

## Progress of the Budget Proposals- 2013

as at 30.06.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
<b>Ministry : Finance and Planning</b>					
<b>Implementing Agency: Department of Fiscal Policy</b>					
1	Permit up to 40 percent of production of exporters who are capable of replacing imports, to sell such quantum in the domestic market, subject to the payment of VAT and NBT (para. 30.3)	N/A		Implemented Act No : VAT - 17 of 2013 NBT - 11 of 2013	A
2	Increase the registration fees on betting businesses to Rs. 2 million and on gaming activities to Rs. 100 million. (para:44.6)	N/A		Implemented Act No: 19 of 2013	A
3	Impose a 5 percent tax on the turnover of a gaming business. (All such businesses should register within 3 month from 08.11.2012, with the Department of Inland Revenue. (para: 44.6)	N/A		Implemented Act No: 19 of 2013	A
4	Exempt import duties and Value Added Tax on machinery and equipment imported by Local Authorities which have a strong revenue capacity to finance such imports. (para:26.2)	N/A		Implemented Act No : VAT - 17 of 20 NBT - 11 of 2013	A
5	Limit IT professionals' maximum personnel income tax rate at 16 percent (Para 38.2)	N/A		Implemented Act No; 18 of 2013	A

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6 Update several administrative fees and charges which have not been updated several years.(para:44.5).	N/A			Implemented	A
7 Encourage entities engaged in commercial operations to have greater commercial freedom subject to compliance with recognized financial and auditing standards. In order to facilitate this process make relevant amendments to the 1971 Finance Act and the 2003 Fiscal Management (Responsibility) Act. (para:47.5)	N/A			Implemented Amendment to 1971 Finance Act and the 2003 Fiscal Management (Responsibility) Act.	A
8 Offer concessions on land leasing for foreign investor who forms an equity partnership of at least 30 percent with local investors. (para: 30.2)	N/A			Being Implemented Land (Special Provision Act) is pending. Cabinet approval has been obtained	B
9 Offer a 25 percent discount on the lease rental determined by the Government Chief Valuer for the entire term, to assist domestic entrepreneurs to create value in the tourism economy. (para: 30.2)	N/A			Being Implemented Land (Special Provision Act) is pending. Cabinet approval has been obtained	B
10 Raise the re-insurance premium charged by the National Insurance Trust Fund from 20 percent to 30 percent and transfer the entire amount to set up a separate re-insurance fund to meet reinsurance requirements of Sri Lanka's insurance industry	N/A			Implemented Finance Act No: 12 of 2013	A

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11	Raise the Airport Tax by US\$ 10 and the Online Visa Fee by US\$ 5 from January 2013.(para: 44.5)	N/A			Implemented	A
12	Reduce the Port and Airport levy on their daily used consumable items from 5percent to 2.5 percent to improve the competitiveness of the apparel industry	N/A			Implemented Gazetted	A
13	Reduce income tax on poultry industry to 10 percent. (para: 20.3)	N/A			Implemented Act No: 18 of 2013	A
14	Reduce income tax on the export of tea up to 12 percent provided such exports are made out of organic tea. (para; 23.2)	N/A			Implemented Act No:18 of 2013	A
15	Reduce the telecommunication levy applicable to internet tariff from 20 percent to 10 percent (Para 38.2)	N/A			Implemented Act No: 18 of 2013	A
16	Grant a lumps sum depreciation on capital assets used to generate renewable energy for industries, provided at least 30 percent of related energy requirement is generated through renewable sources. ( Para: 1.3)	N/A			Implemented Act No:18 of 2013	A
17	Simplify the complex license fees and other levies and increase the motor vehicle revanue license fee with effect from January 2013, by Provincial Councils (para: 27.1)	N/A			Implemented	A

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<b>Implementing Agency: Department of Fiscal Policy and Department of Inland Revenue</b>						
18	Exempt withholding tax on interest income earned from investing in bonds and debentures listed in the Colombo Stock Exchange. (Para: 41.2)	N/A			Implemented	A
19	Permit to lease of state lands to foreigners subject to the payment of a 15 percent tax on the lease value determined by the Government Chief Valuer for the entire lease period, that is payable upfront unless the prescribed investment requirement by way of a foreign remittance is exceeded. (Prohibition of the sale of state land to foreigners.) (para: 30.2)	N/A			Implemented Up front 15% tax is collected subject to the legislation is enacted	A
20	Exempt businesses having an annual turnover less than Rs. 12 million from Nation Building tax (NBT) and Value Added Tax (VAT), w.e.f January 2013. (para: 44.2)	N/A			Implemented Act No: VAT - 17 of 2013 NBT - 11 of 2013	A
21	Exempt transfer of shares for margin trading from Stamp Duty.(para: 41.2)	N/A			Implemented Act No: VAT - 17 of 2013, NBT - 11 of 2013	A
22	Extend the coverage of the NBT and VAT to supermarkets and large scale trading operations generating a quarterly turnover in excess of Rs. 500 million. (para: 44.3)	N/A			Implemented Act No; VAT - 17 of 2013, NBT - 11 of 2013	A

	Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
23	Permit to lease of state lands to foreigners subject to the payment of a 15percent tax on the lease value determined by the Government Chief Valuer for the entire lease period, that is payable upfront unless the prescribed investment requirement by way of a foreign remittance is exceeded. (Prohibition of the sale of state land to foreigners.) (para: 30.2)	N/A			Implemented Up front 15% tax is collected subject to the legislation is enacted	A
24	Grant 02 year depreciation allowance for apparel and other manufacturing industries	N/A			Implemented Act No: 18 of 2013	A
<b>Implementing Agency : Department of Fiscal Policy and Department of Legal Affairs</b>						
25	Introduce ammendments to the Finace Act requiring, all regulatory agencies and government departments to transfer revenue in excess of the establishment expenditure and a 3 months working capital requirement, to the consolodated fund	N/A			Being Implemented	B
<b>Implementing Agency : Department of Inland Revenue</b>						
26	Provide a 3 year, half tax holiday for new companies that will be listed in the Colombo Stock Exchange before December 2013, and maintain a minimum of 20 percent of its shares with the public. (para:41.1)	N/A			Implemented Act No: VAT -18 of 2013,	A

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27	Permit Stock Brokers to claim a lump sum depreciation for expenditure on IT infrastructure, branch networking, and such other capital items. (para:41.3)	N/A			Implemented Inland Revenue Act : 18 of 2013	A
28	Exempt hotel expenses of sportsmen, trainers and sponsors, from VAT to attract international sport events taking place in Sri Lanka (Para:	N/A			Implemented Act No: 17 of 2013	A
<b>Implementing Agency: Sri Lanka Customs and Department of Inland Revenue</b>						
29	Expand Tax concessions on vehicles for the tax payers who are maintaining a ten year minimum tax payment of Rs. 250,000 per anum (para:44.4)	N/A			Implemented Gazette No: 1709/10 Dated 07/06/2011	A
<b>Implementing Agency : Department of Development Finance</b>						
30	Defer the recovery of agricultural loans till the Maha harvest and write- off the interest charged on these loans (para; 10.2)	N/A			Implemented	A
<b>Implementing Agency : Dept of Trade and Investment Policy</b>						
31	Increase duties by 10- 20 percent on all vehicles imported under concessional schemes.(para: 44.5)	N/A			Implemented Gazetted	A
32	Maintain high taxes on imported canned fish and lower the taxes on required raw material, to encourage the local fish canning industry (para.21.2).	N/A			Implemented (Special Commodity Levy) Gazetted	A
33	Maintain high taxes on imported dried fish to encourage local market. (para; 21.2)	N/A			Implemented (Special Commodity Levy) Gazetted	A

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34	Maintain high taxes on the importation of vegetable oil to promote the coconut oil industry. (para; 23.5)	N/A			Implemented (Special Commodity Levy) Gazetted	A
35	Maintain high taxes at the point of Customs on imported milk powder. (para; 20.2)	N/A			Implemented (Special Commodity Levy) Gazetted	A
36	Raise the duty imposed on imported liquor and spirits by 25 percent. (para: 44.6)	N/A			Implemented Gazetted	A
37	Guarantee a farm gate price of Rs. 50 per liter for fresh milk, and this will help to promote around 160,000 dairy farmers. (para: 20.2)	N/A			Implemented	A
38	Reduce the cost of imported machinery and equipment by reducing prevailing taxes at the point of customs on such imports (para:	N/A			Implemented	A
39	Maintain adequate tariff differentials at the point of customs between finished products and associated raw materials in order to promote local construction material industry.(para:31.1)	N/A			Implemented	A
40	Maintain import taxes on sugar, in order to ensure a good farm gate price for the local products and popularize them in the market. (para:19.2)	N/A			Implemented	A

