

## ESTIMATES 2024

### Ministry of Power & Energy

#### Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of power and energy based on the national policies

Expansion of activities relating to generation of renewable energy, electricity and other energy sources

Catering to the rural and urban power requirement and establish energy security

Implementation of long term power generation plan

Making a power transmission and distribution process efficient

Developing a smart grid to ensure maximum efficiency and utility of power generated

Coordination and implementation of import, refining, storage, distribution and marketing of petroleum - based products and natural gas

Exploration of petroleum and natural gases and related activities

Development of infrastructure facilities in relation to the supply and distribution of fuel

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

#### Statutory Boards/ State Owned Enterprises

##### Partly or Fully Government Funded Public Institutions

Petroleum Development Authority of Sri Lanka

Sri Lanka Sustainable Energy Authority

Sri Lanka Atomic Energy Board

Sri Lanka Atomic Energy Regulatory Council

##### Self Financing Public Institutions

Ceylon Electricity Board and its Subsidiary Companies

Ceylon Electricity Company

Ceylon Coal Company (Pvt) Ltd

LTL Holdings (Pvt) Ltd

Ceylon Petroleum Corporation

Ceylon Petroleum Storage Terminal Ltd

Polipto Lanka (Pvt) Ltd

**Statutory / Non Statutory Public Funds**

Sri Lanka Sustainable Energy Fund

Sustainable Energy Gurantee Fund

## Ministry of Power & Energy

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
<b>Total Recurrent</b>			240	910				
Electricity Bills & Security Lamps at Residences of MPs		Annual	2	8	Provide security lamps facilities for 225 MPs	No of residences	7	7.b
Temporary Illumination Lighting for Special Occasions		Annual	-	9	Provide lighting facilities to Buddhist temples for special occasions	No of temples No of Occasions	7	7.b
Personal Emoluments			109	185				
Other Recurrent			129	708				
<b>Total Capital</b>				<b>42,073</b>				
<b>Domestic Funded Projects</b>			<b>1,300</b>	<b>1,750</b>				
Colombo Waste to Energy Power Plant		Annual	1,300	1,750	Generation of 10 MW Electricity to the National Grid	No of MW provided to the National Grid	7	7.b

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
<b>Foreign Funded Projects</b>								
Accounting for the Foreign Loan Disbursement of CEB	72,503		2,282	40,232	Completion of Physical & Financial target of following projects.	No. of projects achieved their Physical & Financial targets	7	7. b.
National Transmission and Distribution Network & Efficiency Improvement Project (JICA)	37,286	2015-2024						
Green Power Development & Energy Efficiency Improvement Project Tranch 01- Part 01 (Moragolla Hydro Power Project) (ADB)	19,288	2014-2024						
Habrana Veyangoda Transmission Line Project (JICA)	15,929	2012-2024						
The Project for Capacity Development on the Power Sector Master Plan Implementation Program(JICA)	1,050	2020 -2024	-	22	Completion of Power sector Master Plan	No of Officials Trained Percentage of the progress in the Restructuring Process	7	7. b.
Battery Energy Storage System under Grant of Korean Government	3,570	2022-2025	-	3,239	Completion of Battery Energy Storage System	No of MW provided to the National Grid	7	7. 2.

Providing Rooftop Solar Power Facility Installation for Government Building, low - Income Households, Religious Places and RO Plants (GOSL/India)	31,902	2023 -2026	-	600	Completion the Installation of Solar Power Facilities to low income House Holders, Religious Places and RO Plants	No of Houses, State Owned Buildings, Religious Places and RO Plants obtained the Solar Power Facilities	7	7. 2.
Construction of Hybrid Renewable Energy System in Small Islands - Delft, Anlativu, Nainativu, Sri Lanka (India)	3,499	2024	-	3,600	Completion the Supply & Installation of wind Solar & Diesel Hybrid System	Percentage of Completion of Hybrid Power Plants	7	7. 2.
Sri Lanka Energy Programme - USAID	4,181	2022-2026	-	1,210	Conducting of Capacity Development in the CEB	No of Officials Completed the Training Programme	7	7. b.
Implementation of 1 MW Floating Solar Projects at Chandrika Wewa & Kiribban Wewa (Korea)	1,087	2024 -2027	-	1,087	Completion of Supplying & Installation of Floating Solar Equipment	No of MW provided to the National Grid	7	7. 2.
Energy Efficiency Centralized Air Conditioning System - ADB	122	2024	-	122	Completion of Supplying & Installation of Air Conditioning System	No of Equipment Received	7	7. a.
Appliance Energy Labeling Programme Air Conditioning Testing Lab - Korea	218	2024	-	218	Completion of Supplying & Installation of Air Conditioning Testing Lab	No of Equipment Received	7	7. a.

Expanding the Capacities & Capabilities of the SLAEB 25 2024 - 25 Completion of Supplying Equipment to SLAEB No of Equipment Received 7 7. a.

Donation from International Atomic Energy Agency	109	2024	-	25	Completion of Supplying Equipment to SLAEB	No of Equipment Received	7	7. a.
<b>Other Capital</b>				<b>91</b>				
<b>Total</b>				<b>42,983</b>				

#### Employment Profile

Ministry / Department / Institutions	Actual cadre as at 01.08.2023						Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other		
	Class I and Supper Grade	Class II & III					
Ministry of Power & Energy	20	6	1	106	48	10	191
Sri Lanka Atomic Energy Board	5	41	5	48	41	0	140
Sri Lanka Sustainable Energy Authority	14	27	10	21	28	0	100
Sri Lanka Atomic Energy Regulatory Council	3	19	3	6	5	0	36
Petroleum Development Authority of Sri Lanka	2	4	0	2	2	0	10
<b>Total</b>	<b>44</b>	<b>97</b>	<b>19</b>	<b>183</b>	<b>124</b>	<b>10</b>	<b>477</b>

