

**Head 283 - Department of Forests**  
**Summary - Vote on Account**

Rs '000

Description	2019 Jan-Apr Provision
<b>Recurrent Expenditure</b>	<b>449,410</b>
<b>Personal Emoluments</b>	<b>404,303</b>
Salaries and Wages	266,670
Overtime and Holiday Payments	7,000
Other Allowances	130,633
<b>Travelling Expenses</b>	<b>10,560</b>
Domestic	10,000
Foreign	560
<b>Supplies</b>	<b>10,480</b>
Stationery and Office Requisites	2,000
Fuel	3,000
Diets and Uniforms	5,320
Others	160
<b>Maintenance Expenditure</b>	<b>6,600</b>
Vehicles	5,000
Plant and Machinery	300
Buildings and Structures	1,300
<b>Services</b>	<b>13,047</b>
Transport	1,000
Postal and Communication	5,000
Electricity and Water	4,480
Rents and Local Taxes	1,167
Other	1,400
<b>Transfers</b>	<b>4,280</b>
Subscriptions and Contributions Fees	280
Property Loan Interest to public Servants	4,000
<b>Other Recurrent Expenditure</b>	<b>140</b>
Losses and Write off	140
<b>Capital Expenditure</b>	<b>264,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,828</b>
Buildings and Structures	591
Plant, Machinery and Equipment	96
Vehicles	1,141
<b>Acquisition of Capital Assets</b>	<b>258,492</b>
Furniture and Office Equipment	2,560
Plant, Machinery and Equipment	1,120
Buildings and Structures	1,920
Lands and Land Improvements	252,572
Software Development	320
<b>Capacity Building</b>	<b>1,280</b>
Staff Training	1,280
<b>Other Capital Expenditure</b>	<b>3,200</b>
Research and Development	3,200

Description	2019 Jan-Apr Provision
<b>Total Expenditure</b>	<b>714,210</b>
<b>Total Financing</b>	<b>714,210</b>
<b>Domestic</b>	<b>714,210</b>
11 Domestic Funds	714,210

## Head 283 - Department of Forests

### 01- Operational Activities

#### 01- Administration and Establishment Services - Vote on Account

Rs '000

Subproject	Object	Item	Finance Code	Category/Object/Item	2019
				Description	Jan-Apr
					Provision
Recurrent Expenditure				449,410	
Personal Emoluments				404,303	
	1001		Salaries and Wages	266,670	
	1002		Overtime and Holiday Payments	7,000	
	1003		Other Allowances	130,633	
Travelling Expenses				10,560	
	1101		Domestic	10,000	
	1102		Foreign	560	
Supplies				10,480	
	1201		Stationery and Office Requisites	2,000	
	1202		Fuel	3,000	
	1203		Diets and Uniforms	5,320	
	1205		Other	160	
Maintenance Expenditure				6,600	
	1301		Vehicles	5,000	
	1302		Plant and Machinery	300	
	1303		Buildings and Structures	1,300	
Services				13,047	
	1401		Transport	1,000	
	1402		Postal and Communication	5,000	
	1403		Electricity and Water	4,480	
	1404		Rents and Local Taxes	1,167	
	1409		Other	1,400	
Transfers				4,280	
	1505		Subscriptions and Contributions Fees	280	
	1506		Property Loan Interest to public Servants	4,000	
Other Recurrent Expenditure				140	
	1701		Losses and Write off	140	
Capital Expenditure				264,800	
Rehabilitation and Improvement of Capital Assets				1,828	
	2001		Buildings and Structures	591	
	2002		Plant, Machinery and Equipment	96	
	2003		Vehicles	1,141	
Acquisition of Capital Assets				32,572	
	2102		Furniture and Office Equipment	2,560	
	2103		Plant, Machinery and Equipment	1,120	

				Rs '000	
Subproject	Object	Item	Finance Code	2019	
				Category/Object/Item Description	Jan-Apr
					Provision
	2104		Buildings and Structures	1,920	
	2105		Lands and Land Improvements	26,652	
	2106		Software Development	320	
			<b>Capacity Building</b>	<b>1,280</b>	
	2401		Staff Training	1,280	
<b>2</b>			<b>Conservation of Hill Tops in the Central highlands in Sri Lanka</b>	<b>2,560</b>	
			<b>Other Capital Expenditure</b>		
	2105		Lands and Land Improvements	2,560	
<b>3</b>			<b>Expanding Forest Cover</b>	<b>133,000</b>	
	2105		Lands and Land Improvements	133,000	
<b>4</b>			<b>Eco Tourism</b>	<b>2,560</b>	
	2105		Lands and Land Improvements	2,560	
<b>5</b>			<b>Establishment and Management of Industrial Plantations</b>	<b>76,800</b>	
	2105		Lands and Land Improvements	76,800	
<b>6</b>			<b>Production of Planting Materials</b>	<b>6,400</b>	
	2105		Lands and Land Improvements	6,400	
<b>7</b>			<b>Conversion of pine plantations to native broad leave species</b>	<b>4,600</b>	
	2105		Lands and Land Improvements	4,600	
<b>8</b>			<b>Research and Development</b>	<b>3,200</b>	
	2507	1	Research and Development	3,200	
<b>Total Expenditure</b>				<b>714,210</b>	
<b>Total Financing</b>				<b>714,210</b>	
<b>Domestic</b>				<b>714,210</b>	
11 Domestic Funds				714,210	