

Head 135 - Minister of Plantation Industries
Summary - Vote on Account

Description	Rs '000 2019 Jan - Apr Provision
Recurrent Expenditure	1,044,400
Personal Emoluments	100,880
Salaries and Wages	75,600
Overtime and Holiday Payments	3,040
Other Allowances	22,240
Traveling Expenses	5,480
Domestic	1,600
Foreign	3,880
Supplies	8,155
Stationary and Office Requisites	1,575
Fuel	6,500
Diets and Uniforms	80
Maintenance Expenditure	5,500
Vehicles	4,680
Plant and Machinery	580
Buildings and Structures	240
Services	37,315
Transport	1,950
Postal and Communication	2,985
Electricity & Water	2,470
Rents and Local Taxes	27,340
Other	2,570
Transfers	887,070
Public Institutions	883,600
Subscriptions and Contributions Fees	2,520
Property Loan Interest to Public Servants	950
Capital Expenditure	1,475,000
Rehabilitation and Improvement of Capital Assets	3,720
Buildings and Structures	440
Plant, Machinery & Equipment	480
Vehicles	2,800
Acquisition of Capital Assets	1,710
Furniture and Office Equipment	1,040
Plant, Machinery and Equipment	670
Capital Transfers	1,260,100
Public Institutions	783,100
Development Assistance	477,000

Description	Rs '000
	2019 Jan - Apr Provision
Capacity Building	1,670
Staff Training	1,670
Other Capital Expenditure	207,800
Research and Development	197,800
Other	10,000
Total Expenditure	2,519,400
Total Financing	2,519,400
Domestic	2,219,400
Foreign	300,000

Head - 135 Minister of Plantation Industries
01 - Operational Activities
01 - Minister's Office - Vote on Account

Rs'000

Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	2019 Jan - Apr Provision
Recurrent Expenditure					9,350
Personal Emoluments					4,590
	1001			Salaries and Wages	2,800
	1002			Overtime and Holiday Payments	670
	1003			Other Allowances	1,120
Traveling Expenses					1,080
	1101			Domestic	500
	1102			Foreign	580
Supplies					1,715
	1201			Stationary and Office Requisites	200
	1202			Fuel	1,500
	1203			Diets and Uniforms	15
Maintenance Expenditure					810
	1301			Vehicles	600
	1302			Plant and Machinery	140
	1303			Buildings and Structures	70
Services					1,155
	1401			Transport	200
	1402			Postal and Communication	365
	1403			Electricity & Water	270
	1404			Rents and Local Taxes	170
	1409			Other	150
Capital Expenditure					950
Rehabilitation and Improvement of Capital Assets					580
	2001			Buildings and Structures	100
	2002			Plant, Machinery and Equipment	80
	2003			Vehicles	400
Acquisition of Capital Assets					370
	2102			Furniture and Office Equipment	200
	2103			Plant, Machinery and Equipment	170
Total Project Expenditure					10,300
Total Financing					10,300
Domestic					10,300
11 Domestic Funds					10,300

HEAD - 135 Minister of Plantation Industries

01 - Operational Activities

02- Administration and Establishment Services - Vote on Account

Rs'000

Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	2019 Jan - Apr Provision
Recurrent Expenditure					142,500
Personal Emoluments					91,700
	1001			Salaries and Wages	70,000
	1002			Overtime and Holiday Payments	1,700
	1003			Other Allowances	20,000
Traveling Expenses					3,700
	1101			Domestic	700
	1102			Foreign	3,000
Supplies					4,700
	1201			Stationary and Office Requisites	1,150
	1202			Fuel	3,500
	1203			Diets and Uniforms	50
Maintenance Expenditure					3,900
	1301			Vehicles	3,500
	1302			Plant and Machinery	300
	1303			Buildings and Structures	100
Services					34,750
	1401			Transport	1,550
	1402			Postal and Communication	2,250
	1403			Electricity & Water	1,950
	1404			Rents and Local Taxes	27,000
	1409			Other	2,000
Transfers					3,470
	1505			Subscriptions and Contributions Fees	2,520
	1506			Property Loan Interest to Public Servants	950
1	Tea and Rubber Land (Fragmentation) Board				280
	1409			Other	280
Capital Expenditure					5,260
Rehabilitation and Improvement of Capital Assets					2,590
	2001			Buildings and Structures	240
	2002			Plant, Machinery & Equipment	350
	2003			Vehicles	2,000
Acquisition of Capital Assets					830
	2102			Furniture and Office Equipment	500
	2103			Plant, Machinery and Equipment	330

Rs'000

Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	2019
					Jan - Apr Provision
				Capacity Building	1,670
	2401			Staff Training	1,670
1				Tea and Rubber Land (Fragmentation) Board	170
	2102			Furniture and Office Equipment	170
				Total Expenditure	147,760
Total Financing					147,760
Domestic					147,760
11 Domestic Funds					147,760

