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1. Introduction to the Ministry

1.1 Vision

"Sri Lanka will have an efficient and dynamic energy sector, which would facilitate economic development and adopt international best practices."

1.2 Mission

"To provide electricity for all and to meet the demand for energy services with affordable, reliable, diverse, safe and environmentally acceptable choices for the people of Sri Lanka. Such services are to be provided in the most economically and socially efficient manner, thereby promoting sustainable economic development and social well-being of the country."

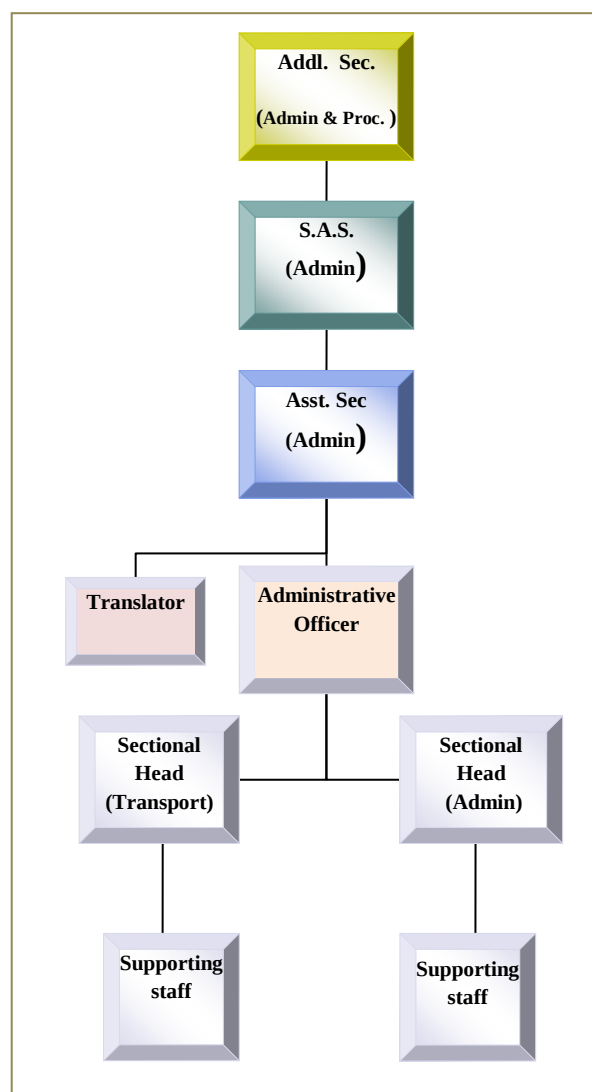
1.3 Divisions of the Ministry

- ❖ Administration Division
- ❖ Tender Division
- ❖ Accounts Division
- ❖ Internal Audit Division
- ❖ Power and Energy Division
- ❖ Planning and Development Division
- ❖ Technical Division

1.4 Statutory Boards and Institutions come under the purview of the Ministry, as per the Gazette Notification No. 1681/3 dated 22/11/2010

- ❖ Ceylon Electricity Board (CEB)
- ❖ Sri Lanka Sustainable Energy Authority (SLSEA)
- ❖ Atomic Energy Authority
- ❖ Lanka Coal Company (Pvt). Ltd
- ❖ Lanka Electricity Company (Pvt). Ltd (LECO)
- ❖ Lanka Transformers Ltd (LTL)
- ❖ Polipto Lanka (Pvt) Ltd

2. Administration Division



2.1 Main Functions

The Administration Division is responsible for overall administration of the Ministry and to have a co-ordination among divisions on matters of administration and for guidance and supervision on matters of administration of the Statutory Boards and Institutions coming under the purview of the Ministry of Power and Energy, using effective strategies of administration.

2.2 Performance of 2012

Following measures have been taken by the Administration Division to achieve targets, as per the working plan.

Maintenance of Personal Files

- Personal files of all the staff of the Ministry have been properly updated, so it has helped to make necessary arrangements for confirmations, salary revisions, annual increments, EB examinations and promotions on time. Consequently updating personal files punctually, Ministry could forward them to the respective offices, when the officials get transfers.
- As a result of the Maintenance of an updated database on the approved cadre, filling of vacancies in this Ministry becomes easier and more efficient.

Organization chart and the Cadre information of the Ministry is given in Annex 01 & 02

Human Resource Development

Cadre of the Ministry (2012)

Category	Cadre			Transfer in	Transfer out	Resignations	Retirements	Foreign leave No pay	Maternity leave	Attachment to other Institution
	Approved	Existing (as at 31.12.2012)	Vacancies (as at 31.12.2012)							
Staff Officers	17	16	01	03	-	-	-	01	-	-
Administrative Officer	1	1	-	-	-	-	-	-	-	-
Translator	2	1	1	-	-	-	-	-	-	-
Development Officer	10	-	10	-	-	-	-	-	-	-
Development Assistant	09	08	01	-	-	-	-	01	-	01
Environmental Assistant	01	-	01	-	-	-	-	-	-	-
Supply Assistant	01	01	-	-	-	-	-	-	-	-
Programme Assistant	01	01	-	-	-	-	-	-	-	-
ICT Officer	01	-	01	-	-	-	-	-	-	-
ICT Assistant	01	-	01	-	-	-	-	-	-	-
Public Management Assistant	38	30	08	07	05	-	01	-	01	-
Still Photographer	1	1	-	-	-	-	-	-	-	-
Video Cameraman	1	1	-	-	-	-	-	-	-	-
Assistant Video Cameraman	1	1	-	-	-	-	-	-	-	-
Drivers	21	17	04	02	-	-	-	-	-	-
KKS	24	17	07	02	02	01	-	02	-	01

During the year 2012, the following officials assumed duties at this Ministry on transfer/new appointments:

Category	No. of officials
Staff Officers	03
Development Assistant	00
Graduate Trainees	10
Management Assistant	07
Driver (confirmed to permanent cadre positions and new appointments)	02
KKS (confirmed to permanent cadre positions)	02

The following officials went on transfer during the year :

Category	No. of officials
Staff Officers	01
Development Assistant	00
Management Assistant	05
Driver	00
KKS	02

The following officials resigned from service due to personal reasons:

Category	No of officials
KKS	01

The following officials retired during the period:

Category	No of officials
Management Assistant	01
KKS	02

- During the year 2012, it has been able to develop and enhance the knowledge and skills of the officials of the Institutions coming under the purview of the Ministry of Power & Energy, such as Ceylon Electricity Board, Atomic Energy Authority, Sri Lanka Sustainable Energy Authority, Lanka Electricity Company (Pvt.) Ltd., by providing facilities to those officials for foreign scholarships, training and research programmes.

Details of the Officials, who participated in foreign training courses and scholarship programmes, are given in Annex 03.

- The officials in the clerical and allied services and all other officers have been provided with local training, which helped them to enhance their knowledge and skills. This training was advantageous for them to perform their day-to-day functions easily and systematically.

Details of the Officers who participated in local training courses are given in Annex 04.

Parliamentary Consultative Committee, Public Petitions Committee, Office of the Parliamentary Commissioner on Administration (Ombudsman), Parliamentary Questions.

- In the year 2012, 03 Consultative Committee Meetings were held and answers were given for 34 proposals, submitted to the said Committees and solutions have been granted to such proposals.
- 20 Petitions were referred to the Ministry during the year and answers for 13 petitions out of 20, were given to the respective Institutions. It is expected to obtain answers for the remaining 07 petitions from the Institutions concerned.

- 16 Parliamentary questions were referred to the Ministry of Power & Energy during the year 2012 and answers for all 16 questions, were sent to the Parliament.

Transport

- Provided an efficient service as a supporting service from the Transport Section.
- Official transport requirement of Hon. Minister, Hon. Deputy Minister and the Ministry Officials, was met.
- Proper maintenance and repairs of all the vehicles belonging to this Ministry under the provision of Circulars were carried out during the year 2012.
- In the year 2012, 8 vehicles have met with accidents. When it is compared with the year 2011, it has decreased up to 50%. As consequences of taking actions relevant to the responsible persons with regard to the accidents and giving instructions to all drivers, it is obvious 50% decrease of accidents within the year of 2012. The Ministry has taken necessary actions to repair vehicles which met accidents in the year of 2012 under the provision of Circulars 41/90
- During the year 2012, 8 preliminary reports under the FR 104, were sent to the Auditor General.

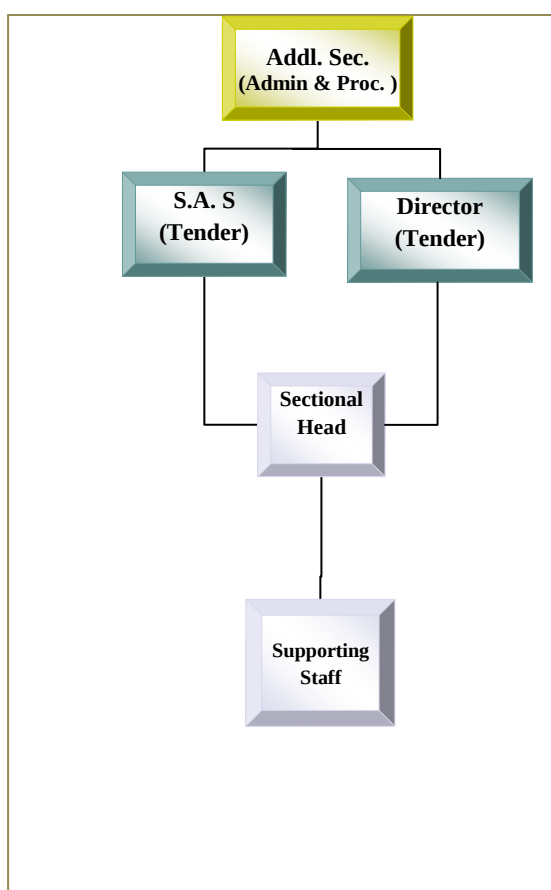
Welfare

- The welfare Association of the Ministry has organized to offer 2 CFL bulbs free of charge for the officers and minor employees in this Ministry for the year 2012.
- Further it has given an opportunity to buy exercise books at concessionary prices by the Government Printing Cooperation [on the basis of recovering on installments] for the members of the Welfare Association.
- In addition it has provided funeral funds for the funerals of five members of the Welfare Association.

Other Responsibilities

- Necessary action has been taken to grant vehicle permits for 15 applications received for the import of vehicles under the concessionary terms for the staff officials of the Ministry and Institutions coming under the Ministry

3. Tender Division



3.1 Main Functions

Tender Division of the Ministry of Power and Energy is assigned to undertake all procurement related matters handled by the Ministry. Following are the key areas carry out in the Division.

- Work related to Procurement Committees (SCAPC) appointed by the Cabinet.

- Work related to Negotiation Committees (CANC) appointed by the Cabinet.
- Work related to Ministry Procurement Committees (MPC).
- Organizing MPC & SCAPC meetings for the procurement of institutions under the Ministry.
- Submitting of Cabinet Memorandum when necessary for the relevant procurements.
- Submitting Progress Reports relating to procurement activities to the Department of Public Finance.

