

Rubber Research Institute of Sri Lanka



Revised Action Plan 2026

August 2026



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REVISED BUDGET ESTIMATES - 2026
Summary

Object Code	Expenditure	Budget 2025 Rs.000's	Budget 2026 Rs.000's	Revised Budget 2026 Rs.000's
	Personal Emoluments	378,000	427,000	427,000
	Recurrent Expenditure	156,000	130,000	130,000
	Capital Expenditure - CF	100,000	137,000	127,000
	Total	634,000	694,000	684,000
	Financed by			
	Own Revenue - from RRI	28,000	38,000	38,000
	Own Revenue - from Estates	12,000	12,000	12,000
1503	Treasury Grant – Personal Emoluments	335,000	427,000	427,000
	Treasury Grant – Personal Emoluments- Additional requirement	43,000		
1509	Treasury Grant – Other Recurrent	60,000	80,000	80,000
	Treasury Grant – Other Recurrent - Additional requirement	56,000		
2201	Treasury Grant - Capital	100,000	137,000	127,000
	Total	634,000	694,000	684,000

REVISED BUDGET ESTIMATES - 2026

Head No. 135-02-18-001-2201

Capital Expenditure

Object Code	Category/Object Title	Budget 2025 Rs.000's	Budget 2026 Rs.000's	Revised Budget 2026 Rs.000's
	CAPITAL EXPENDITURE			
	Rehabilitation and Improvement of Capital Assets	37,060	27,600	27,600
2001	Buildings - Rehabilitation	14,800	10,000	10,000
2002	Plant, Machinery and Equipment	5,500	250	250
2003	Vehicles		3,000	3,000
	Repairing of Internal Roads	4,000	3,500	3,500
2005	Maintenance of Buildings	12,760	10,850	10,850
	<u>Acquisition of Capital Assets</u>	18,790	19,250	19,250
2101	Vehicles			
2102	Furniture and Office Equipment	5,180	4,000	5,720
2103	Other Equipment & SW (Laboratory & Office)	8,110	11,000	9,300
2106	Software Development	5,000	4,000	4,000
	Library Books	500	250	250
2105	Land and Land Improvements	8,650	5,300	4,480
	Land and Land Improvements- Research & Dev.	3,000	1,000	1,000
	Monaragala Substation Research & Dev	2,800	2,000	2,000
	Polgahawela Substation Research & Development	800	400	-
	Establishment of Research Trials Non-Traditional Areas	2,050	1,900	1,480

Object Code	Category/Object Title	Budget 2025 Rs.000's	Budget 2026 Rs.000's	Revised Budget 2026 Rs.000's
2401	Staff Training	3,500	3,000	3,000
	Research Projects	32,000	43,000	43,800
2507	Research and Development	32,000	43,000	43,800
	Total Capital Expenditure - CF	100,000	98,150	98,150
	Special Capital Projects			
	Development of sustainability certification system for natural rubber (SCSNR) in Sri Lanka		15,000	15,000
	Optimization of chemical management strategy of the Circular Leaf Spot Disease for the field-level mature rubber conditions and development of a national-level management protocol		23,850	13,850
			38,850	28,850
	Total Capital Expenditure - CF		137,000	127,000

REVISED BUDGET ESTIMATES - 2026

Head No. 135-02-18-001-2201

Capital Expenditure (Detailed)

Object Code	Category/Object Title	Budget 2025 Rs.000's	Approved Budget 2026 Rs.000's	Revised Budget 2026 Rs.000's
CAPITAL EXPENDITURE				
	Rehabilitation and Improvement of Capital Assets	37,060	27,600	27,600
2001	Buildings - Rehabilitation	14,800	10,000	10,000
2002	Plant, Machinery and Equipment	5,500	250	250
2003	Vehicles	-	3,000	3,000
	Repairing of Internal Roads	4,000	3,500	3,500
2005	Maintenance of Buildings	12,760	10,850	10,850
	Acquisition of Capital Assets	18,790	19,250	19,270
2102	Furniture and Office Equipment	5,180	4,000	5,720
2103	Other Equipment & SW (Laboratory & Office)	8,110	11,000	9,300
2106	Software Development	5,000	4,000	4,000
	Library Books	500	250	250
2105	Land Improvements	8,650	5,300	4,480
	Land and Land Improvements- Research & Developments	3,000	1,000	1,000
	Monaragala Substation Research & Developments	2,800	2,000	2,000
	Polgahawela Substation Research & Developments	800	400	-
	Establishment of Research Trials Non-Traditional Areas	2,050	1,900	1,480
2401	Capacity Building			
	Human Capital Development Programme	3,500	3,000	3,000
	Sub Total	68,000	55,150	54,350

Object Code	Category/Object Title	Budget 2025 Rs.000's	Approved Budget 2026 Rs.000's	Revised Budget 2026 Rs.000's
2507	Research Projects	32,000	43,000	43,800
(i)	Genetics and Plant Breeding Department	3,500	4,800	4,800
(ii)	Plant Science Department	3,500	4,800	4,800
(iii)	Plant Pathology & Microbiology Department	3,200	3,400	3,400
(iv)	Soil & Plant Nutrition Department	3,270	4,400	4,400
(v)	Bio Chemistry & Physiology Department	2,450	4,300	5,500
(vi)	Adaptive Research Unit	1,230	1,000	1,000
(vii)	Biometry Section	840	900	900
(viii)	Agriculture Economics	840	900	900
(ix)	Advisory Services Department	3,250	3,000	2,500
(x)	Rubber Technology & Development Department	2,800	3,900	2,900
(xi)	Polymer Chemistry Department	2,050	2,800	2,800
(xii)	Raw Rubber Process Development & Chemical Engineering Department	2,400	3,300	2,500
(xiii)	Raw Rubber & Chemical Analysis Department	2,670	3,800	4,800
(xiv)	Hosting a Symposium on the Rubber Industry	-	1,700	2,600
	Total	100,000	98,150	98,150
	Special Capital Projects		38,850	28,850
	Development of sustainability certification system for natural rubber (SCSNR) in Sri Lanka		15,000	15,000
	Optimization of chemical management strategy of the Circular Leaf Spot Disease for the field-level mature rubber conditions and development of a national-level management protocol		23,850	13,850
	Total Capital Expenditure	100,000	137,000	127,000

Revised Procurement Plan – 2026

Rs. '000

Dept./Line Agency/ Ministry	Procurement Category (Goods, Works & Services etc.)	Estimated Cost Rs.(Mn)	Source of finance name of Donor	Procurement method (NCB, LICB, LNCB, and National shopping etc.)	Level of Authority	Priority status U- Urgent P-Priority N- Normal	Current Status procurement preparedness	Schedule Date of Commencement	Schedule date of completion	Remarks
	GOODS			National Competitive Bidding (NCB) /Limited National Competitive Bidding (LNCB) / Limited International Competitive Bidding (LICB)/ Shopping as applicable in accordance with procurement guidelines for goods/ works and services			Partly Completed			
	Furniture and Office Equipment	5,720	GOSL		DPC(Minor)	P		01.01.2026	31.12.2026	
	Plant, Machinery & Equipment	250	GOSL		DPC(Minor)	P		01.01.2026	31.12.2026	
	Other Equipment & SW (Laboratory & Office)	9,300	GOSL							
	Software Development	4,000	GOSL		DPC(Minor)	P		01.01.2026	31.12.2026	
	Library Books	250	GOSL		DPC(Minor)	P		01.01.2026	31.12.2026	
	WORKS									
	Building Rehabilitation & Improvements Building	10,000	GOSL		DPC(Minor)	P		01.01.2026	31.12.2026	
	Repairing of Internal Roads	3,500	GOSL		DPC(Minor)	P		01.01.2026	31.12.2026	
	Maintenance of Buildings	10,850	GOSL		DPC(Minor)	P		01.01.2026	31.12.2026	
	RESEARCH PROJECTS									
	Research and Development	43,800	CF		DPC(Minor)	P		01.01.2026	31.12.2026	

Dept./Line Agency/ Ministry	Procurement Category (Goods, Works & Services etc.)	Estimated Cost Rs.(Mn)	Source of finance name of Donor	Procurement method (NCB, LICB, LNCB, and National shopping etc.)	Level of Authority	Priority status U- Urgent P-Priority N- Normal	Current Status procurement preparedness	Schedule Date of Commencement	Schedule date of completion	Remarks
	SERVICES			National Competitive Bidding (NCB) /Limited National Competitive Bidding (LICB)/ Bidding (LNCB) / Limited International Competitive Bidding (LICB) Shopping as applicable in accordance with procurement guidelines for goods/ works and services						
	Vehicle Repair	3,000								
	Land and Land Improvements- R&D	1,000	CF		DPC(Minor)	P		01.01.2026	31.12.2026	
	Monaragala Substation R&D	2,000	CF		DPC(Minor)	P		01.01.2026	31.12.2026	
	Polgahawela Substation Research & Development	-	CF		DPC(Minor)	P		01.01.2026	31.12.2026	
	Establishment of Research Trials Non-Traditional Areas	1,480	CF		DPC(Minor)	P		01.01.2026	31.12.2026	
	Human Capital Development Project (Foreign/Local)	3,000	CF		DPC(Minor)	P		01.01.2026	31.12.2026	
	Sub Total	98,150								
	Special Capital Projects- MPI									
	Development of Sustainability Certification System for Natural Rubber (SCSNR) in Sri Lanka	15,000	CF		DPC(Minor)	P		01.01.2026	31.12.2026	
	CLSD -Optimization of Chemical Management Strategy of the Circular Leaf Spot Disease for the Field Level Mature Rubber Conditions and Development of a National Level Management Protocol	13,850	CF		DPC(Minor)	P		01.01.2026	31.12.2026	
	Sub Total	28,850								
	Total	127,000								

Revised Procurement Plan – 2026 (Detailed)

Object Code	Description	Category	Estimated Cost	Revised Budget 2026 Rs.000's
CAPITAL EXPENDITURE				
	<u>Rehabilitation and Improvement of Capital Assets</u>			
2001	Buildings - Rehabilitation			10,000
	WS Building (Partition, Doors & windows, Painting, Downpipes)	Works	5,000	
	Pathology Dept Roof -Balance Work	Works	3,000	
	Rathmalana Building Slab - Consultancy	Services	500	
	Admin Main Building Roof with Accounts Division Entrance	Works	1,500	
2002	Plant, Machinery and Equipment			250
	Tools for Works Section	Goods	250	
2003	Vehicles			3,000
	Double Cab PB 0281, PB 0284 - Engine Overhauling	Service	2,000	
	Double Cab 52/0347 - Engine Overhauling	Service	1,000	
2004	Repairing of Internal Roads			3,500
	Road to Boys Chummery	Works	1,800	
	Institute Front entrance	Works	700	
	Soil Dept Access Road	Works	1,000	
2005	Maintenance of Buildings			10,850
	Clour Washing - Pathology Dept	Works	850	
	HMB 4 Bathroom Tiling	Works	800	
	MM/AR 6 Bathroom Tiling	Works	600	
	Roof Repair MA 10	Works	600	
	MA 8 Full Roof Repairing	Works	3,600	
	MA 9	Works	800	
	PL 14	Works	800	
	PL 7,8 -Renovation	Works	2,000	
	Quarters Wiring including PL 14 - .1Mn , MA 8 - .3Mn, PL 2 -.1 Mn, PL 1 (NK) - .1Mn, Nagoda Quater - .2 Mn)	Works	800	
	Sub Total - Rehabilitation and Improvement of Capital Assets			27,600

