

Ministry of Power and Renewable Energy

ESTIMATES 2018
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 (Pvt.) Ltd

Lanka Coal Company (Pvt.) Ltd

LTL Holdings Company (Pvt.) Ltd

Sri Lanka Sustainable Energy Authority

Sri Lanka Atomic Energy Board

Sri Lanka Atomic Energy Regulatory Council

Sri Lanka Energies (Pvt.) Ltd

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	2016	2017 (Up to June)
No of Power Stations (with PPP*)	No.	199	210	232	248
Installed Capacity (Including PPP)	MW	3,932	3847	4018	4134
Maximum Demand (with PPP)	MW	2,152	2283	2453	2523
Net Generation (with PPP)	GWh	12,357	13090	14148	7122
Transmission and Distribution Losses	%	10.47	9.96	9.63	7.38
Gross Units Sold	GWh	11,063	11,786	12,785	6,597
Consumer Accounts	No.	5,417,532	5,648,132	5,964,194	6,104,315
Average Selling Price per Unit	Rs./KWh	18.5	16.0	16.2	16.1
Average cost per Unit (at selling point)	Rs./KWh	19.97	15.07	18.09	18.09
Household Electrified	No.	4,617,183	4,967,395	5,243,433	5,358,908
Household Electrified	%	98.4	98.5	99.3	99.4
System Load Factor	%	65.60	65.44	65.67	64.98
Average Per Capita Electricity Consumption	KWh/Person	535	562	603	603
Total Employees of CEB at the year end	No.	16,123	15,984	19,186	19,186
Consumer per Employee	No.	319	353	311	311

*PPP -Private Power Purchase

(ii) Estimated Energy Requirement

Year	Energy requirement (GWh)
2018	14588
2019	15583
2020	16646
2025	21260
2030	27164

Source: Long Term Generation Expansion Plan 2018-2037

(c) Major Projects

Projects	Target	KPI	Major targets of relevant SDGs
Moragolla Hydropower Project (ADB)	Add 31MW to the National Grid by 2022	Amount of MW added to the National Grid	7.4. Promote investment in energy infrastructure
Habarana- Veyangoda 220KV Transmission Line (JICA)	Improve Transmission Network From 601 km of 220 kV to 1,300 km by 2025	Length (km) of 220 kV Transmission Network	do
Colombo City Transmission Development and LV Loss Reduction Programme (JICA)	Improve Distribution Network & Reduce Technical and Commercial losses of the System from 11% to 9% by 2025	24 hrs electricity supply without interruptions and system loss %	do
Green Power Development and Energy Efficiency Improvement Investment Programme Tranch 1 &II (ADB)	Improve Transmission Network From 601 km of 220 kV to 1,300 km by 2025 From 2,310 km of 130 kV to 3,000 km by 2025	Length (km) of 220 & 132 kV Transmission Network	do
National Transmission & Distribution Network Development (JICA)	Improve Transmission Network From 601 km of 220 kV to 1,300 km by 2025 From 2,310 km of 130 kV to 3,000 km by 2025	Length (km) of 220 kV & 132 kV Transmission Network	do
300 MW Natural Gas Fired Combined Cycle Power Plant- Kerawalapitiya	Add 300MW of capacity to the National Grid by 2019	Amount of MW added to the National Grid	do
Electricity Supply Reliability Improvement Project (ADB)	Improve Distribution Network to achieve 100% Household Electrification target	% households electrified in the country	7.1. Ensure universal access to affordable & reliable energy services.

