and Equipment is recognized when it is probable that future economic benefit associated with the assets will flow to the entity and the cost of the assets can be reliably measured.

PP&E are measured at a cost and revaluation model is applied when cost model is not applicable.

5. Property, Plant and Equipment Reserve

This reserve account is the corresponding account of Property Plant and Equipment.

6. Cash and Cash Equivalents

Cash & cash equivalents include local currency notes and coins in hand as at 31st December 2021.

7. Changes in Formats of Financial Statements & Adjustment of Comparative Figures

Relevant adjustments have been made to the comparative figures for the year 2020 in line with the changes made in the financial statements for the year 2021.

3.5 Performance of the Revenue Collection

Rs. 000

Income Code	Description of the Revenue Code	Income Estimate		Collected Income	
		Original Estimate	Final Estimate	Quantity (Rs.)	As a % of the final Revenue Estimate
		N/A			

3.6 Performance of the Utilization of Allocation

Type of Provision	Allocated provisions (Rs.)		Actual Cost (Rs.)	Allocations utilized as a % of the final amount utilized
	Original Provision	Final Provision		
Recurrent	35,429,500,000	35,442,950,000	21,587,330,638	61%
Capital	106,200,000	111,200,000	40,033,438	36%

Summary of Expenditure by Programme for the period ended 31st December 2021

Expenditure Head No : 426 Ministry: State Ministry of Production, Supply and Regulation of Organic and Natural Fertilizer

Rs.

Programme Number given in Annual Estimates	Title of the Expenditure	Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3)	Total Net Provision (4)=(1)+(2)+(3)	Total Expenditure (5)	Net Effect Savings / (Excesses) (6)=(4)-(5)
Programme (1)	(1) Recurrent	379,500,000	13,450,000	-	392,950,000	314,549,979	78,400,021
	(2) Capital	22,200,000	5,000,000		27,200,000	16,678,772	10,521,228
	Sub Total	401,700,000	18,450,000	-	420,150,000	331,228,751	88,921,249
Programme (2)	(1) Recurrent	35,050,000,000	-	-	35,050,000,000	21,272,780,659	13,777,219,341
	(2) Capital	84,000,000	-	-	84,000,000	23,354,666	60,645,334
	Sub Total	35,134,000,000	-	-	35,134,000,000	21,296,135,325	13,837,864,675
Grand Total		35,535,700,000	18,450,000	-	35,554,150,000	21,627,364,076	13,926,785,924

.....
 Chief Financial Officer /Chief Accountant/Director (Finance)/
 Commissioner (Finance)
 Date : 25/02/2022

R.P. Susantha
 Chief Financial Officer
 State Ministry of Promoting the Production & Regulating the Supply of
 Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables,
 Fruits, Chilies, Onion and Potato Cultivation Promoting, Seed
 Production and Advanced Technology Agriculture
 No.805, "Govilana Mandiraya", Rajamalwatta Avenue,
 Balamulla

ACA - 2(i)

Statement of Expenditure by Programme

Expenditure Head No : 426 Ministry: State Ministry of Production, Supply and Regulation of Organic and Natural Fertilizer

Rs.

Expenditure Code	Programme (1)				Expenditure	Programme (2)				Total Expenditure for the Period 2021	
	Provisions					Provisions					
	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		
	(1)	(2)	(3)	(4)=(1)+(2)+(3)	(5)	(6)	(7)	(8)	(9)=(6)+(7)+(8)	(10)	(11)=(5)+(10)
<i>Recurrent Expenditure</i> <u>Personal Emoluments</u> 1001 - Salaries & Wages 1002 - Overtime & Holiday Payments 1003 - Other Allowances	255,000,000		(9,000,000)	246,000,000	200,029,154						200,029,154
	10,500,000		(4,850,000)	5,650,000	4,077,695						4,077,695
	10,800,000		500,000	11,300,000	62,858,199						62,858,199
				-							

1509 - Public Institutions (Other Operational Expenditure)					8,000,000				8,000,000				5,999,400	5,999,400	5,999,400
<u>Interest Payment and Discounts</u>													-	-	-
1601 - Interest Payment for Domestic Debt													-	-	-
1602 - Interest Payment for Foreign Debt													-	-	-
1603 - Discounts on Treasury Bills and Treasury Bonds													-	-	-
<u>Other Recurrent Expenditure</u>													-	-	-
1701 - Losses & Write off													-	-	-
1702 - Contingency Services													-	-	-
1703 - Implementation of the Official Languages Policy													-	-	-
Grand Total	60,000	13,450,000	-	60,000	313,644,720	35,050,000,000	-	-	35,050,000,000	21,272,780,659	21,586,425,379	53,323	5,999,400	5,999,400	5,999,400
<i>Capital Expenditure</i>															
<u>Rehabilitation & Improvements of Capital Assets</u>															