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<b>Implementing Agency : Dept of Trade and Investment Policy</b>					
41	Exempt taxes on solar power systems and such other renewable energy equipment at the point of imports. (Para: 13.2)	N/A		Implemented Act No: NBT - 11 of 2013    VAT - 17 of 2013	A
42	Reduced income tax on renewable energy related projects to 12 percent. ( para: 3.5)	N/A		Implemented	A
43	Exempt income tax from energy crops for a period of 10 years. (Para: 3.6)	N/A		Implemented Act No: 18 of 2013	A
<b>Implementing Agency(s) : Central Bank of Sri Lanka</b>					
44	Allow corporate entities to borrow up to US\$ 10 million per annum over a next 3 years without the approval from the Exchange Control Department. (para:42.1)	N/A		Implemented by Gazette Notification No. 1791/15 dated 01.01.2013	A
45	Permit licensed commercial banks to borrow up to US\$ 50 million each year for three years without the approval from the Exchange Control Department.	N/A		Implemented	A
46	Permit service providers in tourism industry and foreign businesses to accept foreign currency, provided such earnings are deposited in the banking system within 7 working days of such transactions.	N/A		Implemented by Gazette Notification No. 1791/16 dated 01.01.2013	A
47	Allow the sale of locally made high value products in foreign currency and permit such manufacturers to open and maintain foreign currency accounts in domestic banks. (para: 30.3)	N/A		Implemented by Gazette Notification No. 1791/16 dated 01.01.2013	A



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<b>Implementing Agency(s) : Central Bank of Sri Lanka and Department of Inland Revenue</b>					
48	Permit transfer of foreign savings of resident Sri Lankans and expatriates to invest in instruments up to US\$ 5 million to be done without the approval from the Exchange Control Department. Provide 3 year tax holiday for such investments.	N/A		Implemented No restriction imposed on inward remittances of funds to Sri Lanka	A
49	Permit all residents who provide services to non-residents to maintain Foreign Exchange Earners' Accounts in currencies of their choice in licensed commercial banks to deposit foreign exchange earnings from such services.	N/A		Implemented Implemented by Gazette Notification No. 1791/16 dated 01.01.2013	A
50	Reduce restrictions on tax rules to become non-residents. (reduce this requirement from 365 days to 183 days)	N/A		Implemented	A
51	Allow direct investments in Foreign Currencies in Unit Trusts without having to channel through Securities Investment Account (SIA) (para: 41.2)	N/A		Implemented by Gazette Notification No. 1795/39 dated 31.01.2013	A
<b>Implementing Agency(s) : Regional Development Bank</b>					
52	Extend credit facilities based on Small Enterprise Group Guarantees, by the Regional Development Banks.(page. 29, para 24.3)	N/A		Implemented (already functional)	A

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<b>Implementing Agency(s) : DFCC, NDB in collaboration with CBSL</b>					
53	Encourage the DFCC Bank and the NDB Bank to raise over 10 year long term foreign development finance up to US\$ 250 million each, to provide long term funding for SMEs. (Plantations, the construction industry and other manufacturing industries) (para: 43.1)	N/A		Concept paper finalized. Being Implemented	B
<b>Ministry: Public Administration and Home Affairs</b>					
54	Grant special allowance of Rs.750 per month to those who retired before 2004, and Rs. 500 per month to those who retired from 2005 to 2006.	N/A		PA Circular No.18/2012 has been issued on 13.12.2012 in this regard	A
55	Increase the cost-of-living allowance to all pensioners, by Rs. 500 per month from January 2013.	N/A		PA Circular No.18/2012 has been issued on 13.12.2012 in this regard	A
56	Increase the allowances given to public servants by a minimum of Rs. 1,500 per month from 2013. A Cost-of- Living allowance of Rs. 750 per month will be paid from January to all public servants.	N/A		PA Circular No.18/2012 has been issued on 13.12.2012 in this regard	A
57	Revise the service related allowances formulated for Judges, University Academic Staff, Medical Practitioners, and specialized categories and grant 50 percent of the increase from January 2013 and the balance from July.	N/A		The circular No.02-09/2013 of the Ministry of Health relevant to the revision of the allowances of medical officers on concurrence of this Ministry has been issued by the Secretary, M/Health on 9.1.2013	A
58	Implement the recommendations made by the Salaries and Cadre Commission on allowances of police and the civil security force.	N/A		The Letter of No.DMS/C1/1/06 dated 8.12.2012 relevant to the revision of the allowances of Police Officers on the concurrence of the Ministry has been issued by the Secretary, M / Finance and Planning	A

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59	Revise the insurance premium of the Agrahara Insurance to Rs.125 and raise the insurance benefits of account of death to Rs.100,000 and for surgery in respect of kidney failure, cancer and heart disease by Rs.50,000	N/A			P.A Circular No.12/2005 (IV) has been issued on 7.1.2013 in this regard.	A
60	Grant a monthly living allowance of Rs. 5,000 to 1981 July strikers who complete 65 years of age, on 1st January 2013. Total Cost Estimate: Rs.300 million	N/A			Progress is pending	C
61	Set up a Special Task Force to coordinate relevant stakeholders to finalize service minutes, under the overall guidance of the Public Service Commission	N/A			16 Service Minutes approved out of 36. Others are in progress	B
62	Revise the Establishment Code to suit the needs of a middle income country	N/A			Appointed a committee to take action in this regard and others are in progress	B
<b>Ministry : Ministry of Economic Development</b>						
63	A regular supply of food and nutritional requirements through Divi Neguma and Samurdhi of low income families (para: 8.4 ) <b>Total Cost Estimate:</b> Rs. 1,500 Mn. <b>Duration:</b> 2013 <b>Implementing Agency:</b> Ministry of Economic Development <b>Location:</b> All Island	The major activities are as follows Agriculture development activities Livestock development programs Entrepreneurship development projects Health & Social development activities Shelter & related facilities	1,500		Proposal has already been submitted to Department of National Planning for appraisal  Implementation is awaited	C

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64	Free mid year uniform and a pair of shoes to student who are in isolated rural schools (para : 8.2) <b>Total Cost Estimate:</b> Rs 200 Mn <b>Duration:</b> 2013 <b>Implementing Agency:</b> Ministry of Economic Development <b>Location:</b> Ampara District	Distribution of uniform materials Distribution of pair of shoes	20	20	Imprest received : Rs.20 million  Balance allocation Rs. 180 million transferred to the Ministry of Education services	A
65	Invite and sponsor media personalities, TV crews, journalists and promoters from key up - market global travel publications to promote Sri Lanka as an up - market tourist destination (para: 30. 3 ) <b>Total Cost Estimate:</b> Rs. 100 Mn. <b>Duration:</b> 2013 <b>Implementing Agency:</b> Sri Lanka Tourism Promotion Bureau <b>Location:</b> Leading tourist destinations in Sri Lanka				Total project cost Rs 100 million is financed by Tourism Development Authority Fund  Discussions are in Progress with Travel and Trade Partners to establish a joint Committee to source 500 journalists based on the country allocation.  Branding Video Journalist Program (VJP) with a new logo and merchandise in Progress  Appointing public relation agent to coordinate. The program is in progress.	B
66	Provide loans up to Rs. 250,000 at 10 percent Interest to assist low income people to start small enterprises, through Samurdhi Bank and Regional Development Banks (para: 40.1) <b>Total Cost Estimate:</b> Rs 619 Mn <b>Duration:</b> 2013 <b>Implementing Agency:</b> Samurdhi Authority of Sri Lanka <b>Location:</b> All Island	"Rataviruwo" loans Housing programme Income generation programme			Loan programme has been started in 619 of Samurdhi Banks in all over the country. Number of housing loans released- 100 Total disbursement Rs. 30 million	B

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67	<p>Allocate abandoned paddy lands among those who like to cultivate short term fruits, vegetable and floriculture on lease arrangements, unless the owners assert their rights to such lands and put them to productive use in agriculture , before 30 th June 2013 ( para: 17.1 )</p> <p><b>Total Cost Estimate:</b> To be decided <b>Duration:</b> 2013 <b>Implementing Agency:</b> Department of Agrarian Services <b>Location:</b> To be decided</p>				<p>Instructions have been given to districts Deputy Commissioners &amp; Assistant Commissioners by Circulars No 14/2012 Dated 20.11.2012 by Secretary, Ministry of Agriculture requesting to use abandoned paddy lands in productive use as proposed in the budget speech of 2013.</p> <p>As per the instructions on these circulars, Productivity Committees should be established at District levels to evaluate the request from the interested parties who want to utilized these lands. These committees have established in some districts and district officers are involving in this process at present.</p>	B
68	<p>Implement a crop insurance Scheme for farmers who are using the fertilizer subsidy from 2013 (para: 10.3)</p> <p><b>Total Cost Estimate:</b> To be decided <b>Duration:</b> 2013 <b>Implementing Agency:</b> Department of Agrarian Services <b>Location:</b> To be decided</p>				<p>Actions has been taken under the guidelines given a the circular No 4/5/1 on 22/03/2013 issued by Secretary, Ministry of Agriculture to collect contribution of Rs. 3/- per kilo from paddy farmers who are getting fertilizer under the fertilizer subsidy scheme. This crop insurance scheme is implemented by the NITF board and the circular is get to be issued with regard to the benefit offered etc. by the Ministry of Finance.</p>	B
<b>Ministry of Defence</b>						
69	<p>Improve housing conditions of families of security forces</p> <p><b>Total Cost Estimate:</b> Rs.1000 Mn. <b>Duration:</b> 3-year <b>Implementing Agency:</b> Ranaviru Seva Authority <b>Location:</b> Selected Places</p>	SEVANATA DIRIYAK Rehabilitation Programme for families of war heroes)	200		Currently Collecting relevant information from Ranaviru Families	D

