

MINISTRY OF DEFENCE (Head 103)

Vote	Proposed Activity	Budget Estimate (Rs. Mn)	Date of Commencement	Date of Completion	Financial Targets (LKR Mn.)				Physical Targets (%)				Output or Performance Indicator/s	
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
01 - Operation Activities , 01 - Minister's Office														
Rehabilitation & Improvement of Capital Assets														
103-01-01-2001	Buildings & Structures	0.35	01.01.2019	31.12.2019	0.088	0.088	0.088	0.088	25	50	75	100	No of repaired buildings	
103-01-01-2002	Plant Machinery and Equipment	0.35	01.01.2019	31.12.2019	0.088	0.088	0.088	0.088	25	50	75	100	No of items	
103-01-01-2003	Vehicles	1.00	01.01.2019	31.12.2019	0.250	0.250	0.250	0.250	25	50	75	100	No of vehicles	
Sub Total		1.70												
Acquisition of Capital Assets														
	Furniture & Office Equipment	0.10	01.01.2019	31.12.2019	0.025	0.025	0.025	0.025	25	50	75	100	Aquired fixed assets	
103-01-01-2103	Plant Machinery and Equipment	0.10	01.01.2019	31.12.2019	0.025	0.025	0.025	0.025	25	50	75	100		
Sub Total		0.20												
01 - Operation Activities , 02 - Administration & Establishment Services														
Rehabilitation & Improvement of Capital Assets														
103-01-02-2001	Buildings & Structures	2.00	01.01.2019	31.12.2019	0.500	0.500	0.500	0.500	25	50	75	100	No of repaired buildings	
103-01-02-2002	Plant Machinery and Equipment	1.00	01.01.2019	31.12.2019	0.250	0.250	0.250	0.250	25	50	75	100	No of items	
103-01-02-2003	Vehicles	8.00	01.01.2019	31.12.2019	2.000	2.000	2.000	2.000	25	50	75	100	No of vehicles	
Sub Total		11.00												
Acquisition of Capital Assets														
103-01-02-2102	Furniture & Office Equipment	2.00	01.01.2019	31.12.2019	0.500	0.500	0.500	0.500	25	50	75	100	Aquired fixed	

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					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
103-01-02-2103	Plant Machinery and Equipment	4.25	01.01.2019	31.12.2019	1.063	1.063	1.063	1.063	25	50	75	100	assets
Sub Total		6.25											
Capacity Building													
103-01-02-2401	Staff Training	5.00	01.01.2019	31.12.2019	1.250	1.250	1.250	1.250	25	50	75	100	No of trained persons
Sub Total		5.00											
Tri Forces Central Ammunition Armoury & Commercial Explosive Armoury Complex													
103-01-02-5-2104	Buildings & Structures	475.00	01.01.2019	31.12.2019	118.750	118.750	118.750	118.750	25	50	75	100	No of repaired buildings
Sub Total		475.00											
Defence Head Quarters													
103-01-02-7-2104	Buildings & Structures	4000.00	01.01.2019	31.12.2019	1000.00	1000.00	1000.00	1000.00	25	50	75	100	No of repaired buildings
Sub Total		4000.00											
Secretariat for Personal Identification Building (Suhurupaya) related Cost													
103-01-02-13-2509	Other	4000.00	01.01.2019	31.12.2019	1000.00	1000.00	1000.00	1000.00	25	50	75	100	Percentage of completion
TOTAL		4000.00											
01 - Operation Activities , 11 - State Minister's Office													
Rehabilitation & Improvement of Capital Assets													
103-01-11-2001	Buildings & Structures	0.50	01.01.2019	31.12.2019	0.125	0.125	0.125	0.125	25	50	75	100	No of repaired buildings
103-01-11-2002	Plant Machinery and Equipment	0.20	01.01.2019	31.12.2019	0.050	0.050	0.050	0.050	25	50	75	100	No of items
Sub Total		0.70											

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					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition of Capital Assets													
103-01-11-2102	Furniture & Office Equipment	0.45	01.01.2019	31.12.2019	0.113	0.113	0.113	0.113	25	50	75	100	No of items
103-01-11-2103	Plant Machinery and Equipment	0.50	01.01.2019	31.12.2019	0.125	0.125	0.125	0.125	25	50	75	100	
Sub Total		0.95											
01 - Operation Activities , 12 - Infrastructure Development													
Sir John Kotelawala Defence University													
103-02-12-1-2201	Public Institutions	89.00	01.01.2019	31.12.2019	22.250	22.250	22.250	22.250	25	50	75	100	No of repaired buildings
Sub Total		89.00											
KDU Teaching Hospital													
103-02-12-2-2201	Public Institutions	20.00	01.01.2019	31.12.2019	5.000	5.000	5.000	5.000	25	50	75	100	No of repaired buildings
Sub Total		20.00											
Defence Service Command and Staff College													
103-02-12-3-2201	Public Institutions	35.23	01.01.2019	31.12.2019	8.808	8.808	8.808	8.808	25	50	75	100	No of repaired buildings
Sub Total		35.23											
Ranaviru Sewa Authority													
103-02-12-4-2201	Public Institutions	1.50	01.01.2019	31.12.2019	0.375	0.375	0.375	0.375	25	50	75	100	No of repaired buildings
Sub Total		1.50											
Institute of National Security Studies, Sri Lanka													

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					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
103-02-12-5-2201	Public Institutions	4.00	01.01.2019	31.12.2019	1.000	1.000	1.000	1.000	25	50	75	100	No of repaired buildings
Sub Total		4.00											
Strategic Defence Communication Network													
103-02-12-20-2506	Infrastructure Development	570.77	01.01.2019	31.12.2019	142.693	142.693	142.693	142.693	25	50	75	100	No of repaired buildings
Sub Total		570.77											
Development of Humanitarian Search and Rescue Capacity													
103-02-12-27-2509	Other	86.75	01.01.2019	31.12.2019	21.688	21.688	21.688	21.688	25	50	75	100	Percentage of completion
Sub Total		86.75											
Maritime Safety Capability Improvement Project (GOSL-JICA)													
103-02-12-28-2509	Other	2.00	01.01.2019	31.12.2019	0.500	0.500	0.500	0.500	25	50	75	100	Percentage of completion
Sub Total		2.00											
Grand Total		9310.05											

ADMINISTRATION DIVISION

Proposed Activity	Budget Estimate (Rs. Mn)	Date of Commencement	Date Of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator/s
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
A.Enhance the effectiveness												
Updating the Personal Files	-	01.01.2019	31.12.2019	-	-	-	-	30	60	80	100	No of Files completed
Settling the Payments without any delay & Provide approval for the payments	-	01.01.2019	31.12.2019	-	-	-	-	18	50	75	100	No of bills settled in time
B.Human Resource Management												
New appointments	-	01.01.2019	31.12.2019	-	-	-	-	100				Time taken for a case
Promotions	-	01.01.2019	31.12.2019	-	-	-	-	20	50	90	100	100% Completed
Salary increment	-	01.01.2019	31.12.2019	-	-	-	-	25	55	83	100	100% Completed
Retirements	-	01.01.2019	31.12.2019	-	-	-	-	40	70	90	100	100% Completed
C.Enrichment of human resources with knowledge and skills												
Implementation of training Programmes and Providing facilities	-	01.01.2019	31.12.2019	-	-	-	-	40	-	75	100	3 training Programmes conducted per year
Workshops	-	01.01.2019	31.12.2019	-	-	-	-	-	50	75	100	3 work shop conducted per year
Functioning activities related to Retirements of officers	-	01.01.2019	31.12.2019	-	-	-	-	35	75	90	100	6 welfare activities conducted per year

ADMINISTRATION DIVISION

Proposed Activity	Budget Estimate (Rs. Mn)	Date of Commencement	Date Of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator/s
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Provide 06 months training for the computer trainees	-	01.01.2019	31.12.2019	-	-	-	-	40	50	75	100	Training 60 persons as a “Computer Application Assistant”
Distribution of Government Lands to the War Heroes	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	No. of Land Plots Distributed
Granting Scholarships for Children of War Heroes under National Defence Fund	3.8	01.01.2019	30.09.2019	-	-	3.8	-	45	-	100	-	No. of Students received Scholarships
Functioning activities related to Commissioning of officers.	26.5	01.01.2019	31.12.2019	-	-	-	26.5	30	-	-	100	No. of War Heroes received Financial Aids
Admission of Children of War Heroes to the Government Schools	-	01.01.2019	31.12.2019	-	-	-	-	13	8	**	**	No. of Students admitted to Government Schools
Providing facilities to the spouses of war heroes for getting transfers	-	01.01.2019	31.12.2019	-	-	-	-	28	26	**	**	No. of Spouses received Transfers.

POLICY AND PLANNING DIVISION

Vote/S N	Proposed Activity	Budget Estimate (Rs. Mn)	Date of Commencement	Date Of Completion	Financial Targets				Physical Targets (%)				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1	Preparation of annual performance Report of 2018	0.5	01.01.2019	31.05.2019	-	0.5	-	-	60	100	-	-	Annual performance report prepared on time
2	Preparation of progress Report of 2019	0.6	01.08.2019	31.08.2019	-	-	-	0.6	-	-	50	100	Progress report prepared on time
3	Preparation of annual Action plan for the year 2019	-	01.01.2019	30.05.2019	-	-	-	-	-	100	-	-	Annual Action plan prepared on time
4	Submission of project proposals of institutions under the purview of Ministry for funding to NPD	-	01.01.2019	30.06.2019	-	-	-	-	50	100	-	-	No of projects appraised
5	Preparation of Cabinet Memoranda	-	01.01.2019	31.12.2019	-	-	-	-	-				No of Cabinet Memoranda prepared/approved
6	Supervision of the Humanitarian Search and Rescue Capacity Project		01.01.2019	31.12.2019	21.7	15.0	15.0	20.0	25	50	75	100	No of rescue teams established/No.of persons trained

POLICY AND PLANNING DIVISION

Vote/S N	Proposed Activity	Budget Estimate (Rs. Mn)	Date of Commencement	Date Of Completion	Financial Targets				Physical Targets (%)				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
7	Inspection of projects	0.1	01.01.2019	31.12.2019	0.01	0.02	0.03	0.04	-	40	70	100	No of projects inspected
8	Inspection of Special Projects/Programmes	0.2	01.01.2019	31.12.2019	0.05	0.05	0.05	0.05	25	50	75	100	
9	Submission of progress reports to Department of National Budget/Department of Project Management & Monitoring	-	15.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Progress reports submitted on time
10	Submission of reports to President Secretariat/Prime Ministers office	-	10.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Progress reports submitted on time

DEFENCE DIVISION

Proposed Activity	Budget Estimate (Rs. Mn)	Date of Commencement	Date Of Completion	Financial Targets				Physical Targets (%)				Output or Performance Indicator/s
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
A. Recruitment												
Recruitment of officers for Tri Forces.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	No of officers approved to recruit
Evaluate, coordinate and approve activities related to paper advertisements, Interview boards, Selected candidates under the recruitment procedure.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Ensured specific recruitment procedure
Make arrangements to enlist officers subject to security clearance and medical reports.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	No of officers enlisted
Functioning activities related to Commissioning of officers.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	No of officers commissioned
Carry out a needs assessment to assess the requirement for the expansion or downsizing of the Armed Forces and their restructuring.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Assesment result

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				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
B. Promotion												
Functioning activities related to Promotions of officers.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Promosions given to officers intime
Functioning activities related to confirmation of Ranks of officers.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	No of officers confirmed in their respective ranks
C. Others												
Functioning activities related to withdrawal of commission of officers.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	No of withdrawal of commissioned of officers
Functioning activites related to Resignation of commissions of officers.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	No of resignation of commissioned of officers
Tri Forces Central Ammunition Armoury & Commercial Explosive Armoury Complex	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	% of physical progress
D. Disciplinary												
Discharge of officers as a disciplinary action against them by Tri Forces Commanders	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	No of officers discharged

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				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
E. Facilitate												
Facilitate and coordinate with other relevant local and foreign government bodies with respect to disserent official matters including cabinet memoranda of Tri Forces effective and efficiently in order to provide suitable solutions.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Effective and efficient public service for tri forces
Functioning activites related to Extension of service of in service Officers.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	No of service exetensions given for inservice officers
Functioning activites related to Extension of service of officers and other ranks in contracts basis.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	No of service exetensions given for officers and other ranks in contract basis
Providing Equipment and building Construction for smooth functioning of coast guard	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	better working environment
Obtain approval from the President with respect to all activities.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Approvals obtained

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				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Published gazette notification with respect to the all activities.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Gazette notifications published
Other issues related to above activities not specifically mentioned if any	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	No of issues solved
Handling Grievances in proper manner received by public Tri Forces personnel and their families in order to give them suitable reliefs.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Grievances solved
Obtaining approval for overseas leave for Officers and other ranks in private, official and sports.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	No of overseas leave granted
Handling and participating Public Petition committee (PPC) matters.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	No of matters solved
Consider the appeals related to revision of the Sentence.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	No of sentence appeals reviewed
Consideration of suitability of orders given to withhold salary's and allowances of officers and other ranks as a disciplinary action.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	No of officers got relief

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				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Consideration of suitability and orders given to defer the seniority of officers as a disciplinary action.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	No of officers received seniority
Consideration and evolution of losses which were happen accidentally to general public when performing duties by Tri Forces and giving relief.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Reliefs granted for general public
Making administrative arrangements for medals ceremonies	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	No of medals granted
Insuring recommendation of deserving individuals for gallantry awards by checking of their carrier records and the incidents.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Checked career records
Obtain feedback from Armed Forces personnel of all ranks of each batch to find the satisfaction of selection process	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Better selection process

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				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Providing peacekeeping mission opportunities.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	No of personnel trained
Executing joined military exercise	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	No of personnel trained
Amendments of the Coast Guard Services Act	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Ammended act
Administrative arrangements of Official Visits conference and invitations received by DG/SLCG	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Administrative arrangements done in time
Granting Salaries & compensations for killed disabled and died Tri Forces personnel in operational activities.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Salaries and compensation paid
Provide the monthly salary of the diseased war hero fathers to deceiving children.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Salary paid for war hero fathers

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				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Compensation payment for injured or disabled	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Compensation paid
Evaluating and assending the efficiency and effective execution of duties.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Improve efficiency
Evaluate employees' performance	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Improve performance
E. Welfare												
Giving telephone facilities for Tri forces officers as per the Treasury circular 03/2014	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Improve communication facilities
Managing welfare activities within the branch in oder to enhance the cooperation within the branch	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Enhance cooperation
F.Training												
Providing training opportunities for Armed personnel	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Well trained personnel
Explore new training opportunities for Tri Forces	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Training opportunities identified

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				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Utilize local and foreign training programs and opportunities armed personnel	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Well trained personnel
Conducting training needs assessment	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Training needs identified
Prepare a training plan	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Provide training on time
Providing of training opportunities	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Well trained personnel
G. INSSSL												
Administrative arrangements for Institute of National Security Studies Sri Lanka.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Smooth functioning of the Institute

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					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1.Financia l Planning &Budgeti ng	1.1 Collecting provision requirements from each section in MOD and relevant organizations for 1) Recurrent Expenditure 2)Capital Expenditure 3)Advanced Accounts 4) Data for Revenue Estimate	-	01.01.2019	30.04.2019	-	-	-	-	50	100	-	-	Collected data
	1.2 Preparation of Consolidated draft estimates for 2020 budget	-	01.05.2019	31.08.2019	-	-	-	-	-	60	100	-	Draft estimates
	1.3 Submission of draft estimates to Treasury	-	01.08.2019	30.09.2019	-	-	-	-	-	-	100	-	Draft estimates
	1.4 Pre budget meeting with Treasury	-	01.09.2019	31.10.2019	-	-	-	-	-	-	100	-	Budget Ceiling
	1.5 Addressing releting to budget in MOD & Other institutions	-	01.09.2019	31.01.2019	-	-	-	-	25	50	75	100	Recommendations to Treasury
	2.1 Preparation of Annual Cash Forecast	-	01.01.2019	31.01.2019	-	-	-	-	100	-	-	-	Cash forecast
	2.2 Preparation of Monthly cash forecast and send Monthly cash requests to Treasury	-	01.01.2019	31.01.2019	-	-	-	-	25	50	75	100	Cash forecast & Cash Request
	2.3 Reconciliation of Imprest and flow up action	-	01.01.2019	31.01.2019	-	-	-	-	25	50	75	100	Statement of Imprest Reconciliation
	2.4 Preparation of Bank Reconciliation report	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Bank Reconciliation Statements
	2.5 Monitoring of Bank accounts, limits of imprest in MOD & other institutions	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Recommendations to forward to Treasury

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					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
3.Effective usage of Budget Allocations	3.1 Certificate & payment of personal emoulements	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Paid vouchers
	3.2 Certificate & payment of completed vouchers	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Monthly committed expenditure report
	3.3 Review Financial progress Monthly	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	
	3.4 Recommendations for Additional Allocation and FR 66	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	
4. Maintain Accountability • Accounting & Reporting • Govt. officer's Loans & Advances	4.1 Maintain vote ledgers cashbook & CC10 register of Advance Accounts by balancing monthly	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Balanced votes ledger
	4.2 Classification of receipts & expenditure	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Classification report
	4.3 Preparation & submission of Monthly Summary of Accounts to Treasury	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Monthly summary of accounts (MSAs)
	4.4.Reconciliation of Accounts with Treasury Books	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Reconciled accounts
	4.5 Preparation of Appropriation A/C, Found A/C, Advance A/C, Project A/C, Deposit A/C	-	01.01.2019	31.12.2019	-	-	-	-	100	-	-	-	Preparation of Appropriation A/C, Advanced A/C, Project A/C, Deposit A/C
	4.6 Monitoring and recommendation of above accounts of other institutions	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Recommendations Submitted

PARLIAMENTARY AFFAIRS DIVISION

Vote/S N	Proposed Activity	Budget Estimate (Rs. Mn)	Date of Commence ment	Date of Completion	Financial Targets (Rs)				Physical Targets (%)				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1	Parliamentary Affairs												
	i. Ministerial Consultative Committee ii. Sectoral Oversight Committee iii. Oversight Committees of other Ministries iv. Public Petitions Committee	-	01.01.2019	-	-	-	-	-	-	-	-	-	-
2	Providing Answers for questions raised in Parliament												
	Coordinating with the Three Forces and other relevant agencies of the Ministry and providing information to the parliament.	-	01.01.2019	31.12.2019	-	-	-	-	-	-	-	-	Number of questions of Parliament answered.
3	Providing Cabinet Observations for Cabinet Memoranda												
	Coordinating with the Three Forces and other relevant agencies of the Ministry and providing observation	-	01.01.2019	31.12.2019	-	-	-	-	-	-	-	-	Number of observations prepared for cabinet Memorandum
4	Meetings of Presidential Task Force on Nothern and Eastern Provinces Development												
	Coordinating with the Three Forces and other relevant agencies of the Ministry and taking measures as per the decision made at the Meetings	-	01.01.2019	31.12.2019	-	-	-	-	-	-	-	-	Total extents of lands released in Nothern and Eastern Provinces
5	Acquisition and Regularization of lands required by the Ministry and Three Forces												

PARLIAMENTARY AFFAIRS DIVISION

Vote/S N	Proposed Activity	Budget Estimate (Rs. Mn)	Date of Commence ment	Date of Completion	Financial Targets (Rs)				Physical Targets (%)				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
5	i. Submission of acquisition proposals for private lands.		01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Number of acquisition proposals submitted.
	ii. Conducting inquiries for land acquisitions.												Number of inquiries conducted,
	iii. Inspection of disputed lands to be acquired.												Number of cases inspected,
	iv. Coordinating land acquisition process with stakeholders.												Number of lands acquired / takeover
	v. Submission of requests for vesting of state Lands for the Three Forces for Security reasons.	-	01.01.2019	31.12.2019	-	-	-	-	40	60	80	100	Number of requests for vesting submitted
	vi. Coordinating the process of vesting of state lands with stakeholders.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Number of lands vested.
6	Handling grievances regularization of lands.												
	Releasing lands occupied by Tri-Forces to original land owners.	-	01.01.2019	31.12.2019	-	-	-	-	40	60	80	100	Number of lands released.
	Handling of grievances of General Public regarding the land matters.	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	% of cases solved satisfactorily
7	Supervision of provision of textile to Tri - Forces												

PARLIAMENTARY AFFAIRS DIVISION

Vote/S N	Proposed Activity	Budget Estimate (Rs. Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs)				Physical Targets (%)				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Representation at the Domestic Textile and Apparel Committee (DTAC) for procument of uniform and other textile material for the Tri-Forces, Police Department of Civil Security and National Cadet Corps		01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	Textile required of the organizations under MOD is satisfactorily fullfilled.

TECHNICAL DIVISION

Strategic Defence Communication Network Project

Vote	Proposed Activity	Budget Estimate Rs.Mn	Date of Commencement	Date Completion	Finacial Targets (Rs. Mn)				Physical Targets(%)				Output or performance indicators
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
103-2-12-20-2506	Bore holing	Completed in 2015											
	Tower Construction (Approvals & Tower Contruction)	444.87	01.04.2019	30.09.2019	-	182.8	262.1	-	-	45	100	-	11 Communication Towers Construction in progress
	Microwave Links	120.38	01.10.2019	-	0.38	-	-	120.0	-	-	-	15	37 Micorwave Links Tender floated
	Implementation of optical fiber cable to Akuregoda and completion of Colombo Defence communication network and payments for document facilitator charges of LLTL and General expenses.	4.17	-	-	0.27	1	1.000	1.90	-	-	-	-	Laggala Road Construction expenditure Optical fibre cable to Akuregoda

TECHNICAL DIVISION

Strategic Defence Communication Network Project

Vote	Proposed Activity	Budget Estimate Rs.Mn	Date of Commencement	Date Completion	Financial Targets (Rs. Mn)				Physical Targets(%)				Output or performance indicators
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Balance payment for Generators	1.35	01.01.2019	30.09.2019	-	-	1.350	-	-	-	100	-	10 x Generators with cabins established completely Only to complete installation of the delivered 12 Generators and construction of 12 cabins.
Grand Total		570.77			0.65	183.8	264.5	121.9					

TECHNICAL DIVISION

Defence Headquarter Complex Project

Vote	Proposed Activity	Budget Estimate (Rs. Mn)	Date of Commencement	Date Of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator/s up to December 2019
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
103-1-2-7-2104 (Vote on Account)	Civil Works	2,533.55	06.03.2014	02.12.2019	542.88	508.39	828.64	653.64	25	50	75	100	% of Physical Progress
	Mechanical Works	821.26	24.12.2013	27.09.2019	175.97	205.31	219.98	219.98	25	50	75	100	
	Electrical Works	426.45	18.08.2014	07.09.2019	91.38	106.610	114.230	114.23	25	50	75	100	
	ICT Works	239.96	28.05.2014	07.09.2019	51.42	59.990	64.280	64.28	25	50	75	100	
	Plumbing Works	5.73	27.09.2016	07.07.2019	1.23	1.430	1.540	1.54	25	50	75	100	
	General Overhead Costs	173.55	01.01.2018	02.12.2019	37.12	43.39	46.52	46.52					
Grand Total		4,200.50			900.00	925.12	1,275.19	1,100.19					

MEDIA CENTER

Vote/ SN	Proposed Activity	Budget Estimate(RS)	Date of Commencement	Date of Completion	Financial Target				Physical Targets (%)				Output or performance
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1	Facilitating the speedy access to news and information related to national security and efficient releasing of news to the media both local and foregin.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Information accessed				Video Clips Photographs Press Releases
2	Enhance the coordination of internnational and local media	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Well coordinated Media network				Field visits Press conferences Media interviews
3	Use the media to build social relationship among MOD , Tri services , and Other Institutions.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Social relationship built up				Articles published. positive public images
4	Publicity arrangement for the events organized by the MOD and affricated institutions.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Reliability				Positive Comments of the public Productions (videos,
5	Monitoring local and foreign TV channels,Radio channels, web sites, Newspapers, Magazines and tabloids	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Threats identified				Articles monitored and countered. Video Clips evaluated and countered. Photo Albums
6	Countering of adverse reports	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Written and verbal rebuttals				Countered reports]] Photos
													Video Clips Photo Albums/Photographs

LAW & ORDER DIVISION

Vote	Proposed Activity	Project Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or performance Indicators /s
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Rehabilitation & Improvement of Capital Assets														
2001	Rehabilitation & Improvement of Capital Assets	Buildings & Structures	2.00	01.01.2019	31.12.2019	0.50	0.50	0.50	0.50	25	50	75	100	Well maintained buildings
2002		Plant, Machinery & Equipment	0.50	01.01.2019	31.12.2019	0.125	0.125	0.125	0.13	25	50	75	100	Smoothly functioning plant, machinery equipment
2003		Vehicles	2.00	01.01.2019	31.12.2019	0.50	0.500	0.500	0.50	25	50	75	100	Maintaining vehicles in good condition
Acquisition of Capital Assets														
2102	Acquisition of Capital Assets	Furniture & Office Equipment	2.00	01.01.2019	31.12.2019	0.50	0.500	0.500	0.50	25	50	75	100	Acquired furniture & equipment
2103		Plant, Machinery & Equipment	2.00	01.01.2019	31.12.2019	0.50	0.500	0.500	0.50	25	50	75	100	Acquired Plant, Machinery & Equipment
Capacity Building														
	Capacity Building	Staff Training	2.00	01.01.2019	31.12.2019	0.2	0.8	0.5	0.5	10	50	75	100	Well trained officers
Grand Total			10.5			2.325	2.925	2.625	2.63					

INTERNAL AUDIT DIVISION

Proposed Activity	Budget Estimates (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets				Physical Targets				Output or Performance Indicator/s
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Payment Vouchers	26943.4	2019.01.07	2019.01.11	-	-	-	-	100	-	-	-	
National Cadets Corps	499.35	2019.01.07	2019.01.11	-	-	-	-	100	-	-	-	
Dangerous Drugs control Board		2019.01.21	2019.01.25	-	-	-	-	100	-	-	-	
Defence Headquarters Building Project	4000	2019.01.21	2019.01.25	-	-	-	-	100	-	-	-	
Procurement Division	88444	2019.01.28	2019.02.01	-	-	-	-	100	-	-	-	
Payment Vouchers	26943.4	2019.02.05	2019.02.08	-	-	-	-	100	-	-	-	
Sir John Kothlawala Defence University	4869	2019.02.11	2019.02.15	-	-	-	-	100	-	-	-	
Center for Reserch & Development	83.7	2019.02.11	2019.02.15	-	-	-	-	100	-	-	-	
Supplies Branch &Stores	1125.9	2019.02.25	2019.03.01	-	-	-	-	100	-	-	-	
Administration Branch		2019.02.25	2019.03.01	-	-	-	-	100	-	-	-	
Payment Vouchers	26943.4	2019.03.05	2019.03.08	-	-	-	-	100	-	-	-	
Department of Police	73676	2019.03.11	2019.03.15	-	-	-	-	100	-	-	-	
Commercial Explocive &				-	-	-	-	-	-	-	-	
Firearms Procurement Division		2019.03.18	2019.03.22	-	-	-	-	100	-	-	-	
Joint Service Language Training Institute		2019.03.25	2019.03.29	-	-	-	-	100	-	-	-	
Payment Vouchers	26943.4	2019.04.02	2019.04.05	-	-	-	-	-	100	-	-	
Transport Division	501.6	2019.04.08	2019.04.12	-	-	-	-	-	100	-	-	
Department of Government Printing	2994	2019.04.22	2019.04.26	-	-	-	-	-	100	-	-	
Department of Coast Guard	402	2019.04.22	2019.04.26	-	-	-	-	-	100	-	-	
Payment Vouchers	26943.4	2019.05.06	2019.05.10	-	-	-	-	-	100	-	-	
Loan Branch		2019.05.06	2019.05.10	-	-	-	-	-	100	-	-	
State Interligence Service	1563.8	2019.05.13	2019.05.17	-	-	-	-	-	100	-	-	
Special Task Force	9510.5	2019.05.13	2019.05.17	-	-	-	-	-	100	-	-	
Department Of Civila Security	18611	2019.05.27	2019.05.31	-	-	-	-	-	100	-	-	
Sri Lanka Navy	60940	2019.05.27	2019.05.31	-	-	-	-	-	100	-	-	

INTERNAL AUDIT DIVISION

Proposed Activity	Budget Estimates (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets				Physical Targets				Output or Performance Indicator/s
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Payment Vouchers	26943.4	2019.06.10	2019.06.14	-	-	-	-	-	100	-	-	
Finance Division	26943.4	2019.06.10	2019.06.14	-	-	-	-	-	100	-	-	
Api Venuven Api Fund		2019.06.10	2019.06.14	-	-	-	-	-	100	-	-	
Sri Lanka Air Force	45974	2019.06.17	2019.06.21	-	-	-	-	-	100	-	-	
National Defence Fund		2019.06.24	2019.06.28	-	-	-	-	-	100	-	-	
Payment Vouchers	26943.4	2019.07.01	2019.07.05	-	-	-	-	-	-	100	-	
Sri Lanka Army	163495	2019.07.01	2019.07.05	-	-	-	-	-	-	100	-	
Defence Service College		2019.07.01	2019.07.05	-	-	-	-	-	-	100	-	
Suplies Branch &Stores	1125.9	2019.07.01	2019.07.05	-	-	-	-	-	-	100	-	
Defence Service Comand &Staff College	185	2019.07.15	2019.07.19	-	-	-	-	-	-	100	-	
Defence Headquarters Building Project	4000	2019.07.22	2019.07.26	-	-	-	-	-	-	100	-	
Ranaviru Sewa Authority	91.5	2019.07.22	2019.07.26	-	-	-	-	-	-	100	-	
Payment Vouchers	26943.4	2019.08.05	2019.08.09	-	-	-	-	-	-	100	-	
Salaries Division	9171	2019.08.05	2019.08.09	-	-	-	-	-	-	100	-	
Procument Division	88444	2019.08.05	2019.08.09	-	-	-	-	-	-	100	-	
Joint Service Langvage Traning Institute		2019.08.19	2019.08.23	-	-	-	-	-	-	100	-	
National Cadets Corps	499.35	2019.08.19	2019.08.23	-	-	-	-	-	-	100	-	
Administration Branch		2019.08.19	2019.08.23	-	-	-	-	-	-	100	-	
Institute For National Security	19	2019.08.26	2019.08.30	-	-	-	-	-	-	100	-	
Payment Vouchers	26943.4	2019.9.02	2019.09.06	-	-	-	-	-	-	100	-	
National Cadets Corps - Rantambe	499.35	2019.9.02	2019.09.06	-	-	-	-	-	-	100	-	
Center for Reserch & Development	83.7	2019.09.09	2019.09.12	-	-	-	-	-	-	100	-	
Nationla Midia Center		2019.09.09	2019.09.12	-	-	-	-	-	-	100	-	
Sir John Kothlawala Defence University	4869	2019.09.16	2019.09.20	-	-	-	-	-	-	100	-	
Department of Police	73676	2019.09.16	2019.09.20	-	-	-	-	-	-	100	-	
Dangerous Drugs control Board		2019.09.23	2019.09.27	-	-	-	-	-	-	100	-	
Defence Headquarters Building Project	4000	2019.09.23	2019.09.27	-	-	-	-	-	-	100	-	
Loan Branch		2019.09.30	2019.10.04	-	-	-	-	-	-	-	100	
Payment Vouchers	26943.4	2019.10.07	2019.10.11	-	-	-	-	-	-	-	100	
Special Task Force	9510.5	2019.10.14	2019.10.18	-	-	-	-	-	-	-	100	

INTERNAL AUDIT DIVISION

Proposed Activity	Budget Estimates (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets				Physical Targets				Output or Performance Indicator/s
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Commercial Explosive & Firearms Procurement Division		2019.10.14	2019.10.18	-	-	-	-	-	-	-		
Department Of Civil Security	18611	2019.10.14	2019.10.18	-	-	-	-	-	-	-	100	
Finance Division	26943.4	2019.10.21	2019.10.25	-	-	-	-	-	-	-	100	
State Interligence Service	1563.8	2019.10.28	2019.11.01	-	-	-	-	-	-	-	100	
Payment Vouchers	26943.4	2019.11.04	2019.11.08	-	-	-	-	-	-	-	100	
Sri Lanka Navy	60940	2019.11.18	2019.11.22	-	-	-	-	-	-	-	100	
Defence Service Comand & Staff College	185	2019.11.18	2019.11.22	-	-	-	-	-	-	-	100	
Sri Lanka Air Force	45974	2019.11.25	2019.11.29	-	-	-	-	-	-	-	100	
Department of Coast Guard	402	2019.11.25	2019.11.29	-	-	-	-	-	-	-	100	
Payment Vouchers	26943.4	2019.12.02	2019.12.06	-	-	-	-	-	-	-	100	
Api Venuven Api Fund		2019.12.02	2019.12.06	-	-	-	-	-	-	-	100	
National Defence Fund		2019.12.02	2019.12.06	-	-	-	-	-	-	-	100	
Transport Division	501.6	2019.12.02	2019.12.06	-	-	-	-	-	-	-	100	
Ranaviru Sewa Authority	91.5	2019.12.16	2019.12.20	-	-	-	-	-	-	-	100	
Department of Government Printing	2994	2019.12.16	2019.12.20	-	-	-	-	-	-	-	100	
Defence Headquarters Building Project	4000	2019.12.23	2019.12.27	-	-	-	-	-	-	-	100	
Sri Lanka Army	163495	2019.12.23	2019.12.27	-	-	-	-	-	-	-	100	

OFFICE OF THE CHIEF OF DEFENCE STAFF

Vote	Proposed Activity	Budget Estimate (Rs. Mn)	Date of Commencement	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Rehabilitation & Improvement of Capital Assets													
2002	Repair of Plant,machinery and Equipment	0.05	01.01.2019	31.12.2019	-	0.01	0.020	0.020	-	20	60	100	Enhance the Plant,machinery and Equipment
2003	Major Repairs of vehicles	0.35	01.01.2019	31.12.2019	-	0.10	0.100	0.150	-	29	57	100	Enhance the running condition of Vehicles.
sub total		0.40			-	0.11	0.12	0.17	-	28	58	100	
Acquisition of Capital Assets													
Furniture and Office Equipment													
2102	Acquisition of Furniture & Office Equipment	0.50	01.01.2019	31.12.2019	0.01	0.13	0.16	0.20	20	28	60	100	Enhance the Administrative service capability
2103	Acquisition of Plant,Machinery & Office Equipment	0.30	01.01.2019	31.12.2019	0.03	0.09	0.09	0.09	10	40	70	100	Enhance the Administrative service capability
Sub total		0.80			0.04	0.22	0.25	0.29	5.00	33	64	100	
Capacity Building													
Staff Training													
2401	Staff Training	2.00	01.01.2019	31.12.2019	-	1.20	0.60	0.20	-	60	90	100	Training and capacity building of servicemen
Sub total		2.00											
Grand Total		3.20											

SRI LANKA ARMY

Vote	Proposed Activity	Allocation 2019 Rs.Mn	Date of Commencement	Date of Completion	Financial Targets Rs. Mn				Cumulative Physical Targets				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
<u>Rehabilitation & Improvement of Capital Assets</u>		675.00											
222-01-1-2001	Buildings & Structures	100.00	01.01.2019	31.12.2019	36.00	28.00	24.00	12.00	36	64	88	100	No of Renovated Buildings
222-01-3-2001	Buildings & Structures	100.00	01.01.2019	31.12.2019	36.00	28.00	24.000	12.000	36	64	88	100	No of Renovated Buildings
222-01-3-2002	Plant, Machinery and Equipment	200.00	01.01.2019	31.12.2019	56.00	54.00	48.000	42.000	28	55	79	100	Availability of Respective Items
222-01-3-2003	Vehicles	275.00	01.01.2019	31.12.2019	66.00	77.00	88.000	44.000	24	52	84	100	
<u>Acquisition Capital Assets</u>		3,134.95											
222-01-3-2101	Vehicles	1,234.35	01.01.2019	31.12.2019	61.72	308.59	617.18	246.87	5	30	80	100	Availability of Respective Items
222-01-3-2102	Furniture and Office Eqpt	125.00	01.01.2019	31.12.2019	20.00	42.50	31.25	31.25	16	50	75	100	
222-01-3-2103	Machinery	849.60	01.01.2019	31.12.2019	288.86	263.38	169.92	127.44	34	65	85	100	
222-01-1-2104	Buildings & Structures	525.00	01.01.2019	31.12.2019	189.00	157.50	105.00	73.50	36	66	86	100	No of Constructed Buildings
222-01-3-2104	Buildings & Structures	400.00	01.01.2019	31.12.2019	124.00	116.00	80.00	80.00	31	60	80	100	

SRI LANKA ARMY

Vote	Proposed Activity	Allocation 2019 Rs.Mn	Date of Commencement	Date of Completion	Financial Targets Rs. Mn				Cumulative Physical Targets				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
222-01-3-2105	Lands & Land Improvements	1.00	01.01.2019	31.12.2019	-	-	1.00	0	0	0	-	100	No of Acquisition of Lands
Special Projects		1,859.05											
222-01-1-4-2104	Relocation of Army Camps in North and East Provinces - Buildings & Structures	766.72	01.01.2019	31.12.2019	130.34	383.36	153.34	99.67	17	67	87	100	Percentage of completion
222-01-1-5-2104	Army Hospital Project	743.01	01.01.2019	31.12.2019	96.59	260.05	252.62	133.74	13	48	82	100	
222-01-1-9-2104	Two storied Accommodation Building(Broody House)	49.61	01.01.2019	31.12.2019	13.89	10.42	15.38	9.92	28	49	80	100	
222-01-1-10-2104	Main sewerage System (Panagoda Army Camp)	26.34	01.01.2019	31.12.2019	-	7.90	13.17	5.27	0	30	80	100	
222-01-1-12-2104	New Building For Army Women's Corps (Borella)	21.37	01.01.2019	31.12.2019	15.60	1.50	4.27	0	73	80	100	100	
222-01-1-13-2104	Three Storied Central Armoury Building (Panagoda Army Cantornment)	252.00	01.01.2019	31.12.2019	10.08	70.56	120.96	50.40	4	32	80	100	
Human Resource Development		1,100.00											

SRI LANKA ARMY

Vote	Proposed Activity	Allocation 2019 Rs.Mn	Date of Commencement	Date of Completion	Financial Targets Rs. Mn				Cumulative Physical Targets				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
222-01-1-2401	Staff Training	1,100.00	01.01.2019	31.12.2019	319.00	231.00	275.00	275.00	29	50	75	100	No of Trainees
Sub Total		6,769.00											
Other Capital Expenditure		1,000.00											
Tri Forces Central Ammunition	UN Peace Keeping Mission	1,000.00	01.01.2019	31.12.2019	100.00	400.00	300.00	200.00	10	50	80	100	Availability of Respective Items
Line of Credit		1,955.00											
222-01-3-2-2509-12	Indian line of Credit	1,500.00	01.01.2019	31.12.2019	-	375.00	750.00	375.00	0	25	75	100	Availability of Respective Items
222-01-3-2-2509-17	Indian line of Credit	225.00	01.01.2019	31.12.2019	-	56.25	112.50	56.25	0	25	75	100	
222-01-3-3-2509-12	Pakistan line of Credit	200.00	01.01.2019	31.12.2019	0.00	100.00	50.00	50.00	0	50	75	100	
222-01-3-3-2509-17	Pakistan line of Credit	30.00	01.01.2019	31.12.2019	-	15.00	7.50	7.50	0	50	75	100	
Grand Total		9,724.00											

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
DIRECTOR GENERAL OPERATIONS													
2103	Other Operational Equipment	50	01.01.2019	31.12.2019	5.7	14.7	14.700	14.700	12	41	70	100	Availability of respective items
	Fleet Operational Equipment (Com Equipment & Radars)	100	01.01.2019	31.12.2019	-	33.3	33.300	33.400	0	33	67	100	
	Life Rafts for FOCNF	50	01.01.2019	31.12.2019	-	16.65	16.65	16.7	0	33	67	100	
Sub Total		200											
2401	International Fleet Exercise	145	01.01.2019	31.12.2019	46.4	32.86	32.86	32.88	32	55	77	100	
Sub Total		145											
2509	Income Generated Commercial Project	100	01.01.2019	31.12.2019	25	25	25	25	25	50	75	100	Income
Sub Total		390											
Total		590											
DIRECTOR GENERAL HEALTH SERVICES													
	Plastic Surgery Instrument set year 2018	2.2	01.01.2019	31.03.2019	2.2				100				Target Completed
	Order Placed Medical Equipment at last year	1.1			1.1								Target Completed
	12 Channel Holter Monitoring System	0.7			0.7								Order Placed & awaiting supply

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
2103	Body Composition Analyzer	2.5			2.5								Order Placed & awaiting supply
	Operating Eye Microscope	7.5	01.04.2019	30.06.2019	-	7.5	-	-	-	100	-	-	
	MSD Permanent Medical Items	1.5				1.5							
	MSD Permanent Dental Items	0.5				0.5							
	Pediatric Equipment and Instrument set	2				2							
	Full Dental Chair and Unit	1.5				1.5							
	RVG System with Complete Computer 04 no's	2.2				2.2							
	Machinery Type Medical Equipment-I	3				3							
	Machinery Type Dental Equipment	1.4				1.4							
	Machinery Type Medical Equipment-II	2.8				2.8							
	Physiotherapy Equipments	2.7				2.7							
	General Medical Equipment - I	2.59					2.59						Availability of respective items
	General Medical Instruments	2.3					2.3						

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's		
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	General Dental Equipment	1	01.07.2019	30.09.2019	-	-	1	-	-	-	100	-			
	General Medical Equipment - II	1.81					1.81								
	Machinery Type Medical Equipment-I	3					3								
	Machinery Type Dental Equipment	1					1								
	Machinery Type Medical Equipment-II	2.8					2.8								
	Ultra Sound Scanner for VOG	4.5					4.5								
	Battery Drill System	3.4					3.4								
	Short Wave Therapy Machine	2					2								
	Nasal Endoscope	3	01.10.2019	31.12.2019	-	-	-	3	-	-	-	100			
	Vedio Laryngoscope	1					1								
	Other Medical equipment	2.7					2.7								
	Other Dental equipment	1.1					1.1								
	Plastic Surgery Equipment	1.2					1.2								
	Total		65												
	DIRECTOR GENERAL TRAINING														
	2401	Naval Examination Centre	2	01.01.2019	31.12.2019	0.5	0.5	0.5	0.5	25	50	75		100	Well Trained personnel
Local Training (External)		25	01.01.2019	31.12.2019	15	5	2.5	2.5	60	60	60	60			
Local Training (Internal)		30	01.01.2019	31.12.2019	2	7	10.5	10.5	7	23	65	100			

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Foreign Training	643	01.01.2019	31.12.2019	190	93	208	152	30	44	76	100	
	Total	700											
DIRECTOR GENERAL LOGISTICS													
2102	Eastern Naval Area	15.67	01.01.2019	31.12.2019	4	3.8	4.5	3.37	26	49	78	100	Availability of equipment/facility
	Western Naval Area	25	01.01.2019	31.12.2019	6	6	8	5	24	48	80	100	
	Southern Naval Area	6.49	01.01.2019	31.12.2019	1.54	1.7	2	1.25	24	46	76	100	
	Northern Naval Area	7.99	01.01.2019	31.12.2019	1.72	2.3	2.5	1.47	22	49	80	100	
	North Central Naval Area	4.99	01.01.2019	31.12.2019	1.2	1.49	1.25	1.05	24	53	78	100	
	North Western Naval Area	4.8	01.01.2019	31.12.2019	1.2	1.4	1.2	1	25	54	79	100	
	South East Naval Area	1.99	01.01.2019	31.12.2019	0.5	0.54	0.35	0.6	25	52	69	100	
	Locker Project	10	01.01.2019	31.12.2019	2.5	2.5	2.5	2.5	25	50	75	100	
	Sub total	76.93											
2103	Eastern Naval Area	6.3	01.01.2019	31.12.2019	0.75	2.05	2.5	1	12	44	83	100	Availability of equipment/facility
	Western Naval Area	5.3	01.01.2019	31.12.2019	1	1.8	1.5	1	19	52	80	100	
	Southern Naval Area	3.5	01.01.2019	31.12.2019	0.4	0.7	1.5	0.9	11	31	73	100	
	Northern Naval Area	3.3	01.01.2019	31.12.2019	1	0.7	0.9	0.7	30	51	78	100	
	North Central Naval Area	2.4	01.01.2019	31.12.2019	0.5	0.5	0.6	0.8	21	41	66	100	
	North Western Naval Area	2.2	01.01.2019	31.12.2019	0.5	0.5	0.6	0.6	23	45	72	100	
	South East Naval Area	2	01.01.2019	31.12.2019	0.5	0.6	0.4	0.5	25	55	75	100	
	A/C Plant	10	01.01.2019	31.12.2019	2.5	2.5	2.5	2.5	25	50	75	100	
	Sub total	35											
	Total	111.93											

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
DIRECTOR GENERAL ELECTRICAL AND ELECTRONIC ENGINEERING													
	Com Set Battery	5.34	01.01.2019	31.12.2019	3.22	2.12	-	-	60	80	100	-	Availability of equipment/facility
	Radar Magnetrone	6.6	01.01.2019	31.12.2019	5.3	1.3	-	-	75	85	100	-	
	UHF/VHF Comset Spares	17.99	01.01.2019	31.12.2019	6.69	6	4	1.3	40	80	95	100	
	Gun Com/ Intercom Spares	11.2	01.01.2019	31.12.2019	-	6	4	1.2	-	50	90	100	
	EPIRB Maintenance	2.6	01.01.2019	31.12.2019	1.1	1.5	-	-	40	80	100	-	
	HF Spares	9.5	01.01.2019	31.12.2019	7.58	1.92	-	-	70	100	-		
	Upgrading AVLS System	4.5	01.01.2019	31.12.2019	-	2.5	2	-	-	50	80	100	
	Spares for Nav Aid equipment	27.12	01.01.2019	31.12.2019	19.1	5	2	1	65	85	95	100	
	Real Time access/monitor facility of Radar Picture to the Command OPS Room (SNA)	0.6	01.01.2019	31.12.2019	-	-	0.6				60	100	
	Improvement of S LAN - Mahasen	1.3	01.01.2019	31.12.2019	-	1.3	-	-	-	100	-	-	
	Improvement of SLAN - Shilpa	0.7	01.01.2019	31.12.2019	-	0.7	-	-	-	100	-	-	
	Spares for OFRU	0.27	01.01.2019	31.12.2019	-	0.27	-	-	-	100	-	-	
	Firewall	1.1	01.01.2019	31.12.2019	-	-	1.1	-	-	100	100	-	
	Telephone cable U/G 50 pair	0.62	01.01.2019	31.12.2019	-	0.62	-	-	-	100	-	-	
Improvement of SLAN - Mahasen	0.4	01.01.2019	31.12.2019	-	0.4	-	-	-	70	100	-		