2506 - Infrastructure Development						-		30,000,000			19,839,168	19,839,168
2507 - Infrastructure Development						-		19,000,000			3,382,788	3,382,788
2507 - Research and Development						-						
2509 - Other						-						
Grand Total	22,200,000	5,000,000	-	27,200,000	16,684,772	84,000,000	-	-	84,000,000	23,354,666	40,539,438	
Total Recurrent & Capital Expenditure	338,700,000	18,450,000	-	357,150,000	330,329,492	35,134,000,000	-	-	35,134,000,000	21,296,135,325	21,626,964,817	


 Chief Financial Officer /Chief Accountant/Director (Finance)/
 Commissioner (Finance)
 Date : 25/02/2022

R.P. Susantha
 Chief Financial Officer
 State Ministry of Promoting the Production & Regulating the Supply of
 Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables,
 Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed
 Production and Advanced Technology Agriculture
 No.80/5, "Govijana Mandiraya", Rajamalwatta Avenue,
 Battaramulla.

ACA-2(ii)

Statement of Expenditure for the period ended 31st December 2021
 Ministry: State Ministry of Production, Supply and Regulation of Organic and Natural Fertilizer

Rs.											
Expenditure Code	Provisions					Expenditure			Net Effect		Reasons for the Variance
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	
		(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100	
<u>Recurrent Expenditure</u> Programme (1) - Operational Activities 01 - Minister's Office											

NOTE - 5 - OBJECT CODE WISE CLASSIFICA TION OF WAGES, SALARIES & OTHER EMPLOYME NT BENEFITS <u>Personal Emoluments</u> 1001 Salaries & Wages 1002 Overtime & Holiday Payments 1003 Other Allowances	11	8,000,000				8,000,000	4,354,385	4,354,385	3,645,615	46%	Savings as per the merged heads of 425 and 426 by the gazette No.2235/45 dated 07/07/2021
	11	2,500,000				2,500,000	1,271,816	1,271,816	1,228,184	49%	
	11	3,800,000				3,800,000	2,145,924	2,145,924	1,654,076	44%	
		14,300,000			-	14,300,000	7,772,124	7,772,124	6,527,875	46%	
NOTE - 6 - OBJECT CODE WISE CLASSIFICA TION OF OTHER GOODS & SERVICES <u>Travelling Expenditure</u> 1101 Domestic 1102 Foreign Total (a) <u>Supplies</u> 1201 Stationery & Office Requisites	11	2,500,000	-			2,500,000	1,027,444	1,027,444	1,472,557	59%	
	11	1,000,000	-			1,000,000	-	-	1,000,000	100%	
		3,500,000	-			3,500,000	1,027,444	1,027,444	2,472,557	71%	
	11	1,500,000				1,500,000	1,064,560	1,064,560	435,440	29%	

1202 Fuel	11	4,900,000			4,900,000	2,160,201	-	2,160,201	2,739,799	56%	Savings as per the merged heads of 425 and 426 by the gazette No.2235/45 dated 07/07/2021
1203 Diets & Uniforms	11	50,000			50,000	4,000	-	4,000	46,000	92%	
1204 Medical Supplies								-	-	-	
1205 Other								-	-	-	
Total (b)		6,450,000	-		6,450,000	3,228,761	-	3,228,761	3,221,239	50%	
<u>Maintenance Expenditure</u>											
1301 Vehicles	11	2,500,000			2,500,000	2,298,762	-	2,298,762	201,238	8%	
1302 Plant and machinery	11	200,000			200,000	-	-	-	200,000	100%	
1303 Building and Structures	11	100,000			100,000	24,759	-	24,759	75,241	75%	
Total (c)		2,800,000	-		2,800,000	2,323,521	-	2,323,521	476,479	17%	
<u>Services</u>											
1401 Transport	11	600,000			300,000	-	(300,000)	-	300,000	100%	
1402 Postal & Communication	11	850,000			255,000	254,641	(595,000)	254,641	359	0%	
1403 Electricity & Water	11	1,000,000			1,000,000	179,491	-	179,491	820,509	82%	
1409 Other	11	1,500,000			2,395,000	543,732	895,000	543,732	1,851,268	77%	
Total (d)		3,950,000	-		3,950,000	977,863	-	977,863	2,972,137	75%	
Total Expenditure on Other Goods & Services (a+b+c+d)		16,700,000	-		16,700,000	7,557,589	-	7,557,589	9,142,411	55%	

2102 Furniture & Office Equipment	11	3,000,000	-	700,000	3,700,000	3,671,081	-	3,671,081	28,919	1%
2103 Plant, Machinery & Equipment	11	4,000,000		(700,000)	3,300,000	-		-	3,300,000	100%
2104 Buildings & Structures	11									
2105 Lands & Land Improvements	11									
2106 Software Development	11									
2108 Capital Payment for Leased Vehicles	11									
Total (b)		7,000,000	-	-	7,000,000	3,671,081	-	3,671,081	3,328,919	48%
NOTE -12										
Capital Transfers										
2201 Public Institutions										
2202										
Development Assistance										
2203 Grants to Provincial Councils										
2204 Transfers Abroad										
2205 Capital Grants to Non-Public Institution										
Total (c)										

ACA-2(ii)

Statement of Expenditure for the period ended 31st December 2021

Expenditure Head No : 426 Ministry: State Ministry of Production, Supply and Regulation of Organic and Natural Fertilizer

Rs.