Object Code	Description	Category	Estimated Cost	Revised Budget 2026 Rs.000's
	<u>Acquisition of Capital Assets</u>			
2102	<u>Furniture and Office Equipment</u>			5,720
	An additional Rs. 1,300,000 has been reallocated from the Other Equipment budget line. This adjustment was made following the removal of the Portable Spectrometer (originally budgeted at Rs. 2,500,000), as its estimated procurement cost exceeded Rs. 4 million. In addition, an additional Rs. 420,000 has been reallocated from the Establishment of Research Trials in Non-Traditional Areas budget line.			
	Desktop computer (core i5, 16 GB ram, Graphics card NVIDIA GTX 1650 with wi Fi), Mouse, Keyboard (for - ASD)	Goods	300	
	Desktop computer- Admin	Goods	240	
	Printer	Goods	210	
	Steel Almirah	Goods	40	
	Computer Chair without Arms	Goods	15	
	Voice Recorder	Goods	20	
	UPS	Goods	30	
	Filing Cabinet	Goods	60	
	Monitors	Goods	75	
	UPS	Goods	15	
	Printer - Both side Print	Goods	80	
	Celling Fan	Goods	15	
	Purchase of Extender - 1	Goods	300	
	Auto-Switching 2-Gang In-Wall Transmitter -1	Goods	150	
	Network Video Recorder (NVR)	Goods	900	
	Curtain for Guest house	Goods	300	
	Pillow, Pillowcase, Mattress, Bedsheets, Towel, Serviette, Carpet for Guest House	Goods	450	
	Stand Fan	Goods	30	
	Washing Machine	Goods	200	
	Replace Sofa Cushion	Service	50	
	Desktop Computer Intel Core i5, 16GB RAM,1TB Hard drive, UPS	Goods	240	
	Photocopy machine	Goods	280	
	Desktop Computer 4 (BC 02, DDR-B, Admin)	Goods	1600	
	UPS 4 (BC 02, DDR-B, Admin)	Goods	60	
	Laser Printer 01 (BC)	Goods	60	

Object Code	Description	Category	Estimated Cost	Revised Budget 2026 Rs.000's
2103	Other Equipment and SW (Laboratory & Office)			9,300
	Rs. 1,200,000 has been transferred to the R&D Vote of the BCP Department, and Rs. 1,300,000 has been allocated to the Office Equipment Vote.		(2,500)	
	Digestion Block	Goods	2,500	
	Annual Renewal of Hardware Firewall	Services	950	
	Surge Protector for Power Panel (Backup Purpose)	Goods	270	
	PoE Surge Protector for Copper Network		300	
	Wireless Access Point	Goods	180	
	Cisco Managed PoE Network Switch	Goods	300	
	Website Development	Services	450	
	Security Audit of the Website from SLCERT	Services	400	
	SSL Certificate (Wildcard)	Services	150	
	ICPOES	Services	300	
	GCMS	Services	450	
	Essential Equipment Repair in FEAS Center	Services	1,000	
	Essential Service Agreement Technology departments	Services	750	
	Rs. 0.8 Mn was reallocated from the RRCE Department budget to the Other Equipment and SW budget lines to facilitate essential equipment repairs and maintenance.	Services	800	
	Kjeldahl nitrogen digestion & distillation Unit	Services	500	
2106	<u>Software Development - ERP System</u>			4,000
	Annual subscription license renewal for MS Office 365 cloud email and productivity solution - 1	Services	1,000	
	Setting up the Copper Network at Genetics & Plant Breeding Department (Office Building) - 1	Works	300	
	Installation of Krone type Surge Protectors for the PABX System at Darton field Office - 4	Goods	450	
	Installing Surge Protectors for Direct SLT Telephone Lines connected to the PABX system at Darton field Office - 5	Goods	550	
	Providing the CCTV Monitoring Facility to the Main Security Hut	Works	300	
	Upgrading the RAM & SSD capacity of the Notebook Computers & Desktop Computers	Goods	1,400	
	Library Books - Online Subscription of Rubber Chemistry & Technology Journal			250
	Sub Total for Acquisition of Capital Assets			19,270

Object Code	Description	Category	Estimated Cost	Revised Budget 2026 Rs.000's
2105	<u>Land Improvements</u>			
	Land Improvements- Research & Dev.			1,000
	DF Land Development - Nursery development - G&PB	Service	150	
	Retention Wall and Drainage System for Nursery - Plant Science Dept	Works	850	
	Monaragala Substation Research & Developments			2,000
	Research Support works		2,000	
	Polgahawela Substation Research & Developments		(400)	-
	Rs. 0.4 Mn was reallocated from this budget line and added to D/AD/DDR (B/T) to cover expenses related to publications and symposium activities.			
	Establishment of Research Trials Non Traditional Areas			1,480
	(Rs. 420,000 has been reallocated to the Furniture and Office Equipment budget line.)			
	R.S.A 7:9:9:3		250	
	Banana, cocoa, Maize planting material		200	
	RU 12:14:14		50	
	R/SA 7:9:9:3		105	
	Urea		46	
	MOP		50	
	ERP		11	
	Kieserite		12	
	Glyphosate		6	
	Cost of travel		750	
	Sub Total for Land Improvement			4,480
2401	<u>Capacity Building</u>			3,000
	Human Capital Development Programme			3,000
	Sub Total for Other Capital Expenditure			54,350
2507	Research Projects			43,800
(i)	Genetics and Plant Breeding Department			4,800
	Laser printer	Goods	30	
	chain saw	Goods	50	
	25 ml volumetric flasks	Goods	10	
	100ml volumetric flask	Goods	8	
	ammonium molybdate	Goods	23	

Object Code	Description	Category	Estimated Cost	Revised Budget 2026 Rs.000's
	Ferrous sulphate	Goods	0	
	HCl	Goods	3	
	H2SO4	Goods	396	
	RNA extraction Kit	Goods	21	
	Methanol	Goods	0	
	Xylene	Goods	0	
	Mounted media for Bark anatomy	Goods	43	
	parafine Wax	Goods	3	
	Formaldehyde	Goods	15	
	EDTA	Goods	4	
	Tris base	Goods	133	
	Boric Acid	Goods	1	
	Acetic acid	Goods	1	
	Trichloro Acetic acid	Goods	148	
	Anthrone Reagent	Goods	220	
	Dithiobisnitrobenzoic acid	Goods	73	
	Potassium dihydrogen orthophosphate	Goods	23	
	Polybags	Goods	120	
	Hand wash (Dettol or lifeboy)	Goods	3	
	Glassware cleaning dishwash (Teepol or Ecoclean)	Goods	5	
	Disposable Gloves		-	
	Small	Goods	2	
	Medium	Goods	2	
	Large	Goods	1	
	Wet tissues	Goods	1	
	Paper tissue rolls	Goods	12	
	Enamels (Red,Yellow,Blue,Green,White,Black,Brown)	Goods	111	
	Sand for nursery bed	Goods	25	
	Rubber seeds	Goods	7	
	R/U 12:12:14	Goods	250	
	R/YB 9:11:11:4	Goods	230	
	R/SA 7:9:9:3	Goods	150	
	R/SA13:4:16	Goods	150	
	Kieserite	Goods	30	
	ERP	Goods	10	
	Glyphosate	Goods	120	

Object Code	Description	Category	Estimated Cost	Revised Budget 2026 Rs.000's
	Carbendazim	Goods	23	
	Capatan/Mancozeb	Goods	23	
	Laboratory upgrading	Service	50	
	Laborur for research site works	Service	50	
	Field Works (Cost of travel,Accomodation, Etc)	Service	2,221	
(ii)	Plant Science Department			4,800
	Electronic Clinometer (Measuring heights and inclination/Battery power/LCD display)	1	250	
	Real time GPS (Portable RTK Receiver/ Compact and Portable/ Multipurpose)	1	550	
	Compost	4000kg	120	
	Coir dust	1000kg	10	
	Urea	200kg	30	
	MOP	100kg	20	
	ERP	200kg	6	
	HERP	100kg	14	
	Top loading Electric Balance	01 No	200	
	Digital vernier caliper	Goods	10	
	Digital Gauge meter (Tree bark thickness gauge)	Goods	30	
	LED Lights (4 Blue + 4 Red)	Goods	20	
	Mesh (sieve size 1 cm) 1m width	Goods	10	
	LED Sensors	Goods	2	
	Digital Thermometer (for soil temperature measurement)	Goods	25	
	Desk top computer	Goods	300	
	Pen drives (64GB)	Goods	15	
	Hard drive (1TB)	Goods	20	
	Meter ruler	Goods	1	
	Hand held digger machine	Goods	80	
	Parts for Automated tapping machine	Goods	435	
	Motor & Pestle (Medium-sized stone-made)	Goods	5	
	Conc. Sulphuric acid	Goods	52	
	Trichloroacetic acid (TCA)	Goods	100	
	Glutathione	Goods	60	
	Anthrone	Goods	55	
	Acetone	Goods	35	
	Acetic acid	Goods	38	

Object Code	Description	Category	Estimated Cost	Revised Budget 2026 Rs.000's
	Hydrochloric acid	Goods	50	
	Absolute Ethanol AR	Goods	25	
	2,3,5-triphenyl tetrazolium chloride (TTC) (25ml bottle)	Goods	10	
	Ascorbic Acid (Analytical, 100g bottle)	Goods	7	
	Paclobutrazol 23% SC	Goods	20	
	Benzyladenine (6-BAP, N6-Benzyladenine)	Goods	10	
	Sucrose - crystalline AR (Cell culture purpose)	Goods	25	
	Myo-inositol	Goods	10	
	Potassium Iodide	Goods	15	
	Buchner glass funnels (125ml, porosity # 3) (borosilicate)	Goods	36	
	Surgical gloves	Goods	3	
	Tissue roll	Goods	5	
	Plastic measuring cylinder 100 ml	Goods	8	
	Plastic measuring cylinder 100 ml	Goods	6	
	Rain guard sealant - semi solid	Goods	20	
	Polythene bags -gauge 300, black, 6" x 15"	Goods	40	
	Coir-dust	Goods	4	
	Planting material	Goods	150	
	12:14:14 fertilizer mixer	Goods	50	
	Compost	Goods	5	
	Urea	Goods	13	
	MOP	Goods	15	
	ERP	Goods	6	
	Mancoseb	Goods	2	
	Captain	Goods	2	
	Topsin	Goods	2	
	A4 photocopy papers (white) packets (80gms)	Goods	5	
	A4 photocopy papers packets (80gms) Light blue	Goods	7	
	A4 photocopy papers packets (80gms) Light green	Goods	7	
	A4 photocopy papers packets (80gms) Light pink	Goods	7	
	Laminating sheets (100 sheets)	Goods	4	
	Scissors	Goods	2	
	Plastic files	Goods	3	
	Stapler Pin	Goods	1	
	Box files	Goods	2	
	Repairing Distilled water unit	Service	15	

Object Code	Description	Category	Estimated Cost	Revised Budget 2026 Rs.000's
	Repairing electric oven -bench top	Service	15	
	Repairing photocopy machine	Service	20	
	Computer UPS	Service	5	
	Existing digger machine	Service	300	
	Electric kettle - 3L (Heavy duty)	Goods	5	
	50% Shade net (high quality)	Goods	37	
	Field Works (Cost of travel, Accommodation)		1,335	
(iii)	Plant Pathology & Microbiology Department			3,400
	Cifarelli mist blowers	Goods	200	
	Toner cartridge	Goods	40	
	UPS	Goods	15	
	Mouse pad	Goods	1	
	Mouse	Goods	2	
	Plain Agar Powder 500g bottles	Goods	60	
	Nutrient Agar Powder 500g bottles	Goods	50	
	Tryptone Soy Agar Powder 500g bottles	Goods	50	
	Potato Dextrose Agar Powder 500g bottles	Goods	200	
	Sodium nitroprusside (Analar grade)	Goods	40	
	Ethanol (Molecular grade)	Goods	50	
	Sodium Dodecyl Sulfate (SDS)	Goods	30	
	Alcohol 25L barrels	Goods	300	
	Toluene	Goods	280	
	α -Amylase	Goods	10	
	Amyloglucosidase	Goods	12	
	0.05 M Sodium Acetate Buffer, pH 4.5	Goods	35	
	Acetone	Goods	35	
	Acetic acid	Goods	50	
	Conc. Sulphuric acid	Goods	50	
	Trichloroacetic acid (TCA)	Goods	50	
	Heterocyclic Nitrogen	Goods	50	
	Phosphonic Acid	Goods	10	
	Humic Acid	Goods	20	
	Boots Medium size	Goods	12	
	Absorbent cotton wool 500g	Goods	40	
	Microscopic slides glass, 72 pieces boxes, 25.4 x 76.2 mm in size, 1mm-1.2mm thickness	Goods	25	

