

**Head 103 - Minister of Defence
Summary - Vote on Account**

Rs 000'

Description	2019 Jan-Apr Provision
Recurrent Expenditure	7,095,260
Personal Emoluments	2,636,350
Salaries and Wages	1,287,167
Overtime & Holiday Payments	26,850
Other Allowances	1,322,333
Traveling Expenses	346,048
Domestic	327,210
Foreign	18,838
Supplies	323,870
Stationery & Office Requisites	17,180
Fuel	95,742
Diets & Uniforms	122,064
Medical Supplies	2,112
Other	86,772
Maintenance Expenditure	53,377
Vehicles	32,092
Plant ,Machinery and Equipment	7,241
Buildings & Structures	14,044
Services	186,969
Transport	19,334
Postal & Communication	22,519
Electricity & Water	62,972
Rents & Local Taxes	37,236
Lease Rental for Vehicle Procured Under Operational Leasing	8,386
Other	36,521
Transfers	3,548,646
Welfare Programmes	630,000
Public Institutions	2,869,700
Property Loan Interest to Public Servants	22,246
Other	26,700
Capital Expenditure	2,151,095
Rehabilitation and Improvement	40,066

		Rs 000'
Description		2019 Jan-Apr Provision
of Capital Assets		
Buildings and Structures		26,468
Plant Machinery and Equipment		4,350
Vehicles		9,248
Acquisition of Fixed Assets		1,688,864
Furniture and Office Equipment		24,496
Plant, Machinery and Equipment		130,448
Buildings & Structures		1,533,920
Capital Transfers		63,915
Public Institutions		63,915
Human Resource Development		8,840
Staff Training		8,840
Other Capital Expenditure		349,410
Infrastructure Development		200,850
Research and Development		16,000
Other		132,560
Total Expenditure		9,246,355
Total Financing		9,246,355
Domestic		9,246,355
11 Domestic Funds		9,246,355

Head 103 - Minister of Defence
01 - Operational Activities
01 - Minister's Office - Vote on Account

Rs 000'

Project	Sub project	Object Code	Item	Finance code	Category / Object/Item Description	2019
						Jan-Apr Provision
1					Recurrent Expenditure	7,325
					Personal Emoluments	3,167
		1001			Salaries and Wages	2,167
		1002			Overtime & Holiday Payments	167
		1003			Other Allowances	833
					Traveling Expenses	812
		1101			Domestic	672
		1102			Foreign	140
					Supplies	658
		1201			Stationery & Office Requisites	84
		1202			Fuel	560
		1203			Diets & Uniforms	14
					Maintenance Expenditure	742
		1301			Vehicles	560
		1302			Plant ,Machinery and Equipment	84
		1303			Buildings & Structures	98
					Services	1,918
		1401			Transport	98
		1402			Postal & Communication	840
		1403			Electricity & Water	840
		1409			Other	140
					Transfers	28
		1506			Property Loan Interest to Public Servants	28
1					Capital Expenditure	608
					Rehabilitation and Improvement of Capital Assets	544
		2001			Buildings and Structures	112
		2002			Plant Machinery and Equipment	112
		2003			Vehicles	320
					Acquisition of Fixed Assets	64
		2101			Vehicles	
		2102			Furniture and Office Equipment	32
		2103			Plant,Machinery and Equipment	32

					2019	
Project	Sub project	Object Code	Item	Finance code	Jan-Apr Provision	
Category / Object/Item Description						
1					Total Expenditure	7,933
					Total Financing	7,933
					Domestic	7,933
			11		Domestic Funds	7,933

Head 103 - Minister of Defence
01 - Operational Activities
02 - Administration and Establishment Services - Vote on Account

Rs 000'