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
		(1)	(2)	(3) (-)/+	(4) = (1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)=(4)-(7)	(9)=(8)/(4) * 100	
<u>Recurrent Expenditure</u> - Programme (1) - Operational Activities 02 - Administration & Establishment Services											

NOTE - 5 - OBJECT CODE WISE CLASSIFICA TION OF WAGES, SALARIES & OTHER EMPLOYME NT BENEFITS												
<u>Personal Emoluments</u>												
1001 Salaries & Wages	11	247,000,000	-	(9,000,000)	238,000,000	195,674,769	-	195,674,769	42,325,231	18%	Vacancies were not filled due to covid 19 pandamic situation employed did not work over time service Vacancies were not filled	
1002 Overtime & Holiday Payments	11	8,000,000	-	(4,850,000)	3,150,000	2,805,879	-	2,805,879	344,121	11%		
1003 Other Allowances	11	70,000,000	-	500,000	70,500,000	60,712,275	-	60,712,275	9,787,725	14%		
NOTE - 6 - OBJECT CODE WISE CLASSIFICA TION OF OTHER GOODS & SERVICES		325,000,000	-	(13,350,000)	311,650,000	259,192,923	-	259,192,923	52,457,077	17%		
<u>Travelling Expenditure</u>												

1101 Domestic	11	2,000,000		150,000	2,150,000	1,854,422	-	1,854,422	295,578	14%	Travelling requirements were limited since Covid -19 pandemic.
1102 Foreign	11	3,000,000		(2,500,000)	500,000	-		-	500,000	100%	Foreign travelling requirements were limited since Covid -19 pandemic.
Total (a)		5,000,000	-	(2,350,000)	2,650,000	1,854,422	-	1,854,422	795,578	30%	
<u>Supplies</u>											
1201 Stationery & Office Requisites	11	1,000,000	-	3,500,000	4,500,000	3,713,453	-	3,713,453	786,547	17%	Due to covid 19 lack of stationary
1202 Fuel	11	2,000,000	-	5,000,000	7,000,000	6,557,246		6,557,246	442,754	6%	Limited travelling and minor staff is not filled
1203 Diets & Uniforms	11	75,000	-	(35,000)	40,000	32,000		32,000	8,000	20%	
1204 Medical Supplies	11				-	-		-	-		
1205 Other	11	250,000	-	-	250,000	-		-	250,000	100%	no requirement occurred
Total (b)	.	3,325,000	-	8,465,000	11,790,000	10,302,700	-	10,302,700	1,487,300	13%	
<u>Maintenance Expenditure</u>											
1301 Vehicles		3,000,000		5,000,000	8,000,000	7,486,314	-	7,486,314	513,686	6%	Bills were not received
1302 Plant and machinery		500,000		(500,000)	-	-	-	-	-		

1303 Building and Structures	200,000				200,000	22,750	-	22,750	177,250	89%	Minor repairs of buildings were not occurred
Total (c) Services	3,700,000	-	-	4,500,000	8,200,000	7,509,064	-	7,509,064	690,936	8%	
1401 Transport	2,000,000	-	-	2,000,000	4,000,000	3,663,641	-	3,663,641	336,359	8%	
1402 Postal & Communication	3,000,000	2,250,000	-	-	5,250,000	3,939,512	-	3,939,512	1,310,488	25%	Due to covid 19
1403 Electricity & Water	500,000	-	35,000	-	535,000	-	-	-	535,000	100%	Bills were not received
1404 Rents & Local Taxes	-	11,200,000	-	-	11,200,000	6,580,161	-	6,580,161	4,619,839	41%	Charges for consumer service was not paid
1406 Interest Payment for Leased vehicles	-				-			-	-		
1408 Lease Rental for Vehicles	-				-			-	-		
Procured under Operational Leasing											
1409 Other	4,915,000	-	700,000	-	5,615,000	5,154,238	-	5,154,238	460,762	8%	Expenditure for district allocation was not occurred
Total (d) Total Expenditure on Other Goods & Services (a+b+c+d)	10,415,000	13,450,000	2,735,000	13,350,000	26,600,000	19,337,552	-	19,337,552	7,262,449	27%	
	22,440,000	13,450,000	13,350,000	49,240,000	39,003,737	39,003,737	-	39,003,737	10,236,263	21%	