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70	Develop the Sri Lanka Police academy to train police officers and to rehabilitate and construct the police stations. <b>Total Cost Estimate:</b> Rs.950 Mn. <b>Duration:</b> <b>Implementing Agency:</b> Police Department <b>Location:</b> Gampaha , Katutara District	i. Renovation and construction of buildings (Administration, Academic and Accommodation) at Police College Katana	499		Drawing proposal had been approved on 29.04.2013. BOQ and tender documents are scheduled to be submitted by end July 2013.	C
		ii. Construction of Auditorium complex, Accommodation buildings circuit bungalow at Police College Kaluthara	450		The M/s. CECB was scheduled to forward the BOQ and tender documents for calling of tenders by 28.06.2013. The M/s. CECB has submitted the BOQ , for same amounting to Rs.34,106,241.00 excl. VAT. The estimate is scheduled to be forwarded to the next DPC for approval for calling of tenders.	
71	Develop the canal system, surrounding lands and public facilities around Colombo. <b>Total Cost Estimate:</b> Rs.1000 Mn. <b>Duration:</b> <b>Implementing Agency:</b> Sri Lanka Land Reclamation and Development Cooperation Location: Colombo, Gampaha Districts	i. Drainage improvement along the canal reservation from Pagoda Bifurcation point to parliament road Sri Jayewardenepura Mawatha bridge along Kotte canal.	300	143	48% completed	B
		ii. Development of canal section and landscaping work along Madiwela road near to parliament end and its surroundings.	50	126	83% completed	
		iii. Development of Heen Ela Marshy area including drainage improvement of downstream.	200	46	23% completed	
		iv. Development of parliament up stream marshy area and landscaping along Denzil Kobbekaduwa Mawatha, Koswaththa.	275	36	24% completed	
		v. Drainage improvement and canal maintenance work including dredging in Mudun Ela ,Kelaniya and Peliyagoda area.	50	6	11% completed	
		vi. Dredging and cleaning to enhance water retention capacity in Kandawala area of lake at Kotaelawala Defence Academy premises	20	33	100% completed	
		vii. Drainage improvement Parliament upper catchment to facilitate retention volume along proposed access to Defence Headquarters at Akurugoda.	105		Project delay due to the land acquisition matters Acquisition is in progress	

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72	<p>Implement the recommendations made by the Salaries and Cadre Commission on allowances of police and the civil security force.  <b>Total Cost Estimate:</b> Rs22,000 Mn.  <b>Duration:</b>  <b>Implementing Agency:</b> Department of Civil Security  <b>Location:</b> N/A</p>	Incensement of allowances for police	21,450		Under discussion	C
73	<p>Provide government assistance and Treasury Guarantee to the General Sir John Kothalawala Defence University which has already received international recognition, to raise capital to set up a medical faculty and attaching Hospital (14 years loan period) (Total loan amount is LKR 4,720(US \$242 Mn)  <b>Total Cost Estimate:</b> US \$ 202 million).  <b>Duration:</b>  <b>Implementing Agency:</b> Sir John Kothalawala Defence University  <b>Location:</b> Colombo</p>	Construction of Teaching Hospital	US\$ 202 million	US\$ 8.1 million	<p>a. Cabinet approval is granted for;  i. Total loan amount.  ii. For the Project.  iii. To construct with the poly Technologies Inc. China.  b. Granted Treasury Guarantee for the Loan.  c. Initial mobilization advance of US\$ 24.3 is paid to the contractor.  d. foundation laying ceremony was held on 28th June 2013.</p>	B

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74 Expand the training capacity of the Navel Academy in Trincomalee <b>Total Cost Estimate:</b> Rs.1000 million <b>Duration:</b> <b>Implementing Agency:</b> Sri Lanka Navy <b>Location:</b> Trincomalee	(i) Construction of 08 School Buildings and Construction of Administration Block and Officer Training Wing	500	240	Average progress of the construction of 06 school buildings - 10% and 02 School buildings yet to be commenced.	B
	(ii). Improvement to building and other assets	21.8	7.44	Construction of play ground and Carpeting of internal road network 100% completed. Others are in progress.	
	(iii) Buildings and Structures				
	Medical Faculty building KDU	209	131.802	85% completed.	
	Other building and Structure Additional accommodation officers' mess and Engineering Faculty building etc.	158	16.78	Piling and Foundation Level 10%, Major Sewerage line is not completed by NWS\$DB. Mobilization advance for piling was released	
	(iv). Training and capacity building	64	38.67	60% completed.	
<b>Ministry : Co- opratives Internal Trade</b>					
75 Expands the Lanka Sathosa Retails network up to 1000 outlets , <b>Total Cost Estimate:</b> Rs.1,500 Mn <b>Duration:</b> 3 years <b>Implementing Agency:</b> Co- opratives and Internal Trade <b>Location:</b> Selected Places	Establishing Lanka Sathosa Minimart (700 shops)	500	0	A mechanism is being identified to expand existing Lanka Sathosa sales outlets to small towns/ communities. Establishing of these Minimarts in small cities will be commenced in year 2014 & 2015. A sum of Rs. 750 million is expected for year 2014 & 2015 each. Detailed Activity schedule for this has been development and expected to be submitted to General Tceasury (pending imprest)	D



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76	Setup branch of Osu-sala in Every Lanka Sathosa retail shop to provide essential drugs at affordable price <b>Total Cost:</b> Rs . 350 Mn <b>Duration :</b> <b>Implementing Agency:</b> Co- opratives and Internal Trade <b>Location:</b> Lanka Sathosa retail shops	Expected to carry out this with State pharmaceutical corporation (SPC)	350	0	Osusala branches have been opened at Piliyandala and Ratmalana (pending imprest)	B
77	Promote Fisheries Co-operation to supply fish products at affordable price in Lanka Sathosa outlets <b>Total Cost:</b> Rs.600 Mn. <b>Duration:</b> <b>Implementing Agency:</b> Co- opratives and Internal Trade <b>Location:</b> Lanka Sathosa	Arrangements are made to sell fishery products at retail sales outlets.	600		At present 200 outlets are being utilized for selling fishery products. (pending imprest)	B
78	Rehabilitation of the storage facilities of Paddy Marketing Board and the Co-oprative shops <b>Total Cost:</b> Rs.500 Mn. <b>Duration:</b> <b>Implementing Agency:</b> Co- opratives and Internal Trade <b>Location:</b> Selected paddy stores	Rehabilitation of paddy Stores owned by paddy Marketing Board.	200		50% of rehabilitation activities have been completed (pending imprest).	B
79	Raising the guranteed price for paddy from Rs: 28/= to Rs; 30/= per kilo at present, to Rs; 32/= to Rs; 35/= form next Maha cultivation season. Provision of guaranteed of Rs; 40/= per killo for organic fertilizer used paddy. <b>Duration:</b> 1 years <b>Implementing Agency:</b> Co- opratives and Internal Trade <b>Location:</b> Island wide	Implementing National Paddy Purchasing Programme Island wide.	500	200	Completed Paddy Purchasing in 2012/2013 Maha Season and purchased paddy 138,650MT. (pending imprest)	A

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<b>Ministry: Agriculture</b>					
80 Formulation of regulations to suppliers and distributors of agro chemicals to comply with quality standards. <b>Implementing Agency:</b> Department of Agriculture <b>Location:</b> All Island	i. Obtaining test reports to ascertain the heavy metals contained in pesticides before granting approval for their import.	-	-	Actions are being taken to make the following regulations under the Pesticide Control Act. These regulations are applicable for institutions already engaged in pesticide dealing. a. Increase the registration fee for pesticides b. Making it compulsory for obtaining standard certification from the Office of Pesticide Registrar before commencing new pesticide enterprises.	B
	ii. Appointment of qualified Technological and Marketing Assistants for pesticide sale outlets.			Sri Lanka Standards Institute (SLSI) has been requested to formulate local standards for agro chemicals.	
	iii. Establishment of 03 committees of experts to analyse the data obtain from test reports and submission of the same for the registration process.			A National Vocational Qualification (NVQ) Training programme for selected candidates are being conducted in each District.	
	4. Introduction of common branding with chemical name for pesticides system for easy identification instead of the existing various trade brandings.				
	5. Prohibition of displaying pesticide advertisements in public places.				
	6. Prohibition of registration and importation of high toxic pesticides (Propanol, Carbofuran, Carbaril, Chloropyriphos) into Sri Lanka.				

