

# **Ministry of Power and Renewable Energy**



**ESTIMATES 2017**  
**Ministry of Power and Renewable Energy**

**Key Functions**

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of power and renewable energy and those subjects that come under the purview of

Statutory Institutions and Public Corporations

Formulation of an appropriate policy for the control,  
regulation and utilization of power resources

Investigation, planning, monitoring and development of activities relating to generation of power from various sources such as water, heat, coal and wind

Rural electrification

Management of demand to ensure energy efficiency, and development of renewable power

Development of Renewable Energy

Supervision of the Institutions

**Statutory Boards / Institutions**

Ceylon Electricity Board

Lanka Electricity Company

Lanka Coal Company (Pvt.) Ltd

LTL Holdings (Pvt.) Ltd

Sri Lanka Sustainable Energy Authority

Sri Lanka Atomic Energy Board

Sri Lanka Atomic Energy Regulatory Council

## Ministry of Power & Renewable Energy

### (a) Outcome of the Ministry

Self-sufficient nation in energy with the increased electricity generation through the source of renewable energy

### (b) General Information

#### (i) Basic Information

Item	Unit	2014	2015	Annual Increase/Decrease
Power Stations (a)	No.	199	210	5.53%
Installed Capacity (a)	MW	3,932	3847	-2.17%
Maximum Demand (with PPP)	MW	2,152	2283	6.12%
Net Generation (with PPP)	GWh	12,357	13090	5.93%
Transmission and Distribution Losses	%	10.47	9.96	-0.51%
Gross Units Sold	GWh	11,063	11,786	6.54%
Consumer Accounts	No.	5,417,532	5,648,132	4.26%
Average Selling Price per Unit	Rs./KWh	18.5	15.95	-13.77%
Average cost per Unit (at selling point)	Rs./KWh	19.97	15.06	-24.70%
Electrified Household	%	98.4	98.5	0.10%
Electrified Household	No.	4,617,183	4,967,395	7.50%
System Load Factor	%	65.60	65.44	-0.12%
Average Per Capita Electricity Consumption	KWh/Person	535	562	5.55%
Total Employees of CEB at the end of the year	No.	16,123	15,984	-0.86%
Consumers per Employee	No.	319	353	5.16%

(a) Including Private Power Purchase

#### (ii) Estimated Energy Requirement

Year	Requirement (GWh)
2016	12,015
2017	12,842
2018	13,726
2019	14,671
2020	15,681
2025	20,033
2030	25,598

Source: Long Term Generation Expansion Plan 2014-2035

## (c) Major Projects

Name of the Project	Target	KPI
Moragolla Hydropower Project (ADB)	Commencement of Construction works by 2017	31MW capacity to be added to the National Grid by 2019
Habarana- Veyangoda 220KV Transmission Line (JICA)	Commencement of construction works 2017	Length of Transmission Line constructed and amount of Capacity improved at Grid Substation
Colombo City Transmission Development and LV Loss Reduction Programme (JICA)	Completion of the project by 2018	Length of Transmission Line constructed and the amount of loss reduction
Clean Energy & Network Efficiency Improvement Project (ADB)	Capacity Enhancement of Grid Substations	Amount of Capacity Enhanced and the length of Transmission lines
Green Power Development and Energy Efficiency Improvement Investment Programme -Tranch 1 (ADB)	Completion of the projects by 2018	Enhanced Capacity of National Transmission System and constructed Length of Transmission and distribution network.
National Transmission & Distribution Network Development (JICA)	Commencement of Construction works by 2017	Enhanced Capacity and constructed length of Transmission line and length of Distribution line.

## (d) Employment Profile\*

Institution	A	B	C	D	Other	Total
Ministry	16	3	61	39		119
Sri Lanka Atomic Energy Regulatory Council	13		3	3		19
Sri Lanka Atomic Energy Board	51	47	2	38		138
Sri Lanka Sustainable Energy Authority	35	6	36	29		106

\* Salaries and allowances are calculated on the basis of actual cadre mentioned here