Total (a)		1,200,000	5,000,000	2,000,000	8,200,000	4,746,921	-	4,746,921	3,453,079	42%	
NOTE - 11											
Acquisition of Capital Assets											
2101 Vehicles	11										
2102 Furniture & Office Equipment	11	5,000,000	-	1,200,000	6,200,000	6,187,458	-	6,187,458	12,542	0%	
2103 Plant, Machinery & Equipment	11	5,000,000	-	(3,200,000)	1,800,000	1,230,281	-	1,230,281	569,720		Expected expenditure was not occurred
2104 Buildings & Structures											
2105 Lands & Land Improvements	11										
2106 Software Development											
2108 Capital Payment for Leased Vehicles											
Total (b)		10,000,000	-	(2,000,000)	8,000,000	7,417,739	-	7,417,739	582,262	7%	
NOTE -12											
Capital Transfers											
2201 Public Institutions											
2202 Development Assistance											
2203 Grants to Provincial Councils											
2204 Transfers Abroad											

Statement of Expenditure for the period ended 31st December 2021
Ministry: State Ministry of Production, Supply and Regulation of Organic and Natural Fertilizer

Expenditure Head No : 426

Expenditure Code	Provisions					Expenditure			Net Effect		Rs.
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	
		(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100	
<u>Recurrent Expenditure</u> Development Activities NOTE - 7 - OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES <u>Transfers</u> 1501 Welfare Programmes											

Total (b)		30,000,000	-	30,000,000	132,710	-	132,710	29,867,290	100%	
NOTE -12										
Capital Transfers										
2201 Public Institutions	11	5,000,000	-	5,000,000	-	-	-	5,000,000	100%	Imprest not received from the treasury
2202 Development Assistance										
2203 Grants to Provincial Councils										
2204 Transfers Abroad										
2205 Capital Grants to Non-Public Institution										
Total (c)		5,000,000	-	5,000,000	-	-	-	5,000,000	100%	
NOTE - 13										
Acquisition of Financial Assets										
2301 Equity Contribution										
2302 On-Lending										
Total (d)										
NOTE - 14										
Capacity Building										
2401 Staff Training	11									
Total (e)										

NOTE - 15 Other Capital Expenditure 2501 Restructuring 2502 Investments 2503 Contingency Services 2504 Contribution to Provincial Councils 2505 Procurement Preparedness	11	30,000,000			30,000,000	19,839,168	19,839,168	10,160,832	34%	Due to covid 19 lack of parts and instruments
		19,000,000			19,000,000	3,382,788	3,382,788	15,617,212	82%	Bills are not submitted
		49,000,000	-	-	49,000,000	23,221,956	23,221,956	25,778,044	53%	
<u>Programme (1)</u> Total Expenditure on Public Investments (a+b+c+d+e+f)		35,134,000,000	-	-	35,134,000,000	21,296,135,325	21,296,135,325	13,837,864,675	39%	

Grand Total (Notes 5 to 15) - Total Expenditure	35,134,000,000	-	-	35,134,000,000	21,296,135,325	-	21,296,135,325	13,837,864,675	39%	

S.P. Sumantha

Chief Financial Officer /Chief Accountant/Director (Finance)/

Commissioner (Finance)

Date : 25/12/2022

R.P. Sumantha

Chief Financial Officer

State Ministry of Promoting the Production & Regulating the Supply of
Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables,
Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed
Production and Advanced Technology Agriculture
No.80/5, "Govijana Mandiraya", Rajamalwatta Avenue,
Battaramulla.

3.8 Performance of the Reporting of Non-Financial Assets

Rs. 000

Asset Code	Code Description	Balance as per Goods Survey Report as on 31.12.2020	Balance as per Financial Status Report as on 31.12.2020	To be accounted for in the future	Reporting Progress as a %
9151	Buildings and structures				
9152	Machinery		13,603,138.12		
9153	Lands				
9154	Intangible assets		132,710.40		
9155	Biological assets				
9160	Work in progress				
9180	Leased assets				

New CIGAS Web Application



Report

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XXX: LBL

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Cumulative Non Financial Asset Accounts Report-
Central Govt-2021

Land-9153:	0.00	Table:	SA 82
Building- 9151:	0.00	Year:	2021
Machinery-9152:	13,603,138.12	Rpt Date	2/28/2022 2:21:51 PM
WIP-9160:	0.00	Head	426
Intangible-9154:	132,710.40		
Lease-9180:	0.00		

Ledger	category	Item	Code	Opn_Bal	Opn_Bal_Add	TransferIn	Purchase	Disposal	Balance
9152-->	2.2-Other Machinery & Equipment		61122	0.00	2,702,371.60	0.00	11,084,474.52	183,708.00	13,603,138.12
		Office Equipment	****6112201	0.00	797,152.60	0.00	1,245,310.00	183,708.00	1,858,754.60
		Computer Equipment	****6112202	0.00	1,835,220.00	0.00	2,245,000.00	0.00	4,080,220.00
		Electrical Equipment	****6112203	0.00	69,999.00	0.00	1,370,125.68	0.00	1,440,124.68
		Furniture	****6112205	0.00	0.00	0.00	6,224,038.84	0.00	6,224,038.84
9154-->	5.3 Other Non Financial-Intangible		61133	0.00	0.00	0.00	132,710.40	0.00	132,710.40
		Computer Software	****6113301	0.00	0.00	0.00	132,710.40	0.00	132,710.40

REMARKS

This is a computer-generated document. No signature is required.