3.2 Performance of 2012

•	Number of MPC Procurements continuation from 2011	-	21
	Number of MPC Procurements started in 2012	-	18
	Total MPC procurements handled in 2012	-	39
	Cancelled Procurements	-	01
	Number of MPC Procurements Awarded in 2012	-	10
•	Number of CANC/CAPC/CACPC Procurements continuation from 2011	-	29
	Number of CANC/CAPC/CACPC Procurements started in 2012	-	25
	Total CANC/CAPC/CACPC Procurements handled in 2012	-	54
	Number of CANC/CAPC/CACPC Procurements Awarded in 2012	-	24
•	Number of Cabinet Memorandums submitted in 2012	-	27

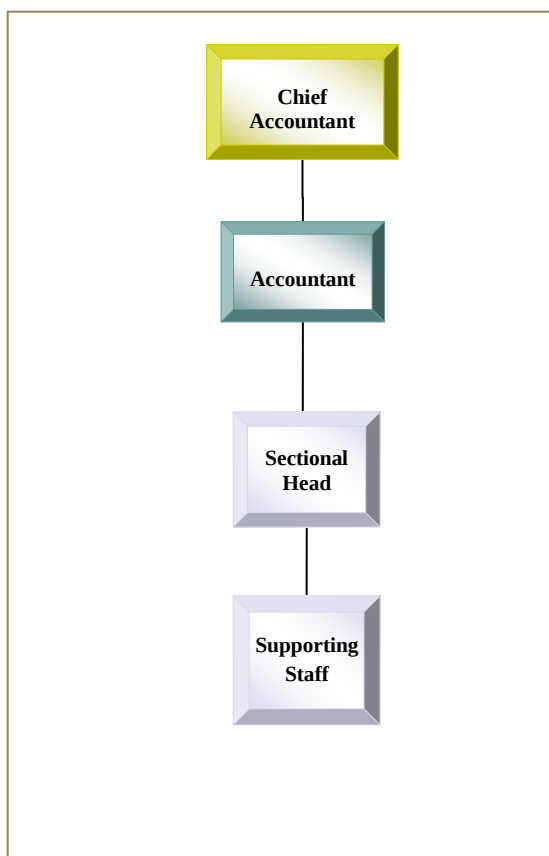
Cabinet Memo No.	Date	Description	Cabinet Decision Intimated to CEB
02/2012/PE	27/01/2012	Supply & delivery of Materials for sustainable power sector support project. (Expansion of Rural Electrification & Distribution System Improvement Ampara & Uva)	21/03/2012
04/2012/PE	22/01/2012	Tender for Piling Work for Proposed “Vidulakpaya” for CEB. Tender No. DGM(AM & C)/Vidul/PW/2011	16/02/2012
06/2012/PE	23/01/2012	Setting up of Waste to Energy Plant at Kerawalapitiya Muthurajawela Change place to Karadiyana-Ratmalana.	21/02/2012
08/2012/PE	02/02/2012	Lubrication Oil Supply Contract – Sapugaskanda Power Station. Tender No. SPS/CE/LUB/01/2008	24/02/2012
09/2012/PE	19/04/2012	Transmission System Strengthening New Galle Transmission Development Project – Lot B- Construction of 40km 132 kv Double circuit Transmission Line from Ambalangoda Grid Substation to New Galle Grid Substation. Bid No. CEB/PM/NGTDP/2010	11/05/2012
11/2012/PE	29/02/2012	Clean Energy & Access Improvement Project Part (1) – System Control Centre Modernization Project – Package B Replacement of Earth Wire Optical Ground wire.	26/03/2012
12/2012/PE	02/03/2012	Installation of 24 MW of Power Generation in Jaffna Peninsula. Bid No. CEB/JPP/01-2012	08/05/2012
13/2012/PE	21/02/2012	Construction of Building for National Centre for Non Destructive Testing (NCNDT) – Atomic Energy Authority (AEA).	20/04/2012
14/2012/PE	23/02/2012	ADB Loan for 2011- Sustainable Power Sector Support Project II – Part (ii) Transmission System Strengthening North East Power Transmission Dev. Project – Lot B.	20/03/2012

17/2012/PE	23/03/2012	Supply & delivery of Materials for Sustainable Power Sector Support Project-(Expansion of Rural & Distribution System improvement Ampara & Uva) Package 3 –Lot No.4 – Distribution Transformers & Package 5- Lot No.8- Reinforced Concrete Poles	09/04/2012
20/2012/PE	23/03/2012	(Note to the Cabinet) Installation of 24 MW Power Generation in Jaffna Peninsula-Cabinet Observation and Recommendation of PAB – Bid No. CEB/JPP/01 – 2012	08/05/2012
25/2012/PE	08/05/2012	Clean Energy & Access Improvement Project Part (1)/System Control Center Modernization Project /Package A – National System Control Center and SCAPC & Communication System CEB/AGM/TR/2010/ICB/010 – Package A	15/05/2012
60/2011/PE	14/05/2012	Supply & Delivery of 9.52 MM Diameter Aluminium Re-draw Rods – 750 MT	20/05/2012
21/2012/PE	02/05/2012	Supply of Spare Parts for 96,000 Major Overhauls of Engine Nos. 05 to 08 and 90,000 Rhr Overhauls of Engine Nos. 09 to 12 at Sapugaskanda Power Station. Tender No. SPS/CE/SP/15M-2011	15/05/2012
22/2012/PE	17/04/2012	Selection of “Financial Service Provider” for the “Rural Household Connection Project” under the ADB Loan: L2519-SRI-Clean Energy Access Project.	11/05/2012
27/2012/PE	16/05/2012	ADB Loan No.2733-SRI: Sustainable Power Sector Support Project II Transmission System Strengthening Tender for the Construction of New Galle 3x31.5MVA 132kV/33kV Grid Substation (Lot A-New Galle Power Transmission Development Project)	30/05/2012
28/2012/PE	30/05/2012	Note to the Cabinet - Bid for Supply and Delivery of Materials, Equipment and Related Services on “Suppliers’ Credit Terms” for Electricity Distribution Development Project Dehiwala Mt. Lavinia. Lot 1, Lot 2 & Lot 3	10/07/2012

29/2012/PE	14/05/2012	ADB Loan for 2011- Sustainable Power Sector Support Project II – Part (ii) Transmission System Strengthening North East Power Transmission Dev. Project – Lot A.	20/06/2012
32/2012/PE	30/06/2012	Supply & delivery of Materials for Sustainable Power Sector Support Project-(Expansion of Rural & Distribution System improvement Ampara & Uva) Package 4 –Lot No.6C –Copper Cables & Earthing material. Lot No.6D- Testing Instruments.	27/07/2012
36/2012/PE	09/08/2012	Upper Kotmale Hydropower Project (UKHP) JICA Loan No. SL-P74 & SL-P100 Variation No.2 to the Consultancy Services contract.	29/08/2012
38/2012/PE	09/08/2012	Upper Kotmale Hydropower Project (UKHP) JBIC Loan No. SL-P74 2 nd Variation for contract awarded for Lot 1- Preparatory works –MAEDA Corporation.	29/08/2012
39/2012/PE	20/07/2012	Obtaining the services of University of Moratuwa for Designing, Preparation of Tender Documents, Soil Testing, Developing Plans and Supervision of Construction work of the Proposed Kelaniya Branch Office & Training Centre and the Proposed Kotte Branch Office of Lanka Electricity Company (Private) Limited (LECO).	21/08/2012
42/2012/PE	03/08/2012	Supply & delivery of Materials for Sustainable Power Sector Support Project-(Expansion of Rural & Distribution System improvement Ampara & Uva) Package 5 –(NCB) – Lot No. 09- Reinforced concrete Poles.	27/07/2012
44/2012/PE	08/08/2012	Awarding of contract of Consultancy Services to Review of Feasibility Study, Preparation of Detail Design and Bidding Documents, Moragolla Hydro Power Project.	21/08/2012
49/2012/PE	11/09/2012	UKHP JICA Loan No.SL-P74 & SL-P100 Variation No.2 to the consultancy services contract.	03/10/2012
54/2012/PE	23/10/2012	(Note to the Cabinet) UKHP 2 nd Variation for contract awarded for Lot 1	04/12/2012

		preparatory works MAEDA Corporation.	
55/2012/PE	08/11/2012	Awarding of contract Consultancy Services for Habarana Veyangoda Transmission Line Project.	05/12/2012
56/2012/PE	03/12/2012	Termination of the Tender for the Supply & Delivery of 9.52 MM Diameter Aluminium Re-draw Rods – 750 MT	07/06/2012

4. Accounts Division



4.1 Main Functions

Public Finance Management with regard to the voted expenditure against the financial provisions provided under two programs such as Operational Activities and Development activities is the main function of this division. Accordingly, financial provisions of 3 major projects of electricity generation, electricity Transmission and electricity Distribution under the development

programme are controlled not to exceed the limit of provisions by recoding expenditure of foreign funded and domestic funded projects. In order to cover up the expenditure of 15 foreign funded projects, such as Upper Kotmale, Rajarata Navodaya, Clean Energy & Improvement Projects and Old Laxapana Power Plant etc. the additional funds have been provided in term of FR 66. The total expenditure of foreign funded projects was Rs. 32,003,454,841.00

Further, this division maintains other accounting records, such as Imprest account, Cash book, Public Officers' Advance B account, Deposit account, Revenue accounts and Appropriation vote ledgers.

4.2 Performance of 2012

- The following information are furnished in the Annexes, given below:
 - (i) Net Provision and Expenditure of Personal Emolument – **Annex 5**
Minister's Office Project
Ministry Administration and Establishment Project
 - (ii) Net Provision and Expenditure of Other Recurrent – **Annex 5**
Minister's Office Project
Ministry Administration and Establishment Project
 - (iii) Net Provision and Expenditure of Capital Expenditure
Minister's Office Project – **Annex 6**
Ministry Administration and Establishment Project – **Annex 7**
Ceylon Electricity Board – Electricity Generation – **Annex 8**
Ceylon Electricity Board – Electricity Transmission – **Annex 9**
Ceylon Electricity Board – Electricity Distribution – **Annex 10**
Lanka Coal Company (Pvt.) Ltd - Electricity Generation – **Annex 11**

- On behalf of the Director General, Department of treasury Operations, this Ministry has collected the total revenue of Rs. 6,712,363.95 as follows:

Name of Revenue	Revenue Code	Amount Rs.
Rent on Government Buildings & Housing	2002-01-01	114,500.00
Interests – Other	2002-02-99	613,565.32
Rent – Other Rental	2002-01-99	70,800.00
Social Security Contributions – Central Govt.	2004-01-00	130,7316.92
Other Receipts	2003-99-00	538,531.71
Capital Revenue – Sale of capital Assets	2006-02-00	4,067,650.00
Total		6,712,363.95

- Public Officers' Advance B Account

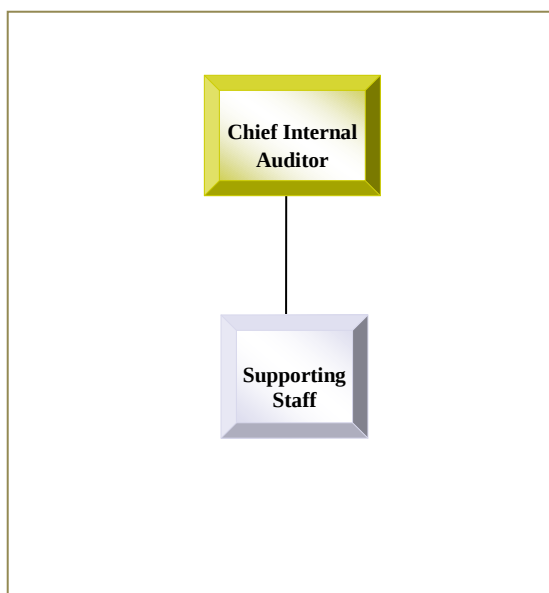
	Prescribed limit Rs.	Actual Rs.
(I) Maximum Expenditure	5,000,000.00	2,191,116.40
(II) Minimum Receipts	2,600,000.00	3,310,775.70
(III) Maximum Debit Balance	20,000,000.00	10,605,220.44

The following loan and advances have been released during the year, to 148 officers given below

Category	No. of Officers
Distress Loan	25
Festival Advance	78
Special Advance	45

- CIGAS (Accounting Package) and G.P.S. (Payroll), are successfully maintained with accuracy and efficient manner. Rs. 3.9 million as salaries and allowances was paid monthly for 140 officers.
- Monthly reconciliation of Cash Book and Bank Statement, Imprest Reconciliation, General Deposit and other accounting reconciliations have been performed on time.
- In addition, preparations of Final Accounts for Public Officers' Advance B account and Appropriation Account were completed.