(d) Employment Profile*

Institution	A	B	C	D	Other	Total
Ministry	14	1	52	40	1	108
Sri Lanka Atomic Energy Regulatory Council	19	3	0	6		28
Sri Lanka Atomic Energy Board	54	5	47	27		133
Sri Lanka Sustainable Energy Authority	35	6	35	29		105

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

Ministry of Power and Renewable Energy

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
Recurrent Expenditure	476,605	1,946,973	498,150	511,690	527,095	3,483,908
Personal Emoluments	79,642	73,100	80,400	80,900	82,150	316,550
Salaries and Wages	37,804	39,500	52,000	54,000	56,000	201,500
Overtime and Holiday Payments	5,826	5,600	5,900	6,400	6,650	24,550
Other Allowances	36,011	28,000	22,500	20,500	19,500	90,500
Travelling Expenses	6,775	9,750	8,500	9,225	9,800	37,275
Domestic	2,265	2,750	2,500	2,725	3,000	10,975
Foreign	4,509	7,000	6,000	6,500	6,800	26,300
Supplies	17,929	18,450	19,150	20,715	21,895	80,210
Stationery and Office Requisites	5,697	6,300	6,800	7,700	8,000	28,800
Fuel	11,419	11,500	11,500	12,050	12,850	47,900
Diets and Uniforms	150	150	350	415	445	1,360
Other	664	500	500	550	600	2,150
Maintenance Expenditure	25,094	19,350	15,400	15,975	16,625	67,350
Vehicles	20,100	16,900	12,500	12,850	13,300	55,550
Plant and Machinery	1,356	1,650	1,900	2,000	2,150	7,700
Buildings and Structures	3,638	800	1,000	1,125	1,175	4,100
Services	108,698	100,181	105,300	109,025	113,900	428,406
Transport	4,126	4,000	4,500	5,250	5,500	19,250
Postal and Communication	5,599	6,000	6,000	6,300	6,450	24,750
Electricity & Water	6,944	8,700	8,000	8,375	8,500	33,575
Rents and Local Taxes	19,953	22,000	22,000	22,250	23,000	89,250
Other	72,075	59,481	64,800	66,850	70,450	261,581
Transfers	238,467	1,725,750	269,300	275,725	282,575	2,553,350
Retirements Benefits	1,266	1,500	1,800	1,925	2,000	7,225
Public Institutions	211,767	198,850	232,000	237,700	244,250	912,800
Development Subsidies		1,500,000				1,500,000
Subscriptions and Contributions Fee	25,000	25,000	35,000	35,550	35,750	131,300
Property Loan Interest to Public Servants	435	400	500	550	575	2,025
Other Recurrent Expenditure		392	100	125	150	767
Losses and Write off		19				19
Implementation of the Official Languages Policy		373	100	125	150	748
Capital Expenditure	12,543,662	6,993,643	339,733	237,725	211,800	7,782,901
Rehabilitation and Improvement of Capital Assets		1,300				1,300
Buildings and Structures		300				300
Plant, Machinery and Equipment		200				200
Vehicles		800				800
Acquisition of Capital Assets	37,602	4,150	4,550	5,025	5,300	19,025
Vehicles	31,960					
Furniture and Office Equipment	3,977	2,600	2,550	2,775	2,850	10,775
Plant, Machinery and Equipment	1,666	1,550	2,000	2,250	2,450	8,250
Capital Transfers	12,201,145	198,000	184,200	189,000	193,250	764,450
Public Institutions	12,201,145	198,000	184,200	189,000	193,250	764,450
Acquisition of Financial Assets	288,566	317,859	5,000			322,859
On - Lending	288,566	317,859	5,000			322,859
Capacity Building	1,200	2,000	2,000	2,200	2,250	8,450
Staff Training	1,200	2,000	2,000	2,200	2,250	8,450
Other Capital Expenditure	15,149	6,470,334	143,983	41,500	11,000	6,666,817
Investments	15,149					
Infrastructure Development		6,402,004	127,283	41,500	11,000	6,581,787
Other		68,330	16,700			85,030
Total Expenditure	13,020,266	8,940,616	837,883	749,415	738,895	11,266,809

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
Total Financing	13,020,266	8,940,616	837,883	749,415	738,895	11,266,809
Domestic	612,840	8,544,337	707,900	709,415	728,895	10,690,547
Foreign	12,407,426	396,279	129,983	40,000	10,000	576,262

