

**Head 160 - Minister of Mahaweli Development and Environment**  
**Summary - Vote on Account**

Description	2019
	Jan-Apr Provision
<b>Recurrent Expenditure</b>	<b>1,405,391</b>
<b>Personal Emoluments</b>	<b>79,767</b>
Salaries and Wages	50,415
Overtime and Holiday Payments	3,670
Other Allowances	25,682
<b>Travelling Expenses</b>	<b>2,240</b>
Domestic	700
Foreign	1,540
<b>Supplies</b>	<b>7,480</b>
Stationery and Office Requisites	2,100
Fuel	5,180
Diets and Uniforms	200
<b>Maintenance Expenditure</b>	<b>7,840</b>
Vehicles	4,000
Plant and Machinery	900
Buildings and Structures	2,940
<b>Services</b>	<b>15,550</b>
Transport	1,730
Postal and Communication	3,970
Electricity and Water	5,040
Rents and Local Taxes	1,170
Other	3,640
<b>Transfers</b>	<b>1,292,484</b>
Public Institutions	1,284,000
Subscriptions and Contributions Fees	7,588
Property Loan Interest to public Servants	896
<b>Other Recurrent Expenditure</b>	<b>30</b>
Implementation of the Official Language Policy	30
<b>Capital Expenditure</b>	<b>11,263,204</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,752</b>
Buildings and Structures	1,040
Plant, Machinery and Equipment	256
Vehicles	2,456
<b>Acquisition of Capital Assets</b>	<b>1,660</b>
Furniture and Office Equipment	220
Plant, Machinery and Equipment	960
Lands and Land Improvements	480
<b>Capital Transfers</b>	<b>724,280</b>
Public Institutions	586,680
Development Assistant	137,600
<b>Capacity Building</b>	<b>1,600</b>
Staff Training	1,600

Description	2019 Jan-Apr Provision
<b>Other Capital Expenditure</b>	<b>10,531,912</b>
Restructuring	1,000
Procurement Preparedness	16,000
Infrastructure	10,459,350
Research and Development	14,330
Other	41,232
<b>Total Expenditure</b>	<b>12,668,595</b>
<b>Total Financing</b>	<b>12,668,595</b>
Domestic	8,457,593
11 Domestic Funds	7,726,793
17 Foreign Finance Associated Costs	730,800
Foreign	<b>4,211,002</b>
12 Foreign Loans	3,624,550
13 Foreign Grants	146,452
14 Reimbursable Foreign Loans	440,000

**Head 160 - Minister of Mahaweli Development and Environment**  
**01 - Operational Activities**  
**01 - Minister's Office - Vote on Account**

				Rs '000	
				2019	
Subproject	Object	Item	Finance Code	Category/Object/Item Description	Jan-Apr
					Provision
<b>Recurrent Expenditure</b>				<b>14,590</b>	
<b>Personal Emoluments</b>				<b>7,240</b>	
	1001			Salaries and Wages	4,570
	1002			Overtime and Holiday Payments	1,000
	1003			Other Allowances	1,670
<b>Travelling Expenses</b>				<b>1,120</b>	
	1101			Domestic	280
	1102			Foreign	840
<b>Supplies</b>				<b>2,550</b>	
	1201			Stationery and Office Requisites	420
	1202			Fuel	2,100
	1203			Diets and Uniforms	30
<b>Maintenance Expenditure</b>				<b>1,620</b>	
	1301			Vehicles	1,200
	1302			Plant and Machinery	280
	1303			Buildings and Structures	140
<b>Services</b>				<b>2,060</b>	
	1401			Transport	330
	1402			Postal and Communication	610
	1403			Electricity and Water	560
	1404			Rents and Local Taxes	280
	1409			Other	280
<b>Capital Expenditure</b>				<b>1,552</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>				<b>912</b>	
	2001			Buildings and Structures	80
	2002			Plant, Machinery and Equipment	96
	2003			Vehicles	736
<b>Acquisition of Capital Assets</b>				<b>640</b>	
	2102			Furniture and Office Equipment	160
	2103			Plant, Machinery and Equipment	480
<b>Total Expenditure</b>				<b>16,142</b>	
				<b>16,142</b>	
<b>Domestic</b>				<b>16,142</b>	
	11			Domestic Funds	16,142