Object Code	Description	Category	Estimated Cost	Revised Budget 2026 Rs.000's
	Milipore filter folders autoclaveable	Goods	30	
	Disposable syringers side opening	Goods	1	
	Cover slips 1000 pieces pack, 22x22 mm size	Goods	40	
	Masks	Goods	14	
	Disposable Gloves	Goods	19	
	Rubber Gloves	Goods	10	
	Enamel Paint (500ml)	Goods	40	
	Personal Protective wear	Goods	40	
	Glass wear-cleaning brushes	Goods	5	
	Glass thimbles (borosilicate), porosity #3	Goods	40	
	Volumetric flasks 25 ml	Goods	15	
	Polybag rubber plants	Goods	15	
	Hand Sprayers	Goods	10	
	Urea	Goods	19	
	MOP	Goods	22	
	ERP	Goods	2	
	Dolomite	Goods	7	
	Kieserite	Goods	16	
	RU 12:14:14	Goods	65	
	Boron	Goods	10	
	Carbendazim	Goods	20	
	Hexaconazole	Goods	16	
	Tebuconazole	Goods	50	
	Sulphur (Soluble) containing fungicide	Goods	10	
	Propiconazole	Goods	10	
	Mancozeb+Metalaxyl	Goods	12	
	Azoxystrobin	Goods	5	
	Propineb	Goods	5	
	Imidacloprid	Goods	10	
	Commercial spreader/emulsifier for pesticides	Goods	12	
	Sticker for pesticides	Goods	2	
	Twing balls	Goods	2	
	Vim powder (500g)	Goods	8	
	Repairing/ maintenance of machinery/ equipment	Goods	200	
	Spare parts for equipment (nano drop)	Goods	50	
	Lap top - Replacement of battery	Goods	10	

Object Code	Description	Category	Estimated Cost	Revised Budget 2026 Rs.000's
	Sequencing services	Service	300	
	Labour	Service	50	
	Publications	Goods	30	
	Field Works (Traveling, Accommodation, Etc)	Service	462	
(iv)	Soil & Plant Nutrition Department			4,400
	Hot plate	Goods	30	
	Digestion tubes	Goods	20	
	1 ml pipette	Goods	3	
	5 ml pipette	Goods	3	
	10 ml pipette	Goods	4	
	2 ml pipette	Goods	3	
	50 ml buret	Goods	6	
	10 ml micro buret	Goods	6	
	100 ml volumetric flask	Goods	60	
	Desktop Computer	Goods	350	
	UPS for fume hood	Goods	100	
	A/C for laboratory area	Goods	250	
	Portable Power Bank for Field Instrument	Goods	20	
	Napsack Sprayer	Goods	15	
	Polythene sealer	Goods	6	
	H2SO4 (AR) 5 bottles X 2.5 L	Goods	20	
	pH and EC buffers	Goods	25	
	Disposable gloves	Goods	9	
	Glass bottles	Goods	6	
	Stoppers	Goods	5	
	Safety Goggles	Goods	6	
	pH bottles	Goods	4	
	Commercial improved compost - 540 kg	Goods	30	
	General Compost - 1000Kg	Goods	30	
	Ortho Phosporic acid - 2.5 L*2	Goods	50	
	R/SA 7:9:9:3	Goods	75	
	Kieserite	Goods	25	
	Ammonium Floride - 500g*2	Goods	10	
	Ferrous Ammonium Sulphate - 500g * 6	Goods	21	
	Potassium Dichromate - 500g * 2	Goods	9	

Object Code	Description	Category	Estimated Cost	Revised Budget 2026 Rs.000's
	Pottasium dihydrogen Phosphate - 500g	Goods	3	
	Hydrochloric acid - 2.5 L*1	Goods	4	
	Acitic acid - 2.5L*2	Goods	13	
	Sodium Chloride - 500g*2	Goods	4	
	Sodium Hexameta Phosphate - 500g * 2	Goods	6	
	Weedicides	Goods	8	
	Signing Pens	Goods	2	
	Wall dan establishment and wiring	Service	15	
	Repair Laboratory A/C	Service	30	
	Repair Digestion Block	Service	75	
	Repair Kjeldahl	Service	75	
	ArcGIS Software	Service	300	
	Selenium Pellets - 100g*2	Goods	100	
	Acetylene Gas Cylinder	Goods	100	
	Weed Mulch Polythene	Goods	15	
	Plastic trays	Goods	15	
	Aluminum trays	Goods	8	
	Tube racks	Goods	6	
	Garbage bin	Goods	9	
	Enemal Paints	Goods	50	
	Polythene	Goods	40	
	Sodium Carbonate - 500g*2	Goods	4	
	Sodium Hydroxide - 500g*2	Goods	4	
	Sodium Sulphate - 500g*2	Goods	4	
	Nitric acid - 2.5L*2	Goods	8	
	Ammonia solution - 2.5L*2	Goods	11	
	Di Phyniel Amine - 100g*1	Goods	3	
	Hydrogen peroxide - 500ml*20	Goods	50	
	Nessler's reagent - 250ml*2	Goods	6	
	Tea Tray - 1	Goods	2	
	Plastic Double rack File trays - 6	Goods	20	
	Soil Health Card Printing- A5 size Paper Cards 100	Goods	8	
	Poceline Tea Cup Set - 12 Cup Set 1	Goods	15	
	Drone image Acquisition - for 50 Ha	Service	267.30	
	Leaf Plucking Sticks - 2	Goods	40	
	Labor for research site works	works	35	

Object Code	Description	Category	Estimated Cost	Revised Budget 2026 Rs.000's
	Hand held GPS with RTK data receiver - 1	Goods	500	
	Planting Material - Cover crops	Works	25	
	Laboratory maintenance	Works	50	
	Travel and accomodations	Service	1,023	
	Drone image Acquisition	Service	250	
(v)	Bio Chemistry & Physiology Department			5,500
	An additional Rs. 1,200,000 has been reallocated from the Other Equipment budget line. This adjustment was made following the removal of the Portable Spectrometer (Rs 2.5Mn) from the budget, as its estimated cost exceeded Rs. 4 Mn. The reallocated amount is intended to accommodate the increased chemical costs for BC, which have exceeded the original budget allocation.			
	EliteBook computer	Goods	300	
	Preasure washer	Goods	30	
	chain saw	Goods	50	
	α -Amylase (AR)	Goods	12	
	Amyloglucosidase (AR)	Goods	14	
	Toluene	Goods	600	
	0.05 M Sodium Acetate Buffer, pH 4.5	Goods	35	
	Glucose Standard (AR)	Goods	30	
	Acetone (AR)	Goods	90	
	Acetic acid (AR)	Goods	75	
	Conc. Sulphuric acid (AR)	Goods	125	
	Chitosan powder commercial grade	Goods	50	
	Sodium Silicate (AR)	Goods	25	
	Anthrone (AR)	Goods	55	
	Sodium Chlorite (AR)	Goods	9	
	Sodium acetate (AR)	Goods	6	
	Xanthan gum (AR)	Goods	9	
	food colouring Orange (AR)	Goods	1	
	Standard pH 4.0 calibration solution	Goods	5	
	Standard pH 7.0 calibration solution	Goods	5	
	Standard pH 10.0 calibration solution	Goods	5	
	Sodium Carbonate (AR)	Goods	15	
	Formic Acid (AR)	Goods	6	
	0.1N NaoH Standard	Goods	35	
	0.5N NaoH standard	Goods	25	

Object Code	Description	Category	Estimated Cost	Revised Budget 2026 Rs.000's
	Chloroform (AR)	Goods	30	
	Di thio bis nitro benzoic acid (AR)	Goods	75	
	Ferrous sulfate (AR)	Goods	40	
	Ammonium Molibdate (AR)	Goods	75	
	Glutathione (AR)	Goods	60	
	Folin ciocalteu reagent (AR)	Goods	75	
	Silica gel for desiccators	Goods	4	
	desiccators grees	Goods	5	
	Silica gel for Porometer	Goods	10	
	Phenolphthalein indicator	Goods	30	
	Glutathion (Industrial grade)	Goods	10	
	Ammonium molibdata	Goods	15	
	Ascorbic acid	Goods	5	
	Cinnamon bark oil	Goods	315	
	Clove oil	Goods	100	
	Eugenol	Goods	40	
	Eucalyptus extracts	Goods	140	
	Pine extract	Goods	120	
	Cinnamon leaf oil	Goods	34	
	Buchner glass funnels (125ml, porosity # 3) (borosilicate)	Goods	36	
	Glass thimbles (borosilicate), porosity #3	Goods	80	
	Flat bottom flasks, 500ml, neck size 24/29	Goods	90	
	Flat bottom flasks, 1000ml, neck size 24/29	Goods	100	
	Round bottom flasks, 1000ml, neck size 24/29,	Goods	50	
	coil condensers, 24/29, 165mm length	Goods	14	
	Volumetric flasks 25 ml	Goods	15	
	Buchner flask 1 L	Goods	5	
	Funnels with short stem	Goods	25	
	Petridish	Goods	20	
	Surgical Mask	Goods	2	
	burette clamps, steel	Goods	20	
	metal burette stands	Goods	30	
	Spectroscopy disposable plastic cuvettes, rectangle macro cell, 10 mm pathlength, 3.5mL	Goods	10	
	Spectroscopy disposable plastic cuvettes, rectangle semi-micro cell, 10 mm pathlength, 1.5mL	Goods	10	
	Seal bags large	Goods	2	
	Seal bags medium	Goods	2	

Object Code	Description	Category	Estimated Cost	Revised Budget 2026 Rs.000's
	Glass rods	Goods	5	
	beakers, 50 ml	Goods	25	
	Reagent bottles 100ml	Goods	5	
	Gloves box Medium	Goods	12	
	Gloves box Large	Goods	12	
	Dual respirator filter masks (half faced)	Goods	60	
	Vapor cartridges for Dual respirator filter masks	Goods	40	
	Ice box	Goods	6	
	pH papers	Goods	3	
	Silica gel for Porometer	Goods	10	
	Tissue Tolls	Goods	10	
	Paint White 500 ml	Goods	7	
	Paint Red 500 ml	Goods	4	
	Paint Blue 500 ml	Goods	4	
	Paint Black 500 ml	Goods	4	
	Watch glass small	Goods	4	
	Plastic disposable droppers	Goods	3	
	Metrolac	Goods	6	
	Upgrading laptops	Goods	60	
	Filter Papers box Watman No 1	Service	60	
	Chemical washing gloves	Goods	3	
	Heat resistant gloves	Goods	3	
	Lap tops - Replacement of battery and external hard	Goods	50	
	Portable spectrophotometer- repair	Service	150	
	Balances - calibration	Service	10	
	shovel	Goods	3	
	100'water hose	Goods	7	
	Kitchen Knife (with handle 12")	Goods	2	
	Electric Heater (1200 -1500W)	Goods	2	
	Dining Plates (stainless steel)	Goods	2	
	Domestic type Regulators for gas cylinders	Goods	3	
	Tablespoon (stainless steel)	Goods	1	
	Teaspoon (stainless steel)	Goods	1	
	Washing brush for test tubes cleaning (M)	Goods	2	
	Washing brush for test tubes cleaning (L)	Goods	3	
	Screw Drivers set with magnet- 7 pcs	Goods	2	