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81 Set up model green- house farming targeting 1,000 young commercial farmers by supporting the provision of seed, planting material and green house technology for fruits, vegetable and subsidiary crop cultivation. (paragraph 17.1) <b>Total Cost Estimate:</b> Rs.190 mn. <b>Duration:</b> 2013 <b>Implementing Agency:</b> Ministry of Agriculture <b>Location:</b> All Island	There is no specific project proposal submitted to the NPD relating to this budget proposal. Activities relevant to this budget proposal are being implemented by the Ministry of Agriculture through following programmes . <b>Special Programmes under Api Wawamu-Rata Nagamu (Establishment of Fruit Gardens )</b> <b>1. Commercial Farm programme</b> <i>a. Conducting field tours and trainings to make aware and motivate the farmers about new technology.</i>	140	8	One field visit and one technical programme have been conducted to motivate the farmers selected from 25 Districts. Then, three hundred (300) applications have been received from 12 districts upto now for joining the programme. Sixty(60) farmer fields have been visited and 50 farmers have been interviewed by the Ministry officials to verify the suitability of farmers to offer the funds on 50 percent basis.	B
	<i>b. Identifying the suitability and requirements of farmers through field observations.</i>				
	<i>c. Interviewing the farmers to verify their suitability and issuance of funds on 50% basis.</i>				
	<b>(Cultivate State Owned Lands Through Youth Participation)</b> <b>ii. Youth Agro Enterprenureship Programme.</b>	50	11		
<i>a. Conducting training programmes for unemployed youth on fruit plants rehabilitation.</i>			Around 1,000 applications have been received from Ratnapura, Badulla, Kegalle, Anuradhapura, Polonnaruwa, Puttalam, Hambantota, Kandy, Killinochchi and Moneragala Districts. Training programmes have been conducted for 500 unemployed youth in Galle, Kalutara, Gampaha, kurunegala and Matale Districts.		
<i>b. Provision of tool kits for selected farmers.</i>					
<b>Sub Total</b>		<b>190</b>	<b>19</b>		

	Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
82	Expand the capacity of 5 Agricultural Training Schools to increase the students intake from 400 at present, to 1500, for two year Diploma programs.(paragraph 36.4) <b>Total Cost Estimate:</b> Rs. 350 Mn. <b>Duration:</b> : 2013-2015 <b>Implementing Agency:</b> Department of Agriculture <b>Location:</b> Karapincha, Palwehera, Kundasale, Vavunia, Angunukolapelassa	<b>Buildings and Structures (Construction of Buildings in Agricultural Schools)</b> <b>i. School of Agriculture, Karapincha in Rathnapura</b>				B
		a. Completion of laboratary complex	3.1	-	Estimate has been prepared by the Department of Agriculture.	
		b. Procurement of furniture and equipment	1.9	-		
		<b>ii. School of Agriculture, Palwehera</b>				
		a. Construction of Building complex with lecture hall, laboartary and library facilities and procurement of furniture equipment and books	45	-	Preparation of estimate and designing has been assigned to the Provincial Department of Engineering Services (Central Province)	
		<b>iii. School of Agriculture, Kundasale</b>				
		a. Renovation of new hostel	5	-	Preparation of estimate and designing has been assigned to the Provincial Department of Engineering Services (Central Province)	
		b. Construction of Building complex with new class room, library and llecture room facilities and procurement of furniture and equipment	45	-		
		<b>Sub Total</b>	<b>100</b>	-		
83	Procure organic fertilizer by Ceylon Fertilizer Corporation from small and medium scale fertilizer manufacturers who comply with quality standards, at a guaranteed price of Rs. 400 per 50 kg bag. (paragraph 12.2) <b>Implementing Agency:</b> National Fertilizer Secretariat	Not yet commenced. A separate proposal has not been submitted for this programme.	-	-	Initial discussions have been conducted with the Ceylon Fertilizer Corporation and Colombo Commercial Fertilizer Company Ltd. under the former Ministry of Agrarian Services and Wildlife.	D

	Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
84	Implement a Crop Insurance Scheme for farmers who are using the fertilizer subsidy, from 2013. (paragraph 12.2) <b>Implementing Agency:</b> Ministry of Finance and Planning, Ministry of Agriculture, Department of Agrarian Development	i. Conducting awareness programmes for farmers  ii. Issuing a Circular on obtaining subsidized fertilizer.	-	-	Awareness programmes have been conducted through the Department of Agrarian Development. Farmers were informed to deposit Rs.150 per 50 kg of fertilizer to the Insurance Fund. A Circular has been issued by the Ministry of Agriculture on this matter.	B
<b>Ministry : Coconut Development &amp; Janatha Estate Development</b>						
85	Permit tapping of Coconut trees on a similar basis of Kithul trees <b>Implementing Agency:</b> Department of Exice and Coconut Cultivation Board <b>Total Cost Estimate:</b> Rs. 0.2 Mn. <b>Duration:</b> 2013-2015 <b>Location:</b> All Island	<b>Kapruka Purawara Programme:</b> i. Issuing a circular to grant permission to tapping of coconut trees on the similar basis of Kithul trees (without obtaining a license) ii. Conducting training programmes on tapping of coconut trees and various productions of coconut	0.2	-	The Department of Exice has to issue a Circular to grant permission to tapping of coconut trees on the similar basis of Kithul trees - Pending the above circular. M/ Coconut Development and Janatha Estate Development is planning training programmes on tapping of coconut trees and various productions of coconut toddy and honey, targetting farmers who are interested in tapping of coconut trees.	D
86	Distribute coconut plants free of charge to all cultivators up to 5 acres of land. <b>Implementing Agency:</b> Coconut Cultivation Board <b>Total Cost Estimate:</b> Rs.417 mn <b>Duration:</b> 2013-2015 <b>Location:</b> All Island	i. Distribution of Coconut plants based on the need ( under Kapruka Purawara Programme)  ii. Distribution of coconut plants under Divineguma national development programme  iii. Distribution of coconut plants for new plantations and rehabilitation of old plantations  iv. Distribution of coconut plants among school children under "Kaprukai sipnenai" programme v. Providing coconut plants for rehabilitation of old plantations (Estates)  <b>Sub Total</b>	417	21	570,621 plants have been distributed (all Island growing areas).  96: 956,803 plants have been distributed under Divineguma .  15: 4,092 plants have been distributed under the programmes of new plantations and rehabilitation of old plantations  9: 85,263 plants have been distributed among school children  3: 56,947 plants have been provided for estates for rehabilitation purpose.	B
			<b>417</b>	<b>144</b>		

	Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
87	Popularize organic fertilizer in coconut cultivations- <b>Total Cost Estimate:</b> Rs.100 Mn. <b>Duration:</b> 2013-2015 <b>Implementing Agency:</b> Coconut Cultivation Board <b>Location:</b> All Island	<p>i. Conducting Research on organic fertilizer suitable for coconut</p> <p>ii. Awareness creation and training programme on use of organic fertilizer for coconut</p> <p>iii. Intensive programmes for popularize organic fertilizer.</p> <p>iv. Calling application from cultivators for selection for free distribution of organic fertilizer</p> <p>v. Selection of coconut plantations for free distribution of organic fertilizer</p> <p>vi. Distribution of organic fertilizer for selected cultivations and monitoring of application</p>	50	-	<p>Circular instructions have been issued to the Coconut Cultivation Board regarding the procedure of implementation of this programme and selection of eligible coconut cultivators. Coconut plantations which will be selected through an selection process and having less than 600 plants will receive organic fertilized free of charge. A newspaper advertisement has been published in three languages regarding this programme to aware interested parties. Applications are being distributed among interested coconut cultivators, by Coconut Development Officers of the Coconut Cultivation Board.</p> <p>The project will be started on Maha season.</p>	B
88	Replace drought - affected coconut trees free of charge <b>Total Cost Estimate:</b> Rs. 12.7 mn <b>Duration:</b> 2013-2015 <b>Implementing Agency:</b> Coconut Cultivation Board <b>Location:</b> Puttalam District, Kurunegala District	<p>i. Identification of drought-affected coconut plantations in Puttalam and Kurunegala Districts</p> <p>ii. Disributions of new plants free of charge, to replace drought-affected coconut trees</p>	12.7	-	<p>Drought-affected coconut plantations in the Districts of Puttalam and Kurunegala are being identified. The project will be implemented by the Coconut Cultivation Board in Maha season.</p>	B