Ministry of Power and Renewable Energy
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
					Projections		2017 - 2020 Total
119-	Minister of Power and Renewable Energy						
	Operational Activities	12,408,351	255,573	272,700	281,215	290,395	1,099,883
	Recurrent Expenditure	264,838	248,123	266,150	273,990	282,845	1,071,108
	Capital Expenditure	12,143,513	7,450	6,550	7,225	7,550	28,775
	Development Activities	611,915	8,685,043	565,183	468,200	448,500	10,166,926
	Recurrent Expenditure	211,767	1,698,850	232,000	237,700	244,250	2,412,800
	Capital Expenditure	400,149	6,986,193	333,183	230,500	204,250	7,754,126
	Total Expenditure	13,020,266	8,940,616	837,883	749,415	738,895	11,266,809
	Recurrent Expenditure	476,605	1,946,973	498,150	511,690	527,095	3,483,908
	Capital Expenditure	12,543,662	6,993,643	339,733	237,725	211,800	7,782,901
	Grand Total	13,020,266	8,940,616	837,883	749,415	738,895	11,266,809
	Total Recurrent	476,605	1,946,973	498,150	511,690	527,095	3,483,908
	Total Capital	12,543,662	6,993,643	339,733	237,725	211,800	7,782,901

Head 119 - Minister of Power and Renewable Energy

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				Projections		
				2019	2020	
Recurrent Expenditure	476,605	1,946,973	498,150	511,690	527,095	3,483,908
Personal Emoluments	79,642	73,100	80,400	80,900	82,150	316,550
Salaries and Wages	37,804	39,500	52,000	54,000	56,000	201,500
Overtime and Holiday Payments	5,826	5,600	5,900	6,400	6,650	24,550
Other Allowances	36,011	28,000	22,500	20,500	19,500	90,500
Travelling Expenses	6,775	9,750	8,500	9,225	9,800	37,275
Domestic	2,265	2,750	2,500	2,725	3,000	10,975
Foreign	4,509	7,000	6,000	6,500	6,800	26,300
Supplies	17,929	18,450	19,150	20,715	21,895	80,210
Stationery and Office Requisites	5,697	6,300	6,800	7,700	8,000	28,800
Fuel	11,419	11,500	11,500	12,050	12,850	47,900
Diets and Uniforms	150	150	350	415	445	1,360
Other	664	500	500	550	600	2,150
Maintenance Expenditure	25,094	19,350	15,400	15,975	16,625	67,350
Vehicles	20,100	16,900	12,500	12,850	13,300	55,550
Plant and Machinery	1,356	1,650	1,900	2,000	2,150	7,700
Buildings and Structures	3,638	800	1,000	1,125	1,175	4,100
Services	108,698	100,181	105,300	109,025	113,900	428,406
Transport	4,126	4,000	4,500	5,250	5,500	19,250
Postal and Communication	5,599	6,000	6,000	6,300	6,450	24,750
Electricity & Water	6,944	8,700	8,000	8,375	8,500	33,575
Rents and Local Taxes	19,953	22,000	22,000	22,250	23,000	89,250
Other	72,075	59,481	64,800	66,850	70,450	261,581
Transfers	238,467	1,725,750	269,300	275,725	282,575	2,553,350
Retirements Benefits	1,266	1,500	1,800	1,925	2,000	7,225
Public Institutions	211,767	198,850	232,000	237,700	244,250	912,800
Development Subsidies		1,500,000				1,500,000
Subscriptions and Contributions Fee	25,000	25,000	35,000	35,550	35,750	131,300
Property Loan Interest to Public Servants	435	400	500	550	575	2,025
Other Recurrent Expenditure		392	100	125	150	767
Losses and Write off		19				19
Implementation of the Official Languages Policy		373	100	125	150	748
Capital Expenditure	12,543,662	6,993,643	339,733	237,725	211,800	7,782,901
Rehabilitation and Improvement of Capital Assets		1,300				1,300
Buildings and Structures		300				300
Plant, Machinery and Equipment		200				200
Vehicles		800				800
Acquisition of Capital Assets	37,602	4,150	4,550	5,025	5,300	19,025
Vehicles	31,960					
Furniture and Office Equipment	3,977	2,600	2,550	2,775	2,850	10,775
Plant, Machinery and Equipment	1,666	1,550	2,000	2,250	2,450	8,250
Capital Transfers	12,201,145	198,000	184,200	189,000	193,250	764,450
Public Institutions	12,201,145	198,000	184,200	189,000	193,250	764,450
Acquisition of Financial Assets	288,566	317,859	5,000			322,859
On - Lending	288,566	317,859	5,000			322,859
Capacity Building	1,200	2,000	2,000	2,200	2,250	8,450
Staff Training	1,200	2,000	2,000	2,200	2,250	8,450
Other Capital Expenditure	15,149	6,470,334	143,983	41,500	11,000	6,666,817
Investments	15,149					
Infrastructure Development		6,402,004	127,283	41,500	11,000	6,581,787
Other		68,330	16,700			85,030
Total Expenditure	13,020,266	8,940,616	837,883	749,415	738,895	11,266,809