HEAD - 135 Minister of Plantation Industries
01 - Operational Activities
11 - State Minister's Office - Vote on Account

Rs '000

Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	2019 Jan - Apr Provision
Recurrent Expenditure					8,950
Personal Emoluments					4,590
	1001			Salaries and Wages	2,800
	1002			Overtime and Holiday Payments	670
	1003			Other Allowances	1,120
Traveling Expenses					700
	1101			Domestic	400
	1102			Foreign	300
Supplies					1,740
	1201			Stationary and Office Requisites	225
	1202			Fuel	1,500
	1203			Diets and Uniforms	15
Maintenance Expenditure					790
	1301			Vehicles	580
	1302			Plant and Machinery	140
	1303			Buildings and Structures	70
Services					1,130
	1401			Transport	200
	1402			Postal and Communication	370
	1403			Electricity & Water	250
	1404			Rents and Local Taxes	170
	1409			Other	140
Capital Expenditure					890
Rehabilitation and Improvement of Capital Assets					550
	2001			Buildings and Structures	100
	2002			Plant, Machinery & Equipment	50
	2003			Vehicles	400
Acquisition of Capital Assets					340
	2102			Furniture and Office Equipment	170
	2103			Plant, Machinery and Equipment	170
Total Project Expenditure					9,840
Total Financing					9,840
Domestic					9,840
11 Domestic Funds					9,840

HEAD - 135 Minister of Plantation Industries
02 - Development Activities
03 - Plantation Development Programme - Vote on Account

Rs'000

Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	2019 Jan - Apr Provision
Capital Expenditure					684,800
8				Cadastral Surveys in the Plantation Sector	30,000
	2507			Research and Development	30,000
11				Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)	467,000
	2202			Development Assistance	467,000
			12		300,000
			17		167,000
13				Control of Weligama Coconut Leaf Wilt & Rot Disease	20,000
	2507			Research and Development	20,000
18				Kapruka Fund	10,000
	2202			Development Assistance	10,000
21				Identification of the Potential Pest and Disease Problem of Rubber in Non-Traditional Areas to Develop Improved Management Strategies	1,800
	2507			Research and Development	1,800
26				Plantation Sector Development Projects	146,000
	2507			Research and Development	146,000
41				Support the implementation of the Rubber Master Plan	10,000
	2509			Other	10,000
Total Expenditure					684,800
Total Financing					684,800
Domestic					384,800
	11			Domestic Funds	217,800
	17			Foreign Finance Associated Costs	167,000
Foreign					300,000
	12			Foreign Loans	300,000

HEAD - 135 Minister of Plantation Industries
02 - Development Activities
04 - Plantation Development Institutions - Vote on Account

Rs '000

Sub Project	Object	Item	Finance Code	Category/ Object/Item	2019
				Description	Jan - Apr Provision
				Recurrent Expenditure	883,600
1	1503			Rubber Research Institute Public Institutions	140,000 140,000
2	1503			National Institute of Plantation Management Public Institutions	20,000 20,000
7	1503			Sri Lanka Tea Board Public Institutions	65,000 65,000
8	1503			Tea Research Institute Public Institutions	130,000 130,000
9	1503			Tea Small holdings Development Authority Public Institutions	140,000 140,000
10	1503			Thurusaviya Fund Public Institutions	8,000 8,000
11	1503			Coconut Research Institute Public Institutions	88,000 88,000
12	1503			Coconut Cultivation Board Public Institutions	150,000 150,000
13	1503			Coconut Development Authority Public Institutions	53,000 53,000
14	1503			Sugarcane Research Institute Public Institutions	72,800 72,800
15	1503			Sri Lanka Cashew Corporation Public Institutions	16,800 16,800
				Capital Expenditure	783,100
1	2201			Rubber Research Institute Public Institutions	40,000 40,000
2	2201			National Institute of Plantation Management Public Institutions	8,000 8,000
7	2201			Sri Lanka Tea Board Public Institutions	25,000 25,000
8	2201			Tea Research Institute Public Institutions	25,000 25,000
9	2201			Tea Small Holdings Development Authority Public Institutions	285,000 285,000
10	2201			Thurusaviya Fund Public Institutions	2,500 2,500
11	2201			Coconut Research Institute Public Institutions	30,000 30,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	2019
					Jan - Apr Provision
12				Coconut Cultivation Board	270,000
	2201			Public Institutions	270,000
13				Coconut Development Authority	40,000
	2201			Public Institutions	40,000
14				Sugarcane Research Institute	28,800
	2201			Public Institutions	28,800
15				Sri Lanka Cashew Corporation	28,800
	2201			Public Institutions	28,800
Total Expenditure					1,666,700
Total Financing					1,666,700
Domestic					1,666,700
11 Domestic Funds					1,666,700