

Vote on Account - 2020
HEAD - 135 Minister of Plantation Industries
1 - Operational Activities
01 - Minister's Office

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	12,400
				Personal Emoluments	5,200
	1001			Salaries and Wages	3,000
	1002			Overtime and Holiday Payments	900
	1003			Other Allowances	1,300
				Travelling Expenses	1,500
	1101			Domestic	500
	1102			Foreign	1,000
				Supplies	2,050
	1201			Stationery and Office Requisites	400
	1202			Fuel	1,600
	1203			Diets and Uniforms	50
				Maintenance Expenditure	1,800
	1301			Vehicles	1,500
	1302			Plant and Machinery	200
	1303			Buildings and Structures	100
				Services	1,850
	1401			Transport	200
	1402			Postal and Communication	500
	1403			Electricity and Water	300
	1404			Rents and Local Taxes	200
	1409			Other	650
				Capital Expenditure	1,200
				Rehabilitation and Improvement of Capital Assets	600
	2001			Buildings and Structures	50
	2002			Plant, Machinery and Equipment	150
	2003			Vehicles	400
				Acquisition of Capital Assets	600
	2102			Furniture and Office Equipment	400
	2103			Plant, Machinery and Equipment	200
				Total Expenditure	13,600
Total Financing					13,600
				Domestic	13,600
11				Domestic Funds	13,600

Vote on Account - 2020
HEAD - 135 Minister of Plantation Industries
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	156,867
				Personal Emoluments	109,000
	1001			Salaries and Wages	82,000
	1002			Overtime and Holiday Payments	3,000
	1003			Other Allowances	24,000
				Travelling Expenses	4,800
	1101			Domestic	1,300
	1102			Foreign	3,500
				Supplies	6,250
	1201			Stationery and Office Requisites	2,000
	1202			Fuel	4,000
	1203			Diets and Uniforms	250
				Maintenance Expenditure	5,150
	1301			Vehicles	4,500
	1302			Plant and Machinery	500
	1303			Buildings and Structures	150
				Services	30,200
	1401			Transport	1,600
	1402			Postal and Communication	3,000
	1403			Electricity and Water	2,500
	1404			Rents and Local Taxes	20,600
	1409			Other	2,500
				Transfers	867
	1505			Subscriptions and Contributions Fee	500
	1506			Property Loan Interest to Public Servants	367
001				Tea and Rubber Land (Fragmentation) Board	600
	1409			Other	600
				Capital Expenditure	7,700
				Rehabilitation and Improvement of Capital Assets	5,750
	2001			Buildings and Structures	3,000
	2002			Plant, Machinery and Equipment	250
	2003			Vehicles	2,500
				Acquisition of Capital Assets	850
	2102			Furniture and Office Equipment	600
	2103			Plant, Machinery and Equipment	200
	2106			Software Development	50
				Capacity Building	1,000
	2401			Staff Training	1,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
001				Tea and Rubber Land (Fragmentation) Board	100
	2102			Furniture and Office Equipment	100
Total Expenditure					164,567
Total Financing					164,567
Domestic					164,567
11				Domestic Funds	164,567

Vote on Account - 2020
HEAD - 135 Minister of Plantation Industries
1 - Operational Activities
11 - State Minister's Office (Tea Industry Development)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	12,400
				Personal Emoluments	5,200
	1001			Salaries and Wages	3,000
	1002			Overtime and Holiday Payments	900
	1003			Other Allowances	1,300
				Travelling Expenses	1,500
	1101			Domestic	500
	1102			Foreign	1,000
				Supplies	2,050
	1201			Stationery and Office Requisites	400
	1202			Fuel	1,600
	1203			Diets and Uniforms	50
				Maintenance Expenditure	1,800
	1301			Vehicles	1,500
	1302			Plant and Machinery	200
	1303			Buildings and Structures	100
				Services	1,850
	1401			Transport	200
	1402			Postal and Communication	500
	1403			Electricity and Water	300
	1404			Rents and Local Taxes	200
	1409			Other	650
				Capital Expenditure	1,200
				Rehabilitation and Improvement of Capital Assets	600
	2001			Buildings and Structures	50
	2002			Plant, Machinery and Equipment	150
	2003			Vehicles	400
				Acquisition of Capital Assets	600
	2102			Furniture and Office Equipment	400
	2103			Plant, Machinery and Equipment	200
				Total Expenditure	13,600
				Total Financing	13,600
				Domestic	13,600
11				Domestic Funds	13,600

