



**Department of National Botanic Gardens**

# **Performance Report 2016**

**Department of National Botanic Gardens**

**P.O. Box 14, Peradeniya**

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# **1.Introduction**

Department of National Botanic Gardens is the pioneer institution for botanical activities in Sri Lanka. Its contribution to ex-situ conservation of plants, education and implementation of research and technological programmes to develop floriculture in Sri Lanka are immense and varied.

Main Botanic Gardens including the Royal Botanic Gardens Peradeniya (1821), Hakgala Botanic Gardens (1861) and Henarathgoda Botanic Gardens, Gampaha (1876) were established by the British and apart from that Medicinal Plant Gardens, Ganewatta was established in 1950s, while Mirijjawila Dry Zone Botanic Gardens, Hambantota and Seethawaka Wet Zone Botanic Gardens, Avissawella were opened to the public in 2013 and 2015 respectively as new Botanic Gardens designed by local experts.

More than 4500 plant species have been conserved in the Botanic Gardens under the Department of National Botanic Gardens including rare plants, endangered plants from forests and endemic plants species found only in Sri Lanka. Besides the Botanic Gardens, the Medicinal Plant Garden, Ganewatta also contributes to conserve medicinal plants in Sri Lanka.

The National Herbarium of the Department of National Botanic Gardens carry out plant authentication work and research programmes in plant taxonomy and other aspects of botanical sciences. The Floriculture Development and Research Unit focuses on floriculture research as well as supporting and encouraging viable ventures for floriculture promotion in the country via floriculture development activities. The Education and Training Centre offers training and educational programmes including short term courses as well as one and two year duration diploma courses. Botanic Gardens of Sri Lanka also provide an opportunity for leisure where plants from around the world depict the diversity and beauty of the plant kingdom moreover they share knowledge and expertise in conservation, biodiversity and floriculture.

## **1.2 .Vision**

To become scientifically and aesthetically fine Botanic Gardens in the Tropics.

## **1.3 Mission**

Provide opportunity for public to study, admire and sustainably conserve plant resources in natural and manmade environment.

## 1.4 Main Functions

1. Planning and implementation of ex-situ conservation strategies for the conservation of Sri Lankan plant diversity.
2. Carry out activities to disseminate authentic information and technical expertise on plants and plant related industries of Sri Lanka using educational and communication strategies.
3. Conduct diverse research and implement technologies to develop floriculture industry in Sri Lanka.
4. Management and development of National Botanic Gardens at high standards.
5. Prepare development plans for the establishment of new botanic gardens in appropriate places.
6. Plan and implement research and technical programmes needed to popularize Amenity Horticulture in Sri Lanka.
7. Provide technical advice to conserve Sri Lankan plants of historic importance and maintain the health of the sacred Bo-tree (Sri Maha Bhodhi) at Anurathapura.

## 1.5 Staff Details

Approved cadre for the Department is 775 of which 648 are in active service as of 31.12.2016. A brief description is as follows;

### 1.5.1 Staff details of the department as at end of 31.12.2016

Category	Salary Method	Service/ Designation	Approved Cadre	Actual Cadre
Senior Level	SL – 3 SL- 1	Sri Lanka Scientific Service Sri Lanka Administrative Service Sri Lanka Accountants' Service Sri Lanka Engineering Service Sri Lanka Architects Service	33	14
Tertiary level	MN – 7  MN – 6	The Administrative officer Sri Lanka Technical Service-Special Grade Government Translator-Government Translator's Service	10	05

Category	Salary Method	Service/ Designation	Approved Cadre	Actual Cadre
Secondary level	MN – 4	Agriculture Monitoring Officer	186	135
		Programme Assistant		
		Development Officer	Sri Lanka Technical Service	
	MN – 3	Agriculture Instructor		
		Garden Development Assistant		
		Research Assistant		
		Technical Officer		
	MN – 2	Public Management Assistant Service		
	MN – 1	Assistant Charge Collector		
	MT – 1	Information Technology Assistant		
		Garden Forman		
Primary Level	PL – 3	Skilled	556	494
	PL – 2	Semi Skilled		
	PL – 1	Unskilled		
<b>Total</b>			<b>775</b>	<b>648</b>

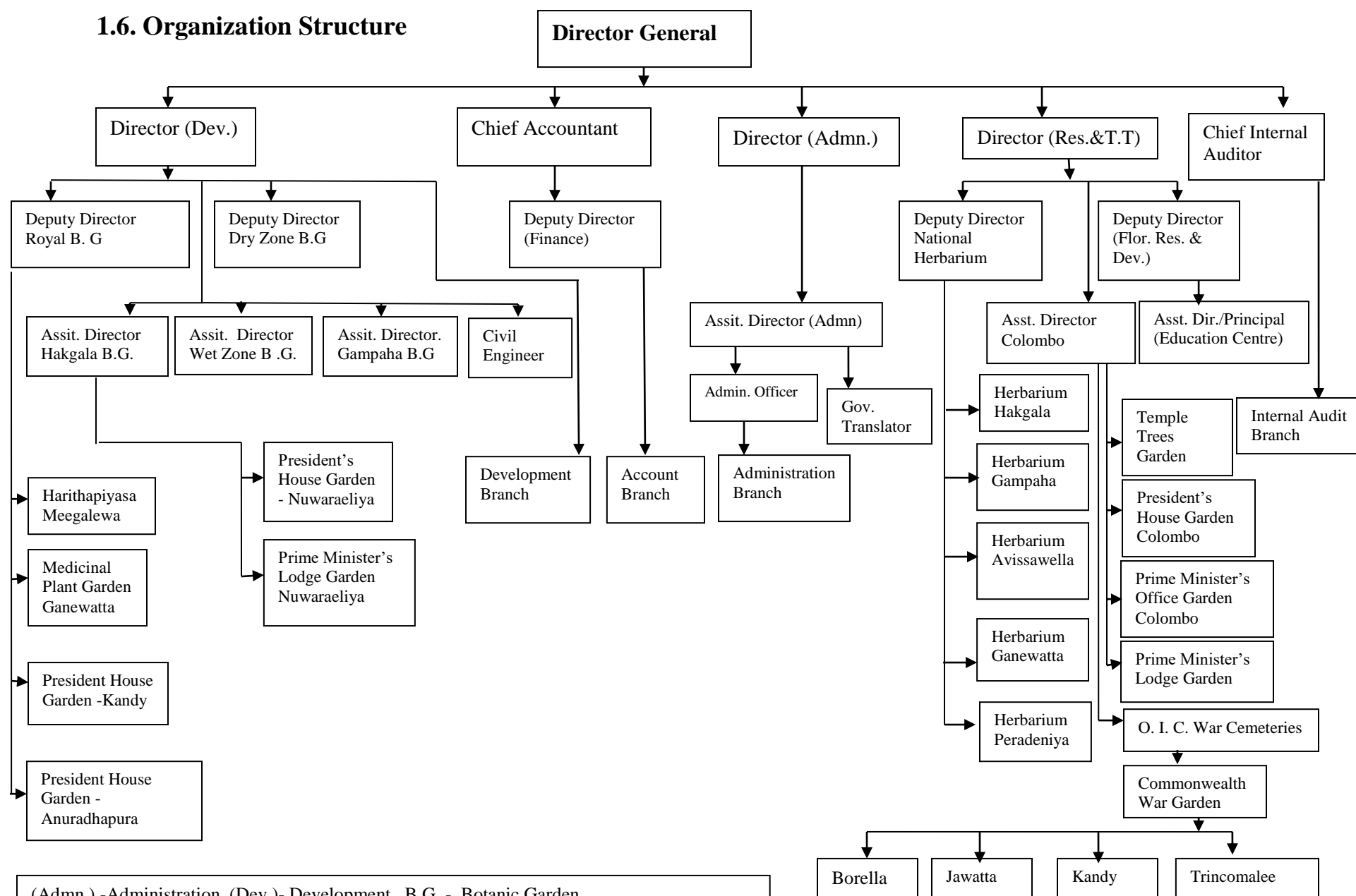
### 1.5.2. Senior Staff of the Department

Designation	Name of the Officer
Director General	Mr. K. N. Yapa
Director (Development)	Mrs. H.C. P. Jayaweera
Director (Research and Technology Transfer)	Dr. (Ms. ) Shelomi A. Krishnaraja
Director (Administration)	Mrs. I. W. M. C. K. Illangakoon (on study leave)
Chief Accountant	Mr. W. T. U. de Mel
Civil Engineer	Mr. A.L.M. Mahir
Chief Internal Auditor	Mrs. N.T. Liyanage
Assistant Director (Administration)	Mr. Y. M. Y. Yapa Bandara
Administrative Officer	Mr. N. W. U. R. Jayalath

### 1.5.3. Other Senior Staff of the Department

Designation	Name of the Officer
Deputy Director , Royal Botanic Gardens	Dr.(Mrs.) A. M. A. S. Attanayake
Deputy Director (Floriculture Research)	Mr. M.M.D.J. Senarathna
Assistant Director, Gampaha Botanic Gardens	Mrs. M. C. Wickramasinghe
Assistant Director	Mrs. R. S. W. Gomaz
Research Officer/ Deputy Director (National Herbarium)	Mrs. R. A. S. W. Ranasinghe
Assistant Director (Seethawaka Wet Zone Botanic Gardens)	Mr. P. D. S. Wijerathna

## 1.6. Organization Structure



## **1.7 Institutes and units under the Department**

### **Royal Botanic Gardens, Peradeniya**

Being established in 1821 the Royal Botanic Gardens, Peradeniya plays a key role in conservation of plants and education of people on plants while contributing to the economic and environmental development in Sri Lanka.

