
Implementation Progress of Budget Proposals – 2013

as at 30th September, 2013

Department of Project Management and Monitoring
Ministry of Finance and Planning
November, 2013

Ministry wise progress of the implementation of Budget proposals

Name of the Ministry		No. of Budget Proposals	Number and status of implementation			
			A	B	C	D
1	M/Finance and Planning	54	52	02	-	-
2	M/Public Administration and Home Affairs	09	06	02	01	-
3	M/Defense	06	-	03	02	01
4	M/ Economic Development	05	-	05	-	-
5	M/Co-operatives and Internal Trade	05	01	04	-	-
6	M/Agriculture	05	-	05	-	-
7	M/ Coconut Development	04	-	03	-	01
8	M/ Plantation	04	-	02	01	01
9	M/Fisheries and Aquatic Resources Development	02	-	02	-	-
10	N/ Sugar Industries	02	-	02	-	-
11	M/ Local Government and Provincial Councils	02	-	01	-	01
12	M/Education Services	02	-	02	-	-
13	M/Education	02	-	01	01	-
14	M/ Skills Development and Youth Affairs	02	-	02	-	-
15	M/ Higher Education	02	-	02	-	-
16	M/Foreign Employment Promotion and Social Welfare	02	-	01	-	01
17	M/Buddha Sasana	01	-	01	-	-
18	M/ Indigenes Medicine	01	-	01	-	-
19	M/Environment and Renewable Energy	01	-	-	-	01
20	M/Water Supply and Drainage	01	-	01	-	-
21	M/ Construction, Engineering Services, Housing and Common Amenities	01	-	01	-	-
22	M/Industry and Commerce	01	-	01	-	-
23	M/Traditional Industries and Small Enterprise Development	01	-	-	01	-
24	M/ Technology and Research	02	-	02	-	-
25	M/Sports	01	-	01	-	-
26	M/Ports and High ways	01	-	01	-	-
27	M/ External Affairs	01	-	01	-	-
28	M/ Parliamentary Affairs	01	-	01	-	-
Total		121	59	50	06	06

Key : **A - Fully Implemented** **B - Being Implemented**

C - Awaiting Appraisal and financial resources **D - Proposal yet to be implemented**

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
Ministry : Finance and Planning					
Implementing Agency: Department of Fiscal Policy					
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 201313	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
6	Update several administrative fees and charges which have not been updated several years.(para:44.5).	N/A		Implemented	A

Progress of the Budget Proposals - 2013

as at 30.09.2013

	Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
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
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

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
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 revenue license fee with effect from January 2013, by Provincial Councils (para: 27.1)	N/A			Implemented	A
Implementing Agency: Department of Fiscal Policy and Department of Inland Revenue					
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

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
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
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
Implementing Agency : Department of Fiscal Policy and Department of Legal Affairs					
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			Fiscal Management Responsibility Act No. 03 of 2003 has been ammended by Fiscal Management Responsibility Ammendment Act No. 15 of 2013.	A

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as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
Implementing Agency : Department of Inland Revenue					
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
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
Implementing Agency: Sri Lanka Customs and Department of Inland Revenue					
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
Implementing Agency : Department of Development Finance					
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
31	Provision of Long-term, interest free loans to Journalists and Artists to purchase vehicles (para: 39.1)	N/A	200.0	22.8 Released imprest for issuing loans recommended by the Ministry of Culture and Arts and Ministry of Mass Media and Information. Rs. 7.6Mn. for 163 loans have been released for Artists. Rs. 15.2Mn. for 319 loans released for Journalists.	A

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as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
Implementing Agency : Dept of Trade and Investment Policy					
32	Increase duties by 10- 20 percent on all vehicles imported under concessional schemes.(para: 44.5)	N/A		Implemented Gazetted	A
33	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
34	Maintain high taxes on imported dried fish to encourage local market. (para; 21.2)	N/A		Implemented (Special Commodity Levy) Gazetted	A
35	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
36	Maintain high taxes at the point of Customs on imported milk powder. (para; 20.2)	N/A		Implemented (Special Commodity Levy) Gazetted	A
37	Raise the duty imposed on imported liquor and spirits by 25 percent. (para: 44.6)	N/A		Implemented Gazetted	A
38	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
39	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
40	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