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Replacement of obsolete 4RF Radio link (Chaple Hill - Vijayaba)	3	01.01.2019	31.12.2019	-	2	1	-	-	70	100	-	Availability of equipment/facility
	Spares for OFRU	0.3	01.01.2019	31.12.2019	-	0.3	-	-	-	100	-	-	
	Replacement of obsolete 4RF Radio link (Kashyapa, Ranweli)	5	01.01.2019	31.12.2019	-	3	2	-	-	50	100	-	
	Replacement of obsolete HiPath PABXs at Kashyapa, Lankapatuna, SBS HQ	5	01.01.2019	31.12.2019	-	3	2	-	-	50	100	-	
	Improvement of LAN - NNA	0.6	01.01.2019	31.12.2019	-	0.6	-	-	-	100	-	-	
	Telephone cable U/G 30 pair	0.38	01.01.2019	31.12.2019	-	0.38		-	-	100	-	-	
	Telephone cable U/G 10, 20 pair	0.97	01.01.2019	31.12.2019	-	0.97		-	-	100	-	-	
	Replacement of obsolete 4RF Radio link (KKS-PPD)	4	01.01.2019	31.12.2019	-	2	2	-	-	50	100	-	
	Improvement of PABX systems (Hambanthota and Trico)	4.5	01.01.2019	31.12.2019	-	4.5	-	-	-	90%	100	-	
	Telephone cable U/G 50 pair	0.4	01.01.2019	31.12.2019	-	0.4		-	-	100		-	
	Telephone cable U/G 100, 30 pair	1.5	01.01.2019	31.12.2019	-		1.5	-	-	80	100	-	
	MW link for Kalmunai	2.5	01.01.2019	31.12.2019	-		2.5	-	-	20	100	-	

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	MW link for Sangamamgramam	2.5	01.01.2019	31.12.2019	-		2.5	-	-	20	100	-	
	Improvement of LAN - Nwana	0.77	01.01.2019	31.12.2019	-	0.77		-	-	100		-	
	Replacement of obsolete AWA Radio links (K'thenna - Pandukabaya and KKS - Elara)	13.6	01.01.2019	31.12.2019	-	9.6	4	-	-	70	100	-	
	Repare of ODUs	1.5	01.01.2019	31.12.2019	-	1.5	-	-	-	100	-	-	
	Repare of IDUs	1	01.01.2019	31.12.2019	-	1	-	-	-	100	-	-	
	Repare of Aprisa 4RF Radios	0.93	01.01.2019	31.12.2019	-	0.93	-	-	-	100	-	-	
	Spares for Microwave Radio Links (ODUs, IDUs, Power Supplies, etc.)	1	01.01.2019	31.12.2019	-	-	1	-	-	-	100	-	
	Spares for PABXs (All Areas)	2	01.01.2019	31.12.2019	-		2	-	-	-	100	-	
	Improvement of lightning protection systems of communication towers and radio rooms	4	01.01.2019	31.12.2019	-	1	2	1	-	25	75	100	
	Improvements/Expansion of SLN LANs (All Areas)	6	01.01.2019	31.12.2019	-	2	3	1	-	30	80	100	
	Routine and PPM Requirements for FACs	69.5	01.01.2019	31.12.2019	8.84	30	20	10.66	15	55	80	100	
	Routine and PPM Requirements for FGBs	20	01.01.2019	31.12.2019	2	3	10	5	10	25	75	100	

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Routine and PPM Requirements for Major Vessels(AOPVs and OPVs)	45	01.01.2019	31.12.2019	2	13	20	10	5	35	80	100	Availability of equipment/facility
	Routine and PPM Requirements for LMCs/LCUs and CPCs/IPC's	10	01.01.2019	31.12.2019	1.5	3.5	4	1	15	50	90	100	
	Lead Acid Battery 200 Ah for ships/craft (500 Nos)	20	01.01.2019	31.12.2019	3.5	5	6.5	5	18	43	75	100	
	Repairing of 8 Nos Gyro sphere (sensitive element) (08 Nos)	16	01.01.2019	31.12.2019	4	4	8	-	25	50	100	-	
	Replacing/Upgrading existing cooking systems (Hot plate) with induction cookers- FAC's (05 Nos)	1	01.01.2019	31.12.2019	-	1	-	-	-	30	70	100	
	Upgrading of ASD steering control system to PLC based steering control system. (P 460,P 464)	4	01.01.2019	31.12.2019	-	-	2	2	-	40	80	100	
	Upgrading of LIPS control system to PLC based indiginiously made Engine control system. (P 472, P 473)	4.5	01.01.2019	31.12.2019	3.5	1	-	-	78	100	-	-	

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
2002	Upgrading SLNS Udara Engine Control System	2	01.01.2019	31.12.2019	2	-	-	-	100	-	-	-	
	Replacing/Upgrading Main Power distribution panels - SLNS Ranadeera, Ranajaya (02 Nos)	2	01.01.2019	31.12.2019		2	-	-	-	50	100	-	
	Refurbishing of power distribution panels of P 34 series FGBs (02 Nos)	3	01.01.2019	31.12.2019		1	2	-	-	30	100	-	
	Upgrading steering system SLNS Jayesagara	1.5	01.01.2019	31.12.2019		1.5	-	-	-	50	100	-	
	Re-wiring of L 820 and L 821 Engine and generator control system	2	01.01.2019	31.12.2019		1	1	-	-	50	100	-	
	Re-wiring of IPCs	2	01.01.2019	31.12.2019	-	1	1	-	-	50	100	-	
	Lead Acid Battery 70 Ah Battery (50 No's)	1	01.01.2019	31.12.2019	-	0.2	0.3	0.5	-	25	60	100	
	Weapon Control, Optronic & Xenon Search Light Routine Maintenance	45	01.01.2019	31.12.2019	-	20	20	5	-	40	80	100	
	Upgrading of digital vidio recorders of EOD systems (15 No's)	0.75	01.01.2019	31.12.2019	-	-	0.75	-	-	-	75	100	

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Upgrading of low cost LED displays of EOD systems (15 No's)	0.75	01.01.2019	31.12.2019	-	-	0.75	-	-	-	75	100	Availability of equipment/facility
	Upgradation of generator load testing facility at Central Generator workshop	3	01.01.2019	31.12.2019	-	3	-	-	-	80	100	-	
	Refurbishing of LV distribution network at SLNS Rangalla	0.3	01.01.2019	31.12.2019	-	-	0.2	0.1	-	30	80	100	
	Bus bar Boxes for welisara Naval Complex (18''X24'')63A	0.31	01.01.2019	31.12.2019	-	0.1	0.11	0.1	-	25	75	100	
	Improvement LV Pannel board NHQ	2	01.01.2019	31.12.2019	-	1	0.5	0.5	-	50	75	100	
	Improvements Of LV Panel Boards At Naval Complex Welisara	0.6	01.01.2019	31.12.2019	-	0.4	0.2		-	10	60	100	
	Installation of new panel board for SLNS Rangalla	0.5	01.01.2019	31.12.2019	-	0.2	0.2	0.1	-	20	80	100	
	Shifting ring connecting substation to AVCO area and interconnecting with NMA substation												
	Inter connecting Sandy bay substation with Ex- army substation												

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Replacing obsolete RMUs(for hiflier substation,Ex-army substation,CNAD substation RRL -03 no's,Drummond hill substation (RRL), Sagaing substation (RRL), Nicolson cove substation (RRL) and Nicolson cove pier substation (RL),Shipping building substation RRRL 01No												

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Replacing /Refurbishing substation LV Panel(Ex-army substation (1250A), Hiflier substation (1250A),Sagaing pier substation (800A),Main Generator station (3200A),NMA Parade ground control unit (400A),Nicolson cove pier substation (630A),Nicolson cove substation (630A)Navy house feeder station (630A)	50	01.01.2019	31.12.2019	-	20	20	10		40	80	100	Availability of equipment/facility
	Installation remote monitoring system for ring main substations through LAN												
	Connecting parade ground control room to NMA substation and replacing LV panel												
	Improve the LV distribution system in bases at ENC	1.6	01.01.2019	31.12.2019	-	0.6	0.5	0.5	-	40	70	100	

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Refurbishing of main LV panel board - SLNS Dakshina	1	01.01.2019	31.12.2019	-	0.25	0.5	0.25	-	20	70	100	
	Power D/B system to slipway area SLNS Dakshina	0.8	01.01.2019	31.12.2019	-	0.3	0.4	0.1	-	15	75	100	
	Replace the main DB of Pump House SLNS Ruhuna	0.4	01.01.2019	31.12.2019	-	0.1	0.3		-	15	60	100	
	Refurbishing Main Panel Board for SLNS Elara	1.06	01.01.2019	31.12.2019	-	0.2	0.8	0.06	-	5	70	100	
	Boost up transformer for KKS Harbour	1	01.01.2019	31.12.2019	-		1		-	35	65	100	
	Refurbishing of defective MV switch gears at SLNS Pandukabaya	3	01.01.2019	31.12.2019	-	3	-	-	-	70	100	-	Availability of equipment/facility
	Upgrading of LT power D/B system at parade ground at SLNS Shiksha	1.5	01.01.2019	31.12.2019	-	0.2	1	0.3	-	15	75	100	
	Refurbishing of LV panel boards at all areas	7.24	01.01.2019	31.12.2019	-	2	5	0.24	-	25	80	100	
	Improvements of LV Distribution networks at all areas	7.64	01.01.2019	31.12.2019	-	2	4	1.6	-	25	80	100	
	Installation of mini solar systems for remote bases/detachments	0.76	01.01.2019	31.12.2019	-	0.25	0.5	0	-	20	70	100	

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Spares for shore based generators ,panel boards, machinery & equipment	10	01.01.2019	31.12.2019	-	2	6	2	-	20	80	100	
	Replacement of batteries of generators & other equipments	2	01.01.2019	31.12.2019	-	0.5	1.5		-	30	80	100	
	PPM spares for shore based generators ,panel boards, machinery & equipment	4	01.01.2019	31.12.2019	-	2	1	1	-	50	75	100	
Sub Total		500											
2103	Enhancement of workshop facilities of all naval areas with new tools and machineries for 2019	80	01.01.2019	31.12.2019	-	40	40	-	-	50	100	-	Enhanced Workshop facilities
Sub total		80											
Total		580											
DIRECTOR GENERAL ENGINEERING													
2103	Capital Assets (PlantT/Machinery/Equipme nt)	80	01.01.2019	31.12.2019	19.9	20.1	20	20	25	50	75	100	Enhance repair capability and fire fighting capability of workshops in respective naval commands and ships/craft

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	P 626 (Costguard cutter)	40	01.04.2019	30.09.2019		40				100			Enhanceoperational capability of P 626
Sub Total		120											
2002	Rehabilitation and improvement of Plant	2,000.00	01.01.2019	31.12.2019	369	543.7	543.7	543.7	19	46	73	100	Maintain operational stste of ships/craft and shore based Machiney
Sub Total		2,000.00											
	Refurbishing of 10 Nos of vehicles and major repairs of vehicles through NHQ	29.8	01.01.2019	31.12.2019		5.5	15.5	8.8		10	60	100	Placing of vehicles OP
	Vehicle major repairs (refurbishment/ Tinkering and painting/ major repair of engines/ other systems) NHQ	26.86	01.01.2019	31.12.2019	4.3	8.25	9.5	4.81	15	35	70	100	Placing of vehicles OP
	Tinkering and painting repairs of 41 vehicles attached to WNA	2	01.01.2019	31.09.2019	2	-	-	-	-	40	100		Placing of vehicles OP
	Vehicle major repairs (refurbishment/ Tinkering and painting/ major repair of engines/ other systems) WNA-32 vehicles	7	01.05.2019	31.12.2019		4.6	1.2	1.2		28	64	100	Placing of vehicles OP
	Tinkering and painting repairs of 20 vehicles attached to SNA	1.5	01.01.2019	31.09.2019	1	0.5	-	-	10	40	100		Placing of vehicles OP

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
2003	Vehicle major repairs (refurbishment/ Tinkering and painting/ major repair of engine/ other systems) SNA	1.8	01.05.2019	31.09.2019		0.9	0.9	-	-	40	100	-	Placing of vehicles OP
	Tinkering and painting repairs of 41 vehicles attached to ENA	13.13	01.01.2019	31.12.2019	2	4.35	3.98	2.8	10	25	60	100	Placing of vehicles OP
	Vehicle major repairs (refurbishment/ Tinkering and painting/ major repair of engines/ other systems) ENA-19 vehicles	6.2	01.05.2019	31.12.2019		1.53	2.3	2.37		21	74	100	Placing of vehicles OP
	Tinkering and painting repairs of 27 vehicles attached to NNA	14.03	01.01.2019	31.12.2019	1.5	3.5	4.71	4.32	10%	3	59	100	Placing of vehicles OP
	Vehicle major repairs (refurbishment/ Tinkering and painting/ major repair of engine/ other systems) NNA-19 vehicles	2.3	01.05.2019	31.12.2019	-	0.65	0.88	0.77	-	26	79	100	Placing of vehicles OP
	Tinkering and painting repairs of 11 vehicles attached to NCC	1.2	01.01.2019	31.09.2019	1.2	-	-	-	-	40	100		Placing of vehicles OP

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Vehicle major repairs (refurbishment/ Tinkering and painting/ major repair of engines/ other systems) NCC-12 vehicles	4.2	01.05.2019	31.12.2019	-	0.08	2.57	1.55	-	8	39	100	Placing of vehicles OP
	Tinkering and painting repairs of 5 vehicles attached to SENA	2.245	01.01.2019	31.12.2019	1	0.5	0.45	0.295	20%	35	80	100	Placing of vehicles OP
	Vehicle major repairs (refurbishment/ Tinkering and painting/ major repair of engines/ other systems) SENA-06 vehicles	1.6	01.05.2019	31.12.2019	-	0.85	0.5	0.25		40	75	100	Placing of vehicles OP
	Tinkering and painting repairs of 13 vehicles attached to NWNA	6.185	01.01.2019	31.12.2019	1	0.58	3.11	1.495	10%	15	60	100	Placing of vehicles OP
	Vehicle major repairs (refurbishment/ Tinkering and painting/ major repair of engines/ other systems) NWNA-12 vehicles	1.9	01.05.2019	31.12.2019	-	0.65	0.55	0.7	-	25	50	100	Placing of vehicles OP
Sub Total		121.95											
Total		2,241.95											
DIRECTOR GENERAL CIVIL ENGINEERING													
REHABILITATION AND IMPROVEMENT OF BUILDING AND STRUCTURES													

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Eastern Naval Area													
2001	Refurbishment of Heritage Building in Dockyard Trincomalee	10	12.10.2016	31.12.2020	2.56	5	2.44		20	40	60	100	Protected Heritage Building at Dockyard
	Renovation of Victualing Stores , Galley and Dining Room at Naval Hospital	3.5	20.05.2019	31.12.2019	1.12	2.38	-	-		40	80	100	Improved Hygenic Condition
	Renovation of Medical School Building at NMA	5	18.02.2019	30.09.2019	1.6	3.4	-	-	10	70	100		Provide Dining Facilities
	Renovation of 03No's Civil Canteens at SLN Dockyard	1.5	05.02.2019	31.12.2019	0.48	1.02	-	-	20	50	90	100	Improved Hygenic Condition
	Renovation of CLOGD Office Complex New Building at SLN Dockyard	1	16.04.2019	30.09.2019		1	-	-		70	100		Improved Office Facilities
Sub Total		21											
Western Naval Area													
	Modification and Improvement of Existing Wardroom at SLNS Gemunu	6	09.03.2017	31.12.2019	0.96	3	2.04	-	20	40	80	100	Improved Existing Conditions with Modern Galley Equipment
	New Extension to Existing Building to Naval Printing Unit	4.5	24.04.2017	31.12.2019	1.44	2	1.06	-	20	60	90	100	Improved Naval Administration Facilities.

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
2001	Renovation /Modification of 06 Nos Building at SLNS Lanka	0.8	01.04.2019	31.06.2019	0.26	0.54		-	20	60	90	100	Upgraded Proper Accommodation Facility
	Improvement of Infrastructure Facility for IPCCP Workshop at SLNS Thakshila	1.5	15.03.2019	31.12.2019	0.48	0.5	0.52	-	20	45	90	100	Improve Existing Conditions with IPCCP W/S
	Renovation of Existing Class Room for IPCCP W/S at SLNS Thakshila	0.25	01.06.2019	30.09.2019	0.08	0.17	-	-	20	70	100		Upgraded Class Room Facilities
	Improvement of Infrastructural Facilities for SLNS Kelani	2	01.06.2019	31.12.2019	0.64	0.6	0.76	-	10	25	85	100	Improved Infrastructural Facilities
	Repairing of Service Station at SLNS Thakshila	0.5	15.02.2018	30.09.2019	0.16	0.34		-	20	70	100		Improve Existing Service Station at Kelani
	Modification & Renovation Work of Senior Officer Married Quarters at NHQ.(12 No's M/Q)	5	02.01.2019	31.12.2019	0.96	2	2	0.04	10	50	75	100	Upgrade the Living Standard of Senior officer's Accommodation.
	Modification & Renovation Work of Wardroom Building at NHQ	2	02.01.2019	31.12.2019	0.32	1.68	-	-	20	60	80	100	Upgrade the Living Standard of Officer's Accommodation.
	Laying of Floor Tile for DNPP Office.	1	01.02.2019	10.06.2019	0.32	0.68	-	-	20	100			Increase Space for Office Facilities.

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Modification & Renovation of Galle Bug Building.	1	01.06.2019	31.12.2019	0.32	0.68	-	-		20	50	100	Upgrade the Appearance of Office Facilities.
	Extention to Existing Ref & AC Workshop of SLNS Parakrama	1.5	01.06.2019	31.12.2019	0.48	1.02	-	-		10	50	100	Increase Space for Workshop Facilities.
	Extention Work of Gymnasium at SLNS Parakrama.	1	01.06.2019	31.12.2019	0.32	0.68	-	-		20	60	100	Increase Space for Gymnasium Facilities.
	Timber Flooring of WNA Wardroom	3.24	05.01.2019	12.01.2019	1.04	2.2	-	-	20	100			Improve Wardroom Condition.
	Face Lifting of Seylan Building at NHQ	2	01.06.2019	31.12.2019	0.64	1.36	-	-	-	20	40	100	Upgrade the Appearance of Seylan Building.
	Proposed Partition Arrangement for SSO (SP) Office at NHQ	0.63	01.06.2019	31.12.2019	0.2	0.43	-	-	-	10	100	-	Increase Space for Office Facilities.
	Fabrication and Fixing of Aluminium Partition of DGL Office at NHQ	0.7	01.06.2019	31.12.2019	0.22	0.48	-	-	-	10	100	-	Increase Space for Office Facilities.
Sub Total		33.62											
Northern Naval Area													
	Improvements to Existing Infrastructure Facilities at SLNS Elara	1	15.02.2019	31.12.2019	0.32	0.68	-	-	10	30	60	100	Provide Good Condition for Cookery Facilities and Improve Accommodation Facilities

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
2001	Improvements to Existing Infrastructure Facilities at SLNS Kanchadewa	1	15.02.2019	31.12.2019	0.32	0.68	-	-	-	20	60	100	Improve the Base Security.
	Improvements to Existing Infrastructure Facilities at SLNS Welusumana	1	15.02.2019	31.12.2019	0.32	0.68	-	-	-	20	60	100	Improved Infastructure Facilities
	Improvements to Existing Infrastructure Facilities at SLNS Gotaimbara	1	15.02.2019	31.12.2019	0.32	0.68	-	-	-	20	60	100	
	Improvements to Existing Infrastructure Facilities at SLNS Agbo	1	15.02.2019	31.12.2019	0.32	0.68	-	-	-	20	60	100	
	Improvements to Existing Infrastructure Facilities at SLNS Wasaba	1	15.02.2019	31.12.2019	0.32	0.68	-	-	10	30	60	100	
	Improvements to Existing Infrastructure Facilities at SLNS Uththara	1	15.02.2019	31.12.2019	0.32	0.68	-	-	10	30	60	100	
	Renovation of Lieutenant Commander Annex Building at SLNS Uththara	1	15.02.2019	31.12.2019	0.32	0.68	-	-		10	50	100	
Sub Total		8											
Southern Naval Area													
	Renovation Roof of Command Engineering Work Shop Building at SLNS Dakshina	8	01.01.2019	31.12.2019	2.24	3	2.76	-	20	45	70	100	

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
2001	Renovations of Naval Sewing Center, Existing Seamstress Toilet Block and Drain System at Trico Land, Bossa.	1	01.04.2018	31.08.2019	0.32	0.5	0.18	-	20	70	100		Improved facilities
	Construction of Wash Room for Admin Building SLNS Nipuna	1	01.01.2019	31.08.2019	0.32	0.5	0.18	-	20	70	100		Improved infrastructure facilities
	Improvements of VIP Gate at SLNS Nipuna	1.25	01.01.2019	31.12.2019	0.4	0.5	0.35	-	20	50	90	100	
	Renovation of Wardroom Building at SLNS Ruhuna	2	01.01.2019	31.12.2019	0.64	0.5	0.86	-	20	40	80	100	
	Renovation of C of N Chalet at SLNS Nipuna	2.1	01.01.2019	30.06.2019	0.67	1	0.43	-	20	70	100		
	Renovation of No 01 Slipway at SLNS Dakshina	2	01.02.2019	31.12.2019	0.64	1	0.36	-	20	40	80	100	
Sub Total		17.35											
North Central Naval Area													
	Renovation of Bath Room in Lake View and Dining Hall Wardroom Building at SLNS Pandukabaya	2	27.07.2017	31.12.2020	0.64	1.36	-	-	20	60	95	100	Improve Living Condition

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
2001	Improvement Work of Boat Storage Shed for Disaster Management Operation Center (4 RS) at SLNS Pandukabaya	1	25.06.2017	20.01.2019	0.32	0.68	-	-	20	100	-	-	Improve Storing Facilities
	Renovation to Toilet and Bathroom of Recruit Mess at SLNS Shiksha.	3	13.08.2018	31.12.2020	0.64	1.75	0.61	-	20	70	100	-	Improve Sanitary Facilities
Sub Total		6											
North Western Naval Area													
2001	Improvement & Modification of Computer Repair Unit at SLNS Barana	1.5	01.04.2019	31.08.2019	0.48	1.02	-	-	20	40	100		Increase the Computer Hardware Productivity.
	Improvement & Modification of Heads and Bathroom for Junior Sailors Trainee's at ND Maho	1.2	01.04.2019	01.11.2019	0.38	0.82	-	-	-	-	50	100	Enhance Sanitary Facilities
Sub Total		2.7											
2001	Contingencies for Rehabilitation and Improvement	11.33	01.01.2019	31.12.2019	2.83	2.83	2.83	2.83	25	50	75	100	Upgraded building
Sub Total		11.33											
Total		100											
ACQUISITION OF BUILDINGS AND STRUCTURES													

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's	
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Eastern Naval Area														
2104	Construction of Ten Storeyed Wardroom Stage II at SLN Dockyard	43	01.12.2015	31.12.2019	8.89	25	9.11		25	65	90	100	Provide Accommodation Facilities for 40 Nos Officers.	
	Four Storeyed Accommodation Facilities for SBS Training Officers at SBS HQ	20	15.02.2019	31.12.2020	5.33	8	4	2.67	20	40	70	100	Provide Accommodation Facilities for 32 Nos SBS Officers.	
	Officers and Sailors Accommodation Building at Trinco South a. Proposed NOIC Chalet at SLNS Kashyapa	6	04.02.2019	31.12.2019	2.13	3.87	-	-	20	70	85	100	Provide Accommodation Facilities	
	b.Construction of Two Storied Building for Officer's Accommodation at Contingent Command HQ at Trinco south	20	18.02.2019	31.03.2020	7.11	8	4.89	-	10	30	70	100	Provide Accommodation Facilities	
	Proposed Integrated Rappelling Training Tower at SBS HQ.	4	02.05.2019	31.12.2019	1.42	2	0.58	-	-	5	65	100	Enhance Training Facilities	
Sub total		93												
Western Naval Area														

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
2104	Construction of Life Saving Center & Holiday Bungalow at Nuwara Eliya	3.82	01.03.2019	31.12.2019	1.07	2	0.75	-	10	25	60	100	Constructed Holiday Bungalow
	Construction of Accommodation Building and Class Room Building at 4RS Kaluthara	3	01.02.2019	31.12.2019	1.07	1.93	-	-	-	10	70	100	Constructed accomodation building
	Construction of Junior and Senior Officer Married Quarters at Welisara	35	01.09.2016	31.12.2019	8.89	15	10	1.11	10	40	70	100	Constructed married quarters
	Construction of Married Quarters for Senior Sailors and Junior Sailors at Welisara	10	12.07.2017	31.12.2019	3.56	3	3.44	-	20	40	80	100	Constructed married quarters
	Construction of Two Storeyed Administrative Building for Naval Hospital Complex at Welisara.	40	08.04.2018	31.12.2019	7.11	15	15	2.89	20	40	75	100	Constructed building
	Construction of Naval Design Office Complex for SLNS Thakshila	7	16.08.2017	28.03.2020	0.89	5	1.11	-	20	40	80	100	Provide Design Office Facilities
	Construction of Security/Coastal Observation Point at SLNS Kelani	0.12	01.10.2019	31.12.2019	0.04	0.08	-	-	50	100	-	-	Provide Base Security

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Construction of Building for NAD Repair Unit at Welisara Naval Complex	8	01.06.2019	31.03.2020	2.84	3	2.16	-	20	40	85	100	Repairs of Heavy Weapons
	Construction of 2nd Floor at DGO Office at NHQ .	8	24.07.2018	1900/01/25	2.84	5.16		-	50	100			Increase of Office Space for MSO.
	Construction of 4 Storeyed Office Building at NHQ	20	15.06.2019	31.12.2021	7.11	8	4.89	-		5	20	100	Upgrade the Living Standard of Officer's Accommodation .
	Construction of 02 No's Office Buildings for Research & Development Wing at SLNS Thakshila	0.27	29.07.2018	31.05.2019	0.1	0.17		-	50	100	-	-	Provide Comfortable Office Facilities to R & D wing
	Construction of Container Office Building Complex at NHQ.	7	15.06.2019	31.12.2019	2.49	2	2	0.51		10	40	100	Provide Appropriate Office Facilities.
	Construction of Retaining Wall at NLC Diyathalawa	1.54	01.06.2019	01.08.2019	0.55	0.99				40	100		Stop the Earth Slip and Soil Erosion
Sub total		143.75											
Northern Naval Area													
	Construction of Hanger for Command Slipway and Renovation of Shipwright Workshop at SLNS Uththara	6	10.11.2015	31.12.2020	2.13	3.87	-	-	15	30	60	100	Provide Office & Workshop Facilities for Shipwrite Work shop

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
2104	Proposed Construction of 79 Nos of Building for Coastal Observation Points at NNA	6.1	11.11.2016	30.06.2021	2.17	2	1.93	-	15	30	60	100	Keep the Coastal belt safe from illegal activities
	Proposed Construction of Office & Stores Complex - CSLOG (N) at SLNS Uththara	0.12	22.03.2018	31.12.2019	0.12			-	100				Improve of Stores & Office Facilities of CSLOG Department
	Proposed Construction of Wardroom Complex at SLNS Elara	18	13.05.2019	31.12.2020	6.4	6	5.6	-		20	60	100	Provide Accommodation Facilities for 26no's of Officers
	Proposed Construction of Three Storeyed Accommodation Building for Fleet Sailors at SLNS Uththara	10	01.06.2019	31.12.2020	3.56	3.5	2.94	-		25	60	100	Upgrade Living Condition of Fleet sailors
	Construction of Women Sailors Mess at SLNS Uththara	0.12	01.03.2019	31.12.2019	0.12			-	100				Upgrade Living Condition of Women sailors.
	Construction of Command Wardroom Building at SLNS Uththara	9	05.05.2015	31.12.2021		3	6	-		20	60	100	Upgrade the Living Condition of Officers
	Extension of the Uththara Pier and the Base Pier at SLNS Uththara	10	01.06.2019	31.12.2020		4	6	-		10	40	100	Improve safe Berthing Facilities for Naval ships & crafts.
Sub total		59.34											

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Southern Naval Area													
2104	Construction of Two Storeyed New Hospital Building SLNS Nipuna	32	25.08.2017	31.12.2019	8.89	9	9	5.11	20	40	80	100	Improve Medical Facilities in the Area
	Construction of Four Storeyed Building for General Mess and Junior Sailors Accommodation at SLNS Nipuna	27	04.08.2015	31.12.2020	7.11	8	8	3.89	15	30	80	100	Provide Accommodation Facilities for 864 Nos Junior Sailors and Galley, General Mess.
	Construction of Generator Room at TRICO	0.9	01.01.2019	20.06.2019	0.32	0.58		-	40	90	100		Uplift the Power Supply Facilities
	Construction of Garbage Management Point at SLNS Dakshina	0.1	01.01.2019	30.06.2019	0.04	0.06		-	40	90	100		Clean Environment
	Expansion of Existing Workshop and Office Area of Captain Electrical Department(S). (Upper Floor) at SLNS Dakshina.	1.25	01.01.2019	30.08.2019	0.44	0.45	0.36	-	20	65	100		Improve the Office Facilities
	Lavatory Facilities for Command Engineering Work Shop Building at SLNS Dakshina	1.5	01.01.2019	30.08.2019	0.53	0.6	0.37	-	20	52	100		Better sanitary facilities
	Three Storeyed Junior Sailors Accommodation Building at SLNS Ruhuna	18	01.01.2019	31.12.2019	6.4	6	5.6	-	15	45	65	100	Upgrade Accommodation Facilities

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Proposed Multi Storeyed Admin Building for Hambanthota	20	03.06.2017	31.12.2022		8	8	4		20	50	100	Upgrade Accommodation Facilities
Sub total		100.75											
North Central Naval Area													
2104	Three Storeyed Academic Building at SLNS Shiksha (Stage II)	20	16.02.2015	31.12.2020	7.11	6.2	5.2	1.49	20	40	60	100	Better living environment
	Costal Observation Points at North Central Naval Area	3	03.05.2017	31.12.2022	1.07	0.6	0.6	0.73	15	45	75	100	Improve Living Standard of Sailors.
	Construction of Two Storeyed Building for Galley, General Mess, Victualing Stores, and Naval Stores and Bakery at SLNS Shiksha	4	15.02.2019	15.02.2021	1.42	1.3	0.9	0.38	15	45	75	100	Keep up Hygence Condition.
	Proposed Two Storeyed Junior Sailors Accommodation Building at SLNS Pandukabaya	5	25.02.2019	25.02.2021	1.78	1.2	1.4	0.62	20	40	75	100	Provide Accommodation Facilities
	Construction of 02 Nos Galley at SLNS Pussadewa (ND Achchanakulam, ND Palakamunai)	1.5	10.02.2019	20.12.2019	0.53	0.7	0.27	-	20	65	90	100	Provide Suitable Galley Facilities

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Construction of 08 Nos Power House at SLNS Gajaba (ND Thavilpadu, Kuduirippu, Pallemunei, Pesalai, Erukkulampiddi, Wankaleipadu, Narapadu & South bar)	2	10.02.2019	20.12.2019	0.71	0.5	0.79	-		15	65	100	Standard Safe and Permanent Power House
Sub total		35.5											
North Western Naval Area													
2104	Construction of Three Storeyed Command Wardroom at SLNS Barana.	15	20.01.2016	31.12.2019	5.33	5	4.67	-	20	40	60	100	Provide Accommodation Facilities
	Construction of Road Network Stage-I at SLNS Barana	7	15.03.2015	31.10.2019	2.49	2.5	2.01	-	20	40	80	100	Facilitation Transport by Developing Road Network.
	Construction of Paint Booth in NMTO(NW) at SLNS Thambapanni	0.9	01.04.2019	31.08.2019	0.9			-	20	60	100		Improve Technical Services of NWNA
	Proposed Construction of Senior Sailor Accommodation Building at ND Maho	2	01.03.2019	31.10.2020	0.71	1	0.29	-	10	20	80	100	Provide Accommodation Facilities
	Construction of 18 No's Junior Sailors Accommodation Block for Naval Deployment at NWNA.	5	15.03.2019	01.02.2021	2	2	1	-	10	30	60	100	Provide Accommodation Facilities

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Proposed Construction of Junior Sailors Boat Mess for Base Pier at RABS HQ	2	15.02.2019	01.02.2020	0.71	1	0.29	-	10	20	60	100	Provide Accommodation Facilities
	Proposed Construction of Woman Sailors Mess with Head and Bathroom at ND Maho	1	01.03.2019	31.12.2019	1	-	-	-			50	100	Provide Accommodation Facilities
	Relocation of Married Quarters at Musali,SLNS Barana	2.12	05.08.2018	31.12.2019	2.12	-	-	-	20	100			Handover Buildings and Land Occupied by SLN to Civilians.
Sub total		35.02											
South Eastern Naval Area													
2104	Construction of Command Swimming Pool at SLNS Mahanaga	28.5	01.05.2019	15.07.2019	9.42	11	8.08	-	-	20	40	100	Improve Swimming Efficiency of Naval Personnel
	Construction of New Building Structures at ND Sangamankanda	2.5	20.04.2019	30.09.2019	0.89	1	0.61	-	-	20	70	100	Ensure Security of South Eastern Naval Command
Sub total		31											
2104	Contingencies for Acauisition of Bulding and Structures	1.64	01.01.2019	31.12.2019	0.41	0.41	0.41	0.41	25	50	75	100	Acquisition of Building and other Structures at all Naval Areas
Sub total		1.64											
Total		500											
BUILDING AND STRUCTURES - RELOCATION OF NAVY CAMP NORTH AND EAST													
** Shifting of SLNS Gajaba HQ to Oluthuduwai													

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1-2104	Junior Sailor Mess Balance Work	60	02.07.2017	31.12.2021	1	8.4	34.6	16	-	8	52	100	Provide Accommodation Facilities
	Ward Room Building												Provide Living and Dining Facilities
	Commanding Officer Chalet												Provide Accommodation
	Senior Sailor Mess Building												Provide Accommodation Facilities
	Admin Building												Provide Office Facilitates for Good Administration.
	QM Lobby												Provide a Building for QM Lobby, Provost Sailors and Temporary Shelter for Visitors.
	Communication Mast												Fulfill the Clear Communication Facility
Sub total		60											
** Relocation of 28 Nos Married Quarters Units at SLNS Barana to Handover Buildings and Lands Occupied by SLN to Civilians													
1-2104	Relocation of 28 Nos Married Quarters Units at SLNS Barana to Handover Buildings and Lands Occupied by SLN to Civilians	65	05.08.2018	31.12.019		20	25	20		30	70	100	Handover Buildings and Land Occupied by SLN to Civilians.

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Sub total		65											
1-2104	Contingencies	0.38	05.08.2018	31.12.019		0.08	0.15	0.15		35	65	100	
Sub total		0.38											
Total		125.38											
OTHER INVESTMENT - INFRASTRUCTURE DEVELOPMENT													
Eastern Naval Area													
2506	Construction of 70 m Height Antenna Mast for Eastern Naval Area (SLNS Gotabaya)	24.1	01.07.2019	31.12.2019	6.66	17.44	-	-	-	-	20	100	Improve Telecommunication Facilities
Sub total		24.1											
Western Naval Area													
2506	Design, Supply and Installation of 75 feet Self Supported Steel Communication Mast at SLCG Beruwala	5.19	15.01.2019	30.09.2019	1.34	2	1.5	0.35	10	85	100		Improve Telecommunication Facilities
	Design, Supply and Installation of 75 feet Self Supported Steel Communication Mast at SLCG Chilaw	0.2	05.05.2019	30.06.2019	0.05	0.15	-	-	10	80	100	-	
	Renovation of Communication Mast at Piduruthalagala and Karagahatenna	1.5	01.06.2019	01.07.2019	0.52	0.98	-	-		100	-	-	

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Design and Build of Waste Water & Sewerage Treatment Plant SLNS Shilpa.	4.7	22.02.2018	11.12.2019	1.22	3.48	-	-	10	100	-	-	Improve Infrastructure Facilities
	Carpeting of Parade Ground at SLNS Shilpa	3	15.03.2019	31.12.2019	1.3	1.7	-	-	10	35	60	100	Improve Training Facilities
Sub total		14.59											
Northern Naval Area													
2506	Repair & Renovation of Uththara, Wasaba and PPD Antenna mast at NNA (Repairing of 100m Antenna mast at SLNS Uththara)	8	15.03.2019	31.12.2019	2.05	5.95	-	-	-	-	40	100	Enhance Life time of Mast in NNA due to Corrosion by sea breeze
	Repair Works of Masts (Hight below 30m) at NNA (stage I)	1	15.02.2019	31.12.2019	0.51	0.49	-	-	-	20	60	100	Enhance Life time of Mast in NNA due to Corrosion by sea breeze
Sub total		9											
Southern Naval Area													
2506	Renovation Mast at SLNS Ruhuna, Tangalle	8	01.01.2019	31.12.2019	2.05	5.95	-	-	20	40	80	100	Develop Communication Facilities.
	Asphalt Laying of Internal Roads at SLNS Nipuna	8.31	01.01.2019	30.10.2019	2.05	6.26	-	-	20	30	80	100	Develop Internal Road Facilities.
Sub total		16.31											

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
North Central Naval Area													
2506	Renovation of Radar and Communication Towers at North Central Naval Area	1	18.06.2018	30.03.2019	0.26	0.54	0.2	-	20	80	100		Enhance the Life time of Existing Towers
	Metaling and Tarring of Internal Gravel Roads at SLNS Shiksha (StageII)	1.5	11.06.2018	30.06.2019	0.5	0.6	0.4	-	20	80	100		Provide Safe Transpotation
	Construction Drain System (Stage I & II) at SLNS Pandukabaya	1	22.01.2018	30.06.2019	0.25	0.75		-	20	80	100		Proper Drainage System to Convey rain/waste water to Existing Pond
	Refurbish and Upgrading of the Naval Leave Center at Oyamaduwa	1.5	07.03.2018	31.12.2019	0.5	0.6	0.4	-	20	40	90	100	Constructed building
	Metaling and Tarring of Internal Gravel Roads at SLNS Pandukabaya (Stage II)	1.5	18.06.2018	30.06.2019	0.5	0.6	0.4	-	20	50	100		Improve Road net woks inside the SLNS Pandukabaya
	75 feet Antenna Mast for SLNS Buwaneka - Illuppakadawai	4	01.04.2019	31.12.2019	0.9	1	2.1	-	-	-	50	100	Improve Naval Communication Link
	75 feet Antenna Mast for SLNS Buwaneka - Wankaleipadu	4	01.04.2019	31.12.2019	0.9	1	2.1	-	-	-	50	100	Improved communication facility
Sub total		14.5											
South Eastern Naval Area													

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
2506	Implementation of Water Distribution System at SLNS Mahanaga	1	20.04.2019	30.09.2019	0.26	0.74	-	-	-	20	60	100	Cost Effective Water Distribution System
	Implementation of Water Distribution System at ND Sangamankanda	0.5	20.04.2019	30.09.2019	0.13	0.37	-	-	-	30	100		EnsureSmooth Functioning at the Detachment.
Sub total		1.5											
OTHER INVESTMENT (Construction of Quay at Naval Dockyard - Trincomalee)													
2506	Construction of Three Storeyed building for Development of Stores & Workshop facilities for AOPV'S at SLN Dockyard	1,000.00	25.04.2018	31.03.2020	50	50	100	800	5	10	20	100	Upgraded Stores & Workshop Facilities for Fleet
	Modify/Renovation of Old Dental Department Building & Surgical Bungalow to use as 4 FAF Administration Office Building		08.12.2018	31.12.2019									Upgraded Office Facilities
	Extension & Modification of Command Admin Building for Fleet Administration Office at SLN Dockyard		26.01.2019	31.12.2019									Enhance Office Facilities
	Construction of Quay at Naval Dockyard		24.03.2015	31.12.2021									Provide Berthing Facilities for Ships and Crafts
Sub total		1,000.00											

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
ACAUSITION OF PLANT AND MACHINERY													
2103	Eastern Naval Area	1.69	01.01.2019	31.12.2019	0.42	0.42	0.42	0.42	20	50	75	100	Acausition of Plant and Machiney
	Western Naval Area	1.7	01.01.2019	31.12.2019	0.42	0.42	0.42	0.42	20	50	75	100	
	Northern Naval Area	1.08	01.01.2019	31.12.2019	0.27	0.27	0.27	0.27	20	50	75	100	
	Southern Naval Area	1.67	01.01.2019	31.12.2019	0.42	0.42	0.42	0.42	20	50	75	100	
	North Central Naval Area	0.74	01.01.2019	31.12.2019	0.19	0.19	0.19	0.19	20	50	75	100	
	North Western Naval Area	0.5	01.01.2019	31.12.2019	0.13	0.13	0.13	0.13	20	50	75	100	
	South Eastern Naval Area	0.19	01.01.2019	31.12.2019	0.05	0.05	0.05	0.05	20	50	75	100	
	Contingencies	0.43	01.01.2019	31.12.2019	0.11	0.11	0.11	0.11	20	50	75	100	
Sub total		8											
Total		1,088.00											
DIRECTOR NAVAL PROJECTS AND PLANS													
2101(17)	Payment of 10th stage installment of SLNS Sayurala	607.16	15.01.2019	31.03.2019	607	-	-	-	Achieved 100 % as 02 AOPVs already arrived to Sri Lanka				Settlement of all outstanding payment of M/s GSL
	Payment of balance cost of modifications	35.78	15.01.2019	31.03.2019	35.8	-	-	-					
	Payment of total cots of Fuel & Lub Oil	79.72	15.01.2019	31.03.2019	79.7	-	-	-					
	Payment of bank chargers of performance bond guarantee (PBG)	76.54	15.01.2019	31.03.2019	76.5	-	-	-					
	10th Stage payment of SLNS Sindurala	589.63	01.04.2019	31.08.2019			589.6						

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Sub total		1388.83											
Total		1388.83											
Note:-	Only Rs. 1,466,863,564.49 out of total allocation of Rs. 1,480,000,000.00 will be utilized during												
	Performance Bond Chargers up to US\$ 276,250.00 as communicated by M/s GSL very												
DIRECTOR NAVAL INFORMATION TECHNOLOGY													
	Purchase of Computers	29.7	01.01.2019	31.12.2019	-	29.7	-	-	-	100	-	-	
	Computer Complete i7												
	Computer Hiend-24" LED												
	Computer Complete i5												
	Server Hiend												
	Server Vertulization System												
	IPAD												
	Laptop i7												
	Tablet												
	Laptop i5												
	Purchase of Printers	6.5	01.01.2019	31.12.2019	-	6.5	-	-	-	100	-	-	
	Printer Dot Matrixs 80 Col												
	Printer Dot Matrixs 80 Col (9 PIN)												
	Point Of Sale Printer												
	Sticker Printer												
	Printer Dot Matrixs 136 Col												
	Printer Dot Matrixs 136 Col (9 PIN)												

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
2103	Finger Print Scanner												Availability of espective items
	Printer Colour Inkjet A4 CISS												
	Printer Lazer Black - DC												
	<u>Purchase of UPS</u>	2.8	01.01.2019	31.12.2019									
	UPS I KVA Offline				-	2.8	-	-	-	100	-	-	
	UPS 650VA												
	UPS 20KVA Online												
	UPS 2KVA Online												
	<u>Purchase of Accessories</u>	6	01.01.2019	31.12.2019									
	2 TB External HDD												
	24" LED Monitor												
	PEN Drive - 32GB												
	PEN Drive - 64GB												
	10 TB External HDD												
	2 TB External HDD												
	Finger Print Scanner												
	Bar Code Readers												
	Blower												
	Droner												
	GPS				-	6	-	-	-	100	-	-	
	Head Phone												
	Web Cam Voice SEN												
	Tool Kits												
	Hot Air Gun												
	MM Proector Heavy Duty												
	NAS Storage Server												

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Wireless / Network Printer												
	Scanner A3 Heavy Duty												
	Miscellaneous												
	Sub total	45											
	Total	45											
DIRECTOR OF MUSIC													
2103	Wind Instruments	1.74	01.01.2019	31.12.2019	-	1.74	-	-	-	100			Availability of respective items
	Brass Instruments	1.5	01.01.2019	31.12.2019	-	1.5	-	-	-	100			
	String Instruments	0.46	01.01.2019	31.12.2019	-	-	0.46	-	-	-	100		
	Acoustic Instruments	0.98	01.01.2019	31.12.2019	-	-	0.98	-	-	-	100		
	Electrical and Electronic Instrumnets	3.32	01.01.2019	31.12.2019	-	-	-	3.32	-	-	-	100	
	Sub total	8											
	Total	8											
DIRECTOR SPORTS													
2103	Sports Items for Musketry & Cycling Pool	1.19	01.01.2019	30.04.2019	1.19				100				Availability of respective items
	Machine Treadmill Heavy Duty Commercial	1.6	01.05.2019	30.06.2019	-	1.6	-	-	-	100	-	-	
	Sports Items For Canoeing And Kayaking Pool	1.3	01.07.2019	30.09.2019	-	-	1.3	-	-	-	100	-	

SRI LANKA NAVY

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commence ment	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Sports Items For Adventure & Nature,Sailing And Windsurfing	0.92	01.10.2019	31.12.2019	-	-	-	0.92	-	-	-	100	
Sub total		5.01											
Total		5.01											
<u>HYDROGRAPHER UNIT</u>													
2103	Side Scan Sonnar	5	01.01.2019	31.12.2019	-	-	-	5	-	-	-	100	Hydrographic data acquisition SLNHS
Sub total		5											
Total		5											
Grand Total		7,554.10											
<u>FOR OUTSTANDING BILLS 2018 & CONTINGENCIES REQUIREMENT 2019</u>													
2002	Contingencies/Outstanding	400	01.01.2019	31.12.2019	116	95	95	94	29	53	77	100	
2103	Contingencies/Outstanding	29	01.01.2019	31.03.2019	29	-	-	-	100	-	-	-	
2102	Contingencies/Outstanding	3.07	01.01.2019	31.03.2019	3.07	-	-	-	100	-	-	-	
2003	Contingencies/Outstanding	3.05	01.01.2019	31.03.2019	3.05	-	-	-	100				