**Ministry of Power & Energy  
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>650,443</b>	<b>1,012,880</b>	<b>910,000</b>	<b>1,033,500</b>	<b>1,082,400</b>	<b>4,038,780</b>
<b>Personal Emoluments</b>	<b>164,824</b>	<b>192,850</b>	<b>185,000</b>	<b>197,700</b>	<b>207,500</b>	<b>783,050</b>
Salaries and Wages	109,253	126,000	121,000	131,000	137,500	515,500
Overtime and Holiday Payments	8,516	14,100	14,000	15,700	16,500	60,300
Other Allowances	47,056	52,750	50,000	51,000	53,500	207,250
<b>Travelling Expenses</b>	<b>4,231</b>	<b>12,375</b>	<b>10,000</b>	<b>13,500</b>	<b>14,700</b>	<b>50,575</b>
Domestic	3,266	6,300	4,500	6,500	6,700	24,000
Foreign	965	6,075	5,500	7,000	8,000	26,575
<b>Supplies</b>	<b>57,288</b>	<b>90,295</b>	<b>75,600</b>	<b>80,500</b>	<b>83,250</b>	<b>329,645</b>
Stationery and Office Requisites	14,757	20,000	18,000	21,000	22,000	81,000
Fuel	40,917	66,770	55,400	56,300	57,900	236,370
Diets and Uniforms	177	1,675	200	200	250	2,325
Other	1,438	1,850	2,000	3,000	3,100	9,950
<b>Maintenance Expenditure</b>	<b>30,394</b>	<b>41,250</b>	<b>30,450</b>	<b>35,900</b>	<b>37,300</b>	<b>144,900</b>
Vehicles	27,916	36,300	26,000	30,900	32,500	125,700
Plant and Machinery	1,834	3,850	2,750	2,700	2,500	11,800
Buildings and Structures	644	1,100	800	1,100	1,100	4,100
Software Maintenance	-	-	900	1,200	1,200	3,300
<b>Services</b>	<b>133,898</b>	<b>177,162</b>	<b>171,900</b>	<b>184,900</b>	<b>195,000</b>	<b>728,962</b>
Transport	7,530	13,332	15,000	14,500	16,000	58,832
Postal and Communication	6,389	13,000	12,500	13,700	14,500	53,700
Electricity and Water	11,008	17,700	25,000	18,800	19,300	80,800
Rents and Local Taxes	82,374	103,130	95,000	106,000	111,300	415,430
Cleaning and Janitorial Services	-	-	7,000	8,000	8,000	23,000
Lease Rental for Vehicles procured Under Operational Leasing	784	-	-	-	-	-
Other	25,812	30,000	17,400	23,900	25,900	97,200
<b>Transfers</b>	<b>259,808</b>	<b>498,780</b>	<b>436,950</b>	<b>520,900</b>	<b>544,550</b>	<b>2,001,180</b>
Retirement Benefits	1,642	2,680	950	1,800	1,850	7,280
Public Institutions (Personal Emoluments)	202,203	242,000	230,000	253,000	264,000	989,000
Subscriptions and Contributions Fee	-	183,000	150,000	192,000	201,600	726,600
Property Loan Interest to Public Servants	944	1,100	1,000	1,100	1,100	4,300
Public Institutions (Other Operational Expenditure)	55,019	70,000	55,000	73,000	76,000	274,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>168</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>468</b>
Losses and Write Off	-	68	-	-	-	68
Implementation of the Official Languages Policy	-	100	100	100	100	400
<b>Capital Expenditure</b>	<b>266,793,425</b>	<b>38,113,200</b>	<b>42,073,000</b>	<b>15,636,000</b>	<b>5,905,000</b>	<b>101,727,200</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,567</b>	<b>13,900</b>	<b>11,500</b>	<b>14,100</b>	<b>14,100</b>	<b>53,600</b>
Buildings and Structures	567	2,600	2,500	2,600	2,600	10,300
Plant, Machinery and Equipment	-	1,900	2,000	2,100	2,100	8,100
Vehicles	2,000	9,400	7,000	9,400	9,400	35,200
<b>Acquisition of Capital Assets</b>	<b>11,583</b>	<b>3,600</b>	<b>8,406,500</b>	<b>745,800</b>	<b>13,800</b>	<b>9,169,700</b>
Furniture and Office Equipment	3,166	1,300	2,500	1,300	1,300	6,400
Plant, Machinery and Equipment	279	2,000	8,403,500	744,000	12,000	9,161,500
Software Development	8,138	300	500	500	500	1,800

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
<b>Capital Transfers</b>	<b>37,945,845</b>	<b>38,095,200</b>	<b>2,422,000</b>	<b>2,873,000</b>	<b>2,867,000</b>	<b>46,257,200</b>
Public Institutions	33,239,684	36,182,000	72,000	108,000	112,000	36,474,000
Development Assistance	4,706,161	1,913,200	2,350,000	2,765,000	2,755,000	9,783,200
<b>Acquisition of Financial Assets</b>	<b>228,770,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
On-Lending	228,770,920	-	-	-	-	-
<b>Capacity Building</b>	<b>14</b>	<b>-</b>	<b>1,232,500</b>	<b>1,042,600</b>	<b>509,600</b>	<b>2,784,700</b>
Staff Training	14	-	1,232,500	1,042,600	509,600	2,784,700
<b>Other Capital Expenditure</b>	<b>62,496</b>	<b>500</b>	<b>30,000,500</b>	<b>10,960,500</b>	<b>2,500,500</b>	<b>43,462,000</b>
Infrastructure Development	62,496	-	30,000,000	10,960,000	2,500,000	43,460,000
Research and Development	-	500	500	500	500	2,000
<b>Total Expenditure</b>	<b>267,443,869</b>	<b>39,126,080</b>	<b>42,983,000</b>	<b>16,669,500</b>	<b>6,987,400</b>	<b>105,765,980</b>
<b>Total Financing</b>	<b>267,443,869</b>	<b>39,126,080</b>	<b>42,983,000</b>	<b>16,669,500</b>	<b>6,987,400</b>	<b>105,765,980</b>
Domestic	768,902	3,126,080	3,472,000	3,255,500	3,078,400	12,931,980
Foreign	266,674,966	36,000,000	39,511,000	13,414,000	3,909,000	92,834,000



**Ministry of Power & Energy  
Programme Summary**

Head No.	Description	Rs '000					2023 - 2026 Total
		2022	2023 Revised Budget	2024 Estimates	2025 Projections	2026 Projections	
<b>119 -</b>	<b>Minister of Power &amp; Energy</b>						
	<b>Operational Activities</b>	<b>262,463,959</b>	<b>38,785,080</b>	<b>644,000</b>	<b>726,500</b>	<b>761,400</b>	<b>40,916,980</b>
	Recurrent Expenditure	462,482	778,880	625,000	707,500	742,400	2,853,780
	Capital Expenditure	262,001,477	38,006,200	19,000	19,000	19,000	38,063,200
	<b>Development Activities</b>	<b>4,979,909</b>	<b>341,000</b>	<b>42,339,000</b>	<b>15,943,000</b>	<b>6,226,000</b>	<b>64,849,000</b>
	Recurrent Expenditure	187,961	234,000	285,000	326,000	340,000	1,185,000
	Capital Expenditure	4,791,948	107,000	42,054,000	15,617,000	5,886,000	63,664,000
	<b>Total Expenditure</b>	<b>267,443,869</b>	<b>39,126,080</b>	<b>42,983,000</b>	<b>16,669,500</b>	<b>6,987,400</b>	<b>105,765,980</b>
	Recurrent Expenditure	650,443	1,012,880	910,000	1,033,500	1,082,400	4,038,780
	Capital Expenditure	266,793,425	38,113,200	42,073,000	15,636,000	5,905,000	101,727,200
	<b>Grand Total</b>	<b>267,443,869</b>	<b>39,126,080</b>	<b>42,983,000</b>	<b>16,669,500</b>	<b>6,987,400</b>	<b>105,765,980</b>
	<b>Total Recurrent</b>	<b>650,443</b>	<b>1,012,880</b>	<b>910,000</b>	<b>1,033,500</b>	<b>1,082,400</b>	<b>4,038,780</b>
	<b>Total Capital</b>	<b>266,793,425</b>	<b>38,113,200</b>	<b>42,073,000</b>	<b>15,636,000</b>	<b>5,905,000</b>	<b>101,727,200</b>