Total Financing	13,020,266	8,940,616	837,883	749,415	738,895	11,266,809
Domestic	612,840	8,544,337	707,900	709,415	728,895	10,690,547
Foreign	12,407,426	396,279	129,983	40,000	10,000	576,262

Employment Profile

Category	Approved	Actual
Senior Level	154	122
Tertiary Level	23	15
Secondary Level	190	134
Primary Level	130	102
Total	497	373

Salaries and Allowances for 2018 are based on the actual cadre of 2017

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	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	62,389	54,250	55,300	57,265	59,320	226,135
				Personal Emoluments	26,069	21,300	25,500	25,700	26,400	98,900
	1001			Salaries and Wages	11,716	10,500	15,000	16,000	17,000	58,500
	1002			Overtime and Holiday Payments	4,008	3,800	4,000	4,200	4,400	16,400
	1003			Other Allowances	10,345	7,000	6,500	5,500	5,000	24,000
				Travelling Expenses	3,141	4,250	4,000	4,350	4,650	17,250
	1101			Domestic	1,974	2,250	2,000	2,100	2,350	8,700
	1102			Foreign	1,166	2,000	2,000	2,250	2,300	8,550
				Supplies	9,892	9,800	10,100	10,715	11,320	41,935
	1201			Stationery and Office Requisites	1,898	1,800	2,000	2,100	2,200	8,100
	1202			Fuel	7,966	8,000	8,000	8,500	9,000	33,500
	1203			Diets and Uniforms	28		100	115	120	335
				Maintenance Expenditure	17,496	11,900	7,400	7,675	7,850	34,825
	1301			Vehicles	14,581	11,100	6,500	6,650	6,700	30,950
	1302			Plant and Machinery	395	400	400	450	550	1,800
	1303			Buildings and Structures	2,520	400	500	575	600	2,075
				Services	4,731	5,800	6,800	7,275	7,500	27,375
	1401			Transport	1,275	800	1,500	1,750	1,800	5,850
	1402			Postal and Communication	2,100	2,500	2,500	2,550	2,600	10,150
	1403			Electricity & Water	232	1,200	1,500	1,625	1,700	6,025
	1409			Other	1,124	1,300	1,300	1,350	1,400	5,350
				Transfers	1,060	1,200	1,500	1,550	1,600	5,850
	1502			Retirements Benefits	1,060	1,200	1,500	1,550	1,600	5,850
				Capital Expenditure	34,371	2,000	1,750	2,075	2,250	8,075
				Rehabilitation and Improvement of Capital Assets		600				600
	2001			Buildings and Structures		200				200
						200				200
	2002			Plant, Machinery and Equipment		100				100
	2003			Vehicles		300				300
						300				300
				Acquisition of Capital Assets	34,371	1,400	1,750	2,075	2,250	7,475
	2101			Vehicles	31,960					
	2102			Furniture and Office Equipment	1,836	800	750	875	900	3,325
	2103			Plant, Machinery and Equipment	575	600	1,000	1,200	1,350	4,150
				Total Expenditure	96,760	56,250	57,050	59,340	61,570	234,210
				Total Financing	96,760	56,250	57,050	59,340	61,570	234,210
				Domestic	96,760	56,250	57,050	59,340	61,570	234,210
11				Domestic Funds	96,760	56,250	57,050	59,340	61,570	234,210