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
DIRECTORATE OF AIR OPERATIONS														
		<u>Repair of Para /Fire/ATC</u>												
1	2002	BA Machine repair	0.10	As Req	10.12.2019	0.03	0.025	0.025	0.03	25	50	75	100	Enhanced capabilities of SLAF Fire service and ATC Towers
2	2002	Fire extinguishers repair	0.10	As Req	10.12.2019	0.03	0.025	0.025	0.03	25	50	75	100	
3	2002	Repair of fire detection and protection system	0.18	As Req	10.12.2019	0.05	0.045	0.045	0.05	25	50	75	100	
4	2002	ATC equipment Repair	0.38	As Req	10.12.2019	0.10	0.10	0.10	0.10	25	50	75	100	
		Sub Total	0.76											
		<u>SVP - FIRE</u>	<u>01.01.2019</u>											
5	2002	Purchase of spares for repair of fire Extinguishers	0.24	As Req	10.12.2019	0.06	0.60	0.06	0.60	25	50	75	100	Enhanced capabilities of SLAF Fire service and ATC Towers
		Sub Total	0.24											
		<u>FIRE/ ATC/ INT Equipment</u>												
6	2103	Digital Barometers (Ea. - 02)	1.70	15.01.2019	30.06.2019	1.70	-	-	-	-	-	100	-	Enhanced capabilities of SLAF ATC Towers/Fire Service
7	2103	Wall Clocks (Ea. - 20)	0.15	15.01.2019	10.09.2019	0.15	-	-	-	-	100	-	-	
8	2103	Wind Speed and Directional Indicators (Ea. 02)	1.70	15.01.2019	10.12.2019	1.70	-	-	-	-	100	-	-	
9	2103	Thermometers (Ea. - 15)	0.47	15.01.2019	10.12.2019		-	-	0.47	-		-	100	
10	2103	Water Fire Extinguisher (Ea. - 50)	0.22	12.01.2019	30.04.2019	0.22	-	-	-	-	100	-	-	
11	2103	Foam Fire Extinguisher (Ea. - 50)	0.22	10.03.2019	30.06.2019	0.22	-	-	-	-	100	-	-	
12	2103	Dry Powder Fire Extinguisher (Ea. - 20)	0.09	12.01.2019	10.12.2019	0.09	-	-	-	-	100	-	-	

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
13	2103	Fire Blanket (Ea. - 15)	0.04	10.03.2019	30.06.2019	0.04	-	-	-	-	100	-	-	Enhanced capabilities of SLAF Fire service
14	2103	CO2 2Kg Fire Extinguisher (Ea. - 50)	0.21	10.03.2019	10.12.2019	0.13	-	0.08	-	-	60	40	-	
15	2103	Chain Saw (Ea. - 03)	0.38	10.03.2019	10.12.2019	0.25	0.00	0.13	-	-	67	33	-	
16	2103	Power Saw (Ea. - 02)	0.40	10.03.2019	10.12.2019		-	0.40	-	-	-	100	-	
17	2103	Fire Fighting Suit (Ea. - 06)	0.75	10.07.2019	10.12.2019	-	-	0.75	-	-	-	100	-	Enhanced capabilities of SLAF Fire service
18	2103	Fire Fighting Boot Pair (Ea. - 06)	0.18	10.07.2019	10.12.2019	-	-	0.18	-	-	-	100	-	
19	2103	Fire fighting Helmet (Ea. - 06)	0.42	10.07.2019	10.12.2019	-	-	0.42	-	-	-	100	-	
20	2103	Fire Fighting Gloves Pair (Ea. - 06)	0.12	10.07.2019	10.12.2019	-	-	0.12	-	-	-	100	-	
21	2103	CO2 Trolley (Ea. - 02)	0.32	23.01.2019	30.06.2019	0.32	-	-	-	-	100		-	
22	2103	Aluminium Suit (Ea. - 02)	0.65	10.07.2019	10.12.2019	-	-	0.65	-	-	-	100	-	
		Sub Total	8.00											
		Total	9.00											
DIRECTORATE OF GROUND OPERATIONS														
	Repair of Defence Equipment													
23	2002	Defence Equipment	0.40	01.01.2019	31.12.2019		0.13	0.13	0.13	0	33	66	100	
24	2002	Repair of Combat Equipment	2.00	01.01.2019	31.12.2019	1.20	0.26	0.26	0.26	60	73	83	100	
		Defence Equipment												
25	2103	Purchase of Defence, EOD, Para, DART and RSF Equipment	10.00	01.01.2019	31.12.2019	2.50	2.50	2.50	2.50	25	50	75	100	
Sub Total			12.40											
Total			12.40											

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
DIRECTORATE OF AERONAUTICAL ENGINEERING														
<u>AIRCRAFT ENGINE/ GEAR BOX/PROPELLERS/TOOLS</u>														
26	2103	Tail rotor blade for Bell 212 helicopter	25.07	17.01.2018	19.03.2019	-	25.07	-	-	100	-	-	-	Uplift and strengthening flying operational capabilities of the Sri Lanka Air force
27	2103	Qty 01, M-14P Radial engines & MTV-9 propellers for PT-6 aircraft	29.13	12.08.2018	03.06.2019	-	29.13	-	-	100	-	-	-	
28	2103	Qty 01 MI-17 Main rotor blade set for MI 17 helicopter	33.00	18.09.2018	03.02.2019	-	33.00	-	-	100	-	-	-	
29	2103	Special equipment & tools for all formations	9.00	18.01.2018	03.04.2019	-	-	-	9.00	-	-	-	100	
30	2103	Qty 01 MI-17 Main rotor blade set for SMH-596	30.23	17.07.2019	17.01.2019	-	30.23	-	-	100	-	-	-	
31	2103	Qty 01 Main rotor blade set for SMH-4425	30.23	16.03.2018	17.01.2019	-	30.23	-	-	100	-	-	-	
32	2103	Purchase of Honing machine for Aircraft Engineering Wing	20.41	16.07.2018	16.02.2019	-	-	20.41	-	-	-	100	-	
33	2103	Qty 01 MI-17 Main rotor blade set for SMH-4427	28.00	01.05.2019	17.12.2019	-	-	-	28.00	-	-	-	100	
34	2103	Special tools for No.6sqn and UN mission	6.38	16.07.2018	16.01.2019	-	6.38	-	-	-	100	-	-	Uplift and
35	2103	Requirement of A Zing Test Elite (Zte)	0.84	16.11.2015	16.04.2019	-	0.84	-	-	-	100	-	-	
36	2103	Digital battery charger for Srmkii UAV	2.49	16.07.2018	16.01.2019	-	2.49	-	-	-	100	-	-	

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
37	2103	Purchase of tools for C130 aircraft on priority one basis	0.21	16.08.2018	16.03.2019	-	0.21	-	-	-	100	-	-	strengthening flying operational capabilities of the Sri Lanka Air force
38	2103	Purchase of items use to repair of Ni Cd battery charger	0.26	16.05.2018	16.02.2019	-	0.26	-	-	-	100	-	-	
39	2103	Purchase of special tools for No.6sqn and UN mission	4.00	16.04.2018	16.03.2019	-	4.00	-	-	-	100	-	-	
40	2103	Test equipment for Electrical and instrument bay at Aircraft Supporting Wing	0.48	16.04.2018	16.03.2019	-	-	-	0.48	-	-	-	100	Uplift and strengthening flying operational capabilities of the Sri Lanka Air force
41	2103	Purchase of special tools for No.6sqn and UN mission	0.45	16.05.2018	16.03.2019	-	0.45	-	-	-	100	-	-	
42	2103	Items for repair of superseder battery chargers	0.48	16.08.2018	16.01.2019	-	-	0.48	-	-	-	100	-	
43	2103	Purchase of special tools for Aircraft Engineering Wing	7.65	16.07.2018	16.01.2019	-	7.65	-	-	-	100	-	-	
44	2103	Eddy current tester for Non destructive test lab	6.40	16.08.2018	16.03.2019	-	6.40	-	-	-	100	-	-	
45	2103	Purchase of Ultra Sonic cleaner for No 04 Sqn	0.35	16.05.2018	16.02.2019	-	0.35	-	-	-	100	-	-	
46	2103	Tools for all formations	2.50	16.05.2018	16.03.2019	-	-	-	2.50	-	-	-	100	
47	2103	Purchase of SRMK 11 UAV engine	48.00	01.07.2018	17.10.2019	-	-	-	48.00	-	-	-	100	

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Activity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
		Sub Total	285.54											
		<u>CAPITAL VOTE</u>												
48	2101	06 No's PT-6 primary aircraft	45.65	01.01.2019	17.10.2019	-	-	45.65	-	-	-	100	-	Improved training facilities
49	2101	02 Nos Y-12 IV Light transport aircraft	450.00	16.01.2019	17.12.2019	-	-	-	450.00	-	-	-	100	Improved transportation
		Sub Total	495.65											
		<u>ESTABLISHMENT OF AOF VOTE</u>												
50	2104	Establishment of AOF (China)	297.85	01.01.2019	17.12.2019	-	-	-	297.85	-	-	-	100	Improved AOF
		Sub Total	297.85											
		<u>AIRCRAFT ENGINE/ GEAR BOX/PROPELLERS/TOOLS</u>												
51	2103	Qty 02 MI-17 Main gear box for SMH-598,4426 helicopters	142.00	16.06.2018	16.02.2019	Expected from supplementary Provisions								Uplift and strengthening flying operational capabilities of the Sri Lanka
52	2103	Main rotor blade for Bell 212 helicopter	61.29	16.06.2018	17.01.2019									
53	2103	Qty 02, WP-13F engines for F-7GS aircraft	847.08	18.12.2018	03.12.2019									
54	2103	Iplex Sa Ii R industrial video scope at Aircraft Engineering Wing	0.15	16.07.2018	16.03.2019									
55	2103	Video scope for remote inspection of Aircraft engines at Aircraft Engineering Wing & UN missions	40.20	16.07.2018	16.03.2019									

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
56	2103	Tail rotor blade for Bell 212 helicopter	28.07	16.06.2018	16.02.2019									the Sri Lanka Air force
57	2103	Qty 02, Auxiliary power unit for MI-17 helicopter fleet	70.00	27.01.2019	17.08.2019									
58	2103	Qty 02, Auxiliary power unit for MI-17 helicopter fleet	74.00	01.09.2018	17.03.2019									
59	2103	Blade Propeller Qty 02 for MA-60 Aircraft fleet.	41.58	01.09.2018	03.12.2019									
	Supplementary Sub Total		1,304.37											
		REPAIR OVERHAUL OF												Uplift and strengthening flying operational capabilities of the Sri Lanka
60	2002	Repair of Main Rotor Blades	12.00	11.09.2018	19.07.2019	-	7.20	4.80	-	-	60	100	-	
61	2002	Overhaul of Engine for Mi-17 helicopter	28.03	11.09.2018	19.07.2019	-	16.82	11.21	-	-	60	100	-	
62	2002	Overhaul of Engine for Mi-17 helicopter	28.03	18.08.2017	19.07.2019	-	16.82	11.21	-	-	60	100	-	
63	2002	Repair & overhaul Engine for Mi-17 helicopter	29.36	17.09.2017	19.07.2019	-	17.62	11.74	-	-	60	100	-	
64	2002	Overhaul of Engine for Mi-24 helicopter	31.00	17.09.2017	19.07.2019	-	-	18.60	12.40	-	-	60	100	
65	2002	Overhaul of Engine for Mi-24 helicopter	31.00	17.10.2017	19.07.2019	-	-	18.60	12.40	-	-	60	100	
66	2002	Overhaul of MA-60 Aircraft Components	13.17	13.04.2019	-	-	-	-	-	-	-	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
67	2002	TBO Extension of SMH-588 Helicopter	29.00	18.12.2018	19.10.2019	-	-	17.40	11.60	-	-	60	100	Air force
68	2002	Overhaul of Qty-02 Engine for Mi-17 helicopter	58.60	13.05.2019	19.10.2019	-	-	35.16	23.44	-	-	60	100	
69	2002	Overhaul of APU for MI-17 Helicopter	13.00	13.06.2019	19.07.2019	-	7.80	5.20	-	-	60	40	-	
70	2002	Overhaul of Tail reduction gearbox for MI-17 Helicopter	5.26	11.09.2018	19.07.2019	-	3.16	2.10	-	-	60	40	-	
		Sub Total	278.45											
		<u>CARRY FORWARD LIST FROM</u>												Uplift and strengthening flying operational capabilities of the Sri Lanka Air force
71	2002	Repair of TCU (UR-2027)	0.61	-	01.07.2019	-	-	0.61	-	-	-	100	-	
72	2002	Overhaul of PTG (PDR/BEL/17/10095)	0.86	-	01.06.2019	-	-	-	-	-	-	100	-	
73	2002	Overhaul of FCU (PDR/BEL/18/10006)	1.51	-	01.09.2019	-	-	1.51	-	-	-	100	-	
74	2002	Repair of AH Indicator (PDR/BEL/17/10083)	0.31	-	01.09.2019	-	-	0.31	-	-	-	100	-	
75	2002	Repair of Fuel Valve (UR-2006B)	0.22	-	01.05.2019	-	0.22	-	-	-	100	-	-	
76	2002	Repair of Encoding Altimeter (PDR/BEL/17/10072)	0.93	-	01.09.2019	-	-	0.93	-	-	-	100	-	
77	2002	Overhaul of AFCU (PDR/BEL/17/10057)	0.33	-	01.09.2019	-	-	0.33	-	-	-	100	-	
78	2002	Repair of TCU (PDR/BEL/17/10060)	0.62	-	01.09.2019	-	-	0.62	-	-	-	100	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
79	2002	Overhaul of Flote Reservoir (PDR/BEL/17/10063)	1.02	-	01.09.2019	-	-	1.02	-	-	-	100	-	
80	2002	Repair of Spindle & Damper Assay (PDR/BEL/18/10008)	3.96	-	01.06.2019	-	3.96	-	-	-	100	-	-	
81	2002	Overhaul of Servo Actuator (PDR/BEL/17/10069C)	5.84	-	01.06.2019	-	5.84	-	-	-	100	-	-	
82	2002	Overhaul of MFCU (PDR/BEL/17/10098)	1.02	-	01.07.2019	-	-	1.02	-	-	-	100	-	
83	2002	Overhaul of RR 250 Gear Box Assay (PDR/BEL/17/10074)	6.90	-	01.09.2019	-	-	6.90	-	-	-	100	-	Uplift and strengthening flying operational capabilities of the Sri Lanka Air force
84	2002	Re-coating of Turbine Blade Assay(Qty 82) (PDR/BEL/17/10080)	5.00	-	01.09.2019	-	-	5.00	-	-	-	100	-	
85	2002	Calibration of Engine transducer set (Alvis) (PDR/NTC/18/10001)	0.87	-	01.05.2019	-	0.87	-	-	-	100	-	-	
86	2002	Calibration of Caliper checker (PDR/NTC/18/10002A)	0.36	-	01.09.2019	-	-	0.36	-	-	-	100	-	
87	2002	Repair of Tachometer Generator (PDR/BEL/18/10014)	0.13	-	01.09.2019	-	-	0.13	-	-	-	100	-	
88	2002	Overhaul of RR250 Engine Assay (PDR/BEL/17/10096)	42.78	-	01.07.2019	-	-	42.78	-	-	-	100	-	

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Activity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
89	2002	Overhaul of RR250 Engine Assy (PDR/BEL/17/10094)	38.56	-	01.07.2019	-	-	38.56	-	-	-	100	-	
90	2002	Overhaul of RR250 Turbine Assy HMI (PDR/BEL/17/10097)	7.39	-	01.09.2019	-	-	7.39	-	-	-	100	-	
91	2002	Calibration of Arbor Assy (PDR/BEL/17/10093)	0.21	-	01.09.2019	-	-	0.21	-	-	-	100	-	
92	2002	Calibration of Torque Tool Tester (PDR/NTC/17/10004)	0.65	-	01.09.2019	-	-	0.65	-	-	-	100	-	
93	2002	Overhaul of Flote Reservoir (PDR/BEL/18/10009)	0.83	-	01.09.2019	-	-	0.83	-	-	-	100	-	
94	2002	Repair of Panel Assy (PDR/BEL/AOG/18/10001)	5.16	-	01.05.2019	-	5.16	-	-	-	100	-	-	
95	2002	Overhaul of AFCU (PDR/BEL/18/10018)	2.94	-	01.09.2019	-	-	2.94	-	-	-	100	-	
96	2002	Repair of Flux Valve (PDR/BEL/18/10033)	0.46	-	01.06.2019	-	0.46	-	-	-	100	-	-	
97	2002	Overhaul of Heater Oil To Fuel (PDR/BEL/18/10011)	0.08	-	01.06.2019	-	0.08	-	-	-	100	-	-	
98	2002	Overhaul of PTG (PDR/BEL/18/10021)	1.05	-	01.07.2019	-	-	1.05	-	-	-	100	-	
99	2002	Repair of Tree Axis Reference (PDR/BEL/18/10020)	0.94	-	01.06.2019	-	0.94	-	-	-	100	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
100	2002	Repair of Indicator vertical speed (PDR/BEL/18/10019)	0.36	-	01.09.2019	-	-	0.36	-	-	-	100	-	Uplift and strengthening flying operational capabilities of the Sri Lanka Air force
101	2002	Overhaul of Heater Oil To Fuel (PDR/BEL/18/10022)	0.31	-	01.09.2019	-		0.31	-	-	-	100	-	
102	2002	Repair of P & T Indicator, TX (PDR/BEL/18/10050)	0.60	-	01.09.2019	-		0.60	-	-	-	100	-	
103	2002	Repair of Air Speed Indicator (PDR/BEL/18/10059)	0.27	-	01.09.2019	-		0.27	-	-	-	100	-	
104	2002	Repair of Indicator vertical speed (PDR/BEL/18/10056)	0.35	-	01.09.2019	-		0.35	-	-	-	100	-	
105	2002	Repair of Zing Test Elite (PDR/BEL/18/10078)	1.73	-	01.05.2019	-	1.73	-	-	-	100	-	-	
106	2002	Repair of P & T Indicator HYD (PDR/BEL/18/10038)	0.30	-	01.07.2019	-	-	0.30	-	-	-	100	-	
107	2002	Repair of Fuel Pump (PDR/BEL/18/10057)	0.31	-	01.09.2019	-	-	0.31	-	-	-	100	-	
108	2002	Repair of Three Axis Gyro (PDR/BEL/18/10037)	0.44	-	01.06.2019	-	0.44	-	-	-	100	-	-	
109	2002	Repair of Particle Sep Actuator (PDR/BEL/18/10036)	0.49	-	01.06.2019	-	0.49	-	-	-	100	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
110	2002	Repair of Fuel Valve (PDR/BEL/18/10042)	0.36	-	01.09.2019	-	-	0.36	-	-	-	100	-	
111	2002	Calibration of Arbor Assay (PDR/NTC/18/10006)	0.55	-	01.05.2019	-	0.55	-	-	-	100	-	-	
112	2002	Pool Exchange of RR 250 Compressor Assay (PDR/BEL/18/10062)	8.30	-	01.04.2019	-	8.30	-	-	-	100	-	-	
113	2002	Overhaul Of Fire Extinguisher (PDR/BEL/18/10040)	0.99	-	01.09.2019	-	-	0.99	-	-	-	100	-	Uplift and strengthening flying operational capabilities of the Sri Lanka Air force
114	2002	Repair of Governor Free Turbine (PDR/BEL/18/10063)	0.54	-	01.07.2019	-	-	0.54	-	-	-	100	-	
115	2002	Overhaul Of Fire Extinguisher (PDR/BEL/18/10034)	0.66	-	01.09.2019	-	-	0.66	-	-	-	100	-	
116	2002	Calibration Of Bell 212/412 JIG FIXTURE (PDR/BEL/17/10084)	7.55	-	01.09.2019	-	-	7.55	-	-	-	100	-	
117	2002	Repair Of Main Rotor Blade (PDR/BEL/17/10073A)	4.67	-	01.06.2019	-	4.67	-	-	-	100	-	-	
118	2002	Repair & Overhaul Governor Free Turbine (PDR/BEL/18/10067)	0.91	-	01.06.2019	-	0.91	-	-	-	100	-	-	
119	2002	Repair Of Encoding Altimeter (PDR/BEL/16/10055)	0.64	-	01.06.2019	-	0.64	-	-	-	100	-	-	

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Activity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
120	2002	Repair Of Main Rotor Blade (PDR/BEL/17/10027)	7.62	-	01.09.2019	-	-	7.62	-	-	-	100	-	
121	2002	Repair Of spindle & Damper Assy (PDR/BEL/18/10007A)	3.79	-	01.09.2019	-	-	3.79	-	-	-	100	-	
122	2002	Repair Of Three Axis Reference (PDR/BEL/18/10029)	0.52	-	01.09.2019	-	-	0.52	-	-	-	100	-	
123	2002	Repair Of Power Section (PDR/BEL/18/10032)	11.46	-	01.07.2019	-	-	11.46	-	-	-	100	-	
124	2002	Overhaul Of Fire Extinguisher (PDR/BEL/18/10034)	0.66	-	01.07.2019	-	-	0.66	-	-	-	100	-	
125	2002	Repair of Rate Gyro (PDR/BEL/18/10058)	0.52	-	01.09.2019	-	-	0.52	-	-	-	100	-	
126	2002	Test/ Check Cylinder & Valve assay (PDR/BEL/17/10002)	0.01	-	01.09.2019	-	-	0.01	-	-	-	100	-	
127	2002	Repair Of HIS (PDR/BEL/18/10013)	0.02	-	01.09.2019	-	-	0.02	-	-	-	100	-	
128	2002	Calibration Of Digital Turbine test Set (PDR/BEL/17/10020)	0.00	-	01.09.2019	-	-	0.00	-	-	-	100	-	
129	2002	Calibration Of Torque Tool Tester (PDR/NTC/17/10004)	0.01	-	01.09.2019	-	-	0.01	-	-	-	100	-	

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Activity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
130	2002	Calibration Of Fuel Quantity Test Set (PDR/NTC/18/10007)	0.26	-	01.09.2019	-	-	0.26	-	-	-	100	-	Optim and strengthening flying operational
131	2002	Repair Of Case Assy (PDR/BEL/17/10067)	2.54	-	01.09.2019	-	-	2.54	-	-	-	100	-	
132	2002	Local Agency Commission (PDR/BEL/17/10004)	0.01	-	01.09.2019	-	-	0.01	-	-	-	100	-	
133	2002	Overhaul of Servo Actuator (PDR/BEL/18/10047)	1.31	-	01.07.2019	-	-	1.31	-	-	-	100	-	
134	2002	Overhaul of Engine (PDR/M17/17/10012)	26.23	-	19.04.2019	-	26.23	-	-	-	100	-	-	
135	2002	Overhaul of Engine (PDR/M17/17/10016)	25.97	-	19.04.2019	-	25.97	-	-	-	100	-	-	
136	2002	Overhaul of Engine (PDR/M17/17/10031)	25.87	-	19.04.2019	-	25.87	-	-	-	100	-	-	
137	2002	Overhaul of Main Gear Box (PDR/M17/17/10037)	23.15	-	2019/06/19	-	23.15	-	-	-	100	-	-	
138	2002	Overhaul & Upgrade of APU (PDR/M17/17/10021)	3.44	-	19.04.2019	-	3.44	-	-	-	100	-	-	
139	2002	Overhaul of Generator (PDR/M17/18/10006)	0.74	-	19.04.2019	-	0.74	-	-	-	100	-	-	
140	2002	Overhaul of Swash Plate (PDR/M17/18/10007)	3.31	-	19.06.2019	-	3.31	-	-	-	100	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
141	2002	Overhaul of Tail Rotor Hub (PDR/M17/17/10029)	4.23	-	19.06.2019	-	4.23	-	-	-	100	-	-	
142	2002	Overhaul of Tail Rotor Hub (PDR/M17/18/10005)	12.08	-	19.06.2019	-	12.08	-	-	-	100	-	-	
143	2002	Repair of Warning Signal Unit (PDR/M17/17/10034)	0.25	-	19.06.2019	-	0.25	-	-	-	100	-	-	
144	2002	Repair of Engine Electronic Governor (PDR/M17/17/10023)	0.81	-	19.04.2019	-	0.81	-	-	-	100	-	-	
145	2002	Repair & Overhaul of Swash Plate (PDR/M17/18/10008)	2.80	-	19.06.2019	-	2.80	-	-	-	100	-	-	
146	2002	Repair & Overhaul of Fuel Control Unit (PDR/M17/18/10011)	3.50	-	19.06.2019	-	3.50	-	-	-	100	-	-	
147	2002	Repair & Overhaul of Main Gear Box (PDR/M17/18/10032)	27.37	-	19.06.2019	-	27.37	-	-	-	100	-	-	
148	2002	Overhaul of Gear Pump (PDR/M17/18/10029)	0.46	-	19.06.2019	-	0.46	-	-	-	100	-	-	
149	2002	Overhaul of Tail Rotor Hub (PDR/M17/17/10022)	10.73	-	19.06.2019	-	10.73	-	-	-	100	-	-	
150	2002	Overhaul of Main Rotor Hub (PDR/M17/17/10030)	6.59	-	19.06.2019	-	6.59	-	-	-	100	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
151	2002	Repair & Overhaul Hydraulic Actuator (PDR/M17/18/10010)	0.53	-	19.04.2019	-	0.53	-	-	-	100	-	-	Uplift and strengthening flying operational capabilities of the Sri Lanka Air force
152	2002	Overhaul of Tail Rotor Hub (PDR/M17/17/10036)	10.73	-	19.04.2019	-	10.73	-	-	-	100	-	-	
153	2002	Repair & Overhaul of Coll: Pitch And Th: Con: Lever LH (PDR/M17/16/10015)	0.23	-	19.06.2019	-	0.23	-	-	-	100	-	-	
154	2002	Overhaul of Dual Temperature Indicator (PDR/M17/17/10013)	0.21	-	19.04.2019	-	0.21	-	-	-	100	-	-	
155	2002	Overhaul of Vibration Damper (PDR/M17/17/10017)	0.68	-	19.04.2019	-	0.68	-	-	-	100	-	-	
156	2002	Repair of Fire Actuating Unit (PDR/M17/17/10025)	0.19	-	19.04.2019	-	0.19	-	-	-	100	-	-	
157	2002	Repair & Overhaul of FCU (PDR/M17/17/10038)	4.65	-	19.04.2019	-	4.65	-	-	-	100	-	-	
158	2002	Repair & Overhaul of Main Rotor Hub (PDR/M17/17/10042)	7.96	-	19.06.2019	-	7.96	-	-	-	100	-	-	
159	2002	Repair & Overhaul of FCU (PDR/M17/18/10004)	3.25	-	19.06.2019	-	3.25	-	-	-	100	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
160	2002	Repair & Overhaul of FCU (PDR/M17/18/10009)	6.85	-	19.06.2019	-	6.85	-	-	-	100	-	-	
161	2002	Repair of Oil level indicator (PDR/KFR/18/10006)	1.05	-	01.10.2019	-	-	-	1.05	-	-	-	100	
162	2002	Repair of Qty 06 Brake unit (PDR/KFR/18/10002)	21.76	-	02.10.2019	-	-	-	21.76	-	-	-	100	
163	2002	Repair of Alarm panel (PDR/KFR/18/10005)	2.43	-	01.06.2019	-	2.43	-	-	-	100	-	-	
164	2002	Repair of CSD unit (EA-02) (PR-4002)	7.75	-	01.06.2019	-	7.75	-	-	-	100	-	-	
165	2002	Repair of Generator control unit (EA-03) (PDR/KFR/18/10001)	6.70	-	01.06.2019	-	6.70	-	-	-	100	-	-	
166	2002	Pool exchange of Hand Grip Pilot (QR-4000B)	0.32	-	01.06.2019	-	0.32	-	-	-	100	-	-	
167	2002	Repair of AOA sencer (UR- 4303)	0.74	-	01.06.2019	-	0.74	-	-	-	100	-	-	
168	2002	Overhaul of Nose landing Gear shat (Qty 02) (PDR/FO7/17/10003A)	2.49	-	01.08.2019	-	-	2.49	-	-	-	100	-	
169	2002	Repair of Flap Controller , Maneuvering Flap control Box (Qty 02) (PDR/FO7/17/10014)	6.10	-	01.08.2019	-	-	6.10	-	-	-	100	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
170	2002	Overhaul of Engine with Tail Pipe (PDR/FO7/17/10007)	88.73	-	01.08.2019	-	-	88.73	-	-	-	100	-	
171	2002	Overhaul of Engine with Tail Pipe (PDR/FO7/16/10010)	39.33	-	01.05.2019	-	39.33	-	-	-	100	-	-	
172	2002	Overhaul of Engine with Tail Pipe (PDR/FO7/16/10012)	55.92	-	01.05.2019	-	55.92	-	-	-	100	-	-	
173	2002	Overhaul of components for SFI-783 F-7GS A/C (TR-4300A)	0.16	-	01.08.2019	-	-	0.16	-	-	-	100	-	
174	2002	Overhaul of components for SFI-780 F-7GS A/C (TR-4306A)	0.43	-	01.08.2019	-	-	0.43	-	-	-	100	-	
175	2002	Repair of Flight Control Computer (PDR/M60/17/10024)	2.26	-	19.12.2019	-	-	-	2.26	-	-	-	100	
176	2002	Overhaul of Components 72 Month Insp (EA- 26) (PDR/M60/17/10017A)	3.58	-	19.10.2019	-	-	3.58	-	-	-	100	-	
177	2002	Repair of Quick Recorder (PDR/M60/17/10012)	2.01	-	19.10.2019	-	-	2.01	-	-	-	100	-	
178	2002	Overhaul of Components 72 Month Insp (EA.- 25) (PDR/M60/17/10018A)	3.61	-	19.10.2019	-	-	3.61	-	-	-	100	-	

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Activity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
179	2002	Repair Fueling Control Valve (EA.- 04) (PDR/M60/17/10015)	0.77	-	19.10.2019	-	-	0.77	-	-	-	100	-	Uplift and strengthening flying operational capabilities of the Sri Lanka Air force
180	2002	Overhaul and Refilling Of Qty 02 8l Fire Extinguishers (UR-6002)	1.89	-	19.10.2019	-	-	1.89	-	-	-	100	-	
181	2002	Overhaul of Fueling Control Valve (PDR/M60/17/10016)	1.05	-	19.10.2019	-	-	1.05	-	-	-	100	-	
182	2002	SB Upgrade of AC Generator (PDR/M60/18/10003)	1.03	-	19.10.2019	-	-	1.03	-	-	-	100	-	
183	2002	Overhaul of Centrifugal Pump (PDR/M60/18/10004)	5.34	-	19.10.2019	-	-	5.34	-	-	-	100	-	
184	2002	Overhaul of qty-02 Hydraulic Accumulator P/No: y7iii-5841-0 and y7-5818 (PDR/M60/18/10005)	0.62	-	19.10.2019	-	-	0.62	-	-	-	100	-	
185	2002	Repair of altimeter (PDR/M60/18/10007)	0.42	-	19.10.2019	-	-	0.42	-	-	-	100	-	
186	2002	SB Upgrade of Control, Propeller (PDR/M60/18/10006)	2.91	-	19.10.2019	-	-	2.91	-	-	-	100	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
187	2002	Re-filling and Hydrostatic Test of qty 04 eam t-46 life raft inflation system cylinder (PDR/M60/18/10009)	2.07	-	19.10.2019	-	-	2.07	-	-	-	100	-	
188	2002	Repair and SB Upgrade of Blade, Propeller (PDR/M60/18/10022)	6.02	-	19.10.2019	-	-	6.02	-	-	-	100	-	
189	2002	Repair and SB Upgrade of Blade, Propeller (PDR/M60/18/10023)	6.66	-	19.10.2019	-	-	6.66	-	-	-	100	-	
190	2002	Servicing of Qty 02 Rotor Balancing Assay Power Turbine (PDR/M60/18/10024A)	15.82	-	19.10.2019	-	-	15.82	-	-	-	100	-	
191	2002	Repair of Master Out Flow Valve (PDR/M60/18/10025)	0.47	-	19.10.2019	-	-	0.47	-	-	-	100	-	
192	2002	Hydrostatic Check Of Qty 02 Cylinder Assay Portable And (Qty 01) Oxygen Cylinder & Regulator Assembly (PDR/M60/18/10028)	0.66	-	19.10.2019	-	-	0.66	-	-	-	100	-	
193	2002	Repair Of P/No 622-9722-035 Preselector/Alerter (PDR/M60/18/10030)	0.38	-	19.10.2019	-	-	0.38	-	-	-	100	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
194	2002	Refueling and Hydrostatic Check of Fire Extinguishes (PDR/BHK/16/10005/A)	0.40	-	01.04.2019	-	0.40	-	-	-	100	-	-	
195	2002	Repair of Controller Cabine Air Qty 02 (PDR/BHK/17/10001)	2.64	-	02.04.2019	-	-	-	-	-	100	-	-	
196	2002	Overhaul of Inflatable Life Raft (PDR/BHK/17/10008/A)	0.79	-	03.04.2019	-	-	-	-	-	100	-	-	
197	2002	Repair of Flight Guidance Computer (PDR/BHK/17/10017/A)	1.18	-	04.04.2019	-	-	-	-	-	100	-	-	
198	2002	Repair of Transmitter Fuel Flow (PDR/BHK/18/10006)	0.14	-	2019/04/01	-	-	-	-	-	100	-	-	
199	2002	Overhaul of PT6 Turbo Prop Engine (PDR/BHK/18/10009)	39.55	-	02.12.2019	-	-	-	39.55	-	-	-	100	
200	2002	Repair Compressor Assembly (PDR/BHK/18/10008)	0.43	-	03.04.2019	-	-	-	-	-	100	-	-	
201	2002	Repair of Fuel Shut Off Valve (PDR/BHK/17/10013/A)	0.68	-	04.04.2019	-	-	-	-	-	100	-	-	
202	2002	Repair of Fuel Qty Indicator Of Y-12 Aircraft (UR-1303)	0.29	-	05.04.2019	-	-	-	-	-	100	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
203	2002	Overhaul of PT6A-27 Engine (PDR/Y12/17/10010)	24.71	-	06.05.2019	-	24.71	-	-	-	100	-	-	Uplift and strengthening flying operational capabilities of the Sri Lanka Air force
204	2002	Overhaul of DG 90 Flap Motor (PDR/Y12/17/10012)	0.77	-	07.04.2019	-	-	-	-	-	100	-	-	
205	2002	Overhaul of PT6A-27 Engine (PDR/Y12/18/10001)	18.58	-	08.04.2019	-	18.58	-	-	-	100	-	-	
206	2002	Overhaul of PT6A-27 Engine	28.19	-	09.04.2019	-	28.19	-	-	-	100	-	-	
207	2002	Repair of Directional Gyro (PDR/Y12/18/10003)	0.59	-	10.04.2019	-	-	-	-	-	100	-	-	
208	2002	Repair of Edison Indicator Pressure Torque (PDR/Y12/18/10008)	3.05	-	11.05.2019	-	-	-	-	-	100	-	-	
209	2002	Overhaul of PT6A-27 Engine (PDR/Y12/18/10009)	22.27	-	12.06.2019	-	-	22.27	-	-	-	100	-	
210	2002	Repair on Both Side Stub Wing Front Spar Corrosion (PDR/Y12/18/10016)	7.99	-	13.04.2019	-	7.99	-	-	-	100	-	-	
211	2002	Repair of HUOSAI-6A Engine (PDR/PT-6/17/10008B)	13.60	-	14.07.2019	-	-	13.60	-	-	-	100	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
212	2002	Overhaul of HUOSAI-6A Engine (PDR/PT-6/17/10010)	42.20	-	15.07.2019	-		42.20	-	-	-	100	-	
213	2002	Repair of N2 Tachometer Indicator (PDR/K08/17/10005A)	0.22	-	16.04.2019	-	0.22	-	-	-	100	-	-	
214	2002	Repair of P/N 9-464-58 Fuel Flow Indicator (PDR/K08/17/10006A)	0.22	-	17.04.2019	-	0.22	-	-	-	100	-	-	
215	2002	CZI of K-8 Engine (PDR/K08/17/10007)	67.18	-	18.07.2019	-	-	67.18	-	-	-	100	-	
216	2002	Repair for Fuel Control Unit (PDR/K08/17/10008)	2.45	-	19.04.2019	-	2.45	-	-	-	100	-	-	
217	2002	MPI of K-8 Aircraft Engine (PDR/K08/17/10010)	74.91	-	20.07.2019	-	-	74.91	-	-	-	100	-	
218	2002	Overhaul of APU (UR-1612)	6.48	-	01.04.2019	-	6.48	-	-	-	100	-	-	
219	2002	Overhaul of Attitude monitor (PDR/ANT/17/10008)	0.41	-	01.04.2019	-	0.41	-	-	-	100	-	-	
220	2002	Overhaul of Flight Director Indicator (PDR/ANT/18/10004)	0.47	-	01.04.2019	-	0.47	-	-	-	100	-	-	
221	2002	Overhaul of Reduction gear box(GB) (PDR/HRC/18/10005)	9.88	-	01.04.2019	-	9.88	-	-	-	100	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
222	2002	Overhaul of Reduction gear box(RGB) (PDR/HRC/18/10007)	8.72	-	01.04.2019	-	8.72	-	-	-	100	-	-	
223	2002	Overhaul of Valve assay (Temperature datum valve) (PDR/HRC/17/10033/A)	1.93	-	01.05.2019	-	1.93	-	-	-	100	-	-	
224	2002	Repair of Ramp Actuating Cylinder QTY 02 (PDR/HRC/17/10020/A)	0.65	-	01.05.2019	-	0.65	-	-	-	100	-	-	
225	2002	Overhaul of Pump Housing (PDR/HRC/17/10034/A)	2.32	-	01.05.2019	-	2.32	-	-	-	100	-	-	
226	2002	Overhaul of Nose Landing Gear (PDR/HRC/17/10037)	2.33	-	01.05.2019	-	2.33	-	-	-	100	-	-	
227	2002	Repair of Air Starter (PDR/HRC/16/10026/A)	0.27	-	01.05.2019	-	0.27	-	-	-	100	-	-	
228	2002	Repair of Gyroscope Directional (PDR/HRC/17/10049)	0.96	-	01.05.2019	-	0.96	-	-	-	100	-	-	
229	2002	Repair of Amplifier power supply (PDR/HRC/18/10013)	0.65	-	01.04.2019	-	0.65	-	-	-	100	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
230	2002	Overhaul of Valve housing assay (PDR/HRC/17/10039/A)	1.89	-	01.04.2019	-	1.89	-	-	-	100	-	-	To uplift and strengthening flying operational capabilities of the Sri Lanka Air force
231	2002	Repair of TIT Indicator (PDR/HRC/18/10010)	0.82	-	01.05.2019	-	0.82	-	-	-	100	-	-	
232	2002	Repair of Fuel pump (PDR/HRC/18/10021)	0.45	-	01.05.2019	-	0.45	-	-	-	100	-	-	
233	2002	Repair of Actuator, Oil Cooler Flap (PDR/HRC/18/10016)	1.02	-	01.04.2019	-	1.02	-	-	-	100	-	-	
234	2002	Overhaul of Turbine, Fan (Turbine, Cooling) (PDR/HRC/18/10020)	1.45	-	01.05.2019	-	1.45	-	-	-	100	-	-	
235	2002	Repair of Valve air shut off (PDR/HRC/18/10019)	0.41	-	01.05.2019	-	0.41	-	-	-	100	-	-	
236	2002	Repair of Tank Unit, Oil Quantity (PDR/HRC/18/10024)	0.96	-	01.04.2019	-	0.96	-	-	-	100	-	-	
237	2002	Repair of FCU (QR-1207)	1.08	-	01.05.2019	-	1.08	-	-	-	100	-	-	
238	2002	Repair of Indicator, Horizontal Situation (PDR/HRC/18/10030)	0.36	-	01.05.2019	-	0.36	-	-	-	100	-	-	
239	2002	Repair of Transmitter, Oil Pressure (PDR/HRC/18/10038)	0.29	-	01.05.2019	-	0.29	-	-	-	100	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
240	2002	Overhaul Of Engine With RGB (PDR/ANT/16/10005)	43.09	-	01.05.2019	-	43.09	-	-	-	100	-	-	
241	2002	Repair/Overhaul and Service life Extension Of Engine And RGB (TR-1607)	5.83	-	01.05.2019	-	5.83	-	-	-	100	-	-	
242	2002	Repair of Starter Generator (PDR/ANT/17/10005)	0.53	-	01.05.2019	-	0.53	-	-	-	100	-	-	
243	2002	Overhaul of Gyroscope Directional QTY 02 (PDR/HRC/17/10038/A)	0.80	-	01.05.2019	-	0.80	-	-	-	100	-	-	
244	2002	Repair of AC Generator QTY 02 (PDR/HRC/18/10006)	0.93	-	01.05.2019	-	0.93	-	-	-	100	-	-	
245	2002	Repair of Generator, AC (PDR/HRC/18/10029)	0.52	-	01.05.2019	-	0.52	-	-	-	100	-	-	
246	2002	Repair of Air starter QTY 01 (PDR/HRC/18/10023)	1.31	-	01.05.2019	-	1.31	-	-	-	100	-	-	
247	2002	Pool Exchange of Bell 206 Jet ranger Structure 558 (PDR/BEL/18/10068)	19.15	-	01.05.2019	-	19.15	-	-	-	100	-	-	
248	2002	Overhaul of Power Section (PDR/BEL/18/10027)	26.53	-	01.07.2019	-	-	26.53	-	-	-	100	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
249	2002	Overhaul of RR250 Turbine Assay (PDR/BEL/18/10049)	14.77	-	01.05.2019	-	14.77	-	-	-	100	-	-	
250	2002	Pool Exchange of Servo Actuator (PDR/BEL/18/10064)	1.18	-	01.05.2019	-	1.18	-	-	-	100	-	-	
251	2002	Repair of Zing Test Elite (PDR/BEL/18/10078)	1.73	-	01.05.2019	-	1.73	-	-	-	100	-	-	
252	2002	Repair of Main Rotor Blade (PDR/BEL/18/10054)	6.13	-	01.09.2019	-	-	6.13	-	-	-	100	-	To uplift and strengthening flying operational capabilities of the Sri Lanka Air force
253	2002	Repair of Spindle & Damper Assay (PDR/BEL/18/10065)	6.39	-	01.09.2019	-	-	6.39	-	-	-	100	-	
254	2002	Calibration of Turbine Temperature Test Set (PDR/NTC/18/10008)	0.18	-	01.09.2019	-	-	0.18	-	-	-	100	-	
255	2002	Repair of Main Rotor Blade (PDR/BEL/18/10079)	4.92	-	01.09.2019	-	-	4.92	-	-	-	100	-	
256	2002	Overhaul of MFCU (PDR/BEL/18/10080)	1.06	-	01.09.2019	-	-	1.06	-	-	-	100	-	
257	2002	Repair of PTG (PDR/BEL/18/10077)	0.54	-	01.09.2019	-	-	0.54	-	-	-	100	-	
258	2002	Repair /Overhaul of Governor Free Turbine (PDR/BEL/18/10067)	0.91	-	01.07.2019	-	-	0.91	-	-	-	100	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
259	2002	Repair of Tail Rotor Drive Shaft (PDR/BEL/18/10081)	0.91	-	01.07.2019	-	-	0.91	-	-	-	100	-	Uplift and strengthening
260	2002	Repair of Fuel Control Unit (PDR/M17/18/10037)	4.13	-	19.09.2019	-	-	4.13	-	-	-	100	-	
261	2002	Overhaul of Engine (PDR/M17/18/10040)	26.21	-	19.09.2019	-	-	-	26.21	-	-	-	100	
262	2002	Overhaul of Engine (PDR/M17/18/10042)	26.21	-	19.11.2019	-	-	-	26.21	-	-	-	100	
263	2002	Repair & Overhaul of Fuel Control Unit (PDR/M17/18/10020A)	3.44	-	2019/09/19	-	-	3.44	-	-	-	100	-	
264	2002	Overhaul of Tail Rotor Hub (PDR/M17/18/10025)	12.32	-	19.09.2019	-	-	12.32	-	-	-	100	-	
265	2002	Repair & Overhaul of Main Rotor Hub (PDR/M17/18/10017)	6.32	-	19.09.2019	-	-	6.32	-	-	-	100	-	
266	2002	Overhaul of Tail Rotor Hub (PDR/M17/18/10041)	23.13	-	19.09.2019	-	-	23.13	-	-	-	100	-	
267	2002	Overhaul of Vibration Damper (PDR/M17/18/10030)	1.66	-	19.09.2019	-	-	1.66	-	-	-	100	-	
268	2002	Overhaul of APU (PDR/M17/18/10038)	6.78	-	19.09.2019	-	-	6.78	-	-	-	100	-	
269	2002	Overhaul of Swash Plate (PDR/M17/18/10050)	2.86	-	19.09.2019	-	-	2.86	-	-	-	100	-	

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
270	2002	Overhaul of APU (PDR/M17/18/10035)	7.23	-	19.09.2019	-	-	7.23	-	-	-	100	-	strengthening flying operational capabilities of the Sri Lanka Air force
271	2002	Overhaul of Swash Plate (PDR/M17/18/10034)	2.65	-	19.09.2019	-	-	2.65	-	-	-	100	-	
272	2002	Overhaul of Gyro Horizon (PDR/M17/18/10039)	1.03	-	19.09.2019	-	-	1.03	-	-	-	100	-	
273	2002	Overhaul of Hydraulic Actuator (PDR/M17/18/10043)	4.45	-	19.09.2019	-	-	4.45	-	-	-	100	-	
274	2002	Overhaul of Vibration Damper (PDR/M17/18/10046)	2.83	-	19.09.2019	-	-	2.83	-	-	-	100	-	
275	2002	Overhaul of A/C component (Qty 08) (PDR/FO7/18/10003)	3.97	-	01.10.2019	-	-	3.97	-	-	-	100	-	
276	2002	Overhaul of Main Landing Gear Strut (PDR/FO7/18/10001)	2.66	-	01.08.2019	-	2.66	-	-	-	100	-	-	
277	2002	Overhaul of Engine with Tail Pipe (PDR/FO7/18/10002)	46.30	-	01.08.2019	-	46.30	-	-	-	100	-	-	
278	2002	Overhaul And Refilling Of Fire Extinguisher (PDR/M60/18/10036)	1.09	-	01.05.2019	-	-	1.09	-	-	-	100	-	
279	2002	Repair and Overhaul of Electric Hydraulic Pump (Qty-03) (PDR/Y12/18/10018)	2.14	-	01.09.2019	-	-	2.14	-	-	-	100	-	