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3.9 Auditor General's Opinion

Chief Accounting Officer

Ministry of Agriculture

Summary Report of the Auditor General on the Financial Statements of the State Ministry of Production, Supply and Regulation of Organic and Natural Fertilizer for the year ended 31 December 2021 in terms of Section 11 (1) of the National Audit Act No. 19 of 2018

1. Financial Statements

1.1 Qualified Opinion

The audit of the financial statements of the State Ministry of Production, Supply and Regulation of Organic and Natural Fertilizer for the year ended 31 December 2021 comprising the statement of financial position as at 31 December 2021 and the statement of financial performance and cash flow statement for the year then ended was carried out under my direction in pursuance of provisions in Article 154 (1) of the Constitution of the Democratic Socialist Republic of Sri Lanka read in conjunction with provisions of the National Audit Act No. 19 of 2018. This report contains my views and observations on the financial statements submitted by the State Ministry of State Ministry of Production, Supply and Regulation of Organic and Natural Fertilizer in terms of Section 11 (1) of the National Audit Act No. 19 of 2018 are stated in this report. The Report of the Auditor General which should be presented to Parliament in pursuance of provisions in Article 154 (6) of the Constitution of the Democratic Socialist Republic of Sri Lanka read in conjunction with Section 10 of the National Audit Act No. 19 of 2018 will be tabled in due course.

In my opinion, except for the effects of the matters described in paragraph 1.6 of this report, the financial statements give a true and fair view of the financial position of

the State Ministry of Production, Supply and Regulation of Organic and Natural Fertilizer as at 31 December 2021 and of its financial performance and its cash flow for the year then ended in accordance with Generally Accepted Accounting Principles.

1.2 Basis for Qualified Opinion

My opinion is qualified on the matters described in paragraph 1.6 of this report. I conducted my audit in accordance with Sri Lanka Auditing Standards (SLAuSs). My responsibilities in relation to the Financial Statements are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of this report. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

1.3 Responsibilities of Accounting Officer for the Financial Statements

The Accounting Officer is responsible for preparation of financial statements that give a true and fair view in accordance with Generally Accepted Accounting Principles and in terms of Section 38 of the National Audit Act No. 19 of 2018 and for such internal controls as the Accounting Officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error. As per Section 16 (1) of the National Audit Act No. 19 of 2018, the Ministry is required to maintain proper books and records of all its income, expenditure, assets and liabilities, to enable annual and periodic financial statements to be prepared of the State Ministry.

In terms of Sub-section 38 (1) (c) of the National Audit Act, the Accounting Officer shall ensure that an effective internal control system for the financial control exists in the Ministry and carry out periodic reviews to monitor the effectiveness of the such system and accordingly make any alterations as required for such system to be effectively carried out.

1.4 Auditor's Responsibility on Audit of Financial Statements

My objective is to express a reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue the Report of the Auditor General that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Sri Lanka Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate and its materiality depends on the influence on economic decisions taken by users on the basis of these financial statements.

As part of an audit in accordance with Sri Lanka Auditing Standards, I exercise professional judgment and maintain professional skepticism throughout the audit. I also:

- Appropriate audit procedures were designed and performed to identify and assess the risk of material misstatements in financial statements whether due to fraud or errors in providing a basis for the expressed audit opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal controls.
- An understanding of internal control relevant to the audit was obtained in order to design procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the State Ministry's internal control.
- Evaluate the structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.
- Evaluated the overall presentation, structure and content of the financial statements including disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

I communication with the Chief Accounting Officer regarding, among other matters, significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

1.5. Report on Other Legal Requirements

I express the following matters in accordance with Section 6 (1) (d) of the National Audit Act, No. 19 of 2018.

- (a) The financial statements are consistent with the preceding year.
- (b) The recommendations made by me relating to the financial statements of the preceding year, had been implemented.

1.6 Comments on Financial Statements

1.6.1 Statement of Financial Position

1.6.1.1 Non-Financial Assets

The following observations are made.

- (a) The TV stand worth Rs.4,345 which purchased and paid on 18 January 2021 had not been accounted as non-financial assets.
- (b) A difference of Rs.13,603,139 was observed due to the fact that even though the property plant and equipment which is in the statement of financial position was shown as Rs.27,338,987, total assets which are in the statement of non-financial assets (ASC 6) were shown as Rs.13,735,847.
- (c) The value of the non-financial assets had been understated by Rs.367,416 due to the steel cupboard which purchased at Rs. 183,708 by Ministry during the year being recorded as a disposal in the statement of non-financial assets.
- (d) The value of non-financial assets had been overstated by following amount due to an expenditure of Rs.132, 710 incurred for a newspaper advertisement in setting up the National Management System had been shown as an intangible asset in the statement of non-financial assets.