# Ministry of Power and Renewable Energy

## Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018      2019		2016 - 2019 Total
				Projections		
<b>Rs '000</b>						
<b>Recurrent Expenditure</b>	<b>332,183</b>	<b>502,400</b>	<b>438,973</b>	<b>459,330</b>	<b>482,135</b>	<b>1,882,838</b>
<b>Personal Emoluments</b>	<b>67,763</b>	<b>75,000</b>	<b>73,100</b>	<b>74,475</b>	<b>75,540</b>	<b>298,115</b>
Salaries and Wages	29,815	33,000	39,500	41,475	43,600	157,575
Overtime and Holiday Payments	3,833	5,300	5,600	5,900	6,200	23,000
Other Allowances	34,115	36,700	28,000	27,100	25,740	117,540
<b>Travelling Expenses</b>	<b>3,207</b>	<b>6,900</b>	<b>6,000</b>	<b>6,300</b>	<b>6,600</b>	<b>25,800</b>
Domestic	1,317	2,400	2,000	2,100	2,200	8,700
Foreign	1,889	4,500	4,000	4,200	4,400	17,100
<b>Supplies</b>	<b>17,085</b>	<b>19,300</b>	<b>18,650</b>	<b>20,020</b>	<b>21,810</b>	<b>79,780</b>
Stationery and Office Requisites	7,641	6,800	6,300	7,040	7,600	27,740
Fuel	8,667	11,500	11,500	12,075	13,250	48,325
Diets and Uniforms	152	350	350	380	410	1,490
Other	625	650	500	525	550	2,225
<b>Maintenance Expenditure</b>	<b>24,549</b>	<b>22,700</b>	<b>14,100</b>	<b>14,830</b>	<b>15,975</b>	<b>67,605</b>
Vehicles	20,088	17,800	11,900	12,490	13,300	55,490
Plant and Machinery	933	1,300	1,300	1,365	1,650	5,615
Buildings and Structures	3,528	3,600	900	975	1,025	6,500
<b>Services</b>	<b>44,034</b>	<b>147,275</b>	<b>101,000</b>	<b>106,275</b>	<b>111,537</b>	<b>466,087</b>
Transport	1,813	4,200	4,000	4,200	4,400	16,800
Postal and Communication	5,197	5,600	5,500	5,875	6,150	23,125
Electricity & Water	7,251	8,975	9,000	9,575	10,050	37,600
Rents and Local Taxes	20,342	22,300	23,000	24,150	25,350	94,800
Other	9,431	106,200	59,500	62,475	65,587	293,762
<b>Transfers</b>	<b>175,530</b>	<b>231,225</b>	<b>225,750</b>	<b>237,038</b>	<b>250,123</b>	<b>944,136</b>
Retirements Benefits	629	1,225	1,500	1,575	1,650	5,950
Public Institutions	152,160	204,600	198,850	208,793	220,348	832,591
Subscriptions and Contributions Fee	22,466	25,000	25,000	26,250	27,575	103,825
Property Loan Interest to Public Servants	276	400	400	420	550	1,770
<b>Other Recurrent Expenditure</b>	<b>16</b>		<b>373</b>	<b>392</b>	<b>550</b>	<b>1,315</b>
Losses and Write off	16					
Implementation of the Official Languages Policy			373	392	550	1,315
<b>Capital Expenditure</b>	<b>7,578,313</b>	<b>989,985</b>	<b>619,784</b>	<b>316,007</b>	<b>246,610</b>	<b>2,172,386</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,953</b>	<b>5,100</b>	<b>1,300</b>	<b>1,380</b>	<b>1,510</b>	<b>9,290</b>
Buildings and Structures	8,953	600	300	325	375	1,600
Plant, Machinery and Equipment		200	200	205	235	840
Vehicles		4,300	800	850	900	6,850
<b>Acquisition of Capital Assets</b>	<b>6,634</b>	<b>41,700</b>	<b>4,150</b>	<b>4,400</b>	<b>4,600</b>	<b>54,850</b>
Vehicles		35,000				35,000
Furniture and Office Equipment	5,000	4,300	2,600	2,750	2,900	12,550
Plant, Machinery and Equipment	1,634	2,400	1,550	1,650	1,700	7,300
<b>Capital Transfers</b>	<b>7,471,693</b>	<b>462,000</b>	<b>198,000</b>	<b>207,900</b>	<b>218,300</b>	<b>1,086,200</b>
Public Institutions	7,471,693	462,000	198,000	207,900	218,300	1,086,200
<b>Acquisition of Financial Assets</b>	<b>80,565</b>	<b>447,785</b>	<b>309,000</b>			<b>756,785</b>
On - Lending	80,565	447,785	309,000			756,785
<b>Capacity Building</b>	<b>1,081</b>	<b>1,200</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>7,500</b>
Staff Training	1,081	1,200	2,000	2,100	2,200	7,500
<b>Other Capital Expenditure</b>	<b>9,386</b>	<b>32,200</b>	<b>105,334</b>	<b>100,227</b>	<b>20,000</b>	<b>257,761</b>
Investments	9,386	32,200				32,200
Infrastructure Development			52,004	62,022		114,026
Other			53,330	38,205	20,000	111,535
<b>Total Expenditure</b>	<b>7,910,496</b>	<b>1,492,385</b>	<b>1,058,757</b>	<b>775,337</b>	<b>728,745</b>	<b>4,055,224</b>