**Head 119 - Minister of Power & Energy**  
**Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026
				Projections		Projections		Total
<b>Recurrent Expenditure</b>	<b>650,443</b>	<b>1,012,880</b>	<b>910,000</b>	<b>1,033,500</b>	<b>1,082,400</b>	<b>4,038,780</b>		
<b>Personal Emoluments</b>	<b>164,824</b>	<b>192,850</b>	<b>185,000</b>	<b>197,700</b>	<b>207,500</b>	<b>783,050</b>		
Salaries and Wages	109,253	126,000	121,000	131,000	137,500	515,500		
Overtime and Holiday Payments	8,516	14,100	14,000	15,700	16,500	60,300		
Other Allowances	47,056	52,750	50,000	51,000	53,500	207,250		
<b>Travelling Expenses</b>	<b>4,231</b>	<b>12,375</b>	<b>10,000</b>	<b>13,500</b>	<b>14,700</b>	<b>50,575</b>		
Domestic	3,266	6,300	4,500	6,500	6,700	24,000		
Foreign	965	6,075	5,500	7,000	8,000	26,575		
<b>Supplies</b>	<b>57,288</b>	<b>90,295</b>	<b>75,600</b>	<b>80,500</b>	<b>83,250</b>	<b>329,645</b>		
Stationery and Office Requisites	14,757	20,000	18,000	21,000	22,000	81,000		
Fuel	40,917	66,770	55,400	56,300	57,900	236,370		
Diets and Uniforms	177	1,675	200	200	250	2,325		
Other	1,438	1,850	2,000	3,000	3,100	9,950		
<b>Maintenance Expenditure</b>	<b>30,394</b>	<b>41,250</b>	<b>30,450</b>	<b>35,900</b>	<b>37,300</b>	<b>144,900</b>		
Vehicles	27,916	36,300	26,000	30,900	32,500	125,700		
Plant and Machinery	1,834	3,850	2,750	2,700	2,500	11,800		
Buildings and Structures	644	1,100	800	1,100	1,100	4,100		
Software Maintenance	-	-	900	1,200	1,200	3,300		
<b>Services</b>	<b>133,898</b>	<b>177,162</b>	<b>171,900</b>	<b>184,900</b>	<b>195,000</b>	<b>728,962</b>		
Transport	7,530	13,332	15,000	14,500	16,000	58,832		
Postal and Communication	6,389	13,000	12,500	13,700	14,500	53,700		
Electricity and Water	11,008	17,700	25,000	18,800	19,300	80,800		
Rents and Local Taxes	82,374	103,130	95,000	106,000	111,300	415,430		
Cleaning and Janitorial Services	-	-	7,000	8,000	8,000	23,000		
Lease Rental for Vehicles procured Under Operational Leasing	784	-	-	-	-	-		
Other	25,812	30,000	17,400	23,900	25,900	97,200		
<b>Transfers</b>	<b>259,808</b>	<b>498,780</b>	<b>436,950</b>	<b>520,900</b>	<b>544,550</b>	<b>2,001,180</b>		
Retirement Benefits	1,642	2,680	950	1,800	1,850	7,280		
Public Institutions (Personal Emoluments)	202,203	242,000	230,000	253,000	264,000	989,000		
Subscriptions and Contributions Fee	-	183,000	150,000	192,000	201,600	726,600		
Property Loan Interest to Public Servants	944	1,100	1,000	1,100	1,100	4,300		
Public Institutions (Other Operational Expenditure)	55,019	70,000	55,000	73,000	76,000	274,000		
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>168</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>468</b>		
Losses and Write Off	-	68	-	-	-	68		
Implementation of the Official Languages Policy	-	100	100	100	100	400		
<b>Capital Expenditure</b>	<b>266,793,425</b>	<b>38,113,200</b>	<b>42,073,000</b>	<b>15,636,000</b>	<b>5,905,000</b>	<b>101,727,200</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,567</b>	<b>13,900</b>	<b>11,500</b>	<b>14,100</b>	<b>14,100</b>	<b>53,600</b>		
Buildings and Structures	567	2,600	2,500	2,600	2,600	10,300		
Plant, Machinery and Equipment	-	1,900	2,000	2,100	2,100	8,100		
Vehicles	2,000	9,400	7,000	9,400	9,400	35,200		
<b>Acquisition of Capital Assets</b>	<b>11,583</b>	<b>3,600</b>	<b>8,406,500</b>	<b>745,800</b>	<b>13,800</b>	<b>9,169,700</b>		
Furniture and Office Equipment	3,166	1,300	2,500	1,300	1,300	6,400		
Plant, Machinery and Equipment	279	2,000	8,403,500	744,000	12,000	9,161,500		
Software Development	8,138	300	500	500	500	1,800		
<b>Capital Transfers</b>	<b>37,945,845</b>	<b>38,095,200</b>	<b>2,422,000</b>	<b>2,873,000</b>	<b>2,867,000</b>	<b>46,257,200</b>		
Public Institutions	33,239,684	36,182,000	72,000	108,000	112,000	36,474,000		
Development Assistance	4,706,161	1,913,200	2,350,000	2,765,000	2,755,000	9,783,200		
<b>Acquisition of Financial Assets</b>	<b>228,770,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
On-Lending	228,770,920	-	-	-	-	-		
<b>Capacity Building</b>	<b>14</b>	<b>-</b>	<b>1,232,500</b>	<b>1,042,600</b>	<b>509,600</b>	<b>2,784,700</b>		
Staff Training	14	-	1,232,500	1,042,600	509,600	2,784,700		

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Other Capital Expenditure</b>	<b>62,496</b>	<b>500</b>	<b>30,000,500</b>	<b>10,960,500</b>	<b>2,500,500</b>	<b>43,462,000</b>
Infrastructure Development	62,496	-	30,000,000	10,960,000	2,500,000	43,460,000
Research and Development	-	500	500	500	500	2,000
<b>Total Expenditure</b>	<b>267,443,869</b>	<b>39,126,080</b>	<b>42,983,000</b>	<b>16,669,500</b>	<b>6,987,400</b>	<b>105,765,980</b>
<b>Total Financing</b>	<b>267,443,869</b>	<b>39,126,080</b>	<b>42,983,000</b>	<b>16,669,500</b>	<b>6,987,400</b>	<b>105,765,980</b>
Domestic	768,902	3,126,080	3,472,000	3,255,500	3,078,400	12,931,980
Foreign	266,674,966	36,000,000	39,511,000	13,414,000	3,909,000	92,834,000

### Employment Profile

Category	Approved	Actual
Senior Level	203	141
Tertiary Level	44	19
Secondary Level	266	183
Primary Level	149	124
Other (Casual/Temporary/Contract etc.)	15	10
<b>Total</b>	<b>677</b>	<b>477</b>

