Physical & Financial Progress as at 31st July - 2019

Department : Ministry of Agriculture

Institute : Hadabima Authority of Sri Lanka

Project : Planting Programme of 1 Million Jack Fruit Plants

Vote No. :

No.	Activity		Allocation	F/P	Quarterly Cumulative financial (Rs.Mn.) and Physical Target (%)				Cumulative Progress				Annual Physical Target (Quantity - in figures)	Implemented Area (District / Divisional Secretariat Division)
					1st Q	2nd Q	3rd Q	4th Q	Financial (Rs.Mn.)			Physical (in figures)		
									Paid	Bills in hand	Commitments			
1	**Distribute of Plants**													
	1.1	Budded Plants	9.00	F	1.0	5.0	9.0	9.0	0.368	0.682		12492	45,000 Plants	All Districts and all divisional Secretariat divisions.
				P	11%	56%	100%	100%						
	1.2	Seed Plants	5.00	F		2.5	5.0	5.0	0.008	0.331		18950	100,000 Plants	
				P		50%	100%	100%						
	sub total		**14.00**		**1.00**	**7.50**	**14.00**	**14.00**		**1.013**				
2														
	2.1	Awareness and Media Programme	0.05	F			0.025	0.05	0.037					
				P										
	2.2	Transport Cost	0.50	F	0.15	0.30	0.45	0.50	0.113					
				P										
	2.3	Administrative Cost	0.45	F	0.1125	0.225	0.34	0.45	0.027					
				P										
Sub Total			**1.00**		**0.26**	**0.53**	**0.81**	**1.00**	**0.177**					
Total			**15.00**		**1.26**	**8.03**	**14.81**	**15.00**	**0.177**	**1.013**				