

Head 293 -Department of Rubber Development
Summary - Vote on Account

Rs' 000	
Description	2019 Jan - Apr Provision
Recurrent Expenditure	111,600
Personnel Emoluments	78,000
Salaries and Wages	56,000
Overtime and Holiday Payments	2,000
Other Allowances	20,000
Traveling Expenses	4,900
Domestic	2,400
Foreign	2,500
Supplies	3,900
Stationary and Office Requisites	1,700
Fuel	1,700
Diets and Uniforms	300
Other	200
Maintenance Expenditure	2,200
Vehicles	1,800
Plant and Machinery	200
Buildings and Structures	200
Services	22,100
Postal and Communication	1,200
Electricity and Water	750
Rents and Local Taxes	12,800
Lease rental for Vehicles Procured Under Operational Leasing	3,850
Other	3,500
Transfers	500
Property Loan Interest to Public Servants	500
Capital Expenditure	322,300
Rehabilitation and Improvement of Capital Assets	6,470
Building and structures	5,000
Plant, Machinery & Equipment	150
Vehicles	1,320
Acquisition of Capital Assets	5,230
Furniture and Office Equipment	1,000
Plant, Machinery and Equipment	500
Buildings and Structures	400
Software Development	3,330
Capital Transfers	300,000
Development Assistance	300,000
Capacity Building	600
Staff training	600
Other Capital Expenditure	10,000
Research and Development	10,000
Total Expenditure	433,900
Total Financing	433,900
Domestic	433,900

HEAD - 293 Department of Rubber Development
02 - Development Activities
01 - 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	111,600
				Personal Emoluments	78,000
	1001			Salaries and Wages	56,000
	1002			Overtime and Holiday Payments	2,000
	1003			Other Allowances	20,000
				Traveling Expenses	4,900
	1101			Domestic	2,400
	1102			Foreign	2,500
				Supplies	3,900
	1201			Stationary and Office Requisites	1,700
	1202			Fuel	1,700
	1203			Diets and Uniforms	300
	1205			Other	200
				Maintenance Expenditure	2,200
	1301			Vehicles	1,800
	1302			Plant and Machinery	200
	1303			Buildings and Structures	200
				Services	22,100
	1402			Postal and Communication	1,200
	1403			Electricity and Water	750
	1404			Rents and Local Taxes	12,800
	1408			Lease rental for Vehicles Procured Under Operational Leasing	3,850
	1409			Other	3,500
				Transfers	500
	1506			Property Loan Interest to Public Servants	500
				Capital Expenditure	322,300
				Rehabilitation and Improvement of Capital Assets	6,470
	2001			Buildings and Structures	5,000
	2002			Plant, Machinery and Equipment	150
	2003			Vehicles	1,320
				Acquisition of Capital Assets	5,230
	2102			Furniture and Office Equipment	1,000
	2103			Plant, Machinery and Equipment	500
	2104			Buildings and Structures	400
	2106			Software Development	3,330

Rs'000

Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	2019
					Jan - Apr Provision
				Capacity Building	600
	2401			Staff Training	600
				Other Capital Expenditure	10,000
	2507			Research and Development	10,000
2				Subsidy for Re- Platning of Rubber	300,000
	2202			Development Assistance	300,000
				Total Project Expenditure	433,900
				Total Financing	433,900
				Domestic	433,900
				11 Domestic Funds	433,900