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Activity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
280	2002	Overhaul of E&I Components of SBT-1162 (PDR/PT-6/18/10001)	14.80	-	01.05.2019	-	14.80	-	-	-	100	-	-	
281	2002	Overhaul of Airframe/Engine Components SBT-1162 (PDR/PT-6/18/10002)	9.08	-	01.05.2019	-	9.08	-	-	-	100	-	-	
282	2002	Pool Exchange of Propeller (PDR/HRC/18/10036)	33.40	-	01.04.2019	-	33.40	-	-	-	100	-	-	
283	2002	Pool Exchange of Actuator Electromechanical (PDR/HRC/18/10035)	2.24	-	01.04.2019	-	2.24	-	-	-	100	-	-	
284	2002	Repair of Fuel Control Unit (PDR/HRC/18/10033)	1.18	-	01.05.2019	-	1.18	-	-	-	100	-	-	
285	2002	Repair of Fuel Control Unit (PDR/HRC/18/10041)	1.37	-	01.05.2019	-	1.37	-	-	-	40	-	-	
286	2002	Repair of AFCU (PDR/BEL/18/10084)	1.80	-	01.09.2019	-	-	1.80	-	-	-	100	-	
287	2002	Repair of Air Speed Indicator (PDR/BEL/18/10083)	0.31	-	01.09.2019	-	-	0.31	-	-	-	100	-	
288	2002	Repair of Pannel Assy (PDR/BEL/18/10085)	0.94	-	01.09.2019	-	-	0.94	-	-	-	100	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
289	2002	Repair & Overhaul of Electric Actuator (PDR/M17/18/10056)	0.16	-	02.09.2019	-	-	-	0.16	-	-	-	100	Uplift and strengthening flying operational capabilities of the Sri Lanka Air force
290	2002	Overhaul of APU (PDR/M17/18/10054)	6.21	-	03.09.2019	-	-	-	6.21	-	-	-	100	
291	2002	TBO Extension of Qty-03 Engines (PDR/M17/18/10053)	4.59	-	04.09.2019	-	-	-	4.59	-	-	-	100	
292	2002	Overhaul of Fan Drive Carden Shaft (PDR/M17/19/10001)	0.52	-	05.09.2019	-	-	-	0.52	-	-	-	100	
293	2002	Repair & Overhaul of Engine (PDR/M17/18/10051)	27.12	-	06.09.2019	-	-	-	27.12	-	-	-	100	
294	2002	Repair & Overhaul of Main Gear Box (PDR/M17/18/10055)	22.99	-	07.09.2019	-	-	-	22.99	-	-	-	100	
295	2002	Overhaul of Engine (PDR/M17/18/10014)	24.70	-	08.09.2019	-	-	-	24.70	-	-	-	100	
296	2002	Overhaul of Engine (PDR/M17/18/10018)	25.01	-	9.09.2019	-	-	-	25.01	-	-	-	100	
297	2002	Repair & Overhaul of Qty-02 Tail Rotor Hub (PDR/M17/18/10019)	25.50	-	10.09.2019	-	-	-	25.50	-	-	-	100	
298	2002	Overhaul Of Engine Components (PDR/M60/18/10016)	1.62	-	11.09.2019	-	-	-	1.62	-	-	-	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
299	2002	Hydrostatic Check Of Cylinder Assay Portable And Oxygen Cylinder & Regulator Assembly (PDR/M60/18/10020)	0.42	-	01.09.2019	-	-	-	0.42	-	-	-	100	
300	2002	Hydrostatic Check Of Qty 02 Cylinder Assy Portable And Oxygen Cylinder & Regulator Assembly (PDR/M60/18/10027)	0.74	-	01.09.2019	-	-	-	0.74	-	-	-	100	
301	2002	SB Upgrade Of P/No 3116691-01 Assay (PDR/M60/18/10031)	0.85	-	01.09.2019	-	-	-	0.85	-	-	-	100	
302	2002	Repair Of Auto Pilot Panel (PDR/M60/18/10032)	0.48	-	01.09.2019	-	-	-	0.48	-	-	-	100	
303	2002	Overhaul Of Qty 04 Valve-Ext Ectromagnetic (PDR/M60/18/10034)	0.62	-	01.09.2019	-	-	-	0.62	-	-	-	100	
304	2002	Repair Of Valve, High Pressure Bleed (PDR/M60/18/10035)	0.77	-	01.09.2019	-	-	-	0.77	-	-	-	100	
305	2002	Overhaul Of Qty-02 Accumulator Brake And Qty 01 Accumulator (PDR/M60/18/10037)	0.55	-	01.09.2019	-	-	-	0.55	-	-	-	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
306	2002	Repair of PT6A-27 Engine (PDR/Y12/18/10004A)	0.22	-	02.09.2019	-	-	-	0.22	-	-	-	100	
307	2002	CZI of P/N 3075300-3 Turbofan Engine (PDR/K08/18/10003)	79.50	-	03.09.2019	-	-	-	79.50	-	-	-	100	
308	2002	Overhaul Of Fuel quantity transmitter QTY 03 (PDR/ANT/18/10009)	0.26	-	01.09.2019	-	-	0.15	0.10	-	-	-	100	
309	2002	Overhaul Of Measuring Unit, LH (PDR/ANT/18/10010)	0.38	-	01.09.2019	-	-	0.23	0.15	-	-	-	100	
310	2002	Repair Of Temperature Datum Valve (PDR/HRC/18/10043)	0.63	-	01.05.2019	-	0.63	-	-	-	100	-	-	
311	2002	Repair Of Reduction gear box (PDR/HRC/18/10015)	13.88	-	01.05.2019	-	13.88	-	-	-	100	-	-	
312	2002	Repair of Vanering Turbine (PDR/BEL/18/10053)	2.40	-	01.09.2019	-	-	2.40	-	-	-	100	-	
313	2002	Overhaul of FCU (PDR/BEL/18/10052)	1.80	-	01.09.2019	-	-	1.80	-	-	-	100	-	
314	2002	Overhaul of Fire Extinguisher (PDR/BEL/18/10040)	0.99	-	01.09.2019	-	-	0.99	-	-	-	100	-	
315	2002	Repair of Main Rotor Blade (PDR/BEL/18/10030A)	3.98	-	01.07.2019	-	-	3.98	-	-	-	100	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
316	2002	Repair of PTG (PDR/BEL/18/10035)	0.96	-	01.09.2019	-	-	0.96	-	-	-	100	-	Uplift and strengthening flying operational capabilities of the Sri Lanka Air force
317	2002	Overhaul of Servo Actuator (PDR/BEL/18/10046)	0.31	-	01.07.2019	-	-	0.31	-	-	-	100	-	
318	2002	Repair of Fuel Valve (PDR/BEL/18/10070)	0.67	-	01.07.2019	-	-	0.67	-	-	-	100	-	
319	2002	Overhaul of HYD Pre Transducer (PDR/BEL/18/10039)	0.27	-	01.07.2019	-	-	0.27	-	-	-	100	-	
320	2002	Repair of TCU (PDR/BEL/18/10041)	0.81	-	01.09.2019	-	-	0.81	-	-	-	100		
321	2002	Calibration of Torque Wrench Calibrator (PDR/NTC/18/10004)	0.89	-	01.09.2019	-	-	0.89	-	-	-	100		
322	2002	Overhaul of Fire Extinguisher (PDR/BEL/18/10066)	0.28	-	01.09.2019	-	-	0.28	-	-	-	100		
323	2002	Repair of Inter Turbine Temperature (PDR/BEL/18/10071)	0.29	-	01.09.2019	-	-	0.29	-	-	-	100		
324	2002	Repair of Governor Free Turbine (PDR/BEL/18/10063)	0.54	-	01.09.2019	-	-	0.54	-	-	-	100		
325	2002	Repair of Indicator Turn & Slip (PDR/BEL/18/10072)	0.24	-	01.09.2019	-	-	0.24	-	-	-	100		

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
326	2002	Overhaul & Upgrade of APU (PDR/M17/17/10035)	8.55	-	19.09.2019	-	-	8.55	-	-	-	100		
327	2002	Overhaul of APU (PDR/M17/17/10041)	8.07	-	19.11.2019	-	-	-	8.07	-	-	-	100	
328	2002	Overhaul of APU (PDR/M17/18/10027)	6.18	-	19.11.2019	-	-	-	6.18	-	-	-	100	
329	2002	Repair & Overhaul of Temperature Control Box (PDR/M17/17/10045)	0.44	-	19.19.2019	-	-	0.44	-	-	-	100	-	
330	2002	Overhaul of Qty-04 Hydraulic Actuator (PDR/M17/18/10003)	4.69	-	19.09.2019	-	-	4.69	-	-	-	100	-	
331	2002	Repair & Overhaul of Tail Rotor Drive Shaft (PDR/M17/18/10021)	1.27	-	19.09.2019	-	-	1.27	-	-	-	100	-	
332	2002	Repair & Overhaul of Engine (PDR/M17/18/10031)	26.06	-	19.11.2019	-	-	-	26.06	-	-	-	100	
333	2002	Overhaul of APU (PDR/M17/18/10022)	8.22	-	19.11.2019	-	-	-	8.22	-	-	-	100	
334	2002	Repair & Overhaul of Qty- 02 Air Compressor (PDR/M17/18/10016)	1.05	-	19.09.2019	-	-	1.05	-	-	-	100	-	
335	2002	Overhaul of Starter Control Panel (PDR/M17/18/10028)	0.01	-	2019/09/19	-	-	0.01	-	-	-	100	-	

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Activity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
336	2002	Overhaul of Emergency Supply Valve (PDR/M17/18/10045)	0.28	-	19.09.2019	-	-	0.28	-	-	-	100	-	
337	2002	Repair & Overhaul of Qty-02 Engine Electronic Governor (PDR/M17/18/10023)	3.13	-	19.09.2019	-	-	3.13	-	-	-	100	-	
338	2002	Repair & Overhaul of Hydraulic actuator (PDR/M17/18/10024)	1.02	-	19.09.2019	-	-	1.02	-	-	-	100	-	
339	2002	Repair & Overhaul of Solenoid Valve (PDR/M17/18/10033)	0.08	-	19.09.2019	-	-	0.08	-	-	-	100	-	
340	2002	Repair & Overhaul of Fan Drive Carden Shaft (PDR/M17/18/10026)	0.70	-	19.09.2019	-	-	0.70	-	-	-	100	-	
341	2002	Repair & Overhaul of Main Rotor Speed Sensor (PDR/M17/18/10047)	0.36	-	19.09.2019	-	-	0.36	-	-	-	100	-	
342	2002	Overhaul of Generator (PDR/M17/18/10044)	0.37	-	19.09.2019	-	-	0.37	-	-	-	100	-	
343	2002	Repair & Overhaul of QTY-02 Three Phase Static Inverter (PDR/M17/18/10049)	0.65	-	19.09.2019	-	-	0.65	-	-	-	100	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
344	2002	Overhaul of Fuel Nozzle (Qty 28) (PDR/M60/17/10011A)	0.99	-	19.06.2019	-	0.59	0.40	-	-	60	100	-	Uplift and strengthening flying operational capabilities of the Sri Lanka Air force
345	2002	Repair Of Master Out Flow Valve (PDR/M60/18/10029)	0.46	-	19.06.2019	-	0.27	0.18	-	-	60	100	-	
346	2002	Repair Of Blade, Propeller (PDR/M60/18/10033)	2.03	-	19.06.2019	-	1.22	0.81	-	-	60	100	-	
347	2002	Overhaul of PT6A-27 Engine (PDR/Y12/18/10011)	25.66	-	19.05.2019	-	-	-	-	-	60	100	-	
348	2002	Repair Of Air starter QTY 02 (PDR/HRC/18/10014)	1.31	-	01.05.2019	-	0.79	0.53	-	-	60	100	-	
349	2002	Overhaul of PUMP HOUSING (PDR/HRC/18/10026)	2.09	-	01.05.2019	-	1.25	0.83	-	-	60	100	-	
350	2002	Overhaul of AIRCRAFT FIRE EXTINGUISHER (PDR/HRC/18/10028)	1.11	-	01.05.2019	-	0.67	0.44	-	-	60	100	-	
351	2002	Overhaul of Housing Assembly, Valve (PDR/HRC/18/10031)	2.08	-	01.05.2019	-	1.25	0.83	-	-	60	100	-	
352	2002	Repair Of Engine Relay Box (PDR/HRC/18/10037)	0.43	-	01.05.2019	-	0.26	0.17	-	-	60	100	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
353	2002	Repair Of Actuator Electromechanical (PDR/HRC/18/10039)	0.61	-	01.06.2019	-	0.36	0.24	-	-	60	100	-	
354	2002	Repair Of TD Amplifier (PDR/HRC/18/10042)	0.43	-	01.05.2019	-	0.26	0.17	-	-	60	100	-	
355	2002	Freight & Insurance	2.81	-		-	1.40	1.40	-	-	50	100	-	
Sub Total			1,844.85											
Total			4,506.71											
DIRECTORATE OF GENERAL ENGINEERING														
		Repair of General Engineering Machinery												
356	2002	Repair and modification for Workshop Plant, Machinery & Ground Support Equipment	3.20	01.01.2019	31.12.2019	-	-	-	-	-	-	-	-	Maintain operational readiness of SLAF for routine and national
		Other suppliers RPC for Work shop												
357	2002	Repair of AD Guns at AR&OD SLAF Base Kat (Rs.200,000.00 +20,000.00) for 12 Months	2.64	01.01.2019	31.12.2019	0.66	0.66	0.66	0.66	25	50	75	100	
358	2002	Repair of capital equipment (GEW Kat) (Rs.100,000.00) for 12 Months	1.20	01.01.2019	31.12.2019	0.30	0.30	0.30	0.30	25	50	75	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
359	2002	Repair of ground equipment and capital equipment (GEW Anu (Rs.30,000.00) for 12Months	0.36	01.01.2019	31.12.2019	0.09	0.09	0.09	0.09	25	50	75	100	requirements
360	2002	Repair of ground equipment and capital equipment (ASW Rma Rs.75,000.00) for 12 Months	0.90	01.01.2019	31.12.2019	0.23	0.23	0.23	0.23	25	50	75	100	
361	2002	Repair of ground equipment (GEW Kat Rs.50,000.00) for 12 Months	0.60	01.01.2019	31.12.2019	0.15	0.15	0.15	0.15	25	50	75	100	Maintain operational readiness of SLAF for routine and national requirements
		Repair of Armament												
362	2002	Freight Facility to Transport Qty 3 L-70 Air Defence Guns (Military Cargo) to India for Overhaul	0.54	01.01.2019	31.12.2019	0.54	-	-	-	100	-	-	-	
363	2002	Insurance coverage for sea transportation of 40mm L70 Air defence guns overhaul to India	0.08	01.01.2019	31.12.2019	0.08	-	-	-	100	-	-	-	
364	2002	Insurance coverage for sea transportation 03 Batch of 40mm L70 Air defence guns overhaul to India	0.24	01.01.2019	31.12.2019	-	0.08	0.08	0.08	-	33	67	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
365	2002	Insurance coverage for sea transportation 03 Batch of 40mm L70 Air defence guns after overhaul from India	0.24	01.01.2019	31.12.2019	-	0.08	0.08	0.08	-	33	67	100	
Sub Total			10.00											
	Repair of General Engineering Equipment - Supplementary Allocation													
	Repair of General Engineering Machinery													
366	2002	Repair and modification for Workshop Plant, Machinery & Ground Support Equipment	4.45	-										Maintain operational readiness of
	Repair of Armament													
367	2002	Refurbishment of Rocket Motor of Kfir Aircraft	8.00	-										
368	2002	Overhaul repair of ejection seat for Kfir trainer A/C	22.00	-										
369	2002	Freight Facility to Transport 03 Batches of L70 Air Defence Guns for overhaul to India	4.00	-										
370	2002	Freight Facility to Transport 03 Batch of L-70 Air Defence Guns (military Cargo) from India After Overhaul.	4.00	-										

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
371	2002	Overhaul repair of ejection seat for F-7 GS Aircraft	25.00	-	Expected from supplementary Provisions									SLAF for routine and national requirements
372	2002	Overhaul repair of ejection seat for F-7 BS Aircraft	25.00	-										
373	2002	Overhaul repair of ejection seat for K-8 Aircraft	50.00	-										
374	2002	Modification of command ejection system of kfir trainer aircraft	50.00	-										
375	2002	Calibration of armament test equipment of F-7 Aircraft	3.00	-										
376	2002	Overhaul of Armament spares for F-7 GS Aircraft	15.00	-										
377	2002	Overhaul / Calibration of Armament components for K-8 Aircraft	30.00	-										
.		Supplementary Sub Total	240.45											
GRD Equipment/ Photo/ Workshop Equipment / WPNS														
Ground Equipment														
378	2103	Frequency converter	18.40	01.01.2019	31.12.2019	-	18.40	-	-	-	100	-	-	
Photography Equipment														

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
379	2103	Professional digital SLR camera with compatible flash gun	1.25	01.01.2019	31.12.2019	-	1.25	-	-	-	100	-	-		
380	2103	Professional video camera	2.70	01.01.2019	31.12.2019	-		2.70	-	-		100	-		
	General Engineering Workshop Equipment														
381	2103	Bench Drill	0.32	01.01.2019	31.12.2019	0.32	-	-	-	100	-	-	-		
382	2103	Bench Grinder	0.32	01.01.2019	31.12.2019	0.32	-	-	-	100	-	-	-		
383	2103	Two post lift (Vehicle Servicing Hoist)	2.40	01.01.2019	31.12.2019		2.40	-	-	-	100	-	-	Maintain operational readiness of SLAF for routine and national requirements	
384	2103	Heavy Duty Washing Plant	0.60	01.01.2019	31.12.2019	-	-	-	0.60	-	-	-	100		
385	2103	Sewing Machine (Heavy Duty)	0.99	01.01.2019	31.12.2019	-	-	0.99	-	-	-	100			
386	2103	Jig Saw Machine	0.22	01.01.2019	31.12.2019	-	-	-	0.22	-	-	-	100		
387	2103	Sander Machine	0.18	01.01.2019	31.12.2019	-	-	-	0.18	-	-	-	100		
388	2103	Air Compressor(Heavy Duty)	0.90	01.01.2019	31.12.2019	-	0.90	-	-	-	100	-	-		
389	2103	Arc Welding Plant (Heavy Duty)	0.72	01.01.2019	31.12.2019	-	-	0.72	-	-	-	100	-		
390	2103	Bench Vice 8"	0.15	01.01.2019	31.12.2019	-	-	0.15	-	-	-	100	-		
391	2103	Bench Vice 12"	0.30	01.01.2019	31.12.2019	-	-	0.30	-	-	-	100	-		
392	2103	Disk Cutter Machine (14")	0.30	01.01.2019	31.12.2019	0.30	-	-	-	100	-	-	-		
393	2103	Grease Dispenser(Pneumatic)	0.30	01.01.2019	31.12.2019	-	-	-	0.30	-	-	-	100		
394	2103	Hand Drill (Heavy Duty)	0.60	01.01.2019	31.12.2019	-	0.60	-	-	-	100	-	-		
395	2103	Hand Grinder(Heavy Duty)	0.16	01.01.2019	31.12.2019	-	0.16	-	-	-	100	-	-		

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
396	2103	Spray Gun (Gravity Feed)	0.06	01.01.2019	31.12.2019	-	-	-	0.06	-	-	-	100		
397	2103	Trolley Jack (05 Ton)	0.40	01.01.2019	31.12.2019	-	-	0.40	-	-	-	100	-		
398	2103	Router Machine	0.18	01.01.2019	31.12.2019	-	-	0.18	-	-	-	100	-		
	Purchase of Armament Goods														
399	2103	Purchase of weapons for Futute SLAF UN Peace keeping Missions	2.60	01.01.2019	31.12.2019	-	-	-	2.60	-	-	-	100	Maintain operational readiness of SLAF for routine and national requirements	
400	2103	Purchase of Police Stun Gun C/W Accessories and Cartridges for Future SLAF UN Peace Keeping Mission	0.95	01.01.2019	31.12.2019	-	-	-	0.95	-	-	-	100		
401	2103	Purchase of Special Tools, Devices and Material	5.00	01.01.2019	31.12.2019	-	-	-	5.00	-	-	-	100		
	Sub Total		40.00												
	GRD Equipment/ Photo/ Workshop Equipment / WPNS - Supplementary Allocation														
	Ground Equipment														
402	2103	Ground power unit	12.00												
403	2103	Vehicle Mounted Ground Power Unit	24.00												
404	2103	Ground Handling Wheel	1.00												
405	2103	Aircraft towing arm	10.00												
406	2103	Mi-17 Sling	10.00												
407	2103	Ground Power Unit Generator	15.00												
408	2103	Aircraft Hydraulic jack	15.00												
409	2103	Ground Handling Wheel	1.00												

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
410	2103	Purchase of Ground Equipment	20.00	Expected from supplementary Provisions										
	Photography Equipment													
411	2103	Professional video light	0.70											
412	2103	Professional studio flash system	0.15											
413	2103	Professional Tripod for video camera	0.34											
414	2103	FDR Real	4.00											
415	2103	Video editing system	0.80											
416	2103	Professional DSLR camera	2.70											Maintain operational readiness of SLAF for routine and national requirements
	General Engineering Workshop Equipment													
417	2103	Tire Removing Machine	1.10											
418	2103	wood working machine (Multi Purpose)	0.65											
419		Plasma Cutter	0.50											
420	2103	Oxy- Acetylene Welding	0.24											
421	2103	Box Spanner Set	0.37											
422	2103	Volcanizing Machine	0.14											
423	2103	Diesel Engine Air Compressor for Sri AVN Minusca	6.00											
424	2103	Purchase of General Tools	2.00											
425	2103	Purchase of Safety Equipment	0.50											
426	2103	Purchase of Capital Equipment	10.00											

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
		Purchase of Armament Goods												
427	2103	Purchase of CZ P-10C Hand gun and accessories for SLAF	70.00											
428	2103	Purchase of 9mm MP-5 SUB Machine guns and accessories for SLAF	280.00											
429	2103	Purchase of 7.62mm EMTAN MZ Automatic Weapons and accessories for SLAF	98.00											
430	2103	Purchase of GIBKA-S Vehicle Unit (GIBKA-S Vehicle Unit With 9K338 IGLA-S Missile System platform Qty-03 and GIBKA-S Vehicle Unit With IL-122-1E Radar System Platform Qty-03	2,864.00											

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
431	2103	Purchase of IGLA-S Man portable Air Defence Missile System (Complete with 9K338 IGLA –S Missile Launching Mechanism -EA 50, 9K338 IGLA –S Missile Launching Tube -EA100, 9K338 IGLA –S Missile Ground Power Supply Bottle- Ea200, Night Sight for 9K338 IGLA –S Missile System- Ea. 50, Simulator for 9K338 IGLA –S Missile System-Ea. 02, Maintenance Equipment Package for 9K338 IGLA	847.00	Expected from supplementary Provisions										
432	2103	Purchase of armament equipment to upgrade Bell 212 helicopter armament system	320.00											
433	2103	Requirement of fire arms and test equipment for refreshment of the stock	90.00											
434	2103	Purchase of CZ P-10C Hand gun and accessories for SLAF	110.00											

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
435	2103	Purchase of 7.62mm EMTAN MZ Automatic Weapons and accessories for SLAF	184.00											
436	2103	Purchase of 9mm MP-5 SUB Machine guns and accessories for SLAF	280.00											
437	2103	Purchase of Weapons for SLAF	220.00											
438	2103	Purchase of Air Craft armament items for SLAF	300.00											
	Supplementary Sub Total		5,801.19											
	Repair of Vehicle													
439	2003	Cmdr Pool,SABF,C of S & directors vehicles repairs through AFHQ	20.00	01.01.2019	31.12.2019	3.00	4.00	6.00	7.00	15	30	60	100	
440	2003	Vehicle repair projects MTR&OW Kat	80.00	01.01.2019	31.12.2019	17.00	20.00	20.00	23.00	21	46	71	100	
441	2003	Vehicle repair project MTR&OW Vna	2.00	01.01.2019	31.12.2019	0.50	0.50	0.50	0.50	25	50	75	100	
442	2003	Repair of fire vehicles & fire pumps	5.00	01.01.2019	31.12.2019	0.50	1.00	1.50	2.00	10	30	60	100	
443	2003	ADRS vehicles repairs through AFHQ	5.00	01.01.2019	31.12.2019	0.50	1.00	1.50	2.00	10	30	60	100	

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
444	2003	All Station and Bases long grounded vehicle recovery	38.00	01.01.2019	31.12.2019	9.00	9.00	10.00	10.00	24	48	74	100	
		Sub Total	150.00											
		Repair of vehicles - Supplementary Allocation												
445	2003	Cmdr Pool,SABF,C of S & directors vehicles repairs through AFHQ	13.00	Supplementary Vote Allocation										Maintain operational readiness of SLAF for routine and national requirements
446	2003	Vehicle repair projects MTR&OW Kat	40.00											
447	2003	Vehicle repair project MTR&OW Vna	5.00											
448	2003	Repair of fire vehicles & fire pumps	4.50											
449	2003	ADRS vehicles repairs through AFHQ	3.00											
450	2003	All Station and Bases long grounded vehicle recovery	34.50											
		Supplementary Sub Total	100.00											
		CAPITAL EXPENDITURE												
		Purchase of Vehicles												
451	2101	Tractor Trailer (Ea. 50)	11.90	01.01.2019	31.12.2019	-	11.90	-	-	-	100	-	-	Enhance the operational readiness of SLAF for routine and
452	2101	Dump Truck (Ea. 04) One redden to match available allocation	28.80	01.01.2019	31.12.2019	-	-	28.80	-	-	-	100	-	
453	2101	Single Cab (Ea. 10)	64.10	01.01.2019	31.12.2019	-	64.10	-	-	-	64	-	-	

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
454	2101	Bus Non AC 55 - 59 Seater (3X2 seat lay out) (Ea. 10)	73.70	01.01.2019	31.12.2019	-	73.70	-	-	-	74	-	-	routine and national requirements
	Sub Total		178.50											
	Purchase of Vehicles - Supplementary Allocation													
455	2101	AC Van 13 Seater (12+ Driver) (Ea. 25)	237.50	Supplementary Vote Allocation										Enhance the operational readiness of SLAF for routine and national requirements
456	2101	Double Cab 4X4 (Ea. 27)	243.00											
457	2101	AC Bus 29 Seater (28+Driver) (Ea. 10)	90.00											
458	2101	Three Wheeler 4 Stroke (Ea. 15)	13.50											
459	2101	Tractor 2WD (Ea. 5)	8.75											
460	2101	Motor Cycle 125cc (Ea. 12)	4.20											
461	2101	Staff Car (1300-1600cc Full option) (Ea. 70)	700.00											
462	2101	Bus Non AC 55 - 59 Seater (3X2 seat lay out) (Ea. 12)	86.40											
463	2101	Single Cab (Ea. 14)	105.00											
464	2101	Troop carrier Jeep (AC) (Ea. 06)	480.00											
465	2101	Gully Emptier 5,000L (4X4) (Ea. 01)	10.00											
466	2101	Gully Emptier Trailer (for Tractor) (Ea. 11)	13.20											

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
467	2101	Water Bowser 5,000L (4X4) (Ea. 12)	120.00	Supplementary Vote Allocation										Enhance the operational readiness of SLAF for routine and
468	2101	Ambulance (Ea. 11)	165.00											
469	2101	Truck 5Ton (Aluminum Cargo Body) (Ea. 04)	30.00											
470	2101	Truck 5Ton (With cab & rear canopy) (Ea. 13)	97.50											
471	2101	Truck 7Ton (With cab & rear canopy) (Ea. 04)	120.00											
472	2101	Garbage Collector (Loading Compactor) (Ea. 04)	50.00											
473	2101	Prime Mover to tow 40' Trailer (Ea. 02)	50.00											
474	2101	Recovery Vehicle (Ea. 06)	90.00											
475	2101	Self Loader (Ea. 03)	60.00											
476	2101	Tractor 4WD (Including UN Missions) (Ea. 12)	76.80											
477	2101	Tractor Trailer (Ea. 26)	10.40											
478	2101	Water Trailer Bowser (Ea. 02)	1.20											
479	2101	03 Ton Truck (With cab & rear canopy) (Ea. 05)	37.50											
480	2101	10 Ton Truck (With cab & rear canopy) (Ea. 05)	50.00											

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
481	2101	Cargo Truck (10 Wheel) (Ea. 06)	90.00											national requirements
482	2101	Crane (Ea. 02)	170.00											
483	2101	Dump Loader (Ea. 01)	22.00											
484	2101	Fork Lift (Ea. 11)	220.00											
485	2101	Garbage Trailer (Ea. 18)	9.00											
486	2101	Hand Tractor with Trailer (Ea. 06)	3.60											
487	2101	Meal Vehicle (02)	7.00											
488	2101	Fuel Bowser (Avgas) (02)	96.00											
489	2101	Fuel Trailer Bowser (Ea. 01)	10.00											
490	2101	Jeep troop carrier (VVIP Escort) (Ea. 02)	160.00											
491	2101	Push Cycle (Ea. 46)	10.00											
492	2101	Brand new Staff Cars (Sedan) (Ea. 15)	180.00											
493	2101	APC (Ea. 04)	515.00											
494	2101	AC Coach (Large) (Ea. 01)	30.00											
495	2101	Gun Towing (Ea. 02)	24.00											
496	2101	01Ton Truck (Ea. 26)	130.00											
497	2101	Car Carrier (Ea. 01)	9.00											
498	2101	Fire Vehicle (Ea. 04)	360.00											
499	2101	Brand new Staff Cars	1,370.00											
500	2101	Fuel Bowser (Aviation refueling) (Ea. 01)	47.50											

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
501	2101	Dump Truck (Ea. 01) The redned Dump truck included to supplementary	7.20											
	Supplementary Sub Total		6,420.25											
	UN PEACE KEEPING MISSIONS - Supplementary Allocation													
502	2509	Infantry Carriers (Armored Wheel) Ea. 04	515.00											Enhance the operational readiness of SLAF for
503	2509	Command Post (Armored Wheel) Ea01	165.00											
504	2509	Recovery (Armored Wheel) Ea01	145.00											
505	2509	Ambulance Ea04	60.00											
506	2509	Jeep 4x4 with military radio Ea10	450.00											
507	2509	Truck Utility cargo (under 1.5 ton) Ea02	20.00											
508	2509	Truck Utility cargo (jeep type) Ea02	24.00											
509	2509	Truck Utility cargo (2.5 to 5 ton) Ea08	80.00											
510	2509	Truck Utility cargo (6 to 10 ton) Ea07	84.00											
511	2509	Truck Maintenance Light Ea02	20.00											
512	2509	Truck Recovery (up to 5 ton) Ea. 01	15.00											
513	2509	Truck Water (over 10,000ltrs) Ea04	40.00											
Supplementary Vote Allocation														

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
514	2509	Truck Tanker (over 10,000 Ltrs) Ea04	192.00	Supplementary Vote Allocation										routine and national requirements
515	2509	Bus (Pax 24) Ea03	25.50											
516	2509	Truck Sewerage Ea03	30.00											
517	2509	Tractor Aircraft Towing Ea05	16.00											
518	2509	Light cargo single axle Trailer Ea06	2.40											
519	2509	Water Trailer (up to 2,000 – 7,000 Litres) Ea02	1.00											
520	2509	Fuel 01Trailer (up to 2,000 – 7,000 Liters) Ea. 01	10.00											
521	2509	Crane mobile medium(11 to 24 ton) Ea002	170.00											
522	2509	Fork lift, rough terrain (up to 5 tons) Ea02	40.00											
523	2509	Van passenger (Ea04)	34.00											
524	2509	Truck Sewerage Bowser(MINUSCA) Ea. 01	10.00											
525	2509	Truck Water Bowser(MINUSCA) Ea. 01	9.00											
526	2509	Heavy Truck (Re-Imbursement) Ea04	24.00											Assuring of minimum down time of vehicles of S.I.A.F used for
527	2509	Fork lift (Re-Imbursement) Ea01	10.00											

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
528	2509	Tractors (4x4) (Re-Imbursement) Ea03	10.50	Supplementary Vote Allocation										SLAF used for routine and national requirements which meet with accidents
529	2509	Mobile crane (Re-Imbursement) Ea01	85.00											
530	2509	Aviation fuel bowser (Re-Imbursement) Ea01	48.00											
531	2509	D/Cab (Truck Utility cargo (under 1.5 ton)) (Replacement) Ea03	32.00											
532	2509	Van passenger (Replacement) Ea02	21.50											
	Supplementary Sub Total		2,388.90											
	Total (excluding supplementary provision)		378.50											
DIRECTORATE OF ELECTRONIC & TELECOMMUNICATION ENGINEERING														
	Repair of Avionics/ RADAR/Radio/Telecom Equipment													
533	2002	Repair of Spares and equipment for maintenance /servicing of SLAF Radar systems (carry forward from 2018 to 2019)	22.00	01.01.2019	19.08.2019	8.00	8.00	6.00	-	100	-	-	-	Maintenance of SLAF Radar Systems
534	2002	Repair of SLAF Radar Systems	14.50	01.02.2019	01.11.2019	-	-	4.50	10.00	-	-	31	100	
535	2002	Repair of JY-11 Radar System	14.50	01.02.2019	01.11.2019	-	-	4.50	10.00	-	-	31	100	
536	2002	Repair of Indra MK-II Radar Systems	12.00	01.03.2019	01.12.2019	-	-	2.00	10.00	-	-	17	100	

SRI LANKA AIR FORCE

Activity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
537	2002	Repair of USFM Radar Systems	2.83	01.01.2019	01.12.2019	-	-	0.83	2.00	-	-	29	100	
538	2002	Repair of PA Radar Systems	1.00	01.02.2019	01.11.2019	-	-	0.40	0.60	-	-	40	100	
539	2002	Repair of Ground Radio Communication and Navigational Equipment	3.00	01.02.2019	01.08.2019	-	1.50	1.50	-	-	50	50	-	Maintenance of SLAF Communication Network
540	2002	Repair of Telecom Equipment (carry forward from 2018 to 2019)	0.88	01.11.2018	01.03.2019	0.19	0.69	-	-	25	75	-	-	Provide facilities for the repair activities at SLAF Telecom Network
541	2002	Upgrading of Lightning Protection Systems at SLAF Establishments. (SLAF Stn Ply, Stn Amp, Stn Bcl, Stn BIA, AFHQ Officers Mess T'Mulla, SLAF GSQ G'Pura and SLAF OMQ Kollupitiya)	6.00	01.04.2019	01.11.2019	-	-	3.00	3.00	-	-	50	100	Provide SLAF Telecommunication facilities without switching off during adverse weather conditions.

SRI LANKA AIR FORCE

Activity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
542	2002	Unpredicted Telecommunication repairs	4.47	01.04.2019	01.11.2019	-	1.48	1.48	1.48	-	33	66	100	Provide facilities for the repair activities in SLAF Telecom Network.
543	2002	Service Contract of Photocopy Machines (carry forward from 2018 to 2019)	0.23	01.08.2017	01.04.2019	0.23	-	-	-	100	-	-	-	Maintain existing Electronic office Equipment
544	2002	Repair of Photocopy and Fax Machines (carry forward from 2018 to 2019)	1.01	01.08.2018	01.04.2019	1.01	-	-	-	100	-	-	-	
545	2002	Repair of Photocopy and Fax Machines	3.63	01.01.2019	01.12.2019	1.00	1.00	1.00	0.63	28	56	84	100	
546	2002	Service Contract of Photocopy Machines	0.37	01.10.2018	01.12.2019	-	0.18	-	0.18	-	50	-	100	
547	2002	Repair of equipment for repair/maintenance /servicing of avionics systems (carry forward from 2018 to 2019)	34.46	11.11.2018	12.12.2019	-	-	14.46	20.00	-	-	42	100	Provisioning of repair and maintenance of avionics

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
548	2002	Repair of equipment for repair/maintenance /servicing of avionics systems in SLAF aircraft fleet.	5.67	02.02.2019	19.12.2019	-	-	2.30	4.37	-	-	40	100	Repair of avionics equipment at SLAF aircraft fleet
549	2002	Repair of PA Equipment (carry forward from 2018 to 2019)	0.12	01.06.2018	01.02.2019	-	-	-	-	-	-	-	-	Maintaining of PA Equipment
550	2002	Repair of Audio Visual equipment (carry forward from 2018 to 2019)	0.04	01.06.2018	01.02.2019	0.04	-	-	-	100	-	-	-	
551	2002	Repair of Audio Visual & PA Equipment	0.29	01.05.2019	19.12.2019	-	-	0.28	-	-	-	100	-	
	Sub Total		127.00											
	Supplementary provisions													
552	2002	Purchase of spares for repair of JY-11 Radar	25.00	Expected from supplementary Provisions										Maintenance of SLAF Radars Systems
553	2002	Repair of spares of SLAF Radar systems	35.00											
554	2002	Upgrading of JY-11 Radar System	250.00											
555	2002	Repair of Photocopy and Fax Machines (2002)	1.00											Maintain existing Electronic office
556	2002	Repair of Avionics items in AN-32B & C-130 Aircraft	5.00	07.07.2019	16.12.2019	-	-	1.00	4.00	-	-	20	100	

SRI LANKA AIR FORCE

Activity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
557	2002	Repair of Avionics items in MA-60 Aircraft	2.00	06.07.2019	14.12.2019	-	-	0.50	1.50	-	-	25	100	Provisioning of repair and maintenance of avionics equipment in SLAF aircraft fleet
558	2002	Repair of Avionics items in Y-12 Aircraft & Beechcraft Fleet	2.00	06.06.2019	12.12.2019	-	-	0.20	1.80	-	-	10	100	
559	2002	Repair of Avionics items in 206/212/412 and Mi-17 Helicopters	5.00	02.05.2019	08.12.2019	-	-	3.50	1.50	-	-	70	100	
560	2002	Repair of Avionics items in Cessna 150, PT-6 and K-8 Aircraft	3.00	18.05.2019	15.12.2019	-	-	1.50	1.50	-	-	50	100	
561	2002	Repair of Avionics items in F-7 and Kfir Aircraft	8.00	07.07.2019	14.12.2019	-	-	2.90	5.10	-	-	36	100	
562	2002	Repair/ calibration of test and measuring equipment at E & T E wing SLAF Kat	5.00	05.05.2019	17.12.2019	-	-	2.90	3.10	-	-	58	100	
563	2002	Repair of Avionics items at E & T E wing SLAF Kat	2.00	06.06.2019	07.12.2019	-	-	0.60	1.40	-	-	30	100	
564	2002	Repair of RF Head and Communication Control Processor (RCCP) at No 111 UAV Sqn Vna	2.52	08.05.2019	11.11.2019	-	-	0.51	2.00	-	-	20	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
565	2002	Repair of Sun Ultra Spark II work station fitted in AGCS of No 111 UAV Sqn Vna	1.65	05.05.2019	11.11.2019	-	-	0.64	1.00	-	-	39	100	
566	2002	Repair/overhaul/calibration of avionics equipment at No 5 Sqn SLAF Kat	3.00	07.07.2019	12.12.2019	-	-	1.40	1.60	-	-	46	100	Provisioning of repair and maintenance of avionics equipment in SLAF aircraft
567	2002	Repair and calibration of test equipment at No 1 FTW Sqn SLAF Cby	3.50	06.06.2019	19.12.2019	-	-	0.50	3.00	-	-	14	100	
568	2002	Overhaul of Avionics components in SFI-782 F-7GS Aircraft by OEM	21.23	08.08.2019	12.12.2019	-	-	6.20	15.00	-	-	29	100	
569	2002	Purchase of Avionics equipment and accessories for modification of HUD/MFD in SJT-748 K-8 Aircraft during the major overhaul at AOW SLAF Kat	151.00	09.09.2019	12.12.2019	-	-	-	151.00	-	-	-	100	

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Activity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
570	2002	Purchase of Avionics equipment and accessories for modification of HUD/MFD in SJT-749 K-8 Aircraft during the major overhaul at AOW SLAF Kat	151.00	10.10.2019	12.12.2019	-	-	-	151.00	-	-	-	100	fleet
571	2002	Overhaul of Avionics items fitted in SFI-782 F-7 GS Aircraft	22.56	05.05.2019	11.11.2019	-	-	-	22.50	-	-	-	100	
572	2002	Repair and upgrading of Advanced Ground Control Station (AGCS) at No 111 UAV Sq SLAFVee	59.25	08.08.2019	12.12.2019	-	-	-	59.20	-	-	-	100	Upgrading of AGCS system
<u>Avionics/ RADAR/Radio/Telecom Equipment</u>														
573	2103	Purchase of Spares and equipment for maintenance of SLAF Radar Systems and communication systems (carry forward from 2018 to 2019)	11.80	01.01.2019	01.04.2019	3.80	4.00	4.00	-	32	66	100	-	Provisioning of modification/upgrade of SLAF Radars Systems
574	2103	Purchase VHF/UHF AM Base Stations to replace Park Air 1250 & 5000 series old Base Stations	5.00	01.02.2019	01.12.2019	-	-	5.00	-	-	-	100	-	

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Activity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
575	2103	Purchase of Test Equipment for all Radars and E & TE Workshop RMA	2.57	01.03.2019	01.12.2019	-	0.40	1.17	1.00	-	16	62	100	Maintenance of SLAF Communication Network
576	2103	Purchase of VHF/UHF FM and AM communication equipment	5.00	01.02.2019	01.12.2019	-	-	2.00	3.00	-	-	40	100	
577	2103	Purchase of VHF AM Communication Equipment for Formulation of Technically Skilled and Efficient Humanitarian Search and Rescue Teams in Sri Lanka	1.20	01.01.2019	01.06.2019	-	-	1.20	-	-	-	100	-	
578	2103	Purchase of Telecom equipment (carry forward from 2018 to 2019)	11.62	01.11.2018	01.04.2019	3.51	8.11	-	-	30	100	-	-	
579	2103	Purchase of Telephone Instruments	1.60	01.04.2019	01.12.2019	-	-	1.60	-	-	-	100	-	
580	2103	Purchase of Intercom Systems	1.00	01.04.2019	01.12.2019	-	1.00	-	1.00	-	50	-	100	Upgrading of facilities
581	2103	Purchase of Workshop Equipment and Test Equipment for SLAF establishments	2.00	01.04.2019	01.11.2019	-	-	1.00	1.00	-	-	50	100	
582	2103	Purchase of Heavy Duty UPSs	2.00	01.04.2019	01.11.2019	-	1.00	0.50	0.50	-	50	75	100	Upgrade the SLAF backup

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
583	2103	Purchase of Heavy Duty Power Supply Systems	4.00	01.03.2019	01.09.2019	-	-	2.00	2.00	-	50	100	-	SLAF backup power supply
584	2103	Purchase of 4 GHz PCM Link in order to replace the aged PCM link between repetar station Karagathenna and SLAF Stn Plv	5.00	01.03.2019	01.08.2019	-	-	5.00	-	-	-	100	-	Maintenance of SLAF Telecom Network
585	2103	Purchase of Photocopy and Fax Machines	6.60	01.01.2019	01.12.2019	0.60	2.00	2.00	2.00	9	39	69	100	New Installation & Ber replacement
586	2103	Purchase of Avionics/ RADAR/ Radio/ Telecom Equipment (Carry forward from 2018 to 2019)]	51.58	01.10.2018	01.12.2019	-	6.50	20.00	30.00	-	13	52	100	Provisioning of modification/u pgrade of COM/NAV/G PS system in SLAF aircraft fleet
587	2103	Purchase of Avionics/ RADAR/ Radio/ Telecom Equipment	4.10	01.01.2019	01.12.2019	-	-	1.50	2.50	-	-	38	100	Replacement of BER Cellular phones
588	2103	Purchase of Cellular phones (Probable carry forward from 2018 to 2019)	0.03	01.12.2018	01.02.2019	0.03	0.00	0.00	0.00	100	-	-	-	New
589	2103	Purchase of Cellular phones	1.24	01.01.2019	01.02.2019	0.59	0.23	0.23	0.23	46	64	82	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
590	2103	Purchase of Cellular / Satellite phone accessories	0.05	01.05.2019	01.02.2019	-	0.03	-	0.03	-	50	-	100	installations & replacement of BER Cellular phones
591	2103	Purchase of CCTV Equipment (carry forward from 2018 to 2019)	0.15	01.02.2018	01.02.2019	0.15	-	-	-	100	-	-	-	Upgrading of CCTV monitoring facilities
592	2103	Purchase of Audio Visual and PA Equipment (carry forward from 2018 to 2019)	0.14	01.08.2018	01.02.2019	0.14	-	-	-	100	-	-	-	Upgrading of PA facilities
593	2103	Purchase of PA Equipment (carry forward from 2018 to 2019)	0.30	01.10.2018	01.02.2019	0.29	-	-	-	100	-	-	-	
594	2103	Purchase of CCTV Equipment	1.90	01.04.2019	01.02.2019	-	0.50	0.70	0.70	-	26	63	100	Upgrading of CCTV monitoring facilities
595	2103	Purchase of Audio Visual Equipment (carry forward from 2018 to 2019)	0.41	01.10.2018	01.02.2019	0.41	-	-	-	100	-	-	-	Upgrading of PA facilities
596	2103	Purchase of PA Equipment for SLAF Bases/Station/Formations	2.80	01.01.2019	01.02.2019	0.95	-	0.85	1.00	33	-	64	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
597	2103	Upgrading of Line Array System	1.10	01.08.2019	01.02.2019	-	-	1.10	-	-	-	100	-	
598	2103	Purchase of Conference Microphone System for SLAF Bases	0.71	01.04.2019	01.02.2019	-	-	-	0.71	-	-	-	100	
599	2103	Upgrading of existing mobile LED Vehicle	1.11	01.08.2019	01.02.2019	-	-	-	1.11	-	-	-	100	Upgrading of LED Vehicle
600	2103	Purchase of CCTV/ PA/Audio Visual Equipment for capital projects at SLAF Bases and Stations carryout through DCE	1.19	01.04.2019	01.02.2019	-	0.39	0.39	0.39	-	33	66	100	Upgrading of Audio Visual, PA and CCTV Equipment
601	2103	Purchase of Audio Visual Equipment for SLAF Bases/Station/Formations	3.00	01.01.2019	01.02.2019	-	1.00	1.00	1.00	-	33	66	100	Upgrading of PA facilities
602	2103	Purchase of Training Aids for SLAF Training Centers	0.80	01.01.2019	01.02.2019	-	0.40	-	0.40	-	50	-	100	Upgrading of training facilities
	Sub Total		5,240.26											
		Total (excluding supplementary provision)	257.00											
	Supplementary provisions required													

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
603	2103	Purchase of Digital Voice Recorders to replace of VS Logger available at Radar Sqn SLAF Stn Plv, SLAF Stn Wla and SLAF Base Vna	10.00	Expected from supplementary Provisions										Maintenance of SLAF Radars Systems
604	2103	Purchase of new NDB systems to replace the existing NDB systems (1st phase)	150.00											Maintenance of SLAF Communicatio n and Navigation Network
605	2103	Purchase of new Secure Communication equipment to replace the existing Cougar Secure Communication network (1st phase)	400.00											
606	2103	Purchase of Fire Control Radar Systems for partial replacement of existing USFM Radars which is more than 50 years old	3,140.00											
607	2103	Purchase of new ADDF systems to replace the existing ADDF systems (1st phase)	100.00											