The 61.25 hectares garden situated near Kandy is a popular for botanical research, horticulture as well as for recreation.

### **National Herbarium**

The National Herbarium is where dried herbarium specimens of the flora of Sri Lanka and many other specimens of exotic and cultivated plant species are preserved for systematic studies. Nearly 160,000 herbarium specimens are conserved at appropriate conditions for reference purposes. About 3,500 books, periodicals and historical collections of botanical illustrations related to the local flora are also found in this herbarium.

The collection of plant specimens at the Herbarium serves a variety of purposes such as Taxonomic Research, Biodiversity Research and Plant Identifications.

### **Hakgala Botanic Gardens**

The Botanic Garden at Hakgala, was established in 1861 and the flora of the gardens is distinctly sub tropical. It consists of representatives of the indigenous, montane flora mixed together with those introduced from other countries, systematically planted in various sections of the gardens.

### **Floriculture Research and Development Unit**

The Floriculture Research and Development Unit is mandated to conduct research programmes related to floriculture and also contributes to the development of this sector in Sri Lanka.

The unit actively engages in providing training programmes, on-site advisory services, information on investment opportunities in the sector and providing assistance in the form of materials, equipment and quality planting materials growers towards the development of the sector.

### **Henerathgoda Botanic Gardens, Gampaha**

Henerathgoda Botanic Gardens, Gampaha was established in 1876 for introduction of rubber to Sri Lanka and possesses an array of botanical and horticultural attractions with a rich history.

It is situated in Gampaha with a total extent of 17.4 hectares. This garden consists of an important plant collection of about 2000 plant species of Sri Lanka and other countries.



### **Mirijjawila Dry Zone Botanic Gardens**

The Mirijjawila Dry Zone Botanic Gardens is the first botanic gardens in Sri Lanka designed by local experts after 130 years. The garden is 300 acres in extent. It is located in the Hambantota District of the Southern Province and was opened to the public in November 2013.

The main purposes of the gardens are to conserve dry and arid zone plants ex-situ, conduct studies on plants and promote economic development in the area.

### **Seethawaka Wet Zone Botanic Gardens**

This botanic garden is situated near Avissawella and its development was initiated in 2008. It is 105 acres in extent and was opened to the public in March, 2015 with the purposes of ex-situ conservation of wet lowland plants.

### **Suwahas Mal Sevana, Colombo**

Located in the capital city of Colombo at Narahenpita it is a key unit for department involved in marketing of floriculture products of growers organized under the “Suwahas Mal” National Floriculture Development Programme.

### **Presidential Gardens of His Excellency the President and the Hon. Prime Minister**

The Department maintains the Residential gardens of His Excellency the President in Colombo, Kandy, Nuwara-Eliya, Anuradhapura and residential gardens of Hon. Prime Minister in Colombo and Nuwara-Eliya

### **Commonwealth War Graves**

Commonwealth war cemeteries located in Kandy, Jawatte, Borella and Trincomalee for commemoration of military service members of commonwealth countries who died in the First and Second World Wars are managed by the Department.

### **Haritha Piyasa Meegallawa**

Meegallawa Haritha Piyasa is situated in the North –Western province about 60 miles away from Kurunegala and its current extent is 2.42 hectares. It is under development and will operate as a training centre to provide training for internal staff as well as for local communities on floriculture and will also operate as a plant propagation centre.

### **Ganewatta Medicinal Plant Gardens**

Medicinal Plant Gardens, Ganewatta is situated in the North Western Province in the Kurunegala District. This 21.04 hectare garden is home to a wide range of medicinal plant.

This Medicinal Plant Gardens engages in cultivation and trade of medicinal plants while conserving rare species and demonstrating systematic plantation of medicinal plants.

## 2. Achievements in year 2016

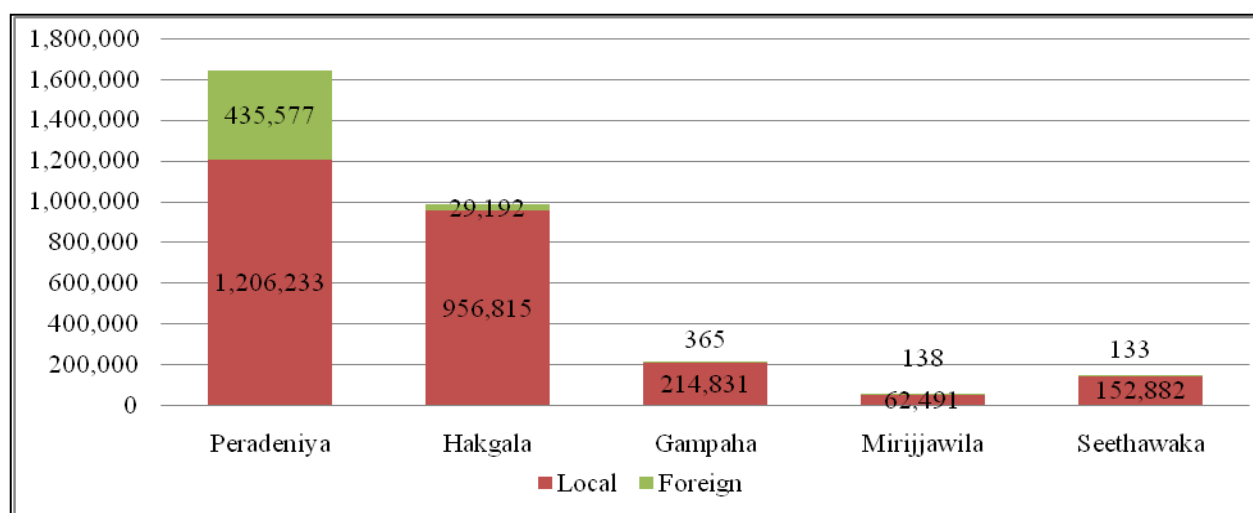
### 2.1 Visitations

All units attached to the Department of National Botanic Gardens were maintained at high standards during 2016.

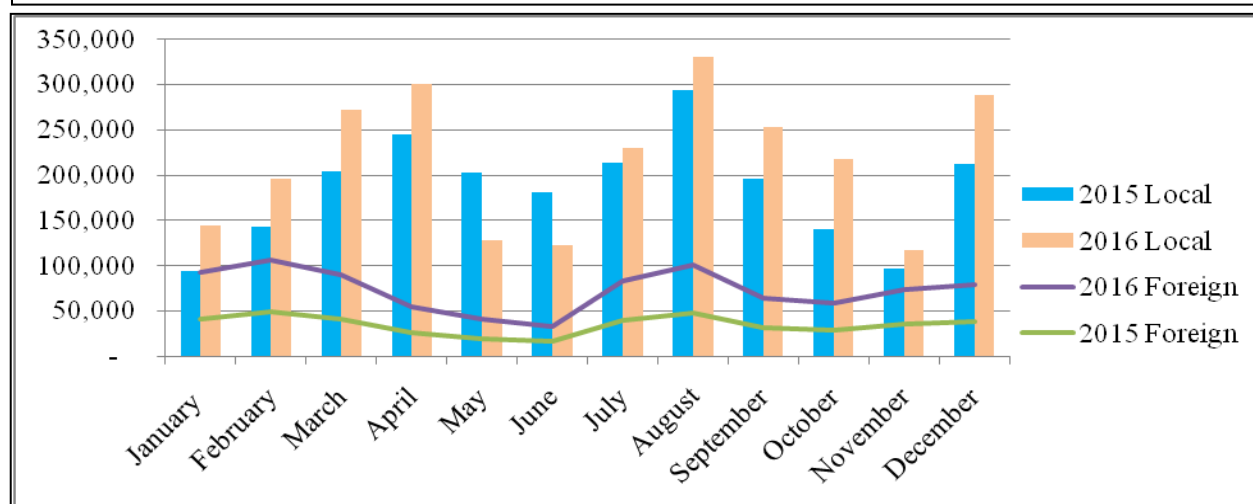
The total amount of visitors to the Botanic Gardens was 3,058,657 during this year. Among these visitors 2,593,252 were locals and 465,405 were foreigners.