**Head 160 - Minister of Mahaweli Development and Environment**  
**01 - Operational Activities**  
**02 - Administration and Establishment Services - Vote on Account**

Rs '000

Subproject	Object	Item	Finance Code	Category/Object/Item Description	2019
					Jan-Apr
					Provision
<b>Recurrent Expenditure</b>					<b>106,801</b>
<b>Personal Emoluments</b>					<b>72,527</b>
	1001			Salaries and Wages	45,845
	1002			Overtime and Holiday Payments	2,670
	1003			Other Allowances	24,012
<b>Travelling Expenses</b>					<b>1,120</b>
	1101			Domestic	420
	1102			Foreign	700
<b>Supplies</b>					<b>4,930</b>
	1201			Stationery and Office Requisites	1,680
	1202			Fuel	3,080
	1203			Diets and Uniforms	170
<b>Maintenance Expenditure</b>					<b>6,220</b>
	1301			Vehicles	2,800
	1302			Plant and Machinery	620
	1303			Buildings and Structures	2,800
<b>Services</b>					<b>13,490</b>
	1401			Transport	1,400
	1402			Postal and Communication	3,360
	1403			Electricity and Water	4,480
	1404			Rents and Local Taxes	890
	1409			Other	3,360
<b>Transfers</b>					<b>8,484</b>
	1505			Subscriptions and Contributions Fees	7,588
	1506			Property Loan Interest to public Servants	896
<b>Other Recurrent Expenditure</b>					<b>30</b>
	1703			Implementation of the Official Language Policy	30
<b>Capital Expenditure</b>					<b>5,980</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>2,840</b>
	2001			Buildings and Structures	960
	2002			Plant, Machinery and Equipment	160
	2003			Vehicles	1,720
<b>Acquisition of Capital Assets</b>					<b>540</b>
	2102			Furniture and Office Equipment	60
	2103			Plant, Machinery and Equipment	480

Subproject	Object	Item	Finance Code	Category/Object/Item Description	2019
					Jan-Apr
					Provision
				<b>Capacity Building</b>	<b>1,600</b>
	2401			Staff Training	1,600
				<b>Sustainable Development Secretariat</b>	1,000
	2501			Restructuring	1,000
				<b>Total Expenditure</b>	<b>112,781</b>
<b>Total Financing</b>					<b>112,781</b>
<b>Domestic</b>					<b>112,781</b>
	11			Domestic Funds	112,781

**Head 160 - Minister of Mahaweli Development and Environment**  
**02 - Development Activities**  
**03 - Environmental Protection - Vote on Account**

Rs '000

Subproject	Object	Item	Finance Code	Category/Object/Item Description	2019
					Jan-Apr
					Provision
<b>Capital Expenditure</b>					<b>769,392</b>
<b>1</b>				<b>Formulation, Review and Gap Analysis of Environmental Policies</b>	<b>100</b>
	2507		11	Research and Development	100
<b>2</b>				<b>Adaptation and Mitigation of Climate Change Impacts</b>	<b>300</b>
	2507		11	Research and Development	300
<b>3</b>				<b>Commemoration of Major Environment Events</b>	<b>1,600</b>
	2509		11	Other	1,600
<b>4</b>				<b>Education and Awareness Creation on Environment</b>	<b>400</b>
	2509		11	Other	400
<b>5</b>				<b>Environmental Protection and Conservation</b>	<b>3,000</b>
	2507		11	Research and Development	3,000
<b>6</b>				<b>School Environmental Pioneer programme (Haritha Niyamu)</b>	<b>8,000</b>
	2509		11	Other	8,000
<b>7</b>				<b>Implementation of the Montreal Protocol (GOSL/UNDP)</b>	<b>8,000</b>
	2509		13	Other	8,000
<b>18</b>				<b>Pilisaruru Programme</b>	<b>92,800</b>
	2506		11	Infrastructure	92,800
<b>58</b>				<b>Mainstreaming Biodiversity &amp; Agrobiodiversity Conservation (UNEP)</b>	<b>3,392</b>
	2509		13	Other	3,392
<b>69</b>				<b>Construction of Solid Waste Disposal Facilities Anuradhapura, Hikkaduwa, Udunuwara and Panadura (GOSL/Korea)</b>	<b>200,000</b>
	2506		12	Infrastructure	168,000
			17		32,000
<b>97</b>				<b>Addressing Climate Change Impacts on Marginalized Agricultural Communities at Mahaweli River Basin (GOSL/WFP)</b>	<b>80,000</b>
	2202		13	Development Assistant	80,000
			17		