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Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
41 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
Implementing Agency : Dept of Trade and Investment Policy					
42 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
43 Reduced income tax on renewable energy related projects to 12 percent. (para: 3.5)	N/A			Implemented	A
44 Exempt income tax from energy crops for a period of 10 years. (Para: 3.6)	N/A			Implemented Act No: 18 of 2013	A
Implementing Agency(s) : Central Bank of Sri Lanka					
45 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
46 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
47 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
48 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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Implementing Agency(s) : Central Bank of Sri Lanka and Department of Inland Revenue					
49	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
50	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
51	Reduce restrictions on tax rules to become non-residents. (reduce this requirement from 365 days to 183 days)	N/A		Implemented	A
52	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
Implementing Agency(s) : Regional Development Bank					
53	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
Implementing Agency(s) : DFCC, NDB in collaboration with CBSL					
54	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 and relevant amendments have been done	A

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Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
Ministry: Public Administration and Home Affairs					
55	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
56	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
57	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
58	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
59	Implement the recommendations made by the Salaries and Cadre Commission on allowances of police and the civil security force.	N/A		The Letter 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
60	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

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as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
61 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
62 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			18 Service Minutes approved out of 36. Others are in progress	B
63 Revise the Establishment Code to suit the needs of a middle income country	N/A			Cabinet approval has been obtained for the appointed committee in this regard and the committee is processing	B
Ministry: Economic Development					
64 Name: A regular supply of food and nutritional requirements through Divi Neguma and Samurdhi of low income families (para: 8.4) Total Cost Estimate: Rs. 1,500 Mn. Duration: 2013 Implementing Agency: Ministry of Economic Development Location: All Island	The major activities are as follows Agriculture development activities	1,500		proposal has been approved by the Department of National Planning. 50 low income families from each GN division have to be selected.	B
	Livestock development programs				
	Entrepreneurship development projects				
	Health & Social development activities				
	Shelter & related facilities				
65 Name: 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) Total Cost Estimate: Rs. 100 Mn. Duration: 2013 Implementing Agency: Sri Lanka Tourism Promotion Bureau Location: Leading tourist destinations in Sri Lanka	Number of Journalists - 274	100	14.73	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	B
	Number of Tours - 54				

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as at 30.09.2013

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				Appointing public relation agent to coordinate. The program is in progress.		
66	<p>Name: 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) Total Cost Estimate: Rs 619 Mn Duration: 2013 Implementing Agency: Samurdhi Authority of Sri Lanka Location: All Island</p>			<p>"Rataviruwo" loans</p> <p>Housing programme</p> <p>Income generation programme</p>	<p>Loan programme has been started in 1073 of Samurdhi Banks islandwide.</p> <p>Total number of housing loans released 714. 641 loans released from the allocation given by the Ministry. 73 released from Samurdhi grants.</p> <p>Total disbursement Rs. 30 million</p>	B
67	<p>Name: 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) Total Cost Estimate: To be decided Duration: 2013 Implementing Agency: Department of Agrarian Services Location: To be decided</p>	<p>Colombo: 1. Cultivate agricultural and other crops - number of projects -4 2. Project of Inland fisheries -number of projects -6</p> <p>Ratnapura: Plant Nusery - number of project -01</p> <p>Kegalle: Floriculture Project: number of project - 01</p> <p>Kurunagala: Plant Nusery - number of project - 01</p> <p>Gampaha: Aqua culture Project - number of project -01</p>			<p>Permission granted by the DAD to implement the projects. All these projects are private owned projects.</p>	B

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as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
68 Name: Implement a crop insurance Scheme for farmers who are using the fertilizer subsidy from 2013 (para: 10.3) Total Cost Estimate: To be decided Duration: 2013 Implementing Agency: Department of Agrarian Services Location: To be decided				Under the crop insurance scheme, Rs 3 per kilo were collected during the last "Yala Season" from the paddy farmers who are getting fertilizer under the fertilizer subsidy scheme. Collection has been deposited to the National Insurance Trust Fund (NITF) account by the 559 agrarian service centers as it is the implementing agency of the program. The request made by the beneficiaries under the scheme and the number of approvals given till 30/9/2013 are attached as annex 1.	B
Ministry: Defence and Urban Development					
69 Name: Improve housing conditions of families of security forces Total Cost Estimate: Rs.1000 Mn. Duration: 3-year Implementing Agency: Ranaviru Seva Authority Location: Selected Places	SEVANATA DIRIYAK Rehabilitation Programme for families of war heroes	200	0.8	Awariness campaign completed for Colombo,Gampaha,Kalutara,Galle,N'Eliya districts. Beneficiaries selected for Kegalle,Puttalam,Kurunagala districts.	C
70 Name: Develop the Sri Lanka Police academy to train police officers and to rehabilitate and construct the police stations. Total Cost Estimate: Rs.950 Mn. Duration: 1.5 year Implementing Agency: Police Department Location: Gampaha , Katutara District	i. Renovation and construction of buildings (Administration, Academic and Accommodation) at Police College Katana	499	0.08	Consultant appointed. Estimate prepared and bids are invited.	C
	ii. Construction of Auditorium complex, Accommodation buildings circuit bungalow at Police College Kaluthara	450	0	Estimates have been prepared and forwarded to Department of National Planning and Department of National Budget	