Project	Sub project	Object	Item	Finance code	Category/Object/Item Description	2019 Jan-Apr Provision
2					Recurrent Expenditure	817,658
					Personal Emoluments	75,000
		1001			Salaries and Wages	50,000
		1002			Overtime & Holiday Payments	5,000
		1003			Other Allowances	20,000
					Traveling Expenses	6,440
		1101			Domestic	1,960
		1102			Foreign	4,480
					Supplies	20,020
		1201			Stationery & Office Requisites	7,280
		1202			Fuel	8,400
		1203			Diets & Uniforms	420
		1205			Other	3,920
					Maintenance Expenditure	9,912
		1301			Vehicles	7,000
		1302			Plant ,Machinery and Equipment	1,232
		1303			Buildings & Structures	1,680
					Services	50,302
		1401			Transport	56
		1402			Postal & Communication	4,340
		1403			Electricity & Water	10,640
		1404			Rents & Local Taxes	7,280
		1408			Lease Rental for Vehicle Procured Under Operational Leasing	8,386
		1409			Other	19,600
					Transfers	784
		1506			Property Loan Interest to Public Servants	784
	1				"Ranaviru Mapiya Rakawarana" Allowance	630,000
		1501			Welfare Programmers	630,000
		1508			Secretariat for Personal Identification Building	
	13		11		(Suhurupaya) related Cost	25,200
2					Capital Expenditure	1,442,320
					Rehabilitation and Improvement of Capital Assets	3,520
		2001			Buildings and Structures	640
		2002			Plant Machinery and Equipment	320

Project	Sub project	Object	Item	Finance code	Category/Object/Item Description	2019
						Jan-Apr Provision
		2003			Vehicles	2,560
					Acquisition of Fixed Assets	2,000
		2102			Furniture and Office Equipment	640
		2103			Plant, Machinery and Equipment	1,360
	5				Tri Forces Cenral Ammunition Armoury and Commercial Explosive Armoury Complex	152,000
		2104			Buildings & Structures	152,000
					Human Resource Development	1,600
		2401			Staff Training	1,600
	7				<i>Defence Head Quarters</i>	1,280,000
		2104	11		Buildings & Structures	1,280,000
	13	2509	11		Secretariat for Personal Identification Building (Suhurupaya) related Cost	3,200
2					Total Expenditure	2,259,978
					Total Financing	2,259,978
					Domestic	2,259,978
			11		Domestic Funds	2,259,978

Head 103 - Minister of Defence
01 - Operational Activities
03 - State Intelligence Service - Vote on Account

Rs 000'

Project	Sub project	Object	Item	Finance code	Category/Object/Item Description	2019 Jan-Apr Provision
3					Recurrent Expenditure	495,439
					Personal Emoluments	400,000
		1001			Salaries and Wages	183,333
		1002			Overtime & Holiday Payments	667
		1003			Other Allowances	216,000
					Traveling Expenses	48,580
		1101			Domestic	47,600
		1102			Foreign	980
					Supplies	9,940
		1201			Stationery & Office Requisites	2,940
		1202			Fuel	5,880
		1203			Diets & Uniforms	1,120
					Maintenance Expenditure	6,860
		1301			Vehicles	3,500
		1302			Plant ,Machinery and Equipment	2,240
		1303			Buildings & Structures	1,120
					Services	26,979
		1402			Postal & Communication	7,700
		1403			Electricity & Water	7,980
		1404			Rents & Local Taxes	4,200
		1409			Other	7,099
					Transfers	3,080
		1506			Property Loan Interest to Public Servants	3,080
3					Capital Expenditure	7,360
					Rehabilitation and Improvement of Capital Assets	3,520
		2001			Buildings and Structures	1,600
		2002			Plant Machinery and Equipment	320
		2003			Vehicles	1,600

Project	Sub project	Object	Item	Finance code	Category/Object/Item Description	2019
						Jan-Apr Provision
					Acquisition of Fixed Assets	3,200
		2102			Furniture and Office Equipment	1,600
		2103			Plant,Machinery and Equipment	1,600
					Human Resource Development	640
		2401			Staff Training	640
					Total Expenditure	502,799
					Total Financing	502,799
					Domestic	502,799
			11		Domestic Funds	502,799