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
<b>Total Financing</b>	<b>7,910,496</b>	<b>1,492,385</b>	<b>1,058,757</b>	<b>775,337</b>	<b>728,745</b>	<b>4,055,224</b>
Domestic	766,445	1,015,400	671,337	697,927	708,745	3,093,409
Foreign	7,144,051	476,985	387,420	77,410	20,000	961,815

**Ministry of Power and Renewable Energy**  
**Programme Summary**

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
<b>119-</b>	<b>Minister of Power and Renewable Energy</b>						
	<b>Operational Activities</b>	<b>7,255,027</b>	<b>346,800</b>	<b>247,573</b>	<b>258,417</b>	<b>270,097</b>	<b>1,122,887</b>
	Recurrent Expenditure	180,023	297,800	240,123	250,537	261,787	1,050,247
	Capital Expenditure	7,075,004	49,000	7,450	7,880	8,310	72,640
	<b>Development Activities</b>	<b>655,469</b>	<b>1,145,585</b>	<b>811,184</b>	<b>516,920</b>	<b>458,648</b>	<b>2,932,337</b>
	Recurrent Expenditure	152,160	204,600	198,850	208,793	220,348	832,591
	Capital Expenditure	503,309	940,985	612,334	308,127	238,300	2,099,746
	<b>Total Expenditure</b>	<b>7,910,496</b>	<b>1,492,385</b>	<b>1,058,757</b>	<b>775,337</b>	<b>728,745</b>	<b>4,055,224</b>
	Recurrent Expenditure	332,183	502,400	438,973	459,330	482,135	1,882,838
	Capital Expenditure	7,578,313	989,985	619,784	316,007	246,610	2,172,386
	<b>Grand Total</b>	<b>7,910,496</b>	<b>1,492,385</b>	<b>1,058,757</b>	<b>775,337</b>	<b>728,745</b>	<b>4,055,224</b>
	<b>Total Recurrent</b>	<b>332,183</b>	<b>502,400</b>	<b>438,973</b>	<b>459,330</b>	<b>482,135</b>	<b>1,882,838</b>
	<b>Total Capital</b>	<b>7,578,313</b>	<b>989,985</b>	<b>619,784</b>	<b>316,007</b>	<b>246,610</b>	<b>2,172,386</b>