1.6.1.2 Balance of Imprest Account

Even though Rs.5,852,092 had been shown in the statement of imprest account as per the Treasury books as at December 31 of the year under review, no balance has been shown as per the books of the Ministry on that date. The reason for this was not explained in the said statement.

1.6.2. Presentation of Accounts

The Tamil translation of the financial statement had not been signed by the Chief Accounting Officer.

2. Financial Review

2.1 Expenditure Management

The following observations are made.

- (a) Out of the net provision of Rs. 35, 554,150,000 which allocated to the Ministry during the year under review , Rs.13,926,785,924 had not been utilized during the year under review and that percentage is 39 percent.
- (b) The provision totaled to Rs. 11,885,000 of 06 recurrent expenditure objects and 05 capital expenditure objects had been entirely remained due to non-identification of essential expenditure objects and not making provisions.
- (c) Provision ranging from 11 to 99 percent of the net allocation in 10 capital expenditure objects and 20 recurrent expenditure objects had been remained due to not making accurate forecasts when preparing estimates. The total net provision approved for aforesaid capital and recurrent expenditure objects was Rs.35,503,495,000 and out of that, a sum of Rs.13,912,863,724 i.e. 39 percent had been remained.

2.2 Non – compliance with Laws, Rules and Regulations

The instances of non - compliance with the provisions of the Laws, Rules, Regulations observed during the audit test checks carried out are analyzed below.

Reference to Laws, Rules and Regulation	Non – compliance
---	------------------

Reference to Laws, Rules and Regulation	Non – compliance
---	------------------

- | | |
|--|--|
| (a) Financial Regulations of the Democratic Socialist Republic of Sri Lanka

F. R. 396 | Action had not been taken regarding the overdue cheque worth Rs. 276,063 as per the regulations. |
| (b) Financial Regulations of the Democratic Socialist Republic of Sri Lanka as amended by Public Finance Circular No. 01/2020 dated 2020.08.28 | |
| (i) F. R. 756(6) | The board of survey report had not been submitted to the Auditor General before March 31. |
| (ii) F. R. 1646 | Although the original copies of the monthly summary of vehicle travels and running charts should be forwarded to the Auditor General before 15 th day of the following month, running charts and monthly summary related to the 22 vehicles used between months of April to December had not been submitted for audit by 07 April 2022. |

3. Operational Review

3.1 Management Weaknesses

3.1.1 Advances to Public Officers' Account

- (a) Although the maximum limit of debit balance of the Advances to Public Officers' Account bearing object code 42601 is Rs. 20,000,000, However a balance of Rs. 4,602,727 was observed which exceeded the approved limit due to maximum debit balance had been Rs.24,602,727.
- (b) A difference of Rs. 213,021 is observed between the advance balance of the Advances to Public Officers' Account as per the Books of the Ministry and advance balance as per the list of individual balance. And the accounts had been prepared by including incorrect credits in the reconciliation statement without making the necessary adjustments to find out the reason for the change.

4. Human Resource Management

Although 15 of senior level posts, 217 of secondary level posts and 04 of primary level posts are vacant in the State Ministry of Production, Supply and Regulation of Organic and Natural Fertilizer, The necessary steps had not been taken to recruit them.

R.M. Rathnayake
Deputy Auditor General,
For Auditor General

Chapter 04 – Performance Indicators

4.1 Performance Indicators of the Institution (Based on the Action Plan)

Specific Indicators		Actual output as a percentage of the proposed output		
		100% - 90%	89% - 75%	74% - 50%
* Distribution of chemical fertilizers during the 2021 Yala Season	Paddy	100%		
	Other Crops	100%		
Purchase of Organic Fertilizer from Local Producers for Paddy during the 2021/22 Maha Season		99%		
Distribution of Organic Fertilizers purchased from local producers for paddy during the 2021/22 Maha season		95%		
** Import of Nano Nitrogen Fertilizer for Paddy during the 2021/22 Maha Season		100%		
Distribution of imported fertilizers during the 2021/22 Maha Season	Nano Nitrogen	98%		
	Potassium Chloride	99%		

* **Note 01** - As per the policy decision taken by the Government to create a sustainable green socio-economic pattern, 100% of existing stocks of chemical fertilizers were distributed.

** **Note 02** - As per the government policy, this type of fertilizer was imported to use in case where serious malnourishment affects organic paddy cultivation during the 2021/22 Maha Season.