5. Internal Audit Division



5.1 Main Functions

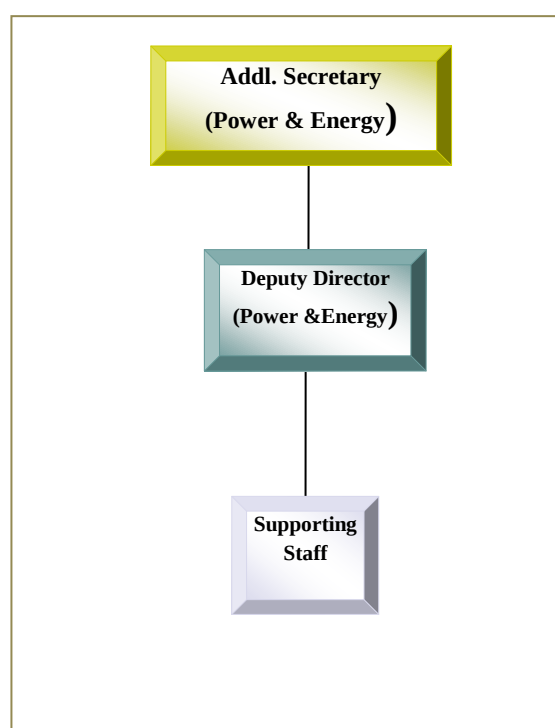
- Formulation and implementation of the Annual Internal Audit Program for the Ministry and for other institutions which fall under this Ministry in respect to funds provided by the consolidated funds.
- Carrying out of all the matters, pertaining to the Committee on Public Accounts (COPA)
- Preparation of Replies for the Queries of Auditor General's queries.

- The matters relating to presentation of Annual Reports of the Ministry and other institutions (CEB, SEA, AEA) coming under the Ministry, to the Parliament
- Conducting special investigations and inquiries when need arises.

5.2 Performance of 2012

- Number of Internal Audit Queries issued - 02
- Number of Replies sent for the Queries of Auditor General - 12
- Number of Annual Reports tabled at the Parliament - 03
- Number of Special Investigations conducted - 02

6. Power & Energy Division



6.1 Main Functions

- Approving, implementing and acquisition of lands for all power projects viz large and medium scale hydropower projects, thermal power projects operated through petroleum fuel and coal power projects.

- Monitoring the progress on implementation of the corporate plan annual budget, implementation plan and provide facilities for all operational activities of the Ceylon Electricity Board.
- Coordinating and monitoring with the Department of External Resources regarding the aforementioned projects.
- Internal administration of the Division including internal administration of the officers and employees attached to the Division.
- Duties assigned by the Hon. Minister of Power and Energy, Hon. Deputy Minister of Power and Energy and the Secretary at time to time relevant to the scope of Power and Energy.

6.2 Performance of 2012

- Commenced the commercial operation of the Upper Kothmale Hydropower Project on 14.07.2012.
- Monitored the progress of implementation of the stage II and III of the 600MW Lakwijaya Coal Power plant.
- Assisting the CEB to finalize the loan agreement for Broadland Hydropower project (35 MW) with the Hatton National Bank of Sri Lanka and Industrial and Commercial Bank of China (ICBC).
- Coordinated with the Ceylon Electricity Board, Attorney General's Department and Department of External Resources in finalization and signing of the Trincomalee Coal Power Project.
- Successfully concluded the signing of a concessionary loan of JY 9573 million from JICA for the implementation of Habarana- Veyangoda (220kV) Transmission Line Project 42nd Yen loan package.

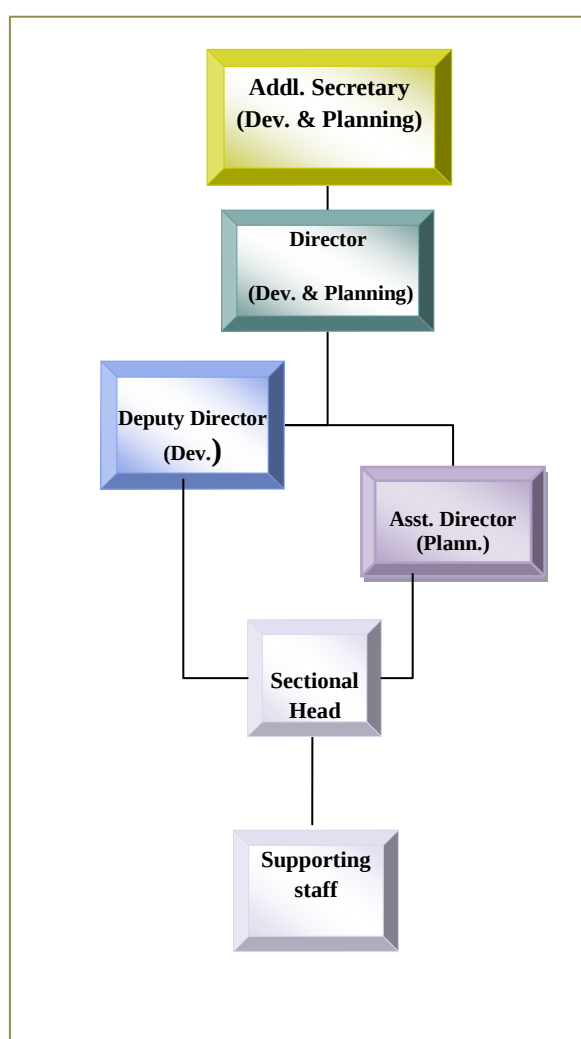
- Initiated, negotiated and concluded the final agreement for a concessionary loan of JY 15,941 million from JICA to improve the Colombo city transmission network under 43rd Yen Loan Package to cater the expected electricity demand due to planned developments in Colombo city towards signing of loan agreement in early 2013.
- Provided guidelines to efficient use and maintenance of street lamps to Ministry of Local Government and Provincial Councils, Local Government Authorities and Ceylon Electricity Board on the direction of Hon. Minister.
- Submitted recommendations to Ministry of Finance and Planning on the requests received from CEB, LECO, West Coast Ltd., Lanka Transformers Ltd. and Lakdhanavi Ltd. to grant Exemptions for VAT, Custom Duty, NBT and PAL on the imports of machinery and equipment for the use of projects under above institutions excluding Rural Electrification Projects and Renewable Energy projects.

Exemptions of the Customs Duty as per the Revenue Protection Order.	Exemptions from VAT as per VAT (Amenment) act no. 15 of 2008 Exemptions from NBT as per NBT(Amenment) act no. 32 of 2009	Recommendation to Import of Export Control Department for the imports to no foreign exchange involved basis.
1450	525	750

- Recommendations were submitted to the Department of Immigration and Emigration on issuance of visa for the foreign personnel engaged in the projects under the Ceylon Electricity Board.
- Signed MOU on 23.08.2012 between Ministry of Youth Affairs and Skills Development, Ministry of Power & Energy and the Ceylon Electricity Board on absorbing Technical and Vocational Education and Training (TVET) sector trainees in the field of Electrical to the CEB for on the job training programme.

- Necessary directions were provided to accomplish requests on providing electricity supply and financial allocations for religious activities carried out by religious institutions at the various parts of the country.

7. Planning and Development Division



7.1 Main Functions

- Identify and priorities the development needs of the Power Sector and identify funding sources for such areas which should be developed with the respective agencies.
- Preparation, coordination, monitoring and reviewing of the National Energy Policy of Sri Lanka.
- Preparation of Estimates of Development Projects for Annual Budget of the Ministry.
- Preparation of the Annual Action Plan of the Ministry.
- Monitoring and review of Progress of all Development projects carried out by the agencies under the Ministry.
- Preparation of the Annual Performance Report to submit to the Committee Stage of Annual Budget at the Parliament.
- Function as a Project Approving Agency for Power Sector Projects initiated by Ceylon Electricity Board.
- Providing Information Technology and related services to the Ministry and providing information for Ministry web site.
- Conducting Management Committee Meetings and Progress Reviewing.
- Reporting Progress of the Development Projects to the Treasury, Central Bank, Presidential Secretariat and other relevant Authorities.
- Participate and coordination of development programmes and meetings held in other line Ministries and Departments as per the requests.
- Implementation of Rural Electrification programme of the country.
- Monitoring of all activities related to the Sri Lanka Sustainable Energy Authority Act and framing of Regulations under Sri Lanka Sustainable Energy Authority Act.
- Facilitation of the Preparation of Renewable energy Tariff.

- Recommendation on custom duty VAT & NBT exemption for the raw material & equipment for Renewable Energy Projects, Transmission and Distribution Development projects.
- Coordination and implementation of all activities related to Deyata Kirula National Development Programme.

7.2 Performance of 2012

- **Preparation of Ministry Capital Budget – 2012.**

Budget Proposals for Development Programmes of the Ministry to be included in the Capital Budget 2013 were called in September 2012 from the Institutions under the preview of the Ministry. Draft Capital Budget for Ministry of Power & Energy was prepared after reviewing all proposals in October 2012. The Budget meeting was conducted with relevant authorities in the Ministry and the Treasury in order to finalize the capital budget -2013 and submitted to the Treasury in October 2012.

Provisions for following new development projects have been included under the Ministry Capital Budget – 2013

Pump Storage Feasibility Study

Colombo City Transmission Development Project

- **Preparation of Performance 2012 and Programmes for 2013 Report**

Performance of 2012 and programmes for 2013 report is a prerequisite for Annual Budget 2013.