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
608	2103	Purchase of Rohini Radar to enhance National Air Defence Radar Network Coverage	4,135.00											Maintenance of SLAF Radars Systems
609	2103	Purchase of ATC Ground Control Approach Radar for SLAF Cby	2,500.00											
610	2103	Establishment of Radar Operation Centre	200.00											
611	2103	Purchase of equipment to establish Disaster management communication network	30.00											
612	2103	Purchase of Spares for PABXs, PCM Links and Heavy Duty UPSs	10.00	Expected from supplementary Provisions										Upgrade the SLAF backup power supply
613	2103	Purchase of Hybrid PABX for AFHQ	20.00											Maintain the SLAF Telecom Network
614	2103	Installation/Hiring of optical fiber path between SLAF Base Kat and SLAF Stn Cbo	10.00											
615	2103	Purchase of 7 GHz PCM Link to connect Defence HQ Akuregoda and SLAF Base Rma	8.00											

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
616	2103	Purchase of Photocopy and Fax Machines	1.50											New Installation & replacement of BER equipment
617	2103	Purchase of HF System for AN-32B Aircraft	6.00	01.05.2019	01.02.2019	-	0.50	2.50	3.00	-	8	57	100	Provisioning of modification/upgrade of COM/NAV/GPS system in SLAF aircraft fleet
618	2103	Installation of new Com/Nav/ GPS System for C-130 Aircraft	37.00	01.07.2019	01.02.2019	-	-	15.00	22.00	-	-	40	100	
619	2103	Purchase of portable (H/H) video receiver for Beechcraft	10.00	04.06.2019	01.02.2019	-	-	2.50	7.50	-	-	25	100	
620	2103	Purchase of GTN 750 to replace GNS 430 Com/Nav/Gps System for Y-12 (IV) Aircraft	6.00	01.05.2019	01.02.2019	-	1.50	1.50	3.00	-	25	50	100	Upgrading of indigenous UAV System in SLAF
621	2103	Purchase of Intercom system for repair and maintenance of upgrade UAV Aircraft at UAV R & D project at SLAF Stn Ktk	2.12	01.05.2019	01.02.2019	-	0.12	1.00	1.00	-	6	53	100	

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Activity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
622	2103	Purchase of WX 500 Weather Radar System for Y-12 (II) Aircraft	1.20	04.06.2019	01.02.2019	-	0.20	0.50	0.50	-	18	59	100	Upgrading of weather radar System in Y-12 aircraft
623	2103	Purchase of RDR 2100 Weather Radar System for Y-12 (II) Aircraft	4.00	01.05.2019	01.02.2019	-	1.00	2.00	1.00	-	25	75	100	Provisioning of modification/upgrade of COM/NAV/GPS system in SLAF aircraft fleet
624	2103	Purchase of Portable Spectrum Analyzer for E & T E Wing SLAF Kat	2.58	01.05.2019	01.02.2019	-	0.58	1.00	1.00	-	22	66	100	Purchase of spectrum Analyzer for E & T E Wing SLAF Kat
625	2103	Purchase of Test equipment for SLAF Establishments	30.00	01.07.2019	01.02.2019	-	-	10.00	20.00	-	-	33	100	Provisioning of test equipment to modification of SLAF aircraft fleet

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
626	2103	Purchase of Ground Data Processing Unit (GDPU) for Mi 17 Helicopters	2.00	01.05.2019	01.02.2019	-	0.50	1.00	0.50	-	25	75	100	Provisioning of GDP Unit for Mi 17 Helicopter
627	2103	Purchase of GTX 327 Transponder for Mi 17 Helicopters	0.75	04.06.2019	01.02.2019	-	-	0.25	0.50	-	-	25	100	Provisioning of modification/u pgrade of COM/NAV/GP S system in SLAF aircraft fleet
628	2103	Purchase of Cabin Control Module to repair and maintenance of entertainment system in Mi 171 E VVIP Helicopters	9.00	01.05.2019	01.02.2019	-	2.00	3.00	4.00	-	22	53	100	
629	2103	Purchase of Distance Measuring Equipment (DME) Transceiver to repair and maintenance of Mi 17 Helicopters	2.50	01.07.2019	01.02.2019	-	0.50	1.20	0.80	-	20	68	100	
630	2103	Purchase of MTI-G -710-GNSS/INS (IMU) for manufacture Qty-03 Lihiniya Mk 1 UAV Aircraft at UAV R & D project at SLAF Stn Ktk	2.70	01.05.2019	01.02.2019	-	0.70	1.00	1.00	-	26	63	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
631	2103	Purchase of Power Management Unit for manufacture Qty-03 Lihiniya Mk 1 UAV Aircraft at UAV R & D project SLAF Stn Ktk	3.00	01.07.2019	01.02.2019	-	-	1.00	2.00	-	-	33	100	
632	2103	Purchase of Communication system for Lihiniya MK 1 UAV Aircraft at UAV R & D project SLAF Stn Ktk	1.28	01.05.2019	01.02.2019	-	0.27	0.50	0.50	-	22	61	100	
633	2103	Purchase of Observation Payload for Beechking Aircraft to upgrade the existing system and to enhance the Aerial and Maritime Surveillance capabilities of SLAF	154.00	04.06.2019	01.02.2019	-	-	-	154.00	-	-	-	100	SDG Project
634	2103	Purchase of Video Data Downlink for Beechking Aircraft to upgrade the existing system and to enhance the Aerial and Maritime Surveillance capabilities of SLAF	40.00	01.05.2019	01.02.2019	-	-	-	40.00	-	-	-	100	SDG Project

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
635	2103	Purchase of C4 Airborne Command and Control Solution system for SLAF	499.50	Expected from supplementary Provisions										Proposed for SLAF aircraft as a monitoring system
636	2103	Refurbishing/ Upgrading and installation of existing Digital Self-protection System (ELM/2160) 1N Qty 06 , Mi 171 Helicopters	1,500.00											SDG Project
637	2103	Purchase of Portable Drone Radar and Jammers for SLAF	900.00											Proposed for ensuring the security threats of airborne drones for VVIP,VIPs,VP
638	2103	Purchase of SY 80 Radar for F7 Aircraft	110.00											Provisioning of modification/u pgrade of COM/NAV/GP S system in SLAF aircraft fleet

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Activity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
639	2103	Installation of navigational system for F7 Aircraft	50.00											Provisioning of modification/upgrade of COM/NAV/GPS system in SLAF aircraft fleet
640	2103	Purchase of Cellular phones	0.75	01.07.2019	01.02.2019	-	-	0.38	0.38	-	-	50	100	New allocation & replacement of BER Cellular phones
641	2103	Purchase of Cellular / Satellite phone accessories	0.05	01.07.2019	01.02.2019	-	-	0.03	0.03	-	-	50	100	New allocation & replacement of BER Cellular phones
642	2103	Purchase of Equipment to establish CCTV networks for security requirements of Air Base	10.00											Upgrading of Audio Visual facilities
643	2103	Purchase of Professional Sound System	60.00											Upgrading of PA facilities
644	2103	Purchase of Professional Lighting System	40.00											Upgrading of Audio Visual facilities

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
645	2103	Purchase of LED Wall	22.00	Expected from supplementary Provisions										Upgrading of Audio Visual facilities
646	2103	Purchase of PA Equipment	1.50											Upgrading of PA facilities
647	2103	Purchase of Audio Visual Equipment	1.50											Upgrading of Audio Visual facilities
	UN Purchases													
648	2509	Purchase of GTN 750 Com/Nav/GPS System for Mi 171 helicopters at UN missions	9.50	03.03.2019	11.11.2019	-	-	2.50	7.00	-	-	26	100	
649	2509	Purchase of Oralan 85 CT VHF Transceiver for Mi -17 helicopters at UN missions	8.00	04.04.2019	25.11.2019	-	-	3.00	5.00	-	-	38	100	
650	2509	Purchase of Passenger Control Panel for Mi-17 helicopters at UN missions	1.20	03.03.2019	22.11.2019	-	-	0.20	1.00	-	-	16	100	
651	2509	Purchase of RDR 2100 Weather Radar for Mi-17 helicopters at UN missions	9.80	02.02.2019	121.12.2019	-	-	2.80	7.00	-	-	29	100	
652	2509	Purchase of DME Transceiver System for Mi- 17 helicopters at UN missions	1.50	04.04.2019	21.12.2019	-	-	0.50	1.00	-	-	33	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
653	2509	Purchase of Radar display (KSN 765) for Mi-17 helicopters at UN missions	6.00	04.04.2019	21.12.2019	-	-	3.00	3.00	-	-	50	100	UN Mission
654	2509	Purchase of CVR System with installation kit for retrofitting of Mi-17 helicopters at UN missions	9.00	08.03.2018	23.12.2019	-	-	3.00	6.00	-	-	33	100	
655	2509	Purchase of HF Communication installation kit for retrofitting of Mi-17 helicopters at UN missions	1.20	05.05.2019	11.11.2019	-	-	0.20	1.00	-	-	17	100	
656	2509	Purchase of KI 206/206 System for Mi-17 helicopters at UN missions	6.00	03.03.2019	12.12.2019	-	-	2.00	4.00	-	-	25	100	
657	2509	Purchase of Intercom Amplifier System for Mi-17 helicopters at UN missions	3.00	04.04.2019	11.11.2019	-	-	1.50	1.50	-	-	50	100	
658	2509	Purchase of Radio Altimeter Indicator for Mi-17 helicopters at UN missions	2.00	25.04.2019	10.10.2019	-	-	1.00	1.00	-	-	50	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
659	2509	Purchase of Homer System for Mi-17 helicopters at UN missions	9.00	03.03.2019	09.10.2019	-	-	7.00	2.00	-	-	77	100	
660	2509	Purchase of VOR antenna for Mi-17 helicopters at UN missions	1.00	02.02.2019	11.11.2019	-	-	0.50	0.50	-	-	50	100	
661	2509	Purchase of Helicopter Helmets for Mi-17 helicopters at UN missions	8.50	19.01.2019	23.11.2019	-	-	2.50	6.00	-	-	29	100	
662	2509	Purchase of ADSB (Lynx 9000d+) System for Mi-17 helicopters at UN missions	4.00	01.01.2019	16.11.2019	-	-	1.50	2.50	-	-	37	100	
663	2509	Purchase of HF Wire Antenna to repair and maintenance of Mi 171 helicopters in UN mission	1.10	01.01.2019	24.12.2019	-	-	0.4	0.6	-	-	40	100	
664	2509	Purchase of Aera 660 System to be used for UN peace keeping mission at MALI (MINUSMA)	0.83	11.11.2018	10.10.2019	-	-	0.2	0.6	-	-	25	100	

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
665	2509	Refurbishing/ Upgrading and installation of existing Digital Self-protection System (ELM/2160) in Qty 06 Mi 171 Helicopters	1,500.00	1900/10/29	19.11.2019	-	-	-	1,500	-	-	-	100	
666	2509	Installation of FLIR systems in Mi 17 helicopters deployed for UN missions	624.00	1900/10/29	28.11.2019	-	-	-	624	-	-	-	100	
667	2509	Purchase of HF Base Stations for UN mission	3.80	-	-									
668	2509	Purchase of HF Mobile Transceiver (vehicle mounted) for the expansion of communication network at UN deployments	4.35	-	-									
669	2509	Purchase of HF Manpacks for UN missions	15.00	-	-									
670	2509	Purchase of VHF/UHF FM Manpacks for UN missions	15.00	-	-									
671	2509	Purchase of Navigation and Communication equipment for UN missions	25.00	-	-									

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
672	2509	Purchase of HF Mobile Transceiver (vehicle mounted) for new employment of 4 x Mi 17 helicopters and QRF company in UN mission	6.30	-	-	Expected from supplementary Provisions								UN Mission
673	2509	Purchase of HF Base Stations for new employment of 4 x Mi 17 helicopters and QRF company in UN mission	3.10	-	-									
674	2509	Purchase of HF Manpacks for new employment of 4 x Mi 17 Helicopters in UN mission	16.00	-	-									
675	2509	Purchase of HF Manpacks for new employment of QRF company in UN mission	19.00	-	-									
676	2509	Purchase of VHF FM Base Stations for new employment of 4 x Mi 17 helicopters and QRF company in UN mission	2.20	-	-									

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
677	2509	Purchase of VHF AM Handhelds for new employment of 4 x MI 17 helicopters and QRF company in UN mission	0.46	-	-									
678	2509	Purchase of VHF AM Base Stations for new employment of 4 x Mi 17 helicopters and QRF company in UN mission	4.83	-	-									
679	2509	Purchase of VHF FM Handhelds for new employment of 4 x MI 17 helicopters and QRF company in UN mission mission	4.34	-	-									
680	2509	Purchase of VHF FM Mobile Transceivers for new employment of 4 x Mi 17 helicopters and QRF company in UN mission	1.93	-	-									
681	2509	Purchase of VHF FM Repeaters (136-174Mhz) new employment of 4 x Mi 17 helicopters and QRF company in UN mission	1.00	-	-									

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
682	2509	Purchase of VHF AM mobiles for new employment of 4 x Mi 17 helicopters and QRF company in UN mission	1.00	-	-									
683	2509	Purchase of Satellite phones (Probable carry forward from 2018 to 2019)	1.96	01.11.2018	2019/02/01	1.96	-	-	-	100	-	-	-	UN Mission
684	2509	Purchase of Audio Visual equipment for UN Mission	0.73	01.06.2018	2019/06/01	-	0.72	-	-	100	-	-	-	
685	2509	Purchase of PA Equipment for UN Mission	0.51	01.05.2019	2019/06/01	-	0.50	-	-	100	-	-	-	
686	2509	Purchase of PA Equipment for UN Missions	0.80	01.01.2019	2019/09/01	-	0.20	0.22	-	-	48	100	-	
687	2509	Purchase of Photocopy and Fax Machines	1.50	-	-	-	-	-	-	-	-	-	-	
		Sub Total	2,334.44											
Indian Line Of Credit (ILOC)														
688	2509	Procurement of spares and accessories for Indra MK II Radars and specialized test equipment through the Indian Line Of Credit (ILOC)	483.26	-	-									ILOC

Expected from supplementary Provisions

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
689	2509	Purchase of Communication Equipment, Electronic Test and Measuring equipment for the SLAF under Indian Line of Credit (ILOC)	112.13	-	-	Expected from supplementary provisions								ILOC
	Sub Total		595.39											
Total(Excluding Supplementary Allocation, Un Purchase amount & Indian Line of Credit)			437.00											
<u>DIRECTORATE OF LOGISTIC</u>														
	Repair of Sewing Machine/Barrack/Catering/Refueling Equipment													
690	2002	Repair Barrack Catering/Re-Fuelling EQ	15.00	01.01.2019	31.12.2019	3.00	4.00	4.00	4.00	20	46	73	100	
	Sub Total		15.00											
	<u>Furniture</u>													
691	2102	Purchase of Furniture	70.00	01.01.2019	31.12.2019	24.00	15.33	15.33	15.34	34	56	78	100	To ensure that supply all Requirements on time
	Sub Total		70.00											
	<u>Refueling/Catering/Sewing Equipment</u>													
692	2103	Aviation Fuel Equipment	40.00	01.01.2019	31.12.2019	7.69	10.77	10.77	10.77	19	46	73	100	To ensure that supply all Requirements on time
693	2103	Re-Fuelling/Catering/Sewing EQ												
	Sub Total		40.00											

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
		Total	125.00											
DIRECTORATE OF ADMINISTRATION														
		General Office Equipment Repair Svp and General												
694	2002	Repair of Office Equipment	1.00	01.01.2019	31.12.2019	0.24	0.25	0.25	0.26	24	49	74	100	
		General Office Equipment												
695	2102	General Office Equipment	8.00	01.01.2019	31.12.2019	1.92	2.00	2.04	2.04	24	49	74	100	
		Civil Instructor Allowance												This Vote Functioning By DT
696	2401	Civil Instructor Allowance	4.50	01.01.2019	31.12.2019	-	-	-	-	-	-	-	-	
		Total	13.50											
DIRECTORATE OF CIVIL ENGINEERING														
		Additional & Improvements (A & I) of buildings & Structures												Developed infrastructure of SLAF
697	2001	Provisions for Carried Forward Order from 2018	23.00	10.01.2019	30.04.2019	-	-	-	-	-	-	-	-	
698	2001	SLAF Base Katunayake	15.00	10.01.2019	30.10.2019	6.00	3.00	3.00	3.00	40	60	80	100	
699	2001	SLAF Base Rathmalana	8.00	10.01.2019	30.10.2019	3.20	1.60	1.60	1.60	40	60	80	100	
700	2001	SLAF Base Higurakgoda	8.00	10.01.2019	30.10.2019	3.20	1.60	1.60	1.60	40	60	80	100	
701	2001	SLAF Base Vauniya	8.00	10.01.2019	30.10.2019	3.20	1.60	1.60	1.60	40	60	80	100	
702	2001	SLAF Base Anuradapura	7.00	10.01.2019	30.10.2019	2.80	1.40	1.40	1.40	40	60	80	100	
703	2001	SLAF Academy China bay	10.00	10.01.2019	30.10.2019	4.00	2.00	2.00	2.00	40	60	80	100	
704	2001	SLAF AFHQ	7.00	10.01.2019	30.10.2019	2.80	1.40	1.40	1.40	40	60	80	100	
705	2001	SLAF Station Colombo	7.00	10.01.2019	30.10.2019	2.80	1.40	1.40	1.40	40	60	80	100	
706	2001	SLAF TTS Ekala	3.00	10.01.2019	30.10.2019	1.20	0.60	0.60	0.60	40	60	80	100	
707	2001	SLAF CTS Diyathalawa	3.00	10.01.2019	30.10.2019	1.20	0.60	0.60	0.60	40	60	80	100	

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
708	2001	SLAF Station Ampara	3.00	10.01.2019	30.10.2019	1.20	0.60	0.60	0.60	40	60	80	100	
709	2001	SLAF Station Morawewa	3.00	10.01.2019	30.10.2019	1.20	0.60	0.60	0.60	40	60	80	100	
710	2001	SLAF Station Batticaloa	3.00	10.01.2019	30.10.2019	1.20	0.60	0.60	0.60	40	60	80	100	
711	2001	SLAF Station Palaly	3.00	10.01.2019	30.10.2019	1.20	0.60	0.60	0.60	40	60	80	100	
712	2001	SLAF Station Sigiriya	3.00	10.01.2019	30.10.2019	1.20	0.60	0.60	0.60	40	60	80	100	
713	2001	SLAF Station Katukurunda	3.00	10.01.2019	30.10.2019	1.20	0.60	0.60	0.60	40	60	80	100	
714	2001	SLAF Station Koggala	3.00	10.01.2019	30.10.2019	1.20	0.60	0.60	0.60	40	60	80	100	
715	2001	SLAF Station Weerawila	3.00	10.01.2019	30.10.2019	1.20	0.60	0.60	0.60	40	60	80	100	
716	2001	SLAF Station Mirigama	3.00	10.01.2019	30.10.2019	1.20	0.60	0.60	0.60	40	60	80	100	Developed infrastructure of SLAF
717	2001	SLAF Station BIA	3.00	10.01.2019	30.10.2019	1.20	0.60	0.60	0.60	40	60	80	100	
718	2001	SLAF Station Plalavi	3.00	10.01.2019	30.10.2019	1.20	0.60	0.60	0.60	40	60	80	100	
719	2001	SLAF Station Piduruthalagala	3.00	10.01.2019	30.10.2019	1.20	0.60	0.60	0.60	40	60	80	100	
720	2001	SLAF RTS Vanni	3.00	10.01.2019	30.10.2019	1.20	0.60	0.60	0.60	40	60	80	100	
721	2001	SLAF Station Iranamadu	3.00	10.01.2019	30.10.2019	1.20	0.60	0.60	0.60	40	60	80	100	
722	2001	SLAF Station Mulative	3.00	10.01.2019	30.10.2019	1.20	0.60	0.60	0.60	40	60	80	100	
723	2001	Maintenance & improvements of runways & taxiways	4.00	10.01.2019	30.10.2019	1.60	0.80	0.80	0.80	40	60	80	100	
724	2001	Contingencies	2.00	01.01.2019	30.11.2019	-	-	-	-	-	-	-	-	
		Sub Total	150.00											
	Repair of Civil Engineering Machinery													
725	2002	Provisions for Carried Forward Order from 2018	8.00	10.01.2019	30.04.2019	-	-	-	-	-	-	-	-	
726	2002	Purchase of spares for heavy duty Grass cutter	4.00	10.01.2019	30.10.2019	1.60	0.80	0.80	0.80	40	60	80	100	

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
727	2002	Purchase of spares for knap sack grass cutter	2.00	10.01.2019	30.10.2019	0.80	0.40	0.40	0.40	40	60	80	100	
728	2002	Purchase of spares for construction machinery for major repairs	10.00	01.01.2019	30.11.2019	4.00	2.00	2.00	2.00	40	60	80	100	
729	2002	Contingencies	1.00	01.01.2019	30.11.2019	-	-	-	-	-	-	-	-	
		Sub Total	25.00											
	Civil Engineering Workshop Equipment													
730	2103	Provisions for Carried Forward Order from 2018	10.00	10.01.2019	30.04.2019	-	-	-	-	-	-	-	-	
731	2103	Purchase of Radar generators	20.00	10.01.2019	30.10.2019	8.00	4.00	4.00	4.00	40	60	80	100	
732	2103	Purchase of power tools	1.00	10.01.2019	30.10.2019	0.40	0.20	0.20	0.20	40	60	80	100	
733	2103	Purchase of non power tools	2.00	10.01.2019	30.10.2019	0.80	0.40	0.40	0.40	40	60	80	100	
734	2103	Purchase of construction tools	4.00	10.01.2019	30.10.2019	1.60	0.80	0.80	0.80	40	60	80	100	
	Civil Engineering Workshop Equipment													Developed infrastructure of SLAF
735	2103	Purchase of Ceiling fans	4.00	10.01.2019	30.10.2019	1.60	0.80	0.80	0.80	40	60	80	100	
736	2103	Purchase of Water pumps (Electrical / Mechanical)	2.00	10.01.2019	30.10.2019	0.80	0.40	0.40	0.40	40	60	80	100	
737	2103	Purchase of /AC plants	11.00	10.01.2019	30.10.2019	4.40	2.20	2.20	2.20	40	60	80	100	
738	2103	Contingencies	1.00	01.01.2019	30.11.2019	-	-	-	-	-	-	-	-	
	Sub Total		55.00											
	Construction of Buildings & Structures													
739	2104	Provisions for Carried Forward Order from 2018	45.00	-	-	-	-	-	-	-	-	-	-	

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Sub Total		45.00											Developed infrastructure of SLAF
	SLAF Academy China bay													
740	2104	Administration block for Re-Establishment of No 03 Maritime squadron	17.50	15.03.2019	15.10.2019	7.00	3.50	3.50	3.50	40	60	80	100	
741	2104	Renovation of visitor's room at main guard room	0.50	15.03.2019	15.06.2019	0.30	0.20	-	-	60	100	-	-	
742	2104	Renovation of roof of MT yard shelter	0.50	15.03.2019	15.06.2019	0.30	0.20	-	-	60	100	-	-	
743	2104	Construction of welfare complex	22.00	15.03.2019	15.10.2019	8.80	4.40	4.40	4.40	40	60	80	100	
744	2104	Air Conditioning of Astra Hall	3.50	15.03.2019	15.06.2019	2.10	1.40	-	-	60	100	-	-	
	Sub Total		44.00											
	Expected from supplementary													
745	2104	Construction of 700m x 4.5m Gravel Road by using ABC and chip Seal from Gymnasium to Fire Section	4.10	15.03.2019	-	Expected from supplementary Provisions								
746	2104	Construction of duty Fighter controller's room and Ops room at No 06 ADRS	2.00	15.03.2019	-									
	SLAF Base Katunavake													

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
747	2104	Upgrading and standardization of Main Power distribution system at SLAF Base Kat (phase II)	59.00	15.03.2019	15.11.2019	23.60	11.80	11.80	11.80	40	60	80	100	Developed infrastructure of SLAF
	Sub Total		59.00											
	Expected from supplementary provisions													
748	2104	Requirement of 95mm x 3+70mm x 1 Area Bundle cable for power supply work of Astra Cinema Hall, Gymnasium and Sport arena	2.00	2019/03/15	15.06.2019	Expected from supplementary Provisions								
749	2104	Construction of a servicing hangar and office building at No. 05 Sqn	25.00	15.03.2019	15.10.2019									
750	2104	New Stores Building at DPA	1.20	15.03.2019	15.06.2019									
751	2104	Construction of new Forward supply stores at No. 02 Sqn	10.30	15.03.2019	15.07.2019	Expected from supplementary Provisions								Developed infrastructure
752	2104	Construction of an additional building for the coir mattress manufacturing facility	4.00	15.03.2019	15.06.2019									
753	2104	proposal for a hangar annex building - No. 05 Sqn	20.00	15.03.2019	15.10.2019									

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
754	2104	proposal for a hangar annex building - No. 02 Sqn	20.00	15.03.2019	15.10.2019									of SLAF
755	2104	Proposal for additional building for coir mattress production section and also to increase the concrete area of floor -R&D	12.00	15.03.2019	15.07.2019									
	<u>SLAF Base Ratmalana</u>													Developed infrastructure of SLAF
756	2104	Power upgrading	10.00	15.03.2019	15.07.2019	3.00	5.00	2.00	-	30	70	100	-	
757	2104	Construction of multifunction auditorium	15.00	15.03.2019	15.10.2019	6.00	3.00	3.00	3.00	40	60	80	100	
	Sub Total		25.00											
	Expected from supplementary provisions													
758	2104	Construction of Base multifunction cafeteria	16.00	15.03.2019	15.10.2019	Expected from supplementary Provisions								
759	2104	Construction of OMQs block (05 storied)	26.00	15.03.2019	15.11.2019									
760	2104	Construction of rest room complex and maintenance bay at MT section	2.50	15.03.2019	15.06.2019									
761	2104	Construction of MI 17 Soft shelter and ground equipment shelter for No 04 Sqn	30.50	15.03.2019	15.11.2019									

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
762	2104	Construction of single storied building for per school and daycare Center	11.00	15.03.2019	15.07.2019									Developed infrastructure of SLAF
763	2104	Construction of billet for medical personnel to accommodate 10 servicemen inside hospital premises	5.00	15.03.2019	15.06.2019									
<u>SLAF Base Higurakgoda</u>														
764	2104	Construction of Base Hospital (100'x40' two stored block)	11.00	15.03.2019	15.10.2019	4.40	2.20	2.20	2.20	40	60	80	100	
765	2104	Construction of two storied Officer's L/In block (48'x 90')	13.00	15.03.2019	15.10.2019	5.20	2.60	2.60	2.60	40	60	80	100	
	Sub Total		24.00											
	Expected from supplementary provisions													
766	2104	Construction of airmen Single accommodation	12.00	15.03.2019	15.10.2019	Expected from supplementary Provisions								
767	2104	Construction of 02 Storied air women billet (125'x 25')	11.00	15.03.2019	15.10.2019									
	<u>SLAF Base Anuradhapura</u>													
768	2104	Modification of Admin block No. 06 Sqn	3.00	15.03.2019	15.06.2019	1.80	1.20	-	-	60	100	-	-	

Developed infrastructure of SLAF

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
769	2104	Construction of a welfare complex (Welfare shop ,Cafeteria, Juice Bar, saloon and other recreation facilities under one roof)	22.00	15.03.2019	15.10.2019	8.80	4.40	4.40	4.40	40	60	80	100	
	Sub Total		25.00											
	Expected from supplementary provisions													
770	2104	Purchase of 08 nos of new aerator pumps for Sewage treatment plant	1.60	15.03.2019	15.06.2019	Expected from supplementary Provisions								Developed infrastructure of SLAF
771	2104	Construction of parking shelter for MT section	1.20	15.03.2019	15.06.2019									
772	2104	Rehabilitation and improvement of access road network	33.00	15.03.2019	15.11.2019									
773	2104	New building for RD bulk items and tire bay for FSS of No 06 Sqn	7.50	15.03.2019	15.07.2019	Expected from supplementary Provisions								
		SLAF Base Vauniva												Developed infrastructure of SLAF
774	2104	Construction of an Officers’ Holiday Home with 04 rooms and a dining room	10.00	15.03.2019	15.07.2019	3.00	5.00	2.00	-	30	80	100	-	
775	2104	Renovation of Base HQ Roof & ceiling work	5.00	15.03.2019	15.06.2019	3.00	2.00	-	-	60	100	-	-	
	Sub Total		15.00											
	Expected from supplementary provisions													

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
776	2104	Road carpeting from Main guard room to the Air movement, Officers' Mess and Officers' Mess area internal roads	14.00	15.03.2019	15.10.2019	Expected from supplementary Provisions								Developed infrastructure of SLAF	
777	2104	Construction of an extension to existing building with a Female ward,Physiotherapy room(withanAirconditioner),Officers' ward (with anAirConditioner)andStores .Further, it is required to convertexistingMalewardas an Exercises ECG Room	4.50	15.03.2019	15.06.2019										
778	2104	Construction of a parade square with saluting dais opposite to the main guard room to wards to No 61 Intelligent wing (Procurement Plan 2018)	21.00	15.03.2019	15.10.2019										
	<u>AFHQ</u>														
779	2104	Incorporation of power factor correction	1.80	15.03.2019	15.06.2019	1.08	0.72	-	-	60	100	-	-		
	Sub Total		1.80												
	<u>SLAF Station Palaly</u>														

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
780	2104	Construction of a new officers' mess	37.80	15.03.2019	15.11.2019	15.12	7.56	7.56	7.56	40	60	80	100	
781	2104	Construction of Boundary wall for Pebbles Beach Cabana	0.70	15.03.2019	153.06.2019	0.42	0.28	-	-	60	100	-	-	
782	2104	Expansion of the deck area of the senior Officers' cabana	0.90	15.03.2019	15.06.2019	0.54	0.36	-	-	60	100	-	-	
	Sub Total		39.40											
	Expected from supplementary provisions													Developed infrastructure of SLAF
783	2104	Re – surfacing of funnel No.02 of taxiway	5.50	15.03.2019	15.06.2019	Expected from supplementary Provisions								
784	2104	Construction of dog section	2.90	15.03.2019	15.06.2019									
785	2104	Relocation of Pre – fabricated billet at training area to camp area (for Airmen accommodation)	4.30	15.03.2019	15.06.2019									
	SLAF Station Sigiriva													
786	2104	Extension to Cmdr's Chalet	4.00	15.03.2019	15.06.2019	2.40	1.60	-	-	60	100	-	-	
787	2104	Class room for Hospitality Management School	2.50	15.03.2019	15.06.2019	1.50	1.00	-	-	60	100	-	-	
	Sub Total		6.50											
	SLAF Station Iranamadu													
788	2104	Construction of Officer's & Airmen's MQs	15.00	15.03.2019	15.10.2019	6.00	3.00	3.00	3.00	40	60	80	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
789	2104	Construction of 6'x 12'One Storied Ablution Block for WO's & SNCO's Mess	2.50	15.03.2019	15.06.2019	1.50	1.00	-	-	60	100	-	-	Developed infrastructure of SLAF
	Sub Total		17.50											
	2104	Expected from supplementary provisions												
790	2104	Construction of 23'x 17'One Storied Ablution Block for Gymnasium	3.50	15.03.2019	15.06.2019	Expected from supplementary Provisions								
791	2104	Model and Syndicate Room for ADGTS	1.40	15.03.2019	15.06.2019									
792	2104	New Ablution Facility for WO's and SNCO's Mess	1.90	15.03.2019	15.06.2019									
	SLAF TTS Ekala													
793	2104	Construction of two storied building for Officer living in block with two VIP rooms	13.00	15.03.2019	15.10.2019	5.20	2.60	2.60	2.60	40	60	80	100	
	Sub Total		13.00											
	Expected from supplementary provisions													
794	2104	Construction of two storied building for Station Headquarters	26.50	15.03.2019	15.11.2019									
795	2104	Construction of spectator stand and changing room facility for newly constructed soccer/hockey ground	3.30	15.03.2019	15.06.2019									

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
796	2104	Construction of a two storied building for Main Guard room	6.44	15.03.2019	15.06.2019	Expected from supplementary Provisions								Developed infrastructure of SLAF
797	2104	Construction of living in billet for Airwomen trainees	3.00	15.03.2019	15.06.2019									
798	2104	Construction of Gymnasium and sports arena	16.60	15.03.2019	15.10.2019									
799	2104	Construction of two storied building for the OMQ's (4 apartments)	10.70	15.03.2019	15.10.2019									
800	2104	Expansion of Examination hall at examination center.	2.70	15.03.2019	15.16.2019									
801	2104	Construction of sub guard room for the access to new CRO complex and Soccer/ Hockey grounds	3.50	15.03.2019	15.06.2019									
		SLAF Station Koggala												
802	2104	Construction of an accommodation block for Airmen	2.00	15.03.2019	15.06.2019	1.20	0.80	-	-	60	100	-	-	
803	2104	Construction of an accommodation block for SNCO's	2.00	15.03.2019	15.06.2019	1.20	0.80	-	-	60	100	-	-	
804	2104	Construction of Water tank (10,000GL)	0.20	15.03.2019	15.06.2019	0.12	0.08	-	-	60	100	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
805	2104	Construction of new Air Movement building	3.00	15.03.2019	15.06.2019	1.80	1.20	-	-	60	100	-	-		
	Sub Total		7.20												
	Expected from supplementary provisions														
806	2104	Resurfacing of Runway apron	1.50	15.03.2019	15.06.2019	Expected from supplementary Provisions									
807	2104	Resurfacing of internal road network	2.50	15.03.2019	15.06.2019										
808	2104	Construction of Hospital complex	25.00	15.03.2019	15.11.2019										
	SLAF Station BIA													Developed infrastructure	
809	2104	Construction of Office room complex/Combat stores for CBRNE Sqn	1.10	15.03.2019	15.06.2019	0.66	0.44	-	-	60	100	-	-		
	Sub Total		1.10												
	Expected from supplementary provisions														
810	2104	Construction of 50’ x 25’ building for EOD duty airmen & airwomen dining area	3.00	15.03.2019	15.06.2019	Expected from supplementary Provisions									
811		Construction of armory building	3.00	15.03.2019	15.06.2019										
	SLAF CTS Diyatalawa														
812	2104	Construction of Airmen married quarters building (04 Storied)	40.00	15.03.2019	15.11.2019	16.00	8.00	8.00	8.00	40	60	80	100		
	Sub Total		40.00												
	Expected from supplementary provisions														

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
813	2104	Pre fabricated ablu tion block for availa ble Pre fabricated bi llets	10.00	15.03.2019	15.10.2019	Expected from supplementary Provisions								of SLAF	
814	2104	Construction of Air men Living in buildi ng (04 storied)	35.00	15.03.2019	15.11.2019										
815	2104	Construction of two storied pavilion and gymnasium building	20.00	15.03.2019	15.10.2019										
	<u>SLAF CTS Mirigama</u>														
816	2104	Construction of new two storied building consists with a con ference hall,coffeero om, stores room to store Disaster Assis tance Rescue	16.80	15.03.2019	15.10.2019	6.72	3.36	3.36	3.36	40	60	80	100		
	Sub Total		16.80												
	Expected from supplementary provisions														
817	2104	Construction of two storied building for WOs'& SNCOs' mess with living in facility	22.40	15.03.2019	-	Expected from supplementary Provisions									
	<u>SLAF Station Palavi</u>														
818	2104	Construction of fire section building	3.50	15.03.2019	15.06.2019	2.10	1.40	-	-	60	100	-	-		
	Sub Total		3.50												
	Expected from supplementary provisions														

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
819	2104	Construction of EOD trainees billet	7.00	15.03.2019	15.06.2019	Expected from supplementary Provisions								Developed infrastructure of SLAF	
820	2104	Construction of welfare complex	22.00	15.03.2019	15.10.2019										
	<u>SLAF Station Weerawila</u>														
821	2104	Construction of admin block for No 03 ADRS	1.00	15.03.2019	15.06.2019	0.60	0.4	-	-	60	100	-	-		
822	2104	Construction of Air movement	5.00	15.03.2019	15.06.2019	3.00	2.00	-	-	60	100	-	-		
823	2104	Construction of Living in block for officers'	2.50	15.03.2019	15.06.2019	1.50	1.00	-	-	60	100	-	-		
	Sub Total		8.50												
	Expected from supplementary provisions														
824	2104	Construction of new officers' accommodation building	4.50	15.03.2019	15.06.2019	Expected from supplementary Provisions									
825	2104	Construction of Living in block for officers'	2.50	15.03.2019	15.06.2019										
826	2104	Construction of a new CO chalet	3.50	15.03.2019	15.06.2019	2.10	1.40	-	-	60	100	-	-		
	Sub Total		3.50												
	<u>SLAF Station Vanni</u>														
827	2104	Construction of airmen Holiday Home	12.00	15.03.2019	15.10.2019	4.80	2.40	2.40	2.40	40	60	80	100		
828	2104	Construction of two temporary building for Officers' & Airmen	10.80	15.03.2019	15.10.2019	4.32	2.16	2.16	2.16	40	60	80	100		
	Sub Total		22.80												

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
	Expected from supplementary provisions													Developed infrastructure of SLAF	
829	2104	Construction of WO's &SNCO's Mess dining hall	4.00	15.03.2019	15.06.2019	Expected from supplementary Provisions									
	SLAF Station Ampara														
830	2104	Construction of works section	6.00	15.03.2019	15.06.2019	3.60	2.40	-	-	60	100	-	-		
831	2104	Construction of No. 39 Regiment HQ building	5.00	15.03.2019	15.06.2019	3.00	2.00	-	-	60	100	-	-		
	Sub Total		11.00												
	Expected from supplementary provisions														
832	2104	Construction of two storied living in block for Officer's mess	24.00	15.03.2019	15.06.2019	Expected from supplementary Provisions									
833	2104	11' height fence for Runway Perimeter	5.90	15.03.2019	15.06.2019										
834	2104	Asphalting the road from VVIP room to MT Section	2.20	15.03.2019	15.06.2019										
	SLAF Station Mullative														
835	2104	Renovation of road network	2.70	15.03.2019	15.06.2019	1.62	1.08	-	-	60	100	-	-		
	Sub Total		2.70												
	Expected from supplementary provisions														
836	2104	Construction of new accommodation block for Officer's mess	4.50	15.03.2019	15.06.2019	Expected from supplementary Provisions									
	SLAF Station Batticoloa														

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
837	2104	Construction of GSQs	3.00	15.03.2019	15.06.2019	1.80	1.20	-	-	60	100	-	-		
838	2104	Construction Officers' new accommodation block	4.20	15.03.2019	15.06.2019	2.52	1.68	-	-	60	100	-	-		
	Sub Total		7.20												
	SLAF Station Katukurunda														
839	2104	Construction of new armory building	2.00	15.03.2019	15.06.2019	1.20	0.80	-	-	60	100	-	-	Developed infrastructure of SLAF	
	Sub Total		2.00												
	Expected from supplementary provisions														
840	2104	Construction of OMQs 04 Units	12.00	15.03.2019	15.10.2019	Expected from supplementary Provisions									
	SLAF Station Mow														
841	2104	Modification of MI Room	4.50	15.03.2019	15.06.2019	2.70	1.80	-	-	60	100	-	-		
	Sub Total		4.50												
	Expected from supplementary provisions														
842	2104	Construction of Bomb dump	2.00	15.03.2019	15.06.2019	Expected from supplementary Provisions									
843	2104	Construction of Officers' accommodation block	3.00	15.03.2019	15.06.2019										
844	2104	Contingencies	4.00	01.01.2018	30.11.2018										
	Sub Total		4.00												
	Total		680.00												
DIRECTORATE OF HEALTH SERVICE															
	Capital Expenditure														