The number of local visitors to the botanic gardens in 2016 showed a 17% increase and foreign visitors to the botanic gardens showed a 14% increase when compared to the last year (2015).

### 2.2. Visitor arrivals to the gardens during year 2106



**Local and Foreign visitors at Botanic Gardens**



**Comparison of visitor arrivals at Gardens in 2015 and 2016**

### 2.3. Visitations to the Botanic Gardens from 2012 to 2016

Description	Year				
	2012	2013	2014	2015	2016
Local visitors	1,931,914	1,783,069	1,893,522	2,215,702	2,593,252
Foreign visitors	259,545	293,454	345,468	407,553	465,405
Total	2,191,459	2,076,523	2,238,990	2,623,255	3,058,657

### 2.4. Visitor Information at Botanic Gardens in 2016

	Peradeniya	Hakgala	Gampaha	Mirijjawila	Seethawaka	Total
Local Adults	882,704	699,016	195,931	37,053	123,857	1,938,561
Local Children	309,049	243,508	18,013	23,280	24,337	618,187
Senior Citizens	14,480	14,291	887	2,158	4,688	36,504
Total Local Visitors	1,206,233	956,815	214,831	62,491	152,882	2,593,252
Foreign Adults	407,031	25,505	335	109	131	433,111
Foreign Children	21,091	2,206	11	10	2	23,320
Foreign Students	7,455	1,481	19	19	-	8,974
Total Foreign Visitors	435,577	29,192	365	138	133	465,405
Total Number of Visitors	1,641,810	986,007	215,196	162,629	153,015	3,058,657

### 3. Revenue

The total revenue earned from admission fees, plant sales etc., was Rs. 784.4 million (revenue earned from visitors to the gardens was Rs.709.7 Mn while plant sales and other sources yielded Rs.74. 7Mn.) Revenue of the Botanic Gardens shows a 36% increase when compared to the last year.

#### 3.1. Total Revenue from visitations to the Department from year 2012 to 2016

Description	Year				
	2012	2013	2014	2015	2016
Revenue from local visitors (Rs. Mn.)	77.6	73.0	75.9	88.5	115.4
Revenue from foreign visitors (Rs. Mn.)	279.0	314.9	369.8	435.1	594.3
Total (Rs. Mn.)	356.6	387.9	445.7	523.6	709.7

#### 3.2. Total Revenue of the Department as Units

Unit	Total Revenue (Rs.)
Royal Botanic Gardens, Peradeniya	642,796,438.28
Botanic Gardens, Hakgala	90,409,862.61
Botanic Gardens , Gampaha	23,844,169.00
Medicinal Plant Gardens, Ganewatta	1,189,193.70
Dry Zone Botanic Gardens ,Hambantota	6,677,339.10
Wet Zone Botanic Gardens , Avissawella	19,184,166.00
“Suwas Mal Sevana” Plant Nursery, Battaramulla	170,305.00
Meegalawa “Haritha Piyasa” Training Centre	115,925.00
<b>Total</b>	<b>784,387,398.69</b>

## 4. Financial Progress

Development activities were carried out as planned in all Botanic Gardens and allied units, achieving a financial progress of 99.6 % in 2016. Total revenue of the department was Rs784.4 Mn. in 2016 and total expenditure was Rs. 649.5 Mn. This shows a cash surplus (profit) of Rs. 134.9 at the department.

### 4.1 Expenditure description in 2016

Description	Total Provision (Rs. Mn.)	Total Expenditure (Rs. Mn.)	%
Capital Expenditure	302.800	300.877	99.4
Recurrent Expenditure	349.515	348.744	99.8
Total	652.315	649.621	99.6

### 4.2. Recurrent Expenditure

Object code	Object Detail	Budget Allocations 2016 (Rs.)	Net expenditure (Rs.)	Balance (Rs.)	% of total expenditure from total provisions
	<b>Personal Emoluments</b>	<b>294,060,000.00</b>	<b>293,862,206.58</b>	<b>197,793.42</b>	<b>100</b>
1001	Salaries and Wedges	132,166,000.00	131,968,945.13	197,054.87	100
1002	Over time and Holiday pay	5450,000.00	5449,323.26	676.74	100
1003	Other Allowances	15,6444,000.00	15,6443,939.19	61.81	100
	<b>Travelling Expenses</b>	<b>1,800,000.00</b>	<b>1,798,704.71</b>	<b>1295.29</b>	<b>100</b>
1101	Domestic	1,435,000.00	1,433,825.66	1174.34	100
1102	Foreign	365,000.00	364,879.05	120.95	100
	<b>Supplies</b>	<b>8,821,530.00</b>	<b>8,377,927.18</b>	<b>443602.82</b>	<b>95</b>
1201	Stationery and office requisites	700,000.00	699,515.78	484.22	100
1202	Fuel	328,0625.00	2,841,634.15	438990.85	87
1203	Diets and uniform	250,000.00	249,517.00	483.00	100

<b>Object code</b>	<b>Object Detail</b>	<b>Budget Allocations 2016 (Rs.)</b>	<b>Net expenditure (Rs.)</b>	<b>Balance (Rs.)</b>	<b>% of total expenditure from total provisions</b>
1205	Other	4590,905.00	4587,260.25	3644.75	100
	<b>Maintenance Expenditure</b>	<b>2,850.000.00</b>	<b>2,848,652.55</b>	<b>1347.45</b>	<b>100</b>
1301	Vehicles	2,000,000.00	1999432.65	567.35	100
13 02	Plant Machinery and Equipments	550000.00	549248.60	751.40	100
1303	Buildings and structures	300000.00	299971.30	28.70	100
	<b>Services</b>	<b>40531810.00</b>	<b>40424672.18</b>	<b>107137.82</b>	<b>100</b>
1401	Transport	1000000.00	896922.00	103078.00	90
1402	Postal and Communication	2354750.00	2353821.32	928.68	100
1403	Electricity and Water	6159830.00	6159828.60	1.40	100
1404	Rents and Local Taxes	150000.00	148584.00	1416.00	99
1405	Other Services	30867230.00	30865516.26	1713.74	100
	<b>Transfers</b>	<b>1452569.00</b>	<b>1431869.49</b>	<b>20699.51</b>	<b>99</b>
1506	Property loan interest	1452569.00	1431869.49	20699.51	99
<b>Total</b>		<b>349,515,909.00</b>	<b>348,744,032.69</b>	<b>771,876.31</b>	<b>100</b>

### 4.3. Capital Expenditure

<b>Sub Project</b>	<b>Object Code</b>	<b>Object Details</b>	<b>Budget Allocations (Rs.)</b>	<b>Net Expenditure (Rs.)</b>	<b>Balance Allocation (Rs.)</b>	<b>% of total expenditure from total allocations</b>
		<b>Rehabilitation of Building and structures</b>	<b>4,100,000.00</b>	<b>4,087,224.08</b>	<b>12,775.92</b>	<b>100</b>
0	2001	Building and Structures	3,000,000.00	2,997,976.71	2,023.29	100
0	2002	Plant, Machinery and Equipment	600,000.00	591,313.37	8,686.63	99
0	2003	Vehicles	500,000.00	497,934.00	2,066.00	100

Sub Project	Object Code	Object Details	Budget Allocations (Rs.)	Net Expenditure (Rs.)	Balance Allocation (Rs.)	% of total expenditure from total allocations
		<b>Acquisition of Capital Assets</b>	<b>3,500,000.00</b>	<b>3,484,924.44</b>	<b>15,075.56</b>	<b>100</b>
0	2102	Furniture and Office Equipment	500,000.00	498,555.00	1,445.00	100
0	2103	Plant, machinery and Equipment	500,000.00	487,291.24	12,708.76	97
0	2104	Buildings and structures	2,500,000.00	2,499,078.20	921.80	100
0	2201	<b>Capital Transfers</b> (Botanic Garden Trust Fund) <sup>1</sup>	140,000,000.00	139,952,313.95	47,686.05	100
0	2401	<b>Training and Capacity Building</b>	200,000.00	191,185.00	8,815.00	96
		<i>Special Projects</i>				
		<b>Ganewatta Medicinal Plant Garden and Gampaha Botanic Garden</b>	<b>26,500,000.00</b>	<b>24,917,994.91</b>	<b>1,582,005.09</b>	<b>94</b>
1	2102	Furniture and Office Equipment	500,000.00	495,330.00	4,670.00	99
1	2103	Plant, machinery and Equipment	2,000,000.00	1,980,939.51	19,060.49	99
1	2104	Buildings and structures	12,900,000.00	11,345,633.65	1,554,366.35	88
1	2105	Land and land improvements	11,100,000.00	11,096,091.75	3,908.25	100

<sup>1</sup> Rs. Mn. 125 was allocated initially for Botanical Gardens Trust Fund from General Treasury for year 2016. Since the initial amount of Rs. Mn. 125 was not adequate for development activities of Botanic Gardens, an additional Rs. Mn. 15 (From Deposit account of Trust Fund) was approved by the Trustees of Botanic Gardens Trust Fund at the meeting held on 11.05.2016. Accordingly revised total budgetary allocation for Botanic Gardens Trust Fund was Rs.Mn. 140 for year 2016.

