

**Vote on Account - 2020**  
**HEAD - 160 Minister of Mahaweli Development and Environment**  
**1 - Operational Activities**  
**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				<b>Recurrent Expenditure</b>	<b>15,307</b>
				<b>Personal Emoluments</b>	<b>7,900</b>
	1001			Salaries and Wages	5,500
	1002			Overtime and Holiday Payments	800
	1003			Other Allowances	1,600
				<b>Travelling Expenses</b>	<b>1,200</b>
	1101			Domestic	200
	1102			Foreign	1,000
				<b>Supplies</b>	<b>1,967</b>
	1201			Stationery and Office Requisites	400
	1202			Fuel	1,500
	1203			Diets and Uniforms	67
				<b>Maintenance Expenditure</b>	<b>2,000</b>
	1301			Vehicles	1,600
	1302			Plant and Machinery	300
	1303			Buildings and Structures	100
				<b>Services</b>	<b>2,240</b>
	1401			Transport	485
	1402			Postal and Communication	600
	1403			Electricity and Water	800
	1404			Rents and Local Taxes	100
	1409			Other	255
				<b>Capital Expenditure</b>	<b>1,850</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,183</b>
	2001			Buildings and Structures	83
	2002			Plant, Machinery and Equipment	100
	2003			Vehicles	1,000
				<b>Acquisition of Capital Assets</b>	<b>667</b>
	2102			Furniture and Office Equipment	167
	2103			Plant, Machinery and Equipment	500
				<b>Total Expenditure</b>	<b>17,157</b>
<b>Total Financing</b>					<b>17,157</b>
				<b>Domestic</b>	<b>17,157</b>
11				Domestic Funds	17,157

**Vote on Account - 2020**  
**HEAD - 160 Minister of Mahaweli Development and Environment**  
**1 - Operational Activities**  
**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
<b>Recurrent Expenditure</b>					<b>107,120</b>
<b>Personal Emoluments</b>					<b>71,063</b>
	1001			Salaries and Wages	52,658
	1002			Overtime and Holiday Payments	2,800
	1003			Other Allowances	15,605
<b>Travelling Expenses</b>					<b>1,800</b>
	1101			Domestic	800
	1102			Foreign	1,000
<b>Supplies</b>					<b>4,567</b>
	1201			Stationery and Office Requisites	1,500
	1202			Fuel	2,800
	1203			Diets and Uniforms	267
<b>Maintenance Expenditure</b>					<b>5,700</b>
	1301			Vehicles	3,500
	1302			Plant and Machinery	500
	1303			Buildings and Structures	1,700
<b>Services</b>					<b>15,675</b>
	1401			Transport	1,500
	1402			Postal and Communication	3,500
	1403			Electricity and Water	4,675
	1409			Other	6,000
<b>Transfers</b>					<b>8,300</b>
	1505			Subscriptions and Contributions Fee	7,300
	1506			Property Loan Interest to Public Servants	1,000
<b>Other Recurrent Expenditure</b>					<b>15</b>
	1703			Implementation of the Official Languages Policy	15
<b>Capital Expenditure</b>					<b>7,010</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>2,960</b>
	2001			Buildings and Structures	200
	2002			Plant, Machinery and Equipment	160
	2003			Vehicles	2,600
<b>Acquisition of Capital Assets</b>					<b>1,450</b>
	2102			Furniture and Office Equipment	150
	2103			Plant, Machinery and Equipment	1,300
<b>Capacity Building</b>					<b>2,600</b>
	2401			Staff Training	2,600
<b>Total Expenditure</b>					<b>114,130</b>
<b>Total Financing</b>					<b>114,130</b>
<b>Domestic</b>					<b>114,130</b>
11				Domestic Funds	114,130

**Vote on Account - 2020**  
**HEAD - 160 Minister of Mahaweli Development and Environment**  
**1 - Operational Activities**  
**11 - State Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
<b>Recurrent Expenditure</b>					<b>8,658</b>
<b>Personal Emoluments</b>					<b>4,200</b>
	1001			Salaries and Wages	3,000
	1002			Overtime and Holiday Payments	300
	1003			Other Allowances	900
<b>Travelling Expenses</b>					<b>450</b>
	1101			Domestic	150
	1102			Foreign	300
<b>Supplies</b>					<b>1,366</b>
	1201			Stationery and Office Requisites	333
	1202			Fuel	1,000
	1203			Diets and Uniforms	33
<b>Maintenance Expenditure</b>					<b>1,267</b>
	1301			Vehicles	1,000
	1302			Plant and Machinery	167
	1303			Buildings and Structures	100
<b>Services</b>					<b>1,375</b>
	1401			Transport	250
	1402			Postal and Communication	417
	1403			Electricity and Water	425
	1409			Other	283
<b>Capital Expenditure</b>					<b>1,092</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>592</b>
	2001			Buildings and Structures	42
	2002			Plant, Machinery and Equipment	50
	2003			Vehicles	500
<b>Acquisition of Capital Assets</b>					<b>500</b>
	2102			Furniture and Office Equipment	83
	2103			Plant, Machinery and Equipment	417
<b>Total Expenditure</b>					<b>9,750</b>
<b>Total Financing</b>					<b>9,750</b>
<b>Domestic</b>					<b>9,750</b>
11	Domestic Funds				9,750