## Head 119 - Minister of Power and Renewable Energy

### Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
<b>Rs '000</b>							
<b>Recurrent Expenditure</b>	<b>332,183</b>	<b>502,400</b>	<b>438,973</b>	<b>459,330</b>	<b>482,135</b>	<b>1,882,838</b>	
<b>Personal Emoluments</b>	<b>67,763</b>	<b>75,000</b>	<b>73,100</b>	<b>74,475</b>	<b>75,540</b>	<b>298,115</b>	
Salaries and Wages	29,815	33,000	39,500	41,475	43,600	157,575	
Overtime and Holiday Payments	3,833	5,300	5,600	5,900	6,200	23,000	
Other Allowances	34,115	36,700	28,000	27,100	25,740	117,540	
<b>Travelling Expenses</b>	<b>3,207</b>	<b>6,900</b>	<b>6,000</b>	<b>6,300</b>	<b>6,600</b>	<b>25,800</b>	
Domestic	1,317	2,400	2,000	2,100	2,200	8,700	
Foreign	1,889	4,500	4,000	4,200	4,400	17,100	
<b>Supplies</b>	<b>17,085</b>	<b>19,300</b>	<b>18,650</b>	<b>20,020</b>	<b>21,810</b>	<b>79,780</b>	
Stationery and Office Requisites	7,641	6,800	6,300	7,040	7,600	27,740	
Fuel	8,667	11,500	11,500	12,075	13,250	48,325	
Diets and Uniforms	152	350	350	380	410	1,490	
Other	625	650	500	525	550	2,225	
<b>Maintenance Expenditure</b>	<b>24,549</b>	<b>22,700</b>	<b>14,100</b>	<b>14,830</b>	<b>15,975</b>	<b>67,605</b>	
Vehicles	20,088	17,800	11,900	12,490	13,300	55,490	
Plant and Machinery	933	1,300	1,300	1,365	1,650	5,615	
Buildings and Structures	3,528	3,600	900	975	1,025	6,500	
<b>Services</b>	<b>44,034</b>	<b>147,275</b>	<b>101,000</b>	<b>106,275</b>	<b>111,537</b>	<b>466,087</b>	
Transport	1,813	4,200	4,000	4,200	4,400	16,800	
Postal and Communication	5,197	5,600	5,500	5,875	6,150	23,125	
Electricity & Water	7,251	8,975	9,000	9,575	10,050	37,600	
Rents and Local Taxes	20,342	22,300	23,000	24,150	25,350	94,800	
Other	9,431	106,200	59,500	62,475	65,587	293,762	
<b>Transfers</b>	<b>175,530</b>	<b>231,225</b>	<b>225,750</b>	<b>237,038</b>	<b>250,123</b>	<b>944,136</b>	
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Subscriptions and Contributions Fee	22,466	25,000	25,000	26,250	27,575	103,825	
Property Loan Interest to Public Servants	276	400	400	420	550	1,770	
<b>Other Recurrent Expenditure</b>	<b>16</b>		<b>373</b>	<b>392</b>	<b>550</b>	<b>1,315</b>	
Losses and Write off	16						
Implementation of the Official Languages Policy			373	392	550	1,315	
<b>Capital Expenditure</b>	<b>7,578,313</b>	<b>989,985</b>	<b>619,784</b>	<b>316,007</b>	<b>246,610</b>	<b>2,172,386</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,953</b>	<b>5,100</b>	<b>1,300</b>	<b>1,380</b>	<b>1,510</b>	<b>9,290</b>	
Buildings and Structures	8,953	600	300	325	375	1,600	
Plant, Machinery and Equipment		200	200	205	235	840	
Vehicles		4,300	800	850	900	6,850	
<b>Acquisition of Capital Assets</b>	<b>6,634</b>	<b>41,700</b>	<b>4,150</b>	<b>4,400</b>	<b>4,600</b>	<b>54,850</b>	
Vehicles		35,000				35,000	
Furniture and Office Equipment	5,000	4,300	2,600	2,750	2,900	12,550	
Plant, Machinery and Equipment	1,634	2,400	1,550	1,650	1,700	7,300	
<b>Capital Transfers</b>	<b>7,471,693</b>	<b>462,000</b>	<b>198,000</b>	<b>207,900</b>	<b>218,300</b>	<b>1,086,200</b>	
Public Institutions	7,471,693	462,000	198,000	207,900	218,300	1,086,200	
<b>Acquisition of Financial Assets</b>	<b>80,565</b>	<b>447,785</b>	<b>309,000</b>			<b>756,785</b>	
On - Lending	80,565	447,785	309,000			756,785	
<b>Capacity Building</b>	<b>1,081</b>	<b>1,200</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>7,500</b>	
Staff Training	1,081	1,200	2,000	2,100	2,200	7,500	
<b>Other Capital Expenditure</b>	<b>9,386</b>	<b>32,200</b>	<b>105,334</b>	<b>100,227</b>	<b>20,000</b>	<b>257,761</b>	
Investments	9,386	32,200				32,200	
Infrastructure Development			52,004	62,022		114,026	
Other			53,330	38,205	20,000	111,535	
<b>Total Expenditure</b>	<b>7,910,496</b>	<b>1,492,385</b>	<b>1,058,757</b>	<b>775,337</b>	<b>728,745</b>	<b>4,055,224</b>	

<b>Total Financing</b>	<b>7,910,496</b>	<b>1,492,385</b>	<b>1,058,757</b>	<b>775,337</b>	<b>728,745</b>	<b>4,055,224</b>
Domestic	766,445	1,015,400	671,337	697,927	708,745	3,093,409
Foreign	7,144,051	476,985	387,420	77,410	20,000	961,815