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
<b>Ministry: Plantation Industries</b>					
89 Accelerate rubber cultivation in Monaragala, Ampara, Vavuniya and Mullativu. (paragraph 23.4) <b>Total Cost</b> <b>Estimate</b> : Rs. 652.50 mn. <b>Duration</b> : 2013 - 2017 <b>Implementing Agency</b> : Department of Rubber Development and Rubber Research Institute of Sri Lanka <b>Location</b> : Monaragala, Ampara, Vavuniya and Mullativue	Establishment of new rubber plantations in non-traditional areas; <b>(Subsidy for Replanting of Rubber)</b> i. Identification of new areas for cultivation of rubber and issuance of permits for cultivation. ii. GIS mapping of cultivated rubber lands iii. Registration of Village Rubber Development Clusters iv. Distribution of planting materials for small land owners under the Divi Negume Programme.	84.5	-	Activities which are relevant to this proposal are being implemented by the Department of Rubber Development, utilizing the annual capital budget. Therefore, a specific project proposal has not been submitted for recommendation. <b>Monaragala District:</b> Five thousand hectares (5000 ha) has already been cultivated in Monaragala District. Permits have been issued for cultivation of additional 200 ha. Action has been taken for identification of 750 ha for new planting. A loan facility amounting to Rs.46.8 mn has been provided to small-holders (upto May, 2013 ). GIS mapping has been done to identify the total Rubber cultivated area in Monaragala by Land Use Policy Planning Department(LUPPD). Thirty four(34) Village Rubber Development Clusters (VRDCs) have been registered at the Department of Social Services. It is planned to distribute 33,000 rubber plants for home gardening, 56,905 plants for infilling, 3,500 pine-apple plants and 585 passion-fruits plants for inter-cropping and 485 tapping knives under the Divinaguma Programme.	B

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
				<p><b>Ampara District:</b>  Land ownerships have been settled by discussion with officials in Mahaweli Authority and Department of Forest.  Permits have been issued for 5.47ha for planting rubber. Fifty three (53)ha. of lands from Mahaweli Authority and 100 ha of lands from Department of Forest have been identified for new cultivation. 4,785 ha of suitable lands have been identified for rubber cultivation in Padiyathalawa and Mahaoya areas. It has been planned to distribute 50,000 rubber plants for home gardenng, 3,030 plants for infilling, 1,000 pine-apple and 65 passion-fruits plants for inter-cropping and 45 tapping knives under the Divinaguma Programme. Necessary actions have been taken to establish new rubber nursery at Padiyathalawa, identify suitable land for a new nursery in Damana area. It is planned to distribute nursery plants during rainy season from October to December 2013.</p>	



Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
				<p><b>Vauniya District:</b> Permits have been issued for 3.47ha for planting rubber and 75 farmers have been identified for new cultivation. It has been planned to distribute 33,000 rubber plants for home gardenng and 600 rubber plants for infilling under the Divinaguma Programme.</p> <p><b>Mulathivu District:</b> Fifty (50) farmers have been identified for new rubber cultivation. Plants have been distributed with Sri Lanka Army to commence experimental trials in the area. It has been planned to distribute 33,000 rubber plants for home gardenng and 600 rubber plants for infilling under the Divinaguma Programme.</p>		
90	<p>Increase the replanting subsidy (for Tea) from Rs. 300,000 to Rs.350,000 per hectare from 2013 and increase the subsidy for new plantation from Rs. 150,000 to Rs. 250,000 per hectare. (paragraph 23.2)</p> <p><b>Total Cost Estimate:</b> Rs. 454 mn.      <b>Duration :</b> 2013 - 2017</p> <p><b>Implementing Agency :</b> Sri Lanka Tea Small Holdings Development Authority</p> <p><b>Location:</b> Matara, Galle, Deniyaya, Kaluthara, Nuwara-Eliya, Badulla, Rathnapura, Kegalle, Kandy Colombo (Aweissawella) Hambanthota and Matale</p>	Replanting - land preparation, soil rehabilitation, planting and maintenance activities	236.8	94.2	This programme is being implemented through the existing subsidy programme. Land preparation in 16 ha, soil rehabilitation in 450 ha, planting in 138.5 ha and maintenance activities in 102.3 ha of lands have been completed.	B
		Establishment of new tea plantations	3.6	15.9	Land preparation in 48.89 ha and planting in 54.56 ha have been completed.	
		<b>Sub Total</b>	240.4	110.1		

	Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
91	<p>Popularize mechanical instruments for tea plucking to assist tea small - holders to improve their productivity. (para: 23.2)</p> <p><b>Total Cost Estimate:</b> Rs.100 mn.      <b>Duration :</b> 2013 to 2014</p> <p><b>Implementing Agency:</b> Tea Small Holdings Development Authority</p> <p><b>Location:</b> 14 Districts</p>	Popularize mechanical instruments for tea plucking	-	-	A committee has been appointed with the representatives from the Ministry of Plantation Industries, Tea Research Institute, Tea Smallholdings Development Authority, Sri Lanka Tea Board, Sri Lanka Tea Factory Owners Association and Sri Lanka Federation of Tea Smallholder Development Societies to prepare a proposal with an action plan to implement the project activities. Based on the report of the committee, a proposal has been submitted to the Department of National Planning in June 2013 for recommendation.	C
92	Reward best performing companies (Tea) by extending the applicable lease terms and facilitate long term funding arrangements. Impose new conditions on lesser performing companies requiring corrective actions. (para: 23.2)	A reward scheme is being developed jointly by M/of Finance and M/of Plantation Industries	-	-	Required data to reward best performing companies have been collected and submitted to the Treasury. Guidelines have been requested from the Treasury to finalize the selection criteria.	D

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
<b>Ministry: Fisheries and Aquatic Resources Development</b>					
93 Develop 4 fishery harbours at Silawathura, Gandara, Guru Nagar and Kalamatiya. Rehabilitate fishery harbours at Mirissa, Hikkaduwa, Beruwala,Galle and Hambantota and all anchor lodges and fish landing centers. (paragraph 21.1) <b>Total Cost Estimate:</b> Rs.2000 Mn. <b>Duration:</b> 2013-2015 <b>Implementing Agency:</b> Ceylon Fishery Harbour Co-operation National Aquaculture Development Authority, (NAQDA)and National Aquatic Resorcrce Research and Development Agency <b>Location:</b> Silawathura, Gandara, Guru Nagar and Kalamatiya, Mirissa, Hikkaduwa, Beruwala,Galle and Hambantota and all anchor lodges and fish landing centers	i. Construction of Kalametiya Fishery Harbour	-	-	Department of National Planning(NPD) has recommended the proposal. M/Fisheries has requested from the Department of National budget, to allocate Rs. 885 mn. for 2013, to implement the preliminary works of this programme.	B
	ii. Design and built new jetty at Galle Fishery Harbour				
	iii. Design and Built extension of existing breakwater at Hambantota Fishery Harbour Improvement of Hambantota Fishery Harbour				
	iv. Construction of Kalutara (Maradana) anchorage				
	v. Construction of Kalutara (Kaikawala) Anchorage				
	vi. Extention of existing offshore Breakwater in Palangathurai and Poruthota landing site at Negombo area ( Coast Conservation and Coastal Resources Management Dept.)				
	vii. Administrative cost and capacity development programme. 5% of Rs.2000 million				
	viii. Investigation, Feasibility, design and Environmental approvals				

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
94 Establishment of Aquaculture Development Centre at Iranamadu in Killinochchi District. <b>Total Estimate cost:</b> Rs.400 Mn. <b>Duration:</b> 2013 to 2015 <b>Implementing Agency:</b> National Aquaculture Development Authority (NAQDA) <b>Location:</b> Killinochchi	i. Site selection, Surveying and preliminary investigation	100	3.9	Preliminary works such as site selection, survey and investigations were completed. Tender document evaluation is in progress.	B
	ii. Selection of design and supervision consultant				
	iii. Detail designing				
	iv. Carrying out IEE (Initial Environment Examination)				
	v. Call for tenders for stage - I				
	vi. Select the contractor for stage-1				
	vii. Award the contract for stage-1				
	viii. Construction of Management				
	ix. Taking over site				
	x. Commence the Aquaculture operations for production fish seed.				