Sub Project	Object Code	Object Details	Budget Allocations (Rs.)	Net Expenditure (Rs.)	Balance Allocation (Rs.)	% of total expenditure from total allocations
		<b>Dry Zone Botanic Gardens, Hambantota</b>	<b>98,500,000.00</b>	<b>98,365,401.78</b>	<b>134,598.22</b>	<b>100</b>
3	2102	Furniture and Office Equipment	1,000,000.00	966,423.75	33,576.25	97
3	2103	Plant, machinery and Equipment	19,000,000.00	18,966,612.61	33,387.39	100
3	2104	Buildings and structures	44,000,000.00	43,945,509.26	54,490.74	100
3	2105	Land and land improvements	34,500,000.00	34,486,856.16	13,143.84	100
		<b>Wet Zone Botanic Gardens, Avissawella</b>	<b>25,000,000.00</b>	<b>24,881,144.52</b>	<b>118,855.48</b>	<b>100</b>
4	2102	Furniture and Office Equipment	300,000.00	299,970.00	30.00	100
4	2103	Plant, machinery and Equipment	1,000,000.00	997,319.35	2,680.65	100
4	2104	Buildings and structures	8,550,000.00	8,434,452.66	115,547.34	99
4	2105	Land and land improvements	15,150,000.00	15,149,402.51	597.49	100
7	2105	<b>Haritha Piyasa Training Centre, Meegallewa</b>	<b>5,000,000.00</b>	<b>4,996,364.70</b>	<b>3,635.30</b>	<b>99</b>
<b>Total</b>			<b>302,800,000.00</b>	<b>300,876,553.38</b>	<b>1,923,446.62</b>	<b>99</b>



#### 4.4. Budgetary allocations and Expenditure at Gardens/Units at the Department -2016

Programme	Capital Allocations (Rs.Mn.)	2016 Expenditure under capital allocation (Rs.Mn.)	Allocations under Botanic Gardens Trust fund (Rs.Mn.)	Expenditure under Trust Fund (Rs.Mn.)	Total Expenditure (Rs. Mn.)
Development of Royal Botanic Gardens, Peradeniya	7.175	7.141	46	45.875	53.016
Development of Gampaha Botanic Gardens	15.550	14.170	3	3.161	17.331
Development of Hakgala Botanic Garden	0.425	0.426	32	32.348	32.774
Development of Medicinal Plant Garden, Ganewatta	10.950	10.748	3	3.011	13.759
Development of Haritha Piysa Training Centre, Meegallewa	5.0	4.996	0.0	0.0	4.996
Education and Training	0.2	0.191	1.0	0.914	1.105
Herbarium and Plant Taxonomic Research	0.0	0.0	5	4.714	4.714
National floriculture Development, Promotion and exhibition Programme	0.0	0.0	23	23.336	23.336
Seethawaka Wet Zone Botanic Gardens, Avissawella	25.0	24.881	5	4.799	29.680
Mirijjawila Dry Zone Botanic Gardens, Hambantota	98.50	98.365	2	1.892	100.257
Activities at the Head office	0.0	0.0	20	19.904	19.904
<b>Total</b>	<b>162.8</b>	<b>160.918</b>	<b>140</b>	<b>139.954</b>	<b>300.872</b>

## 5. Progress of the Development and other activities at Botanic Gardens in 2016

### 5.1 Royal Botanic Gardens, Peradeniya

**Approved Budget** : Rs. 7.175 Mn. from capital allocations and Rs. 46 Mn. from Trust Fund

**Expenditure** : Rs. 53.016 Mn.

- A plant conservatory was established including shade loving plants and rare plants as a display house with the aim of awareness creation on plants among the public. Establishing plants and interior designing are being carried out and will be opened to the public in 2017.



**Newly built plant conservatory at RBG**

- Internal road network and drainage systems were upgraded and renovation of buildings were also carried out to enhance the appearance of the gardens. Quarters of officers were also renovated to improve quality.
- Main roads of the gardens were also improved by carpeting in order to upgrade standards of the garden.
- The circuit bungalow of the garden was upgraded and renovated by fixing new equipment.



**Newly opened ticket counter at Gannoruwa area**

- The cafeteria of the garden was renovated by repairing the roof for upgrading its standards.
- The ticket counter at the Gannoruwa side of the garden was opened to public as an alternative ticket counter considering congestions at the main entrance.
- Three summer houses were established to provide eating and resting areas for the general public.
- A new officer quarters is being constructed while the 1<sup>st</sup> phase was completed during 2016 the 2<sup>nd</sup> phase will be completed in 2017.
- Plant conservation activities were also carried out to enhance the living collection, new plant species were added and 125, 803 plants were produced.
- Plant labeling was carried out to improve the living collection of the gardens and disseminate information on scientific and other related data about plants for visitors. 100 descriptive boards were established on special plants. Sign boards were also established including three boards on birds and other animals in the gardens.



**Newly built summer house at southern garden**



**Upgraded main roads by carpeting**



**Information board on Birds seen in the garden**



- Two sections of the garden were revised and plants in these sections were listed. Establishing plant collections which attract more birds and butterflies are being planned.
- Information materials such as brochures, flyers and posters were prepared for establishing an Information Centre to disseminate required information among visitors. Guided tours programme to provide information about the garden and its collections were implemented for visitors at the gardens and 79 tours were conducted for 2,940 visitors.
- A CCTV camera system was established to protect plants and enhance efficiency and effectiveness of administration activities at the garden.
- Twenty four foreign dignitaries visited the garden among them heads of states with special mention were Prime Ministers of Pakistan and New Zealand Hon. Muhammad Navas Shareif and Hon. Jhon Kee respectively and President of Tajikistan H.E. Imomali Rahaman.



**President of Tajikistan H. E. Imomali  
Rahaman visiting the gardens**

## 5.2 Henerathgoda Botanic Gardens, Gampaha

<b>Approved Budget</b>	<b>: Rs.15.55 Mn. from capital allocations and Rs. 3 Mn. from Trust Fund</b>
<b>Expenditure</b>	<b>: Rs. 17.331 Mn.</b>

- Renovation activities of buildings, quarters, plant house, wall around the garden, summer houses, shade houses and boat yard was carried out to enhance the outlook of the garden. Land improvement, other maintenance activities were also carried out to enhance quality and standards of the garden.



**Newly built officer quarters**

- Three new paddling boats were added to the lake in the gardens to enhance visitor experiences
- Interlock stones were laid in the car park to improve the parking area.
- Ticket counter and security huts were renovated to improve its appearance.
- A Toilet was constructed for use of visitors.



**Construction activities of the Orchid house**

- A new officer quarters was established for improving staff facilities.
- Plant conservation activities were carried out while adding new plant species to the living collection to enhance the collection. Plant production activities were carried out and 55,663 plants were produced. Plant labels were also fixed on trees to provide information on plants to visitors.

- Informational materials such as leaflets and display boards were prepared to provide information on plants to visitors.
- Twenty five benches were established in the garden for improving public facilities.
- Construction of the Orchid House commenced to attract more visitors to the garden by diversifying their experience . 20% of activities were completed during 2016. Consultancy services are provided by the Sri Lanka Engineering Corporation.
- In addition a Bonsai collection was established and will be opened to the public in 2017.