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
845	2103	Purchase of Capital Medical Equipment required for SLAF Hospitals and Medical Centers	57.00	01.01.2019	31.12.2019	11.40	17.10	17.10	11.40	20	50	80	100	Enhance the Medical service capability
	Repair Expenditure													
846	2002	Repair/Upgrade of Capital Medical Equipment, Maintenance of Service Agreements of Capital Equipment	9.00	01.01.2019	31.12.2019	1.35	2.25	4.05	1.35	15	40	85	100	Enhance the Medical service capability
	Total		66.00											
DIRECTORATE OF TRAINING														
	Staff Training - Foreign Training													
847	2401	Carry forward Amount from 2018	10.87	01.01.2019	31.12.2019	2.72	2.72	2.72	2.72	25	50	75	100	
848	2401	No 59 National Defence Course	4.26	02.01.2019	31.12.2019	1.07	1.07	1.07	1.07	25	50	75	100	
849	2401	No 62 Flight Safety Officer course	0.44	06.01.2019	14.03.2019	0.44	-	-	-	100	-	-	-	
850	2401	ADM Asst (GD)(IPT)	4.10	07.01.2019	28.12.2019	1.03	1.03	1.03	1.03	25	50	75	100	
851	2401	ACCTS Asst (IPT)	4.10	07.01.2019	28.12.2019	1.03	1.03	1.03	1.03	25	50	75	100	
852	2401	LGS Asst (IPT)	2.16	07.01.2019	28.12.2019	0.54	0.54	0.54	0.54	25	50	75	100	
853	2401	ADM Asst (CAT)(IPT)	4.10	07.01.2019	28.12.2019	1.03	1.03	1.03	1.03	25	50	75	100	
854	2401	EDN INST (IPT)	2.16	07.01.2019	28.12.2019	0.54	0.54	0.54	0.54	25	50	75	100	
855	2401	EDN INST (IPT)	2.16	07.01.2019	28.12.2019	0.54	0.54	0.54	0.54	25	50	75	100	
856	2401	Comn Tech (IPT)	2.09	07.01.2019	18.12.2019	0.52	0.52	0.52	0.52	25	50	75	100	
857	2401	Elect Fit (R) (IPT)	9.58	07.01.2019	18.04.2020	4.79	4.79	-	-	50	100	-	-	
858	2401	Ops Asst (ATS)(IPT)	2.16	07.01.2019	28.12.2019	0.54	0.54	0.54	0.54	25	50	75	100	
859	2401	J&SS Course	0.67	07.01.2019	25.01.2019	0.67	-	-	-	100	-	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
860	2401	J&SS Course	0.31	07.01.2019	25.01.2019	0.31	-	-	-	100	-	-	-	Training and capacity building of servicemen
861	2401	Officers Advanced Logistics Course	0.46	07.01.2019	25.01.2019	0.46	-	-	-	100	-	-	-	
862	2401	No 01/2019 Physiological Indoctrination Course	0.17	07.01.2019	11.01.2019	0.17	-	-	-	100	-	-	-	
863	2401	No 08 Occupational Health & Safety (OH&S)	0.21	07.01.2019	18.01.2019	0.21	-	-	-	100	-	-	-	
864	2401	IPMC-O1901 IT Project Monitoring	0.30	07.01.2019	11.01.2019	0.30	-	-	-	100	-	-	-	
865	2401	Security Warfare and Advance Tactics	2.97	07.01.2019	15.02.2019	2.97	-	-	-	100	-	-	-	
866	2401	An Arms Basic Unit Instructor Course	0.69	07.01.2019	18.01.2019	0.69	-	-	-	100	-	-	-	
867	2401	Indra Radar Course - Officers	1.19	14.01.2019	05.04.2019	0.59	0.59	-	-	50	100	-	-	
868	2401	Indra Radar Course - Airmen	2.16	14.01.2019	05.04.2019	1.08	1.08	-	-	50	100	-	-	
869	2401	PSCO	0.47	14.01.2019	08.03.2019	0.47	-	-	-	100	-	-	-	
870	2401	No 51 TPS - 77 Radar Operators Course	0.21	14.01.2019	25.01.2019	0.21	-	-	-	100	-	-	-	
871	2401	Type Rating Course K-8 A/C (Airframe)	0.44	14.01.2019	08.03.2019	0.44	-	-	-	100	-	-	-	
872	2401	Type Rating Course K-8 A/C (Engine)	0.44	14.01.2019	08.03.2019	0.44	-	-	-	100	-	-	-	
873	2401	Type Rating Course K-8 A/C (Electro Mech)	0.44	14.01.2019	02.03.2019	0.44	-	-	-	100	-	-	-	
874	2401	No 110 Junior Command and Staff Course	0.46	02.01.2019	18.04.2019	0.23	0.23	-	-	50	100	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
875	2401	National Defence Course – 2019	2.94	20.01.2019	19.12.2019	0.73	0.73	0.73	0.73	25	50	75	100	
876	2401	QAS (A) Airmen (Mechanical)	0.43	21.01.2019	08.03.2019	0.43	-	-	-	100	-	-	-	
877	2401	No 02/2019 Physiological Indoctrination	0.17	21.01.2019	25.01.2019	0.17	-	-	-	100	-	-	-	
878	2401	No 38 Quality Assurance Management System (QAMS) Course	0.21	21.01.2019	01.02.2019	0.21	-	-	-	100	-	-	-	
879	2401	International Workshop on Innovative	0.31	27.01.2019	31.01.2019	0.31	-	-	-	100	-	-	-	
880	2401	All Arms Basic drill Instructors Course	1.00	28.01.2019	08.02.2019	1.00	-	-	-	100	-	-	-	
881	2401	No 1808 Airframe Aero Apprentices	1.22	04.02.2019	15.01.2021	0.30	0.30	0.30	0.30	25	50	75	100	
882	2401	No 1808 Engine Aero Apprentices	1.22	04.02.2019	15.01.2021	0.30	0.30	0.30	0.30	25	50	75	100	
883	2401	No 1808 Weapon Aero Apprentices	1.22	04.02.2019	15.01.2021	0.30	0.30	0.30	0.30	25	50	75	100	
884	2401	No 1808 Electro Mech Aero Apprentices	1.22	04.02.2019	15.01.2021	0.30	0.30	0.30	0.30	25	50	75	100	
885	2401	No 1808 Avionics (Air) Aero Apprentices	1.22	04.02.2019	15.01.2021	0.30	0.30	0.30	0.30	25	50	75	100	
886	2401	No 1808 Avionics (Grd) Aero Apprentices	1.22	04.02.2019	15.01.2021	0.30	0.30	0.30	0.30	25	50	75	100	
887	2401	No 15 Diesel Engine Generator Maintenance)	0.21	04.02.2019	15.02.2019	0.21	-	-	-	100	-	-	-	
888	2401	Crisis Management (19-1) Seminar	0.61	07.02.2019	13.03.2019	0.61	-	-	-	100	-	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
889	2401	No 67 A Basic Air Defence Weapon Controller	0.69	10.02.2019	01.08.2019	0.23	0.23	0.23	-	33	66	100	-	
890	2401	No 03/2019 Physiological Indoctrination	0.17	11.02.2019	15.02.2019	0.17	-	-	-	100	-	-	-	
891	2401	No 52 TPS - 77 Radar Operators Course	0.35	11.02.2019	22.02.2019	0.35	-	-	-	100	-	-	-	
892	2401	No 76 Flight Safety Officers (FSO) Course	0.44	11.02.2019	29.03.2019	0.44	-	-	-	100	-	-	-	
893	2401	All Arms Advance drill Instructors Course	0.87	18.02.2019	13.03.2019	0.87	-	-	-	100	-	-	-	
894	2401	No 04/2019 Physiological Indoctrination Course	0.18	25.02.2019	01.03.2019	0.18	-	-	-	100	-	-	-	
895	2401	Security Warfare and Advance Tactics Course	3.96	25.02.2019	05.04.2019	1.98	1.98	-	-	50	100	-	-	
896	2401	Jump Master & Pathfinder Programme	0.86	01.03.2019	30.07.2019	0.29	0.29	0.29	-	33	66	100	-	
897	2401	Programme for High Altitude Free Fall	0.86	01.03.2019	30.07.2019	0.29	0.29	0.29	-	33	66	100	-	
898	2401	Pacific Air Force Annual Chief Master	0.33	04.03.2019	08.03.2019	0.33	-	-	-	100	-	-	-	
899	2401	PAMC	0.79	04.03.2019	10.05.2019	0.40	0.40	-	-	50	100	-	-	
900	2401	VIP Protection Course	0.41	04.03.2019	12.04.2019	0.21	0.21	-	-	50	100	-	-	
901	2401	3rd Line Maintenance of Durandal & Cluster	0.35	04.03.2019	15.03.2019	0.35	-	-	-	100	-	-	-	
902	2401	United State indo Pacific Command	0.36	08.03.2019	16.03.2019	0.36	-	-	-	100	-	-	-	
903	2401	Type Maintenance Course Engine C-130 A/C	0.41	11.03.2019	19.04.2019	0.21	0.21	-	-	50	100	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
904	2401	Type Maintenance Course Avionics C-130 A/C	0.60	11.03.2019	19.04.2019	0.30	0.30	-	-	50	100	-	-	Training and capacity building of servicemen
905	2401	No 05/2019 Physiological	0.16	11.03.2019	15.303.2019	0.16	-	-	-	100	-	-	-	
906	2401	IMMC-O/1903 Improve Moral,	0.16	11.03.2019	15.03.2019	0.16	-	-	-	100	-	-	-	
907	2401	Type Rating Course F-7PG Aircraft (Airframe)	0.25	11.03.2019	19.04.2019	0.13	0.13	-	-	50	100	-	-	
908	2401	Type Rating Course F-7PG Aircraft (Engine)	0.25	11.03.2019	19.04.2019	0.13	0.13	-	-	50	100	-	-	
909	2401	Type Rating Course F-7PG Aircraft	0.25	11.03.2019	19.04.2019	0.13	0.13	-	-	50	100	-	-	
910	2401	Type Rating Course F-7PG Aircraft (Avionics)	0.25	11.03.2019	19.04.2019	0.13	0.13	-	-	50	100	-	-	
911	2401	No 02 Type Rating Course F-7PG	0.25	11.03.2019	19.04.2019	0.13	0.13	-	-	50	100	-	-	
912	2401	Initial Officer Training Course	1.11	11.03.2019	04.10.2019	0.37	0.37	0.37		33	66	100	-	
913	2401	Defence Service Command and Staff Course	0.99	18.03.2019	06.02.2020	0.25	0.25	0.25	0.25	25	50	75	100	
914	2401	No 53 TPS - 77 Radar Operators Course	0.21	18.03.2019	29.03.2019	0.21	-	-	-	100	-	-	-	
915	2401	No 06/2019 Physiological Indoctrination Cse	0.16	25.03.2019	29.03.2019	0.16	-	-	-	101	-	-	-	
916	2401	ATMAL - A	0.72	01.04.2019	24.05.2019	-	0.72	-	-	-	100	-	-	
917	2401	No 38 Safety Management System (SMS) Cse	0.21	01.04.2019	12.04.2019	-	0.21	-	-	-	100	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
918	2401	Counter Terrorism IEDD Technique Course	0.41	02.04.2019	03.05.2019	-	0.41	-	-	-	100	-	-	
919	2401	AN TPS 77 Radar Field Maintenance Course	0.41	05.04.2019	17.05.2019	-	0.41	-	-	-	100	-	-	
920	2401	No 07/2019 Physiological Indoctrination	0.16	08.04.2019	12.04.2019	-	0.16	-	-	-	100	-	-	
921	2401	Teaching Techniques Course (Airmen)	0.34	08.04.2019	03.05.2019	-	0.34	-	-	-	100	-	-	
922	2401	No 54 TPS - 77 Radar Operators Course	0.22	15.04.2019	26.04.2019	-	0.22	-	-	-	100	-	-	
923	2401	No 08/2019 Physiological Indoctrination Cse	0.16	22.04.2019	26.04.2019	-	0.16	-	-	-	100	-	-	
924	2401	Counter Terrorism IEDD Technique Course	0.22	22.04.2019	03.05.2019	-	0.22	-	-	-	100	-	-	
925	2401	No 18 MAN Truck IVECO, UNIMOG & AD	0.60	22.04.2019	31.05.2019	-	0.60	-	-	-	100	-	-	
926	2401	No 39 Aircraft accident investigation (AAI)	0.41	22.04.2019	31.05.2019	-	0.41	-	-	-	100	-	-	
927	2401	Crew Chief Course C-130 A/C	0.34	29.04.2019	24.05.2019	-	0.34	-	-	-	100	-	-	
928	2401	YLC-2 Digital Hybrid / IFF Test Bench	0.46	29.04.2019	17.05.2019	-	0.46	-	-	-	100	-	-	
929	2401	HDOC - 13	0.65	29.04.2019	08.06.2019	-	0.65	-	-	-	100	-	-	
930	2401	Rapid Deployment Unit course	62.06	01.01.2019	30.04.2019	31.03	31.03	-	-	50	100	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
931	2401	Courses offered from countries other than India, Pakistan, Bangladesh and China (Europe Countries)	8.95	01.01.2019	30.04.2019	-	4.48	-	-	50	100	-	-	
932	2401	No 111 Junior Command and Staff Course	0.47	05.05.2019	01.08.2019	-	0.24	0.24	-	-	50	100	-	
933	2401	ITM-O&A/1905 IT Equipment Maintenance Advance Course for Officers / Airmen	0.36	06.05.2019	17.05.2019	-	0.36	-	-	-	100	-	-	
934	2401	Interrogation Course (Airmen) (Indoor Course) No-51	0.30	06.05.2019	24.05.2019	-	0.30	-	-	-	100	-	-	
935	2401	No 55 TPS - 77 Radar Operators Course	0.26	13.05.2019	24.05.2019	-	0.26	-	-	-	100	-	-	
936	2401	Struct Fit (IPT) Mi 17 & Mi 17 IV	2.28	13.05.2019	04.10.2019	-	1.14	1.14	-	-	50	100	-	
937	2401	Struct Fit (IPT) Mi 25 / 35	1.18	20.05.2019	04.10.2019	-	0.59	0.59	-	-	50	100	-	
938	2401	Trade Training Advance Course (Administrative Assistant)	1.30	1900/01/29	03.06.2019	-	1.30	-	-	-	100	-	-	
939	2401	Trade Training Advance Course (Armament Fitter)	1.30	29.05.2019	20.06.2019	-	1.30	-	-	-	100	-	-	
940	2401	Commanding Officer Orientation Capsule Course	0.92	04.06.2019	20.06.2019	-	0.92	-	-	-	100	-	-	

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Activity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
941	2401	No 26 TPS - 77 Radar Operators Course	0.22	10.06.2019	14.06.2019	-	0.22	-	-	-	100	-	-	
942	2401	No 17 Human Factor Aviation Safety (HFAS) Course	0.22	10.06.2019	21.06.2019	-	0.22	-	-	-	100	-	-	
943	2401	Trade Training Advance Course (Mechanical Transport Operator Fitter Trade)	1.30	10.06.2019	21.06.2019	-	1.30	-	-	-	100	-	-	
944	2401	ATMAL - B	1.40	13.06.2019	20.06.2019	-	1.40	-	-	-	100	-	-	
945	2401	No 57 Aircraft Technical Investigation (ATI) Course	1.11	17.06.2019	21.06.2019	-	0.37	0.37	0.37	-	33	66	100	
946	2401	DBMA-O1906 Database Management and Administration Course	1.11	17.06.2019	21.06.2019	-	1.11	-	-	-	100	-	-	
947	2401	Trade Training Advance Course (Physical fitness and Drill Instructors)	1.30	17.06.2019	22.06.2019	-	1.30	-	-	-	100	-	-	
948	2401	Trade Training Advance Course (Provost)	1.30	23.06.2019	24.02.2020	-	0.43	0.43	0.43	-	33	66	100	
949	2401	No 09 Occupational Health & Safety (OH&S) Course	0.86	24.06.2019	27.12.2019	-	0.29	0.29	0.29	-	33	66	100	
950	2401	No 39 Quality Assurance Management System (QAMS) Course	0.26	24.06.2019	28.06.2019	-	0.09	0.09	0.09	-	33	66	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
951	2401	No 9th Aircraft Accident Investigation (AAI) Course	0.33	24.06.2019	28.06.2019	-	0.11	0.11	0.11	-	33	66	100	Training and capacity building of servicemen
952	2401	No 63 Flight Safety Officer Course	0.45	24.06.2019	28.06.2019	-	0.45	-	-	-	100	-	-	
953	2401	No 112 Junior Command and Staff Course	0.45	25.06.2019	17.08.2019	-	0.22	0.22	-	-	50	100	-	
954	2401	Basic Instructor Course	0.57	25.06.2019	29.06.2019	-	0.57	-	-	-	100	-	-	
955	2401	Intermediate Professional Course for LOG Br Officers	0.42	25.06.2019	27.06.2019	-	0.42	-	-	-	100	-	-	
956	2401	SWAT (Course from Israel for Dte of GO)	17.00	26.06.2019	29.06.2019	-	17.00	-	-	-	100	-	-	
957	2401	US Air Command and Staff Course	0.38	26.06.2019	10.09.2019	-	0.19	0.19	-	-	50	100	-	
958	2401	UN Staff Officers Course	0.36	28.06.2019	29.06.2019	-	0.36	-	-	-	100	-	-	
959	2401	Commanding Officer Orientation Capsule Course	0.91	29.06.2019	13.07.2019	-	0.91	-	-	-	100	-	-	
960	2401	Training and Maintenance of Automatic Gantry Vehicle Washing Plant	1.00	30.06.2019	14.06.2019	-	1.00	-	-	-	100	-	-	
961	2401	Masters Degree Progarmme on Special Operations Irregular Warfare	1.04	01.07.2019	06.07.2019	-	-	1.04	-	-	100	-	-	
962	2401	Cyber Week Conference	0.79	01.07.2019	07.03.2020	-	-	0.40	0.40	-	-	50	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
963	2401	Australian Intelligence Dialogue	0.70	02.07.2019	06.07.2019	-	-	0.70	-	-	100	-	-	
964	2401	Bangladesh for Acquiring Knowledge on UN Peacekeeping Operations	0.44	02.07.2019	06.07.2019	-	-	0.44	-	-	100	-	-	
965	2401	Provost and Security (Airmen)	0.99	02.07.2019	22.06.2020	-	-	0.50	0.50	-	-	50	100	
966	2401	Simulator training on C 130 Air Craft (01 Batch)	0.56	02.07.2019	22.12.2019	-	-	0.28	0.28	-	-	50	100	
967	2401	Sri Lanka Air Force Officers Visit to Pakistan Navy Aviation Training Facilities	0.43	02.07.2019	10.08.20.20	-	-	0.43	-	-	-	100	-	
968	2401	Risk Management Workshop	0.27	02.07.2019	08.06.2020	-	-	0.13	0.13	-	-	50	100	
969	2401	No 78 Senior Command and Staff Course	0.51	02.07.2019	02.03.2020	-	-	0.26	0.26	-	-	50	100	
970	2401	UN High Level Conference of Heads of Counter terrorism Agencies of member States	0.33	02.07.2019	10.08.2020	-	-	0.16	0.16	-	-	50	100	
971	2401	Conversion Training on K-8 / Ft 7 /F-7 Aircraft	0.66	02.07.2019	13.04.20.20	-	-	0.33	0.33	-	-	50	100	
972	2401	Counter Terrorism Fellows Programme (NDC)	1.55	02.07.2019	05.01.2020	-	-	0.77	0.77	-	-	50	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
973	2401	Hydro Power Generation through the Technical Assistance	2.61	02.07.2019	22.09.2019	-	-	2.61	-	-	-	100	-	
974	2401	Trade training Advance for Mechanical transport Operator and fitter Trade	0.88	02.07.2019	01.12.2019	-	-	0.44	0.44	-	-	50	100	
975	2401	Study Tour to Cyprus on best Practice with Respect to Operationalize of Office (OMP)	0.65	02.07.2019	01.12.2019	-	-	0.33	0.33	-	-	50	100	
976	2401	Simulator training on C 130 Air Craft (02Batch)	0.45	02.07.2019	01.12.2019	-	-	0.22	0.22	-	-	50	100	
977	2401	Flying Training of Lady Officer Cadets	4.05	02.07.2019	01.12.2019	-	-	2.02	2.02	-	-	50	100	
978	2401	LA II	1.32	02.07.2019	10.12.2019	-	-	1.32	-	-	-	100	-	
979	2401	LA III	0.66	02.07.2019	22.12.2019	-	-	0.33	0.33	-	-	50	100	
980	2401	POTA I	2.13	02.07.2019	03.11.2019	-	-	1.07	1.07	-	-	50	100	
981	2401	POTA II	1.69	02.07.2019	22.12.2019	-	-	0.85	0.85	-	-	50	100	
982	2401	ORA I	0.66	02.07.2019	22.12.2019	-	-	0.33	0.33	-	-	50	100	
983	2401	ORA II	1.48	02.07.2019	01.12.2019	-	-	0.74	0.74	-	-	50	100	
984	2401	ORA III	1.25	02.07.2019	22.12.2019	-	-	0.63	0.63	-	-	50	100	
985	2401	FCC	1.40	02.07.2019	27.02.2019	-	-	1.40	-	-	-	100	-	
986	2401	GDOC (Accts)	1.10	02.07.2019	13.04.2020	-	-	0.55	0.55	-	-	50	100	
987	2401	GDOC (Admin)	1.10	02.07.2019	26.01.2020	-	-	0.55	0.55	-	-	50	100	
988	2401	GDOC (LGS)	1.10	02.07.2019	13.04.2020	-	-	0.55	0.55	-	-	50	100	
989	2401	GDOC (MET)	1.10	02.07.2019	05.01.2020	-	-	0.55	0.55	-	-	50	100	
990	2401	DORA I	0.66	02.07.2019	27.07.2019	-	-	0.66	-	-	-	100	-	
991	2401	DORA II	1.18	02.07.2019	14.07.2019	-	-	1.18	-	-	-	100	-	
992	2401	DORA III	0.96	02.07.2019	17.05.2020	-	-	0.48	0.48	-	-	50	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
993	2401	DT I	0.77	02.07.2019	02.07.2019	-	-	0.77	-	-	-	100	-	
994	2401	DT II	0.77	02.07.2019	03.08.2019	-	-	0.77	-	-	-	100	-	
995	2401	GDOC (EDN)	2.28	02.07.2019	24.08.2019	-	-	2.28	-	-	-	100	-	
996	2401	PNA II	1.32	08.07.2019	08.08.2019	-	-	1.32	-	-	-	100	-	
997	2401	SEMOC	0.74	09.07.2019	13.07.2019	-	-	0.74	-	-	-	100	-	
998	2401	X - Ray Asst III	1.84	09.07.2019	09.07.2019	-	-	0.92	0.92	-	-	50	100	
999	2401	X - Ray Asst II	1.32	09.07.2019	29.06.2019	-	-	0.66	0.66	-	-	50	100	
1000	2401	STA II	1.84	09.07.2019	29.06.2019	-	-	0.92	0.92	-	-	50	100	
1001	2401	STA III	1.25	09.07.2019	29.06.2019	-	-	0.63	0.63	-	-	50	100	
1002	2401	APKC (LGS)	1.10	09.07.2019	19.10.2019	-	-	0.55	0.55	-	-	50	100	
1003	2401	Defence Management Course 14	0.24	09.07.2019	19.10.2019	-	-	0.12	0.12	-	-	50	100	
1004	2401	Technical Staff Officer Course	2.06	09.07.2019	29.06.2020	-	-	1.03	1.03	-	-	50	100	
1005	2401	UN Logistic Officers Course	0.26	09.07.2019	22.09.2019	-	-	0.26	-	-	-	100	-	
1006	2401	Basic Intelligence Course	0.42	09.07.2019	29.12.2019	-	-	0.21	0.21	-	-	50	100	
1007	2401	Type Raiting Course MI 171 Helicopter	0.68	09.07.2019	13.07.2019	-	-	0.68	-	-	-	100	-	
1008	2401	Comprehensive Security Response to terrorism Programme	3.02	09.07.2019	31.08.2019	-	-	3.02	-	-	-	100	-	
1009	2401	OPTRAM (T&H)	0.92	10.07.2019	31.08.2019	-	-	0.92	-	-	-	100	-	
1010	2401	ADM Asst (GD)(IPT)	2.21	11.07.2019	13.07.2019	-	-	2.21	-	-	-	100	-	
1011	2401	GTI (IPT)	4.20	14.07.2019	19.03.2020	-	-	2.10	2.10	-	-	50	100	
1012	2401	Accts Asst (IPT)	4.20	14.07.2019	19.03.2020	-	-	2.10	2.10	-	-	50	100	
1013	2401	Comn Tech (IPT)	4.20	14.07.2019	19.03.2020	-	-	2.10	2.10	-	-	50	100	
1014	2401	Elect Fit (R) (IPT)	8.46	14.07.2019	19.03.2020	-	-	4.23	4.23	-	-	50	100	

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Activity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1015	2401	Electronic Fitter (IPT) Course	1.25	15.07.2019	26.03.2020	-	-	0.63	0.63	-	-	50	100	Training and capacity building of servicemen
1016	2401	ADM Asst (CAT)(IPT)	4.20	15.07.2019	21.03.2020	-	-	2.10	2.10	-	-	50	100	
1017	2401	Sec Cdr (N) - 89	1.21	15.07.2019	22.07.2019	-	-	1.21	-	-	-	100	-	
1018	2401	YOs AD 111	1.32	15.07.2019	21.03.2020	-	-	0.66	0.66	-	-	50	100	
1019	2401	International Aviation Safety Officer Course	0.59	15.07.2019	21.03.2020	-	-	0.29	0.29	-	-	50	100	
1020	2401	Type Rating Course K-8 AC (Air Frame, engine, E&I)	0.91	15.07.2019	21.03.2020	-	-	0.46	0.46	-	-	50	100	
1021	2401	Type Rating Course K-8 AC Avionics	0.45	16.07.2019	10.08.2019	-	-	0.45	-	-	-	100	-	
1022	2401	Staff Planning Workshop MNF SOP 20	0.79	16.07.2019	20.07.2019	-	-	0.79	-	-	-	100	-	
1023	2401	Trade Training Advanced Course Physical Training Instructors and Drill Instructors	1.50	16.07.2019	03.08.2019	-	-	1.50	-	-	-	100	-	
1024	2401	International Programme on Management	2.04	16.07.2019	20.07.2019	-	-	2.04	-	-	-	100	-	
1025	2401	Trade training Advance for Administrative Asst	1.50	18.07.2019	20.07.2019	-	-	1.50	-	-	-	100	-	
1026	2401	Trade training Advance for Provost	1.50	19.07.2019	28.07.2019	-	-	1.50	-	-	-	100	-	
1027	2401	Trade training Advance for armament fitter	1.50	23.07.2019	17.08.2019	-	-	1.50	-	-	-	100	-	
1028	2401	No 1807 Teaching Techniques Course (Airmen)	0.36	23.07.2019	04.08.2019	-	-	0.36	-	-	-	100	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1029	2401	Data Base Management and Administration Course	0.17	23.07.2019	10.08.2019	-	-	0.17	-	-	-	100	-	
1030	2401	F - 7 Simulator training for SLAF Pilots	0.29	24.07.2019	08.08.2019	-	-	0.29	-	-	-	100	-	
1031	2401	Annual First Sergeant Symposium	1.29	29.07.2019	09.08.2019	-	-	1.29	-	-	-	100	-	
1032	2401	Inspection of Fuselage Assay of Bell 206 B Jet Rainger III Helicopter	1.26	30.07.2019	24.08.2019	-	-	1.26	-	-	-	100	-	
1033	2401	Experience in Countering Terrorism in Sri Lanka	0.78	30.07.2019	10.08.2019	-	-	0.78	-	-	-	100	-	
1034	2401	Weapon Type Raiting Course (TRC) Part ii	0.35	30.07.2019	14.09.2019	-	-	0.35	-	-	-	100	-	
1035	2401	Advance Static Line Course	0.50	30.07.2019	10.08.2019	-	-	0.50	-	-	-	100	-	
1036	2401	UN Staff and Logistic Officer Course	0.32	31.07.2019	10.08.2019	-	-	0.32	-	-	-	100	-	
1037	2401	Special Operations in Combatting Terrorism Program	1.74	01.08.2019	02.08.2019	-	-	1.74	-	-	-	100	-	
1038	2401	BPKC (AE) AC	0.74	05.08.2019	10.08.2019	-	-	0.74	-	-	-	100	-	
1039	2401	Crew Chief Course K-8	0.22	06.08.2019	14.09.2019	-	-	0.22	-	-	-	100	-	
1040	2401	No 75 Flight Safety Officers Course (FSO)	0.45	06.08.2019	10.08.2019	-	-	0.45	-	-	-	100	-	
1041	2401	10 Female Military Officer Course	0.18	06.08.2019	10.08.2019	-	-	0.18	-	-	-	100	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1042	2401	Chemical Biological,Radiological, Nuclear and Explosive (CBRNE)	0.30	06.08.2019	10.08.2019	-	-	0.30	-	-	-	100	-	
1043	2401	3rd Annual Senior Military Lowyear Round Table (SMLRT)	0.38	06.08.2019	17.07.2021	-	-	0.19	0.19	-	-	50	100	
1044	2401	Exercise Pitch Back 2018	1.69	06.08.2019	17.07.2021	-	-	0.84	0.84	-	-	50	100	
1045	2401	APC	0.44	06.08.2019	17.07.2021	-	-	0.22	0.22	-	-	50	100	
1046	2401	ASSC	0.66	06.08.2019	17.07.2021	-	-	0.33	0.33	-	-	50	100	
1047	2401	FDR Capsule Mi 17/ Mi 17 IV Mi 17 V (Officers)	0.66	06.08.2019	17.07.2021	-	-	0.33	0.33	-	-	50	100	
1048	2401	FDR Capsule Mi 17/ Mi 17 IV Mi 17 V (Airmen)	0.88	06.08.2019	17.07.2021	-	-	0.44	0.44	-	-	50	100	
1049	2401	No 1802 Airframe Aero Apprentices	1.11	06.08.2019	25.01.2020	-	-	0.55	0.55	-	-	50	100	
1050	2401	No 1802 Engine Aero Apprentices	1.11	06.08.2019	23.06.2020	-	-	0.55	0.55	-	-	50	100	
1051	2401	No 1802 Weapon Aero Apprentices	1.11	06.08.2019	21.06.2019	-	-	0.55	0.55	-	-	50	100	
1052	2401	No 1802 Electro mecn Aero Apprentices	1.11	06.08.2019	10.08.2019	-	-	1.11	-	-	-	100	-	
1053	2401	No 1802 Avionics (Air) Aero Apprentices	1.11	06.08.2019	17.08.2019	-	-	1.11	-	-	-	100	-	
1054	2401	No 1802 Avionics (Grd) Aero Apprentices	1.11	13.08.2019	17.08.2019	-	-	1.11	-	-	-	100	-	
1055	2401	No 1708 Mechanical Transport Aero apprentices	0.70	14.08.2019	21.09.2019	-	-	0.70	-	-	-	100	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1056	2401	National Security War Course	0.70	20.08.2019	12.09.2019	-	-	0.70	-	-	-	100	-	Training and capacity building of servicemen
1057	2401	32 Air War Course	0.70	20.08.2019	12.09.2019	-	-	0.70	-	-	-	100	-	
1058	2401	Simulator training on C 130 Air Craft (03Batch)	0.56	20.08.2019	04.09.2019	-	-	0.56	-	-	-	100	-	
1059	2401	Multinational Communications Interoperability programme (MCIP)	1.76	21.08.2019	30.08.2019	-	-	1.76	-	-	-	100	-	
1060	2401	Senior Enlisted Leader International Summit	0.83	21.08.2019	2019/08/26	-	-	0.83	-	-	-	100	-	
1061	2401	CDO (O)- 315	0.44	23.08.2019	04.09.2019	-	-	0.44	-	-	-	100	-	
1062	2401	QAS (A) Officers	0.48	26.08.2019	31.08.2019	-	-	0.48	-	-	-	100	-	
1063	2401	International military Music festival Spasskya Tower	9.99	26.08.2019	26.08.2019	-	-	9.99	-	-	-	100	-	
1064	2401	International Programme on Management	3.23	27.08.2019	20.09.2019	-	-	3.23	-	-	-	100	-	
1065	2401	The Russian International Military - Technical from Army 2018	0.79	27.08.2019	31.08.2019	-	-	0.79	-	-	-	100	-	
1066	2401	Attendance of CISM Golf Committee Member 12 CISM Golf Championship	1.56	27.08.2019	20.09.2019	-	-	1.56	-	-	-	100	-	
1067	2401	Global Cyber Security Community	0.36	27.08.2019	28.09.2019	-	-	0.36	-	-	-	100	-	
1068	2401	Simulator training MA 60 Air Craft	0.23	27.08.2019	31.08.2019	-	-	0.23	-	-	-	100	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1069	2401	BPKC (AE) GW	0.75	31.08.2019	18.09.2019	-	-	0.75	-	-	-	100	-	
1070	2401	OPTRAM (F)	0.92	01.09.2019	28.11.2019	-	-	-	0.92	-	-	-	100	
1071	2401	APKC (AE)	0.54	01.09.2019	30.07.2020	-	-	-	0.54	-	-	-	100	
1072	2401	No 69 Basic Intelligence Course (Airmen)	0.42	01.09.2019	30.07.2020	-	-	-	0.42	-	-	-	100	
1073	2401	Fifth Annual C-130 Logistics and Safety Symposium (LASS),	1.59	01.09.2019	30.01.2020	-	-	-	1.59	-	-	-	100	
1074	2401	Australian Defence Force Peace Operation Course	0.46	01.09.2019	30.07.2020	-	-	-	0.46	-	-	-	100	
1075	2401	Defence and Strategies Studies Course	1.14	01.09.2019	30.07.2020	-	-	-	1.14	-	-	-	100	
1076	2401	Aviation Maintenance Programme	4.82	01.09.2019	2020/01/30	-	-	-	4.82	-	-	-	100	
1077	2401	Aviation Maintenance Squadron Commander Programme	2.06	01.09.2019	30.07.2020	-	-	-	2.06	-	-	-	100	
1078	2401	Air Force Command and Staff Programme	2.98	01.09.2019	30.07.2020	-	-	-	2.98	-	-	-	100	
1079	2401	Escape and Rescue Programme	1.14	01.09.2019	30.07.2020	-	-	-	1.14	-	-	-	100	
1080	2401	Air Force Senior Command Programme	1.14	01.09.2019	30.01.2020	-	-	-	1.14	-	-	-	100	
1081	2401	Junior Air Commanding Officer Programme	2.06	01.09.2019	30.07.2020	-	-	-	2.06	-	-	-	100	
1082	2401	Programme on Air Force Communication and Navigation Technology	4.82	01.09.2019	30.07.2020	-	-	-	4.82	-	-	-	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1083	2401	Communication Equipment Maintenance and Management Programme	1.14	01.09.2019	30.01.2020	-	-	-	1.14	-	-	-	100	
1084	2401	Programme for Air Force Rigger	0.68	01.09.2019	30.01.2020	-	-	-	0.68	-	-	-	100	
1085	2401	Programme for Air Force Communication Equipment Support Command	2.06	01.09.2019	30.01.2020	-	-	-	2.06	-	-	-	100	
1086	2401	Vehicle Maintenance and Management Programme	1.14	01.09.2019	30.07.2020	-	-	-	1.14	-	-	-	100	
1087	2401	Air Defence Forces Intermediate Command Programme	0.68	01.09.2019	30.07.2020	-	-	-	0.68	-	-	-	100	
1088	2401	Parachuting Programme	0.68	01.09.2019	30.07.2020	-	-	-	0.68	-	-	-	100	
1089	2401	Sniper Programme	0.68	02.09.2019	13.09.2019	-	-	-	0.68	-	-	-	100	
1090	2401	Computer and Network Technology Programme	1.14	02.09.2019	29.11.2019	-	-	-	1.14	-	-	-	100	
1091	2401	Air Force Command Information System Technology and Management	2.98	03.09.2019	05.10.2019	-	-	-	2.98	-	-	-	100	
1092	2401	Programme for Logistic Staff Officers	1.14	03.09.2019	07.09.2019	-	-	-	1.14	-	-	-	100	
1093	2401	United Nations Logistics Officer Course	0.21	03.09.2019	10.09.2019	-	-	-	0.21	-	-	-	100	
1094	2401	No 109 Junior Command & Staff Course	0.36	03.09.2019	09.09.2019	-	-	-	0.36	-	-	-	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1095	2401	BPKC (F)	0.66	03.09.2019	14.09.2019	-	-	-	0.66	-	-	-	100	Training and
1096	2401	SLAF Mens Volleyball Team Visit	5.25	03.09.2019	07.09.2019	-	-	-	5.25	-	-	-	100	
1097	2401	ITP Aero Facility in Madrid Spain For the Inspection of TEF - 731 Engine	0.85	03.09.2019	14.09.2019	-	-	-	0.85	-	-	-	100	
1098	2401	M/S PT Nusantara Tusantara Turbin Dan Propulsion	0.61	04.09.2019	-	-	-	-	0.61	-	-	-	100	
1099	2401	Counter Terrorism IEDD Technique Course	0.22	04.09.2019	05.09.2019	-	-	-	0.22	-	-	-	100	
1100	2401	Improve Moral, Motivation and Commitment Course	0.17	05.09.2019	08.09.2019	-	-	-	0.17	-	-	-	100	
1101	2401	IT Equipment Maintenance Advance Course for Officers / Airmen	0.36	07.09.2019	11.09.2019	-	-	-	0.36	-	-	-	100	
1102	2401	Presentation of Indian Ocean Regional Information Sharing	0.66	09.09.2019	14.09.2019	-	-	-	0.66	-	-	-	100	
1103	2401	UN Peacekeeping (CUNPK) Air Force Staff Talks	1.65	10.09.2019	16.09.2019	-	-	-	1.65	-	-	-	100	
1104	2401	FDI Word Dental Congress in Buenos Aires	0.46	10.09.2019	15.09.2019	-	-	-	0.46	-	-	-	100	
1105	2401	Defence Acquisition Progmmme	0.76	10.09.2019	21.09.2019	-	-	-	0.76	-	-	-	100	

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Activity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1106	2401	Simulator training on MA 60 Aircraft	0.23	10.09.2019	19.09.2019	-	-	-	0.23	-	-	-	100	capacity building of servicemen
1107	2401	Representative for overhaul of PT6A-27 Engine of Y 12 A/C	0.92	-	-	-	0.92	-	-	-	100	-	-	
1108	2401	Medal Parade of SLAF Aviation Contingent	1.20	-	-	-	1.20	-	-	-	100	-	-	
1109	2401	Near East South Asia Center for Strategic Studies Executive Seminar 03-18	1.47	-	-	-	1.47	-	-	-	100	-	-	
1110	2401	Security Warfare and Advance Tactics Course (SWAT)	3.05	-	-	-	3.05	-	-	-	100	-	-	
1111	2401	Korea Defence Security Weeks (KODAS) - 2018	0.48	-	-	-	0.48	-	-	-	100	-	-	
1112	2401	57 Annual Conference Of the Indian Society of Aero Spacer Medicine	0.58	-	-	-	0.58	-	-	-	100	-	-	
1113	2401	Visit to PISC United Aircraft Coroeration	2.65	-	-	-	2.65	-	-	-	100	-	-	
1114	2401	APMHE 2018	0.61	-	-	-	0.61	-	-	-	100	-	-	
1115	2401	UN Staff Officers Hybrid Course	0.22	-	-	-	0.22	-	-	-	100	-	-	
1116	2401	ATSS (GCA)	0.88	-	-	-	0.88	-	-	-	100	-	-	
1117	2401	Database Management and Administration Course	0.17	-	-	-	0.17	-	-	-	100	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1118	2401	5th ICMM Pan European Congress on Military Medicine	0.51	-	-	-	0.51	-	-	-	100	-	-	
1119	2401	Singapore International Cyber Week Conference	0.41	-	-	-	0.41	-	-	-	100	-	-	
1120	2401	Asia Pacific Center for Security Studies Advance Security Cooperation (18-2) Course	0.63	-	-	-	0.63	-	-	-	100	-	-	
1121	2401	No 14 Diesel Engine Generator Maintenance Course (John Deere)	0.22	-	-	-	0.22	-	-	-	100	-	-	
1122	2401	No 37 Safety Management System (SMS) Course	0.22	-	-	-	0.22	-	-	-	100	-	-	
1123	2401	PacificArea Senior Officer Logistics (Pasols)	1.52	-	-	-	1.52	-	-	-	100	-	-	
1124	2401	Air Force Day Celebration 2018 IAF India	56.98	-	-	-	56.98	-	-	-	100	-	-	
1125	2401	No 61 Flight Safety Officers course	0.68	-	-	-	0.68	-	-	-	100	-	-	
1126	2401	GMCC / MPDR / YLC-6MS Radar Operations	0.42	-	-	-	0.42	-	-	-	100	-	-	
1127	2401	Crime Investigation Detection Course	0.36	01.10.2019	09.11.2019	-	-	-	0.36	-	-	-	100	
1128	2401	IT Human Recourse and Skill Management Course	0.17	01.10.2019	09.11.2019	-	-	-	0.17	-	-	-	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1129	2401	Type Rating Course F-7PG Aircraft (Airframe)	0.42	01.10.2019	09.11.2019	-	-	-	0.42	-	-	-	100	
1130	2401	Type Rating Course F-7PG Aircraft (Engine)	0.42	01.10.2019	09.11.2019	-	-	-	0.42	-	-	-	100	
1131	2401	Type Rating Course F-7PG Aircraft (Electro Mechanical)	0.42	01.10.2019	26.10.2019	-	-	-	0.42	-	-	-	100	
1132	2401	Type Rating Course F-7PG Aircraft (Avionics)	0.42	01.10.2019	26.10.2019	-	-	-	0.42	-	-	-	100	
1133	2401	No 01 Type Rating Course F-7PG Aircraft (Weapon)	0.42	01.10.2019	09.11.2019	-	-	-	0.42	-	-	-	100	
1134	2401	Type Maintenance Course K-8 A/C (Airframe)	0.36	01.10.2019	26.10.2019	-	-	-	0.36	-	-	-	100	
1135	2401	Type Maintenance Course K-8 A/C (Engine)	0.36	01.10.2019	26.10.2019	-	-	-	0.36	-	-	-	100	
1136	2401	Type Maintenance Course K-8 A/C (Electro Mechanical)	0.42	04.10.2019	06.10.2019	-	-	-	0.42	-	-	-	100	
1137	2401	Interrogation Course (Officers)	0.36	08.10.2019	12.10.2019	-	-	-	0.36	-	-	-	100	
1138	2401	BPKC (AE) SYS	0.56	09.10.2019	12.10.2019	-	-	-	0.56	-	-	-	100	
1139	2401	ACE Meet 2018	0.70	09.10.2019	11.10.2019	-	-	-	0.70	-	-	-	100	
1140	2401	Rules of Engagement Course	0.53	12.10.2019	15.10.2019	-	-	-	0.53	-	-	-	100	
1141	2401	Inspection Visit at Ural Works of Civil Aviation	1.35	13.10.2019	12.11.2019	-	-	-	1.35	-	-	-	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1142	2401	1st Basic International Humanitarian Low Course	0.24	15.10.2019	23.11.2019	-	-	-	0.24	-	-	-	100	Training and capacity building of servicemen
1143	2401	International Committee of Military Medicine	0.53	15.10.2019	23.11.2019	-	-	-	0.53	-	-	-	100	
1144	2401	Type Maintenance Course Airframe C-130 A/C	0.42	15.10.2019	23.11.2019	-	-	-	0.42	-	-	-	100	
1145	2401	Type Maintenance Course Electro Mech C-130 A/C	0.42	15.10.2019	23.11.2019	-	-	-	0.42	-	-	-	100	
1146	2401	No 17 MAN Truck IVECO, UNIMOG & AD Gen, Field Maintenance	0.42	15.10.2019	09.12.2019	-	-	-	0.42	-	-	-		
1147	2401	No 38 Aircraft accident investigation (AAI) Course	0.42	2019/10/19	01.12.2019	-	-	-	0.42	-	-	-	100	
1148	2401	No 1810 Teaching Techniques Course (Airmen)	0.35	21.10.2019	29.11.2019	-	-	-	0.35	-	-	-	100	
1149	2401	Air Traffic Control Instructor Course	0.59	21.10.2019	13.12.2019	-	-	-	0.59	-	-	-	100	
1150	2401	Basic instructor course	0.40	21.10.2019	13.12.2019	-	-	-	0.40	-	-	-	100	
1151	2401	Intermediate Professional Course Log	0.42	22.10.2019	23.10.2019	-	-	-	0.42	-	-	-	100	
1152	2401	Intermediate Professional Course Admin	0.63	22.10.2019	02.11.2019	-	-	-	0.63	-	-	-	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1153	2401	Simulator Training Bell 412	0.32	23.10.2019	16.11.2019	-	-	-	0.32	-	-	-	100	
1154	2401	UN military Observer Course	0.22	26.10.2019	01.11.2019	-	-	-	0.22	-	-	-	100	
1155	2401	Training of SLAF fighter pilot on MIG 21 trainer Course	1.46	27.10.2019	19.12.2019	-	-	-	1.46	-	-	-	100	
1156	2401	Disassemble components of the Allison 250 – C20B Engines of Bell 206 Jet Ranger	1.20	29.10.2019	31.10.2019	-	-	-	1.20	-	-	-	100	
1157	2401	Annual Workshop to Coordinate Assistance and Protection Under Article X	0.32	29.10.2019	24.11.2019	-	-	-	0.32	-	-	-	100	
1158	2401	APKC (AE)	0.56	29.10.2019	24.11.2019	-	-	-	0.56	-	-	-	100	
1159	2401	BPKC (AE) AC	0.38	29.10.2019	07.12.2019	-	-	-	0.38	-	-	-	100	
1160	2401	AN/TPS-43 Radar Field Maintenance Course	0.45	01.11.2019	27.11.2019	-	-	-	0.45	-	-	-	100	
1161	2401	XPD 192 Series Display Systems (HMDS) of K-8 Aircraft	0.48	05.11.2019	19.01.2020	-	-	-	0.48	-	-	-	100	
1162	2401	Senior Command Course (SC- 143)	0.55	05.11.2019	01.12.2019	-	-	-	0.55	-	-	-	100	
1163	2401	Jumpmaster and Airborne Ops Course (JM&AB)	0.36	05.11.2019	16.11.2019	-	-	-	0.36	-	-	-	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1164	2401	Officers Ration Management Courses	0.22	05.11.2019	09.11.2019	-	-	-	0.22	-	-	-	100	
1165	2401	Annual Junior Enlisted Leadership forum	1.59	05.11.2019	09.11.2019	-	-	-	1.59	-	-	-	100	
1166	2401	International Workshop on Nuclear Security Measure and Emergency Response	0.83	05.11.2019	23.11.2019	-	-	-	0.83	-	-	-	100	
1167	2401	UN Military Observer Course	0.32	10.11.2019	11.11.2019	-	-	-	0.32	-	-	-	100	
1168	2401	Greetings from Chulabhorn Aquatic Club Swimming Championship	0.81	12.11.2019	26.04.2020	-	-	-	0.81	-	-	-	100	
1169	2401	Eltro Fit (IPT) Mi 25/35	1.32	12.11.2019	26.04.2020	-	-	-	1.32	-	-	-	100	
1170	2401	Prop Fit (IPT) Mi 17 & Mi 17 IV	1.88	12.11.2019	26.04.2020	-	-	-	1.88	-	-	-	100	
1171	2401	Electronic Fitter Mi 17 Mi 17 IV Helicopter Course	2.43	12.11.2019	26.04.2020	-	-	-	2.43	-	-	-	100	
1172	2401	Elect Fit (R) (IPT) Mi 17 & Mi 17 IV	1.32	12.11.2019	26.04.2020	-	-	-	1.32	-	-	-	100	
1173	2401	Struct Fit (IPT) An - 32	3.50	12.11.2019	26.04.2020	-	-	-	3.50	-	-	-	100	
1174	2401	Prop Fit (IPT) An - 32	2.23	12.11.2019	26.04.2020	-	-	-	2.23	-	-	-	100	
1175	2401	Elect Fit (R) (IPT) An - 32	1.32	12.11.2019	26.04.2020	-	-	-	1.32	-	-	-	100	
1176	2401	Eltro Fit (IPT) An - 32	1.32	12.11.2019	26.04.2020	-	-	-	1.32	-	-	-	100	
1177	2401	Elect Fit (R) (IPT) Mi 25/35	1.32	12.11.2019	29.12.2019	-	-	-	1.32	-	-	-	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1178	2401	QAS (A) Airmen (Electronics and Lgs)	0.50	12.11.2019	23.11.2019	-	-	-	0.50	-	-	-	100	Training and capacity building of servicemen
1179	2401	Automated / Semi Automated PME Calibration System	0.36	12.11.2019	30.11.2019	-	-	-	0.36	-	-	-	100	
1180	2401	Air Intelligence Analyst Course (Officers) (Indoor Course)	0.30	12.11.2019	16.11.2019	-	-	-	0.30	-	-	-	100	
1181	2401	Assistance and Protection Against Chemical Weapons Course	0.17	12.11.2019	06.12.2019	-	-	-	0.17	-	-	-	100	
1182	2401	Legal Aspects of Combating Corruption Program	0.54	13.11.2019	15.11.2019	-	-	-	0.54	-	-	-	100	
1183	2401	SME Visit on ALH with Observer Sorie by Sri Lanka Air Force	0.03	13.11.2019	14.11.2019	-	-	-	0.03	-	-	-	100	
1184	2401	The Disaster and Military Medicine Conference	0.56	25.11.2019	06.12.2019	-	-	-	0.56	-	-	-	100	
1185	2401	UN PKO Contingent Commander Course	0.21	26.11.2019	07.12.2019	-	-	-	0.21	-	-	-	100	
1186	2401	UN Civil Military Civil Coordination Course	0.30	26.11.2019	28.12.2019	-	-	-	0.30	-	-	-	100	
1187	2401	No 16 MAN Truck, IVECO, AD Gen & ECS Field Maintenance Course	0.62	26.11.2019	07.12.2019	-	-	-	0.62	-	-	-	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1188	2401	No 16 Human Factor Aviation Safety (HFAS) Course	0.22	26.11.2019	30.11.23019	-	-	-	0.22	-	-	-	100	
1189	2401	Weapon Law and the Leagle Review of Weapon	0.31	26.11.2019	18.05.2020	-	-	-	0.31	-	-	-	100	
1190	2401	Qualified Flying Instructor Course	1.40	27.11.2019	28.11.2020	-	-	-	1.40	-	-	-	100	
1191	2401	Military Airlift APAC Summit	0.41	27.11.2019	04.01.2020	-	-	-	0.41	-	-	-	100	
1192	2401	CDO (N) - 319	0.44	28.11.2019	03.12.2019	-	-	-	0.44	-	-	-	100	
1193	2401	Visit to China to Inspection the Galvanizing Process of Steel Components of MA 60	0.23	28.11.2019	07.12.2019	-	-	-	0.23	-	-	-	100	
1194	2401	National Investigation Officer pre Development training Course	0.20	29.11.2019	30.11.2019	-	-	-	0.20	-	-	-	100	
1195	2401	Simulator Training Bell 412	0.31	29.11.2019		-	-	-	0.31	-	-	-	100	
1196	2401	Seminar During International Defence Exhibition and Seminar (IDEAS)	0.24	02.12.2019	06.12.2019	-	-	-	0.24	-	-	-	100	
1197	2401	Simulator Training MI 17 (01 st Batch)	0.41	03.12.2019	07.12.2019	-	-	-	0.41	-	-	-	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1198	2401	49th Course for Directors of Course and Trainers in International Humanitarian Law	0.54	03.12.2019	25.01.2020	-	-	-	0.54	-	-	-	100	
1199	2401	AAPC	0.48	03.12.2019	07.12.2019	-	-	-	0.48	-	-	-	100	
1200	2401	International Conference On The Security of Radioactive	0.79	03.12.2019	21.12.2019	-	-	-	0.79	-	-	-	100	
1201	2401	J&SS Course	0.88	03.12.2019	27.04.2020	-	-	-	0.88	-	-	-	100	
1202	2401	YOs - 147	1.13	03.12.2019	07.12.2019	-	-	-	1.13	-	-	-	100	
1203	2401	Follow up 8th IAF SLAF Air Staff Talks (SME)	2.12	03.12.2019	07.12.2019	-	-	-	2.12	-	-	-	100	
1204	2401	Health Aspect of Disaster Management	0.31	03.12.2019	14.12.2019	-	-	-	0.31	-	-	-	100	
1205	2401	UN Protection of Civilians Course	0.22	03.12.2019	07.12.2019	-	-	-	0.22	-	-	-	100	
1206	2401	EDRP-O/1812 Effective Disaster Recovery Planning for IT Infrastructure	0.17	04.12.2019	06.12.2019	-	-	-	0.17	-	-	-	100	
1207	2401	1st Advance International Humanitarian Low Course for Military Low years	0.16	08.12.2019	14.12.2019	-	-	-	0.16	-	-	-	100	
1208	2401	Gender Based Violence and Women's Health Programme	0.36	10.12.2019	26.04.2020	-	-	-	0.36	-	-	-	100	
1209	2401	Prop Fit (IPT) Mi 25/35	1.18	10.12.2019	01.06.2020	-	-	-	1.18	-	-	-	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1210	2401	AB - INI TIO NAV Course	0.35	10.12.2019	11.12.2019	-	-	-	0.35	-	-	-	100	Training and capacity building of servicemen
1211	2401	DPKO/DFS Seminar on “Achieving Operational Readiness”	0.31	12.12.2019	16.12.2019	-	-	-	0.31	-	-	-	100	
1212	2401	Official Handing Over and Port Clearance of the 4th Batch	0.58	17.12.2019	23.12.2019	-	-	-	0.58	-	-	-	100	
1213	2401	Verify the Disassembled Engines at Overseas Overhaul Facilities	0.98	17.12.2019	2020/02/22	-	-	-	0.98	-	-	-	100	
1214	2401	Explosive and Fuel Management Course	0.48	17.12.2019	30.11.20520	-	-	-	0.48	-	-	-	100	
1215	2401	AE (L)	2.11	17.12.2019	30.11.2020	-	-	-	2.11	-	-	-	100	
1216	2401	AE (M)	1.21	17.12.2019	25.01.2020	-	-	-	1.21	-	-	-	100	
1217	2401	Advance EOD / IEDD Course	0.42	17.12.2019	04.01.2020	-	-	-	0.42	-	-	-	100	
1218	2401	No 56 Aircraft Technical Investigation (ATI) Course	0.30	17.12.2019	04.01.2020	-	-	-	0.30	-	-	-	100	
1219	2401	PC (JN-264)	0.81	31.12.2019	20.03.2020	-	-	-	0.81	-	-	-	100	
	Sub Total		530.50	-										
	Staff Training - Local Training													
1220	2401	Carry Forwarded Payment for - 2018	11.43	-										
	Dte of AO													
1221	2401	Driving Instructor Course	0.03	May 19	June 19	-	0.03	-	-	-	100	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1222	2401	Active & Passive Fire Protection Systems in High Rise Buildings	0.05	Jul 19	Sep 19	-	-	0.05	-	-	-	100	-	Training and capacity building of servicemen
1223	2401	Training Programme on Chemical Risk Assessment & Safe Chemical Handling	0.01	Jan 19	Apr 19	0.01	-	-	-	100	-	-	-	
1224	2401	Training Programme on OSH for Health Care Sector	0.01	Jan 19	Apr 19	0.01	-	-	-	100	-	-	-	
1225	2401	Training Programme on Risk Assessment & Hazard Identifications	0.03	Jan 19	Apr 19	0.03	-	-	-	100	-	-	-	
1226	2401	Air Traffic Control Meteorological Course	0.02	Jan 19	Apr 19	0.02	-	-	-	100	-	-	-	
		Dte of GO					-	-	-		-	-	-	
1227	2401	Workshop on Training Need Analysis	0.06	Jan 19	Apr 19	0.06	-	-	-	100	-	-	-	
1228	2401	Workshop on Supervisory Management	0.06	Jan 19	Apr 19	0.06	-	-	-	100	-	-	-	
1229	2401	National Diploma in Counseling	0.13	Jan 19	Apr 19	0.13	-	-	-	100	-	-	-	
1230	2401	Occupational Health, Environmental Safety & Waste Management	0.02	Jan 19	Apr 19	0.02	-	-	-	100	-	-	-	
1231	2401	National Diploma in Occupational Safety & Health	0.29	May 19	June 19	-	0.29	-	-	-	100	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1232	2401	Certificate Course in in Occupational Safety & Health	0.18	May 19	June 19	-	0.18	-	-	-	100	-	-	
1233	2401	Training Programme on First AID	0.02	May 19	June 19	-	0.02	-	-	-	100	-	-	
1234	2401	Training Programme on Chemical Risk Assessment & Safe Chemical Handling	0.01	May 19	June 19	-	0.01	-	-	-	100	-	-	
1235	2401	Training Programme on Risk Assessment & Hazard Identifications	0.03	May 19	June 19	-	0.03	-	-	-	100	-	-	
1236	2401	Occupational Health, Environmental Safety & Waste Management	0.14	May 19	June 19	-	0.14	-	-	-	100	-	-	
1237	2401	Training Programme on Quality Assurance Practices for Manufacturing of Bottled Drinking Water	0.01	May 19	June 19	-	0.01	-	-	-	100	-	-	
1238	2401	National Diploma in Occupational Safety and Health	0.10	May 19	June 19	-	0.10	-	-	-	100	-	-	
1239	2401	National Diploma in Counseling	0.13	Jan 19	Apr 19	0.13	-	-	-	100	-	-	-	
		Dte of AE				-	-	-	-	-	-	-	-	
1240	2401	LP Testing Level 1	0.02	May 19	June 19	-	0.02	-	-	-	100	-	-	
1241	2401	LP Testing Level 2	0.03	May 19	June 19	-	0.03	-	-	-	100	-	-	
1242	2401	MP Testing Level 1	0.02	May 19	June 19	-	0.02	-	-	-	100	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1243	2401	MP Testing Level 2	0.03	Jul 19	Sep 19	-	-	0.03	-	-	-	100	-	
1244	2401	Ultra sonic Testing Level 1	0.02	Jul 19	Sep 19	-	-	0.02	-	-	-	100	-	
1245	2401	Ultra sonic Testing Level 2	0.06	Jul 19	Sep 19	-	-	0.06	-	-	-	100	-	
1246	2401	Eddy current Testing Level 1	0.03	Jul 19	Sep 19	-	-	0.03	-	-	-	100	-	
1247	2401	Eddy current Testing Level 2	0.10	Jul 19	Sep 19	-	-	0.10	-	-	-	100	-	
1248	2401	Radiography Testing Level 1	0.03	Jul 19	Sep 19	-	-	0.03	-	-	-	100	-	
1249	2401	Radiography Testing Level 2	0.05	Jul 19	Sep 19	-	-	0.05	-	-	-	100	-	
1250	2401	Workshop on training of trainers	0.08	Jul 19	Sep 19	-	-	0.08	-	-	-	100	-	
1251	2401	Certificate course in OSH	0.09	Jul 19	Sep 19	-	-	0.09	-	-	-	100	-	
1252	2401	Workshop on Maintenance Management	0.05	Jul 19	Sep 19	-	-	0.05	-	-	-	100	-	
1253	2401	LP Testing Level 1	0.02	Jul 19	Sep 19	-	-	0.02	-	-	-	100	-	
1254	2401	LP Testing Level 2	0.03	Jul 19	Sep 19	-	-	0.03	-	-	-	100	-	
1255	2401	MP Testing Level 1	0.02	May 19	June 19	-	0.02	-	-	-	100	-	-	
1256	2401	MP Testing Level 2	0.05	May 19	June 19	-	0.05	-	-	-	100	-	-	
1257	2401	Ultra sonic Testing Level 1	0.02	May 19	June 19	-	0.02	-	-	-	100	-	-	
1258	2401	Ultra sonic Testing Level 2	0.06	Oct 19	Dec 19	-	-	-	0.06	-	-	-	100	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
1259	2401	Eddy current Testing Level 1	0.03	Oct 19	Dec 19	-	-	-	0.03	-	-	-	100	Training and capacity building of servicemen	
1260	2401	Eddy current Testing Level 2	0.10	Oct 19	Dec 19	-	-	-	0.10	-	-	-	100		
1261	2401	Radiography Testing Level 1	0.03	Oct 19	Dec 19	-	-	-	0.03	-	-	-	100		
1262	2401	Radiography Testing Level 2	0.05	Oct 19	Dec 19	-	-	-	0.05	-	-	-	100		
1263	2401	Workshop on Industrial Health & Safety	0.08	Oct 19	Dec 19	-	-	-	0.08	-	-	-	100		
1264	2401	Basic Electronics Systems	0.10	Oct 19	Dec 19	-	-	-	0.10	-	-	-	100		
1265	2401	Auto Air Conditioning	0.05	Oct 19	Dec 19	-	-	-	0.05	-	-	-	100		
	Dte of GE														
1266	2401	Specialized Training for Advanced Trainees (Who undergone Advanced Training at TTS SLAF Eka)	0.31	May 19	June 19	-	0.31	-	-	-	100	-	-		
1267	2401	Automobile Air Conditioning Mechanic	0.13	Jul 19	Sep 19	-	-	0.13	-	-	-	100	-		
1268	2401	Driving Training Programme	0.25	Jan 19	Mar 19	0.25	-	-	-	100	-		-		
1269	2401	Driving Instructor Course	0.15	Jul 19	Sep 19	-	-	0.15	-	-	-	100	-		
1270	2401	Specialized Courses & Training Programme	0.36	Jan 19	Dec 19	0.09	0.09	0.09	0.09	25	50	75	100		
	Dte of ETE														
1271	2401	Sound Management Course	0.09	Jul 19	Sep 19	-	-	0.09	-	-	-	100	-		