Head 103 - Minister of Defence
01 - Operational Activities
04 - Sri Lanka National Cadet Corps - Vote on Account

Rs 000'

Project	Sub project	Object	Item	Finance code	Category/Object/Item Description	2019
						Jan-Apr Provision
4					Recurrent Expenditure	141,250
					Personal Emoluments	68,100
		1001			Salaries and Wages	20,000
		1002			Overtime & Holiday Payments	1,433
		1003			Other Allowances	46,667
					Traveling Expenses	2,660
		1101			Domestic	280
		1102			Foreign	2,380
					Supplies	46,872
		1201			Stationery & Office Requisites	1,120
		1202			Fuel	4,480
		1203			Diets & Uniforms	40,320
		1204			Medical Supplies	112
		1205			Other	840
					Maintenance Expenditure	2,324
		1301			Vehicles	1,400
		1302			Plant ,Machinery and Equipment	224
		1303			Buildings & Structures	700
					Services	21,224
		1401			Transport	15,400
		1402			Postal & Communication	686
		1403			Electricity & Water	3,080
		1409			Other	2,058
					Transfers	70
		1506			Property Loan Interest to Public Servants	70
4					Capital Expenditure	10,896
					Rehabilitation and Improvement of Capital Assets	4,256
		2001			Buildings and Structures	3,200
		2002			Plant Machinery and Equipment	256
		2003			Vehicles	800
					Acquisition of Fixed Assets	6,640
		2102			Furniture and Office Equipment	6,000
		2103			Plant,Machinery and Equipment	320

Project	Sub project	Object	Item	Finance code	Category/Object/Item Description	2019
						Jan-Apr Provision
		2104			Buildings & Structures	320
4					Total Expenditure	152,146
					Total Financing	152,146
					Domestic	152,146
			11		Domestic Funds	152,146

Head 103 - Minister of Defence
01 - Operational Activities
05 - Center for Research and Development - Vote on Account

Rs 000'

					2019
Project	Sub project	Object	Item	Finance code	Jan-Apr Provision
5 Recurrent Expenditure					4,421
Traveling Expenses					84
		1101		Domestic	14
		1102		Foreign	70
Supplies					1,554
		1201		Stationery & Office Requisites	168
		1202		Fuel	1,302
		1205		Other	84
Maintenance Expenditure					840
		1301		Vehicles	616
		1302		Plant ,Machinery and Equipment	84
		1303		Buildings & Structures	140
Services					1,943
		1401		Transport	280
		1402		Postal & Communication	571
		1403		Electricity & Water	784
		1404		Rents & Local Taxes	84
		1409		Other	224
5 Capital Expenditure					21,744
Rehabilitation and Improvement of Capital Assets					624
		2001		Buildings and Structures	256
		2002		Plant Machinery and Equipment	112
		2003		Vehicles	256
Acquisition of Fixed Assets					3,200
		2102		Furniture and Office Equipment	320
		2103		Plant,Machinery and Equipment	1,280
		2104		Buildings & Structures	1,600
Human Resource Development					320
		2401		Staff Training	320
Other Capital Expenditure					16,000
		2507		Research and Development	16,000
National Centre for Cyber Security					1,600

					2019	
Project	Sub project	Object	Item	Finance code	Category/Object/Item Description	Jan-Apr Provision
	1	2509			Other	1,600
	5				Total Expenditure	26,165
					Total Financing	26,165
					Domestic	26,165
			11		Domestic Fund	26,165

Head 103 - Minister of Defence
01 - Operational Activities
07 - Joint Operations Head Quarters - Vote on Account

Rs 000'