Object Code	Description	Category	Estimated Cost	Revised Budget 2026 Rs.000's
	Black coil floor carpet	Works	15	
	Heavy-duty plastic bucket with handle and lid (15L)	Goods	10	
	Plastic bucket with handle and lid (50L)	Goods	2	
	Heavy-duty plastic mesh Basket (Rectangle type, 20" x15" x depth 7"	Goods	2	
	Handwash	Goods	2	
	Washing liquid 250ml	Goods	3	
	Outside testing charges	Service	20	
	Field Works (Cost of travel, Accommodation, Etc.)	Service	363	
	Proficiency Testing Program		235	
	Price Variation of above Chemical and equipment		965	
(vi)	Adaptive Research Unit			1,000
	Venier Caliper	Goods	10	
	Gum boots	Goods	20	
	Staplers (Heavy duty)	Goods	2	
	Puncher	Goods	1	
	Clip boards	Goods	1	
	Clear bags	Goods	2	
	Repairing and maintenance of equipment	Services	50	
	Hand trolley	Goods	10	
	Field Works (Cost of travel, Accommodation, Etc.)	Services	905	
(vii)	Biometry Section			900
	Thermometer	Goods	15	
	High-performance Computer	Goods	500	
	Computer repair	Services	25	
	Printer repair	Services	50	
	Data Purchase	Services	50	
	Field Works (Cost of travel, Accommodation, Etc.)	Services	260	
(viii)	Agriculture Economics			900
	High-performance Computer	Goods	500	
	Elite book computer	Goods	250	
	Computer repair	Services	25	
	Field Works (Cost of travel, Accommodation, Etc.)	Services	125	

Object Code	Description	Category	Estimated Cost	Revised Budget 2026 Rs.000's
(ix)	Advisory Services Department			2,500
	Rs 0.5 Mn was reallocated from the ASD budget and added to D/AD/DDR (B/T) expenses related to publications and symposium activities.			
	UPS for multimedia (1200 VA)	Goods	50	
	UPS for desktop computer (1200 VA)	Goods	50	
	Laptop (CPU i7, RAM 8GB SSD 512GB)	Goods	275	
	Smart board (65" interactive board pannel with android) and portable stand for TV	Goods	500	
	Adobe Premiere Pro software with one year subscription	Goods	25	
	Wired desktop speaker	Goods	4	
	Monitor for computer (27", 4k resolution, 16:9 LED)	Goods	100	
	Canon EOS 250D, camera battery	Goods	25	
	Metrical measuring cylinder and cup	Goods	13	
	Wean bucket with ruler	Goods	35	
	one liter (1L) Beaker (Plastic)	Goods	1	
	450 ml Beaker	Goods	1	
	4L Bucket	Goods	9	
	20L Bucket	Goods	9	
	Aluminum Pans (400mm× 325 mm× 65mm) 5L	Goods	4	
	Froth removal Skimmer (pena pathura)	Goods	1	
	Monel Mesh Strainer gauge 40 (1'X1')	Goods	15	
	Monel Mesh Strainer gauge 50 (1'X1')	Goods	17	
	Repairing of multimedia	Service	50	
	Repairing laptop computer	Service	50	
	Service of laptops, multimedia, printers, desktops	Service	100	
	Repairing of desktop computers	Service	50	
	Conducting training programmes	Service	550	
	Traveling	Service	450	
	Printing leaflets/advisory forms....	Goods	119	
(x)	Rubber Technology & Development Department			2,900
	Rs 1 Mn was reallocated from the Rubber Technology Department budget and added to RR & CA to cover the additional expenditure arising from the increase in chemical prices.		(1,000)	
	Calibration of the RPA machine, Service agreement for the air dryer, and compressor of RPA	Services	100	
	Repairing flexing machine black two roll mill and black brabander	Services	300	

	Repairing the tensile testing machine (Testromat ric)	Services	500	
	Repair of current Fume Hoods	Services	200	
	Repairing of plasticoder (55g), black banbury machine, white and black two roll mill	Services	150	
	Repair Tyre center machine	Services	50	
	NBR, BR, SBR, EPDM Compounding ingredients, synthesis chemicals - Toluene, acetone, sulfuric	Goods	200	
	Potassium Permanganate (AR) 1Kg	Goods	30	
	Testing services	Services	40	
	Filter paper (Micro range and nano range)	Goods	40	
	Surgical gloves (100 Pc packs)	Goods	10	
	Probe Sonicator	Goods	800	
	Fabrication of 500ml ball mill and lines	Goods	50	
	Desktop Computer Intel Core i5, 16GB RAM,1TB Hard drive,UPS	Goods	190	
	Top loading analytical balance, Capacity- 100 g to 5,000 g	Goods	200	
	Resilience tester, International standards -	Goods	600	
	Fabrication of an abrasion cutter	Services	10	
	Sand basting,RT & DD front glass	Services	200	
	Fabrication of a new chemical storage rack,Shape - Rectangular, Material-Metal, Packaging Details -Standard	Services	200	
	Preparation leaflets and banners(length - 6m and width 2.5m)	Goods	30	
(xi)	Polymer Chemistry Department			2,800
	Magnetic stirrer with hot plate	Goods	240	
	drying cabinet	Goods	400	
	UPS	Goods	100	
	exhaust fans	Goods	90	
	Laser printer	Goods	30	
	Renewal of annual Service agreements of FTIR and TGA	Services	400	
	IR source	Services	200	
	KBR cell windows	Goods	100	
	Chemical standard solution	Goods	200	
	piperidine	Goods	20	
	compounding ingredients/binders/thickening agents	Goods	30	
	solvents	Goods	100	
	latex gloves/Nitrile gloves filter papers/gas masks	Goods	50	

Object Code	Description	Category	Estimated Cost	Revised Budget 2026 Rs.000's
	Latex and Rubber	Goods	50	
	Repairing the Fume Cupboard of the Department	Services	700	
	Washing liquid 250ml	Goods	10	
	Outside testing charges	Services	80	
(xii)	Raw Rubber Process Development & Chemical Engineering Department			2,500
	Rs. 0.8 Mn was reallocated from the RRPD&CE Department budget to the Other Equipment and SW budget lines to facilitate essential equipment repairs and maintenance.			
	Magnetic Stirrer with hot plate	Goods	200	
	UPS	Goods	45	
	Laptop computer	Goods	250	
	printer	Goods	30	
	Chemicals	Goods	500	
	Latex gloves, powder free, size - large and medium	Goods	10	
	Glassware	Goods	150	
	Tissues	Goods	10	
	Mooney Viscometer and other instruments	Goods	1,400	
	Wall Repair	Goods	-	
	Outside testing charges	Goods	100	
	washing liquids	Goods	10	
	Other Expenditure		95	
(xiii)	Raw Rubber & Chemical Analysis Department			4,800
	Rs. 1 Mn was reallocated from the Rubber Technology Department budget and added to RR & CA to cover the additional expenditure arising from the increase in chemical prices.			
	Analytical Balance	Goods	300	
	Top loading balance	Goods	250	
	Water Bath	Goods	350	
	Thermo couple	Goods	50	
	Thermometer	Goods	10	
	Glassware	Goods	100	
	Crucibles	Goods	10	
	Bottle top dispensors	Goods	50	

Object Code	Description	Category	Estimated Cost	Revised Budget 2026 Rs.000's
	Note book/ Laptop	Goods	450	
	Printer	Goods	300	
	Monitor	Goods	50	
	CPU	Goods	80	
	AC motherboard	Goods	160	
	Instrument Calibration - Glassware 8 , Equipment 2, Weight Standards 1	Services	60	
	Labotary Chemicals	Goods	350	
	Safety Items	Goods	330	
	Service Agreements -Kjeldhal Distillation unit, Digestion Unit, Scrubber	Services	350	
	Two roll mill, muffle	Goods	300	
	Outside testing charges	Services	250	
	Price Variation of above Chemical and equipment		1,000	
(xiv)	D/AD/DDR(B/T) - (Publications and symposium)			2,600
	Rs. 0.4 Mn was reallocated from this budget line and added to D/AD/DDR (B/T) to cover expenses related to publications and symposium activities.			
	Rs. 0.5 Mn was reallocated from the ASD budget and added to D/AD/DDR (B/T) to cover expenses related to publications and symposium activities.			
	Year End Symposium		2,600	
				98,150
	Special Capital Projects - MF			15,000
	SCSNR - Development of Sustainability Certification System for Natural Rubber in Sri Lanka			
	Supervision Consultancy (Local)	Consultancy	2,000	
	Building IT System	Works/ Goods	4,400	
	Purchase a laptop for multimedia purposes.	Goods	600	
	Multifunction Printer	Goods	80	
	Portable Multimedia	Goods	200	
	Camara 4K video facility	Goods	200	
	A4, Files, Books, printing	Goods	600	
	Field utensild - stencils, tapping utencils,	Goods	1,500	
	Field Expenditure - Cost of travel	Services	5,420	

Object Code	Description	Category	Estimated Cost	Revised Budget 2026 Rs.000's
	CLSD -Optimization of Chemical Management Strategy of the Circular Leaf Spot Disease for the Field Level Mature Rubber Conditions and Development of a Natianal Level Management Protocol			13,850
	Rs. 10 Mn was removed from this project budget as the planned purchase of a drone for 2026 has been discontinued. Instead, drone services will be obtained through hiring arrangements. Accordingly, the Rs. 10 Mn allocation was removed from the project budget and will be utilized to cover drone hiring costs in 2027 and 2028.			
	Mist blowers (Cifarelli)	Goods	2,000	
	Safety Jaket	Goods	12	
	Rubber Boots	Goods	12	
	Masks	Goods	28	
	Gloves	Goods	48	
	Petrol	Goods	200	
	2T	Goods	20	
	Urea	Goods	850	
	ERP	Goods	70	
	MOP	Goods	950	
	Kieserite	Goods	750	
	0.509884259	Goods	1,450	
	Dolomite	Goods	65	
	Allwin top	Goods	1,100	
	Carbendazim	Goods	1,700	
	Sulphur (Soluble)	Goods	300	
	Drone hiring service (spraying)	Service	1,500	
	Repair & Maintenance of machinery	Service	500	
	Pen drive	Goods	8	
	Twine balls	Goods	2	
	Labour	Goods	1,030	
	Cost of travel	Goods	1,205	
	Contingencies	Goods	50	
	Total for Special Project			28,850
	Total Capital			<u>127,000</u>

Other Capital Expenditure (Rs. Mn. 56.95)

Project :- Other Capital Expenditure

No.	Description (Program / Project / Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs. Mn)	Physical (%)	Financial (Rs. Mn)	Physical (%)	Financial (Rs. Mn)	Physical (%)	Financial (Rs. Mn)	Physical (%)	Financial (Rs. Mn)	Physical (%)	Financial (Rs. Mn)	Physical (%)	Financial (Rs. Mn)	Physical (%)	Financial (Rs. Mn)	Physical (%)	Financial (Rs. Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Buildings - Rehabilitation	10.00	100%	0.07	25%	9.93	75%	1.40	30%	2.50	40%	7.00	60%	9.00	90%	10.00	10%	100%	100%
2	Plant, Machinery and Equipment	0.25	100%	0.12	75%	0.13	25%	0.20	75%	0.25	100%	0.25	100%	0.25	100%	0.25	100%	0.25	100%
3	Vehicles	3.00	100%	-	0%	3.00	100%	0.00	0%	0.00	0%	0.00	0%	0.00	0%	0.00	80%	3.00	100%
4	Repairing of Internal Roads	3.50	100%	-	0%	3.50	100%	0.00	10%	0.80	25%	0.80	25%	1.40	50%	3.50	100%	3.50	100%
5	Maintenance of Buildings	10.85	100%	0.87	20%	9.98	80%	5.00	50%	5.50	60%	6.00	80%	9.00	100%	10.85	100%	10.85	100%
6	Furniture and Office Equipment	5.72	100%	1.69	50%	4.03	50%	3.50	60%	3.50	60%	3.50	80%	5.20	90%	5.72	100%	5.72	100%
7	Other Equipment and SW (Laboratory & Office)	9.30	100%	0.91	0%	8.39	100%	1.00	15%	2.00	25%	2.00	30%	4.00	60%	8.00	90%	9.30	100%
8	Software Development - ERP System	4.00	100%	-	0%	4.00	100%	0.00	0%	0.00	0%	0.00	20%	2.00	50%	4.00	100%	4.00	100%
9	Library Books	0.25	100%	-	0%	0.25	100%	0.00	0%	0.00	0%	0.25	100%	0.25	100%	0.25	100%	0.25	100%
10	Land Improvements- Research & Dev.	1.00	100%	-	0%	1.00	100%	0.00	10%	0.10	20%	0.15	20%	0.15	20%	0.50	50%	1.00	100%
11	Monaragala Substation Research & Developments	2.00	100%	0.95	50%	1.05	50%	1.20	60%	1.40	70%	1.50	75%	1.70	80%	1.80	90%	2.00	100%
12	Polgahawela Substation Research & Developments	0.00	0%	-	0%	-	0%	0.00		0.00		0.00		0.00		0.00		0.00	
13	Establishment of Research Trials Non-Traditional Areas	1.48	100%	0.00	25%	1.48	75%	0.00	25%	0.30	25%	0.50	25%	0.70	50%	1.00	70%	1.48	100%
14	Capacity Building - Human Capital Development Programme	3.00	100%	0.54	30%	2.46	70%	0.70	30%	1.00	40%	1.50	50%	2.00	70%	2.60	85%	3.00	100%
		54.35		5.15		49.20		13.00		17.35		23.45		35.65		48.47		54.35	
	Research Projects																		
15	Hosting a Symposium on the Rubber Industry	2.60	100%	-	0%	2.60	100%	0.00	0%	0.00	0%	0.00	0%	0.00	0%	0.50	25%	2.60	100%
		2.60		-		2.60		0.00		0.00		0.00		0.00		0.50		2.60	
Grand Total		56.95		5.15		51.80		13.00		17.35		23.45		35.65		48.97		56.95	