The report was prepared in three languages (Sinhala, Tamil and English) including Performance of the Ministry of Power & Energy and the Institutions

under the purview of the Ministry related to the Capital Budget 2012. Planned Development Programmes for Power Sector Development in year 2013 was also included to the report. After obtaining the approval from Secretary, Ministry of Power and Energy and Honorable Minister of Power & Energy, Performance Report was submitted to the Parliament in November 2012. It was tabled during the Budget Committee Stage held on 26th November 2012. Performance Report was distributed among the Hon. Minister, Deputy Minister of Power & Energy, Divisions of the Ministry, Institutes under the Ministry of Power & Energy and other line Ministries.

- **Preparation of Annual Action Plan 2012**

Action Plans for each divisions of the Ministry of Power & Energy and all development projects which are being implemented under the Ministry, according to the Annual Budget 2012 was prepared in mid-January 2012.

- **Monitoring and Progress Reviewing of Development Projects**

The Ministry serves as the Executing Agency of Development projects which are being implemented by the institutions under the Ministry.

Progress of the foreign funded projects was reported to the Asian Development Bank, Japan International Cooperation Agency and Ministry of Finance and planning and other relevant Agencies.

Web site of Department of Project Monitoring & Management was timely updated during the year 2012.

Implementation and progress of following projects of Generation, Transmission and Distribution were monitored and reviewed by the division monthly and quarterly in 2012.

Electricity Generation Projects
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No	Project	Funding Agency/Source
1	Upper Kotmale Hydropower Project	JICA
2	Rehabilitation of Old Laxapana Power Plant	Austria
3	Wimalasurendra and New Laxapana Power Station Rehabilitation Project	France
4	Broadlands Hydro Power Plant	China
5	Energy Diversification Enhancement Project by introducing LNG Power Plants	JICA
6	Coal Power Plant at Trincomalee	India
7	Feasibility Study on Nuclear Power Generation	GOSL

Electricity Transmission Projects

No	Project		Funding Agency/Source
1	Clean Energy & Access Improvement project		ADB
	Part 1	System Control Modernization Project	
	Part 2	Transmission System Strengthening, Grid Substations	
	Part 2	Transmission System Strengthening, Transmission line project	
	Part 3	Capacity Substation Augmentation	

	Part 4	Demand Side Management, Municipal Street Lighting	
	Part 6	Augmentation of GSs for Absorption of Renewable Energy (Phase I & Phase II)	
	Part 7	Transmission system strengthening in Eastern Province	
	Part 8	Rural House Hold Connections	
2	Sustainable Power Sector Support II Project		ADB
	Moragolla Hydropower Plant (Detailed Design)		
	New Galle Transmission Development Project/ Reactive Power Management		
	North East Power Transmission Development Project		
	Rural Electrification and Distribution System Improvement in Eastern Province		
3	Vavuniya Kilinochchi Transmission Line		JICA
4	Kilinochchi – Chunnakam Transmission Line - CAARP		ADB
5	Hambanthota - Beliatta Grid Substation Project		GOSL
6	Indo – Sri Lanka interconnection line between Madrai & Anuradhapura		GOSL
7	Construction of Habarana - Sampoor 220kV Transmission Line		
8	Habarana - Veyangoda 220 kV Transmission Line		JICA
9	Installation of 220 kV / 132 kV inter bus Transformer at Rantambe		GOSL

	Power Station	
10	Installation of 100 MV Ar capacitor Bank in Pannipitiya Grid Substation	GOSL
11	Construction of Suriyawewa 132 / 33 kV Grid Substation	GOSL
12	Augmentation of Hambantota Grid Substation	GOSL
13	Augmentation of Sri Jayawardenapura Grid Substation	GOSL

Electricity Distribution Projects

No	Project	Funding Agency/Source
1	Colombo City Electricity Distribution Project	JICA
2	Negenahira Navodaya	China/GOSL
3	Rajarata Navodaya - RE 4 - Extn.	Sweden/GOSL
4	Uva Udanaya	China/GOSL
5	Rural Electrification RE – 08	Iran/GOSL
6	Uthuru Wasanthaya	China/GOSL
7	Ruhunu Udanaya	GOSL
8	Sabaragamuwa Arunalokaya - Kegalle	GOSL
9	Kandurata Udanaya	GOSL
10	Batahira Ran Aruna	GOSL

11	Wayamba Pubuduwa	GOSL
12	Accelerated Rural Electrification Programme	GOSL

- **Coordination and Finalization of ADB Loan Package 2012**

Processing of Asian Development Bank (ADB) Loan Package 2012 amount of US\$ 130 Million for Clean Energy and Network Efficiency Improvement Project has been coordinated. This Project contributes to improve the clean power supply and improved efficiency and reliability in the delivery of electricity.

Loan negotiations were held in September 2012 and ADB's approval was granted in November 2012.

Flowing Projects are funded by ADB under the Clean Energy & Network Efficiency Improvement Project.

	Item	Amount US \$ Million
I	Package 1 : Manner Transmission Infrastructure <i>Lot A: Augmentation of Vavuniya 132/33kV Grid Substation & Construction of Mannar 132/33 kV grid Substation</i> <i>Lot B: Construction of new Anuradhapura to vavuniya 55km Transmission line & Vavuniya to Mannar 70km, 132 Transmission line.</i>	30.16
II	Package 2 : Construction 132kV Transmission infrastructure <i>Lot A: Construction of 132/33 kV Kegalle Grid substation & augmentation of 132/33kV Thulhiriya GS.</i> <i>Lot B: Installation of Breaker Switched capacitor banks for loss reduction at Beyagama(50 MVar), Sapugaskanda (50MVar), kolonnawa new(30MVar), Kolonnawa old (30MVar) GSs</i> <i>Lot C: Construction of,</i>	28.85

	Thulhiriya - Kegalle 22.5km, 132 Transmission line, Polpitiya - New Polpitiya 10km, 132 Transmission line, Athurugiriya - Padukka 10km, 132 kV Transmission line, Athurugiriya - Kolonnawa 15 km, 132kV Transmission line	
III	Package 3 : Construction of 220kV Transmission Infrastructure <i>Lot A: Construction of New Polpitiya & Padukka 220/132kV GSs. Augmentation of Pannipitiya GS.</i> <i>Lot B: Construction of New Polpitiya - Pannipitiya 58.5km, 220kV Tranamiaion Line through Padukka.</i>	51.99
IV	Package 4 : MV Network Energy Efficiency Improvement <i>Lot A: Vavuniya - Kebithigollawa 23km, 33kV tower line & 33kV gantry at Kebithigollawa and New Anuradapura to kahatagasdigiliya 31km, 33 kV tower line and 33kV gantry at Kahatagasdigiliya.</i> <i>Lot B: Kiribathkumbura to Galaha 15km, 33 kV tower line and 33 kV gantry at Galaha, Galmadu Junction to Akkaraipattu, 18km, 33 kV tower line and gantry at Akkaraipattu: and Akkaraipattu to Pothivil, 42km, 33 kV tower line and 33kV gantry at Potuvil.</i>	14.92
V	Package 5 : Solar Rooftop Power generation Pilot <i>Solar Rooftop for Universities</i>	0.58

- **Deyata Kirula National Development Programme**

- (i) ***Deyata Kirula National Development Programme and Exhibition 2012 – Anuradhapura***

Coordination and monitoring of activities of Deyata kirula - 2012 National Development Programme held in Oyamaduwa, Anuradhapura was carried out by Planning & Development Division. Coordination and facilitation was done for construction of the permanent Building in the exhibition premises by Ceylon Electricity Board which is now used as a CEB Depot.

Planning of the Ministry exhibition stalls in the Permanent Building at Deyata Kirula Exhibition 2012 held from 04th to 10th February 2012 was carried out with close coordination of relevant institutions.

Progress of the Electrification Schemes and extensions implemented in Anuradhapura District, under Deyata Kirula Development programmes were

monitored and progress was reported to the Deyata Kirula Coordination Committee.

(ii) Dayata Kirula National Development Programme, 2013 - Ampara

Coordination and monitoring of development activities among the Deyata Kirula Secretariat, Ampara District Secretariat and relevant Institutions was carried out by the Planning & Development Division.

Action Plan for Grid Extensions in Ampara, Trincomalee, Batticaloa and Polonnaruwa Districts for Deyata Kirula Development programme was prepared and Progress has been monitored and reported to Deyata Kirula Coordinating Committee and to the Ministry of Finance & Planning.

- Issuing Environmental Clearance for Power Sector Projects**

Ministry has been designated as the Project Approving cell for issuing of Environmental Clearance of the Power Sector Projects. Following activities related to the Environmental Clearance process for Power Sector Projects were performed by this Division during 2012.

Project	Activity	Date
Proposed 132 kV North -East Transmission Line Development Project	Environmental Approval was granted	15 th Feb. 2012
Proposed 220 kV Habarana – Veyangoda Transmission Line Project	Environmental Approval was published in Gazette and News Papers	05 th March 2012
Proposed 220 kV Transmission Line Project from Habarana to Muttur East	Field visit was conducted with Environmental Scoping Committee.	10 th Jan. 2012
Proposed 220 kV Puttlam to Anuradhapura Transmission Line Project	TEC meeting was conducted for the approval of revised draft IEE report	04 th Sep. 2012

- **National Energy Policy of Sri Lanka**

Existing National Energy Policy was reviewed. Revised draft report of National Energy Policy was prepared and submitted for comments from Stakeholders

- **Management Committee Meetings**

Five Management Committee Meetings were held in 2012 under the Chairmanship of Hon. Minister of Power & Energy. All Institutional Heads participated in these meetings to review the progress of Administrative, Financial, Operational matters and Physical progress of development programmes. Decisions taken in the meetings were monitored by the Division.

- **Information Technology (IT) Activities**

Performed all IT related activities within the Ministry. Necessary information on Power Sector Projects was provided and updated periodically in the Ministry website for 2012.

- **Progress Report Preparation**

Progress report related to Mahinda Chintana, Quarter Progress Reports, Mid-year Progress reports and progress for 2011 were prepared and forwarded to the Relevant Authorities such as Precedential Secretariat, Ministry of Finance & Planning, ADB, JICA, Central Bank etc.

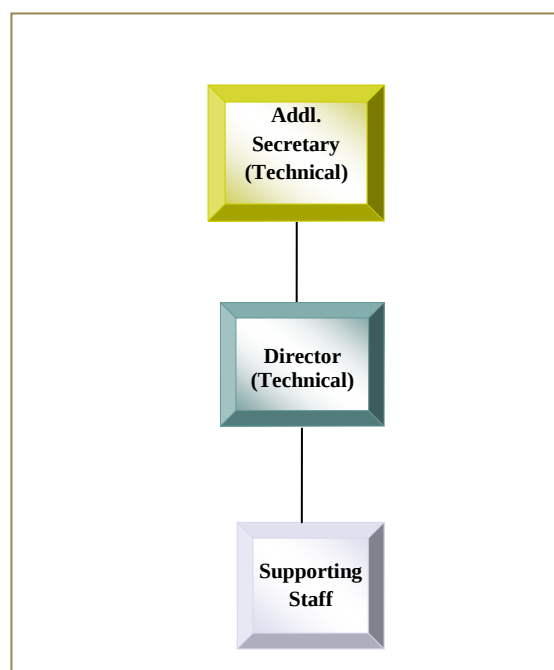
- **Coordination with Line Ministries**

Participated in Coordinating Committee meetings and Programmes held in 2012 in various line Ministries and Departments such as Ministry of Environment. Central Environmental Authority, Sri Lanka Mahaweli Authority, Ministry of Disaster management etc.