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
<b>Ministry: Sugar Industry Development</b>					
95 Maintain import taxes on sugar, in order to ensure a good farm gate price for the local products and popularize local sugar products in the market. (paragraph 19.2) <i>Increase local sugar production from existing level of 35,000 Mt to 60.000 Mt in 2013 by introducing locally developed new sugarcane varieties, planting techniques and fertilizer recommendations and optimization of cost of processing and refining )</i> <b>Implementing Agency:</b> Sugar Cane Reserch Institute and Sri Lanka Sugar Co-operation(Ltd) <b>Total Cost Estimate:</b> Rs.19.4 mn <b>Duration:</b> 2010-2014 <b>Location:</b> Udawalawa, Deniyaya (Enasalwatta State) and Colombo, Sevanagala, Pelawatta, Hingurana	i. Production of primary Seed Cane using new sugarcane varieties	2.3	1.1	A foundation seedcane farm has been established in Udawalawa ( 12.5 ha). Two hundred (200) tons of seed cane has been supplied to sugar factory owners.	B
	ii. Evaluation of new sugarcane varieties produced at Sevanagala and Palawatta cane farms	0.7	0.5	New varieties of sugarcane have been planted in 25 hectares in Sevanagala, 3 hectares In Pelwatta and another 5 hectares In Sevanagala for large scale evaluation	
	iii. Investigation of quality and quantity of planting materials used in sugar cane cultivation	0.5	0.3	Experiments carried out in Hingurana have been Copmpleted . Data collection and establishment of field experimnet have been started in Pelawatta and Sevanagala	
	iv. Evaluation of spaced transplanting technique (STP) under rain-fed conditions	0.4	0.2	Planting field experimnet and initial data collection have been completed	
	v. Revision of the fertiliser recommendations for Sevanagala, Pelawatte, Siyambalanduwa, Hingurana and Badulla sugarcane plantations	1.6	0.8	Soil and cane sampling in Pelawatta and Hingurana have been completed. Results and data obtained through Soil samples analysis have submitted to Sri Lanka Sugar Co. Ltd. For recommondations.	
	vi. Promotion of new sugarcane varieties: SL 83 06, SL 121, SL 924918, SL 954033, SI954430, SI96328, SL 906237, SL 954443 and SL 96128 among cane growers	1.6	0.8	Nine (09) demonstration and multiplication blocks have been established. Fourteen (14) demonstrations have been conducted about new varieties. Fifteen (15) tons of seed cane have been released for for multiplication.	
	vii. Promotion of Soil fertility management by farmers	1	0.3	Six (6) demonstration programs and 60 field visits have been carried out with the participation of sugarcane farmers.	
	viii. Improvement of adoption of agronomic practices of sugarcane (Conducting awareness / training programme for farmers.)	1.1	0.7	Ten (10) training programs on agronomic practices conducted for farmers in Hingurana and Madugama. Sixty 60 farmer field visits have been conducted. An advisory leaflet of sugarcane growing was reviewd.	
	<b>Sub Total</b>		<b>9.2</b>	<b>4.7</b>	

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
96 Encourage the production of local substitutes for sugar such as Jaggery and Syrup ( Increase production of cane jaggery and syrup in areas where sugar factories are not operational specially in Killinochchi, hilly areas in badulla and Nuwaraeliya District, and Siyambalanduwa ) <b>Implementing Agency:</b> Suger Cane Research Institute and M/Suger Industry Development <b>Total Cost Estimate:</b> Rs.15.8 mn <b>Duration:</b> 2010-2014 <b>Location:</b> Passara, Badulla and Killinochchi	i. Testing of sugarcane varieties for jaggery production	1	0.7	The "Meerud" Oven (Indian Brand) used for production of jaggery has been modified to meet the local requirements. The research carried out for determining long shelf-life of finished jaggery has been completed successfully.	B
	ii. Testing performance of different sugarcane varieties in Killinochchi	0.6	0.2	Field trials have been done in 25 acres to select suitable sugarcane varieties for commercial scale farming. Varieties with high performance have been identified. About 20,000 hactares are being surveyed in Kilinochchi District to allocate land for any interested investors to cultivate selected, high performing sugarcane varieties.	
	iii. Establishment of sugarcane plantation cluster and jaggery processing unit in Killinochchi	2.9	0.9	Sugarcane nurseries have been established in 20 acres in Annanivillumdan, Akkarayan and Scandapuram areas in Kilinochchi District. Arrangements are being made to purchase the jaggery processing unit by September 2013.	
	<b>Sub Total</b>	<b>4.5</b>	<b>1.8</b>		

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
<b>Ministry : Ministry of Local Government and Provincial Councils</b>					
97 Contribution to Local Authorities which income are less than Rs.10 Mn (para: 26.2) <b>Total Cost Estimate:</b> Rs. 1,700 Mn. <b>Duration:</b> 2013 <b>Implementing Agency:</b> Ministry of Local Government and Provincial Councils <b>Location:</b> All Island	i. Development of Rural Roads	1,700		The Project proposal has been forwarded to the Department of National Planning for appraisal.  Implementation is awaited.	C
	ii. Development of Weekly Fairs				
	iii. Rural Water Projects				
	iv. Solid Waste Management				
	Library Development				
	v. Constructions of Public Toilets				
vi. Development of Child and Maternity Clinics					
98 Contribution for Provincial Council for special poverty alleviation programmes (para: 27.1) <b>Total Cost Estimate:</b> Rs. 2,000 Mn. <b>Duration:</b> 2013 <b>Implementing Agency:</b> Provincial Councils <b>Location:</b> All Island	i. Promotion of Agricultural Products.	2,000		The Project proposal has been forwarded to the Department of National Planning for appraisal.  Implementation is awaited.	C
	ii. Promotional of Agricultural Processing Industries and Marketing.				
	iii. Development of Fisheries and Aquatic recourses.				
	iv. Development of Livestock development				
	v. Entrepreneurship Development.				
	vi. Tourism Industry Development.				

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
<b>Ministry : Ministry of Education</b>						
99	Provincial Teacher Training Programme (para: 36.3) <b>Total Cost Estimate:</b> Rs. 900 Mn. <b>Duration:</b> 2013 <b>Implementing Agency:</b> Ministry of Education <b>Location:</b> All Island	i. Development of a framework and a road map for the implementation of the project with the National Institute of Education, Finance Commission, Provincial Education Authorities ii. Conduct training of Trainers at National Level iii. Implementation of teacher training programme which provides certification for teachers of primary and secondary education.	900		Project proposal submitted to the Department of National Planning for appraisal  A meeting with provincial officials, NIE and Finance Commission has been scheduled to discuss and develop the roadmap and implementation arrangements	C
100	Sponsoring of sports event at National level for school children (para: 29.2) <b>Total Cost Estimate:</b> Rs. 265 Mn. <b>Duration:</b> 2013 <b>Implementing Agency:</b> Ministry of Education <b>Location:</b> All Island	i. Formulation of a project proposal on 'Introduction of a Physical Fitness Development Programme in the Government schools in Sri Lanka ii. Prepare an action plan iii. Ensure implementation arrangements in collaboration with the provincial education Authorities iv. Implement the project (provision of sports equipment, training of teachers and sports officers).	265		Project proposal formulated and obtained the concurrence of the Department of National Planning (NP/HDC/ED/20/2011, dated 2011. 09. 15).  Action plan prepared (in response to the letter of DG/ NBD, No. BD/HRD/1262/ 2011, dated 06.06.2013 and ready to submit to the NPD.  The scope of the project is covered within the Approval of the Cabinet granted on February 28, 2013 for the Joint Cabinet paper No. 13/0221/530/012 submitted by the Hon. Minister of Education, Hon. Minister of Higher Education and Hon. Minister of Sports on January 22, 2013  No expenditure has been reported.	B



Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
<b>Ministry : Ministry of Education Services</b>					
101 Free mid year uniform and a pair of shoes to student who are in isolated rural schools (para: 8.2) <b>Total Cost Estimate:</b> Rs. 1,400 Mn. <b>Duration:</b> Annual Programme <b>Implementing Agency:</b> Ministry of Education Services <b>Location:</b> All Island	Provide Uniform for school children Provide shoes for school children	1,400		Ready to distribute the uniform for school children from the available buffer stock Evaluation is in progress for providing shoes for school children	B
102 Provide serial milk and eggs free of charge for each child attending isolated rural school (para: 8.2)	Providing mid morning meal with egg for school children	3,000	1,520	The Project proposal has been forwarded to the Department of National Planning for appraisal.	C
	provide glass of milk for school children			Implementation is awaited.	
<b>Ministry : Ministry of Skills Development &amp; Youth Affairs</b>					
103 Set up 20 Technical Colleges attached to Vocational Technical University Colleges, to accommodate over 50,000 A/L students (para: 36.3) <b>Total Cost Estimate:</b> To be decided <b>Duration:</b> 2013 - 2016 <b>Implementing Agency:</b> Ministry of Skills Development & Youth Affairs <b>Location:</b> All Island	Initial stage, annual intake of Advanced Level students will be approximately 6,000 per year under the 20 proposed University Colleges affiliated to the University of Vocational Technology (UNIVOTEC) by introducing diploma programs	1,600	2.95	Imprest received : Rs. 657 Mn  Planning meeting to be held with UN-Youth envoy  Construction has been awarded to State Engineering Cooperation (SEC) to construct buildings (three storied) for 9 University Colleges in various locations.  Two MoUs have been signed with Sri Jayewardenepura Hospital and HIRA Foundation to set up 2 University Colleges under PPP mode.  26 New standards and the curriculum for Diploma Level courses being developed by 3 committee approved by the Secretary, Ministry of Youth Affairs and Skills Development. Equipment lists for the proposed courses being identified by separate Committee.	B