Rs '000

Subproject	Object	Item	Finance Code	Category/Object/Item Description	2019
					Jan-Apr
					Provision
104				<b>Sustainable Management of Bio Diversity and Natural Resources</b>	<b>2,750</b>
	2507		11	Research and Development	2,750
106				<b>Enhancing Biodiversity and Sustenance of Ecosystem Service in Environmentally Sensitive Areas (GEF)</b>	<b>16,000</b>
	2509		13	Other	16,000
108				<b>Environmentally Sound Management and Disposal of Polychlorinated Biphenyls Wastages and Contaminated Equipment .(GEF) (UNIDO)</b>	<b>3,840</b>
	2509		13	Other	3,840
109				<b>Minamata Conservation Initial Assessment in Sri Lanka</b>	<b>1,280</b>
	2507		13	Research and Development	1,280
110				<b>Education, Awareness Programme &amp; Green Award Implemented by Central Environment Authority</b>	<b>5,440</b>
	2507		11	Research and Development	5,440
112				<b>Ecosystem Conservation &amp; Management Project</b>	<b>340,550</b>
	2506		12	Infrastructure	329,350
			17		11,200
114				<b>Project on Preparation of Sri Lanka Third National Communication Report on Climate Change(UNDP)</b>	<b>500</b>
	2507		13	Research and Development	500
116				<b>Rehabilitation of degraded agricultural lands in Kandy,Badulla and Nuwaraeliya Districts in the Central Highlands</b>	<b>480</b>
	2105		13	Land & Land Improvements	480
117				<b>Project on Air Quality Assessment for Health and Environment Policies</b>	<b>960</b>
	2507		13	Research and Development	960
<b>Total Expenditure</b>					<b>769,392</b>
<b>Total Financing</b>					<b>769,392</b>
<b>Domestic</b>					<b>157,590</b>
	11 Domestic Funds				114,390
	17 Foreign Finance Associated Costs				43,200
<b>Foreign</b>					<b>611,802</b>
	12 Foreign Loans				497,350
	13 Foreign Grants				114,452

**Head 160 - Minister of Mahaweli Development and Environment**

**02 - Development Activities**

**04 - Public Institutions - Vote on Account**

Rs '000

Subproject	Object	Item	Finance Code	Category/Object/Item Description	2019
					Jan-Apr
					Provision
<b>Recurrent Expenditure</b>					<b>1,284,000</b>
<b>1</b>				<b>Central Environment Authority</b>	<b>210,000</b>
				<b>Transfers</b>	<b>210,000</b>
	1503			Public Institutions	210,000
<b>2</b>				<b>Marine Environment Protection Authority</b>	<b>46,000</b>
				<b>Transfers</b>	<b>46,000</b>
	1503			Public Institutions	46,000
<b>3</b>				<b>Gem &amp; Jewellery Research &amp; Training Institute</b>	<b>28,000</b>
				<b>Transfers</b>	<b>28,000</b>
	1503			Public Institutions	28,000
<b>5</b>				<b>Mahaweli Authority of Sri Lanka</b>	<b>1,000,000</b>
	1503			Public Institutions	1,000,000
<b>Capital Expenditure</b>					<b>586,680</b>
<b>1</b>				<b>Central Environment Authority</b>	<b>25,000</b>
				<b>Capital Transfers</b>	<b>25,000</b>
	2201			Public Institutions	25,000
<b>2</b>				<b>Marine Environment Protection Authority</b>	<b>30,000</b>
				<b>Capital Transfers</b>	<b>30,000</b>
	2201			Public Institutions	30,000
<b>3</b>				<b>Gem &amp; Jewellery Research &amp; Training Institute</b>	<b>21,680</b>
				<b>Capital Transfers</b>	<b>21,680</b>
	2201			Public Institutions	21,680
<b>5</b>				<b>Mahaweli Authority of Sri Lanka</b>	<b>510,000</b>
	2201			Public Institutions	510,000
<b>Total Expenditure</b>					<b>1,870,680</b>
<b>Total Financing</b>					<b>1,870,680</b>
<b>Domestic</b>					<b>1,870,680</b>
11 Domestic Funds					1,870,680