Project	Sub project	Object	Item	Finance code	Category/Object/Item Description	2019
						Jan-Apr Provision
7					Recurrent Expenditure	19,488
					Traveling Expenses	1,148
		1102			Foreign	1,148
					Supplies	4,676
		1201			Stationery & Office Requisites	616
		1202			Fuel	2,800
		1205			Other	1,260
					Maintenance Expenditure	420
		1301			Vehicles	280
		1302			Plant ,Machinery and Equipment	112
		1303			Buildings & Structures	28
					Services	13,244
		1401			Transport	140
		1402			Postal & Communication	672
		1403			Electricity & Water	1,120
		1404			Rents & Local Taxes	11,172
		1409			Other	140
7					Capital Expenditure	1,024
					Rehabilitation and Improvement of Capital Assets	128
		2002			Plant Machinery and Equipment	16
		2003			Vehicles	112
					Acquisition of Fixed Assets	256
		2102			Furniture and Office Equipment	160
		2103			Plant,Machinery and Equipment	96
					Human Resource Development	640
		2401			Staff Training	640
7					Total Expenditure	20,512
					Total Financing	20,512
					Domestic	20,512
				11	Domestic Funds	20,512

Head - 103 - Ministry of Defence
01 - Operational Activities
08 - Administration and Establishment Services (Law & Order)
- Vote on Account

Rs 000'

					2019	
Project	Sub project	Object	Item	Finance code	Category/Object/Item Description	Jan-Apr Provision
Recurrent Expenditure						123,140
Personal Emoluments						19,550
		1001			Salaries and Wages	14,600
		1002			Overtime & Holiday Payments	850
		1003			Other Allowances	4,100
Traveling Expenses						1,400
		1101			Domestic	600
		1102			Foreign	800
Supplies						2,550
		1201			Stationery & Office Requisites	800
		1202			Fuel	1,200
		1203			Diets & Uniforms	50
		1205			Other	500
Maintenance Expenditure						1,500
		1301			Vehicles	1,000
		1302			Plant ,Machinery and Equipment	250
		1303			Buildings & Structures	250
Services						22,800
		1401			Transport	800
		1402			Postal & Communication	2,500
		1403			Electricity & Water	3,500
		1404			Rents & Local Taxes	14,000
		1409			Other	2,000
Transfers						200
		1506			Property Loan Interest to Public Servants	200
1					National Dangerous Drugs Control Board	75,000
		1503	1		Public Institutions	75,000
3					Services	140
		1409			Other	140
Capital Expenditure						19,090
Rehabilitation and Improvement						1,250
		2001			Buildings & Structures	500
		2002			Plant Machinery and Equipment	150

Project	Sub project	Object	Item	Finance code	Category/Object/Item Description	2019
						Jan-Apr Provision
		2003			Vehicles	600
					Acquisition of Capital Assets	1,200
		2102			Furniture and Office Equipment	600
		2103			Plant, Machinery and Equipment	600
	1				Public Institutions	16,000
		2201			National Dangerous Drugs Control Board	16,000
					Capacity Building	640
		2401			Staff Training	640
	2				Total Expenditure	142,230
					Total Financing	142,230
					Domestic	142,230
				11	Domestic Funds	142,230

Head - 103 - Ministry of Defence
01 - Operational Activities
09 - Special Task Force - Vote on Account

Rs 000'

Project	Sub project	Object	Item	Finance code	Category/Object/Item Description	2019
						Jan-Apr Provision
3					Recurrent Expenditure	2,681,300
					Personal Emoluments	2,066,800
		1001			Salaries and Wages	1,015,000
		1002			Overtime & Holiday Payments	18,300
		1003			Other Allowances	1,033,500
					Traveling Expenses	284,000
		1101			Domestic	276,000
		1102			Foreign	8,000
					Supplies	235,500
		1201			Stationery & Office Requisites	3,500
		1202			Fuel	70,000
		1203			Diets & Uniforms	80,000
		1204			Medical Supplies	2,000
		1205			Other	80,000
					Maintenance Expenditure	29,000
		1301			Vehicles	16,000
		1302			Plant ,Machinery and Equipment	3,000
		1303			Buildings & Structures	10,000
					Services	46,500
		1401			Transport	2,000
		1402			Postal & Communication	5,000
		1403			Electricity & Water	35,000
		1404			Rents & Local Taxes	500
		1409			Other	4,000
					Transfers	19,500
		1506			Property Loan Interest to Public Servants	18,000
		1508			Other	1,500
3					Capital Expenditure	371,000
					Rehabilitation and Improvement	26,000
		2001			Buildings and Structures	20,000
		2002			Plant Machinery and Equipment	3,000
		2003			Vehicles	3,000
					Acquisition of Capital Assets	240,000
		2102			Furniture and Office Equipment	15,000
		2103			Plant,Machinery and Equipment	125,000
		2104			Building & Structures	100,000
					Capacity Building	5,000
		2401			Staff Training	5,000
2					Un Peace Keeping Mission	100,000
		2509	11		Other	100,000
3					Total Expenditure	3,052,300
					Total Financing	3,052,300
					Domestic	3,052,300
			11		Domestic Funds	3,052,300