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1272	2401	Basic Electronics Systems	0.10	Jul 19	Sep 19	-	-	0.10	-	-	-	100	-	
	Dte of CE													
1273	2401	Project Management	0.03	May 19	June 19	-	0.03	-	-	-	100	-	-	
1274	2401	Certificate Course in Occupational Safety and Health (OSH)	0.10	May 19	June 19	-	0.10	-	-	-	100	-	-	
1275	2401	Maintenance of Diesel Generators	0.04	Oct 19	Dec 19	-	-	-	0.04	-	-	-	100	
1276	2401	Maintenance of Hydraulic & Mechatronic Systems (14 M 32)	0.04	Oct 19	Dec 19	-	-	-	0.04	-	-	-	100	
1277	2401	Motor Grader Operators and Maintenance (MG)	0.05	Oct 19	Dec 19	-	-	-	0.05	-	-	-	100	
	Dte of L													
1278	2401	Stores Management (E)	0.09	May 19	June 19	0.09		-	-	100	-	-	-	
1279	2401	Shipping Air Cargo & Con (E)	0.09	Jul 19	Sep 19	-	0.09	-	-	-	100	-	-	
1280	2401	International Advanced Certificate in Purchasing and Supply Chain Management	0.10	Jul 19	Sep 19	-	0.10	-	-	-	100	-	-	
1281	2401	Dangerous Good Regulation Course, Category -06	0.22	May 19	June 19	0.22	-	-	-	100	-	-	-	
1282	2401	Dangerous Good Regulation Course, Category -10	0.06	May 19	June 19	0.06	-	-	-	100	-	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1283	2401	Diploma in Airline Fares/E Ticketing Reservations, Marketing	0.04	Oct 19	Dec 19	-	-	0.04	-	-	-	100	-	
1284	2401	Certificate Course for Customs House Agents and Wharf Assistants	0.02	Oct 19	Dec 19	-	-	0.02	-	-	-	100	-	
1285	2401	Store Keeping (S)	0.07	Oct 19	Dec 19	-	-	0.07	-	-	-	100	-	
1286	2401	Stores Management (S)	0.09	Jul 19	Sep 19	-	0.09	-	-	-	100	-	-	
1287	2401	Purchasing Management (S)	0.09	Jul 19	Sep 19	-	0.09	-	-	-	100	-	-	
1288	2401	Shipping Air Cargo & Containerization (E)	0.09	Oct 19	Dec 19	-	-	0.09	-	-	-	100	-	
1289	2401	Advanced certificate course in Supplies & Materials Management	0.08	Oct 19	Dec 19	-	-	0.08	-	-	-	100	-	
1290	2401	Dangerous Good Regulation Course Category -10	0.09	Oct 19	Dec 19	-	-	0.09	-	-	-	100	-	
1291	2401	Certificate Course for Customs House Agents and Wharf Assistants	0.06	Oct 19	Dec 19	-	-	0.06	-	-	-	100	-	
	Dte of HS													
1292	2401	Annual Scientific session Sri Lanka College of Transfusion Physicians	0.03	May 19	June 19	-	0.03	-	-	-	100	-	-	
1293	2401	Inaugural Scientific Sessions - 2018	0.04	Jul 19	Sep 19	-		0.04	-	-		100	-	
1294	2401	Basic Optometry Course	0.33	May 19	June 19	-	0.33	-	-	-	100	-	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1295	2401	Specialized Courses & Training Programme	0.11	Apr 19	Dec 19	0.11	0.11	0.11	0.11	25	50	75	100	Training and capacity building of servicemen
	Dte of IT													
1296	2401	Software Engineering Course for IT Officers	0.20	Jul 19	Sep 19	-	-	0.20	-	-	-	100	-	
1297	2401	Certificate Programme in Ethical Hacking & Cyber Forensics	0.10	Oct 19	Dec 19	-	-	-	0.10	-	-	-	100	
	DDS													
1298	2401	Annual Scientific session	0.02	May 19	June 19	-	0.02	-	-	-	100	-	-	
1299	2401	Scientific Session	0.08	Jul 19	Sep 19	-		0.08	-	-		100	-	
1300	2401	Annual Scientific Session	0.01	May 19	June 19	-	0.01		-	-	100	-	-	
1301	2401	Higher Diploma in Dental Technologist	1.82	Jan 19	Dec 21	-		1.82	-	-	-	100	-	
	Dte of Legal													
1302	2401	Advance Diploma in Transitional Justice	0.08	Apr 19	June 19	-	0.08	-	-	-	100	-	-	
1303	2401	Diploma in Criminology - 2019	0.04	Jul 19	Sep 19	-	-	0.04	-	-	-	100	-	
1304	2401	Junior National Low Conference - 2019	0.05	Oct 19	Dec 19	-	-	-	0.05	-	-	-	100	
	CQAI													
1305	2401	Diploma in Quality Management	0.20	May 19	June 19	-	0.20	-	-	-	100	-	-	
1306	2401	Certificates course in Quality Management	0.12	Jul 19	Sep 19	-	-	0.12	-	-	-	100	-	

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
1307	2401	Workshop on Internal auditing as per ISO 14001:2015 Environmental Management systems (EMS)	0.06	Jul 19	Sep 19	-	-	0.06	-	-	-	100	-		
1308	2401	Workshop on Internal auditing as per ISO 9001:2015 Quality management systems	0.06	Jul 19	Sep 19	-	-	0.06	-	-	-	100	-		
1309	2401	Certificates course in productivity	0.08	Oct 19	Dec 19	-	-	-	0.08	-	-	-	100		
1310	2401	Workshop on Green productivity	0.03	Oct 19	Dec 19	-	-	-	0.03	-	-	-	100		
Dte of Provost															
1311	2401	Higher National Diploma in Applied Criminology and Criminal Justice System	0.05	Oct 19	Dec 19	-	-	-	0.05	-	-	100	-		
1312	2401	Certificate Course in Criminology	0.04	Oct 19	Dec 19	-	-	-	0.04	-	-	100	-		
1313	2401	Specialized Courses & Training Programme	0.21	Jan 19	Dec 19	0.05	0.05	0.05	0.05	25	50	75	100		
D Sports															
1314	2401	Sports Diploma Course	0.12	May 19	June 19	-	0.12	-	-	-	100	-	-		
1315	2401	Sports Injury Management Certificate Course	0.15	Jul 19	Sep 19	-	-	0.15	-	-	-	100	-		

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
1316	2401	Certificate Course for Physical Fitness Trainers	0.08	Oct 19	Dec 19	-	-	-	0.08	-	-	-	100	Training and capacity building of servicemen	
1317	2401	Certificate Course in Yoga and Naturopathy	0.02	Oct 19	Dec 19	-	-	-	0.02	-	-	-	100		
1318	2401	Specialized Courses & Training Programme	0.13	Apr 19	Dec 19	0.03	0.03	0.03	0.03	25	50	75	100		
	CIA (S)														
1319	2401	Computerized Accounting Course(AAT)	0.04	Apr 19	June 19	-	0.04	-	-	-	100	-	-		
1320	2401	Computerized Accounting Course(AAT)	0.10	Apr 19	June 19	-	0.10	-	-	-	100	-	-		
1321	2401	Board of Survey and Losses & Write-Offs	0.02	Apr 19	June 19	-	0.02	-	-	-	100	-	-		
1322	2401	Government Asset Management	0.02	Jul 19	Sep 19	-	-	0.02	-	-	-	100	-		
1323	2401	management Auditing Practices in the Public Sector	0.02	Jul 19	Sep 19	-	-	0.02	-	-	-	100	-		
	D MEDIA														
1324	2401	Workshop on Comperes	0.20	Jul 19	Sep 19	-	-	0.20	-	-	-	100	-		
1325	2401	Specialized Courses & Training Programme	0.10	Jan 19	Dec 19	0.03	0.03	0.03	0.03	25	50	75	100		
	BSc Degree														
1326	2401	64 Intake Academic Studies Module	0.15	Jul 19	Sep 19	-	-	0.15	-	-	-	100	-		
1327	2401	65 Intake Academic Studies Module	0.15	Oct 19	Dec 19	-	-	-	0.15	-	-	-	100		

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	JC & SC													
1328	2401	No. 59 JC&SC	0.42	May 19	June 19	-	0.42	-	-	-	100	-	-	
1329	2401	No. 60 JC&SC	0.42	Jul 19	Sep 19	-	-	0.42	-	-	-	100	-	
1330	2401	No. 61 JC&SC	0.42	Oct 19	Dec 19	-	-	-	0.42	-	-	-	100	
1331	2401	Workshop on Human Rights and International Humanitarian Law (IHL) for No 59 JC&SC	0.08	May 19	June 19	-	0.08	-	-	-	100	-	-	
1332	2401	Workshop on Human Rights and International Humanitarian Law (IHL) for No 60 JC&SC	0.08	Jul 19	Sep 19	-	-	0.08	-	-	-	100	-	
1333	2401	Workshop on Human Rights and International Humanitarian Law (IHL) for No 61 JC&SC	0.08	Oct 19	Dec 19	-	-	-	0.08	-	-	-	100	
	NCO Management Courses													
1334	2401	No. 76 NCO Management Course	0.22	May 19	June 19	-	0.22	-	-	-	100	-	-	
1335	2401	No. 77 NCO Management Course	0.22	Jul 19	Sep 19	-	-	0.22	-	-	-	100	-	
1336	2401	No. 78 NCO Management Course	0.22	Oct 19	Dec 19	-	-	-	0.22	-	-	-	100	
1337	2401	Total Available Budget Allocation for other Workshops, Conferences, All Other Events for Directorates	11.01	-	-	-	-	-	-	-	-	-	-	
	Sub Total		35.00											

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	<u>Purchase Of Training and Printing Equipment</u>													Enhanced training facilities
1338	2103	Heavy Duty Perforating and Numbering Machine	4.00	04.01.2019	30.06.2019	-	4.00	-	-	-	100	-	-	
1339	2103	Screen Printing Machine	2.00	04.01.2019	30.06.2019	-	2.00	-	-	-	100	-	-	
1340	2103	Photo Copt Machine	1.08	07.01.2019	30.09.2019	-	-	1.08	-	-	-	100	-	
1341	2103	Scanner	0.05	04.01.2019	10.12.2019	-	-	-	0.05	-	-	-	100	
1342	2103	Desktop Computer	0.70	04.01.2019	30.06.2019	-	0.70	-	-	-	100	-	-	
1343	2103	Duplo Machine	0.46	07.01.2019	30.09.2019	-	-	0.46	-	-	-	100	-	
1344	2103	Binding Machine	0.06	07.01.2019	30.09.2019	-	-	0.06	-	-	-	100	-	
1345	2103	Ronio Machine	0.10	04.01.2019	10.12.2019	-	-		0.10	-	-	-	100	
1346	2103	Heavy Duty Ribbon Printer	0.11	07.01.2019	30.09.2019	-	-	0.11	-	-	-	100	-	
1347	2103	Printer Cannon LBP 6680	0.04	04.01.2019	30.06.2019	-	0.04	-	-	-	100	-	-	
1348	2103	Unit Power Supply	0.04	04.01.2019	30.06.2019	-	0.04	-	-	-	100	-	-	
1349	2103	Unforeseen requirements	1.35	-	-	-	-	-	-	-	-	-	-	
	Sub Total		10.00											
Total (Excluding Supplementary)			575.50											
DIRECTORATE OF DENTAL SERVICE														
	<u>Capital equipment</u>													
1350	2103	Purchase of Capital equipment and instruments to be used for SLAF Dental centers	6.46	01.01.2019	31.12.2019	1.60	1.18	1.52	2.15	25	43	67	100	Enhanced Dental facilities of SLAF Dental centers
	Repairing of Dental equipment													

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1351	2002	Repairing of Dental instruments and equipment	1.00	01.01.2019	31.12.2019	0.32	0.20	0.18	0.30	32	52	70	100	Enhanced Dental facilities of SLAF Dental centers
		Total	7.46											
DIRECTORATE OF SPORT														
		<u>Sport Equipment</u>												
1352	2103	Sport Equipment	8.00	01.01.2019	31.12.2019	0.8	2.4	2.4	2.4	10	40	70	100	
		Total	8.00											
RESEARCH AND DEVELOPMENT CELL														
		<u>R&D Equipment</u>												
1353	2103	Manufacturing of Dye Cutter Machine	0.30	01.01.2019	31.12.2019	0.15	0.15	-	-	50	100	-	-	
1354	2103	Spares for Maintenance of RO plant	0.20	01.01.2019	31.12.2019	0.05	0.05	0.05	0.05	25	50	75	100	
1355	2103	Modification of dual steering vehicle	0.45	01.04.2019	30.09.2019	-	0.25	0.20	-	-	50	100	-	
1356	2103	Automobile Driving Simulator and Training System	0.27	02.04.2019	30.09.2019	-	0.14	0.13	-	-	50	100	-	
1357	2103	Manufacturing of Automated Weather Station - E&TE wing RMA	0.73	30.04.2019	30.09.2019	-	0.36	0.37	-	-	50	100	-	
1358	2103	Procurement of Accessories for small Scale Project Phase 01	0.75	04.04.2019	31.12.2019	-	0.25	0.25	0.25	-	33	66	100	Enhance R&D Project in the SLAF

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1359	2103	Procurement of Accessories for Small Scale Project Phase 02	0.70	01.04.2019	31.12.2019	-	0.25	0.25	0.20	-	34	68	100	
1360	2103	Procurement of Accessories for Small Scale Project Phase 03	0.60	01.04.2019	31.12.2019	-	0.2	0.2	0.2	-	33	66	100	
	Total		4.00											
DIRECTORATE OF PERFORMING ARTS														
	Band Equipment													-
1361	2103	Purchase of Band Equipment for SLAF Band	20.00	01.01.2019	31.12.2019	5.00	5.00	5.00	5.00	25	50	75	100	
	Repair of Band Equipment													
1362	2002	Repair of Band Instruments	1.00	01.01.2019	31.12.2019	0.20	0.20	0.30	0.30	25	50	75	100	
	Total		21.00											
DIRECTORATE OF INFORMATION TECHNOLOGY														
1363	2002	Repair of Printers, Computers and Other IT Equipment's	0.30	01.01.2019	01.12.2019	0.08	0.08	0.08	0.08	25	50	75	100	Maintenance of SLAF Data Centers and High end
	Sub Total		0.30											
	Supplementary Provisions													
1364	2002	Repair of Printers, Computers and Other IT Equipment's	0.30	01.01.2019	01.12.2019	0.08	0.08	0.08	0.08	25	50	75	100	Maintenance of SLAF Data Centers and High end
	Supplementary Sub Total		0.30											

SRI LANKA AIR FORCE

Activity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1365	2103	Provisioning of IT related equipment for SLAF Establishments (Computers, Printers, Industrial Printers, UPSs, Servers, Tablet PC, RFID Readers, ID Card Readers and all Other	40.00	01.01.2019	01.11.2019	2.00	20.00	16.00	2.00	5	55	95	100	Replacement of BER IT equipment and Expansion of Automated System.
		Sub Total	40.00											
		Supplementary Provisions Requested												
1366	2103	Implementation of BAR Billing System (Smart Card Readers)	4.68	02.01.2019	02.06.2019	-	4.68	-	-	-	100	-	-	Automatic reduction of bills from monthly salary
1367	2103	Implementation of General Training Management System (Finger Print Scanners)	0.60	03.01.2019	03.06.2019	-	0.60	-	-	-	100	-	-	Enhancement of SLAF entrance security
1368	2103	Provisioning of Unified Communications System	6.00	03.01.2019	03.06.2019	-	6.00	-	-	-	100	-	-	Establishment of communication between SLAF personnel on foreign mission and training

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1369	2103	Provisioning of SIEM (Security information and event management) tools for Cyber Security activities	3.00	03.07.2019	03.11.2019	-	-	-	3.00	-	-	-	100	Protection of MOD & Tri-forces websites from possible cyber at hacks.
1370	2103	Provisioning of Backup solution	18.00	04.07.2019	03.11.2019	-	-	-	18.00	-	-	-	100	Safe guarding invaluable SLAF Data
1371	2103	Upgrading of VOIP Gateway	4.80	05.07.2019	03.11.2019	-	-	-	4.80	-	-	-	100	Upgrade of existing communication between SLAF personnel on foreign mission and training
1372	2103	Provisioning Storage Area Network Solution	4.20	06.07.2019	04.11.2019	-	-	-	4.20	-	-	-	100	Enhancement of SLAF data Storage
1373	2103	Provisioning 8-port Copper Module for Cyberoam Firewall	0.23	02.06.2019	02.11.2019	-	-	-	0.23	-	-	-	100	Enhancement security of SLAF internet connections
1374	2103	Provisioning of IT related equipment for SLAF Establishments (Computers, Monitors and UPS)	8.74	03.06.2019	03.11.2019	-	-	-	8.73	-	-	-	100	Replacement of BER machine

SRI LANKA AIR FORCE

Activity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
		Supplementary Sub Total	50.25											
		Total	40.30											
DIRECTORATE OF AIR INTELLIGENCE														
1375	2002	Repair available Electrical Items	1.00	Through the Year			0.50	0.25	0.25		50	75	100	-
		Total	1.00											
DIRECTORATE OF PROVOST														
		Plant, Machinery & Equipment												
1376	2103	Carry forward Bill of year 2018 purchase of Alcoviser (Order No PDF/NTC/18/10054)	0.56	19.01.2019	19.04.2019	0.56	-	-	-	100	-	-	-	Strict Maintenance of Law and Order within the SLAF
1377	2103	Carry forward Bill of year 2018 purchase of Gloves Marshaling and Search Light (Order No PD/L/BRK/18/10615)	0.47	19.01.2019	19.04.2019	0.47	-	-	-	100	-	-	-	
1378	2103	Carry forward Bill of year 2018 purchase of Gloves Marshaling and Search Light (Order No PD/L/BRK/18/10615)	0.26 Excepted from Supplementary Provision	19.01.2019	19.04.2019	0.26	-	-	-	100	-	-	-	
1379	2103	Allocation Received from D Budget and payment completed	0.03	-	-	-	-	-	-	-	-	-	-	
		Total	1.00											

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1380	2002	Contingencies	223.00	01.01.2019	31.12.2019	11.15	22.30	66.90	122.65	5	15	45	100	Cater the SLAF contingencies requirements
1381	2103	Contingencies	285.00	01.01.2019	31.12.2019	14.25	28.50	85.50	156.75	5	15	45	100	Cater the SLAF Official requirements
1382	2509	Contingencies	50.00	01.01.2019	31.12.2019	2.50	5.00	15.00	27.50	5	15	45	100	-
1383	2509	Income Generated Commercial Projects	200.00	01.01.2019	31.12.2019	8.00	32.00	60.00	100.00	4	20	50	100	Cater the related to requirement all SLAF commercial projects
1384	2509	Indian line of Credit	1150.00	01.01.2019	31.12.2019	0.00	0.00	287.50	862.50	-	-	25	100	Fulfill the SLAF Communication and radar requirement
	Total		1,908.00											
UN PEACE KEEPING MISSIONS														
UN VOTE PROVISION - DIRECTORATE OF ELECTRONICS & TELECOMMUNICATION ENGINEERING														
1385	2509	UN Purchases (Carry forward from 2018 to 2019)	31.95	01.01.2019	31.12.2019	7.98	7.98	7.98	7.98	25	50	75	100	
	UN Purchases													

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1386	2509	Purchase of GTN 750 Com/Nav/GPS System for Mi 171 helicopters at UN missions	9.50	01.01.2019	31.12.2019	2.37	2.37	2.37	2.37	25	50	75	100	
1387	2509	Purchase of Oralan 85 CT VHF Transceiver for Mi -17 helicopters at UN missions	8.00	01.01.2019	31.12.2019	2.00	2.00	2.00	2.00	25	50	75	100	
1388	2509	Purchase of Passenger Control Panel for Mi-17 helicopters at UN missions	2.67	01.01.2019	31.12.2019	0.67	0.67	0.67	0.67	25	50	75	100	
1389	2509	Purchase of RDR 2100 Weather Radar for Mi-17 helicopters at UN missions	9.80	01.01.2019	31.12.2019	2.45	2.45	2.45	2.45	25	50	75	100	
1390	2509	Purchase of DME Transceiver System for Mi-17 helicopters at UN missions	1.50	01.01.2019	31.12.2019	0.37	0.37	0.37	0.37	25	50	75	100	
1391	2509	Purchase of Radar display (KSN 765) for Mi-17 helicopters at UN missions	6.00	01.01.2019	31.12.2019	1.50	1.50	1.50	1.50	25	50	75	100	
1392	2509	Purchase of Intercom Amplifier System for Mi-17 helicopters at UN missions	3.00	01.01.2019	31.12.2019	0.75	0.75	0.75	0.75	25	50	75	100	
		Sub Total	72.42											

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Supplementary Vote Allocation													Availability of
1393	2509	Purchase of CVR System with installation kit for retrofitting of Mi-17 helicopters at UN missions	9.00	-	-									
1394	2509	Purchase of HF Communication installation kit for retrofitting of Mi-17 helicopters at UN missions	1.20	-	-									
1395	2509	Purchase of KI 206/206 System for Mi-17 helicopters at UN missions	6.00	-	-									
1396	2509	Purchase of Radio Altimeter Indicator for Mi-17 helicopters at UN missions	2.00	-	-									
1397	2509	Purchase of Homer System for Mi-17 helicopters at UN missions	9.00	-	-									
1398	2509	Purchase of VOR antenna for Mi-17 helicopters at UN missions	1.00	-	-									

Availability of

SRI LANKA AIR FORCE

Activity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1399	2509	Purchase of Helicopter Helmets for Mi-17 helicopters at UN missions	8.50	-	-	Expected from supplementary Provisions								Availability of respective items
1400	2509	Purchase of ADSB (Lynx 9000d+) System for Mi-17 helicopters at UN missions	4.00	-	-									
1401	2509	Purchase of HF Base Stations for UN mission	3.80	-	-									
1402	2509	Purchase of HF Mobile Transceiver (vehicle mounted) for the expansion of communication network at UN deployments	4.35	-	-									
1403	2509	Purchase of HF Man Packs for UN missions	15.00	-	-									
1404	2509	Purchase of VHF/UHF FM Man Packs for UN missions	15.00	-	-									
1405	2509	Purchase of Navigation and Communication equipment for UN missions	25.00	-	-									

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1406	2509	Purchase of HF Mobile Transceiver (vehicle mounted) for new employment of 4 x Mi 17 helicopters and QRF company in UN mission	6.30	-	-									
1407	2509	Purchase of HF Base Stations for new employment of 4 x Mi 17 helicopters and QRF company in UN mission	3.10	-	-									
1408	2509	Purchase of HF Man Packs for new employment of 4 x Mi 17 Helicopters in UN mission	16.00	-	-									
1409	2509	Purchase of HF Man Packs for new employment of QRF company in UN mission	19.00	-	-	Expected from supplementary Provisions								
1410	2509	Purchase of VHF FM Base Stations for new employment of 4 x Mi 17 helicopters and QRF company in UN mission	2.20	-	-									
1411	2509	Purchase of Photocopy Machines	1.50	-	-									
1412	2509	Purchase of Audio Visual items for UN Mission	0.72	-	-									

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1413	2509	Purchase of Audio Visual Equipment for UN Mission	0.51	-	-									
1414	2509	Purchase of Audio Visual/PA Equipment for UN Mission	0.80	-	-									
1415	2509	Purchase of Satellite phones	1.96	-	-									
1416	2509	Purchase of HF Wire Antenna to repair and maintenance of Mi 171 helicopters in UN mission	1.09	-	-									
1417	2509	Purchase of Aera 660 System to be used for UN peace keeping mission at MALI (MINUSMA)	0.83	-	-									
1418	2509	Purchase of VHF AM Handhelds for new employment of 4 x MI 17 helicopters and QRF company in UN mission	0.46	-	-									
1419	2509	Purchase of VHF AM base stations for new employment of 4 x Mi 17 helicopters and QRF company in UN mission	4.83	-	-									

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1420	2509	Purchase of VHF FM Handhelds for new employment of 4 x MI 17 helicopters and QRF company in UN mission mission	4.34	-	-	Expected from supplementary Provisions								Availability of respective items
1421	2509	Purchase of VHF FM Mobile Transceiver for new employment of 4 x Mi 17 helicopters and QRF company in UN mission	1.93	-	-									
1422	2509	Purchase of VHF FM Repeater (136-174Mhz) new employment of 4 x Mi 17 helicopters and QRF	1.01	-	-									
1423	2509	Purchase of VHF AM mobile for new employment of 4 x Mi 17 helicopters and QRF company in UN mission	1.00	-	-									
1424	2509	Refurbishing/ Upgrading and installation of existing Digital Self-protection System (ELM/2160) 1N Qty 06 , Mi 171 Helicopters	1,500.00	-	-									

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1425	2509	Purchase of Hand Held Global Positioning System (GPS)for Ground Troops	1.26	-	-									
	Supplementary Sub Total		1,672.70											
UN VOTE PROVISION - DIRECTORATE OF GENERAL ENGINEERING														
1426	2509	2509 UN Purchases (Carry forward from 2018 to 2019)	48.46	-	-	12.11	12.11	12.11	12.11	25	50	75	100	-
UN PEACE KEEPING MISSIONS														-
1427	2509	Truck Maintenance Light Ea 02	20.00	01.01.2019	31.12.2019	5.00	5.00	5.00	5.00	25	50	75	100	
1428	2509	Bus (Pax 24) Ea03	25.50	01.01.2019	31.12.2019	6.37	6.37	6.37	6.37	25	50	75	100	
1429	2509	Tractor Aircraft Towing Ea 05	16.00	01.01.2019	31.12.2019	4.00	4.00	4.00	4.00	25	50	75	100	
	Sub Total		109.96											
UN PEACE KEEPING MISSIONS -Supplementary Allocation														
1430	2509	Infantry Carriers (Armored Wheel) Ea. 04	515.00	-	-									
1431	2509	Command Post (Armored Wheel) Ea 01	165.00	-	-									
1432	2509	Recovery (Armored Wheel) Ea 01	145.00	-	-									
1433	2509	Ambulance Ea 04	60.00	-	-									
1434		Jeep 4x4 with military radio Ea 10	450.00	-	-									
1435	2509	Truck Utility cargo (under 1.5 ton) Ea 02	20.00	-	-									

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Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1436	2509	Truck Utility cargo (jeep type) Ea 02	24.00	-	-	Expected from supplementary Provisions								Availability of respective items
1437	2509	Truck Utility cargo (2.5 to 5 ton) Ea 08	80.00	-	-									
1438	2509	Truck Utility cargo (6 to 10 ton) Ea 07	84.00	-	-									
1439	2509	Truck Recovery (up to 5 ton) Ea 01	15.00	-	-									
1440	2509	Truck Water (over 10,000ltrs) Ea 04	40.00	-	-									
1441	2509	Truck Tanker (over 10,000 Ltrs) Ea 04	192.00	-	-									
1442	2509	Truck Sewerage Ea 03	30.00	-	-									
1443	2509	Light cargo single axle Trailer Ea 06	2.40	-	-									
1444	2509	Water Trailer (up to 2,000 – 7,000 Liters) Ea 02	1.00	-	-									
1445	2509	Fuel 01Trailer (up to 2,000 – 7,000 Liters) Ea 01	10.00	-	-									
1446	2509	Crane mobile medium(11 to 24 ton) Ea 02	170.00	-	-									
1447	2509	Fork lift, rough terrain (up to 5 tons) Ea 02	40.00	-	-									
1448	2509	Van passenger (Ea 04)	34.00	-	-									

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1449	2509	Truck Sewerage Bowser(MINUSCA) Ea. 01	10.00	-	-									
1450	2509	Truck Water Bowser(MINUSCA) Ea. 01	9.00	-	-									
1451	2509	Heavy Truck (Re- Imbursement) Ea 04	24.00	-	-									
1452	2509	Fork lift (Re-Imbursement) Ea 01	10.00	-	-									
1453	2509	Tractors (4x4) (Re- Imbursement) Ea 03	10.50	-	-									
1454	2509	Mobile crane (Re- Imbursement) Ea 01	85.00	-	-									
1455	2509	Aviation fuel bowser (Re- Imbursement) Ea 01	48.00	-	-									
1456	2509	D/Cab (Truck Utility cargo (under 1.5 ton)) (Replacement) Ea 03	32.01	-	-									
1457	2509	Van passenger (Replacement) Ea 02	21.56	-	-									
Supplementary Sub Total			2,327.47											
UN VOTE PROVISION - DIRECTORATE OF CIVIL ENGINEERING														
UN PEACE KEEPING MISSIONS PURCHASE														
1458	2509	2”1ph 3hp centrifugal electric water pump	0.21	01.01.2019	31.12.2019	0.05	0.05	0.05	0.05	25	50	75	100	Availability of
1459	2509	1” 1ph 1hp centrifugal water pump	0.08	01.01.2019	31.12.2019	0.02	0.02	0.02	0.02	25	50	75	100	

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1460	2509	btu 24000 split type wall mounted ac plan	0.38	01.01.2019	31.12.2019	0.09	0.09	0.09	0.09	25	50	75	100	Availability of respective items
1461	2509	2”1PH 3HP Centrifugal Electric Water pump	0.21	01.01.2019	31.12.2019	0.05	0.05	0.05	0.05	25	50	75	100	
1462	2509	1” 1PH 1HP Centrifugal water pump	0.08	01.01.2019	31.12.2019	0.02	0.02	0.02	0.02	25	50	75	100	
	Sub Total		0.95											
Supplementary Vote Allocation														
1463	2509	250KVA Sound Proof Generator	15.00	-	-	Expected from supplementary Provisions								Availability of respective items
1464	2509	20KVA Sound Proof Generator	4.00	-	-									
1465	2509	Water Treatment Plant	1.00	-	-									
1466	2509	100KVA Sound Proof Generator	7.00	-	-									
1467	2509	60KVA Sound Proof Generator	6.20	-	-									
1468	2509	Water Treatment Plant	1.00	-	-									
1469	2509	BTU 24000 Split type wall mounted AC plan	0.38	-	-									
1470	2509	Generator spares for 12 generators	12.00	-	-									
1471	2509	Electrical items	4.00	-	-									
1472	2509	Air conditioners spares	0.75	-	-									
1473	2509	Other mechanical electrical consumable	0.70	-	-									
1474	2509	Generator spares for 06 generators	6.00	-	-									

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1475	2509	Electrical items	4.00	-	-									
1476	2509	Air conditioners spares	0.50	-	-									
1477	2509	Other mechanical electrical con	0.25	-	-									
Supplementary Sub Total			62.78											
UN VOTE PROVISION - DIRECTORATE OF CIVIL ENGINEERING														
1478	2509	UN Purchases (Carry forward from 2018 to 2019)	266.67	01.01.2019	31.12.2019	66.66	66.66	66.66	66.66	25	50	75	100	-
Supplementary Vote Allocation														
1479	2509	Qty 02 for SMH-595	11.18	-	-	Expected from supplementary Provisions								
1480	2509	Main Rotor Hub for Mi-17 Helicopter	37.05	-	-									
1481	2509	300 Winch for disaster management requirement	35.10	-	-									
1482	2509	Qty 02 Swash Plate for SMH-588,595	32.36	-	-									
1483	2509	Qty 03 Hydraulic actuators (KAY-30Б) for SMH-595	13.68	-	-									
1484	2509	Qty 01 Hydraulic actuators (PA-60Б) for SMH-595	5.79	-	-									
1485	2509	Qty 03 Hydraulic actuators(KAY-30Б) for SMH-599	11.28	-	-									
1486	2509	Qty 02 Gyro horizons (АГК-77-18)	19.85	-	-									

SRI LANKA AIR FORCE

Activ ity No	Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencem ent	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator's
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1487	2509	Qty 02 Vibration dampers to Service Life due	35.29	-	-	Expected from supplementary Provisions								Availability of respective items
1488	2509	Qty 04 Hydraulic actuator (KAY-115AM) for SMH-4415	19.53	-	-									
1489	2509	Qty 02 Main rotor blade sets for SMH-4415,588	70.14	-	-									
1490	2509	Main rotor Hub for SMH-599	37.05	-	-									
1491	2509	Sx-16 "night sun" search light installation of the wiring for SMH-581,582	17.18	-	-									
1492	2509	Sx-16 "night sun" search light installation of the wiring for SMH-595,588	8.30	-	-									
1493	2509	Qty 01 Tail rotor hub with blades SMH-581	22.00	-	-									
1494	2509	Qty 02 Hydraulic cylinder for SMH-582	4.50	-	-									
Total			450.00											
Grand Total			9,064.37											

SRI LANKA POLICE

Vote	Proposed Activity	Budget Estimates (Rs. Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn.)				Physical Targets (%)				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
2001	Building and Structure	500	01.01.2019	31.12.2019	134	122	122	122	27	51	75	100	Rehabilitation & Improvement of Building and Structure
2002	Plant,machinery and Equipment	26	01.01.2019	31.12.2019	2	8.0	8.0	8.0	8	38	84	100	Supply Electricity and water connection & major repairs machinery and Equipment.
2101	Vehicles	210	2019.01.01	31.12.2019	31	59	60	60	15	43	72	100	Fulfilment of the major repair requirements of all Sri Lanka Police Vehicles.
2101	Vehicles	400	2019.01.01	31.12.2019	41	119	120	120	10	40	70	100	Acquired Vehicles
2102	Furniture and Office Equipment	450	2019.01.01	31.12.2019	133	105	106	106	30	54	78	100	Supply of office Equipments
2103	Plant,machinery and Equipment	428	2019.01.01	31.12.2019	37	130	130	131	9	39	70	100	Supply furniture & Equipments for PHQ Functional Division
2104	Building and Structures (Annex01)	1200	2019.01.01	31.12.2019	124	147	299	630	10	22	45	100	Construction of Building and Structure
2108	Capital Payments or Leased Vehicles	53	2019.01.01	31.12.2019	53	-	-	-	100	0	0	100	Payments for acquiring Vehicles

SRI LANKA POLICE

Vote	Proposed Activity	Budget Estimates (Rs. Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn.)				Physical Targets (%)				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
2401	Staff Training	80	2019.01.01	31.12.2019	17	21	21	21	21	47	73	100	Improvement of capacity & skills of Officers and skilled Officers
2-2106	Software Development	5	2019.01.01	31.12.2019	-	1	2	2	0	20	60	100	Development in Narcotic Division Systems
7-2505	Procurement Preparedness	10	2019.01.01	31.12.2019	3	2	2	3	30	50	70	100	No of Preprocurement activities
8-2104	Increasing the existing number of Police Stataion up to 600	12	2019.01.01	31.12.2019	-	4	4	4	0	33	66	100	No of Police Stations developed
10-2104	Construction of a Building to Police Academy (Annex 02)	200	2019.01.01	31.12.2019	26	33	73	68	13	30	67	100	Developed Infrastructure of Police Academy
11-2104	Development of Police Training College (Annex 03)	76	2019.01.01	31.12.2019	25	8	9	34	33	44	56	100	Developed Infrastructure of Police College
20-2509	Police Information and Communication System (PICS) (Annex 04)	200	2019.01.01	31.12.2019	-	66	67	67	0	33	67	100	Developments in Police Information and Communication System
Total		3850			626	825	1,023	1,376					

POLICE INFORMATION AND COMMUNICATION SYSTEM (PICS)

Vote	Proposed Activity	Budget Estimate (Rs. Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Establishing Project Management Unit and Initiate the project Activities													
	Paper Advertisements to recruitment of PMU Staff and procurement of goods	0.5	01.05.2019	31.12.2019	-	-	0.250	0.250	-	-	50	100	Recruit PMU Staff
	Payment of Salaries for PMU	8.0	01.05.2019	31.12.2019	-	2.000	2.000	4.000	-	-	-	-	Initiation of the Project
	Building Rent for Project Management Office	3.6	01.05.2019	31.12.2019	-	1.200	1.200	1.200	-	-	50	100	PICS Project Office
	Vehicle Rent for the Project acivities	1.56	01.05.2019	31.12.2019	-	0.520	0.520	0.520	-	-	50	100	Trained technical staff for the police
	Fuel for Vehicles	0.77	01.05.2019	31.12.2019	-	0.125	0.325	0.325	25	50	75	100	Facilitate Police with modern technology
	Stationary for PMU work	0.50	01.05.2019	31.12.2019	-	0.100	0.200	0.200	14	28	65	100	Increase of obtaining data and processing speed
	Steering Committee meetings	0.26	01.05.2019	31.12.2019	-	0.086	0.086	0.086	-	-	50	100	Moving forward the Project
	Working Committee meetings	0.26	01.01.2019	31.12.2019	-	0.086	0.086	0.086	-	-	50	100	Moving forward the Project

POLICE INFORMATION AND COMMUNICATION SYSTEM (PICS)

Vote	Proposed Activity	Budget Estimate (Rs. Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	CATEC meetings	0.15	01.05.2019	31.12.2019	-	0.050	0.050	0.050	-	-	50	100	Moving forward the Project
	furniture & fittings	2.50	01.05.2019	31.12.2019	-	-	2.000	0.500	-	-	50	100	Moving forward the Project
	Machinery	3.50	01.05.2019	31.12.2019	-	-	2.000	1.500	-	-	50	100	Moving forward the Project
	Office Works – Portioning & Finishing	1.50	01.05.2019	31.12.2019	-	0.750	0.750	-	-	-	50	100	Moving forward the Project
	Contingencies and other expenditure	2.00	01.05.2019	31.12.2019	-		1.000	1.000	-	-	50	100	Moving forward the Project
	Field/Training programs, conference	3.00	01.05.2019	31.12.2019	-	0.500	1.000	1.500	-	-	50	100	Moving forward the Project
	Soil Test and other activities related to 119 Emergency Building	2.00	-	-	-	-	1.000	1.000	-	-	-	-	Initiate 119 Building work
	Body worn Camera System and Video Management System	169.00	-	-	-	-	-	169.00	-	-	-	-	Increase the Efficiency of surveillance
	Total	199.10			-	5.42	12.47	181.22					