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	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	202,449	193,873	210,850	216,725	223,525	844,973
				Personal Emoluments	53,573	51,800	54,900	55,200	55,750	217,650
	1001			Salaries and Wages	26,088	29,000	37,000	38,000	39,000	143,000
	1002			Overtime and Holiday Payments	1,819	1,800	1,900	2,200	2,250	8,150
	1003			Other Allowances	25,666	21,000	16,000	15,000	14,500	66,500
				Travelling Expenses	3,634	5,500	4,500	4,875	5,150	20,025
	1101			Domestic	291	500	500	625	650	2,275
	1102			Foreign	3,343	5,000	4,000	4,250	4,500	17,750
				Supplies	8,037	8,650	9,050	10,000	10,575	38,275
	1201			Stationery and Office Requisites	3,799	4,500	4,800	5,600	5,800	20,700
	1202			Fuel	3,453	3,500	3,500	3,550	3,850	14,400
	1203			Diets and Uniforms	122	150	250	300	325	1,025
	1205			Other	664	500	500	550	600	2,150
				Maintenance Expenditure	7,598	7,450	8,000	8,300	8,775	32,525
	1301			Vehicles	5,519	5,800	6,000	6,200	6,600	24,600
	1302			Plant and Machinery	962	1,250	1,500	1,550	1,600	5,900
	1303			Buildings and Structures	1,118	400	500	550	575	2,025
				Services	35,642	40,200	38,500	40,250	41,850	160,800
	1401			Transport	2,851	3,200	3,000	3,500	3,700	13,400
	1402			Postal and Communication	3,500	3,500	3,500	3,750	3,850	14,600
	1403			Electricity & Water	6,711	7,500	6,500	6,750	6,800	27,550
	1404			Rents and Local Taxes	19,953	22,000	22,000	22,250	23,000	89,250
	1409			Other	2,627	4,000	3,500	4,000	4,500	16,000
				Transfers	25,640	25,700	35,800	36,475	36,725	134,700
	1502			Retirements Benefits	206	300	300	375	400	1,375
	1505			Subscriptions and Contributions Fee .	25,000	25,000	35,000	35,550	35,750	131,300
	1506			Property Loan Interest to Public Servants	435	400	500	550	575	2,025
				Other Recurrent Expenditure		392	100	125	150	767
	1701			Losses and Write off		19				19
	1703			Implementation of the Official Languages Policy		373	100	125	150	748
1				Settlement of Electricity Bills and Security Lamps at Residencies of MPs	8,400	9,500	10,000	10,500	11,000	41,000
	1409			Other	8,400	9,500	10,000	10,500	11,000	41,000
4				Temporary Illumination and Lighting for Special Occasions	59,924	44,681	50,000	51,000	53,550	199,231
	1409			Other	59,924	44,681	50,000	51,000	53,550	199,231
					59,924	44,681	50,000	51,000	53,550	199,231
				Capital Expenditure	12,109,142	5,450	4,800	5,150	5,300	20,700
				Rehabilitation and Improvement of Capital Assets		700				700
	2001			Buildings and Structures		100				100
						100				100
	2002			Plant, Machinery and Equipment		100				100
						100				100
	2003			Vehicles		500				500
						500				500
				Acquisition of Capital Assets	3,231	2,750	2,800	2,950	3,050	11,550
	2102			Furniture and Office Equipment	2,141	1,800	1,800	1,900	1,950	7,450
	2103			Plant, Machinery and Equipment	1,090	950	1,000	1,050	1,100	4,100