**Newly established toilets**



**Bonsai house constructed**



### 5.3 Hakgala Botanic Gardens

<b>Approved Budget</b>	<b>: Rs.0.425 Mn. from capital allocations and Rs. 32 Mn. from Trust Fund</b>
<b>Expenditure</b>	<b>: Rs. 32.774 Mn.</b>

- Renovation activities of buildings, quarters, plant houses, summer houses and circuit bungalow were carried out to enhance the outlook and maintain quality of the garden.
- Space of the office premises was expanded since existing spaces for officers and other activities at the main office was inadequate.
- Since the existing entrance gate was very old and did not have enough room for visitors who come to purchase tickets, a new entrance complex was established and will be opened to the public in 2017.
- A new officer quarters was constructed to enhancing staff facilities.
- Construction of a new toilet complex was initiated and construction activities were discontinued due to a lapse in the contractor's work. 25% of activities were completed during 2016 and remaining activities will be re initiated and completed in 2017 after re-tendering the particular activity.



**Expanded office space**



**New entrance complex**

- A new canteen was established for use of visitors' to enhance public facilities at the Botanic Gardens.



**ew visitors' canteen**

- Plant conservation activities were carried out to enhance the living collection and its quality. New varieties were added to the collection as well. Plant production activities were also carried out and 139,600 plants were produced.

- Informative materials and boards were prepared for establishing an Information Centre.

- Maintenance and land improvement activities were carried out to upgrade the standards of gardens.



**Newly built quarters**

- Stone laying in foot paths were carried out in the upper area of the gardens to improve the internal road network.



## 5.4. Development of Ganewatta Medicinal Plant Gardens

<b>Approved Budget</b>	<b>: Rs.10.95 Mn. from capital allocations and Rs. 3 Mn. from Trust Fund</b>
<b>Expenditure</b>	<b>: Rs. 13.759 Mn.</b>

Building and other structures were maintained well while improving outlook of the gardens to upgrade its standards.



**Newly established summer house**

- Floriculture extension activities were initiated to promote floriculture in the area subsequent to establishing the anthurium and Orchid nurseries in the gardens.
- Plant production programme yielded more than 48,000 plants. Plant collections of Eriweriya (ඉරිවේරිය), Daththa (දත්ත) were established to improve the living collection of the gardens. In addition a mother plant collection is also being established during this year.
- An Information Centre was established for providing information to visitors at the gardens and information materials were also prepared.
- A summer house was established to improve public facilities at the gardens.
- Car park was renovated and herbarium section was modified.



**Established Anthurium and Orchid nurseries for promoting floriculture in the area**

- A canteen was established to carry out sales activities of food and beverages with ayurvedic medicinal value to promote healthy local food among visitors and establishment of 02 toilets were also planned close to the canteen.
- A drinking water supply system was initiated and a well was established as the 1<sup>st</sup> phase.
- Awareness programmes on medicinal plant were conducted and 2,273 individuals obtained knowledge on use of medicinal plants and its values as well as conservation of medicinal plants.



**Enhancing plant collection activities at the gardens**



**Newly established canteen to sell local food with ayurvedic medicinal value**

## 5.5 Herbarium and Plant Taxonomic and Identification Research

**Approved Budget : Rs. 5 Mn. from Botanical Gardens Trust Fund**

**Expenditure : Rs. 4.714 Mn.**

- 34 workshops were conducted for 316 school children, 589 university students and 199 officers in the state and private sector on Bio diversity conservation, herbarium techniques and management. At these



**A workshop on herbarium techniques and management**

workshops participants were made aware of herbarium techniques and management, plant taxonomy and identification, biodiversity and its conservation as well as contribution of the National Herbarium for preparation of national red list.

- 06 one day workshops were conducted for 291 school children in Advance Level classes in Kandy, Kegalle and Matale district on biodiversity and biodiversity conservation techniques with practical sessions.



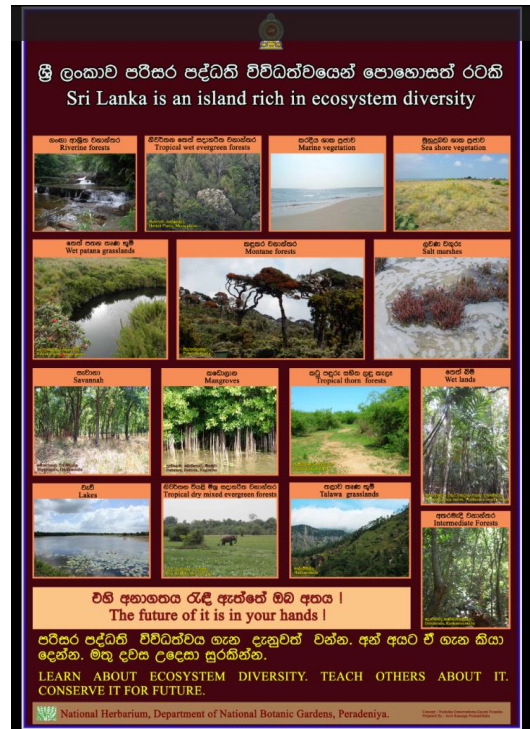
***Rinorea decora* plant which was recorded from Meemure area as extinct plant in Red data list and was collected in 2012 after 128 years**

- Plant exploration activities mainly aiming at endangered plant species in dry and wet zone areas of the country were conducted during this year under the botanical survey. In addition hilltop flora explorations were conducted in the area associated to the Adam's peak mountain range.



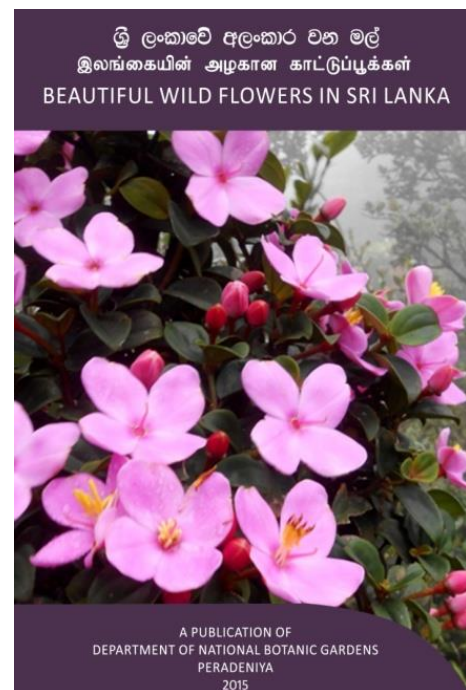
- 21 field explorations were carried out under the Botanical survey programme and 810 flowering plant specimens, 54 ferns specimens and 195 Mosses were collected.

- Among the collected specimens 01 extinct plant, 06 critically endangered, 53 endangered plants, 78 vulnerable plants, 53 near threatened plants, 208 not threatened plants and 02 data deficiency category plants were identified. Plant conservation activities were also carried out with relevant *ex-situ* conservation techniques. 1188 flowering plants specimens, 212 fern specimens and 175 mosses specimens were kept at the National Herbarium for future reference.



Published poster on biodiversity

- During the field explorations under the botanical survey, *Rinorea decora* was recorded from Meemure area, it has been found after 128 years and had been recorded as an extinct plant species in the National Red Data Book -2012. Plant parts were taken to the Royal Botanic Gardens, Peradeniya for *ex-situ* conservation of this plant species.
- 1812 flowering plant, 218 ferns and 130 mosses specimens were identified for university researches, ayurvedic researches and other commercial industries, state and private organizations and also for deposit at the National Herbarium for reference.



Book of "Wild Flowers of Sri Lanka"

- 249 plant samples relevant to 33 court cases which were referred by the Supreme Court, Police and Dept. of Custom were identified for relevant legal activities.

- About 15 moss plant species which were collected from the central mountains were planted at the Royal Botanic Gardens, Peradeniya as an *ex-situ* conservation measure. They were germinated under laboratory conditions and are being maintained at the laboratory.
- The Book “Wild Flowers of Sri Lanka” was published. Illustrations / common names, conservation status and habitats of 250 specimens are included in this book on wild flowers and information in the book is available in Sinhala, Tamil and English languages.
- The Book “Common Wayside Trees of Sri Lanka” is being edited and will be published in 2017. Illustrations / common names, conservation status and habitats of 100 specimens are included in this book and information in the book will be available in Sinhala, Tamil and English languages.
- Leaflets and posters on Sri Lankan threatened plants, Invasive plants, bio diversity, Sri Lankan wild flowers and Sri Lankan ornamental Orchids were Printed and published
- Activities are being carried out to add accession numbers to illustrations and specimens and preparing a database of specimens kept in the National Herbarium to facilitate verifying of specimens and conduct further studies.
- Modification of laboratories, renovating water drainage pipes and fixing Air Condition machines at the building containing Herbarium Specimens for safeguarding existing specimens without further deterioration were carried out to upgrade facilities of the National Herbarium.