Salaries and Allowances for 2024 are based on actual cadre of 2023

**HEAD - 119 Minister of Power & Energy**  
**1 - Operational Activities**  
**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>31,751</b>	<b>132,682</b>	<b>114,000</b>	<b>113,500</b>	<b>119,400</b>	<b>479,582</b>
				<b>Personal Emoluments</b>	<b>9,773</b>	<b>38,450</b>	<b>42,000</b>	<b>30,800</b>	<b>32,400</b>	<b>143,650</b>
	1001			Salaries and Wages	5,453	23,000	24,000	19,000	20,000	86,000
	1002			Overtime and Holiday Payments	2,082	7,400	9,000	7,800	8,200	32,400
	1003			Other Allowances	2,239	8,050	9,000	4,000	4,200	25,250
				<b>Travelling Expenses</b>	<b>1,143</b>	<b>10,500</b>	<b>7,500</b>	<b>10,600</b>	<b>11,700</b>	<b>40,300</b>
	1101			Domestic	1,143	4,500	3,000	4,600	4,700	16,800
	1102			Foreign	-	6,000	4,500	6,000	7,000	23,500
				<b>Supplies</b>	<b>9,776</b>	<b>49,370</b>	<b>36,600</b>	<b>41,500</b>	<b>43,000</b>	<b>170,470</b>
	1201			Stationery and Office Requisites	1,022	6,000	3,000	6,500	7,000	22,500
	1202			Fuel	8,739	41,870	33,600	34,000	35,000	144,470
		002		<i>Fuel Allowance</i>	-	-	33,300	32,000	32,000	97,300
		009		<i>Fuel for Pool Vehicles</i>	-	-	300	2,000	3,000	5,300
	1203			Diets and Uniforms	14	1,500	-	-	-	1,500
	1205			Other	-	-	-	1,000	1,000	2,000
				<b>Maintenance Expenditure</b>	<b>9,159</b>	<b>16,900</b>	<b>7,350</b>	<b>11,000</b>	<b>11,700</b>	<b>46,950</b>
	1301			Vehicles	8,946	15,500	6,000	9,100	10,000	40,600
	1302			Plant and Machinery	182	1,100	750	1,200	1,000	4,050
	1303			Buildings and Structures	32	300	300	300	300	1,200
	1304			Software Maintenance	-	-	300	400	400	1,100
				<b>Services</b>	<b>1,701</b>	<b>15,132</b>	<b>19,800</b>	<b>18,100</b>	<b>19,100</b>	<b>72,132</b>
	1401			Transport	77	3,632	9,000	4,500	5,000	22,132
	1402			Postal and Communication	713	4,000	4,500	4,200	4,500	17,200
	1403			Electricity and Water	276	4,500	3,000	4,800	5,000	17,300
	1405			Cleaning and Janitorial Services	-	-	-	2,000	2,000	4,000
	1409			Other	636	3,000	3,300	2,600	2,600	11,500
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	300	400	400	1,100
		139		<i>Vehicle Insurance</i>	-	-	2,250	1,800	1,800	5,850
		140		<i>Miscellaneous Services Expenditure</i>	-	-	750	400	400	1,550
				<b>Transfers</b>	<b>198</b>	<b>2,330</b>	<b>750</b>	<b>1,500</b>	<b>1,500</b>	<b>6,080</b>
	1502			Retirement Benefits	198	2,330	750	1,500	1,500	6,080
				<b>Capital Expenditure</b>	<b>192</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>48,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>192</b>	<b>11,400</b>	<b>9,000</b>	<b>11,400</b>	<b>11,400</b>	<b>43,200</b>
	2001			Buildings and Structures	192	1,500	1,500	1,500	1,500	6,000
	2002			Plant, Machinery and Equipment	-	1,500	1,500	1,500	1,500	6,000
	2003			Vehicles	-	8,400	6,000	8,400	8,400	31,200
				<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>600</b>	<b>3,000</b>	<b>600</b>	<b>600</b>	<b>4,800</b>
	2102			Furniture and Office Equipment	-	300	1,500	300	300	2,400
	2103			Plant, Machinery and Equipment	-	300	1,500	300	300	2,400
				<b>Total Expenditure</b>	<b>31,943</b>	<b>144,682</b>	<b>126,000</b>	<b>125,500</b>	<b>131,400</b>	<b>527,582</b>
				<b>Total Financing</b>	<b>31,943</b>	<b>144,682</b>	<b>126,000</b>	<b>125,500</b>	<b>131,400</b>	<b>527,582</b>
				<b>Domestic</b>	<b>31,943</b>	<b>144,682</b>	<b>126,000</b>	<b>125,500</b>	<b>131,400</b>	<b>527,582</b>
11				Domestic Funds	31,943	144,682	126,000	125,500	131,400	527,582

**HEAD - 119 Minister of Power & Energy**  
**1 - Operational Activities**  
**02 - Administration and Establishment Services**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>146,484</b>	<b>646,198</b>	<b>511,000</b>	<b>594,000</b>	<b>623,000</b>	<b>2,374,198</b>
	<b>Personal Emoluments</b>	<b>58,372</b>	<b>154,400</b>	<b>143,000</b>	<b>166,900</b>	<b>175,100</b>	<b>639,400</b>
1001	Salaries and Wages	39,454	103,000	97,000	112,000	117,500	429,500
1002	Overtime and Holiday Payments	1,341	6,700	5,000	7,900	8,300	27,900
1003	Other Allowances	17,577	44,700	41,000	47,000	49,300	182,000
	<b>Travelling Expenses</b>	<b>184</b>	<b>1,875</b>	<b>2,500</b>	<b>2,900</b>	<b>3,000</b>	<b>10,275</b>
1101	Domestic	184	1,800	1,500	1,900	2,000	7,200
1102	Foreign	-	75	1,000	1,000	1,000	3,075
	<b>Supplies</b>	<b>12,846</b>	<b>40,925</b>	<b>39,000</b>	<b>39,000</b>	<b>40,250</b>	<b>159,175</b>
1201	Stationery and Office Requisites	5,839	14,000	15,000	14,500	15,000	58,500
1202	Fuel	6,618	24,900	21,800	22,300	22,900	91,900
002	<i>Fuel Allowance</i>	-	-	12,000	12,000	12,000	36,000
009	<i>Fuel for Pool Vehicles</i>	-	-	9,500	10,000	10,500	30,000
010	<i>Fuel for Other Purposes</i>	-	-	300	300	400	1,000
1203	Diets and Uniforms	65	175	200	200	250	825
002	<i>Uniforms</i>	-	-	200	200	250	650
1205	Other	324	1,850	2,000	2,000	2,100	7,950
	<b>Maintenance Expenditure</b>	<b>9,774</b>	<b>24,350</b>	<b>23,100</b>	<b>24,900</b>	<b>25,600</b>	<b>97,950</b>
1301	Vehicles	8,760	20,800	20,000	21,800	22,500	85,100
1302	Plant and Machinery	870	2,750	2,000	1,500	1,500	7,750
1303	Buildings and Structures	144	800	500	800	800	2,900
1304	Software Maintenance	-	-	600	800	800	2,200
	<b>Services</b>	<b>51,870</b>	<b>145,030</b>	<b>142,100</b>	<b>149,800</b>	<b>156,900</b>	<b>593,830</b>
1401	Transport	1,944	9,700	6,000	10,000	11,000	36,700
1402	Postal and Communication	2,416	9,000	8,000	9,500	10,000	36,500
1403	Electricity and Water	4,887	13,200	22,000	14,000	14,300	63,500
1404	Rents and Local Taxes	39,123	103,130	95,000	106,000	111,300	415,430
1405	Cleaning and Janitorial Services	-	-	7,000	6,000	6,000	19,000
1409	Other	3,500	10,000	4,100	4,300	4,300	22,700
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,100	1,200	1,200	3,500
139	<i>Vehicle Insurance</i>	-	-	2,000	2,100	2,100	6,200
140	<i>Miscellaneous Services Expenditure</i>	-	-	1,000	1,000	1,000	3,000
	<b>Transfers</b>	<b>427</b>	<b>184,450</b>	<b>151,200</b>	<b>193,400</b>	<b>203,050</b>	<b>732,100</b>
1502	Retirement Benefits	74	350	200	300	350	1,200
1505	Subscriptions and Contributions Fee	-	183,000	150,000	192,000	201,600	726,600
1506	Property Loan Interest to Public Servants	353	1,100	1,000	1,100	1,100	4,300
	<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>168</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>468</b>
1701	Losses and Write Off	-	68	-	-	-	68
1703	Implementation of the Official Languages Policy	-	100	100	100	100	400
001	<b>Electricity Bills &amp; Security Lamps at Residencies of MPs</b>	<b>5,620</b>	<b>8,000</b>	<b>5,000</b>	<b>8,000</b>	<b>9,000</b>	<b>30,000</b>
1409	Other	5,620	8,000	5,000	8,000	9,000	30,000
004	<b>Temporary Illumination, Lighting for Special Occasions</b>	<b>7,392</b>	<b>9,000</b>	<b>5,000</b>	<b>9,000</b>	<b>10,000</b>	<b>33,000</b>
1409	Other	7,392	9,000	5,000	9,000	10,000	33,000