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				Capacity Building	1,200	2,000	2,000	2,200	2,250	8,450
	2401			Staff Training	1,200	2,000	2,000	2,200	2,250	8,450
5				Loan Disbursements of Foreign Funded Projects	12,104,711					
	2201			Public Institutions	12,104,711					
		12			12,104,711					
Total Expenditure					12,311,591	199,323	215,650	221,875	228,825	865,673
Total Financing					12,311,591	199,323	215,650	221,875	228,825	865,673
Domestic					206,880	199,323	215,650	221,875	228,825	865,673
11	Domestic Funds				206,880	199,323	215,650	221,875	228,825	865,673
Foreign					12,104,711					
12	Foreign Loans				12,104,711					

HEAD - 119 Minister of Power and Renewable Energy
02 - Development Activities
03 - Ceylon Electricity Board - Electricity Generation

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
								Revised Budget		
Recurrent Expenditure						1,500,000				1,500,000
1				Introduce a credit scheme to households for converting in to solar energy		1,500,000				1,500,000
	1504			Development Subsidies		1,500,000				1,500,000
Capital Expenditure						6,350,000				6,350,000
26				Convert public sector buildings to green energy		350,000				350,000
	2506			Infrastructure Development		350,000				350,000
27				Generation of Electricity through thermal power by CEB during the drought period		6,000,000				6,000,000
	2506			Infrastructure Development		6,000,000				6,000,000
Total Expenditure						7,850,000				7,850,000
Total Financing						7,850,000				7,850,000
Domestic						7,850,000				7,850,000
11	Domestic Funds					7,850,000				7,850,000

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	2016	2017	2018	2019	2020	2017 - 2020
Capital Expenditure					77,789	8,859				8,859
4				Vauniya Kilinochchi Transmission Line (GOSL/JICA)	66,834					
	2302	12		On - Lending	66,834					
27				Habarana - Veyangoda 220 Kv Transmission Line (GOSL/JICA)	10,954	8,859				8,859
	2302			On - Lending	10,954	8,859				8,859
Total Expenditure					77,789	8,859				8,859
Total Financing					77,789	8,859				8,859
Foreign					77,789	8,859				8,859
12	Foreign Loans				77,789	8,859				8,859

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	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
Capital Expenditure					127,389	52,000				52,000
28				Clean Energy Access Improvement - Part 4 - DSM Street Lighting/Part 3 - Capacity Substation Augmentation LECO/Part 8 - Rural Household Connection (GOSL/ADB)	96,988					
	2302			On - Lending	96,988					
		12			96,988					
31				Improving Gender Inclusive Access to Clean Energy and Renewable Energy in Bhutan, Nepal and Sri Lanka (GOSL/ADB)	30,401	32,000				32,000
	2302			On - Lending	30,401	32,000				32,000
32				Manufacturing of Smart Meters locally and introduce to Energy Sector in Sri Lanka		20,000				20,000
	2509			Other		20,000				20,000
Total Expenditure					127,389	52,000				52,000
Total Financing					127,389	52,000				52,000
Domestic						20,000				20,000
11	Domestic Funds					20,000				20,000
Foreign					127,389	32,000				32,000
12	Foreign Loans				96,988					
13	Foreign Grants				30,401	32,000				32,000