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as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
71 Name: Develop the canal system, surrounding lands and public facilities around Colombo. Total Cost Estimate: Rs.1000 Mn. Duration: 1 year Implementing Agency: Sri Lanka Land Reclamation and Development Cooperation Location: Colombo, Gampaha Districts	i. Drainage improvement along the canal reservation from Pagoda Beautification 2km point to parliament road Sri Jayewardenepura Mawatha bridge along Kotte canal.	300	242.87	81% completed	B
	ii. Development of canal section and landscaping work along Madiwela road near to parliament end and its surroundings.	50	216.81	100%completed. However, additional works has to be done due to scope change	
	iii. Development of Heen Ela Marshy area including drainage improvement of downstream.	200	179.27	90% completed	
	iv. Development of pariament up stream marshy area and landscaping along Denzil Kobbekaduwa Mawatha, Koswaththa.	275	164.7	60% completed	
	v. Drainage improvement and canal maintenance work including dredging in Mudun Ela ,Kelaniya and Peliyagoda area.	50	73.49	100%completed.However, additional works have to be done due to scope change	
	vi. Dreding and cleaning to enhance water retention capacity in Kandawala area of lake at Kotaelawala Defence Academy premises	20	42.96	100%completed.However, additional works have to be done due to scope change	
	vii. Drainage improvement Parliament upper catchment to facilitate retention volume along proposed access to Defence Headquarters at Akurugoda.	105	23.71	23%completed.Project delay is mainly due to the land acquisition problems	

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72 Name: Implement the recommendations made by the Salaries and Cadre Commission on allowances of police and the civil security force. Total Cost Estimate: Rs22,000 Mn. Implementing Agency: Department of Civil Security Location: N/A	Pension entitlement for the members of the Civil Security Forces	0	0	Under discussion	D
73 Name: 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 Cost Estimate: US \$ 202 million). Implementing Agency: Sir John Kothalawala Defence University Location: Colombo	Construction of Teaching Hospital		3,632.64	Foundation of the hospital building and Allied Health Science building has been completed.Two floors of Hospital tower blocks, have also been constructed.	B
74 Name: Expand the training capacity of the Navel Academy in Trincomalee Total Cost Estimate: Rs.1000 million Implementing Agency: Sri Lanka Navy Location: Trincomalee	(i) Construction of 08 School Buildings and Construction of Administration Block and Officer Training Wing	500	80	Average progress of the construction of 06 school buildings - 21% and 02 School buildings,Administration block and office training wing yet to be commenced.	B
Ministry : Co- opratives Internal Trade					
75 Name: Expands the Lanka Sathosa Retails network up to 1000 outlets ,over next 3 years Total Cost Estimate: 1500 Rs Mn Duration: 3 years Implementing Agency: Co- opratives and Internal Trade Location: Selected Places	Establishing Lanka Sathosa Minimart (700 shops) franchise	500	No expenditure reported	Discussed with the Ministry of Finance and Planning in order to formulate the new programme for implementing this proposal.	B

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76	<p>Name: Setup branch of Osu-sala in Every Lanka Sathosa retail shop to provide essential drugs at affordable price</p> <p>Total Cost Estimate: 350 Rs Mn</p> <p>Implementing Agency:Co- opratives and Internal Trade</p> <p>Location: Lanka Sathosa retail shops</p>	Expected to carry out this with State Pharmaceutical Corporation (SPC)	350	No expenditure reported	Arrangements have been made to open branch of Osusala in Mega Sathosa Retail Outlets	B
77	<p>Name: Promote Fisheries Co-operation to supply fish products at affordable price in Lanka Sathosa outlets</p> <p>Total Cost Estimate: 600 Rs Mn</p> <p>Implementing Agency:Co- opratives and Internal Trade</p> <p>Location: Lanka Sathosa</p>	Arrangements are made to sell fishery products at retail sales outlets.	600	No expenditure reported	At present 200 outlets are being utilized for selling fishery products	B
78	<p>Name:Rehabilitation of the storage facilities of Paddy Marketing Board and the Co-oprative shops</p> <p>Total Cost Estimate: 500 Rs Mn</p> <p>Implementing Agency: Co- opratives and Internal Trade</p> <p>Location: Selected paddy stores</p>	Rehabilitation of paddy Stores owned by paddy Marketing Board.	200	No expenditure reported	50% rehabilitation activities have been completed	B