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
008				<b>Petroleum Development Authority of Sri Lanka</b>	-	<b>78,000</b>	-	-	-	<b>78,000</b>
	1503			Public Institutions (Personal Emoluments)	-	38,000	-	-	-	38,000
	1509			Public Institutions (Other Operational Expenditure)	-	40,000	-	-	-	40,000
<b>Capital Expenditure</b>					<b>33,222,483</b>	<b>37,994,200</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>38,015,200</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					-	<b>2,500</b>	<b>2,500</b>	<b>2,700</b>	<b>2,700</b>	<b>10,400</b>
	2001			Buildings and Structures	-	1,100	1,000	1,100	1,100	4,300
	2002			Plant, Machinery and Equipment	-	400	500	600	600	2,100
	2003			Vehicles	-	1,000	1,000	1,000	1,000	4,000
<b>Acquisition of Capital Assets</b>					<b>10,661</b>	<b>3,000</b>	<b>3,500</b>	<b>3,200</b>	<b>3,200</b>	<b>12,900</b>
	2102			Furniture and Office Equipment	2,523	1,000	1,000	1,000	1,000	4,000
	2103			Plant, Machinery and Equipment	-	1,700	2,000	1,700	1,700	7,100
	2106			Software Development	8,138	300	500	500	500	1,800
<b>Capital Transfers</b>					-	<b>1,913,200</b>	-	-	-	<b>1,913,200</b>
	2202			Development Assistance	-	1,913,200	-	-	-	1,913,200
<b>Capacity Building</b>					<b>14</b>	-	<b>500</b>	<b>600</b>	<b>600</b>	<b>1,700</b>
	2401			Staff Training	14	-	500	600	600	1,700
005				<b>Accounting for the Foreign Loan Disbursement of CEB</b>	<b>33,211,808</b>	<b>36,000,000</b>	-	-	-	<b>36,000,000</b>
	2201			Public Institutions	33,211,808	36,000,000	-	-	-	36,000,000
	12				<i>33,211,808</i>	<i>36,000,000</i>	-	-	-	<i>36,000,000</i>
007				<b>Petroleum Sector Development Framework</b>	-	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,000</b>
	2507			Research and Development	-	500	500	500	500	2,000
008				<b>Petroleum Development Authority of Sri Lanka</b>	-	<b>75,000</b>	-	-	-	<b>75,000</b>
	2201			Public Institutions	-	75,000	-	-	-	75,000
<b>Total Expenditure</b>					<b>33,368,967</b>	<b>38,640,398</b>	<b>518,000</b>	<b>601,000</b>	<b>630,000</b>	<b>40,389,398</b>
<b>Total Financing</b>					<b>33,368,967</b>	<b>38,640,398</b>	<b>518,000</b>	<b>601,000</b>	<b>630,000</b>	<b>40,389,398</b>
<b>Domestic</b>					<b>157,160</b>	<b>2,640,398</b>	<b>518,000</b>	<b>601,000</b>	<b>630,000</b>	<b>4,389,398</b>
11				Domestic Funds	157,160	2,640,398	518,000	601,000	630,000	4,389,398
<b>Foreign</b>					<b>33,211,808</b>	<b>36,000,000</b>	-	-	-	<b>36,000,000</b>
12				Foreign Loans	33,211,808	36,000,000	-	-	-	36,000,000

**HEAD - 119 Minister of Power & Energy**  
**1 - Operational Activities**  
**03 - Former State Ministry 406 -1 -02**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>54,155</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>22,732</b>	-	-	-	-	-
	1001			Salaries and Wages	14,886	-	-	-	-	-
	1002			Overtime and Holiday Payments	591	-	-	-	-	-
	1003			Other Allowances	7,256	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>97</b>	-	-	-	-	-
	1101			Domestic	97	-	-	-	-	-
				<b>Supplies</b>	<b>3,620</b>	-	-	-	-	-
	1201			Stationery and Office Requisites	810	-	-	-	-	-
	1202			Fuel	2,721	-	-	-	-	-
	1203			Diets and Uniforms	20	-	-	-	-	-
	1205			Other	70	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>1,493</b>	-	-	-	-	-
	1301			Vehicles	1,201	-	-	-	-	-
	1302			Plant and Machinery	119	-	-	-	-	-
	1303			Buildings and Structures	173	-	-	-	-	-
				<b>Services</b>	<b>25,965</b>	-	-	-	-	-
	1401			Transport	1,796	-	-	-	-	-
	1402			Postal and Communication	770	-	-	-	-	-
	1403			Electricity and Water	2,358	-	-	-	-	-
	1404			Rents and Local Taxes	19,269	-	-	-	-	-
	1409			Other	1,771	-	-	-	-	-
				<b>Transfers</b>	<b>248</b>	-	-	-	-	-
	1502			Retirement Benefits	58	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	190	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>62</b>	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	<b>62</b>	-	-	-	-	-
	2102			Furniture and Office Equipment	20	-	-	-	-	-
	2103			Plant, Machinery and Equipment	42	-	-	-	-	-
				<b>Total Expenditure</b>	<b>54,217</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>54,217</b>	-	-	-	-	-
				<b>Domestic</b>	<b>54,217</b>	-	-	-	-	-
11				Domestic Funds	54,217	-	-	-	-	-

