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

Summary - vote on Account	Rs '000
Description	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

	Rs '000
Description	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

		Rs'000
	Category/ Object/Item	2019
		Jan - Apr
ţ	-p Description	Provision
toje	e C	
Sub Project Object Item	na na	
Sub I Obje		
	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
		10,000

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

HEAD - 135 Minister of Plantation Industries

01 - Operational Activities

02- Administration and Establishment Services - Vote on Account

Category/Object/Item 2019 Use Jan - Apr Provision Vertices Personal Emoluments 1001 Salaries and Wages 1002 Overtime and Holiday Payments 1101 Solaries and Wages 1003 Other Allowances 20,000 Traveling Expenses 3,700 1102 1102 Foreign 3,000 Supplies 4,700 1202 1202 Fuel 1301 Vehicles 1301 Vehicles 1302 Plant and Machinery 1303 Buildings and Structures 1400 Transport 1,550 1401 1402 Postal and Communication 12,250 1403 1404 Rents and Local Taxes 27,000 1404 1409 Other 1505 Subscriptions and Contributions Fees 1403 Electricity & Water 1506 Property Loan Interest to Public Servants 1506 <th></th> <th>Rs'000</th>		Rs'000
Upper LineDescriptionJan - Apr Provision100Fersonal Emoluments91,7001001Salaries and Wages70,0001002Overtime and Holiday Payments1,7001003Other Allowances20,0001101Domestic7001102Foreign3,0001102Foreign3,0001201Stationary and Office Requisites1,1501202Fuel3,5001203Diets and Uniforms50Maintenance Expenditure3,9001301Vehicles3,5001302Plant and Machinery3001303Buildings and Structures100Services34,7501401Transport1,5501402Postal and Communication2,2501404Rents and Local Taxes27,0001409Other2,0001409Other2,8001409Cother2,8001409Other2,8002001Buildings and Structures2,5201409Capital Expenditure5,2601409Capital Expenditure5,2602001Buildings and Structures2,4002002Plant, Machinery & Equipment3,5001409Other2,8002001Buildings and Structures2,4002002Plant, Machinery & Equipment3,5002003Vehicles2,0001409Other3,5001409Other3,500<	Category/Object/Item	2019
Verticity Verticity Provision 100 Salaries and Wages 91,700 1001 Salaries and Wages 70,000 1002 Overtime and Holiday Payments 1,700 1003 Other Allowances 20,000 1101 Domestic 700 1102 Foreign 3,000 1102 Foreign 3,000 1102 Foreign 3,000 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 1401 Transport 1,550 1402 Postal and Communication 2,250 1403 Electricity & Water 1,950 1404 Rents and Local Taxes 2,700 1403 Electricity & Water 1,950 1404 Rents and Contributions Fees 2,520 <tr< td=""><td></td><td>Ian - Apr</td></tr<>		Ian - Apr
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 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 1402 Postal and Communication 2,250 1403 Electricity & Water 1,950 1404 Rents and Local Taxes 27,000 2000 1409 Other 2,000 1409 Other 2,000 2,000 2,800 2,520		· •
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 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 1402 Postal and Communication 2,250 1403 Electricity & Water 1,950 1404 Rents and Local Taxes 27,000 2000 1409 Other 2,000 1409 Other 2,000 2,000 2,800 2,520	ce C	
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 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 1402 Postal and Communication 2,250 1403 Electricity & Water 1,950 1404 Rents and Local Taxes 27,000 2000 1409 Other 2,000 1409 Other 2,000 2,000 2,800 2,520	b P jec h	
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1409Other2,000Transfers3,4701505Subscriptions and Contributions Fees2,5201506Property Loan Interest to Public Servants9501Tea and Rubber Land (Fragmentation) Board2801409Other2802001Rehabilitation and Improvement of Capital Assets2,5902001Buildings and Structures2402002Plant, Machinery & Equipment3502003Vehicles2,0002102Furniture and Office Equipment500	5	
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1409Other280Capital Expenditure5,260Rehabilitation and Improvement of Capital Assets2,5902001Buildings and Structures2402002Plant, Machinery & Equipment3502003Vehicles2,000Acquisition of Capital Assets8302102Furniture and Office Equipment500		
Capital Expenditure5,260Rehabilitation and Improvement of Capital Assets2,5902001Buildings and Structures2402002Plant, Machinery & Equipment3502003Vehicles2,000Acquisition of Capital Assets2102Furniture and Office Equipment500		
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2002Plant, Machinery & Equipment3502003Vehicles2,000Acquisition of Capital Assets8302102Furniture and Office Equipment500	Kenabilitation and improvement of Capital Assets	2,590
2002Plant, Machinery & Equipment3502003Vehicles2,000Acquisition of Capital Assets8302102Furniture and Office Equipment500	2001 Buildings and Structures	240
2003Vehicles2,000Acquisition of Capital Assets8302102Furniture and Office Equipment500	0	
Acquisition of Capital Assets8302102Furniture and Office Equipment500		
2102Furniture and Office Equipment500		
	2103 Plant,Machinery and Equipment	330

					Rs'000
				Category/ Object/Item	2019
			le	Description	Jan - Apr
sct			Code	1	Provision
Sub Project	L.		ce (
b P	Object	В	Finance		
Su	qo	Item	Fir		
				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 Fi	inancing				147,760
		_			
	Domesti				147,760
11	Domestic	Fund	s		147,760

		Rs '000
	Category/ Object/Item	2019
	Description	Jan - Apr
t		Provision
oje	Linance Code	
ect Pr	u and	
Sub Project Object	Finar	
	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

9,840

11 Domestic Funds

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

	· · ·		opinent i rogramme - vote on Acce	Rs'000
		qe	Category/ Object/Item Description	2019 Jan - Apr
Sub Project	Object	ltem Finance Code		Provision
		Capital Expe	nditure	684,800
8			veys in the Plantation Sector	30,000
	2507	Research an	d Development	30,000
11			Tea and Rubber Revitalization Project	467,000
	2202	Developme	nt Asistance	467,000
		12		300,000
		17		167,000
13		Control of W Disease	eligama Coconut Leaf Wilt & Rot	20,000
	2507	Research an	d Development	20,000
18		Kapruka Fun	d	10,000
	2202	Developme		10,000
21			of the Potential Pest and Disease	1,800
			ubber in Non-Traditional Areas to roved Management Strategies	
	2507	Research an	d Development	1,800
26		Plantation Se	ctor Development Projects	146,000
	2507	Research an	d Development	146,000
41		Support the i Plan	mplementation of the Rubber Master	10,000
	2509	Other		10,000
		Total Expend	iture	684,800
Total I	Financing			684,800
10(4)	Domestic			384,800
11	1 Domestic	Funds		217,800
		nance Associated Costs		167,000
17	Foreign			300,000
	0			,

300,000

12 Foreign Loans

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

	'000
Category/Object/Item 2019 Description Jan - Apr Provision	or

HEAD - 135 Minister of Plantation Industries

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

					Rs '000
				Category/ Object/Item	2019
ct			Code	Description	Jan - Apr
roje	Ļ		Ce C		Provision
Sub Project	Object	Item	Finance		
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 F	inancing				1,666,700
		Dom	estic		1,666,700
	11	Dom	estic	Funds	1,666,700