### Employment Profile

Category	Approved	Actual
Senior Level	156	115
Tertiary Level	85	56
Secondary Level	127	102
Primary Level	130	109
<b>Total</b>	<b>498</b>	<b>382</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 119 Minister of Power and Renewable Energy**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				<b>Recurrent Expenditure</b>	<b>48,202</b>	<b>57,100</b>	<b>49,100</b>	<b>51,460</b>	<b>54,300</b>	<b>211,960</b>	
				<b>Personal Emoluments</b>	<b>13,648</b>	<b>20,200</b>	<b>21,300</b>	<b>22,175</b>	<b>22,590</b>	<b>86,265</b>	
	1001			Salaries and Wages	5,862	8,500	10,500	11,025	11,600	41,625	
	1002			Overtime and Holiday Payments	2,152	3,500	3,800	4,000	4,200	15,500	
	1003			Other Allowances	5,634	8,200	7,000	7,150	6,790	29,140	
				<b>Travelling Expenses</b>	<b>1,066</b>	<b>3,900</b>	<b>3,500</b>	<b>3,675</b>	<b>3,850</b>	<b>14,925</b>	
	1101			Domestic	1,021	1,900	1,500	1,575	1,650	6,625	
	1102			Foreign	45	2,000	2,000	2,100	2,200	8,300	
				<b>Supplies</b>	<b>8,094</b>	<b>10,000</b>	<b>9,900</b>	<b>10,395</b>	<b>11,710</b>	<b>42,005</b>	
	1201			Stationery and Office Requisites	2,489	1,900	1,800	1,890	2,200	7,790	
	1202			Fuel	5,553	8,000	8,000	8,400	9,400	33,800	
	1203			Diets and Uniforms	52	100	100	105	110	415	
				<b>Maintenance Expenditure</b>	<b>13,155</b>	<b>15,100</b>	<b>6,900</b>	<b>7,240</b>	<b>7,800</b>	<b>37,040</b>	
	1301			Vehicles	11,593	12,000	6,100	6,400	6,700	31,200	
	1302			Plant and Machinery	358	300	300	315	550	1,465	
	1303			Buildings and Structures	1,203	2,800	500	525	550	4,375	
				<b>Services</b>	<b>11,745</b>	<b>6,875</b>	<b>6,300</b>	<b>6,725</b>	<b>7,050</b>	<b>26,950</b>	
	1401			Transport	652	1,200	800	850	900	3,750	
	1402			Postal and Communication	1,900	2,100	2,000	2,200	2,300	8,600	
	1403			Electricity & Water	1,384	1,375	1,500	1,575	1,650	6,100	
	1404			Rents and Local Taxes	7,211	1,200	1,000	1,050	1,100	4,350	
	1409			Other	597	1,000	1,000	1,050	1,100	4,150	
				<b>Transfers</b>	<b>495</b>	<b>1,025</b>	<b>1,200</b>	<b>1,250</b>	<b>1,300</b>	<b>4,775</b>	
	1502			Retirements Benefits	495	1,025	1,200	1,250	1,300	4,775	
				<b>Capital Expenditure</b>	<b>13,879</b>	<b>41,100</b>	<b>2,400</b>	<b>2,555</b>	<b>2,710</b>	<b>48,765</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,330</b>	<b>2,900</b>	<b>600</b>	<b>655</b>	<b>710</b>	<b>4,865</b>	
	2001			Buildings and Structures	8,330	500	200	225	250	1,175	
	2002			Plant, Machinery and Equipment		100	100	105	110	415	
	2003			Vehicles		2,300	300	325	350	3,275	
				<b>Acquisition of Capital Assets</b>	<b>5,549</b>	<b>38,200</b>	<b>1,800</b>	<b>1,900</b>	<b>2,000</b>	<b>43,900</b>	
	2101			Vehicles		35,000				35,000	
	2102			Furniture and Office Equipment	4,395	2,000	800	850	900	4,550	
	2103			Plant, Machinery and Equipment	1,154	1,200	1,000	1,050	1,100	4,350	
				<b>Total Expenditure</b>	<b>62,081</b>	<b>98,200</b>	<b>51,500</b>	<b>54,015</b>	<b>57,010</b>	<b>260,725</b>	
				<b>Total Financing</b>	<b>62,081</b>	<b>98,200</b>	<b>51,500</b>	<b>54,015</b>	<b>57,010</b>	<b>260,725</b>	
				<b>Domestic</b>	<b>62,081</b>	<b>98,200</b>	<b>51,500</b>	<b>54,015</b>	<b>57,010</b>	<b>260,725</b>	
11	Domestic Funds				62,081	98,200	51,500	54,015	57,010	260,725	