**HEAD - 119 Minister of Power & Energy**  
**1 - Operational Activities**  
**04 - Former Cabinet Ministry 115-1-01**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>29,651</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>11,799</b>	-	-	-	-	-
	1001			Salaries and Wages	7,673	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,300	-	-	-	-	-
	1003			Other Allowances	2,827	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>1,867</b>	-	-	-	-	-
	1101			Domestic	902	-	-	-	-	-
	1102			Foreign	965	-	-	-	-	-
				<b>Supplies</b>	<b>8,685</b>	-	-	-	-	-
	1201			Stationery and Office Requisites	729	-	-	-	-	-
	1202			Fuel	7,708	-	-	-	-	-
	1205			Other	249	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>3,511</b>	-	-	-	-	-
	1301			Vehicles	3,440	-	-	-	-	-
	1302			Plant and Machinery	62	-	-	-	-	-
	1303			Buildings and Structures	10	-	-	-	-	-
				<b>Services</b>	<b>2,823</b>	-	-	-	-	-
	1401			Transport	125	-	-	-	-	-
	1402			Postal and Communication	216	-	-	-	-	-
	1403			Electricity and Water	671	-	-	-	-	-
	1409			Other	1,810	-	-	-	-	-
				<b>Transfers</b>	<b>966</b>	-	-	-	-	-
	1502			Retirement Benefits	966	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>393</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>125</b>	-	-	-	-	-
	2001			Buildings and Structures	125	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	<b>268</b>	-	-	-	-	-
	2102			Furniture and Office Equipment	268	-	-	-	-	-
				<b>Total Expenditure</b>	<b>30,044</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>30,044</b>	-	-	-	-	-
				<b>Domestic</b>	<b>30,044</b>	-	-	-	-	-
11				Domestic Funds	30,044	-	-	-	-	-



**HEAD - 119 Minister of Power & Energy**  
**1 - Operational Activities**  
**05 - Former Cabinet Ministry 115-1-02**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000				
		2022 -	2023 Revised Budget	2024 Estimate	2025 2026 Projections	2023 - 2026 Total
	<b>Recurrent Expenditure</b>	<b>186,625</b>	-	-	-	-
	<b>Personal Emoluments</b>	<b>56,260</b>	-	-	-	-
1001	Salaries and Wages	38,082	-	-	-	-
1002	Overtime and Holiday Payments	2,203	-	-	-	-
1003	Other Allowances	15,976	-	-	-	-
	<b>Travelling Expenses</b>	<b>303</b>	-	-	-	-
1101	Domestic	303	-	-	-	-
	<b>Supplies</b>	<b>17,324</b>	-	-	-	-
1201	Stationery and Office Requisites	6,225	-	-	-	-
1202	Fuel	10,226	-	-	-	-
1203	Diets and Uniforms	77	-	-	-	-
1205	Other	795	-	-	-	-
	<b>Maintenance Expenditure</b>	<b>5,100</b>	-	-	-	-
1301	Vehicles	4,269	-	-	-	-
1302	Plant and Machinery	567	-	-	-	-
1303	Buildings and Structures	264	-	-	-	-
	<b>Services</b>	<b>37,914</b>	-	-	-	-
1401	Transport	3,553	-	-	-	-
1402	Postal and Communication	2,073	-	-	-	-
1403	Electricity and Water	2,745	-	-	-	-
1404	Rents and Local Taxes	23,982	-	-	-	-
1408	Lease Rental for Vehicles procured Under Operational Leasing	784	-	-	-	-
1409	Other	4,777	-	-	-	-
	<b>Transfers</b>	<b>463</b>	-	-	-	-
1502	Retirement Benefits	62	-	-	-	-
1506	Property Loan Interest to Public Servants	401	-	-	-	-
001	<b>Petroleum Development Authority of Sri Lanka</b>	<b>69,261</b>	-	-	-	-
1503	Public Institutions (Personal Emoluments)	29,211	-	-	-	-
1509	Public Institutions (Other Operational Expenditure)	40,050	-	-	-	-
	<b>Capital Expenditure</b>	<b>228,778,030</b>	-	-	-	-
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,250</b>	-	-	-	-
2001	Buildings and Structures	250	-	-	-	-
2003	Vehicles	2,000	-	-	-	-
	<b>Acquisition of Capital Assets</b>	<b>275</b>	-	-	-	-
2102	Furniture and Office Equipment	275	-	-	-	-
001	<b>Petroleum Development Authority of Sri Lanka</b>	<b>4,586</b>	-	-	-	-
2201	Public Institutions	4,586	-	-	-	-
005	<b>Purchasing of Petroleum Products under the Indian Credit Line (fuel)</b>	<b>228,770,920</b>	-	-	-	-
2302	On-Lending	228,770,920	-	-	-	-
12		228,770,920	-	-	-	-
	<b>Total Expenditure</b>	<b>228,964,655</b>	-	-	-	-

		Rs '000						
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026	
		-	Revised Budget	Estimate	Projections		Total	
<b>Total Financing</b>		<b>228,964,655</b>	-	-	-	-	-	
<b>Domestic</b>		<b>193,735</b>	-	-	-	-	-	
11	Domestic Funds	193,735	-	-	-	-	-	
<b>Foreign</b>		<b>228,770,920</b>	-	-	-	-	-	
12	Foreign Loans	228,770,920	-	-	-	-	-	

**HEAD - 119 Minister of Power & Energy**  
**1 - Operational Activities**  
**11 - Former State Ministry 406 -1 -01**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000				
		2022 -	2023 Revised Budget	2024 Estimate	2025 2026 Projections	2023 - 2026 Total
	<b>Recurrent Expenditure</b>	<b>13,816</b>	-	-	-	-
	<b>Personal Emoluments</b>	<b>5,888</b>	-	-	-	-
1001	Salaries and Wages	3,705	-	-	-	-
1002	Overtime and Holiday Payments	1,000	-	-	-	-
1003	Other Allowances	1,183	-	-	-	-
	<b>Travelling Expenses</b>	<b>636</b>	-	-	-	-
1101	Domestic	636	-	-	-	-
	<b>Supplies</b>	<b>5,038</b>	-	-	-	-
1201	Stationery and Office Requisites	132	-	-	-	-
1202	Fuel	4,905	-	-	-	-
	<b>Maintenance Expenditure</b>	<b>1,356</b>	-	-	-	-
1301	Vehicles	1,300	-	-	-	-
1302	Plant and Machinery	36	-	-	-	-
1303	Buildings and Structures	21	-	-	-	-
	<b>Services</b>	<b>613</b>	-	-	-	-
1401	Transport	35	-	-	-	-
1402	Postal and Communication	200	-	-	-	-
1403	Electricity and Water	71	-	-	-	-
1409	Other	308	-	-	-	-
	<b>Transfers</b>	<b>284</b>	-	-	-	-
1502	Retirement Benefits	284	-	-	-	-
	<b>Capital Expenditure</b>	<b>317</b>	-	-	-	-
	<b>Acquisition of Capital Assets</b>	<b>317</b>	-	-	-	-
2102	Furniture and Office Equipment	80	-	-	-	-
2103	Plant, Machinery and Equipment	237	-	-	-	-
	<b>Total Expenditure</b>	<b>14,133</b>	-	-	-	-
	<b>Total Financing</b>	<b>14,133</b>	-	-	-	-
	<b>Domestic</b>	<b>14,133</b>	-	-	-	-
11	Domestic Funds	14,133	-	-	-	-