Genetics and Plant Breeding Department (Rs. Mn. 4.80)

Project :- Selection and Evaluation of new Genotypes using Conventional and Molecular Strategies

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Annual hand pollination (HP) programme	0.30	100%	0.10	30%	0.20	70%	0.10	40%	0.17	50%	0.20	65%	0.24	75%	0.28	85%	0.30	100%
2	Preliminary evaluation of the newly developed genotypes at the HP mother plant nursery	0.50	100%	0.05	10%	0.45	90%	0.16	50%	0.25	65%	0.30	70%	0.35	80%	0.45	90%	0.50	100%
3	Evaluation of new genotypes selected from the mother plant nursery under the Small-scale Trials (SSCTs)	0.80	100%	0.15	20%	0.65	80%	0.18	30%	0.40	50%	0.50	65%	0.65	75%	0.75	85%	0.80	100%
4	Evaluation of selected HP entries and clones under the Estate Collaborative Trials (ECTS).	1.00	100%	0.18	18%	0.82	82%	0.25	35%	0.50	60%	0.60	70%	0.75	80%	0.85	90%	1.00	100%
5	Evaluation of selected HP entries/clones in collaborating with smallholders in traditional and non-traditional rubber growing areas (SRTs).	1.00	100%	0.20	20%	0.80	80%	0.15	40%	0.50	65%	0.65	75%	0.75	80%	0.85	90%	1.00	100%
6	Utilize molecular biology strategies to characterize selected genotypes/clones and develop suitable DNA markers for the early identification of superior genotypes in the breeding population	1.00	100%	0.17	17%	0.83	83%	0.15	30%	0.40	50%	0.50	70%	0.65	85%	0.80	95%	1.00	100%
7	Conservation and evaluation of <i>Hevea</i> Germplasm collection and execution of multilateral clone exchange programme.	0.20	100%	0.03	15%	0.17	85%	0.04	20%	0.10	50%	0.12	60%	0.15	80%	0.18	90%	0.20	100%
Grand Total		4.80	100%	0.88	46%	3.92	54%	1.03		2.32		2.87		3.54		4.16		4.80	

Plant Science Department (Rs. Mn. 4.80)

Project :- Nursery experiments on plant quality improvement

No.	Description (Program / Project / Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Testing of effective propagation techniques	0.70	100%	0.24	30%	0.46	70%	0.30	40%	0.45	55%	0.50	65%	0.60	80%	0.65	90%	0.70	100%
Grand Total		0.70	100%	0.24	30%	0.46	70%	0.30		0.45		0.50		0.60		0.65		0.70	

Project :- Different planting strategies and improved irrigation systems for rubber nurseries and field plants

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Testing of different planting strategies and improved irrigation systems for rubber nurseries and field plants	0.30	100%	0.09	25%	0.21	75%	0.15	45%	0.20	60%	0.22	70%	0.25	80%	0.27	90%	0.30	100%
Grand Total		0.30	100%	0.09	25%	0.21	75%	0.15		0.20		0.22		0.25		0.27		0.30	

Project :- Tissue culture, micro propagation, molecular biology and biotechnology for rubber and intercrops

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Development of different tissue culture protocols for rubber and intercrops	0.25	100%	0.08	30%	0.17	70%	0.10	50%	0.15	60%	0.18	70%	0.20	80%	0.22	90%	0.25	100%
Grand Total		0.25	100%	0.08	30%	0.17	70%	0.10		0.15		0.18		0.20		0.22		0.25	

Project :- Increasing latex and timber yield of rubber plantations

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Testing of different planting systems and spatial arrangements for higher latex/timber yield	0.25	100%	0.08	22%	0.17	78%	0.10	30%	0.15	50%	0.18	65%	0.20	75%	0.23	90%	0.25	100%
Grand Total		0.25	100%	0.08	22%	0.17	78%	0.10		0.15		0.18		0.20		0.23		0.25	

Project :- Strategies to mitigate the abiotic stresses in rubber plantation

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Testing of different methods to mitigate abiotic stresses	0.70	100%	0.23	25%	0.47	75%	0.23	35%	0.40	55%	0.50	65%	0.60	80%	0.65	90%	0.70	100%
Grand Total		0.70	100%	0.23	25%	0.47	75%	0.23		0.40		0.50		0.60		0.65		0.70	

Project :- Evaluation of different intercropping models in different agro ecological zones

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Testing of different crops under rubber	0.60	100%	0.08	25%	0.52	75%	0.12	30%	0.30	50%	0.40	70%	0.50	80%	0.55	90%	0.60	100%
Grand Total		0.60	100%	0.08	25%	0.52	75%	0.12		0.30		0.40		0.50		0.55		0.60	

Project :- Different agro forestry models for sustainable ecosystems

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Identifying and evaluating suitable agroforestry models in different regions	0.60	100%	0.08	20%	0.52	80%	0.09	25%	0.25	45%	0.40	60%	0.50	80%	0.55	90%	0.60	100%
Grand Total		0.60	100%	0.08	20%	0.52	80%	0.09		0.25		0.40		0.50		0.55		0.60	

Project :-Evaluation of different latex harvesting systems on yield, bark consumption and tapping panel dryness

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Testing of different harvesting systems for better yield with minimum tapping stress	0.50	100%	0.12	25%	0.38	75%	0.15	30%	0.30	60%	0.35	70%	0.40	80%	0.45	90%	0.50	100%
Grand Total		0.50	100%	0.12	25%	0.38	75%	0.15		0.30		0.35		0.40		0.45		0.50	

Project :-Testing of different types of rainguards and tapping utensils to increase productivity

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Developing different types of rain-guards and tapping utensils	0.40	100%	0.13	25%	0.27	75%	0.15	40%	0.20	55%	0.25	65%	0.30	75%	0.35	85%	0.40	100%
Grand Total		0.40	100%	0.13	25%	0.27	75%	0.15		0.20		0.25		0.30		0.35		0.40	

Project :-Regular inspection of nurseries belongs to Rubber Development Department, Regional Plantation Companies and Private nurseries

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Inspection and certification of rubber plants	0.30	100%	0.12	30%	0.18	70%	0.15	55%	0.18	65%	0.20	75%	0.22	85%	0.27	90%	0.30	100%
Grand Total		0.30	100%	0.12	30%	0.18	70%	0.15		0.18		0.20		0.22		0.27		0.30	

Project :-Trouble shooting and conduct training programs on nursery management, planting, tapping and intercropping (PS/7/1)

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Attending issues and conducting training programs	0.20	100%	0.10	30%	0.10	70%	0.12	50%	0.14	60%	0.16	70%	0.18	80%	0.19	90%	0.20	100%
Grand Total		0.20	100%	0.10	30%	0.10	70%	0.12		0.14		0.16		0.18		0.19		0.20	
								<u>1.66</u>		<u>2.72</u>		<u>3.34</u>		<u>3.95</u>		<u>4.38</u>		<u>4.80</u>	

Plant Pathology & MB Department (Rs. Mn. 3.40)

Project :- Development of chemical management strategies against rubber diseases & pests

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Optimization of the cocktail formulation on CLSD management under large-scale field conditions	0.20	100%	0.05	50%	0.15	50%	0.11	50%	0.13	70%	0.14	80%	0.16	90%	0.18	90%	0.20	100%
2	Evaluation of Modified Cocktail Formulations for CLSD Management	0.20	100%	0.00	20%	0.20	80%	0.10	20%	0.13	20%	0.14	50%	0.16	75%	0.18	90%	0.20	100%
3	Calibration of Drone-Based Fungicide Application for the Management of CLSD	0.20	100%	0.00	20%	0.20	80%	0.10	20%	0.13	30%	0.14	50%	0.16	75%	0.18	90%	0.20	100%
4	Chemical Suppression of Leaf-Litter–borne Inoculum as a Strategy for CLSD Management	0.20	100%	0.05	50%	0.15	50%	0.11	50%	0.13	60%	0.14	70%	0.16	80%	0.18	90%	0.20	100%
5	Screening of fungicides against white root & brown root diseases	0.20	100%	0.05	50%	0.15	50%	0.10	50%	0.13	60%	0.14	70%	0.16	80%	0.18	90%	0.20	100%
6	Development of effective strategies to manage mammalian pest attacks	0.10	100%	0.01	0%	0.09	100%	0.09	0%	0.09	10%	0.09	25%	0.10	75%	0.10	80%	0.10	100%
Grand Total		1.10	100%	0.16		0.94		0.61		0.74		0.79		0.90		1.00		1.10	

Project :-Formulation of integrated disease management protocols against economically-important rubber diseases (PP/1/2)

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Development of IDM for CLSD	0.20	100%	0.01	50%	0.19	50%	0.19	55%	0.19	60%	0.2	70%	0.20	80%	0.20	90%	0.20	100%
2	Development of IDM for Root Diseases	0.10	100%	0.01	50%	0.09	50%	0.09	50%	0.09	60%	0.09	70%	0.10	80%	0.10	90%	0.10	100%
Grand Total		0.30		0.02		0.28		0.28		0.28		0.29		0.30		0.30		0.30	

Project :- Screening of Hevea clones against the economically-important rubber diseases

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Screening of <i>Hevea</i> clones against economically important leaf diseases	0.20	100%	0.10	50%	0.10	50%	0.10	50%	0.10	60%	0.10	70%	0.15	80%	0.20	90%	0.20	100%
Grand Total		0.20		0.10		0.10		0.10		0.10		0.10		0.15		0.20		0.20	

Project :- Biology & Molecular-biology of pathogens

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Studies on the biology and epidemiology of CLSD pathogens	0.20	100%	0.10	50%	0.10	50%	0.15	50%	0.15	60%	0.20	70%	0.20	80%	0.20	80%	0.20	100%
2	Characterization of host resistance and pathogen traits associated with CLSD	0.15	100%	0.05	50%	0.10	50%	0.08	50%	0.08	60%	0.15	70%	0.15	80%	0.15	80%	0.15	100%
3	Identification of Potential Resistance Inducers Against CLSD	0.15	100%	0.05	30%	0.10	70%	0.07	70%	0.07	80%	0.15	80%	0.15	90%	0.15	90%	0.15	100%
4	Studies on molecular-biological plant pathology-CLSD	0.50	100%	0.22	30%	0.28	70%	0.40	70%	0.40	80%	0.40	80%	0.50	90%	0.50	90%	0.50	100%
Grand Total		1.00		0.42		0.58		0.70		0.70		0.90		1.00		1.00		1.00	