**HEAD - 119 Minister of Power and Renewable Energy**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				<b>Recurrent Expenditure</b>	<b>131,821</b>	<b>240,700</b>	<b>191,023</b>	<b>199,077</b>	<b>207,487</b>	<b>838,287</b>	
				<b>Personal Emoluments</b>	<b>54,115</b>	<b>54,800</b>	<b>51,800</b>	<b>52,300</b>	<b>52,950</b>	<b>211,850</b>	
	1001			Salaries and Wages	23,953	24,500	29,000	30,450	32,000	115,950	
	1002			Overtime and Holiday Payments	1,682	1,800	1,800	1,900	2,000	7,500	
	1003			Other Allowances	28,480	28,500	21,000	19,950	18,950	88,400	
				<b>Travelling Expenses</b>	<b>2,141</b>	<b>3,000</b>	<b>2,500</b>	<b>2,625</b>	<b>2,750</b>	<b>10,875</b>	
	1101			Domestic	296	500	500	525	550	2,075	
	1102			Foreign	1,844	2,500	2,000	2,100	2,200	8,800	
				<b>Supplies</b>	<b>8,991</b>	<b>9,300</b>	<b>8,750</b>	<b>9,625</b>	<b>10,100</b>	<b>37,775</b>	
	1201			Stationery and Office Requisites	5,152	4,900	4,500	5,150	5,400	19,950	
	1202			Fuel	3,115	3,500	3,500	3,675	3,850	14,525	
	1203			Diets and Uniforms	100	250	250	275	300	1,075	
	1205			Other	625	650	500	525	550	2,225	
				<b>Maintenance Expenditure</b>	<b>11,394</b>	<b>7,600</b>	<b>7,200</b>	<b>7,590</b>	<b>8,175</b>	<b>30,565</b>	
	1301			Vehicles	8,495	5,800	5,800	6,090	6,600	24,290	
	1302			Plant and Machinery	575	1,000	1,000	1,050	1,100	4,150	
	1303			Buildings and Structures	2,325	800	400	450	475	2,125	
				<b>Services</b>	<b>23,455</b>	<b>39,100</b>	<b>40,200</b>	<b>42,325</b>	<b>44,400</b>	<b>166,025</b>	
	1401			Transport	1,161	3,000	3,200	3,350	3,500	13,050	
	1402			Postal and Communication	3,297	3,500	3,500	3,675	3,850	14,525	
	1403			Electricity & Water	5,866	7,600	7,500	8,000	8,400	31,500	
	1404			Rents and Local Taxes	13,131	21,100	22,000	23,100	24,250	90,450	
	1409			Other		3,900	4,000	4,200	4,400	16,500	
				<b>Transfers</b>	<b>22,875</b>	<b>25,600</b>	<b>25,700</b>	<b>26,995</b>	<b>28,475</b>	<b>106,770</b>	
	1502			Retirements Benefits	134	200	300	325	350	1,175	
	1505			Subscriptions and Contributions Fee .	22,466	25,000	25,000	26,250	27,575	103,825	
	1506			Property Loan Interest to Public Servants	276	400	400	420	550	1,770	
				<b>Other Recurrent Expenditure</b>	<b>16</b>		<b>373</b>	<b>392</b>	<b>550</b>	<b>1,315</b>	
	1701			Losses and Write off	16						
	1703			Implementation of the Official Languages Policy			373	392	550	1,315	
1				<b>Settlement of Electricity Bills and Security Lamps at Residencies of MPs</b>	<b>8,834</b>	<b>8,400</b>	<b>9,500</b>	<b>9,975</b>	<b>10,474</b>	<b>38,349</b>	
	1409			Other	8,834	8,400	9,500	9,975	10,474	38,349	
4				<b>Temporary Illumination and Lighting for Special Occasions</b>		<b>92,900</b>	<b>45,000</b>	<b>47,250</b>	<b>49,613</b>	<b>234,763</b>	
	1409			Other		92,900	45,000	47,250	49,613	234,763	
				<b>Capital Expenditure</b>	<b>7,061,125</b>	<b>7,900</b>	<b>5,050</b>	<b>5,325</b>	<b>5,600</b>	<b>23,875</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>623</b>	<b>2,200</b>	<b>700</b>	<b>725</b>	<b>800</b>	<b>4,425</b>	
	2001			Buildings and Structures	623	100	100	100	125	425	
	2002			Plant, Machinery and Equipment		100	100	100	125	425	
	2003			Vehicles		2,000	500	525	550	3,575	
				<b>Acquisition of Capital Assets</b>	<b>1,085</b>	<b>3,500</b>	<b>2,350</b>	<b>2,500</b>	<b>2,600</b>	<b>10,950</b>	
	2102			Furniture and Office Equipment	605	2,300	1,800	1,900	2,000	8,000	
	2103			Plant, Machinery and Equipment	480	1,200	550	600	600	2,950	
				<b>Capacity Building</b>	<b>1,081</b>	<b>1,200</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>7,500</b>	
	2401			Staff Training	1,081	1,200	2,000	2,100	2,200	7,500	
3				<b>Power Sector Development Activities</b>		<b>1,000</b>				<b>1,000</b>	
	2502			Investments		1,000				1,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
5				<b>Loan Disbursements of Foreign Funded Projects</b>	<b>7,058,336</b>						
	2201			Public Institutions	7,058,336						
		12			7,058,336						
<b>Total Expenditure</b>					<b>7,192,946</b>	<b>248,600</b>	<b>196,073</b>	<b>204,402</b>	<b>213,087</b>	<b>862,162</b>	
<b>Total Financing</b>					<b>7,192,946</b>	<b>248,600</b>	<b>196,073</b>	<b>204,402</b>	<b>213,087</b>	<b>862,162</b>	
<b>Domestic</b>					<b>134,610</b>	<b>248,600</b>	<b>196,073</b>	<b>204,402</b>	<b>213,087</b>	<b>862,162</b>	
11	Domestic Funds				134,610	248,600	196,073	204,402	213,087	862,162	
<b>Foreign</b>					<b>7,058,336</b>						
12	Foreign Loans				7,058,336						