- **Facilitation on Public Day**

Coordinated the grievances and requests received from general public on Power & Energy Sector and relevant solutions given.

8. Technical Division



This division is the technical arm of the Ministry and headed by an Additional Secretary and a Director with engineering qualifications.

8.1 Main Functions

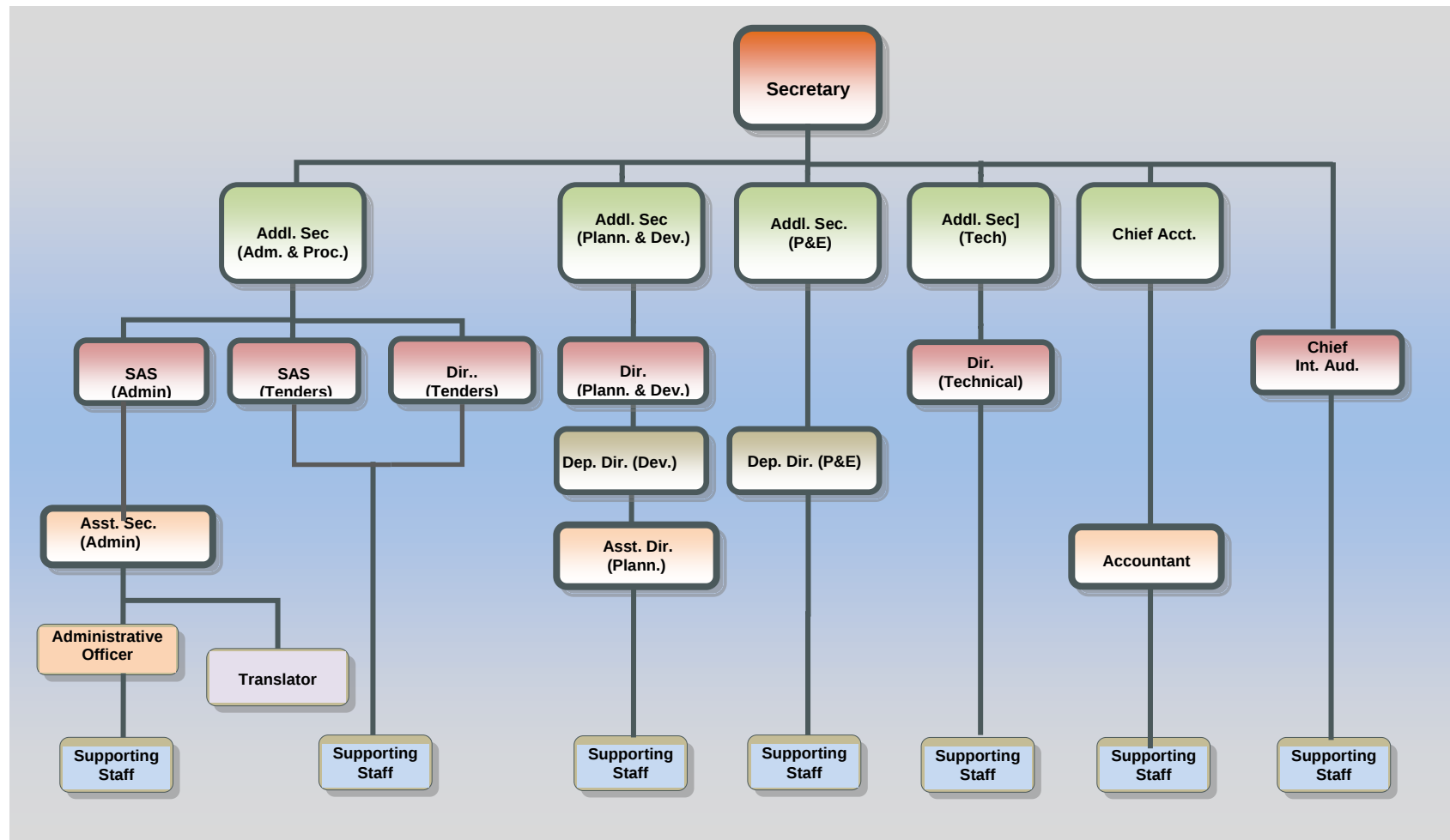
- Formulation of Power & Energy Policy, and implementation of the policy in co-ordination with relevant agencies.
- Co-ordination with the Public Utilities Commission of Sri Lanka in respect of revision of provisions and enacting rules and regulations under the Sri Lanka Electricity Act., issue of Policy Guidelines, Electricity Tariff Formulations, issue of Electricity Licenses etc.
- Activities related to the legislations, pertaining to the formation of the Ceylon Electricity Board, and revisions to the legislations.
- Activities related to the legislations pertaining to the formation of Atomic Energy Authority and revisions to the legislations.
- Technical matters related to the construction of all power generation projects (Hydro Power, Nuclear Power, Coal Power, and Non-Conventional Renewable Energy) other than, land acquisition and project approvals.
- Supervision and control of all Power & Energy Planning activities.
- Technical matters related to energy conservation.
- Technical matters related to supervision and control of the operation of the power generating plants, prevention and reducing of breakdowns and improvements to the transmission and distribution systems
- Co-ordination with the Ministry of External Affairs in relation to international events related to the Power & Energy Sector, organized by the international organizations such as SAARC, BIMSTEC, USAID, ESCAP, IEF, APEF, and ACD etc.
- Internal administration of the division including the internal administration of the officials and employees attached to the division.
- Other technical duties assigned by the Hon. Minister of Power & Energy, Hon. Deputy Minister and the Secretary from time-to-time.

8.2 Performance of 2012

- Amendments to the Sri Lanka Electricity Act No. 20 of 2009 prepared by this Ministry were approved by the Cabinet of Ministers for the submission to the Parliament for final approval.
- Final draft of the Sri Lanka Atomic Energy Act prepared by this Ministry with the Technical assistance from IAEA and AEA was submitted to the Hon. Attorney General for legal clearance.
- Under the SAARC Energy related activities as the Focal Point in Sri Lanka, this Ministry has actively participated in all Intergovernmental Meetings and Workshops. Sri Lanka is expected to take-over the chair of the SAARC Working Group on Energy for a two year period.
- Under the provisions of the Sri Lanka Electricity Act, no person shall generate, transmit or distribute electricity in Sri Lanka without a valid license from the Public Utilities Commission of Sri Lanka. Accordingly, after obtaining necessary clearances from the Ceylon Electricity Board and Sustainable Energy Authority, Hon. Minister's concurrence was given to PUCSL for issuance of Fifty Eight numbers (58) of such licenses during 2012.
- A number of fellowships, internships and training, provided to technical personnel under the IAEA Regional Co-operation Technical Assistance Programme.
- Energy Delivery Committee, comprising of senior officials of the Ministry & CEB, has been appointed to monitor and make decisions on the policy issues, related to the operation of the hydro/thermal generation system of CEB. During the relevant year, Fourteen (14) numbers of such meetings were held to monitor the operation of the generation of CEB and to guide CEB system dispatch Engineer especially, pertaining to the dry weather condition prevailed

during the year. Co-coordination of the Meetings was handled by this division.

- Sri Lanka has participated at the 56th Regular Session of the General Conference of the International Atomic Energy Agency. Officials of the Ministry and AEA held bilateral talks with Pakistan, India & Bangladesh on the issues, related to the mutual co-operation. Furthermore, a number of meetings held on the side-lines of the Conference to obtain technical assistance in the field of Nuclear Science & Technology in Sri Lanka.
- Energy Planning and Development is an important priority in our national development strategy. In this regard, expert assistance has been continued to be provided to CEB Energy Planners under the IAEA Technical Assistance, which has further strengthened the future energy planning, using the tools given by the IAEA.
- During the year concern Six (06) Cabinet papers pertain to the AEA and other activities were submitted by this division.
- The Ministry of Power & Energy officials participated at the India-Sri Lanka Bilateral consultations with regard to the Comprehensive Agreement on Bilateral Civil nuclear Cooperation among the two countries. During the Bilateral consultation it was stressed to include matters related to nuclear safety and assistance, and cooperation on Isotope Hydrology which could be of benefit to Sri Lanka.
- Coordinated with Foreign Ministry on arranging visit by Swaziland Energy Minister to Mini Hydro Power Plant and & action is been taken to send a delegation to Swaziland to assist them in Mini Hydro Development.



Annex 02

Cadre information of the Ministry

No.	Service	Approved Cadre	Existing cadre	Variation
01	Secretary	01	01	-
02	Addl. Sec (Admin)	01	01	-
03	Addl. Sec (Power & Energy)	01	01	
04	Addl. Sec (Technical)	01	01	-
05	Addl. Sec. (Plann. & Dev.)	01	01	-
06	Chief Accountant	01	01	-
07	Senior Ass. Secretary (Tender)	01	01	-
08	Senior Ass. Secretary (Admin)	01	01	-
09	Director (Plann. & Development)	01	-	01
10	Director (Technical)	01	01	-
11	Chief Internal Auditor	01	01	-
12	Dy. Director (Tender & Engineer)	01	01	-
13	Dy. Director (Planning)	01	01	-
14	Dy. Director (Power & Energy)	01	01	-
15	Accountant	01	01	-
16	Asst. Director (plann)	01	01	-
17	Asst. Secretary (Admin)	01	01	-
18	Administrative Officer	01	01	-
19	Translator	02	01	01
20	ICT Officer	01	-	01
21	Development Officer	08	08	-
22	Development Assistant	09	08	01
23	Supply Assistant	01	01	-
24	Programme Officer	02	2	-
25	Programme Assistant	01	01	-
26	Environmental Assistant	01	-	01
27	Public Managent Assistant	38	30	08
28	ICT Assistant	01	-	01
29	Videographer	01	01	-
30	Video Camera Helper	01	01	-
31	Still Photographer	01	01	-
32	Drivers	21	17	04
33	KKS	24	17	07
	Total	130	105	25

