

HEAD - 322 Department of National Botanical Gardens
Summary-Vote on Account

Rs '000	
Category/Object/Item Description	2019 Jan-Apr Provision
Recurrent Expenditure	139,100
Personal Emoluments	113,999
Salaries and Wages	80,666
Overtime and Holiday Payments	3,000
Other Allowances	30,333
Travelling Expenses	1,500
Domestic	1,000
Foreign	500
Supplies	4,499
Stationery and Office Requisites	333
Fuel	2,000
Diets and Uniforms	166
Other	2,000
Maintenance Expenditure	1,399
Vehicles	1,000
Plant and Machinery	233
Buildings and Structures	166
Services	17,132
Transport	666
Postal and Communication	1,000
Electricity & Water	2,000
Rents and Local Taxes	200
Other	13,266
Transfers	536
Property Loan Interest to Public Servants	536
Other Recurrent Expenditure	35
Losses and Write off	35
Capital Expenditure	135,500
Rehabilitation and Improvement of Capital Assets	3,332
Buildings and Structures	2,666
Plant, Machinery and Equipment	333
Vehicles	333
Acquisition of Capital Assets	72,835
Furniture and Office Equipment	5,274
Plant, Machinery and Equipment	2,832
Buildings and Structures	10,831
Land and Land Improvements	53,898
Capital Transfers	58,333
Public Institutions	58,333
Capacity Building	1,000
Staff Training	1,000
Total Expenditure	274,600
Total Financing	274,600

Rs '000

Category/Object/Item Description	2019 Jan-Apr Provision
Domestic	274,600
Domestic Funds	274,600

HEAD - 322 Department of National Botanical Gardens
02 - Development Activities
01 - Development of Botanical Gardens-Vote on Account

Rs '000

				2019	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Jan-Apr Provision
				Recurrent Expenditure	139,100
				Personal Emoluments	113,999
	1001			Salaries and Wages	80,666
	1002			Overtime and Holiday Payments	3,000
	1003			Other Allowances	30,333
				Travelling Expenses	1,500
	1101			Domestic	1,000
	1102			Foreign	500
				Supplies	4,499
	1201			Stationery and Office Requisites	333
	1202			Fuel	2,000
	1203			Diets and Uniforms	166
	1205			Other	2,000
				Maintenance Expenditure	1,399
	1301			Vehicles	1,000
	1302			Plant and Machinery	233
	1303			Buildings and Structures	166
				Services	17,132
	1401			Transport	666
	1402			Postal and Communication	1,000
	1403			Electricity & Water	2,000
	1404			Rents and Local Taxes	200
	1409			Other	13,266
				Transfers	536
	1506			Property Loan Interest to Public Servants	536
				Other Recurrent Expenditure	35
	1701			Losses and write off	35
				Capital Expenditure	135,500
				Rehabilitation and Improvement of Capital Assets	3,332
	2001			Buildings and Structures	2,666
	2002			Plant, Machinery and Equipment	333
	2003			Vehicles	333
				Acquisition of Capital Assets	7,807
	2102			Furniture and Office Equipment	3,641
	2103			Plant, Machinery and Equipment	1,000
	2104			Buildings and Structures	3,166
				Capital Transfers	58,333
	2201			Public Institutions	58,333
				Capacity Building	1,000

Rs '000

2019					
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Jan-Apr Provision
	2401			Staff Training	1,000
1				Gampaha Botanical garden & Ganewatta Medicinal	17,965
	2102			Furniture and Office Equipment	300
	2103			Plant, Machinery and Equipment	666
	2104			Buildings and Structures	3,333
	2105			Land and Land Improvements	13,666
2				Floriculture Development Programme	24,498
	2105			Land and Land Improvements	24,498
3				Dry zone Botanical Garden - Hambantota	8,566
	2102			Furniture and Office Equipment	1,000
	2103			Plant, Machinery and Equipment	1,000
	2104			Buildings and Structures	1,666
	2105			Land and Land Improvements	4,900
4				Botanical Garden - Avissawella	10,333
	2102			Furniture and Office Equipment	333
	2103			Plant, Machinery and Equipment	166
	2104			Buildings and Structures	2,666
	2105			Land and Land Improvements	7,168
7				Haritha Piyasa Training Center - Meegalawe	3,666
	2105			Land and Land Improvements	3,666
Total Expenditure					274,600
Total Financing					274,600
Domestic					274,600
11 Domestic Funds					274,600