## 5.6. National Floriculture Development Programme

**Approved Budget : Rs. 23 Mn. from Botanic  
Gardens Trust Fund**

**Expenditure : Rs. 23.336 Mn.**

The Floriculture Development Programme was also implemented during this year to empower lower and middle level nurserymen (growers) in the floriculture sector and to uplift their economic standards.



**Conducting Workshop for growers**

- Many activities were carried out to increase farmer organizations up to 173 island wide and 11 new farmers organizations were established during this year. 24,972 individuals were trained (one day training) on cultivation of Anthuriums, Orchids, Roses, Gerbera, Cut greens and Tissue Culture. In addition 67 school projects on floriculture were facilitated and assisted.
- 19 workshops were conducted to enhance technical skills of growers and 966 growers attended these training programmes.
- 387 small scale exhibitions and 03 district level large exhibitions were conducted to enhance the marketing capabilities of growers in the floriculture industry. 1,471 nurseries were visited and 538 meetings of growers organizations were attended to provide on- site advices and address their nursery related problems.



**Providing on site advices to growers**



- New hybrids of Anthurium and Orchids were processed at the nurseries and laboratories.
- Growing areas and plant nurseries in the floriculture section were upgraded and materials were purchased for development of floriculture sections at all the Botanic Gardens. Plant houses at the Royal Botanic Gardens, Peradeniya were renovated to enhance the quality of plants produced.



**Conducting a small scale exhibition**

- An Auditorium was established at the Narahenpita Assistant Director's office to provide floriculture related information and plant related information to the general public in Colombo and its environs. Floriculture and other plant related consultancies and trainings are provided to interested groups on floricultural at this centre to promote and develop floriculture.



**An auditorium established at Narahenpita Assistant Director's office**

- Several Research programmes were carried out in the fields of micro-propagation, agronomy, post harvesting techniques and plant physiology to address current issues in the floriculture for development of the sector.

### 5.6.1. Research programmes carried out in 2016

#### 5.6.1.1. Agronomy

- A research to study effects of fertilizer ratios and hormones of vegetative growth of 04 - 08 months old medium size *Dendrobium* orchids was commenced
- Study on the effect of auxins, in combination with gibberellic acid and light on production of spiral *Dracaena sanderiana* canes for value added products was conducted and completed.



Providing onsite advices at a grower's nursery

- Evaluation of silicon on flower quality of Gerbera was continued.
- A study was initiated on developing biofilm- biofertilizer for the floriculture crops.
- Enhancement of decomposing rate of elephants dung and leaf litter using Biofilm- Biofertilizer was examined.
- Preliminary investigations were carried out on suitability of elephants dung as a fertilizer for growth of Anthurium and ornamental plants.

#### 5.6.1.2. Physiology

- Research study was completed on effect of hormone on shoot induction on de-topped *Philodendron*.
- Research was completed on the effect of hormones on shoot multiplication and elongation of de-topped *Cordyline* terminals through axillary bud induction.

#### 5.6.1.3. Tissue culture

- Research was carried out for evaluation of anti-microbial activity of *Valeriana mooni* and its micro-propagation.



- Research was carried out for perfecting the micro-propagation protocol for new anthurium hybrids developed by the Dept. of National Botanic Gardens.
- Effect of gelling agents on Dendrobium and Vanda orchids was studied.
- Studies on effect of gelling agents and media additives on 02 gerbera varieties were carried out.
- Effect of tissue culture media alternative compounds for cost effectiveness of micro-propagation of Dendrobium orchids and 02 gerbera varieties was investigated.
- Development of protocol for micropropagation of selected plants i.e. *Chirita sp*, *Hopea modesta*, *Tabebuia serratifolia* with ornamental and conservation value was carried out.

#### **5.6.1.4. Post Harvesting Techniques**

- Studies on perfecting packaging methods of Jasmine buds for long distance transport were completed.
- Development of perfecting protocols for drying aromatic flowers i.e. Jasmine for pot puree was initiated.
- Perfecting procedures for flower preservation without colour change for production of value added products was initiated and completed.

## 5.7. Education and Training

**Approved Budget** : Rs.0.2 Mn. from capital allocations and Rs. 1 Mn. from Trust Fund

**Expenditure** : Rs. 1.105 Mn

Education and training facilities were upgraded at the Education and Training Centre at the Royal Botanic Gardens, Peradeniya.

- 52 youths were trained under the three months certificate programme on modern floriculture methodology and garden Landscaping.
- Recruitment for Landscape Assistant certificate course which has National Vocational Qualified certification (NVQ-level 3, 4) was carried out and 19 candidates were registered.
- In addition, one day training programmes on rose cultivation, nursery management, plant identification, plant surgeries and treatments, floral arrangements, post-harvest technology, garden landscaping and related subjects were conducted and 13,394 individuals were trained. Awareness programmes were conducted for 1,292 persons including school children as well.



**Students participating in practical session under the NVQ- level 4 course for Landscape Assistant**

## 5.8. Meegalawa “Haritha Piyasa” Training Centre

<b>Approved Budget</b>	<b>: Rs.5 Mn. from capital allocations</b>
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<b>Expenditure</b>	<b>: Rs. 4.996 Mn</b>
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- Renovation of field office building no. 04 was carried out, while renovation activities were undertaken by the North Western Provincial Engineering Office. The 1<sup>st</sup> phase was completed and 2<sup>nd</sup> phase is being carried out during this year.
- 38,316 plants were produced under the plant production programme.
- Machineries and equipment for garden activities as well as furniture and other office equipment for office use were also purchased.

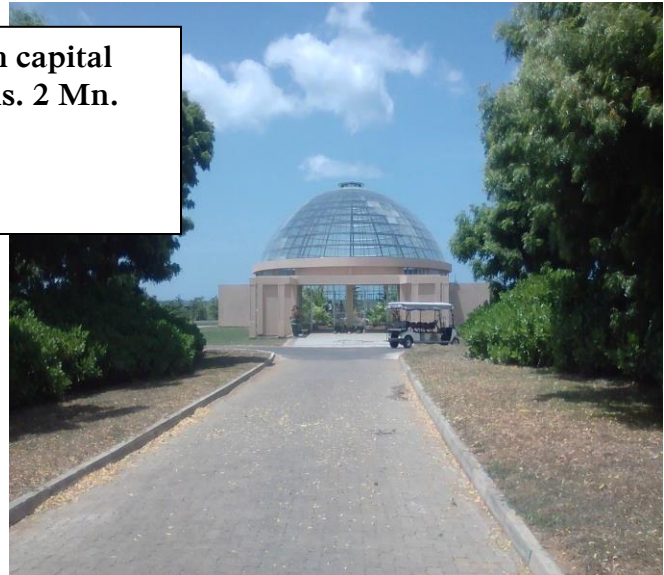
## 5.9. Mirijjawila Dry Zone Botanic Gardens, Hambantota

<b>Approved Budget</b>	<b>: Rs.98.5 Mn. from capital allocations and Rs. 2 Mn. from Trust Fund</b>
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<b>Expenditure</b>	<b>: Rs. 100.257 Mn</b>
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Many development programmes were carried out for upgrading public facilities and infrastructure of the garden.

- Construction of a plant conservatory was completed as a display house to exhibit shade loving and rare plants aiming to enhance knowledge of the public especially on Dry Zone plants, familiarize these plants among the public and for their conservation.



**Newly established plant conservatory**

- Outdoor Cactus House was established to exhibit diversity of Cactus plants and enhance knowledge of the public on Cactus.



**Newly established cafeteria**

- Construction of staff utility building with all facilities to accommodate workers and technical officers in one premises has been completed and consultancy services for construction activities were supplied by the Central Engineering Consultancy Bureau (CECB).



**Open cactus house**

- Construction activities of two new quarters in addition to two existing quarters were completed.
- Construction of a floriculture laboratory was completed to enhance the floriculture development activities of the garden. Necessary laboratory equipment, and tools were purchased for the laboratory for carrying out research studies as well as plant production activities.



**Newly established Utility Building**

- A new cafeteria was established for public use.

- Upgrading roads by carpeting and interlocking were carried out in some sections to improve the internal road network and the outlook of the gardens.
- Another ticket counter was established and opened facing Tissa – Katharagama road to attract more visitors to the gardens.
- Establishment of a protective fence was completed to control illegal entrance to the garden.
- Field development activities have been carried out to enhance the landscape features of the garden and foot paths, avenues, shrub gardens and flower beds were developed and maintained to enhance garden features.
- Technical knowledge was also provided to floriculture growers in the area through various workshops and training sessions to develop Floriculture in the area and facilities at the floriculture extension office were also upgraded.