Annex 03

Officers who participated in foreign training courses and scholarship programmes

No.	Name & Designation	Country	Duration	Purpose	No-Pay / Pay Leave
Month – January 2012					
01.	-	-	-	-	-
Month – February 2012					
01.	Mr.K.L.R.C.Wijesinghe Deputy Director (Power & Energy)	India	15 th - 17 th February	South Asia Regional Workshop on Polices and Regulations to Increase Cross Border Energy Trade.	Pay Leave
02.	Mrs. B.B.I.A.Perera Assistant Director (Planning)	India	29 th February - 09 th march	International Training Programme on Wind Power Development and Use.	Pay Leave
Month – March 2012					
01.	Mr.M.M.C.Ferdinando Secretary	United Kingdom	22 nd - 23 rd March	Commonwealth Energy Summit - 2012	Pay Leave
02.	Mr.D.A.U.Daranagama Addl. Sec. (Planning & Development)	United Kingdom	22 nd - 23 rd March	Commonwealth Energy Summit - 2012	Pay Leave
03.	Mr.D.A.U.Daranagama Addl. Sec. (Planning & Development)	Bangkok	29 th - 30 th March	Inter - Governmental Meeting Regional study on South Asian Regional Power Exchange.	Pay Leave
04.	Mr. J.M.K. Jayasekara Addl. Sec. (Power & Energy)	Republic of Korea	26 th - 10 th March	EACP Resource Recirculation Management Policy for Climate Chang & Green Growth in Korea	Pay Leave
05.	Mr. M.G.A.Goonetilleke Director (Technical)	United Kingdom	22 nd - 23 rd March	Commonwealth Energy Summit - 2012	Pay Leave
06.	Mr.K.L.R.C.Wijesinghe Deputy Director	China	26 th - 27 th March	Conference on Regional Cooperation and Integration Experiences in Asia and The Pacific.	Pay Leave

	(Power & Energy)				
Month – April 2012					
01.	Mr.M.M.C.Ferdinando Secretary	Republic of Korea	23 rd - 27 th April	State visit by H.E.The President to the Republic of Korea	Pay Leave
Month – May 2012					
01.	Mr.D.A.U.Daranagama Addl. Sec. (Planning & Development)	India	28 th - 29 th May	India - Sri Lanka Transmission Interconnection - Detailed Feasibility Study.	Pay Leave
02.	Mrs. K.V.I.Mallika Director (Planning & Development)	Japan	06 th - 26 th May	Energy Policy (A)	Pay Leave
03.	Mr. M.G.A.Goonetilleke Director (Technical)	India	28 th - 31 st May	SAARC Expert Group Meeting on Technology and Knowledge Sharing	Pay Leave
04.	Mr.K.L.R.C.Wijesinghe Deputy Director (Power & Energy)	Italy	07 th - 18 th May	IAEA - ICTP International School on Nuclear Security	Pay Leave
Month – June 2012					
01.	Mr. M.G.A.Goonetilleke Director (Technical)	Bangladesh	26 th - 28 th June	South Asia Regional Workshop on The Regulatory Role of Promoting Cross Border Energy Trade.	Pay Leave
02.	Mr.S.K.Malavisooriya Accountant	Philippine	04 th - 08 th June	07 th Asia Clean Energy Forum 2012	Pay Leave
Month – July 2012					
01.	Mr.M.M.C.Ferdinando Secretary	Philippine	05 th - 06 th July 2012	First Regional Inception Workshop for RDTA 7931 - Assessment of Power Sector Reform in Asia and the Pacific	Pay Leave
02.	Mrs. B.B.I.A.Perera Assistant Director (Planning)	Maldives	02 nd - 04 th July	Workshop on Women And Energy	Pay Leave
Month – August 2012					
01.	Mr.R.J.Gunawardena Addl. Sec. (Technical)	Bhutan	28 th - 30 th August	South Asia Regional Workshop on Transmission	Pay Leave

				Operations for Cross Border Energy Trade.	
02.	Mr.J.G.L.S.Jayawardane Deputy Director (Dev.)	Singapore	27 th August - 07 September	Climate Change And Energy Sustainability.	Pay Leave
Month – September 2012					
01.	M.I.M.Rafeek Addl. Sec. (Admin. & Proc.)	Pakistan	18 th - 20 th September	Seventh Meeting of the Governing Board of SAARC Energy Center (SEC)	Pay Leave
02.	Mr.R.J.Gunawardena Addl. Sec. (Technical)	India	11 th -13 th September	India Sri Lanka Bilateral Consulation on comprehensive Civil Nuclear Co operation	Pay Leave
03.	Mr. M.G.A.Goonetilleke Director (Technical)	Austria	17 th - 21 st September	56 th Regular Session of the General Conference of the International Atomic Energy Agency	Pay Leave
Month – October 2012					
01.	-	-	-	-	-
Month – November 2012					
01.	Mr.D.A.U.Daranagama Addl. Sec. (Planning & Development)	Philippine	01 st - 02 nd November 2	ADB Regional Study on South Asia Regional Power Exchange Project Final Meeting	Pay Leave
02.	Mr.D.A.U.Daranagama Addl. Sec. (Planning & Development)	Bhutan	09 th November	South Asia Sub Regional Economic Cooperation Energy Working Group (ENWG) Meeting	Pay Leave
03.	Mr.K.L.R.C.Wijesinghe Deputy Director (Power & Energy)	Italy	05 th - 23 rd November	The ICTP - IAEA School on “Nuclear Energy Management”	Pay Leave
Month – December 2012					
01.	-	-	-	-	-

Annex 04

Officers who participated in local training courses

No.	Institution	Duration	Name & Designation	Cost
01	Department of Public Finance	2012.02.27 , 28,29	Mrs.L.R.Kukulegama – Mgt. Asst.	Rs. 7500.00
02	Department of Motor Vehicles	2012.03.14	Mr.R.A.D.A.Pushpakumara – Mgt. Asst.	-----
03	Sri Lanka Foundation	2012.03.15 - 16	Mr.Vipula Kumara – AO	Rs. 4000.00
04	Skill Development Fund Development- SDFL	2012.03.22	i. Mr.Jayasundara P.Kapuge (PS) ii. Mr.N.W.Hettiarachchi (Cor.Sec.) iii. Mr.Wickramage (Co.Sec.) iv. Mr.N.K.Dayananda (PRO) v. Mr.J.V.Weerasiri (MS)	Rs. 37500.00
05	Academy of Financial Studies	2012.04.23- 25	Mrs.D.V.W.Bethmage-Chief Accou:	Rs. 7500.00
06	The Institute of Engineering & Technology	2012.04.25	Mr.D.A.U.Daranagama- Addle.Sec. Mrs.B.B.I.A.Perera-Asst.Sec. Mr.A.K.Devasurendra- Advisor	Rs.17000.00
07	Academy of Financial Studies	10 Days March, August & November 2012	Miss.K.S.Madurangani – Dev.Asst.	Rs.20000.00
08	Sri Lanka Foundation	2012.07.19 , 13	Mr.H.A.K.R.Tissera -SAS	Rs.4000.00
09	University of Kelaniya	2011	Mr.H.A.K.Tissera – SAS	Rs.60000.00
10	DIE & MOULD	14 Weeks Weekends(Saturday)	Mr. P.Ramesh	-----
11	Sri Lanka Institute of Architect	2012/2013	Mr.A.P.S.Wimalaweera	Not Paid- Rs50000/-
12	University of Kelaniya	2011/2012	Mr.R.P.D.A.Premalal – Chief Accountant	Rs.1500/-

13	The Organization of Professional Association of Sri Lanka	2012.10.8,9	Prof. K.K.Y.W.Perera – Sion.Con. Mr.R.J.Gunawardana – Addle.Sec.(Tech) Mr.J.G.L.S.Jayawardana – D.D.(Dev.)	Rs.15000/-
14	Skills Development Fund Limited	2012.11.17	Mrs.K.V.I.Mallika-Director(Pl.&Dev)	Rs.4500/-
15	Skills Development Fund Limited	2012.11.20	Mrs.H.W.N.P.Chandrasena-Mag.Asst Mrs.V.P.Samaradeera – Mag.Asst. Mrs.W.P.H.R.MAheshika – Mag.Asst.	Rs.13500/-
16	Skills Development Fund Limited	2012.11.22, 23	Mrs.M.H.T.N.Shamani – Mag.Asst. Mrs.P.M.D.I.S.Perera – C.M.A.	Rs. 16000
17	Skills Development Fund Limited	2012.11.22/ 23/28/29 & 30	Mrs.H.A.S.Rajapaksha – Mag.Asst.	Rs. 12500/-
18	Sri Lanka Institute of Development Administration	2012.11.28	Mrs.K.V.I.Mallika	Rs.100000
19	Institute for Construction Training & Development	2012.11.30	Mrs.Chitra Gamage	Rs.3000/-
20	Skills Development Fund Limited	2012.12.15	Mr. W.A.Dharmasiri – K.K.S.	Rs. 4500/-

Recurrent Expenditure by Project						
Expenditure Head No : 119		Name of Ministry : Ministry of Power & Energy				
Programme No. & Title : 01 Operational Activities						
project No/Names, personel emoluments and other expendiprojects and other charges	(1)	(2)	(3)	(4)	(5)	(6)
	Provision in Budget Estimates	Supplimentary Provision and Supplimentary Estimate Allocation (+/-)	Transfers in terms of the F.R. 66 and 69 (+/-)	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Saving / (Excess) (4-5)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
<u>Project No: 01 &Title:Minister's office</u>						
Personal Emoluments	16,100,000	-	220,000	16,320,000	15,882,477	437,523
Other Charges	29,700,000	-	9,383,358	39,083,358	34,897,611	4,185,747
Sub Total	45,800,000	-	9,603,358	55,403,358	50,780,088	4,623,270
<u>Project No: 02 &Title: Ministry Administration and Establishment Services</u>						
Personal Emoluments	36,100,000	-	2,200,000	38,300,000	35,773,491	2,526,509
Other Charges	1,001,440,000	-	(20,903,358)	980,536,642	372,007,776	608,528,866
Sub Total	1,037,540,000	-	(18,703,358)	1,018,836,642	407,781,267	611,055,375
Grand Total	1,083,340,000	-	-9,100,000	1,074,240,000	458,561,355	615,678,645

Capital Expenditure by Project								
Expenditure Head No : 119					Name of Ministry: Ministry of Power & Energy			
Programme No. & Title : 01 Operational Activities								
Project No. & Title : 01 Minister's Office								
Sub Project.	Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)
					Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure
					Rs.	Rs.	Rs.	Rs.
0	2001		11	Rehabilitation and Improvement of Capital Assets- Buildings and Structures	300,000	-	300,000	-
0	2002		11	Rehabilitation and Improvement of Capital Assets- Plant, Machinery and Equipment	150,000	-	150,000	-
0	2003		11	Rehabilitation and Improvement of Capital Assets- Vehicles	200,000	-	200,000	-
0	2102		11	Acquisition of Capital Assets- Furniture and Office Equipment	1,000,000		1,000,000	854,196
0	2103		11	Acquisition of Capital Assets- Plant, Machinery and Equipment	300,000	(200,000)	100,000	90,296
Total					1,950,000	(200,000)	1,750,000	944,492
								805,508

				Capital Expenditure by Project						
Expenditure Head No : 119					Name of Ministry: Ministry of Power & Energy					
Programme No. & Title : 01 Operational Activities										
Project No. & Title : 02 Ministry Administration and Establishment Services										
Sub Project.	Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)	
					Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplimentary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/(Excess) (3-4)	
					Rs.	Rs.	Rs.	Rs.	Rs.	
0	2001		11	Rehabilitation and Improvement of Capital Assets - Building and Structures	500,000		500,000	-	500,000	
0	2002		11	Rehabilitation and Improvement of Capital Assets -Plant, Machinery and Equipment	200,000		200,000	55,328	144,672	
0	2003		11	Rehabilitation and Improvement of Capital Assets - Vehicles	1,500,000		1,500,000	-	1,500,000	
				Total	2,200,000	-	2,200,000	55,328	2,144,672	