**Vote on Account - 2020**  
**HEAD - 160 Minister of Mahaweli Development and Environment**  
**2 - Development Activities**  
**03 - Environmental Protection**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				<b>Capital Expenditure</b>	<b>585,381</b>
003				<b>Commemoration of Major Environment Events</b>	<b>1,100</b>
	2509			Other	1,100
006				<b>School Environmental Pioneer Programme (Haritha Niyamu)</b>	<b>7,000</b>
	2509			Other	7,000
007				<b>Implementation of the Montreal Protocol (GOSL UNDP)</b>	<b>5,000</b>
	2509			Other	5,000
			13		5,000
069				<b>Construction of Solid Waste Disposal Facilities - Anuradhapura, Hikkaduwa, Udunuwara and Panadura (GOSL /Korea)</b>	<b>10,000</b>
	2506			Infrastructure Development	10,000
			17		10,000
097				<b>Addressing Climate Change Impacts on Marginalized Agricultural Communities at Mahaweli River Basin (GOSL /WFP)</b>	<b>7,000</b>
	2202			Development Assistance	7,000
			13		7,000
106				<b>Enhancing Biodiversity and Sustenance of Ecosystem Services in Environmentally Sensitive Areas. (GEF)</b>	<b>8,333</b>
	2509			Other	8,333
			13		8,333
108				<b>Environmentally Sound Management and Disposal of Polychlorinated Biphenyls (PCBs) Wastage and PCB Contaminated Equipment in Sri Lanka. (GEF)</b>	<b>10,000</b>
	2509			(UNIDO) Other	10,000
			13		10,000
109				<b>Minamata Conservation Initial Assessment in Sri Lanka</b>	<b>693</b>
	2507			Research and Development	693
			13		693
110				<b>Education, Awareness Programme &amp; Green Award Implemented by Central Environment Authority</b>	<b>3,000</b>
	2507			Research and Development	3,000
112				<b>Ecosystem Conservation &amp; Management Project(GOSL/WB)</b>	<b>457,500</b>
	2506			Infrastructure Development	457,500
			12		450,000
			17		7,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
116				<b>Rehabilitation of degraded Agricultural lands in Kandy , Badulla , Nuwaraeliya District in the Central Highlands</b>	<b>8,955</b>
	2105			Land and Land Improvements	8,955
			13		1,667
			17		7,288
118				<b>Implementing Annual Programmes of the Ministry</b>	<b>8,300</b>
	2507			Research and Development	8,300
119				<b>Implementation of the Follow-up Project to Check the Quality of Internal Water Sources of Country</b>	<b>5,233</b>
	2507			Research and Development	5,233
121				<b>GEF Support to UNCCD 2018 Ntional Reporting Process (Sri Lanka)</b>	<b>1,667</b>
	2507			Research and Development	1,667
			13		1,667
122				<b>Climate Mitigation Action Support Project (WB)</b>	<b>40,000</b>
	2507			Research and Development	40,000
			13		40,000
123				<b>Consolidated Solid Waste Management Project in Gampaha District</b>	<b>11,600</b>
	2506			Infrastructure Development	11,600
<b>Total Expenditure</b>					<b>585,381</b>
<b>Total Financing</b>					<b>585,381</b>
<b>Domestic</b>					<b>61,021</b>
11				Domestic Funds	36,233
17				Foreign Finance Associated Costs	24,788
<b>Foreign</b>					<b>524,360</b>
12				Foreign Loans	450,000
13				Foreign Grants	74,360