**HEAD - 119 Minister of Power & Energy**  
**2 - Development Activities**  
**03 - Power Generation, Distribution & Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Capital Expenditure</b>					<b>62,496</b>	<b>-</b>	<b>41,982,000</b>	<b>15,509,000</b>	<b>5,774,000</b>	<b>63,265,000</b>
030				<b>Supporting Electricity Supply Reliability Improvement Project - Package 08</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2506			Infrastructure Development	26,000	-	-	-	-	-
		13			26,000	-	-	-	-	-
031				<b>Renewable Energy Development</b>	<b>36,496</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2506			Infrastructure Development	36,496	-	-	-	-	-
032				<b>Accounting for the Foreign Disbursements of CEB Loan (ADB/JICA)</b>	<b>-</b>	<b>-</b>	<b>30,000,000</b>	<b>10,960,000</b>	<b>2,500,000</b>	<b>43,460,000</b>
	2506			Infrastructure Development *1	-	-	30,000,000	10,960,000	2,500,000	43,460,000
		12			-	-	30,000,000	10,960,000	2,500,000	43,460,000
033				<b>Colombo Waste to Energy Power Plant</b>	<b>-</b>	<b>-</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>5,250,000</b>
	2202			Development Assistance *2	-	-	1,750,000	1,750,000	1,750,000	5,250,000
034				<b>The Project for Capacity Development on the Power Sector Master Plan Implementation Program(JICA)</b>	<b>-</b>	<b>-</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	<b>22,000</b>
	2401			Staff Training	-	-	22,000	-	-	22,000
		13			-	-	20,000	-	-	20,000
		17			-	-	2,000	-	-	2,000
035				<b>Battery Energy Storage System under Grant of Korean Government</b>	<b>-</b>	<b>-</b>	<b>3,239,000</b>	<b>408,000</b>	<b>-</b>	<b>3,647,000</b>
	2103			Plant, Machinery and Equipment	-	-	3,239,000	408,000	-	3,647,000
		13			-	-	2,900,000	408,000	-	3,308,000
		17			-	-	339,000	-	-	339,000
036				<b>Providing Rooftop Solar Power Facility Installation for Government Building, low - Income Households, Religious Places and RO Plants (GOSL/India)</b>	<b>-</b>	<b>-</b>	<b>600,000</b>	<b>1,015,000</b>	<b>1,005,000</b>	<b>2,620,000</b>
	2202			Development Assistance *3	-	-	600,000	1,015,000	1,005,000	2,620,000
		12			-	-	500,000	700,000	900,000	2,100,000
		17			-	-	100,000	315,000	105,000	520,000
037				<b>Construction of Hybrid Renewable Energy System in Small Islands - Delft, Analativu, Nainativu, Sri Lanka (India)</b>	<b>-</b>	<b>-</b>	<b>3,600,000</b>	<b>313,000</b>	<b>5,000</b>	<b>3,918,000</b>
	2103			Plant, Machinery and Equipment	-	-	3,600,000	313,000	5,000	3,918,000
		13			-	-	3,465,000	308,000	-	3,773,000
		17			-	-	135,000	5,000	5,000	145,000
038				<b>Sri Lanka Energy Programme - USAID</b>	<b>-</b>	<b>-</b>	<b>1,210,000</b>	<b>1,042,000</b>	<b>509,000</b>	<b>2,761,000</b>
	2401			Staff Training	-	-	1,210,000	1,042,000	509,000	2,761,000
		13			-	-	1,200,000	1,033,000	504,000	2,737,000
		17			-	-	10,000	9,000	5,000	24,000

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
039				<b>Implementation of 1 MW Floating Solar Projects at Chandrika Wewa &amp; Kiri-ibban Wewa (Korea)</b>	-	-	<b>1,087,000</b>	<b>21,000</b>	<b>5,000</b>	<b>1,113,000</b>
	2103			Plant, Machinery and Equipment	-	-	1,087,000	21,000	5,000	1,113,000
		13			-	-	1,002,000	5,000	5,000	1,012,000
		17			-	-	85,000	16,000	-	101,000
040				<b>Energy Efficiency Centralized Air Conditioning System – ADB</b>	-	-	<b>122,000</b>	-	-	<b>122,000</b>
	2103			Plant, Machinery and Equipment	-	-	122,000	-	-	122,000
		13			-	-	96,000	-	-	96,000
		17			-	-	26,000	-	-	26,000
041				<b>Appliance Energy Labeling Programme Air Conditioning Testing Lab</b>	-	-	<b>218,000</b>	-	-	<b>218,000</b>
	2103			Plant, Machinery and Equipment	-	-	218,000	-	-	218,000
		13			-	-	206,000	-	-	206,000
		17			-	-	12,000	-	-	12,000
042				<b>Expanding the Capacities &amp; Capabilities of the SLAEB</b>	-	-	<b>25,000</b>	-	-	<b>25,000</b>
	2103			Plant, Machinery and Equipment	-	-	25,000	-	-	25,000
		13			-	-	20,000	-	-	20,000
		17			-	-	5,000	-	-	5,000
043				<b>Donation from International Atomic Energy Agency</b>	-	-	<b>109,000</b>	-	-	<b>109,000</b>
	2103			Plant, Machinery and Equipment	-	-	109,000	-	-	109,000
		13			-	-	102,000	-	-	102,000
		17			-	-	7,000	-	-	7,000
<b>Total Expenditure</b>					<b>62,496</b>	-	<b>41,982,000</b>	<b>15,509,000</b>	<b>5,774,000</b>	<b>63,265,000</b>
<b>Total Financing</b>					<b>62,496</b>	-	<b>41,982,000</b>	<b>15,509,000</b>	<b>5,774,000</b>	<b>63,265,000</b>
<b>Domestic</b>					<b>36,496</b>	-	<b>2,471,000</b>	<b>2,095,000</b>	<b>1,865,000</b>	<b>6,431,000</b>
11	Domestic Funds				36,496	-	1,750,000	1,750,000	1,750,000	5,250,000
17	Foreign Finance Associated Costs				-	-	721,000	345,000	115,000	1,181,000
<b>Foreign</b>					<b>26,000</b>	-	<b>39,511,000</b>	<b>13,414,000</b>	<b>3,909,000</b>	<b>56,834,000</b>
12	Foreign Loans				-	-	30,500,000	11,660,000	3,400,000	45,560,000
13	Foreign Grants				26,000	-	9,011,000	1,754,000	509,000	11,274,000

Note: 1. Vote Particular 119-2-03-032-2506 previously mentioned as 119-1-02-005-2201 on 2023 Budget Estimate.