HEAD - 119 Minister of Power and Renewable Energy

02 - Development Activities

04 - Ceylon Electricity Board - Electricity Transmission

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				<b>Capital Expenditure</b>	<b>7,465</b>	<b>13,785</b>					<b>13,785</b>
4				<b>Vauniya Kilinochchi Transmission Line (GOSL/JICA )</b>		<b>6,953</b>					<b>6,953</b>
	2302	12		On - Lending		6,953					6,953
27				<b>Habarana - Veyangoda 220 Kv Transmission Line (GOSL/JICA)</b>	<b>7,465</b>	<b>6,832</b>					<b>6,832</b>
	2302	12		On - Lending	7,465	6,832					6,832
				<b>Total Expenditure</b>	<b>7,465</b>	<b>13,785</b>					<b>13,785</b>
				<b>Total Financing</b>	<b>7,465</b>	<b>13,785</b>					<b>13,785</b>
				<b>Foreign</b>	<b>7,465</b>	<b>13,785</b>					<b>13,785</b>
12	Foreign Loans				7,465	13,785					13,785

**HEAD - 119 Minister of Power and Renewable Energy**

**02 - Development Activities**

**05 - Ceylon Electricity Board - Electricity Distribution**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
								Projections		
				<b>Capital Expenditure</b>	<b>70,235</b>	<b>258,000</b>	<b>52,000</b>	<b>18,205</b>		<b>328,205</b>
28				<b>Clean Energy Access Improvement - Part 4 - DSM Street Lighting/Part 3 - Capacity Substation Augmentation LECO/Part 8 - Rural Household Connection (GOSL/ ADB)</b>	<b>41,548</b>	<b>180,000</b>				<b>180,000</b>
	2302		12	On - Lending	41,548	180,000				180,000
					<i>41,548</i>	<i>180,000</i>				<i>180,000</i>
31				<b>Improving Gender Inclusive Access to Clean Energy and Renewable Energy in Bhutan, Nepal and Sri Lanka (GOSL/ ADB)</b>	<b>28,687</b>	<b>78,000</b>	<b>32,000</b>			<b>110,000</b>
	2302		13	On - Lending	28,687	78,000	32,000			110,000
					<i>28,687</i>	<i>78,000</i>	<i>32,000</i>			<i>110,000</i>
32				<b>Manufacturing of Smart Meters locally and introduce to Energy Sector in Sri Lanka</b>			<b>20,000</b>	<b>18,205</b>		<b>38,205</b>
	2509			Other			20,000	18,205		38,205
<b>Total Expenditure</b>					<b>70,235</b>	<b>258,000</b>	<b>52,000</b>	<b>18,205</b>		<b>328,205</b>
<b>Total Financing</b>					<b>70,235</b>	<b>258,000</b>	<b>52,000</b>	<b>18,205</b>		<b>328,205</b>
<b>Domestic</b>							<b>20,000</b>	<b>18,205</b>		<b>38,205</b>
11	Domestic Funds						20,000	18,205		38,205
<b>Foreign</b>					<b>70,235</b>	<b>258,000</b>	<b>32,000</b>			<b>290,000</b>
12	Foreign Loans				41,548	180,000				180,000
13	Foreign Grants				28,687	78,000	32,000			110,000