**New ticket counter established facing Tissa  
– Katharagama Road**

- Plant conservation activities were carried out and new plant species were added to the collection to enhance living collection of the gardens. 30,850 plants were also produced for garden use and sales purposes.
- A battery operated car was purchased in addition to the 04 cars available at the gardens to enhance public facilities at the gardens.



## 5.10. Seethawaka Wet Zone Botanic Gardens, Avissawella

Approved Budget	: Rs.25 Mn. from capital allocations and Rs. 5 Mn. from Trust Fund
Expenditure	: Rs. 29.68 Mn

Various development activities were carried out for establishing public facilities and maintaining the gardens at high standards.

- Construction of the view point which is situated in the middle of the route to the arboretum was completed. It facilitates visitors to view the spectacular vistas of the garden from a higher elevation in the modern deck area which provides visitors a new experience at a botanic garden in Sri Lanka.
- Development of two existing old buildings as official quarters in the newly acquired area was completed.
- Internal roads were upgraded and developed by paving with interlocks.
- A Japanese Garden is being established to enhance the landscape features of the garden and two summer houses are being established. 97 % of activities of summer houses were completed during this year and remaining activities will be completed in 2017.



**Japanese garden**



**View point area at the gardens**

- A new canteen was established for public use at the garden.
- A drinking water supply system was initiated and a well was established as the 1<sup>st</sup> phase.
- Materials were purchased for establishing a protective fence around the gardens and work is presently in progress.



**Summer house being established**

- Garden development activities were carried out with improvement of flower gardens, foot paths and other sections of the gardens for enhancing garden landscaping features and its beauty.
- Plant conservation activities were carried out by adding more species to the living collection.. Plant production activities were carried out and 71,085 plants were produced.
- Informative materials were prepared and kept for public use at the Information Centre established at the garden Visitor Centre.



**Canteen established**



**Information Centre established at the gardens**



During this year new machineries, equipment and gardens tools were also purchased and existing machineries were upgraded for efficient management of all the gardens and maintain all the gardens up to the standards.

## **6. Management of the other units under the Department**

### **6.1. Residential Gardens of H.E. the President and the Honorable Prime Minister**

Residential Gardens of H.E. the President in Temple Trees, Colombo-01, Kandy, Nuwara-Eliya , Anurathapura and residential gardens of the Honorable Prime Minister in Colombo and Nuwara-Eliya were maintained at high standards.

Development activities were carried out at both residential gardens of H. E. the President and the Hon. Prime Minister to beautify the gardens and enhance standards of the gardens as planned.

### **6.2 Sri Maha Bodiya in Anuradhapura**

Maintaining the health of the sacred Sri Maha Bo-Tree in Anuradhapura and relevant conservation activities were carried out whenever necessary during this year as well.

### **6.3. Common wealth War Cemeteries**

The commonwealth war cemeteries at Kandy, Jawatta, Borella, and Trincomalee were maintained and managed by the department at high standards.



**War cemetery at Jawatta**



## 6.4. Botanic Gardens Trust fund

Botanic Garden Trust Fund was set up by Cabinet approval given on 7<sup>th</sup> of February, 1996 for developing Botanical Gardens and its welfare considering a cabinet memorandum submitted by the Minister of Agriculture, Land and Forest Resources on 15<sup>th</sup> of December 1995.

25% of the annual income from ticket income of visitor arrivals at Botanic Gardens is allocated to the Trust Fund to improve Botanical Gardens and its welfare. Ticket income of visitor arrivals is the main income source of this Fund.

Main objective of the Fund is to provide financial assistance for development activities at Botanical Gardens and extend financial assistance for recurrent activities when necessary, thus objectives of the Trust Fund are,

- Promoting Botanical Gardens in Sri Lanka and internationally.
- Implementing significant programmes on education and plant conservation.
- Improving facilities and activities leading to broad base scientific know-how of scientists attached to the Botanical Gardens as well as extending financial assistance to purchase equipment needed.
- Formulating an extensive programme on plant collection.
- Providing financial assistance for improving technical, education and training activities.
- Undertaking any urgent constructions to facilitate scientists and special delegates visiting the Botanical Gardens.
- Covering recurrent expenditure for any given specialized programme when necessary.

Major development activities of all the gardens were carried out with the financial assistance of the Botanic Garden Trust Fund and it contributed to keep the Gardens at high standards during the year 2016.

Annual capital allocation for the Garden Trust Fund was RS. 140 Mn. for the year 2016 and Rs. 139.9 (i.e. 100%) was expended for the development of the Botanical Gardens

## 7. Internal transfers, retirements and other administration activities during the year 2016

### 7.1 Recruitment by Gazette Notifications

Designation	Vacancies	Recruitments
Internal Auditor	1	1
Information and communication Assistant	2	1
Garden foreman	2	1
Circuit bungalow assistant keeper	4	4
Assistant charge collector	18	18
Research sub-assistant	2	1
Garden supervisor	14	9
Lorry cleaner	2	2
Labeler	1	1
<b>Total</b>	<b>46</b>	<b>38</b>

### 7.2. Retirements and deaths during the year 2016

Designation	Amount
Director General	01
Garden Development Assistant	01
Management Assistant	03
Labour	10
Security Guard	02
Store man	01
Office assistant	01
Driver	01
<b>Total</b>	<b>20</b>

### 7.3. Transfers during the year -2016

Designation	Transfer from the Department	Transfer to the Department
Management Assistant	03	07
Development Officer	-	05
Assistant charge collector *	03	-
Office assistant	03	01
Driver	-	03
Garden Foreman *	01	-
Security Guard*	02	-
Labour*	01	-
<b>Total</b>	<b>13</b>	<b>16</b>

\* Transfer through promotions

### 7.4. Secession from designation due to promotion

Designation before Secession	Designation after Secession	Amount
Deputy Director (Finance)	Chief Internal Auditor	1
Tree maintainer	Garden supervisor	2
Nurseryman	Garden supervisor	1
Research sub–assistant	Garden supervisor	1
Labour	Garden supervisor	5
Labour	Research sub–assistant	1
Labour	Assistant charge collector	2
Security Guard	Assistant charge collector	1
Labeler	Assistant charge collector	1

## 8. Capacity building of staff and trainings

### 8.1. Foreign training programmes

#	Programme	Country	Time period	Staff trained
1.	Applied Plant Taxonomy Identification and Field Survey Skills Course	United Kingdom	12 <sup>th</sup> to 23 <sup>rd</sup> September	Ms. Nadeeka Gunawardena, Officer In Charge, National Herbarium
2.	Botanic Garden Development and Management	China	8 <sup>th</sup> September to 7 <sup>th</sup> October	Dr. (Ms.) Ahala Attanayake, Deputy Director, Royal Botanic Gardens, Peradeniya and M.M. D.J. Senarathna, Assistant Director, Gampaha Botanic Gardens
3.	Training Programme in Global Geo park Management	Malaysia	16 <sup>th</sup> to 21 <sup>st</sup> May	Ms. M.C. Wickramasinghe Assistant Director, Gampaha Botanic Gardens

### 8.2 Local training programmes organized by the Dept.

#	Programme	Date	Group trained
1.	Attitude development	25 <sup>th</sup> Jan.	Primary grade workers
2.	Office Management	24 <sup>th</sup> – 25 <sup>th</sup> Nov.	Units heads and Management Assistants
3.	Development of Management Skills	26 <sup>th</sup> Sep.	Units heads and Management Assistants
4.	Training programme for Garden supervisors	11 <sup>th</sup> Oct.	Garden supervisors
5.	Music for relief stress	25 <sup>th</sup> Nov.	All the staff
6.	Training programme for Drivers	09 <sup>th</sup> Dec.	Drivers

### 8.3. Local training obtained from outside institutions

#	Programme	Date	Number of staff	Service
1.	Training programme on Attitudes and capacity building	03 <sup>rd</sup> Feb.	01	Sri Lanka Admin. Service
2.	Workshop on State document management and conservation	17 <sup>th</sup> March	01	Development Officer
3.	Training on Duties of leave officers	2016.05.16	01	Management Assistant
4.	Project compilation and planning	16 <sup>th</sup> to 17 <sup>th</sup> June and 20 <sup>th</sup> June	02	Sri Lanka Technical Service
5.	State procurement procedures	04 <sup>th</sup> July	02	Management Assistant