2. Vote Particular 119-2-03-033-2202 previously mentioned as 119-1-02-000-2202 on 2023 Budget Estimate.

3. Vote particular 119-2-03-036-2202 previously mentioned as 119-1-02-009-2202 on 2023 Budget Estimate.

**HEAD - 119 Minister of Power & Energy**  
**2 - Development Activities**  
**07 - Public Institutions**

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>187,961</b>	<b>234,000</b>	<b>285,000</b>	<b>326,000</b>	<b>340,000</b>	<b>1,185,000</b>
001	<b>Sri Lanka Sustainable Energy Authority</b>	<b>113,294</b>	<b>145,000</b>	<b>140,000</b>	<b>151,000</b>	<b>157,000</b>	<b>593,000</b>
1503	Public Institutions (Personal Emoluments)	100,350	130,000	125,000	135,000	140,000	530,000
1509	Public Institutions (Other Operational Expenditure)	12,944	15,000	15,000	16,000	17,000	63,000
002	<b>Sri Lanka Atomic Energy Board</b>	<b>48,000</b>	<b>34,000</b>	<b>35,000</b>	<b>36,000</b>	<b>38,000</b>	<b>143,000</b>
1503	Public Institutions (Personal Emoluments)	48,000	34,000	35,000	36,000	38,000	143,000
004	<b>Sri Lanka Atomic Energy Regulatory Council</b>	<b>26,667</b>	<b>55,000</b>	<b>55,000</b>	<b>58,000</b>	<b>61,000</b>	<b>229,000</b>
1503	Public Institutions (Personal Emoluments)	24,642	40,000	40,000	42,000	44,000	166,000
1509	Public Institutions (Other Operational Expenditure)	2,025	15,000	15,000	16,000	17,000	63,000
014	<b>Petroleum Development Authority of Sri Lanka</b>	<b>-</b>	<b>-</b>	<b>55,000</b>	<b>81,000</b>	<b>84,000</b>	<b>220,000</b>
1503	Public Institutions (Personal Emoluments) *1	-	-	30,000	40,000	42,000	112,000
1509	Public Institutions (Other Operational Expenditure) *1	-	-	25,000	41,000	42,000	108,000
	<b>Capital Expenditure</b>	<b>4,729,452</b>	<b>107,000</b>	<b>72,000</b>	<b>108,000</b>	<b>112,000</b>	<b>399,000</b>
001	<b>Sri Lanka Sustainable Energy Authority</b>	<b>9,334</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>52,000</b>	<b>202,000</b>
2201	Public Institutions	9,334	50,000	50,000	50,000	52,000	202,000
002	<b>Sri Lanka Atomic Energy Board</b>	<b>9,832</b>	<b>50,000</b>	<b>20,000</b>	<b>50,000</b>	<b>52,000</b>	<b>172,000</b>
2201	Public Institutions	9,832	50,000	20,000	50,000	52,000	172,000
004	<b>Sri Lanka Atomic Energy Regulatory Council</b>	<b>4,125</b>	<b>7,000</b>	<b>2,000</b>	<b>8,000</b>	<b>8,000</b>	<b>25,000</b>
2201	Public Institutions	4,125	7,000	2,000	8,000	8,000	25,000
005	<b>Donation of Diesel for Agriculture and Fisheries Sector from PRC</b>	<b>4,706,161</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2202	Development Assistance	4,706,161	-	-	-	-	-
13		4,666,239	-	-	-	-	-
17		39,922	-	-	-	-	-
	<b>Total Expenditure</b>	<b>4,917,413</b>	<b>341,000</b>	<b>357,000</b>	<b>434,000</b>	<b>452,000</b>	<b>1,584,000</b>
	<b>Total Financing</b>	<b>4,917,413</b>	<b>341,000</b>	<b>357,000</b>	<b>434,000</b>	<b>452,000</b>	<b>1,584,000</b>
	<b>Domestic</b>	<b>251,174</b>	<b>341,000</b>	<b>357,000</b>	<b>434,000</b>	<b>452,000</b>	<b>1,584,000</b>
11	Domestic Funds	211,252	341,000	357,000	434,000	452,000	1,584,000
17	Foreign Finance Associated Costs	39,922	-	-	-	-	-
	<b>Foreign</b>	<b>4,666,239</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
13	Foreign Grants	4,666,239	-	-	-	-	-

Note: 1. Vote particular 119-2-07-014-1503 & 1509 previously mentioned as 119-01-02-008-1503 & 1509 in 2023 Budget Estimate.

**Government Funding Statutory Boards / State Owned Enterprises**

**Accounting For the Foreign Loan Disbursement of CEB**

**Petroleum Development Authority of Sri Lanka**

Vote : 119-2-07-014

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		297,273	153,000	55,000
<b>Revenue</b>		223,426	-	-
<b>Government Contribution - Recurrent</b>		69,261	78,000	55,000
1503	Public Institutions (Personal Emoluments)	29,211	38,000	30,000
1509	Public Institutions (Other Operational Expenditure)	40,050	40,000	25,000
<b>Government Contribution - Capital</b>		4,586	75,000	-
2201	Public Institutions (Rehabilitation and Acquisition)	4,586	75,000	-

**Sri Lanka Sustainable Energy Authority**

Vote : 119-2-07-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		345,892	351,614	276,190
<b>Revenue</b>		223,264	156,614	86,190
<b>Government Contribution - Recurrent</b>		113,294	145,000	140,000
1503	Public Institutions (Personal Emoluments)	100,350	130,000	125,000
1509	Public Institutions (Other Operational Expenditure)	12,944	15,000	15,000
<b>Government Contribution - Capital</b>		9,334	50,000	50,000
2201	Public Institutions (Rehabilitation and Acquisition)	9,334	50,000	50,000

**Sri Lanka Atomic Energy Board**

Vote : 119-2-07-002

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		248,852	285,304	301,520
<b>Revenue</b>		191,020	201,304	246,520
<b>Government Contribution - Recurrent</b>		48,000	34,000	35,000
1503	Public Institutions (Personal Emoluments)	48,000	34,000	35,000
1509	Public Institutions (Other Operational Expenditure)			
<b>Government Contribution - Capital</b>		9,832	50,000	20,000
2201	Public Institutions (Rehabilitation and Acquisition)	9,832	50,000	20,000

### Sri Lanka Atomic Energy Regulatory Council

Vote : 119-2-07-004

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>56,782</b>	<b>87,330</b>	<b>97,000</b>
<b>Revenue</b>		<b>25,990</b>	<b>25,330</b>	<b>40,000</b>
<b>Government Contribution - Recurrent</b>		<b>26,667</b>	<b>55,000</b>	<b>55,000</b>
1503	<i>Public Institutions (Personal Emoluments)</i>	24,642	40,000	40,000
1509	<i>Public Institutions (Other Operational Expenditure)</i>	2,025	15,000	15,000
<b>Government Contribution - Capital</b>		<b>4,125</b>	<b>7,000</b>	<b>2,000</b>
2201	<i>Public Institutions (Rehabilitation and Acquisition)</i>	4,125	7,000	2,000