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	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	211,767	198,850	232,000	237,700	244,250	912,800
1				Sri Lanka Sustainable Energy Authority	83,417	94,000	100,000	102,700	104,750	401,450
	1503			Public Institutions	83,417	94,000	100,000	102,700	104,750	401,450
					<i>83,417</i>	<i>94,000</i>	<i>100,000</i>	<i>102,700</i>	<i>104,750</i>	<i>401,450</i>
2				Sri Lanka Atomic Energy Board	103,350	75,850	84,000	85,000	87,000	331,850
	1503			Public Institutions	103,350	75,850	84,000	85,000	87,000	331,850
					<i>103,350</i>	<i>75,850</i>	<i>84,000</i>	<i>85,000</i>	<i>87,000</i>	<i>331,850</i>
4				Sri Lanka Atomic Energy Regulatory Council	25,000	29,000	48,000	50,000	52,500	179,500
	1503			Public Institutions	25,000	29,000	48,000	50,000	52,500	179,500
					<i>25,000</i>	<i>29,000</i>	<i>48,000</i>	<i>50,000</i>	<i>52,500</i>	<i>179,500</i>
				Capital Expenditure	194,971	575,334	333,183	230,500	204,250	1,343,267
1				Sri Lanka Sustainable Energy Authority	60,000	80,000	80,000	82,000	84,000	326,000
	2201			Public Institutions	60,000	80,000	80,000	82,000	84,000	326,000
					<i>60,000</i>	<i>80,000</i>	<i>80,000</i>	<i>82,000</i>	<i>84,000</i>	<i>326,000</i>
2				Sri Lanka Atomic Energy Board	35,212	100,000	100,000	102,000	104,000	406,000
	2201			Public Institutions	35,212	100,000	100,000	102,000	104,000	406,000
					<i>35,212</i>	<i>100,000</i>	<i>100,000</i>	<i>102,000</i>	<i>104,000</i>	<i>406,000</i>
4				Sri Lanka Atomic Energy Regulatory Council	1,222	18,000	4,200	5,000	5,250	32,450
	2201			Public Institutions	1,222	18,000	4,200	5,000	5,250	32,450
					<i>1,222</i>	<i>18,000</i>	<i>4,200</i>	<i>5,000</i>	<i>5,250</i>	<i>32,450</i>
7				Sustainable Power Sector Support Project II - Implemented by Sustainable Energy Authority (GOSL/ADB)	18,342					
	2302			On - Lending	18,342					
		12			<i>17,842</i>					
		17			<i>500</i>					
8				Clean Energy & Network Efficiency Improvement Project - Implemented by Sustainable Energy Authority (GOSL/ADB)	65,047	277,000	10,000			287,000
	2302			On - Lending	65,047	277,000	5,000			282,000
		12			<i>45,660</i>	<i>160,000</i>	<i>5,000</i>			<i>165,000</i>
		13			<i>18,887</i>	<i>116,000</i>				<i>116,000</i>
		17			<i>500</i>	<i>1,000</i>				<i>1,000</i>
	2506			Infrastructure Development			5,000			5,000
		13					<i>5,000</i>			<i>5,000</i>
9				Promoting Sustainable Biomass Energy Production and Modern Bio-energy Technologies (GOSL/UNDP)	15,149	48,330	16,700			65,030
	2502			Investments	15,149					
		13			<i>15,149</i>					
	2509			Other		48,330	16,700			65,030
		13				<i>33,330</i>	<i>1,700</i>			<i>35,030</i>
		17				<i>15,000</i>	<i>15,000</i>			<i>30,000</i>

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
10				Appropriate Mitigation Actions in the Energy Generation and End - use Sectors in Sri Lanka Project (GEF/UNDP/FAO)		41,504	80,283			121,787
	2506			Infrastructure Development		41,504	80,283			121,787
		13				36,090	78,283			114,373
		17				5,414	2,000			7,414
11				Supporting Electricity Supply Reliability Improvement Project (ADB) Implemented by SLSEA		10,500	42,000	41,500	11,000	105,000
	2506			Infrastructure Development		10,500	42,000	41,500	11,000	105,000
		13				10,000	40,000	40,000	10,000	100,000
		17				500	2,000	1,500	1,000	5,000
Total Expenditure					406,737	774,184	565,183	468,200	448,500	2,256,067
Total Financing					406,737	774,184	565,183	468,200	448,500	2,256,067
Domestic					309,200	418,764	435,200	428,200	438,500	1,720,664
11	Domestic Funds				308,200	396,850	416,200	426,700	437,500	1,677,250
17	Foreign Finance Associated Costs				1,000	21,914	19,000	1,500	1,000	43,414
Foreign					97,537	355,420	129,983	40,000	10,000	535,403
12	Foreign Loans				63,501	160,000	5,000			165,000
13	Foreign Grants				34,036	195,420	124,983	40,000	10,000	370,403

