

Part 3**Ministry Name :- Ministry of Energy****8.1 Detail of the Income**

Revenue Details Up to June 30 2026			
Ministry of Energy (Petroleum Section)			
No	Revenue Catogory	Estimated Revenue (Rs. In Mn.)	Actual Revenue (Rs. In Mn.)
1	Registration fee for Lubricant	192.72	75.36
2	Variable Fee for Lubricant	441.83	244.07
3	Bunkering	72000 USD	9.68
4	Registration Fee for Bitumen	24.00	33.78
5	Variable Fee for Bitumen	22.83	10.48
6	Shed implementation	8000000 USD	-
7	Jet oil import	20000 USD	-
Total Revenue			373.36

8.2 Expenditure Detail***Expenditure Details : Up to June 30, 2026 – Ministry of Energy (Petroleum Section)*****Recurrent expenditure**

Serial No.	Expense category	Annual Provision (Rs. In Million)	Total Expenditure (Rs. In Million)	Existing Balance (Rs. In Million)
Total Recurrent expenditure		236.98	80.98	156.00
01	Personal salary increase	112.80	54.70	58.10
02	Travel expenses	9.20	0.93	8.27
03	Supplies	43.25	15.20	28.05
04	Maintenance costs	14.00	3.09	10.91
05	Services	55.13	5.80	49.33
06	Transfer	2.10	1.06	1.04
07	Interest payments	0.40	0.21	0.19
08	Other recurring expenses	0.10	0.00	0.10

Capital Assets

Serial No.	Details	Estimated	Total Expenditure (Rs. Million)	Existing Balance (Rupees)
01	Rehabilitation of Building & Structures	9.40	3.43	5.97
02	Acquisition of Capital Asset	3.80	0.74	3.06
03	Capacity Building	0.58	0.58	0.00
04	Petroleum Sector Development Framework	3.00	0.40	2.60
	Capital Expenditure	16.78	5.16	11.62

Expenditure Details : Up to June 30, 2026 – Ministry of Energy (Power Section)

Serial No.	Expense category	Annual Provision (Rs. In Million)	Actual Expenditure (Rs. In Million)	Balance of Allocation (Rs. In Million)
Recurrent Expenditure		469.02	119.09	349.93
01	Personal Emoluments	113.00	51.01	61.99
02	Travel expenses	3.80	0.79	3.01
03	Supplies	17.35	7.07	10.28
04	Maintenance costs	10.50	4.30	6.20
05	Services	184.57	55.70	128.87
06	Transfer	139.70	0.23	139.47
07	Other Recurrent Expenditure	0.10	-	0.10
Capital Expenditure		19.22	4.40	14.82
01	Rehabilitation and Improvement of Capital Asset	7.80	1.25	6.55
02	Acquisition of Capital Asset	11.00	3.06	7.94
03	Capacity Building	0.42	0.09	0.33

8.3 Official address and website where detailed information on income and expenditure can be obtained payment upon payment of a fee

- Office Address : No. 437 , Galle Road , Colombo 03
- Web Site : www.energymin.gov.lk