Chapter 05 - Performance in achieving Sustainable Development Goals (SDGs)

5.1 Sustainable Development Goals Identified

Goal / Objective	Targets	Indicators of the achievement	Progress of the Achievement to Date		
			0%-49%	50%-74%	75%-100%
02	End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Minimize soil pollution caused by heavy metals.	-	65%	-
		Implementing sustainable agricultural practices that improve soil quality.	-	70%	-
		Production of high quality bio-fertilizers and organic fertilizers using forests and wetlands.	15%	-	-
12	Ensure sustainable consumption and production patterns	Manage chemicals in an environmentally friendly manner and minimize their release into the air, water and soil to minimize adverse effects on human health and the environment.	-	-	80%
		Gain the scientific and technological capabilities needed to further adapt to sustainable consumption and production patterns.	-	65%	-

5.2 Achievements and Challenges of the Sustainable Development Goals

5.2.1 Achievements of the Sustainable Development Goals

- Training of farmers on the use of chemical and organic fertilizers.
- Promoting and regulating the use of quality fertilizers.
- Implementation of fertilizer subsidy programme for paddy and other crops under the special programme for food security and promotion of sustainable agriculture.
- Launch of organic fertilizer distribution programmes.
- Implementing poison free food promotion programmes.

5.2.2 Challenges of the Sustainable Development Goals

- Failure to update the legal provisions.
- Lack of accurate data on the extent of agricultural land.
- Fertilizer overuse for cultivated lands.
- Weaknesses in the fertilizer stock control system.
- Delays in laboratory testing of fertilizer samples.
- Misuse in subsidized fertilizer.
- Lack of awareness of farmers on subsidized fertilizer recommendation and the method of usage.
- Lack of technical knowledge officers.

Chapter 06 - Human Resource Profile

6.1 Cadre Management

	Approved Cadre	Existing Cadre	Vacancies **(Excess)
Senior	32	12	20
Tertiary	04	01	03
Secondary	549	248	301
Primary	31	11	20
Temporary	03	-	-
Total	<u>619</u>	<u>272</u>	<u>344</u>

Chapter 07 - Compliance Report

No.	Applicable Requirement	Compliance Status (Complied / Not Complied)	Brief Explanation for Non Compliance	Corrective Actions Proposed to Avoid Non-Compliance in Future
1	The following financial statements / accounts have been submitted on due date		-	-
1.1	Annual Financial Statements	Complied	-	-
1.2	Advance to Public Officers Account	Complied		-
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	Not Complied	Such advance accounts are not applicable to this Ministry.	-
1.4	Stores Advance Accounts	Not Complied	Such advance accounts are not applicable to this Ministry.	-
1.5	Special Advance Accounts	Not Complied	Such advance accounts are not applicable to this Ministry.	-
1.6	Others	Not Complied	Such advance accounts are not applicable to this Ministry.	-
2	Maintenance of books and registers (FR 445)		-	-
2.1	Fixed assets register has been maintained and update in terms of Public Administration 267/2018	Complied	-	-
2.2	Personal emoluments register / Personal emoluments cards has been maintained and update	Complied	-	-

No.	Applicable Requirement	Compliance Status (Complied / Not Complied)	Brief Explanation for Non Compliance	Corrective Actions Proposed to Avoid Non-Compliance in Future
2.3	Register of Audit queries has been maintained and update	Complied	-	-
2.4	Register of Internal Audit reports has been maintained and update		-	-
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	Complied	-	-
2.6	Register for cheques and money orders have been maintained and update	Complied	-	-
2.7	Inventory register has been maintained and update	Complied	-	-
2.8	Stocks Register has been maintained and update	Complied	-	-
2.9	Register of Losses has been maintained and update	Complied	-	-
2.10	Commitment Register has been maintained and update	Complied	-	-
2.11	Register of Counterfoil Books (GAN20) has been maintained and update	Complied	-	-
3	Delegation of functions for financial control (FR 135)	Complied	-	-
3.1	The financial authority has been delegated within the institute	Complied	-	-
3.2	The delegation of financial authority has been communicated within the institute	Complied	-	-
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers	Complied	-	-
3.4	The controls have been adhered to by the Accountants in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package	Complied	-	-

No.	Applicable Requirement	Compliance Status (Complied / Not Complied)	Brief Explanation for Non Compliance	Corrective Actions Proposed to Avoid Non-Compliance in Future
4	Preparation of Annual Plans		-	-
4.1	The annual action plan has been prepared	Complied	-	-
4.2	The annual procurement plan has been prepared	Complied	-	-
4.3	The annual internal audit plan has been prepared			
4.4	The annual estimate has been prepared and submitted to the NBD on due date	Complied	-	-
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time	Complied	-	-
5	Audit Queries			
5.1	All the audit queries have been replied within the specified time by the Auditor General	Complied	-	-
6	Internal Audit		-	-
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2) DMA/1-2019	Complied	-	-
6.2	All the internal audit reports have been replied within one month	Complied	-	-
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of Sub section 40(4) of the National Audit Act No. 19 of 2018	Complied	-	-
6.4	All the copies of internal audit reports has been submitted to the Auditor General in terms of Financial Regulation 134(3)	Complied	-	-