DEVELOPMENT OF POLICE TRAINING COLLEGE

Vote	Proposed Activity	Budget Estimate (Rs. Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs:Mn)				Physical Targets (%)				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
2104	Accommodation building at PTS Kaluthara	25	01.01.2019	31.12.2019	6.00	5.00	9.00	5.00	20	50	90	100	Educated police officer
	Auditorium for PTS, Kaluthara	8	01.01.2019	31.03.2019	8.00	-	-	-	completed - Variation / Escalation to be paid.				Educated police officer
	Expansion of Director's Office Complex at PTS, Kaluthara	18	01.01.2019	31.12.2020	-	-	-	18.00	0	0	0	100	Educated police officer
	Hostel for Staff (Inspectorate) at PTS, Kaluthara	11	01.01.2019	31.03.2020	-	-	-	11.00	0	0	0	100	Educated police officer
	Re Carpetting of Internal Road Network at PTS, Kaluthara	4	01.01.2019	31.03.2021	4.00	-	-	-	completed - Variation / Escalation to be paid.				Educated police officer
	Chain link fence for PTS at kalutara	10	01.01.2019	30.06.2021	7.00	3.00	-	-	completed - Variation / Escalation to be paid.				Educated police officer
	Total	76			25.0	8.0	9.0	34.0					

CONSTRUCTION OF A BUILDING TO POLICE ACADEMY

Vote	Proposed Activity	Budget Estimate (Rs. Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs:Mn)				Physical Targets (%)				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
2104	Administration building at NPA, Katana	43.00	01.01.2019	31.12.2019	4.00	10.00	10.00	19.00	35	45	55	65	Educated police officer
	Accommodation building at NPA, Katana	50.00	30.09.2019	31.12.2019	0.000	0.00	25.00	25.00	-	-	80	100	Educated police officer
	Construction of Water Tank at Katana	3.00	Completed										Educated police officer
	Conversion of existing Building for Female Hostel at Katana	14.00	01.01.2019	31.12.2019	-	7.00	7.00	-	40	60	80	100	Educated police officer
	Executive Director's Quarters at Katana	15.00	01.01.2019	31.12.2019	2.00	3.00	5.00	5.00	40	60	80	100	Educated police officer
	Directors Quarters type B	12.50	01.01.2019	31.12.2019	3.50	4.00	5.00	-	40	60	80	100	Educated police officer
	Directors Quarters type A	12.50	01.01.2019	31.12.2019	3.50	4.00	5.00	-	40	60	80	100	Educated police officer
	4 Nos. OIC Quarters at NPA, Katana	20.00	01.01.2019	31.12.2019	0.00	5.00	8.00	7.00	40	60	80	100	Educated police officer
	04 Nos. Quarters for other ranks at NPA, Katana	30.00	01.01.2019	31.12.2019	10.00	-	8.00	12.00	20	40	60	80	Educated police officer
	Total	200.00			23.0	33.0	73.0	68.0					

BUILDING AND STRUCTURES - POLICE

Vote	Proposed Activity	Budget Estimates (Rs. Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs:Mn)				Physical Target(%)				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
2104	Police complex at Jaffna	27	31.12.2019		-	-	-	27.00	Completed - STEC Approved to be paid.				Better public service
	Police station at Point Pedro	8	31.12.2019		-	-	-	8.00	Completed - STC Approved to be paid.				
	Construction of Police Station Weligama	16	01.01.2019	31.12.2019	7.50	2.50	6.00	-	70	85	95	100	
	Construction of Police Station Mallavi	4	2016	construction has stopped by contractor	-	-	4.000	-	50	50	50	50	
	Barracks at Maradana	5	31.12.2019		-	-	5.00	-	Completed - Variation to be paid after cabinet				
	Extension to Accommodation Facility at SGOMess, Colombo 05.	1	31.12.2019		1.00	-	-	-	Completed - price escalation to be paid.				
	Balance Works for Completion of Police Complex at Narahenpita	01.01.2019	01.01.2019	31.12.2019	-	-	2.00	-	80	80	85	95	
	Balance Works of Police Hospital Expansion Project at Narahenpita	5	31.12.2019		-	-	-	5.00	Completed - Variation to be paid after ministry approval.				
	Construction of "Parthana" Circuit Bungalow at Katharagama	2	31.12.2019		-	-	-	2.00	Completed - Variation to be paid after ministry approval.				
	Proposed married qts at Kumararathnam Mawatha	50	01.01.2019	31.12.2019	-	-	20.00	30.00	5	10	20	50	

BUILDING AND STRUCTURES - POLICE

Vote	Proposed Activity	Budget Estimates (Rs. Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs:Mn)				Physical Target(%)				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Construction of Proposed City Traffic Building at Mihindu Mawatha	50	01.01.2019	31.12.2019	-	-	15.00	35.00	5	10	20	30	
	Proposed Auditorium at police welfare building - Colombo	30	01.01.2019	31.12.2019	-	10.00	10.00	10.00	70	80	100	100	
	Mess/Barrack Building at Police Hospital Narahenpita.	9	01.01.2019	31.12.2019	-	-	4.00	5.00	5	20	30	45	
	Tangalle police station	20	31.12.2019		-	-	-	20.00	Completed - STC rate & variation to be paid after				
	police station Meerigama	8	31.12.2019		-	-	-	8.00	-	-	-	5	
	Kakirawa police station	12	31.12.2019		-	-	-	12.00	-	-	-	5	
	Proposed Police Station at Thirukkivil	32	01.01.2019	31.12.2019	-	-	10.00	16.00	50	70	80	100	
	Proposed Police Station at Baddegama	15	01.01.2019	31.12.2019	1.50	5.00	8.50	-	70	80	90	100	
	Mess Barrack Mirihana P/S	70	01.01.2019	31.12.2019	10.00	15.00	15.00	30.00	70	80	90	100	
	Construction of Married Sergeant qts at Foreshore	10	01.01.2019	31.12.2019	-	6.50	-	3.50	90	100	100	100	
	Balance works at Polpithigama Police Station	9	01.07.2019	31.12.2019	-	-	-	9.00	-	-	10	20	

BUILDING AND STRUCTURES - POLICE

Vote	Proposed Activity	Budget Estimates (Rs. Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs:Mn)				Physical Target(%)				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Balance work at Peradeniya Police Station	30	01.01.2019	31.12.2019	10.00	10.00	10.00	-	90	100	100	100	Better public service
	Balance works at Colpetty Police Station	35	01.01.2019	31.12.2019	12.00	15.00	8.00	-	60	70	80	100	
	Proposed Police station at Mulathivu	40	01.01.2020	31.12.2019	9.00	11.00	20.00	-	25	60	80	100	
	Police station at Thambalagamuwa	30	01.01.2021	31.12.2019	5.00	8.00	10.00	7.00	50	60	70	80	
	Proposed snr.DIG office jaffna	10	01.07.2019	31.12.2019	-	-	-	10.00	-	-	10	30	
	Proposed Cinnamon Garden barracks	30	01.01.2019	31.12.2019	8.00	12.00	10.00	-	50	60	80	100	
	OIC Quarters at Weerawila	2	01.01.2019	31.12.2019	-	2.00	-	-	75	80	90	100	
	OIC Quarters at Wellawa	2	01.01.2019	31.12.2019	-	2.00	-	-	75	80	90	100	
	OIC Quarters at Baddegama	2	01.01.2019	31.12.2019	-	2.00	-	-	75	80	90	100	
	A/C sectiona t Police Garage	9	01.01.2019	31.12.2019	-	-	4.00	5.00	75	80	90	100	
	Badminton court at sports complex	5	01.01.2019	31.12.2019	-	5.00	-	-	75	80	90	100	
	Housing scheme at mulleriyawa.	202	31.12.2019		-	-	100.00	102.00	Expected to purchase in last quarter - 2019.				
	Habaradoowa Housing Complex	229	31.12.2019		-	-	-	229.00	Contractor agreed to hand over this house units in				

BUILDING AND STRUCTURES - POLICE

Vote	Proposed Activity	Budget Estimates (Rs. Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs:Mn)				Physical Target(%)				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	All - Per Pab Projects	60	31.12.2019		35.00	10.00	10.00	5.00	Final bills to be paid for several projects & STC				
	Barracks at Engineering Unit	5	01.07.2019	31.12.2019	-	-	-	5.00	-	-	20	40	
	Katana OIC Quarters	2	01.01.2019	31.12.2019	-	-	2.00	-	50	60	80	100	
	Alawwa Police station.	10	01.07.2019	31.12.2019	-	-	-	10.00	-	-	10	20	
	SDIG Office, Batticalo.	12	01.07.2019	31.12.2019	-	-	-	12.00	-	-	10	20	
		100	01.01.2019	31.12.2019	25.00	25.00	25.00	25.00	25	50	75	100	
	Total	1198			124.00	141.00	298.50	630.50					

DEPARTMENT OF SRI LANKA COAST GUARD

Vote	Proposed Activity	Budget Estimate (RS.)	Date of Commencement	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance indicators
					Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	
Rehabilitation & Improvement of Capital Assets													
2001	Building and structure	8.00	01.01.2019	31.12.2019	2.40	3.20	1.60	0.80	30	70	90	100	Improved Capital Assets
2002	Plant ,Machinery and Equipment	250.00	01.01 .2019	31.12.2019	12.50	165.00	60.00	12.50	5	71	95	100	
2003	vehicle	2.80	01.01.2019	31.12.2019	0.70	0.98	0.56	0.56	25	60	80	100	
Sub Total		260.80											
Acqquisition of Capital Assets													
2102	Furniture and Office Equipment	3.00	01.01.2019	31.12.2019	1.20	1.05	0.30	0.45	40	75	85	100	Acquired Capital Assets
2103	Plant ,Machinery and Equipment	30.00	01.01 .2019	31.12.2019	9.00	13.50	4.50	3.00	30	75	90	100	
2104	Building and Structure	10.00	01.01 .2019	31.12.2019	3.00	4.00	2.00	1.00	30	70	90	100	
2106	Software Development	0.20	01.01.2019	31.12.2019	0.05	0.05	0.05	0.05	25	50	75	100	
Sub Total		43.20											
Capacity Building													
2401	Staff Training	56.00	01.01.2019	31.12.2019	14.00	14.00	14.00	14.00	25	50	75	100	Well trained officers
Sub Total		56.00											
Grand Total		360.00											

GENERAL SIR JOHN KOTELAWALA DEFENCE UNIVERSITY

Vote	Proposed Activity	Budget Estimate (Rs. Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Rehabilitation & Improvement of Capital Assets													
7-2101	Renovation Work of Academic Building	5.00	01.01.2019	31.12.2019	0.50	1.50	2.00	1.00	10	40	80	100	By reviewing the physical progress of the construction
7-2102	Building & Structure Improvements	4.00	01.01.2019	31.12.2019	0.50	2.00	1.00	0.50	13	63	88	100	By reviewing the physical progress of the constructions
7-2103	Improvements to Vehicles	3.00	01.01.2019	31.12.2020	0.20	1.00	1.00	0.80	7	40	76	100	Percentage of reduce maintenance cost
7-2104	Upgrading of Class rooms	4.00	01.01.2019	-	0.50	1.50	1.00	1.00	13	50	75	100	Physical progress improvement of class room facility
	Sub Total (Rs. Mn)	16											
Acquisition of Capital Assets													
8-2201	Furniture	5.00	-	-	0.00	1.50	2.00	1.50	0	30	70	100	Percentage or Number of Furniture purchased
8-2202	Information Technology	10.00	01.05.2019	-	0.00	3.00	5.00	2.00	0	30	80	100	Percentage or Number of Computers and peripherals purchased
8-2203	Barrack Items	16.00	01.05.2019	30.06.2019	5.00	6.00	3.00	2.00	31	69	88	100	Percentage or Number of Barrack Items purchased
8-2204	Office Equipment	12.00	01.01.2019	31.12.2019	4.00	5.00	2.00	1.00	33	72	92	100	Percentage or Number of Office Equipment purchased

GENERAL SIR JOHN KOTELAWALA DEFENCE UNIVERSITY

Vote	Proposed Activity	Budget Estimate (Rs. Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
8-2205	Combat Apparatus	8.00	01.01.2019	31.12.2019	3.00	2.00	2.00	1.00	38	63	80	100	Percentage or Number of Combat Apparatus purchased
8-2206	Software Development	2.00	01.01.2019	31.12.2020	-	-	1.00	1.00	-	-	50	100	Completion of Software development requirement
8-2207	Sports Equipment	4.00	-	-	1.50	1.00	1.00	0.50	37	63	80	100	Percentage or Number of Sports Equipment purchased
	Sub Total (Rs. Mn)	57.00	-										
Capacity Building													
9-2301	Lab Equipment - Engineering & Sciences	5.00	01.05.2019	-	-	1.00	3.00	1.00	-	20	80	100	Percentage or Number of Lab Equipment purchased
9-2302	Lab Equipment - Medical	5.00	01.05.2019	-	-	1.00	3.00	1.00	-	20	80	100	
9-2303	Lab Equipment - Allied Health Sciences	2.00	01.01.2019	30.06.2019	0.50	1.50	-	-	25	100	-	-	
9-2304	Library Books	4.00	01.01.2019	31.12.2019	0.10	1.50	1.40	1.00	25	65	75	100	Percentage or Number of Books purchased
	Sub Total	16.00											
	Grand Total	89.00											

CIVIL SECURITY DEPARTMENT

Vote	Project Activity	Budget Estimate (Rs. Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Rehabilitation and Improvement of Capital Assets													
2001	Construction and maintenance of Molpe Head Quarters Building and proposed buildings for Force Head Quarters and Training Schools	25.00	01.01.2019	31.12.2019	1.60	7.80	7.80	7.80	7	38	69	100	Improved Capital Assets
2002	Renovation and maintenance of Plant and Machinery	10.00	01.01.2019	31.12.2019	-	3.33	3.33	3.33	-	33	66	100	
2003	Vehicle maintenance	49.00	01.01.2019	31.12.2019	1.50	15.80	15.80	15.80	3	35	67	100	
Sub Total		84.00											
Acquisition of Capital Assets													
2102	Furniture and Office Equipments for Proposed Head Quarters Building, 23 Force Head Quarters and 05 Training Schools	25.00	01.01.2019	31.12.2019	205	8.30	8.30	8.30	1.00	34	67	100	Acquired Capital Assets
2103	Plant, Machinery and Equipments for Proposed Head Quarters Building, 23 Force Head Quarters and 05 Training Schools	15.00	01.01.2019	31.12.2019	3.00	4.00	4.00	4.00	20	47	74	100	
Sub Total		40.00											

CIVIL SECURITY DEPARTMENT

Vote	Project Activity	Budget Estimate (Rs. Mn)	Date of Commencement	Date of Completion	Finacial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance indicator/s	
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Capacity Building														
2401	Staff Training (Expenditure for Efficiency Bar Examinations and Second Language proficiency courses for Civil Security members)	10.00	01.01.2019	31.12.2019	3.00	2.30	2.30	2.30	30	53	76	100	Well trained officers	
Sub Total		10.00												
Income Generated Commercial Projects														
2509	Other - Initiate new projects/ Developing existing projects	110.00	01.01.2019	31.12.2019	6.70	34.40	34.40	34.40	6	37	68	100	Generated income per month	
Sub Total		110.00												
Grand Total		244.00												

DEFENCE SERVICES COLLAGE

Vote/SN	Proposed Activity		Budget Estimate (Rs. Mn)	Date of Commencement	Date Of Completion	Financial Targets (Rs. Mn)				Physical Targets (%) (Cumulative Progress)				Output or Performance Indicator/s
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1	DSC - Colombo	Construction of Hostel Building Complexs (Total Estimate - Rs Mn 448.1 - Exclusive Labour and Taxes) /Acquisition of furniture for Hostel Building and Purchasing of Desk and Chairs	Budget Estimate Rs. 159.5 Mn Provision of Vote on account Rs. 26 Mn	01.11.2015	31.12.2019					80	85	90	100	Output - Provision of Accomodation facilities for 554 Students who are coming from the distance areas and Provision of Furniture requirements of the School KPI - Completion of planed activities as per the time plan
2		Establishing Solar Powered Electricity System		01.01.2019	30.06.2019	26	140	140	76.4	-	100	-	-	Output - Cut down the Recurrent Expenditure for monthly electricity bills * Establish Environmental Friendly Electricity System KPI - Completion of planed activities as per the time plan

DEFENCE SERVICES COLLAGE

Vote/SN	Proposed Activity		Budget Estimate (Rs. Mn)	Date of Commencement	Date Of Completion	Financial Targets (Rs. Mn)				Physical Targets (%) (Cumulative Progress)				Output or Performance Indicator/s
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
3	DSC - Kurunegala	Construction of Common Facilities Building and Acquisition of furniture for Common Facilities Building		01.01.2018	31.12.2019					25	40	60	100	Output - Provision of Classroom facilities required for the students and Provision of Furniture requirements of the School KPI - Completion of planed activities as per the time plan

RANAVIRU SEVA AUTHORITY

vote	Proposed Activity	Budget Estimate Rs.Mn	Date of Commencement	Date of Completion	Finacial Targets (Rs. Mn)				physical target (%)				Output or performance indicators
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
.1503.6.1.1	Providing equipment for disable war heroes	2.00	01.01.2019	31.12.2019	1.00	-	1.00	-	50	-	100	-	percentage level of satisfaction
.1503.6.1.2	Providing sanitary facilities	1.00	01.01.2019	31.12.2019	-	0.50	0.50	-	-	50	100	-	number of demands caterd
.1503.6.5.4	Suraksha programme	1.00	01.01.2019	31.12.2019	-	0.2	0.60	0.20	-	20	80	100	number of traning programes
2202.5.1	housing loan	29.00	01.01.2019	31.12.2019	3.00	8.00	9.00	9.00	15	60	90	100	number of demands caterd/time line
	Housing loan installments	3.00	01.01.2019	31.12.2019	3.00	-	-	-	100	-	-	-	
	Viru sumithuru housing project	0.50	01.01.2019	31.12.2019	0.50	-	-	-	project Management Activation				percentage level of satisfaction ,number of houses
.2202-1-6.4	Immediate grants	0.50	01.01.2019	31.12.2019	0.50	-	-	-	As Request				number of grants
.1503.6.2.1	Medical aids	4.50	01.01.2019	31.12.2019	1.70	1.50	0.65	0.65	As Request				percentage level of satisfaction /time line
.1503.6.4.1	Foster parents scholarship aids	3.60	01.01.2019	31.12.2019	0.90	0.90	0.90	0.90	25	50	75	100	number of student of received funds, timeline
.1503.6.4.2	Scholarships	15.00	01.01.2019	31.12.2019	3.75	3.75	3.75	3.75	25	50	75	100	number of student of received funds, timeline
.2202.5.3	Lone for skills devoelopment	1.00	01.01.2019	31.12.2019	0.5	0.5	-	-	50	100	-	-	number of student of received funds, timeline
.2202.5.4	self employment loan	4.20	01.01.2019	31.12.2019	4.2	-	-	-	100	-	-	-	number of demands caterd
1501	mapiya rekawarana	351.00	01.01.2019	31.12.2019	87.83	87.81	87.81	87.81	25	50	75	100	number of perants of received funds, timeline

RANAVIRU SEVA AUTHORITY

vote	Proposed Activity	Budget Estimate Rs.Mn	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				physical target (%)				Output or performance indicators
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
.1503.6.7.7	mapiya surekuma	28.80	01.01.2019	31.12.2019	7.20	7.20	7.20	7.20	25	50	75	100	number of perants of received funds, timeline
.1503.6.5.3	women empowerment	0.25	01.01.2019	31.12.2019	-	0.125	0.125	-	-	50	100	-	number of persons trained
.1503.6.7.1	ranaviru day	10.00	01.01.2019	31.12.2019	-	10.0	-	-	-	100	-	-	number of events
.1503.6.2.2	yakabadda elders home	0.90	01.01.2019	31.12.2019	0.225	0.225	0.225	0.225	project Management Activation				number of caring
.1503.6.7.2	maintenance and development of mayilapitiya war memorial park	0.80	01.01.2019	31.12.2019	0.201	0.201	0.201	0.197	project Management Activation				According to the request
.1503.6.1.4	establish sports clubs	0.20	01.01.2019	31.12.2019	-	0.200	-	-	-	100	-	-	number of tournament
.1503.6.2.3	development Of ranawiru village infrastructure	0.25	01.01.2019	31.12.2019	-	0.25	-	-	As Request				timeline
1503.6.7.3	Virusara card	0.05	01.01.2019	31.12.2019	0.040	0.010	-	-	project Management Activation				percentage level of satisfaction
.1503.6.7.11	Ranawiru suwanda	1.00	01.01.2019	31.12.2019	-	-	1.00	-	-	-	100	-	timeline
1503.6.7.12	Ranawiru sansada promotional programe	-	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	number of programes
oury & Com	Promotion of funds	0.05	01.01.2019	31.12.2019	-	0.05	-	-	project Management				amount received
1503.6.7.10	Sansada officers tranning programe	1.00	01.01.2019	31.12.2019	-	0.40	0.40	0.20	-	40	80	100	number of programes
.1503.6.1.1	providing equipments for disable war heroes	2.00	01.01.2019	31.12.2019	1.00	-	1.00	-	50	-	100	-	percentage level of satisfaction

RANAVIRU SEVA AUTHORITY

vote	Proposed Activity	Budget Estimate Rs.Mn	Date of Commencement	Date of Completion	Finacial Targets (Rs. Mn)				physical target (%)				Output or performance indicators
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
.1503.6.1.2	providing sanitary facilities	1.00	01.01.2019	31.12.2019	-	0.50	0.50	-	-	50	100	-	number of demands caterd
.1503.6.5.4	suraksha programe	1.00	01.01.2019	31.12.2019	-	0.20	0.60	0.20		20	80	100	number of traning programes
2202.5.1	housing loan	29.00	01.01.2019	31.12.2019	3.00	8.00	9.00	9.00	15	60	90	100	number of demands caterd/time line
	Housing loan installments	3.00	01.01.2019	31.12.2019	3000	-	-	-	100	-	-	-	
.1503.6.2.1	Viru sumithuru housing project	0.05	01.01.2019	31.12.2019	0.05	-	-	-	project Management Activation				percentage level of satisfaction ,number of houses
.2202-1-6	Immediate grants	0.05	01.01.2019	31.12.2019	0.05	-	-	-	As Request				number of grants
.1503.6.2.1	Medical aids	4.50	01.01.2019	31.12.2019	1.70	1.50	0.65	0.65	As Request				percentage level of satisfaction /time line
.1503.6.4.1	Foster parents scholarship aids	3.60	01.01.2019	31.12.2019	0.90	0.90	0.90	0.90	25	50	75	100	number of student of received funds, timeline
.1503.6.4.2	Scholarships	15.00	01.01.2019	31.12.2019	3.75	3.75	3.75	3.75	25	50	75	100	number of student of received funds, timeline
.2202.5.3	Lone for skills devoelopment	1.00	01.01.2019	31.12.2019	0.50	0.50	-	-	50	100	-	-	number of student of received funds, timeline
.2202.5.4	self employment loan	4.20	01.01.2019	31.12.2019	4200	-	-	-	100	-	-	-	number of demands caterd
1501	Mapiya rekawarana	351.00	01.01.2019	31.12.2019	-	-	-	-	25	50	75	100	number of perants of received funds, timeline
.1503.6.7.7	Mapiya surekuma	28.80	01.01.2019	31.12.2019	7.20	7.20	7.20	7.20	25	50	75	100	number of perants of received funds, timeline

RANAVIRU SEVA AUTHORITY

vote	Proposed Activity	Budget Estimate Rs.Mn	Date of Commencement	Date of Completion	Finacial Targets (Rs. Mn)				physical target (%)				Output or performance indicators
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
.1503.6.5.3	Women empowerment	0.25	01.01.2019	31.12.2019	-	0.125	0.125	-	-	50	100	-	number of persons trained
.1503.6.7.1	Ranaviru day	10.00	01.01.2019	31.12.2019	-	10.00	-	-	-	100	-	-	number of events
.1503.6.2.2	Yakabadda elders home	0.90	01.01.2019	31.12.2019	0.225	0.225	0.225	0.225	project Management Activation				number of caring
.1503.6.7.2	Maintenance and development of mayilapitiya war memorial park	0.80	01.01.2019	31.12.2019	0.201	0.201	0.201	0.197	project Management Activation				According to the request
.1503.6.1.4	Establish sports clubs	0.20	01.01.2019	31.12.2019	-	0.20	-	-	-	100	-	-	number of tournament
.1503.6.2.3	Development Of ranawiru village infrastructure	0.25	01.01.2019	31.12.2019	-	0.25	-	-	As Request				timeline
1503.6.7.3	Virusara card	0.05	01.01.2019	31.12.2019	0.04	0.01	-	-	project Management Activation				percentage level of satisfaction
.1503.6.7.11	Ranawiru suwanda	1.00	01.01.2019	31.12.2019	-	-	1.00	-	-	-	100	-	timeline
1503.6.7.12	Ranawiru sansada promotional programe	351.20	01.01.2019	31.12.2019	87.80	87.80	87.80	87.80	25	50	75	100	number of programes
.1503.6.7.12	Promotion of funds	0.50	01.01.2019	31.12.2019	-	0.5	-	-	project Management				amount received
1503.6.7.10	Sansada officers tranning programe	1.00	01.01.2019	31.12.2019	-	0.40	0.40	0.20	-	40	80	100	number of programes
Grand Total		1,269.95											

DEFENCE SERVICES COMMAND & STAFF COLLEGE

Vote	Proposed Activity	Budget Estimate (Rs)	Date of Commencement	Date of Completion	Financial Targets (Rs:Mn)				Phycal Targets %				Output or Performance Indicators
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Capital 103-02-12-3-2201	2 x Three Storey Student Accommodation Building	5.00	01.01.2018	31.01.2019	-	5.00	-	-	100	-	-	-	* Improved quality of student officers life
													* Maintance of required number of student every year
													* Avialability of facility for health living on campus
	Rehabilitation & Improvement of Buildings	10.32	01.02.2019	31.08.2019	3.00	4.65	2.67	-	29	74	100	-	* Graduate outcomes
	Acquisition of Plant Machinery and Equipment	13.61	01.02.2019	31.08.2019	3.92	5.25	4.44	-	29	67	100	-	* International student officer’s engagement rate
													* Improve the living standerd of student officer's & acadamic staff
	Acquisition of Furniture and office Equipments	6.30	01.02.2019	31.08.2019	4.36	1.54	0.41	-	69	93	100	-	* Maintance of required number of student every year
													* Avialability of facility for health living on campus
Grand Total		35.23			11.27	16.43	7.52						

RAKNA ARAKSHAKA LANKA LIMITED

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs.Mn)				Physical Targets (%)				Output or Performance Indicator/s
					Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	
Capital Expenditure		3.23	01.04.2019	31.03.2020	1.87	0.70	0.60	0.06	58	80	99	100	Actual Against Budgeted
Sub Total		3.23											
Revenue													
	Supply of Land Security Service	675.13	01.01.2019	31.03.2020	122.62	161.67	184.17	206.57	18	42	69	100	Actual Against Budgeted
	Supply of Sea Marshalls	505.96	01.04.2019	31.03.2020	118.46	123.78	129.15	134.57	23	48	74	100	
	Admin Fee Income	28.13	01.04.2019	31.03.2020	5.97	6.68	7.38	8.10	21	45	71	100	
	Catering Service	6.40	01.04.2019	31.03.2020	1.60	1.60	1.60	1.60	25	50	75	100	
	Interest on FD/TB	96.34	01.04.2019	31.03.2020	12.19	17.80	33.29	33.06	13	32	67	100	
	Training School	0.72	01.04.2019	31.03.2020	0.18	0.18	0.18	0.18	25	50	75	100	
Sub Total		1312.68											
Grand Total		1315.91											

INSTITUTE OF NATIONAL SECURITY STUDIES SRI LANKA (INSSSL)

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date of Commencement	Date of Completion	Finacial Targets (Rs. Mn)				Physical Target (%)				Output Performance Indicator
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Library - Books	1.50	01.02.2019	30.11.2019	0.50	0.45	0.25	0.30	33	63	80	100	Ensure National Security
	Furniture and Office Equipment	1.30	01.01.2019	30.09.2019	0.78	0.25	0.27	-	60	79	100	-	
	Staff Training	0.40	19.07.2019	18.11.2019	-	-	0.30	0.10	-	-	75	100	
	Research and Development	0.80	19.01.2019	01.12.2019	-	0.40	0.40	0.00	-	50	100	-	
Grand Total		4.00											

CENTRE FOR RESEARCH AND DEVELOPMENT

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date Of Commencement	Date of completion	Financial Targets (Rs.Mn)				Physical Targets (%)				Output or Performance indicators
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Research And Development	50.00											
2018 Pending Bill Payment and Other Projects													
	Hydrogen Fuel Cell Project	0.09	-	-	0.09	-	-	-	-	-	-	-	
	Development electronic Power Conversion System	0.49	-	-	0.49	-	-	-	-	-	-	-	
Total		0.58											
Balance Available for 2019		49.42											
2507	VHF/UHF Tranceiver	0.35	10.01.2015	31.12.2019	-	0.10	0.20	0.05	15	30	75	100	
	Smart target system for jungle lane firing	0.57	01.07.2017	31.12.2019	0.05	-	0.30	0.22	12	35	82	100	
	Development of secure voice encryption Module	0.57	15.03.2017	31.12.2019	-	0.17	0.29	0.11	20	40	60	100	
	Enhancement of Solar Paint for Practical Usage	0.71	01.10.2016	31.12.2019	-	0.22	0.39	0.10	15	50	85	100	
	Brain Controlled Robotic Limb	0.95	01.07.2016	31.12.2019	-	0.29	0.56	0.10	10	35	85	100	
	Indoor Positioning System	1.41	01.08.2017	31.12.2019	-	0.18	0.82	0.41	20	30	90	100	
	Drone mapping	0.98	10.05.2016	31.12.2019	-	0.29	0.49	0.20	15	40	80	100	

CENTRE FOR RESEARCH AND DEVELOPMENT

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date Of Commencement	Date of completion	Financial Targets (Rs.Mn)				Physical Targets (%)				Output or Performance indicators
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Development Smart jacket with Tracking System (GPS/GPRS)	0.43	10.03.2017	31.12.2019	-	0.13	0.21	0.09	10	35	85	100	Physical and Financial Progress
	Simulator Project(Tank & Total Simulator)	7.10	10.07.2016	31.12.2019	0.86	1.58	2.84	1.82	20	45	95	100	
	Weapon Control System	1.02	01.01.2018	31.12.2019	0.14	0.49	0.40	-	25	30	90	100	
	Smart target & shooter Evaluation System	3.07	01.01.2017	31.12.2019	-	0.04	3.03	-	20	30	85	100	
	Nano Paint Production Plant	0.35	01.02.2016	31.12.2019	0.14	0.14	0.08	-	15	35	90	100	
	Guided Rocket Development Stage II	22.18	01.12.2017	31.12.2019	0.58	10.17	10.20	1.23	20	30	50	100	
	Under Water remote Controller & Sensor Network	0.34	01.09.2016	31.12.2019	-	0.10	0.17	0.07	25	50	90	100	
	Lihiniya MK-II Medium Range (100km) UAV System Development	2.00	01.01.2017	31.12.2019	0.50	0.50	1.00	-	10	25	75	100	
	SLCORSnet Integration to Projects	2.99	01.01.2019	31.12.2019	-	0.90	1.50	0.59	10	45	85	100	

CENTRE FOR RESEARCH AND DEVELOPMENT

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date Of Commencement	Date of completion	Financial Targets (Rs.Mn)				Physical Targets (%)				Output or Performance indicators
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
y & Co	remote Controller & Sensor Network Phase II	3.68	01.01.2019	31.12.2019	-	1.11	1.47	1.10	20	40	90	100	
	Development of underwater Acoustic Sensor Array Phase II	0.72	01.01.2019	31.12.2019	-	0.22	0.36	0.14	15	55	70	100	
	Total	49.42											
PROJECT ACTIVITY PLAN FOR YEAR 2019 (Centre for Research and Development)													
HEAD VOTE-103-01103 - Ministry of Defence													
Rehabilitation and Improvement of Capital Assets													
2001	Upliftment of Roads and Drainage System Around the Premises/Prepare of a Vehicle Yard With tar	0.80	10.01.2019	30.10.2019	0.14	0.24	0.42	-	15	65	85	100	
2002	Industrial Water Cooling Fan,Stand Fan,BTU 18000 AC machine,Pressure Washer,Maintained for AC Machine,Maintained for Other Machines	0.35	01.02.2019	30.09.2019	0.09	0.11	0.16	-	10	45	85	100	

CENTRE FOR RESEARCH AND DEVELOPMENT

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date Of Commencement	Date of completion	Financial Targets (Rs.Mn)				Physical Targets (%)				Output or Performance indicators
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
2003	Improvement CRD Vehicles	0.80	01.01.2019	30.12.2019	-	0.34	0.46	-	20	50	90	100	Physical and Financial Progress
Sub Total		1.95											
Acquisition of Capital Assets													
2102	Purchase of Furniture requirement & other requirement	1.00	01.03.2019	30.09.2019	0.09	0.30	0.61	-	12	47	85	100	
2103	AC Machine BTU 36000 (Inverter) ,AC Machine BTU 18000 ,PCB Routing Machine, R &D Wing Lab Items, NBC Wing Other Req	4.00	01.01.2019	01.09.2019	0.55	1.20	2.25	-	15	65	85	100	
2104	Under construction CRD Workshop and civil staff Accommodation building	5.00	01.04.2019	31.10.2019	0.40	1.10	3.00	0.50	20	50	90	100	
Sub Total		10.00											
Capacity Building													

CENTRE FOR RESEARCH AND DEVELOPMENT

Vote	Proposed Activity	Budget Estimate (Rs.Mn)	Date Of Commencement	Date of completion	Financial Targets (Rs.Mn)				Physical Targets (%)				Output or Performance indicators
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
2401	Embedded Control System (Microprocessor / Microcontroller) for Industry Process Control and Automation - Mechatronics Course (ECSC)	0.20	01.01.2019	31.03.2019	-	0.10	0.10	-	10	45	85	100	
	Android Application Development	0.20	01.04.2019	30.09.2019	-	0.10	0.10	-	20	65	95	100	
	Computer Aided Drafiging Using CAD 2012	0.08	01.07.2019	30.09.2019	-	-	0.08	-	25	55	90	100	
	GIS Course	0.12	01.02.2019	31.12.2019	-	-	0.12	-	20	50	90	100	
	Cyber Security and Forensics Research Training	0.40	01.01.2019	31.12.2019	-	0.10	0.20	0.10	25	50	90	100	
Sub Total		1.00											
National Centre for Cyber Security													
2509	Recurrent Expenditure	4.26	01.01.2019	31.12.2019	1.26	1.00	1.00	1.00	25	50	75	100	
	Other Requirements	0.74	01.01.2019	31.12.2019	-	-	0.74	-	20	60	90	100	
Sub Total		5.00											
GrandTotal		17.95											

JOINT SERVICES LANGUAGE TRAINING INSTITUTE

Proposed Activity	Budget Estimate (Rs. Mn)	Date of Commencement	Date Of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator/s
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Advance Tamil Instructor Training Course - No 02	-	10.02.2019	25.07.2019	-	-	-	-	-	-	-	-	No of personel trained
Advance Tamil Language Training Course - No 98	-	11.08.2019	25.01.2020	-	-	-	-	-	-	-	-	
Basic French Language Training Course - No 02	-	23.10.2018	25.02.2019	-	-	-	-	-	-	-	-	
Basic French Language Training Course - No 03	-	11.03.2019	18.07.2019	-	-	-	-	-	-	-	-	
Make arrangements to enlist officers subject to security clearance and medical reports.	-	04.08.2019	06.12.2019	-	-	-	-	-	-	-	-	
Basic English Language Training Course - No 04	-	03.12.2018	08.03.2019	-	-	-	-	-	-	-	-	
Basic English Language Training Course - No 05	-	25.03.2019	01.01.2019	-	-	-	-	-	-	-	-	No of personnel trained
Basic English Language Training Course - No 06	-	28.07.2019	02.11.2019	-	-	-	-	-	-	-	-	
Basic English Language Training Course - No 07	-	24.11.2019	29.02.2020	-	-	-	-	-	-	-	-	

STATE INTELLIGENT SERVICES

Vote	Proposed Activities	Budget Estimate (Rs. Mn)	Date of Commencement	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance indicators
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
GOODS & WORK												
103-01-03-0-1201	Purchase of Stationery	10.50	Throughout the year	0.90	3.20	3.40	3.00	9	39	71	100	% of ability to provide office facilities
103-01-03-0-2102	Purchase of Office Equipment	5.00	Throughout the year	1.00	1.00	2.00	1.00	20	40	80	100	
103-01-03-0-2103	Purchase of Communication Equipments	5.00	Throughout the year	0.50	1.50	2.00	1.00	10	40	80	100	
103-01-03-0-2001	Major Repairs (Buildings)	5.00	Throughout the year	2.00	1.00	1.00	1.00	40	60	80	100	
	Major Repairs (Vehicles)	5.00	Throughout the year	0.20	1.30	2.00	1.50	40	24	64	100	
Sub Total		30.50										
Capacity Building												
103-01-03-0-2401	Local Training Courses	1.50	Throughout the year	0.60	0.30	0.30	0.30	40	60	80	100	Nos. of Trainers
103-01-03-0-2401	Foreign Training Coursers in Sri Lanka	0.50	Throughout the year	0.06	0.15	0.15	0.15	12	42	72	100	
Sub Total		2.00										
Services												
103-01-03-0-1302	Service and Maintenance Agreement of SIS	8.00	Throughout the year	1.00	2.00	3.00	2.00	13	38	76	100	% of Maintenance of good condition in SIS
Sub Total		8.00										
Grand Total		40.50										

NATIONAL DANGEROUS DRUGS CONTROL BOARD

Vote	Project Activity	Budget Estimates (Rs. Mn)	Date of Commence	Date of Completion	Financial Targets (Rs.Mn)				Physical Targets (%)				Expected Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Rehabilitaion and improvement of capital Assets													
Building and Structure													
	Renovation of Client Bathroom- Left side Navadigantha T & RC	1.00	15.01.2019	31.05.2019	0.000	1.000	-	-	-	100	-	-	Rehabilitated and
	Renovation of Ceiling of Client Area Kandy Centre	0.20	01.02.2019	31.05.2019	0.000	0.200	-	-	-	100	-	-	
	Renovation Client Bath room at Galle Centre	0.40	01.03.2019	30.07.2019	0.000	0.100	0.1	0.2	-	25	50	100	
	Renovation of Payment of Vocational Training Bldg.-K/C	0.14	20.01.2019	31.12.2019	-	-	-	0.14	-	-	-	100	
	Fixing Sink with Tap Kandy T.C	0.20	28.02.2019	31.05.2019	-	0.20	-	-	-	100	-	-	
	Renovation of Duct Head Office -3rd floor toilets	0.04	01.03.2019	31.05.2019	-	0.04		-	-	100	-	-	
	Renovation of Toilets Fittings (inside equipment & Bidder Showers)	0.022	28.01.2019	31.05.2019	-	22.0	-	-	-	100	-	-	
	Improve physical condition, Ventilation facility in Kandy Centre	0.10	05.02.2019	31.05.2019	-	-	0.10	-	-	-	100		
	Renaovate roof at cleint Area in Kandy Centre	0.20	05.03.2019	30.06.2019	0.20	-	-	-	100	-	-	-	
	Renovation Staff toilet fixing commerd and siston	0.015	15.02.2019	31.05.2019	-	0.015	-	-	-	-	-	100	

NATIONAL DANGEROUS DRUGS CONTROL BOARD

Vote	Project Activity	Budget Estimates (Rs. Mn)	Date of Commence	Date of Completion	Financial Targets (Rs.Mn)				Physical Targets (%)				Expected Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Cabling Charges for Finger Print Machine-H/O	0.06	01.03.2019	30.06.2019	-	-	0.06	-	-	-	100	-	Improvement of the capital assets
	Fixing Bathroom door at drivers room - H/O	0.015	28.01.2019	31.05.2019	-	0.015	-	-	-	100	-	-	
	Partitioning of Counselling Room-Navadigantha T & RC	0.40	15.05.2019	31.10.2019	-	-	0.20	0.02	-	-	100	-	
	Renovate Tube well at Navadigantha Centre	0.50	01.02.2019	28.09.2019	-	-	-	0.50	-	-	100	-	
	Administration Work cost for constructing 3 storied building at Kandy T&R Centre	0.25	20.01.2019	30.07.2019	0.030	-	0.22	-	12	88	-	-	
	Laying Interlock Ground - T&R Centre Galle	0.105	07.03.2019	30.06.2019	-	0.05	-	0.06	-	48	-	100	
	with locks Head Office & Galle Centre	0.20	01.03.2019	01.06.2019	-	-	0.20	-	-		100		
	9	0.05	01.02.2019	31.05.2019	-	0.05	-	-	-	100			
	Drawing Electricity Map for Centres	3.50	01.06.2019	31.10.2019	-	0.88	0.88	1.75	-	25	50	100	
	Renovation Workshop roof at Navadiganthaya Centre	1.10	01.05.2019	31.10.2019	-	0.20	-	0.90	-	40		100	
	Renovation Client Bathroom Right Side -Navadigantha T&R Centre	1.10	05.05.2019	31.10.2019	-	-	0.30	0.80	-	-	27	100	
	Sub Total	9.60											

NATIONAL DANGEROUS DRUGS CONTROL BOARD

Vote	Project Activity	Budget Estimates (Rs. Mn)	Date of Commence	Date of Completion	Financial Targets (Rs.Mn)				Physical Targets (%)				Expected Output or Performance Indicator/s	
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Acquisition of Capital Assets														
Furniture & Office Equipment														
	Cupboards, Digital Camera, Grass Cutters, Hair Cutting , Fax Machine, voice Recorder, Exhibits, Desktop Steel Racks UPS, Lockers, Database & Others	7.44	2019.01.01	2019.10.31	0.10	2.90	2.00	2.44	1	42	70	100	Acquisition of Capital Assets	
Sub Total		7.44												
Plant Machinery & Equipment														
	Photocopy Machines, Scanners, Sound Systems,Micriphones, Printers, Air conditioners, High Pressure gun, Telephones, Television & Others	3.91	2019.02.15	2019.05.30	0.500	0.700	1.50	1.20	10	48	77	100		
	Laboratory Requisites(Narcotic Trace Detector, GCMS Instrument, IBM i2 Analyst's Notebook & Others)	26.6	2019.03.10	2019.05.30	-	4.50	7.10	15.0	-	8	41	100		
	Library Books	0.50	2019.01.20	2019.06.30	0.00	0.00	0.20	0.30	-		40	100		
	Kitchen Utensils	0.45	2019.02.15	2019.08.30	-	0.15	0.20	0.10	-	33	77	100		
Sub Total		31.46												

NATIONAL DANGEROUS DRUGS CONTROL BOARD

Vote	Project Activity	Budget Estimates (Rs. Mn)	Date of Commence	Date of Completion	Financial Targets (Rs.Mn)				Physical Targets (%)				Expected Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Capacity Building													
	Staff Training	1.50	2019.01.01	2019.12.31	0	0.20	0.60	0.60	7	20	24	100	Paid Officers
Sub Total		1.50											
Grand Total		50.00											

SPECIAL TASK FORCE													
Vote	Proposed Activity	Budget Estimates (Rs.Mn)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Rehabilitation & Improvements of Capital Assets													
2001	Construction of Buildings (Annexture 01)	71.00	01.01.2019	25.12.2019	37.00	16.00	14.00	4.00	52	75	95	100	Rehabilitated and Improvements of Capital Assets
2002	Plant and Machinery	9.50	05.01.2019	25.12.2019	1.00	4.00	2.50	2.00	11	53	79	100	
2003	Vehicles	9.10	05.01.2019	25.12.2019	3.80	1.90	2.00	1.40	42	63	85	100	
Sub Total		89.60											
Acquisition Of Capital Assets													
2101	Vehicles(Supplementary Allocation)	101.09	05.01.2019	25.12.2019	-	101.00	-	-	-	100	-	-	Acquired Capital Asset
2102	Furniture and office equipment	50.00	05.01.2019	25.12.2019	16.30	14.20	14.50	5.00	33	61	90	100	
	Plant and Machinery	400.00	05.01.2019	25.12.2019	127.00	113.00	120.00	40.00	33	61	90	100	
2104	Building & Structures (Annexture 02)	300.00	05.01.2019	25.12.2019	105.00	55.00	80.00	60.00	35	53	80	100	
Sub Total		851.09											
Capacity Building													
2401	Staff Training	16.30	05.01.2019	25.12.2019	5.00	4.50	4.00	2.80	31	59	84	100	Well trained Officers
2509	UN Peace Keeping Mission	300.00	05.01.2019	25.12.2019	68.00	120.00	112.00	-	23	63	100	100	Employment of UN Peace Keeping
Sub Total		316.30											
Grand Total		1256.99											

NATIONAL CADET CORPS

Vote	Proposed Activity	Budget Estimate (Rs. Mn)	Date of Commencement	Date Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Rehabilitation & Improvements of Capital Assets													
Vehicles													
	Major Repairs - Cars	0.4	01.01.2019	31.06.2019	0.14	0.10	0.16	-	35	60	100	-	Improved Capital Assets
	Major Repairs - Double Cabs & Jeeps	1.3	01.01.2019	31.06.2019	0.09	0.50	0.60	0.11	7	45	91	100	
	Major Repairs - Busses	0.8	01.04.2019	30.09.2019	0.57	0.10	0.13	-	71	84	100	-	
Sub Total		2.5											
2102 -	Furniture & Office Equipments												
	Office Furniture & Equipment	8.50	20.01.2019	30.06.2019	-	2.80	2.70	3.00	-	33	64	100	Items purchased
	Barrack Furniture	10.00	20.01.2019	30.06.2019	2.00	3.00	3.00	2.00	20	50	80	100	
Sub Total		18.50											

NATIONAL CADET CORPS

Vote	Proposed Activity	Budget Estimate (Rs. Mn)	Date of Commencement	Date Completion	Financial Targets (Rs. Mn)				Physical Targets (%)				Output or Performance Indicator/s
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
<u>Acquisition of Plant, Mechinary Equipment</u>													
2103	Air Condition Mechines/Vaccum Cleaners, Polishers	0.50	15.01.2019	31.08.2019	-	0.30	0.20	-	-	60	100	-	Acquired Capital Assets
	Kitchen utilities	0.30	15.01.2019	31.08.2019	-	0.16	0.14	-	-	54	100	-	
	IT related Equipment(Computers, printers & UPS etc)	0.20	15.01.2019	31.08.2019	-	0.16	0.04	-	-	80	100	-	
Sub Total		1.00											
<u>2104 - Acquisition of Building Structure</u>													
2104	Construction of 2 changing rooms with wash room for visitors at Rantambe	1.00	10.04.2019	30.09.2019	-	0.32	0.68	-	-	30	100	-	Constructed building
Sub Total		1.00											
2401	<u>2401 - Training & Capacity building</u>	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total		23.00											