Vote on Account - 2020
HEAD - 135 Minister of Plantation Industries
1 - Operational Activities
12 - State Minister's Office (Export Agriculture)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	12,400
				Personal Emoluments	5,200
	1001			Salaries and Wages	3,000
	1002			Overtime and Holiday Payments	900
	1003			Other Allowances	1,300
				Travelling Expenses	1,500
	1101			Domestic	500
	1102			Foreign	1,000
				Supplies	2,050
	1201			Stationery and Office Requisites	400
	1202			Fuel	1,600
	1203			Diets and Uniforms	50
				Maintenance Expenditure	1,800
	1301			Vehicles	1,500
	1302			Plant and Machinery	200
	1303			Buildings and Structures	100
				Services	1,850
	1401			Transport	200
	1402			Postal and Communication	500
	1403			Electricity and Water	300
	1404			Rents and Local Taxes	200
	1409			Other	650
				Capital Expenditure	1,200
				Rehabilitation and Improvement of Capital Assets	600
	2001			Buildings and Structures	50
	2002			Plant, Machinery and Equipment	150
	2003			Vehicles	400
				Acquisition of Capital Assets	600
	2102			Furniture and Office Equipment	400
	2103			Plant, Machinery and Equipment	200
				Total Expenditure	13,600
				Total Financing	13,600
				Domestic	13,600
11	Domestic Funds				13,600

Vote on Account - 2020
HEAD - 135 Minister of Plantation Industries
2 - Development Activities
03 - Plantation Development Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Capital Expenditure	578,900
008	2507			Cadastral Surveys in the Plantation Sector	30,000
				Research and Development	30,000
011	2202			Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)	400,000
			12	Development Assistance	400,000
			17		200,000
					200,000
013	2507			Control of Weligama Coconut Leaf Wilt & Rot Disease	20,000
				Research and Development	20,000
018	2202			Kapruka Fund	10,000
				Development Assistance	10,000
021	2507			Identification of the Potential Pest and Disease Problems of Rubber in Non-Traditional Areas to Develop Improved Management Strategies	900
				Research and Development	900
026	2507			Plantation Sector Development Projects	110,000
				Research and Development	110,000
041	2509			Support the implementation of the Rubber Master	8,000
				Other	8,000
				Total Expenditure	578,900
				Total Financing	578,900
				Domestic	378,900
11				Domestic Funds	178,900
17				Foreign Finance Associated Costs	200,000
				Foreign	200,000
12				Foreign Loans	200,000

Vote on Account - 2020
HEAD - 135 Minister of Plantation Industries
2 - Development Activities
04 - Plantation Development Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	894,000
001				Rubber Research Institute	140,000
	1503			Public Institutions	140,000
002				National Institute of Plantation Management	20,000
	1503			Public Institutions	20,000
007				Sri Lanka Tea Board	65,000
	1503			Public Institutions	65,000
008				Tea Research Institute	130,000
	1503			Public Institutions	130,000
009				Tea Small Holdings Development Authority	140,000
	1503			Public Institutions	140,000
010				Thurusaviya Fund	10,000
	1503			Public Institutions	10,000
011				Coconut Research Institute	85,000
	1503			Public Institutions	85,000
012				Coconut Cultivation Board	155,000
	1503			Public Institutions	155,000
013				Coconut Development Authority	55,000
	1503			Public Institutions	55,000
014				Sugarcane Research Institute	75,000
	1503			Public Institutions	75,000
015				Sri Lanka Cashew Corporation	19,000
	1503			Public Institutions	19,000
				Capital Expenditure	857,500
001				Rubber Research Institute	50,000
	2201			Public Institutions	50,000
002				National Institute of Plantation Management	12,000
	2201			Public Institutions	12,000
007				Sri Lanka Tea Board	25,000
	2201			Public Institutions	25,000
008				Tea Research Institute	30,000
	2201			Public Institutions	30,000
009				Tea Small Holdings Development Authority	350,000
	2201			Public Institutions	350,000
010				Thurusaviya Fund	3,500
	2201			Public Institutions	3,500
011				Coconut Research Institute	32,000
	2201			Public Institutions	32,000

Sub Project	Object	Item	Finance Code	Category/Object/Item	Estimate
				Description	(Jan - Apr)
012				Coconut Cultivation Board	250,000
	2201			Public Institutions	250,000
013				Coconut Development Authority	45,000
	2201			Public Institutions	45,000
014				Sugarcane Research Institute	30,000
	2201			Public Institutions	30,000
015				Sri Lanka Cashew Corporation	30,000
	2201			Public Institutions	30,000
Total Expenditure					1,751,500
Total Financing					1,751,500
Domestic					1,751,500
11	Domestic Funds				1,751,500