No.	Applicable Requirement	Compliance Status (Complied / Not Complied)	Brief Explanation for Non Compliance	Corrective Actions Proposed to Avoid Non-Compliance in Future
7	Audit and Management Committee		-	-
7.1	Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA Circular 1-2019	Complied	-	-
8	Asset Management	Complied	-	-
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No. 01/2017	Complied	-	-
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of 12 the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid circular	Complied	-	-
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No. 05/2016	Complied	-	-
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular		-	-
8.5	The disposal of condemn articles had been carried out in terms of FR 772		-	-
9	Vehicle Management		-	-
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	Complied	-	-

No.	Applicable Requirement	Compliance Status (Complied / Not Complied)	Brief Explanation for Non Compliance	Corrective Actions Proposed to Avoid Non-Compliance in Future
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Complied	-	-
9.3	The vehicle logbooks had been maintained and updated	Complied	-	-
9.4	The action has been taken in terms of F.R. 103, 104, 109 and 110 with regard to every vehicle accident	Complied	-	-
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	Complied	-	-
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Complied	-	-
10	Management of Bank Accounts		-	-
10.1	The bank reconciliation statements had been prepared, got certified and made ready for audit by the due date	Complied	-	-
10.2	The dormant accounts that had existed in the year under review or since previous years settled	Complied	-	-
10.3	The action had been taken in terms of Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month	Complied	-	-
11	Utilization of Provisions		-	-
11.1	The provisions allocated had been spent without exceeding the limit	Complied	-	-
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	Complied	-	-

No.	Applicable Requirement	Compliance Status (Complied / Not Complied)	Brief Explanation for Non Compliance	Corrective Actions Proposed to Avoid Non-Compliance in Future
12	Advances to Public Officers Account		-	-
12.1	The limits had been complied with	Complied	-	-
12.2	A time analysis had been carried out on the loans in arrears		-	-
12.3	The loan balances in arrears for over one year had been settled		-	-
13	General Deposit Account		-	-
13.1	The action had been taken as per F.R.571 in relation to disposal of lapsed deposits		-	-
13.2	The control register for general deposits had been updated and maintained	Complied	-	-
14	Imprest Account		-	-
14.1	The balance in the cash book at the end of the year under review remitted to TOD	Complied	-	-
14.2	The ad-hoc sub imprests issued as per F.R. 371 settled within one month from the completion of the task	Complied	-	-
14.3	The ad-hoc sub imprests had not been issued exceeding the limit approved as per F.R. 371	Complied	-	-
14.4	The balance of the imprest account Had been reconciled with the Treasury books monthly	Complied	-	-
15	Revenue Account		-	-
15.1	The refunds from the revenue had been made in terms of the regulations		-	-
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account		-	-
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR 176		-	-

No.	Applicable Requirement	Compliance Status (Complied / Not Complied)	Brief Explanation for Non Compliance	Corrective Actions Proposed to Avoid Non-Compliance in Future
16	Human Resource Management		-	-
16.1	The staff had been paid within the approved cadre	Complied	-	-
16.2	All members of the staff have been issued a duty list in writing	Complied	-	-
16.3	All reports have been submitted to MSD in terms of their circular no. 04/2017 dated 20.09.2017	Complied	-	-
17	Provision of information to the public		-	-
17.1	An information officer has been Appointed and a proper register of Information is maintained and updated in terms of Right To Information Act and Regulation	Complied	-	-
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate / allegation to public against the public authority by this website or alternative measures	Not Complied	Development of website is in progress. Certain information to be made available to the public is communicated through the Ministry of Agriculture which is the line Ministry.	-
17.3	Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act		-	-

No.	Applicable Requirement	Compliance Status (Complied / Not Complied)	Brief Explanation for Non Compliance	Corrective Actions Proposed to Avoid Non-Compliance in Future
18	Implementing citizens charter		-	-
18.1	A citizens charter / Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management		-	-
18.2	A methodology has been devised by the institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per paragraph 2.3 of the circular		-	-
19	Preparation of the Human Resource Plan		-	-
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular No. 02/2018 dated 24.01.2018.		-	-
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan		-	-
19.3	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan		-	-
19.4	A senior officer was of Preparing the human resource Development plan, organizing Capacity building programs and Conducting skill development Programs as per paragraph No. 6.5 of the aforesaid Circular		-	-

No.	Applicable Requirement	Compliance Status (Complied / Not Complied)	Brief Explanation for Non Compliance	Corrective Actions Proposed to Avoid Non-Compliance in Future
20.	Responses Audit Paras		-	-
20.1	The shortcomings pointed out in the Audit paragraphs issued by the Auditor General for the previous years have been rectified	Complied	-	-

The end.