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
104 Sponsor a special program to prepare Youth to participate at 1st Asian Youth Conference, with the support of United Nations in 2014 (para: 29.2) <b>Total Cost Estimate:</b> to be decided <b>Duration:</b> 2013 - 2014 <b>Implementing Agency:</b> Ministry of Skills Development & Youth Affairs <b>Location:</b> Colombo	Organize the World Youth Conference - 2014	300	30	Impressed received : Rs. 50 Mn  Planned to hold the conference on 6 <sup>th</sup> -9 <sup>th</sup> May 2014 at Bandaranaike Memorial International Conference Hall. Venue has already been booked.  Appointed a National Task Force  Appointed a Consultant to World Youth Conference 2014  Held meetings to create an awareness on the World Youth Conference -2014 with the Consultant on 28 <sup>th</sup> & 29 <sup>th</sup> January 2013 in Sri Lanka  Prepared a Road Map for World Youth Conference  Held a preparatory meeting with the consultant on 16 <sup>th</sup> -17 <sup>th</sup> of May 2013  Selection process of nominees to Global Reference Group is processing  Arrange to hold the Global Reference Group Meeting  Conduct meetings on every Thursday by the Working Committee chaired by Hon. Minister of Youth Affairs and Skills Development  Planned to hold a meeting to make aware the Diplomatic Missions in Sri Lanka on WYC 2014	B

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
<b>Ministry: Foreign Employment Promotion and Welfare</b>						
105	Providing Housing Loan facilities to those who are returning from foreign employment through Samurdhi Banks and Regional Development Banks with a guarantee from the Foreign Employment Bureau. <b>Total Cost Estimate:</b> Rs.500 million <b>Implementing Agency:</b> Samurdhi Authority of Sri Lanka <b>Location:</b> Island wide	Housing support programme for migrant workers and their families to build their own houses with assistance from the Samurdhi Authority of Sri Lanka.	300		MOU signed with Samurdhi Authority of Sri Lanka. Target- 1000 families in the year 2013. Identified 300 families for first stage and action has been taken to grant loan for beneficiaries. Other families selection is in process.	B
106	Setting up two new Foreign Employment Technical College. <b>Total Cost Estimate:</b> Rs.300 million <b>Implementing Agency:</b> Ministry of Youth Affairs and Skills Development <b>Location :</b> Island wide	Establish Foreign Employment Technical Colleges to enhance their skills level and orient them to the needs specific country environments to help those who are going abroad for Foreign Employment.			Initial stage (pipe line)	D
<b>Ministry : Ministry of Higher Education</b>						
107	Expenses for Recruiting additional no. of students to universities in 2013 (para: 36.5) <b>Total Cost Estimate:</b> Rs. 4,000 Mn <b>Duration:</b> 2013 <b>Implementing Agency:</b> Ministry of Higher Education <b>Location:</b> All Island	New Building	4,000	100	Almost all universities are in the position of contract awarding	B
		Construction of semi Permanent Building			7 Universities have commenced the works	
		Rehabilitation and Improvement			80% of physical progress has been achieved for construction of semi permanent building by the University of Peradeniya.	
		Acquisition of fixed assets				
		Recurrent expenditure				

	Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
108	University Township program (para: 36.6) <b>Total Cost Estimate:</b> Rs. 1,500 Mn <b>Duration:</b> 2013 <b>Implementing Agency:</b> Ministry of Higher Education <b>Location:</b> University of Sri Jayawardhanapura, University of Ruhuna, University of Moratuwa, University of Jaffna	Construction of Shopping Malls Hospitals Banks Research centers,	142		<b>University of Sri Jayawardhanapura</b> Master plan is get ready Tender documents for Auditorium has been prepared Project manager has been appointed Construction of Soratha Mawatha is in progress <b>University of Ruhuna</b> Survey for public awareness programme is in progress. Master plan is in preparation stage.	B
<b>Ministry: Technology and Research</b>						
109	Increase the present allocation to the National Research Council by further Rs. 250 Mn. to meet research expense by any of our universities or research institute (page 44: para 37.2)	i. Research grants, PhD/Mphil Training Programme, Postdoctoral Fellowship Programme (on going programmes)	273	103.5	169 applications received, 64 applications were selected based on national relevance. Of this 31 were selected on scientific merit and applicant's and collaborator's track record, for funding. 15 were referred for further evaluation.	B
110	Grant a triple deduction for research expenditure and (2.2) lump sum depreciation for capital expenditure on required equipment and development of laboratory facilities to encourage private sector engagement in research and innovation (page 44: para 37.2)	ii. Private-Public Partnership Programme and Pilot scale project of successful research. (on going programmes)	153	75.5	Four PPP programs have been signed. 2 more to be signed. Out of the grant applications for 2013, five have been referred to PPP program and these will be advertised to seek private partner. Grant 11-178 (on Dolomite) is been considered for a small scale pilot project.	B
	<b>Total Cost :</b> <b>Implementing Agency :</b> National Research Council (NRC) <b>Location:</b> N/A	iii. Presidential Research awards, Evaluations, Online subscription of Nature, Science etc. (on going programmes)	2		Nature & Science Magazine were subscribed for scientists' reference	

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
	iv. Development program of Research grants & other R & D activities	2		The funding of NRC Grants 11- 065 will be utilized for maritime training at the ocean university of Sri Lanka (Ministry of Youth affairs & Skills Development) Preliminary activities to establish the training centre is being coordinated. Grant 08-08 & 11-60: A meeting with Ministry of Health to establish a Neonatal Hypothyroidism Centre at Karapitiya Hospital will be held . Funding of this research approved the necessity to establish such a centre.	
	v. Establishment of Research with International centers of excellence, Travel e.g. Drug development, Agriculture, Energy, Environment	10	0	Discussions are in progress	
<b>Implementing Agency :</b> Industrial Technology Institute	(i) Formulation of a Para Pheromone from local varieties of <i>Ocimum sanctum</i> for the control of fruit and melon flies	4.41	1.47	Agreement to be signed	
	(ii) Investigation on natural fragrances and other volatiles from Sri Lankan flora and their industrial applications	24	20	The private sector did not agree to spend 50% of the estimated budget.	
	(iii)Development of industrially adoptable procedures and process for kithul sap harvesting and processing	7.2	2.4	The project was selected by NRC for 2 <sup>nd</sup> phase evaluation.	
	(iv) Production of Glucose Rice Syrup and High protein rice flour	6.9	4.5	Private partner is willing to provide their resources.	
<b>Implementing Agency :</b> Arthur C. Clarke Institute for Modern Technologies	Remote Monitoring of transformer load parameters	1.8	1.8	Research works are in progress	
<b>Implementing Agency (s):</b> Institute of Fundamental Studies	Biofilmed biofertilizer production for tea	5	4	Pilot plant for biofertilizer production was put up by NBC at Horana	

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
<b>Ministry : Justice and Law Reforms</b>					
111	Intensify the services of the Legal Aid Commission and Bim Saviya programme to implement special programmes to promote small businesses to generate investment and employment. (para: 24.4)			Discussion stage	D
<b>Ministry : Ministry of Buddha Shasana &amp; Religious Affaires</b>					
112	Encourage Religious Institutions to promote family values, eliminate the use of harmful drugs, provide care for the elderly and disabled persons, prevent diseases in the primary stage, encourage a healthy lifestyle and promote communal and religious harmony in the society (para: 7.2) <b>Total Cost Estimate:</b> Rs. 800 Mn <b>Duration:</b> 2013 - 2017 <b>Implementing Agency:</b> Ministry of Buddha Shasana & Religious Affaires <b>Location:</b> All Island	Director"Dehemi Niwahanai Ape Gama Rendi Heta Dinai" Empowerment of Families under the religious institutes, transform the religious institution into supply of multi services centers  Leadership development	200	Project Proposal was submitted to the Department of National Planning for appraisal.  Awaiting for implementation.	C

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
<b>Ministry : Ministry of Indigenous Medicine</b>						
113	Promote and conserve traditional indigenous medicine; Encourage research interests in indigenous medicine and food varieties to prevent non communicable diseases (para: 34.2) <b>Total Cost Estimate:</b> Rs. 300 Mn. <b>Duration:</b> 2013 on wards <b>Implementing Agency:</b> Department of Ayurvedha <b>Location:</b> All Island	Preservation of Traditional practitioners' knowledge Enhancing the research capacity of Bandaranayake Memorial Ayurvedic Research Institute (BMARI) for Establishing Treatment Management Systems for Major Non-communicable and communicable diseases under four activities	300	0.4	The following activities are in initial stage.	B
		Organizational capacity strengthening			Organizational capacity strengthening	
		Health research on diabetic, Chronic Kidney Diseases , Cancer, Cardio Vascular Disease & Dengue			Health research on diabetic, Chronic Kidney Diseases , Cancer, Cardio Vascular Disease & Dengue	
		Conservation of Traditional Medicine & Knowledge			Conservation of Traditional Medicine & Knowledge	
		Rational transfer of research findings				
<b>Ministry: Environment and Renewable Energy</b>						
114	Expand the forestry coverage upto 35 percent of land, targeting 250,000 hectares. <b>Total Cost Estimate:</b> Rs.1500 Mn. <b>Duration:</b> 2013-2015 <b>Implementing Agency:</b> Department of Forest <b>Location:</b> All island	Conduct a survey to demarcate the 250,000 ha. of existing forests	-	-	Secretary, M/Environment has requested clarifications from the Dept. of National Budget by the letter No. 04/05/08/41 dated 01/03/2013 showing the difficulty of expanding the additional land area of 250,000 ha. for reforestation. Instead of expanding the existing forest cover, M/ Environment proposes to conduct a survey to demarcate the 250,000 ha. of existing forests, as protected permanent forests of the country. Therefore, at present, the Depat. of National Budget is in the process of finding a proper solution in consultation with the M/ Environment and Renewable Energy on the above.	D