					Capital Expenditure by Project					
Expenditure Head No : 119					Name of Ministry: Ministry of Power & Energy					
Programme No. & Title : 01 Operational Activities										
Project No. & Title : 02 Ministry Administration and Establishment Services										
Sub Project.	Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)	
					Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplimentary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/(Excess) (3-4)	
					Rs.	Rs.	Rs.	Rs.	Rs.	
B/F					2,200,000	-	2,200,000	55,328	2,144,672	
0	2101		11	Acquisition of Capital Assets - Vehicles	-	200,000	200,000	181,450	18,550	
0	2102		11	Acquisition of Capital Assets - Furniture and Office Equipment	500,000	582,750	1,082,750	807,642	275,108	
0	2103		11	Acquisition of Capital Assets- Plant, Machinery and Equipment	500,000	(15,803)	484,197	484,197	-	
0	2401		11	Human Resourse Development - Knowledge Enhancement and Institutional Development	700,000	-	700,000	78,500	621,500	
Total					3,900,000	766,947	4,666,947	1,607,117	3,059,830	

Expenditure Head No : 119					Name of Ministry: Ministry of Power & Energy				5
Programme No. & Title : 01 Operational Activities									
Project No. & Title : 02 Ministry Administration and Establishment Services									
Sub Project	Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)
					Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplimentary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/(Excess) (3-4)
					Rs.	Rs.	Rs.	Rs.	Rs.
B/F						766,947	4,666,947	1,607,117	3,059,830
					3,900,000				
1	2201	1	11	Sri Lanka Sustainable Energy Authority Fund Management	150,800,000		150,800,000	61,000,000	89,800,000
1	2201	2	11	Sri Lanka Sustainable Energy Authority Regional Center for Lighting(RCL)	23,000,000		23,000,000		23,000,000
3	2502		11	Power Sector Reform - Investments	2,000,000	(466,947)	1,533,053	2,053	1,531,000
8	2502		11	Accelerated Rural Electrification Project - Investments	300,000,000	-	300,000,000	14,993,065	285,006,935
Total					479,700,000	300,000	480,000,000	77,602,235	402,397,765

	Capital Expenditure by Project							-	
Expenditure Head No : 119				Name of Ministry: Ministry of Power & Energy			-	-	-
Programme No. & Title : 01 Operational Activities									
Project No. & Title : 02 Ministry Administration and Establishment Services									
Sub Project	Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)
					Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplimentary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)
					Rs.	Rs.	Rs.	Rs.	Rs.
	B/F				479,700,000	300,000	480,000,000	77,602,235	402,397,765
9	2201		11	Atomic Energy Authority - Public Institutions	182,000,000	9,000,000	191,000,000	82,808,533	108,191,467
10	2201		11	Polipto Lanka (Pvt) Ltd - Public Institutions	50,000,000	-	50,000,000	38,275,000	11,725,000
11	2502		11	Deyata Kirula National Development Programme & Exhibition - Investments	20,000,000	-	20,000,000	-	20,000,000
12	2502		13	Other Capital Expenditure-shipment of two decayed Cabolt -60 Radioactive Sources ofAtomic Energy Authority to India (USA/GOSL)	-	7,000,000	7,000,000	3,458,877	3,541,123
Total					731,700,000	16,300,000	748,000,000	202,144,645	545,855,355

	Capital Expenditure by Project								
Expenditure Head No : 119					Name of Ministry: Ministry of Power & Energy				
Programme No. & Title : 02 Development Activities									
Project No. & Title : 03 Ceylon Electricity Board - Electricity Generation									
Sub Project	Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)
					Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplimentary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)
					Rs.	Rs.	Rs.	Rs.	Rs.
On - Lending									
1	2302		12	Upper Kotmale Hydropower Project (GOSL/JICA)	4,800,000,000	3,190,101,518	7,990,101,518	7,989,832,966	268,552
4	2302		12	Rehabilitation of Old Laxapana Power Plant(GOSL/Austria)	2,000,000,000	776,000,000	2,776,000,000	2,776,000,000	-
5	2302		12	Rehabilitation of New Laxapana & Wimalasurendra Hydro Power Plant(GOSL/France)	1,065,350,000	619,800,000	1,685,150,000	1,685,097,097	52,903
Total					7,865,350,000	4,585,901,518	12,451,251,518	12,450,930,063	321,455

					Capital Expenditure by Project					
Expenditure Head No : 119					Name of Ministry: Ministry of Power & Energy					
Programme No. & Title : 02 Development Activities										
Project No. & Title : 03 Ceylon Electricity Board - Electricity Generation										
Sub Project	Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)	
					Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplimentary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)	
					Rs.	Rs.	Rs.	Rs.	Rs.	
B/F					7,865,350,000	4,585,901,518	12,451,251,518	12,450,930,063	321,455	
6	2302		17	Hydro Power Plant at Broadlands (GOSL/China)	1,000,000	(1,000,000)	-	-	-	
8	2302		12	Energy Diversification Enhancement Project (GOSL/JICA)	600,000,000	(598,734,500)	1,265,500	1,232,356	33,144	
10	2302		17	Coal Power Plant at Trincomalee-Sampoor Coal Power Plant Equity (GOSL/India)	100,000,000	(100,000,000)	-	-	-	
Total					8,566,350,000	3,886,167,018	12,452,517,018	12,452,162,419	354,599	

	<u>Capital Expenditure by Project</u>								
Expenditure Head No : 119					Name of Ministry: Ministry of Power & Energy				
Programme No. & Title : 02 Development Activities									
Project No. & Title : 03 Ceylon Electricity Board - Electricity Generation									
Sub Project	Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)
					Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/(Excess) (3-4)
					Rs.	Rs.	Rs.	Rs.	Rs.
B/F					8,566,350,000	3,886,167,018	12,452,517,018	12,452,162,419	354,599
15	2302		11	Ginganga Hydro Power Plant	1,000,000	(1,000,000)	-	-	-
16	2302		11	Seethawaka Hydro Power Plant	1,000,000	(1,000,000)	-	-	-
18	2302		17	Victoria Power Expansion Project	1,000,000	(1,000,000)	-	-	-
19	2302		17	Rehabilitation of Samanala Power Plant (Polpitiya)	1,000,000	(1,000,000)	-	-	-
20	2302		12	Moragolla Hydro Power Plant-SPSSII (GOSL/ADB)	212,000,000	(183,000,000)	29,000,000	29,000,000	-
20	2302		17	Moragolla Hydro Power Plant-SPSSII (GOSL/ADB)	1,000,000	(1,000,000)	-	-	-
21	2302		17	Jaffna 25 MW Power Plant	1,000,000	(1,000,000)	-	-	-
22	2302		17	Pump Storage Project (GOSL/KOICA)	1,000,000	(1,000,000)	-	-	-
23	2302		11	Feasibility Study on Nuclear Power Generation	7,000,000	(6,585,860)	414,140	412,140	2,000
Total					8,792,350,000	3,689,581,158	12,481,931,158	12,481,574,559	356,599

	Capital Expenditure by Project								
Expenditure Head No : 119					Name of Ministry: Ministry of Power & Energy				
Programme No. & Title : 02 Development Activities									
Project No. & Title : 04 Ceylon Electricity Board - Electricity Transmission									
Sub Project	Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)
					Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)
					Rs.	Rs.	Rs.	Rs.	Rs.
				On-Lending					
4	2302		12	Vaunia Killinochchi Transmission Line (GOSL/JICA)	800,000,000	300,000,000	1,100,000,000	1,086,974,607	13,025,393
5	2302		12	New Galle Transmission Development - SPSS-II/Reactive Power Management-(GOSL/ADB)	800,000,000	(530,000,000)	270,000,000	269,999,999	1
5	2302		17	New Galle Transmission Development - SPSS-II/Reactive Power Management-(GOSL/ADB)	2,000,000	(2,000,000)	-	-	-
8	2302		12	North East Transmission Development - SPSS-II (GOSL/ADB)	1,000,000,000	(430,000,000)	570,000,000	570,000,000	-
Total					2,602,000,000	(662,000,000)	1,940,000,000	1,926,974,606	13,025,394

Capital Expenditure by Project									
Expenditure Head No : 119					Name of Ministry: Ministry of Power & Energy				
Programme No. & Title : 02 Development Activities									
Project No. & Title : 04 Ceylon Electricity Board - Electricity Transmission									
Sub Project	Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)
					Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)
					Rs.	Rs.	Rs.	Rs.	Rs.
				B/L	2,602,000,000	(662,000,000)	1,940,000,000	1,926,974,606	13,025,394
10	2302		11	Hambantota - Beliatta Grid Substation (GOSL)	250,000,000	(250,000,000)	-	-	-
12	2302		12	Greater Colombo Grid Substation (GOSL/KFW Germany)	50,000,000	(1,500,000)	48,500,000	48,434,827	65,173
13	2302		12	Colombo City Electricity Development (GOSL/JICA)	-	379,116,000	379,116,000	379,115,475	525
14	2302		12	Clean Energy & Access Improvement Part 2- Transmission System Strengthening Transmission Line (GOSL/ADB)	700,000,000	467,270,000	1,167,270,000	1,167,145,045	124,955
15	2302		12	Clean Energy & Access Improvement Part 7- Transmission System Strengthening in Eastern Province-(GOSL/ADB)	862,000,000	333,430,000	1,195,430,000	1,195,014,171	415,829
17	2302		12	Clean Energy & Access Improvement Part 6- Augmentation of Grid Substations for Absorption of Renewable Energy Phase II-(GOSL/ADB)	1,000,000,000	707,000,000	1,707,000,000	1,706,797,549	202,451
				Total	5,464,000,000	973,316,000	6,437,316,000	6,423,481,673	13,834,327

Capital Expenditure by Project									
Expenditure Head No : 119					Name of Ministry: Ministry of Power & Energy				
Programme No. & Title : 02 Development Activities									
Project No. & Title : 04 Ceylon Electricity Board - Electricity Transmission									
Sub Project	Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)
					Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)
					Rs.	Rs.	Rs.	Rs.	Rs.
				B/L	5,464,000,000	973,316,000	6,437,316,000	6,423,481,673	13,834,327
18	2302		17	Transmission System Strengthening related to Wind Power Development (GOSL/ADB)	1,000,000	(1,000,000)	-	-	-
20	2302		11	Clean Energy & Access Improvement -Augmentation of Grid Substations for Absorption of Renewable Energy Phase I (GOSL)	400,000,000	(400,000,000)	-	-	-
21	2302		11	System control Modernization Centre at Sri Jayewardenepura (GOSL/ADB)	50,000,000	(50,000,000)	-	-	-
21	2302		12	System control Modernization Centre at Sri Jayewardenepura (GOSL/ADB)	100,000,000	420,343,000	520,343,000	519,590,043	752,957
				Total	6,015,000,000	942,659,000	6,957,659,000	6,943,071,716	14,587,284