Project :- Soil Microbiology & Microbiological Applications

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Development of Biological Controlling systems against White Root Disease	0.10	100%	0.10	50%	-	50%	0.10	50%	0.10	60%	0.10	70%	0.10	80%	0.10	90%	0.10	100%
2	Isolation of pigment degrading microbes to be used for bleaching purposes	0.10	100%	0.10	50%	-	50%	0.10	50%	0.10	60%	0.10	70%	0.10	80%	0.10	90%	0.10	100%
Grand Total		0.20		0.20		-		0.20		0.20		0.20		0.20		0.20		0.20	

Project :- Surveillance of potential pests and disease outbreaks and provision of services

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Surveillance of potential pest and disease outbreaks (traditional & non-traditional)	0.20	100%	0.15	50%	0.05	50%	0.15	50%	0.16	60%	0.17	70%	0.19	80%	0.20	90%	0.20	100%
2	Study of the alternative hosts for the pathogens	0.10	100%	0.05	50%	0.05	50%	0.05	50%	0.05	60%	0.05	70%	0.07	80%	0.09	90%	0.10	100%
Grand Total		0.30		0.20		0.10		0.20		0.21		0.22		0.26		0.29		0.30	

Project :- Advisory Visits & Training Programmes

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November			
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Advisory services on complicated disease & pest issues	0.10	100%	0.08	50%	0.02	50%	0.08	50%	0.08	60%	0.09	70%	0.09	80%	0.10	90%	0.10	100%
2	Training programmes	0.20	100%	0.02	10%	0.18	90%	0.04	10%	0.04	20%	0.07	40%	0.10	50%	0.15	70%	0.20	100%
Grand Total		0.30		0.10		0.20		0.12		0.12		0.16		0.19		0.25		0.30	
								2.21		2.35		2.66		3.00		3.24		3.40	

Soil & Plant Nutrition Department (Rs. Mn. 4.40)

Project :- Development of an Integrated, Rapid, and Cost-Effective Methodology for Soil and Leaf Nutrient Determination in Rubber Cultivations in Sri Lanka Using Mid Infrared Spectroscopy, Soil Sensors, and Drone-Based Remote Sensing

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Estimation of nutrient stress of mature rubber plantations using rapid and cost-effective nutrient estimation techniques	0.50	3 Techniques	0.10	One technique evaluated	0.40	66%	0.125	40%	0.15	45%	0.25	65%	0.35	80%	0.35	90%	0.50	100%
Grand Total		0.50	3 Techniques	0.10	1Technique	0.40	2 Techniques	0.125		0.15		0.25		0.35		0.35		0.50	

Project :- Efficacy testing of fertilizer, organic amendments and weedicides

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Efficacy testing of weedicides, chemical fertilizers and organic amendments	0.20	Conducting two trials and Issue two efficacy testing repots	0.02	50% (two trials established)	0.18	50%	0.05	55%	0.080	65%	0.120	70%	0.150	80%	0.195	90%	0.20	100%
2	Comparative Assessment of Soil Physicochemical Properties Under Intercropping versus Monocropping Systems of Rubber (<i>Hevea brasiliensis</i>) Plantations in Traditional and Non-Traditional Rubber-Growing Zones of Sri Lanka	0.20	Sampling 10 sites	0.12	50%	0.08	50%	0.12	50%	0.125	65%	0.145	70%	0.165	80%	0.185	90%	0.20	100%
Grand Total		0.40		0.14		0.26		0.17		0.205		0.265		0.315		0.38		0.40	

Project :- Improve the soil health and quality under rubber growing soils

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Optimizing Compost Application Rates for Immature Rubber (<i>Hevea brasiliensis</i>) in the Intermediate Zone of Sri Lanka: Enhancing Growth Performance and Soil Organic Matter in Non-traditional Rubber Cultivation Areas	0.30	Competition of 25%	0.10	12%	0.20	13%	0.10	15%	0.12	18%	0.18	20%	0.20	22%	0.25	24%	0.30	25%
Grand Total		0.30		0.10		0.20		0.10		0.12		0.18		0.20		0.25		0.30	

Project :- Development of New Inorganic Fertilizer Formulations for Nursery Plants, Immature and Mature Rubber Plantations, and disease management

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Optimization Fertilizer Formulations and Growth Media for Accelerated Growth in Rubber Nursery Plants	0.15	One fertilizer formulation and one media	0.07	One fertilizer formulation developed	0.08	0.00%	0.08	100%	0.08	0%	0.10	0%	0.10	0%	0.15	0%	0.15	0%
2	Evaluation of Novel Nutrient Sources to Improve the Yielding Capacity and Sustainability by Fertilizer Optimization of Mature Rubber Plantations in Sri Lanka	0.05	Completion level- 35 (%)	0.05	15%	0.00	20%	0.05	15%	0.05	18%	0.05	20%	0.05	25%	0.05	30%	0.05	35%

3	Evaluation of Novel Fertilizer Mixtures for immature Rubber	0.40	Establishment of two trials in traditional and non traditional areas	0.06	50%	0.34	50%	0.15	60%	0.18	70%	0.20	75%	0.30	80%	0.35	90%	0.40	100%
4	Assessment of the effect of nutrient stress on the disease management	0.10	Assessment of four sites	0.06	50%	0.04	50%	0.06	60%	0.06	70%	0.07	80%	0.08	90%	0.09	95%	0.10	100%
5	Determining Clone-Specific Nutrient Needs of High-Yielding Rubber Clones to Develop Efficient and Sustainable Fertilizer Mixtures	0.15	Evaluation of two clones	0.05	40%	0.10	60%	0.05	40%	0.07	45%	0.10	60%	0.12	75%	0.13	90%	0.15	100%
Grand Total		0.85		0.29		0.56		0.39		0.44		0.52		0.65		0.77		0.85	

Project :- Surveying and classification of soils and land suitability evaluation of rubber growing soils

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Survey and land suitability classification of rubber growing soils in the country (based on growers' requests)	0.40	50 ha to survey and issue reports	0.20	36%	0.20	64%	0.22	45%	0.28	50%	0.30	65%	0.325	75%	0.35	90%	0.40	100%
Grand Total		0.40		0.20		0.20		0.22		0.28		0.30		0.325		0.35		0.40	

Project :- Soils and Plant Nutrition Analytical Service and Capacity Building

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Issuing analytical reports for soil, leaf, fertilizers and organic amendments	0.60	Issuing 60 analytical reports	0.07	46%	0.53	54.00%	0.150	50%	0.20	60%	0.30	70%	0.40	80%	0.50	90%	0.60	0%
2	Conducting Soil and Foliar survey and Issuing Site Specific Fertilizer Recommendation Reports (SSFRs)	0.60	Issuing 60 SSFR reports and completion level of survey	0.01	15%	0.59	85%	0.025	18%	0.15	30%	0.40	65%	0.50	75%	0.55	90%	0.60	100 %
3	Obtaining ISO 17025 Laboratory Accreditation	0.30	Completion level - 100%	0.09	55%	0.21	45%	0.125	60%	0.18	70%	0.20	75%	0.22	80%	0.25	90%	0.30	100 %
4	Trouble shooting to meet the needs of stakeholders based on the requirement	0.25	Conducting 20 events	0.08	30%	0.17	70%	0.10	35%	0.125	45%	0.16	55%	0.20	65%	0.22	80%	0.25	100 %
Grand Total		1.75		0.25		1.50		0.40		0.655		1.06		1.32		1.52		1.75	

Project :- Efficacy testing of fertilizer, organic amendments and weedicides

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [1]	Physical (%) [2]
1	Efficacy testing of weedicides, chemical fertilizers and organic amendments	0.20	Conducting two trials and Issue two efficacy testing repots	0.02	50% (two trials established)	0.18	50%	0.05	55%	0.08	65%	0.12	70%	0.15	80%	0.195	90%	0.20	100%
Grand Total		0.20		0.02		0.18		0.05		0.08		0.12		0.15		0.195		0.20	
								1.445		1.93		2.695		3.31		3.815		4.40	

Bio Chemistry & Physiology Department (Rs. Mn. 5.50)

Project :- Development of stimulation protocols for LIH systems

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Optimization of stimulation protocol for S/2d3 harvesting system	0.60	100%	0.23	40%	0.37	60%	0.30	50%	0.32	60%	0.34	70%	0.50	80%	0.55	90%	0.60	100%
Grand Total		0.60	100%	0.23	40%	0.37	60%	0.30		0.32		0.34		0.50		0.70		0.60	

Project :- Optimizing agro management practices of rubber through biochemical and physiological aspects

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Identification of effect of fertilizer application through latex diagnosis	0.10	100%	0.02	25%	0.08	75%	0.03	35%	0.04	45%	0.06	60%	0.07	75%	0.09	85%	0.10	100%
2	Identifying the effect of cocktail mixtures on yield determinant factors of CLSD affected fields	0.30	100%	0.12	50%	0.18	50%	0.20	55%	0.20	60%	0.22	70%	0.24	80%	0.30	90%	0.30	100%
3	Providing site specific stimulation and LIH strategies to improve the yield of unproductive or low productive rubber lands on request of growers.	0.10	100%	0.03	60%	0.07	40%	0.05	65%	0.06	70%	0.07	75%	0.08	80%	0.09	90%	0.10	100%
4	Proficiency testing with Malaysian Rubber Board	0.30	100%	0.00	0%	0.30	100%	0.00	0%	0.00	0%	0.00	0%	0.30	100%	0.30	100%	0.30	100%
Grand Total		0.80		0.17		0.63		0.28		0.30		0.35		0.69		0.78		0.80	

Project :- Improving the locally formulated ethephon formulation to alleviate tapping and stimulation stress to trees

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Improving the locally developed ethephon formulation by incorporating anti-stress compounds	0.30	100%	0.06	5%	0.24	95%	0.08	10%	0.10	20%	0.15	40%	0.20	60%	0.25	80%	0.30	100%
Grand Total		0.30	100%	0.06	5%	0.24	95%	0.08		0.10		0.15		0.20		0.25		0.30	

Project :- Identifying promising rubber clones/genotypes through latex diagnosis

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Classification and modelling of rubber clones through latex diagnostic parameters	0.50	100%	0.22	35%	0.28	65%	0.25	45%	0.30	55%	0.35	65%	0.40	75%	0.45	85%	0.50	100%
2	Classifying the physiological and metabolic performance of new rubber progenies through latex diagnosis	0.50	100%	0.16	45%	0.34	55%	0.20	50%	0.25	60%	0.30	70%	0.35	80%	0.40	90%	0.50	100%
Grand Total		1.00		0.38		0.62		0.45		0.55		0.65		0.75		0.85		1.00	

Project :- Identify promising rubber clones for the nontraditional rubber growing areas

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Identifying the effect of suboptimal conditions in nontraditional areas on physiological and biochemical features and yield of rubber tree	0.60	100%	0.28	45%	0.32	55%	0.30	50%	0.35	60%	0.40	70%	0.45	80%	0.50	90%	0.60	100%
Grand Total		0.60	100%	0.28	45%	0.32	55%	0.30		0.35		0.40		0.45		0.50		0.60	

Project :- Use of rubber wood as an alternative to timber and timber allied products

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Comprehensive assessment of wood properties and timber quality of different <i>Hevea</i> clones	0.80	100%	0.19	50%	0.61	50%	0.25	55%	0.35	60%	0.50	70%	0.65	80%	0.75	90%	0.80	100%
2	Identifying the typological variations of wood properties and timber qualities	0.70	100%	0.20	45%	0.50	55%	0.25	50%	0.30	60%	0.40	70%	0.50	80%	0.55	90%	0.70	100%
3	Development of safe, non-toxic rubber wood preservation methods for value-added green products	0.70	100%	0.20	45%	0.50	55%	0.25	50%	0.30	60%	0.35	70%	0.40	80%	0.50	90%	0.70	100%
Grand Total		2.20		0.59		1.61		0.75		0.95		1.25		1.55		1.80		2.20	
								2.16		2.57		3.14		4.14		4.88		5.50	