## 9. Action Plan for 2017

Project Name	Allocation (Rs.mn)	Source of fund
<b>Mirijjawila Dry Zone Botanic Gardens</b>		
Purchasing and repairing furniture and office equipment	1.3	Capital Fund
Establishment of seed room for plant propagation activities	2	Capital Fund
Establishment of Visitor Centre with new office, mini herbarium, discussion room, library at south gate	14	Capital Fund
Establishment of 02 summer houses near southern gate	5	Capital Fund
Establish a floriculture exhibition centre	5	Capital Fund
Establishment of male and female bachelor quarters complex	9	Capital Fund
Upgrading internal roads & foot paths	10	Capital Fund
Upgrade living collections and carry out ex-situ conservation activities	4	Capital Fund
Preparing and fixing plant labels, display boards, descriptive boards	1	Capital Fund
Land improvements and other maintenance	7	Capital Fund

<b>Project Name</b>	<b>Allocation (Rs.mn)</b>	<b>Source of fund</b>
Development of the formal garden	6	Capital Fund
Establishment of car park at southern gate	5	Capital Fund
Completion of staff quarters, utility building	3	Capital Fund
Construction of shade houses for mother plant collection	3	Capital Fund
<b>Total</b>	<b>75.3</b>	
<b>Seethawaka Wet Zone Botanic Gardens</b>		
Purchasing and repairing of furniture and office equipment	1.7	Capital Fund
Construction of an office building - stage 1	5	Capital Fund
Construction of a toilet	2	Capital Fund
Construction of a boat yard	2	Botanic Gardens Trust Fund
Construction of 02 summer huts	2	Capital Fund
Upgrade living collections and ex-situ conservation activities	0.5	Capital Fund
Preparing and fixing plant labels, display boards, descriptive boards	0.1	Capital Fund
Establishment of drinking water supply system	0.4	Capital Fund
Land improvements and other maintenance	7.85	Capital Fund
Establishment of chain link /protective fence	4.5	Capital Fund
Reestablishment of shade houses	1.5	Capital Fund
<b>Total</b>	<b>27.55</b>	
<b>Henarathgoda Botanic Gardens, Gampaha</b>		
Acquisition and repairing of furniture and office equipment, machinery and other equipment	1.9	Capital Fund
Establishment of workstation for field workers	4	Capital Fund
Establishment of new garage	2	Capital Fund
Establishment solar power units	1.5	Capital Fund
Upgrade living collections and ex-situ conservation activities	1	Capital Fund
Labeling plants, display boards, descriptive boards	0.25	Capital Fund
Development of internal roads/footpaths	1	Capital Fund
Land improvements and other overheads	2.5	Capital Fund
Upgrade water supply system	0.5	Capital Fund
Completion of construction of Orchid house	5	Botanic Gardens Trust Fund
Renovation of wall around the gardens	3	Botanic Gardens Trust Fund
Development of bank of the Attanagaluoya	7	Botanic Gardens Trust Fund

Project Name	Allocation (Rs.mn)	Source of fund
Renovation of shade houses, plant sales centre	3	Botanic Gardens Trust Fund
Establishment of flower structures	2	Botanic Gardens Trust Fund
Dissemination of information	0.5	Botanic Gardens Trust Fund
<b>Total</b>	<b>35.15</b>	
<b>Ganewattha Medicinal Plant Gardens</b>		
Acquisition of furniture and office equipment machinery and other equipment	0.6	Capital Fund
Development of potting shed for plant production	0.7	Capital Fund
Establishment of benches and water supply system in arboretum	0.5	Capital Fund
Establish rain water harvesting system	0.4	Capital Fund
Establish solar power units	1.5	Capital Fund
Establishment of plant house	2.3	Capital Fund
Establishment of changing room for workers	1.5	Capital Fund
Dissemination of information	0.3	Botanic Gardens Trust Fund
Upgrading the herbarium section	0.8	Botanic Gardens Trust Fund
Upgrade living collections and carry out ex-situ conservation activities	1	Capital Fund
Labeling plants, display boards, descriptive boards	0.25	Capital Fund
Land improvements , expand medicinal plant cultivation and other maintenance	1.75	Capital Fund
Establishment of 02 ponds for aquatic plant collections	0.75	Capital Fund
<b>Total</b>	<b>12.35</b>	
<b>Hakgala Botanic Garden</b>		
Painting and other minor renovations of buildings and structures	0.6	Capital Fund
Repairing and purchasing of machineries and garden equipment	0.4	Capital Fund
Establishment of filter system for toilets	1	Capital Fund
Completion of the toilet	2	Capital Fund
Expansion for protective fence	3	Botanic Gardens Trust Fund
Construction of officer quarters (4 in one complex)	9	Botanic Gardens Trust Fund
Upgrading internal roads	5	Botanic Gardens Trust Fund
Establishment of waste mgt. system	2	Botanic Gardens Trust Fund
Upgrade living collections and ex-situ	1	Botanic Gardens Trust Fund

Project Name	Allocation (Rs.mn)	Source of fund
conservation activities		
Preparing and fixing plant labels, display boards, descriptive boards	0.5	Botanic Gardens Trust Fund
Dissemination of information	1	Botanic Gardens Trust Fund
Land improvements and other overheads (toilets, office building, quarters)	12.5	Botanic Gardens Trust Fund
Development of a car park	7	Botanic Gardens Trust Fund
Establishment of an entrance gate for new entrance complex	3	Botanic Gardens Trust Fund
<b>Total</b>	<b>48</b>	
<b>Royal Botanic Gardens, Peradeniya</b>		
Renovation of buildings, machineries, vehicles	6.8	Capital Fund
Purchasing new gardens equipment, machineries and office equipment	1.5	Capital Fund/ Botanic Gardens Trust Fund
Set up plant conservatory for display	1.5	Botanic Gardens Trust Fund
Renovation of water supply system at Ma oya	2	Botanic Gardens Trust Fund
Upgrading internal road system	4	Botanic Gardens Trust Fund
Establishment of waste management system	2.5	Botanic Gardens Trust Fund
Establishing water drainage system at Cafeteria	3	Botanic Gardens Trust Fund
Land improvements and other overheads (Toilet pit, toilets and retaining wall)	5	Botanic Gardens Trust Fund
Upgrade living collections and ex-situ conservation activities	1.175	Botanic Gardens Trust Fund
Preparing and fixing plant labels, display boards, descriptive boards	1	Botanic Gardens Trust Fund
Dissemination of information	1	Botanic Gardens Trust Fund
Completion of quarters	6	Botanic Gardens Trust Fund
Establishment of Car park	1	Botanic Gardens Trust Fund
<b>Total</b>	<b>36.475</b>	
<b>Education and Training Centre</b>		
Conducting 3 - month Landscape gardening and floriculture training (purchasing stationery, equipment and service machineries)	0.25	Botanic Gardens Trust Fund
Conducting NVQ level 4 programme (advertisements, purchasing stationery, equipment and service machineries)	0.25	Botanic Gardens Trust Fund
Improving drainage system	2.5	Botanic Gardens Trust Fund



<b>Project Name</b>	<b>Allocation (Rs.mn)</b>	<b>Source of fund</b>
<b>Total</b>	<b>3</b>	
<b>Development of Floriculture</b>		
Carry out research activities and other maintenance of the labs	8	Capital Fund
Participating in meetings and on-site advices	2	Capital Fund
Publications	1	Botanic Gardens Trust Fund
Training Programs and Workshops, seminars, symposiums	2	
Value addition and plant propagation for consumer retail	3	Botanic Gardens Trust Fund
Facilitate organizing exhibitions	1	Botanic Gardens Trust Fund
Purchase and Distribution of material to flowers growers of “Suwasas Mal” organizations	10	Botanic Gardens Trust Fund
Constructions/ Renovations	5.5	Botanic Gardens Trust Fund
<b>Total</b>	<b>32.5</b>	
<b>National Herbarium</b>		
Botanical research activities and plant explorations	2	Botanic Gardens Trust Fund
Upgrading herbarium collections and other maintenance at the Herbarium	4	Botanic Gardens Trust Fund
<b>Total</b>	<b>6</b>	
<b>Meegallawa “Haritha Piayasa” Training Centre</b>		
Rehabilitation of an old building	3	Capital Fund
Purchasing new furniture, equipment and machineries	0.5	Capital Fund
Development of plant nurseries and planting areas	1.5	Capital Fund
<b>Total</b>	<b>5</b>	
<b>Head office</b>		
Upgrading facilities at the Head office	10.725	Botanic Gardens Trust Fund
Capacity building of staff	7.5	Botanic Gardens Trust Fund / Capital Fund
Renovation of buildings, machineries, and vehicles	0.4	Capital Fund
Purchasing new equipment and furniture	0.1	Capital Fund
<b>Total</b>	<b>18.725</b>	
<b>Grand Total</b>	<b>300.05</b>	