Head 103 - Minister of Defence
01 - Operational Activities
11 - State Minister's Office - Vote on Account

Rs 000'

Project	Sub project	Object	Item	Finance code	Category/Object/Item Description	2019 Jan-Apr Provision
1					Recurrent Expenditure	10,539
					Personal Emoluments	3,733
		1001			Salaries and Wages	2,067
		1002			Overtime & Holiday Payments	433
		1003			Other Allowances	1,233
					Traveling Expenses	924
		1101			Domestic	84
		1102			Foreign	840
					Supplies	2,100
		1201			Stationery & Office Requisites	672
		1202			Fuel	1,120
		1203			Diets & Uniforms	140
		1205			Other	168
					Maintenance Expenditure	1,779
		1301			Vehicles	1,736
		1302			Plant, Machinery and Equipment	15
		1303			Buildings & Structures	28
					Services	1,918
		1401			Transport	560
		1402			Postal & Communication	210
		1403			Electricity & Water	28
		1409			Other	1,120
					Transfers	84
		1506			Property Loan Interest to Public Servants	84
1					Capital Expenditure	528
					Rehabilitation and Improvement of Capital Assets	224
		2001			Buildings and Structures	160
		2002			Plant Machinery and Equipment	64
					Acquisition of Fixed Assets	304
		2102			Furniture and Office Equipment	144
		2103			Plant, Machinery and Equipment	160
1					Total Expenditure	11,067
					Total Financing	11,067
					Domestic	11,067
		11			Domestic Funds	11,067

Head 103 - Minister of Defence
02 - Development Activities
12 - Infrastructure Development - Vote on Account

Rs 000'

					2019	
					Jan-Apr Provision	
Project	Sub project	Object	Item	Finance code	Category/Object/ItemDescription	
9					Recurrent expenditure	2,794,700
	1	1503		11	Sir John Kotalawala Defence University	469,330
	2	1503			KDU Teaching Hospital	2,248,000
			1		Interest Payments for Teaching Hospital	2,080,000
			2		Other Recurrent	168,000
	3	1503		11	Defence Service Command and Staff College	44,770
	4	1503		11	Ranaviru Seva Authority	28,400
	5	1503		11	Institute of National Security Studies, Sri Lanka	4,200
9					Capital Expenditure	276,525
	1	2201			Sir John Kotalawala Defence University	28,480
			1	11	Sir John Kotalawala Defence University	28,480
	2	2201			KDU Teaching Hospital	6,400
			1		Other Capital	6,400
	3	2201		11	Defence Service Command and Staff College	11,275
			1		DSC & SC Other Capital	11,275
	4	2201		11	Ranaviru Seva Authority	480
	5	2201		11	Institute of National Security Studies, Sri Lanka	1,280
	20	2506		11	Strategic Defence Communication Network	200,850
	27	2509		11	Development of Humanitarian Search and Rescue Capacity	27,760
9					Total Expenditure	3,071,225
					Total Financing	3,071,225
					Domestic	3,071,225
			11		Domestic Funds	3,071,225