Adaptive Research Unit (Rs. Mn. 1.00)

Project :- Development of suitable protocols to cultivate rubber in the non-traditional areas

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Evaluation of the performance of three rubber clones in the Dry Zone.	0.15	100%	0.08	50%	0.07	50%	0.10	68%	0.11	72%	0.12	75%	0.13	85%	0.14	95%	0.15	100%
2	Identification of a suitable fertilizer mixture for immature rubber in the Dry Zone.	0.20	100%	0.10	50%	0.10	50%	0.13	68%	0.14	72%	0.15	75%	0.17	85%	0.19	95%	0.20	100%
3	Monitoring of seasonal variation of latex yield in mature rubber fields of the Dry Zone.	0.20	100%	0.10	50%	0.10	50%	0.12	65%	0.13	70%	0.15	75%	0.17	83%	0.19	93%	0.20	100%
4	Monitoring and evaluation of adaptive research trials in non-traditional areas	0.20	100%	0.10	50%	0.10	50%	0.15	75%	0.15	75%	0.15	75%	0.16	85%	0.18	95%	0.20	100%
Grand Total		0.75		0.38		0.37		0.50		0.53		0.57		0.63		0.70		0.75	

Project :- Situational analysis of immature rubber clearings following the subsidy policy revision

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Assessment of the impact of the subsidy policy change on agronomic performance and adoption of recommendations	0.10	100%	0.04	35%	0.06	65%	0.05	43%	0.06	60%	0.08	80%	0.90	90%	0.95	95%	0.10	100%
Grand Total		0.10		0.04		0.06		0.05		0.06		0.08		0.90		0.95		0.10	

Project :- Evaluation of adaptability of new promising clones

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Adaptability evaluation of new promising clones at different agro-ecological zones and farmer conditions (In collaboration with Genetics and Plant Breeding Department)	0.075	100%	0.03	50%	0.045	50	0.05	68%	0.06	75%	0.06	75%	0.07	83%	0.07	90%	0.075	100%
Grand Total		0.075		0.03		0.045		0.05		0.06		0.06		0.07		0.07		0.08	

Project :-Efficacy of fungicide cocktail / IDM protocols against CLSD

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Evaluation of the efficacy of fungicide cocktail / IDM protocols against CLSD under field conditions	0.075	100%	0.04	50%	0.035	50%	0.05	70%	0.06	75%	0.06	75%	0.07	83%	0.075	90%	0.075	100%
Grand Total		0.075		0.04		0.035		0.05		0.06		0.06		0.07		0.075		0.075	

Project :- Approaching the Voluntary Carbon Market with the rubber cultivation in Eastern and Uva provinces

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Issuance of Verified Carbon Units (VCUs) and income generation	NA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total																			
								0.65		0.71		0.77		1.67		1.80		1.01	

Biometry Section (Rs. Mn. 0.90)

Project :- Improving the reliability of interpretations through appropriate statistical methods

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Research support for other research departments	0.50	100%	0.50	50%	0.00	50%	0.50	60%	0.50	60%	0.50	75%	0.50	80%	0.50	80%	0.50	100%
2	Development, modification and application of appropriate statistical methods for agronomic, socio-economic and industrial experiments in the rubber sector	0.10	100%	-	40%	0.10	60%	-	50%	0.05	60%	0.05	70%	0.05	80%	0.10	90%	0.10	100%
Grand Total		0.60		0.50		10%		0.50		0.55		0.55		0.55		0.60		0.60	

Project :- Reliable information of climate related actions for better decision making

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Maintenance of databases on meteorological data in rubber growing areas	0.20	100%	0.06	50%	0.14	50%	0.10	50%	0.10	60%	0.15	75%	0.15	80%	0.20	90%	0.20	100%
2	Analysis of climate change and variability indicators	0.10	100%	-	20%	0.10	80%	-	40%	0.05	50%	0.05	70%	0.10	80%	0.10	80%	0.10	100%
Grand Total		0.30		0.06		0.24		0.10		0.15		0.20		0.25		0.30		0.30	
								<u>0.60</u>		<u>0.70</u>		<u>0.75</u>		<u>0.80</u>		<u>0.90</u>		<u>0.90</u>	

Agriculture Economics Unit (Rs. Mn 0.90)

Project :- Sustainability Analysis of Rubber cultivation

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Develop a Sustainable Natural Rubber Development Framework incorporating environmental, social, and economic dimensions, and pilot test it through a questionnaire survey to assess the sustainability of smallholder rubber farmers.	0.35	100%	0.35	50%	0.00	50%	0.35	55%	0.35	65%	0.35	70%	0.35	85%	0.35	90%	0.35	100%
2	Assessing the Potential of Rubber Integration into Small-Scale Agroforestry Systems to Reduce Social-Ecological Vulnerability under Climate Change in Sri Lanka.	0.05	100%	0.05	60%	0.05	40%	0.05	65%	0.05	70%	0.05	80%	0.05	85%	0.05	90%	0.05	100%
Grand Total		0.40		0.40		0.00		0.40		0.40		0.40		0.40		0.40		0.40	

Project :- Rubber Industry Data management and market analysis (AEU/2/1)

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Rubber Industry Data management and market analysis	0.50	100%	0.49	50%	0.01	50%	0.50	55%	0.50	60%	0.50	65%	0.50	75%	0.50	85%	0.50	100%
Grand Total		0.50		0.49		0.01		0.50		0.50		0.50		0.50		0.50		0.50	
								0.90		0.90		0.90		0.90		0.90		0.90	

Advisory Services Department (Rs. Mn. 2.50)

Project :- Effectiveness of extension teaching methods in rubber growing areas

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs. Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Assessment of the effectiveness of extension teaching methods	0.03	100%	0.01	45%	0.02	55%	0.012	55%	0.013	55%	0.014	70%	0.02	80%	0.025	95%	0.03	100%
Grand Total		0.03		0.01		0.02		0.012		0.013		0.014		0.02		0.025		0.03	

Project :- Evaluation on pilot project “ Introduction of rubber farming service providers -Rain guard technicians”

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Assessment of the impact of introduction of rubber farming service providers (Rain guard technicians)	0.03	100%	0.01	45%	0.02	55%	0.012	55%	0.013	55%	0.014	70%	0.020	80%	0.025	95%	0.030	100%
Grand Total		0.03		0.01		0.02		0.012		0.013		0.014		0.020		0.025		0.030	

Project :- Identification of research and extension needs through rubber growers to manage the technology transfer process

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Identification of research and extension needs through rubber growers to manage the technology transfer process	0.03	100%	0.01	45%	0.02	55%	0.012	55%	0.013	55%	0.014	70%	0.02	80%	0.025	95%	0.03	100%
Grand Total		0.03	100%	0.01	45%	0.02	55%	0.012		0.013		0.014		0.02		0.025		0.03	

Project :- Development of strategic Cyber extension approaches to transfer rubber farming recommendations/ practices

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Development of cyber Extension contents to manage social media plat-forms	0.30	100%	0.10	60%	0.20	40%	0.10	65%	0.125	70%	0.15	80%	0.175	90%	0.225	95%	0.30	100%
Grand Total		0.30	100%	0.10	60%	0.20	40%	0.10		0.125		0.15		0.175		0.225		0.30	

Project :- Strengthen adoption of RRISL recommendations through participatory developed rubber holdings and processing centers

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Establishment of rubber holdings with inter-cropping	0.04	100%	0.01	50%	0.03	50%	0.011	55%	0.012	70%	0.013	80%	0.020	85%	0.025	95%	0.04	100%
2	Establishment of rubber holdings with bee-keeping	0.04	100%	0.01	40%	0.03	60%	0.011	45%	0.012	55%	0.013	75%	0.020	90%	0.025	95%	0.04	100%
3	Establishment of immature up-keeping recommended practices in immature rubber holdings	0.10	100%	0.05	50%	0.05	50%	0.028	55%	0.030	70%	0.050	80%	0.075	85%	0.085	95%	0.10	100%
4	Establishment of rubber holdings with quality of tapping systems	0.10	100%	0.05	50%	0.05	50%	0.028	55%	0.030	70%	0.050	80%	0.075	85%	0.085	95%	0.10	100%
5	Establishment of rubber holdings with rain-guards	0.10	100%	0.05	75%	0.05	25%	0.050	45%	0.055	70%	0.560	80%	0.060	85%	0.070	95%	0.100	100%
6	Establishment of mature up-keeping recommended practices in mature rubber holdings	0.10	100%	0.05	50%	0.05	50%	0.026	55%	0.028	70%	0.050	80%	0.060	85%	0.080	95%	0.10	100%
7	Establishment of one day drying system	0.04	100%	0.02	50%	0.02	50%	0.006	55%	0.008	70%	0.010	80%	0.020	85%	0.025	95%	0.04	100%
8	Establishment of recommended rubber processing practices	0.04	100%	0.01	25%	0.03	75%	0.006	25%	0.008	35%	0.010	55%	0.020	75%	0.025	85%	0.04	100%
Grand Total		0.56		0.25		0.31		0.166		0.183		0.756		0.350		0.420		0.56	

Project :- Capacity building of the stake holders of the rubber sector

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Mobile rubber clinics (Medium estates and RPCs)	0.00	0%	0.00	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0
2	Technology transfer workshops (Supervisory staff of medium estates and RPCs)	0.10	100%	0.05	50%	0.05	50%	0.080	55%	0.085	65%	0.090	75%	0.092	85%	0.095	95%	0.100	100%
3	Mobile tapper training schools (Medium estates and RPCs)	0.20	100%	0.06	50%	0.14	50%	0.155	55%	0.165	65%	0.175	75%	0.185	85%	0.190	95%	0.200	100%
4	In-service training programs (Extension staff of RDD)	0.10	100%	0.05	50%	0.05	50%	0.080	55%	0.085	65%	0.090	75%	0.092	85%	0.095	95%	0.100	100%
5	In-service training programs (Private extension personnel)	0.10	100%	0.05	50%	0.05	50%	0.080	55%	0.085	65%	0.090	75%	0.092	85%	0.095	95%	0.100	100%
6	Technology transfer workshops (School students and undergraduates)	0.10	100%	0.02	50%	0.08	50%	0.080	55%	0.085	65%	0.090	75%	0.092	85%	0.095	95%	0.100	100%
7	Mass media awareness campaign	0.10	100%	0.03	50%	0.07	50%	0.080	55%	0.085	65%	0.090	75%	0.092	85%	0.095	95%	0.100	100%
8	Promotion of para extension service	0.15	100%	0.00	10%	0.15	90%	0.015	15%	0.020	25%	0.035	55%	0.075	85%	0.085	90%	0.150	100%
9	Promotion of entrepreneurs on rubber based cottage industries	0.02	100%	0.00	50%	0.02	50%	0.015	55%	0.016	65%	0.017	75%	0.018	85%	0.019	95%	0.020	100%
10	Public exhibitions	0.13	100%	0.00	50%	0.13	50%	0.015	55%	0.017	65%	0.020	75%	0.050	85%	0.100	95%	0.130	100%
Grand Total		1.00		0.26		0.74		0.600		0.643		0.697		0.788		0.869		1.00	

Project :- Development of the technical advisory and extension service to solve technology adoption issues/trouble shooting of rubber stakeholders

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Conducting technical advisory and strategic extension programmes (<i>Vihidum Sathkara</i>) for selected villages/ smallholdings	0.20	100%	0.07	30%	0.13	70%	0.075	35%	0.085	55%	0.13	65%	0.18	85%	0.19	95%	0.20	100%
2	Conducting technical advisory and strategic extension programme	0.10	100%	0.07	25%	0.03	75%	0.030	35%	0.040	55%	0.07	65%	0.08	85%	0.09	95%	0.10	100%
3	(<i>Arunella</i>) for selected medium estates	0.05	100%	0.02	25%	0.03	75%	0.015	35%	0.016	55%	0.02	65%	0.03	85%	0.04	95%	0.05	100%
4	Conducting technical advisory and strategic extension programmes (<i>STaPT</i>) for selected estate sector	0.10	100%	0.03	50%	0.07	50%	0.030	55%	0.035	65%	0.05	75%	0.07	85%	0.08	95%	0.10	100%
5	Conducting technical advisory service on requests	0.10	100%	0.05	15%	0.05	85%	0.030	35%	0.035	55%	0.05	65%	0.07	85%	0.08	95%	0.10	100%
Grand Total		0.55		0.24		0.31		0.180		0.211		0.32		0.41		0.47		0.55	
								<u>1.082</u>		<u>1.201</u>		<u>1.965</u>		<u>1.783</u>		<u>2.059</u>		<u>2.50</u>	