**Vote on Account - 2020**  
**HEAD - 160 Minister of Mahaweli Development and Environment**  
**2 - Development Activities**  
**04 - Public Institutions**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				<b>Recurrent Expenditure</b>	<b>1,152,500</b>
001				<b>Central Environmental Authority</b>	<b>218,000</b>
	1503			Public Institutions	218,000
002				<b>Marine Environment Protection Authority</b>	<b>45,000</b>
	1503			Public Institutions	45,000
003				<b>Gem &amp; Jewellery Research &amp; Training Institute</b>	<b>27,000</b>
	1503			Public Institutions	27,000
005				<b>Mahaweli Authority of Sri Lanka</b>	<b>860,000</b>
	1503			Public Institutions	860,000
006				<b>Engineering Council , Sri Lanka</b>	<b>1,000</b>
	1503			Public Institutions	1,000
007				<b>Sustainable Development Council</b>	<b>1,500</b>
	1503			Public Institutions	1,500
				<b>Capital Expenditure</b>	<b>587,000</b>
001				<b>Central Environmental Authority</b>	<b>25,000</b>
	2201			Public Institutions	25,000
002				<b>Marine Environment Protection Authority</b>	<b>30,000</b>
	2201			Public Institutions	30,000
003				<b>Gem &amp; Jewellery Research &amp; Training Institute</b>	<b>22,000</b>
	2201			Public Institutions	22,000
005				<b>Mahaweli Authority of Sri Lanka</b>	<b>500,000</b>
	2201			Public Institutions	500,000
006				<b>Engineering Council , Sri Lanka</b>	<b>3,000</b>
	2201			Public Institutions	3,000
007				<b>Sustainable Development Council</b>	<b>7,000</b>
	2201			Public Institutions	7,000
				<b>Total Expenditure</b>	<b>1,739,500</b>
				<b>Total Financing</b>	<b>1,739,500</b>
				<b>Domestic</b>	<b>1,739,500</b>
11				Domestic Funds	1,739,500

**Vote on Account - 2020**  
**HEAD - 160 Minister of Mahaweli Development and Environment**  
**2 - Development Activities**  
**05 - Mahaweli Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				<b>Capital Expenditure</b>	<b>6,882,700</b>
001	2506			<b>Moragahakanda and Kaluganga Reservoir Project (GOSL -China,Kuwait &amp; Saudi) Infrastructure Development</b>	<b>1,357,500</b>
			12		1,357,500
			14		630,000
			17		402,500
					200,000
					125,000
003	2506			<b>Mahaweli Consolidation Project (System B Rehabilitation) Infrastructure Development</b>	<b>76,000</b>
					76,000
004	2506			<b>Uma Oya Diversion Project (GOSL-Iran) Infrastructure Development</b>	<b>2,000,000</b>
					2,000,000
005	2506			<b>Rehabilitation of Major and Medium irrigation Schemes Including emergency infrastructure rehabilitation Works Infrastructure Development</b>	<b>40,000</b>
					40,000
006	2506			<b>Redeemaliyadda Integrated Development Project Infrastructure Development</b>	<b>20,000</b>
					20,000
007	2506			<b>Welioya Intergrated Development Project Infrastructure Development</b>	<b>75,000</b>
					75,000
008	2506			<b>System B Maduru Oya RB Development Infrastructure Development</b>	<b>15,000</b>
					15,000
009	2505			<b>Feasibility Studies Procurement Preparedness</b>	<b>6,000</b>
					6,000
011	2506			<b>Water Resources Development Investment Programmes (GOSL/ ADB) Infrastructure Development</b>	<b>2,821,000</b>
		01		<i>Tranche 1</i>	2,821,000
			12		921,000
			17		821,000
		02		<i>Tranche 2</i>	100,000
			12		1,900,000
			17		1,400,000
					500,000
014	2506			<b>Rambakan Oya Integrated Development Project Infrastructure Development</b>	<b>37,200</b>
					37,200
016	2506			<b>Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority Infrastructure Development</b>	<b>75,000</b>
					75,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate
					(Jan - Apr)
018				<b>Strengthening the Resilience of smallholder farmers in the Dry Zone to Climate variability and extreme events trough an integrated approach to Water Management (GCF/UNDP)</b>	<b>360,000</b>
	2202			Development Assistance	360,000
			13		260,000
			17		100,000
<b>Total Expenditure</b>					<b>6,882,700</b>
<b>Total Financing</b>					<b>6,882,700</b>
<b>Domestic</b>					<b>3,799,200</b>
11				Domestic Funds	2,974,200
17				Foreign Finance Associated Costs	825,000
<b>Foreign</b>					<b>3,083,500</b>
12				Foreign Loans	2,623,500
13				Foreign Grants	260,000
14				Reimbursable Foreign Loans	200,000