Capital Expenditure by Project									
Expenditure Head No : 119					Name of Ministry: Ministry of Power & Energy				
Programme No. & Title : 02 Development Activities									
Project No. & Title : 04 Ceylon Electricity Board - Electricity Transmission									
Sub Project	Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)
					Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)
					Rs.	Rs.	Rs.	Rs.	Rs.
				B/L	6,015,000,000	942,659,000	6,957,659,000	6,943,071,716	14,587,284
22	2302		11	Indo-Sri Lanka Inter Connection Line between Madurai & Anuradhapura (GOSL).	3,000,000	(3,000,000)	-	-	-
23	2302		12	220 kv Transmission Inter Connection Line Habarana Sampoor (GOSL/India)	50,000,000	(50,000,000)	-	-	-
24	2302		12	Clean Energy & Access Improvement Project Part 2 - Transmission System Strengthening Grid Substations -(GOSL/ADB)	1,000,000,000	(109,300,000)	890,700,000	890,117,639	582,361
25	2302		12	220 KV Protection Development Project (GOSL/KFW-Germany)	100,000,000	178,653,500	278,653,500	278,653,241	259
25	2302		17	220 KV Protection Development Project (GOSL/KFW-Germany)	1,000,000	(1,000,000)	-	-	-
				Total	7,169,000,000	958,012,500	8,127,012,500	8,111,842,596	15,169,904

				Capital Expenditure by Project					
Expenditure Head No : 119					Name of Ministry: Ministry of Power & Energy				
Programme No. & Title : 02 Development Activities									
Project No. & Title : 04 Ceylon Electricity Board - Electricity Transmission									
Sub Project	Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)
					Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)
					Rs.	Rs.	Rs.	Rs.	Rs.
				B/L	7,169,000,000	958,012,500	8,127,012,500	8,111,842,596	15,169,904
27	2302		12	Habarana - Veyangoda 220 kv Transmission Line (GOSL/JICA)	-	2,400,000	2,400,000	2,374,818	25,182
27	2302		17	Habarana - Veyangoda 220 kv Transmission Line (GOSL/JICA)	20,000,000	(20,000,000)	-	-	-
29	2302		17	Construction of Kappalthurai- Polpitiya,Kerawalapitiya & Kegolle kv 132/33 Grid Substation (GOSL/ADB)	1,000,000	(1,000,000)	-	-	-
30	2302		11	Installation of 220 kv /132 kv Inter Bus Transformer at Rantambe Power Plant (GOSL)	200,000,000	(200,000,000)	-	-	-
31	2302		11	Augmentation of Colombo A 132/11kv Grid Substation (GOSL)	1,000,000	(1,000,000)	-	-	-
				Total	7,391,000,000	738,412,500	8,129,412,500	8,114,217,414	15,195,086

<u>Capital Expenditure by Project</u>									
Expenditure Head No : 119					Name of Ministry: Ministry of Power & Energy				
Programme No. & Title : 02 Development Activities									
Project No. & Title : 04 Ceylon Electricity Board - Electricity Transmission									
Sub Project	Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)
					Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)
					Rs.	Rs.	Rs.	Rs.	Rs.
				B/L	7,391,000,000	738,412,500	8,129,412,500	8,114,217,414	15,195,086
33	2302		11	Installation of 11 MV Ar Capacitor Bank in Pannipitiya Grid Substation (GOSL)	43,800,000	(43,800,000)	-	-	-
34	2302		11	Construction of Suriyawewa 132/33 kv Grid Substation (GOSL)	200,000,000	(200,000,000)	-	-	-
35	2302		11	Augmentation of Hambantota Grid Substation(GOSL)	85,900,000	(85,900,000)	-	-	-
36	2302		11	Augmentation of Sri Jayewardenepura Grid Substation(GOSL)	89,800,000	(89,800,000)	-	-	-
38	2302		17	Construction of New Polpitiya to Pannipitiya Transmission line (GOSL/ADB)	1,000,000	(1,000,000)	-	-	-
Total					7,811,500,000	317,912,500	8,129,412,500	8,114,217,414	15,195,086

				Capital Expenditure by Project					
Expenditure Head No : 119					Name of Ministry: Ministry of Power & Energy				
Programme No. & Title : 02 Development Activities									
Project No. & Title : 05 Ceylon Electricity Board - Electricity Distribution									
Sub Project	Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)
					Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/(Excess) (3-4)
					Rs.	Rs.	Rs.	Rs.	Rs.
On-Lending									
5	2302		12	Colombo City Electricity Distribution Project (GOSL/JICA)	154,000,000	30,718,500	184,718,500	184,718,346	154
6	2302		11	Ruhunu Udanaya (GOSL)	150,000,000	200,000,000	350,000,000	160,000,000	190,000,000
13	2302		11	Sabaragamuwa Arunalokaya-Kegalle (GOSL)	26,500,000	(26,500,000)	-	-	-
14	2302		12	Negenahira Navodaya (GOSL/China-EB)	598,500,000	(348,600,000)	249,900,000	249,838,049	61,951
14	2302		17	Negenahira Navodaya (GOSL/China-EB)	99,000,000	680,541,561	779,541,561	779,541,560	1
Total					1,028,000,000	536,160.061	1,564,160.061	1,374,097,955	190,062,106

<u>Capital Expenditure by Project</u>									
Expenditure Head No : 119					Name of Ministry: Ministry of Power & Energy				
Programme No. & Title : 02 Development Activities									
Project No. & Title : 05 Ceylon Electricity Board - Electricity Distribution									
Sub Project	Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)
					Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)
					Rs.	Rs.	Rs.	Rs.	Rs.
				B/F	1,028,000,000	536,160,061	1,564,160,061	1,374,097,955	190,062,106
16	2302		11	Kandurata Udanaya (GOSL)	93,500,000	(90,777,280)	2,722,720	2,722,720	-
17	2302		12	Rajarata Navodaya -RE 4 (GOSL/Nordic Bank)	2,000,000,000	1,498,540,000	3,498,540,000	3,497,689,539	850,461
17	2302		17	Rajarata Navodaya -RE 4 (GOSL/Nordic Bank)	900,000,000	(795,000,000)	105,000,000	105,000,000	-
18	2302		12	Uva Udanaya (GOSL/China EB)	1,500,000,000	(696,200,000)	803,800,000	803,733,341	66,659
18	2302		17	Uva Udanaya (GOSL/China EB)	200,000,000	(94,707,045)	105,292,955	105,292,955	-
	Total				5,721,500,000	358,015,736	6,079,515,736	5,888,536,510	190,979,226

	Capital Expenditure by Project								
Expenditure Head No : 119					Name of Ministry: Ministry of Power & Energy				
Programme No. & Title : 02 Development Activities									
Project No. & Title : 05 Ceylon Electricity Board - Electricity Distribution									
Sub Project	Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)
					Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/(Excess) (3-4)
					Rs.	Rs.	Rs.	Rs.	Rs.
B/L					5,721,500,000	358,015,736	6,079,515,736	5,888,536,510	190,979,226
20	2302		12	Rural Electrification RE 08 (GOSL/Iran)	3,000,000,000	(301,500,000)	2,698,500,000	2,698,437,295	62,705
20	2302		17	Rural Electrification RE 08(GOSL/Iran)	1,200,000,000	(724,768,600)	475,231,400	475,231,400	-
21	2302		11	Batahira Ran Aruna (GOSL)	200,000,000	(160,316,448)	39,683,552	39,683,552	-
22	2302		12	Uturu Wasantaya(GOSL/China EB)	1,400,000,000	264,000,000	1,664,000,000	1,663,182,352	817,648
22	2302		17	Uturu Wasantaya(GOSL/China EB)	700,000,000	(319,113,346)	380,886,654	125,540,154	255,346,500
Total					12,221,500,000	(883,682,658)	11,337,817,342	10,890,611,263	447,206,079

	Capital Expenditure by Project								
Expenditure Head No : 119					Name of Ministry: Ministry of Power & Energy				
Programme No. & Title : 02 Development Activities									
Project No. & Title : 05 Ceylon Electricity Board - Electricity Distribution									
Sub Project	Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)
					Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplimentary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving /(Excess) (3-4)
					Rs.	Rs.	Rs.	Rs.	Rs.
B/L					12,221,500,000	(883,682,658)	11,337,817,342	10,890,611,263	447,206,079
25	2302		11	Wayamba Pubuduwa (GOSL)	20,000,000	(20,000,000)	-	-	-
26	2302		12	Loss Reduction Project (GOSL/ADB)	6,000,000	(6,000,000)	-	-	-
27	2302		17	Distribution Development - Dehiwala - Mount Lavinia (GOSL/China Exim Bank)	1,000,000	(1,000,000)	-	-	-
28	2302		12	Clean Energy Access Improvement Part 4 DSM Street Lighting/Part 3- Capacity Substation Augmentation LECO/Part 8- Rural House Hold Connection(GOSL/ADB)	800,000,000	(746,900,000)	53,100,000	53,092,603	7,397
Total					13,048,500,000	(1,657,582,658)	11,390,917,342	10,943,703,866	447,213,476

				Capital Expenditure by Project							
Expenditure Head No : 119				Name of Ministry: Ministry of Power & Energy							
Programme No. & Title : 02 Development Activities											
Project No. & Title : 05 Ceylon Electricity Board - Electricity Distribution											
Sub Project	Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)		
					Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)		
					Rs.	Rs.	Rs.	Rs.	Rs.		
				B/L	13,048,500,000	(1,657,582,658)	11,390,917,342	10,943,703,866	447,213,476		
28	2302		13	Clean Energy Access Improvement Part 4 DSM Street Lighting /Part 3- Capacity Substation Augmentation LECO/Part 8- Rural House Hold Connection(GOSL/ADB)	50,000,000	(50,000,000)	-	-	-		
28	2302		16	Clean Energy Access Improvement Part 4 DSM Street Lighting /Part 3- Capacity Substation Augmentation LECO/Part 8- Rural House Hold Connection(GOSL/ADB)	13,000,000	(13,000,000)	-	-	-		
Total					13,111,500,000	(1,720,582,658)	11,390,917,342	10,943,703,866	447,213,476		

Capital Expenditure by Project									
Expenditure Head No : 119					Name of Ministry: Ministry of Power & Energy				
Programme No. & Title : 02 Development Activities									
Project No. & Title : 05 Ceylon Electricity Board - Electricity Distribution									
Sub Project	Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)
					Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)
					Rs.	Rs.	Rs.	Rs.	Rs.
				B/L	13,111,500,000	(1,720,582,658)	11,390,917,342	10,943,703,866	447,213,476
28	2302		17	Clean Energy Access Improvement Part 4 DSM Street Lighting, Part 3- Capacity Substation Augmentation LECO/Part 8- Rural House Hold Connection(GOSL/ADB)	150,000,000	(149,871,000)	129,000	-	129,000
29	2302		12	Eastern Distribution Improvement -SPSS-II(GOSL/ADB)	1,400,000,000	(936,040,000)	463,960,000	463,959,002	998
29	2302		17	Eastern Distribution Improvement -SPSS-II(GOSL/ADB)	300,000,000	(300,000,000)	-	-	-
30	2302		17	LV Line Loss Reduction Programme (GOSL/JICA)	1,000,000	(1,000,000)	-	-	-
	Total				14,962,500,000	(3,107,493,658)	11,855,006,342	11,407,662,868	447,343,474