Rubber Technology & Development Department (Rs. Mn 2.90)

Project :- Development of new rubber products for special applications

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Development of waste material incorporated rubber composites	1.20	100%	0.55	50%	0.65	50%	0.65	50%	0.80	70%	0.90	80%	1.10	90%	1.20	100%	1.20	100%
2	Development of nanomaterial incorporated rubber composites	0.40	100%	0.15	40%	0.25	60%	0.22	60%	0.25	80%	0.30	90%	0.35	95%	0.40	100%	0.40	100%
Grand Total		1.60		0.70		0.90		0.87		1.05		1.20		1.45		1.60		1.60	

Project :- Client requested programmes

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
1	Development of latex / dry rubber based compounds/ products	0.60	100%	0.15	50%	0.45	50%	0.25	75%	0.30	80%	0.40	90%	0.50	95%	0.60	100%	0.60	100%
2	Testing raw rubber, rubber compounds and products according to international standards.	0.30	100%	0.05	43%	0.25	47%	0.12	54%	0.15	60%	0.20	70%	0.25	80%	0.25	90%	0.30	100%
3	Conducting workshops/ training & promotional programs for entrepreneurs/ rubber smallholders	0.30	100%	0.11	60%	0.19	40%	0.18	60%	0.20	70%	0.25	80%	0.25	90%	0.30	100%	0.30	100%
4	Industrial troubleshooting.	0.10	100%	0.01	0%	0.09	100%	0.03	50%	0.05	60%	0.06	80%	0.07	90%	0.10	100%	0.10	100%
Grand Total		1.30		0.32		0.98		0.58		0.70		0.91		1.07		1.25		1.30	
								<u>1.45</u>		<u>1.75</u>		<u>2.11</u>		<u>2.52</u>		<u>2.85</u>		<u>2.90</u>	

Polymer Chemistry Department (Rs. Mn. 2.80)

Project :- Development of value-added polymers/polymer composites through the modification of polymer structure and matrix for advanced rubber applications

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Development of modified grade rubber incorporated dry rubber-based compounds/vulcanizates	0.80	100%	0.06	40%	0.74	60%	0.27	60%	0.56	75%	0.66	80%	0.80	90%	0.8	100%	0.80	100%
2	Development of modified grade rubber incorporated latex-based compounds/vulcanizates	0.25	100%	0.06	35%	0.19	65%	0.16	45%	0.25	55%	0.25	65%	0.25	75%	0.25	85%	0.25	100%
Grand Total		1.05		0.12		0.93		0.43		0.81		0.91		1.05		1.05		1.05	

Project :- Client requested programmes

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Testing and analysis of polymeric materials and products using advanced analytical instruments	1.55	100%	0.10	69%	1.45	31%	0.60	75%	1.06	80%	1.55	85%	1.55	90%	1.55	95%	1.55	100%
2	Developments of adhesives/paints	0.10	100%	0.01	5%	0.09	95%	0.06	20%	0.07	25%	0.10	55%	0.10	70%	0.10	85%	0.10	100%
3	Conducting training programs/workshops	0.05	100%	0.01	40%	0.04	60%	0.02	80%	0.02	85%	0.04	90%	0.05	95%	0.05	100%	0.05	100%
4	Attending industrial trouble shooting	0.05	100%	0.01	50%	0.04	50%	0.04	80%	0.05	90%	0.05	100%	0.05	100%	0.05	100%	0.05	100%
Grand Total		1.75		0.13		1.62		0.72		1.20		1.74		1.75		1.75		1.75	
								<u>1.15</u>		<u>2.01</u>		<u>2.65</u>		<u>2.80</u>		<u>2.80</u>		<u>2.80</u>	

Raw Rubber Process Development & Chemical Engineering Department (Rs.Mn.2.50)

Project :- Manufacture of reinforced raw rubbers by incorporation of GO compounds

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Preparation of GO compounds	0.70	100%	0.31	50%	0.39	50.00	0.40	60%	0.50	70%	0.60	80%	0.70	100%	0.70	100%	0.70	100%
2	Preparation of raw rubbers incorporated with GO compounds	0.90	100%	0.32	50%	0.58	50.00	0.45	60%	0.60	70%	0.80	80%	0.90	100%	0.90	100%	0.90	100%
Grand Total		1.60		0.63		0.97		0.85		1.10		1.40		1.60		1.60		1.60	

Project :- Client requested programs

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Laboratory Accreditation	0.30	100%	0.08	50%	0.22	50%	0.10	50%	0.15	60%	0.20	70%	0.25	80%	0.30	90%	0.30	100%
2	Testing and analysis of rubber effluent water samples	0.30	100%	0.10	50%	0.20	50%	0.16	60%	0.20	70%	0.24	80%	0.26	90%	0.28	100%	0.30	100%
3	Attending industrial trouble shooting	0.20	100%	0.05	30%	0.15	70%	0.08	40%	0.11	50%	0.14	60%	0.17	70%	0.20	80%	0.20	100%
4	Conducting training programs/workshops	0.10	100%	0.04	60%	0.06	4 0%	0.05	60%	0.06	60%	0.07	70%	0.08	80%	0.09	90%	0.10	100%
Grand Total		0.90		0.27		0.63		0.39		0.52		0.65		0.76		0.87		0.90	
								<u>1.24</u>		<u>1.62</u>		<u>2.05</u>		<u>2.36</u>		<u>2.47</u>		<u>2.50</u>	

Raw Rubber & Chemical Analysis Department (Rs. Mn. 4.80)

Project :- Quality improvement & quality assurance of latex, raw rubber and rubber processing chemicals

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Finan cial (Rs)	Physi cal (%)	Finan cial (Rs)	Physi cal (%)	Finan cial (Rs)	Physi cal (%)	Finan cial (Rs)	Physi cal (%)	Finan cial (Rs)	Physi cal (%)	Finan cial (Rs)	Physi cal (%)
1	Development of new test methods/adoption of new test methods introduced by the ISO or revisions of existing ISO test methods by systematic review.	0.20	100%	0.04	40%	0.16	60%	0.03	40%	0.05	65%	0.08	80%	0.10	90%	0.15	100%	0.20	100%
2	Investigation of the effect of skim rubber adulteration for the Physico-mechanical Properties of Technically Specified Rubber	0.60	100%	0.30	85%	0.30	15%	0.05	80%	0.10	85%	0.15	90%	0.25	95%	0.30	100%	0.60	100%
Grand Total		0.80		0.34		0.46		0.08		0.15		0.23		0.35		0.45		0.80	

Project :-Client based Services

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn) [1]	Physical (%) [2]	Financial (Rs.Mn) [3]	Physical (%) [4]	Financial (Rs.Mn) [1]-[3]	Physical (%) [2]-[4]	Finan cial (Rs M)	Physic al (%)	Finan cial (Rs M)	Physic al (%)	Finan cial (Rs M)	Physic al (%)	Finan cial (Rs M)	Physic al (%)	Finan cial (Rs M)	Physic al (%)	Finan cial (Rs M)	Physic al (%)
1	Testing, grading, & Issuing quality certificates for all forms of dry rubber field latex, centrifuged latex, and Rubber processing chemicals.	2.10	1,300	0.56	600	1.54	700	0.40	84%	0.60	88%	0.80	90%	1.50	95%	1.55	100%	2.10	100%
2	Conducting troubleshooting activities on request; Investigation of the effect of higher fatty acids soap content on foam rubber processibility and properties of centrifuged latex from different origins.	0.60	100%	0.30	80%	0.30	20%	0.10	80%	0.15	85%	0.20	90%	0.25	100%	0.30	100%	0.60	100%
3	Conducting on request trainings and industrial / laboratory training	0.50	5	0.20	3	0.30	2	0.10	75%	0.15	75%	0.20	80%	0.25	90%	0.30	100%	0.50	100%
4	Obtain ISO 17025 laboratory accreditation for all client assistance tests & maintain an accredited status.	0.80	100%	0.52	80%	0.28	20%	0.10	80%	0.13	85%	0.15	90%	0.18	95%	0.20	95%	0.80	100%
Grand Total		4.00		1.58		2.42		0.70		1.03		1.35		2.18		2.35		4.00	
								0.78		1.18		1.58		2.53		2.80		4.80	

Special Projects :-

Optimization of chemical management strategy of the Circular Leaf Spot Disease for the field-level mature rubber conditions and development of a national-level management protocol (Rs. Mn. 13.85)

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Site selection (for cocktail application via Mist Blower & Drone	0.50	100%	0.10	100%	0.40	0%	0.50	100%	0.50	100%	0.50	100%	0.50	100%	0.50	100%	0.50	100%
2	Preliminary assessment of the fields	0.50	100%	0.10	80%	0.40	20%	0.50	100%	0.50	100%	0.50	100%	0.50	100%	0.50	100%	0.50	100%
3	Cocktail application & Fertilizer application	8.60	100%	0.10	50%	8.50	50%	1.12	60%	6.00	70%	8.40	90%	8.60	100%	8.60	100%	8.60	100%
4	Disease assessment & Data Analysis	3.25	100%	0.01	10%	3.24	90%	0.80	30%	2.80	50%	2.90	70%	3.00	90%	3.20	95%	3.25	100%
5	Awareness Programmes	1.00	100%	0.00	0%	1.00	100%	0.00	0%	0.00	0%	0.30	30%	0.60	60%	0.90	80%	1.00	100%
	Grand Total	13.85	100%	0.31	20%	13.54		2.92		9.80		12.60		13.20		13.70		13.85	
								<u>2.92</u>		<u>9.80</u>		<u>12.60</u>		<u>13.20</u>		<u>13.70</u>		<u>13.85</u>	

Development of sustainability certification system for natural rubber (SCSNR) in Sri Lanka (Rs. Mn. 15.00)

No.	Description (Activity)	Annual Target (After amendment) (Rs. Mn)		Progress as at 30.06.2026 (Rs.Mn)		Remaining balance of the approved Annual Target 2026		Revised monthly targets for the remaining period of Year 2026 (Cumulative)											
								July		August		September		October		November		December	
		Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)	Financial (Rs.Mn)	Physical (%)
		[1]	[2]	[3]	[4]	[1]-[3]	[2]-[4]												
1	Establish authorizing body and regulatory framework	1.50	100%	0.12	20%	1.38	80%	0.20	20%	0.30	40%	0.60	60%	0.90	70%	1.20	85%	1.50	100%
2	Supervision consultancy (Local)	2.00	100%	-	20%	2.00	80%	0.00	50%	0.40	60%	0.80	75%	1.20	85%	1.20	90%	2.00	100%
3	Conduct TOT and awareness programmes	4.00	100%	1.55	-	2.45	100%	1.55	-	1.70	15%	2.02	45%	3.07	70%	3.67	85%	4.00	100%
4	Establishment of digitize database and issuing of QR codes	3.00	100%	0.00	15%	3.00	85%	0.00	20%	0.60	35%	0.60	45%	1.20	60%	1.20	80%	3.00	100%
5	Initial farmer selection and registration	4.50	100%	0.00	0%	4.50	100%	0.00	0%	0.00	0%	0.10	20%	1.50	50%	3.40	75%	4.50	100%
Grand Total		15.00	100%	1.67	18%	13.33		1.75		3.00		4.12		7.87		10.67		15.00	
								<u>1.75</u>		<u>3.00</u>		<u>4.12</u>		<u>7.87</u>		<u>10.67</u>		<u>15.60</u>	

Prepared by:

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