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
<b>Ministry :Water Supply and Drainage</b>					
115 Rehabilitation of existing water supply schemes <b>Total Cost:</b> Rs. 250 Mn. <b>Duration:</b> 2013 <b>Implementing Agency:</b> NWS&DB <b>Location:</b> 18 Districts (Anuradhapura, Ampara, Badulla, Colombo, Gampaha, Hambantota, Kurunegala, Kegalla, Kaluthara, Kandy, Matara, Matale, Monaragala, Nuwara-Eliya, Puttalam, Plonnaruwa, Ratnapura, Trincomalee)	i. Water quality improvement by providing ferro cement tanks, pipe and fittings, water pumps (262), chlorinators (312), filter systems, intake, electricity connections and panel board.	50		Treasury has released Rs. 50 million to procure 262 water pumps and 312 chlorinators, which are being in progress.	B
	ii. Providing grants and loans facility to maintain community based water supply schemes.	200		Guide lines are being developed.	
<b>Ministry : Construction, Engineering Services, Housing and Common Amenities</b>					
116 Accelerate the rehabilitation and modernization of existing housing schemes to provide decent living environment: <b>Total Cost:</b> Rs.750 Mn. <b>Duration:</b> 2013 <b>Implementing Agency:</b> NHDA <b>Location:</b> 3 Districts (Colombo, Gampaha, Jaffna)	Renovation of 27 Housing schemes. Following six housing schemes are renovated.			Treasury has released Rs.400 million. Twenty one housing schemes have not yet started.	B
	i. Gurunagar housing scheme	87	17.85	Construction are ongoing	
	ii. Soysapura housing scheme	100		Tenders awarded to renovate	
	iii. Mihindu Mawatha housing scheme	29		Tenders awarded to renovate	
	iv. Arama Place housing scheme	16.8		Negotiations are ongoing with the Contractor	
	v. Sangaraja Mawatha housing scheme	42.44		TEC are in progress	
	vi. Rahulapura housing scheme	2		TEC are in progress	



Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
<b>Ministry: Industry and Commerce</b>					
117 Promote 25 women small entrepreneurs from household economies in each district in 2013 under the Divi Neguma Programme. ( para 24-3) <b>Total Cost Estimate :</b> Rs. 65 million <b>Duration:</b> Two years <b>Implementing Agency:</b> Ministry of Industry and Commerce (Department of Textile Industries) <b>Location :</b> Uva, Nothern , Eastern , Western and Southern provinces	i. Establishment of Handloom Villages in each district. (Under the programme 05 centres can be established in 05 provinces as pilot project)	31	2.5	Pilot Project is being implemented in five provinces. (20% progress has been achieved)	B
<b>Implementing Agency :</b> National Enterprise Development Authority (NEDA) <b>Location :</b> Nuwara Eliya , Kurunegala , Mathara	ii. Streaghtening women entrepreneurs (in producing incense sticks)	30	0.01	(a) Eight (8) Entrepreneurship Development Training Programmes were conducted in three districts (b) Devineguma Beneficiaries were directed to Bank clinic in Rathnapura District (c) A proposal prepared to uplift local Incense Stick Manufacturing and submitted to M/Traditional Industries (d) Arrainged Workshops with buyers and producers of Incense Stics. Training provided to 38 beneficiaries at Hakmana	
	iii. Women entrepreneurs development programme	1.37	0.17	Proposal prepared with Women chambers in Kandy and Kurunegala Districts and sent to M/Traditional Industries and Small Enterprise Development	

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
<b>Ministry : Traditional Industries and Small Enterprise Development</b>						
118	Support the pottery industry to gain access to better equipment and design and also to set up attractive marketing centers connecting the Lak Sala network. (Allocation: Rs.200 million). (page. 29, para 24.2) <b>Total Cost Estimate:</b> Rs. 120 mn. <b>Duration:</b> two years <b>Implementing Agency (s):</b> Ministry of Traditional Industries and Small Enterprise Development National Crafts Council(NCC), National Design Centre (NDC), Industrial Development Board(IDB) <b>Location :</b> Fourteen Districts	Development of Pottery villages in 32 selected villages in 14 Districts Islandwide	200	0	The project proposal has been submitted to the Department of National Planning for approval on 27.05.2013.	C
<b>Ministry : Ministry of Sports</b>						
119	Accelerate the development of international sports grounds in various regions, to ensure that facilities available in Colombo will be connected to all provinces (para: 29.2) <b>Total Cost Estimate:</b> Rs. 4,472 Mn. <b>Duration:</b> 2013 <b>Implementing Agency:</b> Ministry of Sports <b>Location:</b> All Island	Construction of 9 Provincial Sports Complexes Construction of 14 District Sports Complexes	900	322.93	Construction work has been commenced in 4 Provincial Sports Complexes & 6 District Sports Complexes	B

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
<b>Ministry: Ports and Highways</b>						
120	Develop inner access roads in urban areas that connect villages to expand its activities under the maganeguma programme <b>Total Cost:</b> Rs. 750 Mn. <b>Duration:</b> 2013 <b>Implementing Agency:</b> Municipal Councils and Urban Councils <b>Location:</b> Five Districts (Colombo, Kaluthara, Hambanthota, Kandy, Matara)	Concrete block paving following Municipal Councils and Urban Councils				D
		MC- Colombo	70	Project proposals are being submitted		
		MC-Dehiwala Mount Lavinia	68			
		MC- Sri J'pura-Kotte	68			
		MC- Moratuwa	68			
		MC- Kaduwela	68			
		UC -Seethawakapura	68			
		UC - Panadura	68			
		UC - Kaluthara	68			
		UC - Tangalle	68			
		MC- Kandy	68			
		MC- Matara	68			
<b>Ministry : External Affairs</b>						
121	Set up a National Secretariat for Ocean Economic Affairs <b>Total Cost:</b> <b>Duration:</b> <b>Implementing Agency:</b> ISamurdhi Authority of Sri Lanka External Affairs <b>Location:</b>		200	Approval has granted by the Cabinet Paper No. 12/1547/522/0061-1 and the Cabinet Decision on 14th November 2012 to transfer the allocation of US\$ 175,000 to the Treasury to enable the Treasury to transfer the same to the Presidential Secretariat.	B	

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
<b>Ministry : Mass Media and Information</b>						
122	Provision of long -term, interest free loan to Journalists and Artists to purchase vehicles <b>Duration:</b> N/A <b>Implementing Agency:</b> Minsitry of Mass Media Information 2. Bank of Ceylon 3. People's Bank 4. National Sevings Bank <b>Location:</b> Island wide	Provision of long -term interest free loan to Journalist and Artists to purchase vehicle.	200		No of recommendations submitted to banks by the Ministry . Journalists - 553 Artists -272 No of loans actually issued : Bank of Ceylon- 26, Peples' Bank -16, National Saving Bank -33	B
<b>Ministry : Ministry of Culture and the Arts and Ministry of Mass Media and Information</b>						
123	Provide a loan scheme (long-term, interest-free) to facilitate journalists and artists to purchase vehicles. (para: 39.1) <b>Total Cost Estimate:</b> Rs. 200 Mn. Duration: 2013 <b>Implementing Agency:</b> Ministry of Culture and the Arts, Ministry of Mass Media and Information , Bank of Ceylon, People's Bank, National Saving Bank, Department of Development Finance <b>Location:</b> All Island	Payment of interest on loan obtained	200	4.9	Imprest received : Rs. 4.9 Mn.  No. of recommendations submitted by the M / Mass Media & Information are  Journalists - 553  Artists - 272  Total - 825  Out of 825, 75 received Loans from the Banks  BOC - 26  NSB - 33  Peoples' Bank - 16  No. of recommendations submitted by the M / Culture and the Arts are  Artists - 937  Out of 937, 61 received Loans from  BOC - 18  NSB - 20  Peoples' Bank - 23  Loan amount is Rs.1.2 Mn. per person with the interest of 10% . Interest payment is directly paid to the Banks by the Department of Development Finance.	B

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
<b>Ministry: Parliamentary Affairs</b>					
124 Modernization of the Parliament Complex <b>Total Cost Estimate:</b> Rs.500 Mn. <b>Duration:</b> 3 years <b>Implementing Agency:</b> Parliament of Sri Lanka <b>Location:</b> Sri Jayawardenepura Kotte.	Rehabilitation of Parliament Building and related activities	100		Expansion of Air condition facility to minister's rooms at Procument stage. Renovation of 06 toilets used by members and the Staff at estimating stage.	B