**Head 160 - Minister of Mahaweli Development and Environment**  
**02 - Development Activities**  
**05 - Mahaweli Development - Vote on Account**

				Rs '000	
				2019	
Subproject	Object	Item	Finance Code	Category/Object/Item Description	Jan-Apr
					Provision
<b>Capital Expenditure</b>				<b>9,899,600</b>	
<b>1</b>				<b>Moragahakanda and Kaluganga Reservoir Project (GOSL - China, Kuwait &amp; Saudi)</b>	<b>4,010,000</b>
	2506			Infrastructure	4,010,000
			11		2,840,000
			12		580,000
			14		440,000
			17		150,000
<b>3</b>				<b>Mahaweli Consolidation Project (System B Rehabilitation)</b>	<b>83,200</b>
	2506			Infrastructure	83,200
<b>4</b>				<b>Uma Oya Diversion Project</b>	<b>2,344,000</b>
	2506			Infrastructure	2,344,000
			11		2,344,000
5				<b>Rehabilitation of Major and Medium irrigation Schemes Including emergency infrastructure rehabilitation Works</b>	<b>38,400</b>
	2506			Infrastructure	38,400
6				<b>Ridimaliyadda Intergrated Development Project</b>	<b>32,000</b>
	2506			Infrastructure	32,000
7				<b>Welioya Integrated Development Project</b>	<b>128,000</b>
	2506			Infrastructure	128,000
8				<b>System B Maduru Oya RB Development</b>	<b>32,000</b>
	2506			Infrastructure	32,000
9				<b>Feasibility Studies</b>	<b>16,000</b>
	2505			Procurement Preparedness	16,000
11				<b>Water Resources Development Investment Programe (GOSL/ADB) - Upper Elehera Canal, Moragahakanda, Kalugaga Transfer Canal, Minipe anicut raising &amp; Lb Rehabilitation, North Western Provice Canal)</b>	<b>3,059,200</b>
	2506			Infrastructure	3,059,200
			12		2,547,200
			17		512,000
14				<b>Rambakan Oya Integrated Developmnet Project</b>	<b>35,200</b>
	2506			Infrastructure	35,200
16				<b>Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority</b>	<b>64,000</b>
	2506			Infrastructure	64,000

Subproject	Object	Item	Finance Code	Category/Object/Item Description	2019
					Jan-Apr
					Provision
18				<b>Strengthening the Resilience of Smallholder farmers in the Dry Zone through an Integrated approach to Water Management Project (GCF/UNDP)</b>	<b>57,600</b>
	2202	13		Development Assistant	32,000
		17			25,600
<b>Total Expenditure</b>					<b>9,899,600</b>
<b>Total Financing</b>					<b>9,899,600</b>
<b>Domestic</b>					<b>6,300,400</b>
	11			Domestic Funds	5,612,800
	17			Foreign Finance Associated Costs	687,600
<b>Foreign</b>					<b>3,599,200</b>
	12			Foreign Loans	3,127,200
	13			Foreign Grants	32,000
	14			Reimbursable Foreign Aid Loans	440,000