**HEAD - 119 Minister of Power and Renewable Energy**

**02 - Development Activities**

**07 - Public Institutions**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				<b>Recurrent Expenditure</b>	<b>152,160</b>	<b>204,600</b>	<b>198,850</b>	<b>208,793</b>	<b>220,348</b>	<b>832,591</b>	
1				<b>Sri Lanka Sustainable Energy Authority</b>	<b>85,160</b>	<b>91,000</b>	<b>94,000</b>	<b>98,700</b>	<b>104,750</b>	<b>388,450</b>	
	1503			Public Institutions	85,160	91,000	94,000	98,700	104,750	388,450	
2				<b>Sri Lanka Atomic Energy Board</b>	<b>49,000</b>	<b>80,350</b>	<b>75,850</b>	<b>79,643</b>	<b>83,625</b>	<b>319,468</b>	
	1503			Public Institutions	49,000	80,350	75,850	79,643	83,625	319,468	
4				<b>Sri Lanka Atomic Energy Regulatory Council</b>	<b>18,000</b>	<b>33,250</b>	<b>29,000</b>	<b>30,450</b>	<b>31,973</b>	<b>124,673</b>	
	1503			Public Institutions	18,000	33,250	29,000	30,450	31,973	124,673	
				<b>Capital Expenditure</b>	<b>425,609</b>	<b>669,200</b>	<b>560,334</b>	<b>289,922</b>	<b>238,300</b>	<b>1,757,756</b>	
1				<b>Sri Lanka Sustainable Energy Authority</b>	<b>38,197</b>	<b>60,000</b>	<b>80,000</b>	<b>84,000</b>	<b>88,200</b>	<b>312,200</b>	
	2201			Public Institutions	38,197	60,000	80,000	84,000	88,200	312,200	
2				<b>Sri Lanka Atomic Energy Board</b>	<b>350,910</b>	<b>400,000</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>	<b>715,250</b>	
	2201			Public Institutions	350,910	400,000	100,000	105,000	110,250	715,250	
4				<b>Sri Lanka Atomic Energy Regulatory Council</b>	<b>24,250</b>	<b>2,000</b>	<b>18,000</b>	<b>18,900</b>	<b>19,850</b>	<b>58,750</b>	
	2201			Public Institutions	24,250	2,000	18,000	18,900	19,850	58,750	
6				<b>Multipurpose Gamma Irradiator Project</b>	<b>4,236</b>						
	2502			Investments	4,236						
7				<b>Sustainable Power Sector Support Project II - Implemented by Sustainable Energy Authority (GOSL/ADB)</b>	<b>2,865</b>	<b>76,000</b>				<b>76,000</b>	
	2302			On - Lending	2,865	76,000				76,000	
		12			2,865	75,000				75,000	
		17				1,000				1,000	
8				<b>Clean Energy &amp; Network Efficiency Improvement Project - Implemented by Sustainable Energy Authority (GOSL/ADB)</b>		<b>100,000</b>	<b>277,000</b>			<b>377,000</b>	
	2302			On - Lending		100,000	277,000			377,000	
		12				50,000	160,000			210,000	
		13				49,000	116,000			165,000	
		17				1,000	1,000			2,000	
9				<b>Promoting Sustainable Biomass Energy Production and Modern Bio-energy Technologies (GOSL/UNDP)</b>	<b>5,150</b>	<b>31,200</b>	<b>33,330</b>	<b>20,000</b>	<b>20,000</b>	<b>104,530</b>	
	2502			Investments	5,150	31,200				31,200	
		13			5,150	31,200				31,200	
	2509			Other			33,330	20,000	20,000	73,330	
		13					33,330	20,000	20,000	73,330	
10				<b>Appropriate Mitigation Actions in the Energy Generation and End - use Sectors in Sri Lanka Project (GEF/UNDP/FAO)</b>			<b>41,504</b>	<b>20,022</b>		<b>61,526</b>	
	2506			Infrastructure Development			41,504	20,022		61,526	
		13					36,090	17,410		53,500	
		17					5,414	2,612		8,026	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections			Total
11				<b>Supporting Electricity Supply Reliability Improvement Project (ADB) Implemented by SLSEA</b>			<b>10,500</b>	<b>42,000</b>			<b>52,500</b>
	2506			Infrastructure Development			10,500	42,000			52,500
		13					10,000	40,000			50,000
		17					500	2,000			2,500
<b>Total Expenditure</b>					<b>577,769</b>	<b>873,800</b>	<b>759,184</b>	<b>498,715</b>	<b>458,648</b>		<b>2,590,347</b>
<b>Total Financing</b>					<b>577,769</b>	<b>873,800</b>	<b>759,184</b>	<b>498,715</b>	<b>458,648</b>		<b>2,590,347</b>
<b>Domestic</b>					<b>569,753</b>	<b>668,600</b>	<b>403,764</b>	<b>421,305</b>	<b>438,648</b>		<b>1,932,317</b>
11	Domestic Funds				569,753	666,600	396,850	416,693	438,648		1,918,791
17	Foreign Finance Associated Costs					2,000	6,914	4,612			13,526
<b>Foreign</b>					<b>8,016</b>	<b>205,200</b>	<b>355,420</b>	<b>77,410</b>	<b>20,000</b>		<b>658,030</b>
12	Foreign Loans				2,865	125,000	160,000				285,000
13	Foreign Grants				5,150	80,200	195,420	77,410	20,000		373,030