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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. Duration: 1 years Implementing Agency: Co- opratives and Internal Trade Location: Island wide	Implementing National Paddy Purchasing Programme Island wide.		No expenditure reported	Completed Paddy Purchasing in 2012/ 2013 Maha and 2013 Yala Seasons and purchased paddy about 227,524 MT	B
Ministry: Agriculture					
80 Name: Formulation of regulations to suppliers and distributors of agro chemicals to comply with quality standards. Implementing Agency: Department of Agriculture Location: All Island	1. Obtaining test reports to ascertain the heavy metals contained in pesticides before granting approval for their import. 2. Appointment of qualified Technological and Marketing Assistants for pesticide sale outlets. 3. Establishment of 03 committees of experts to analyse the data obtain from test reports and submission of the same for the registration process. 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.	40	0.11	Ordered for Purchasing of ICP-MS machinery to analyze heavy metals.(ICP-MS is stand for Inductively Coupled Plasma Mass Spectrometry.) 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. 1. Increase the registration fee for pesticides 2. Making it compulsory for obtaining standard certification from the Office of Pesticide Registrar before commencing new pesticide enterprises. Sri Lanka Standards Institute (SLSI) has been requested to formulate local standards for agro chemicals. A National Vocational Qualification (NVQ) Training programme for selected candidates are being conducted in each District	B

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
	6. Prohibition of registration and importation of high toxic pesticides (Propanol, Carbofuran, Carbaril, Chloropyriphos) into Sri Lanka.			being conducted in each District.	
	7. Reconsideration of usefulness of pesticides already registered before 06 years.				
	Sub Total	40	0.11		
81	<p>Name: 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)</p> <p>Total Cost Estimate: Rs.190 Mn.</p> <p>Duration: 2013</p> <p>Implementing Agency: Ministry of Agriculture</p> <p>Location: All Island</p>	140	10.5	<p>1.) 250 farmers already selected and issued funds on 50% basis of contribution.</p> <p>2.) one training programme & one field visit programme have been conducted to motivate the selected farmers islandwide.</p> <p>3.) Rs 50 Mn already released to District Secretariats of each district to carry on this programme.</p>	B
	<p>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 .</p> <p>Special Programmes under Api Wawamu-Rata Nagamu. 1.</p> <p>Commercial Farm programme</p> <p>i. <i>Conducting field tours and trainings to make aware and motivate the farmers about new technology.</i></p>				
	ii. <i>Identifying the suitability and requirements of farmers through field observations.</i>				
	iii. <i>Interviewing the farmers to verify their suitability and issuance of funds on 50% basis.</i>				
	<p>(Cultivate State Owned Lands Through Youth Participation)</p> <p>2. Youth Agro Enterpreneuship Programme.</p>	50	13	1.) Technical training programmes have been held in 07 districts with regard to Youth Agri Entrepreneurship Drive while initial workshops conducted for selected agri entrepreneurs from 18 districts.	

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
	i. <i>Conducting training programmes for unemployed youth on fruit plants rehabilitation.</i>			2.) In addition, arrangements were made to undertake field visits to State & private Sector model farms in Matara, Polonnaruwa, Gampaha & Rathnapura districts. 3.) pineapple and papaw cultivation programmes are now underway to with coincide the "Deyata Kirula" in Kurunegala district at a cost of Rs 10.61Mn. 4.) 14 leading agri entrepreneurs in Matara district were provided with an opportunity to engaged in Commercial Farming.	
	ii. <i>Provision of tool kits for selected farmers.</i>				
	Sub Total	190	23.5		
82	<p>Name: 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) Total</p> <p>Cost Estimate: Rs. 350 mn.</p> <p>Duration: : 2013 - 2015</p> <p>Implementing Agency: Department of Agriculture</p> <p>Location: Karapincha, Palwehera, Kundasale, Vavunia, Angunukolapelassa</p>	<p>Buildings and Structures (Construction of Buildings in Agricultural Schools)</p> <p>1.School of Agriculture, Karapincha in Rathnapura</p>			B
	i) <i>Completion of laboratary complex</i>	3.1	2.821	Tender offered on 18.07.2013.(offered value Rs. 2.821 mn) work started and 50% of the work completed. Part payment has been requested, still not payed.	
	ii) <i>Procurement of furniture and equipment</i>	1.9		Order placed for 35 stools.	
	2. School of Agriculture, Palwehera				

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
	<i>i) Construction of Building complex with lecture hall, laboartary and library facilities and procurement of furniture equipment and books</i>	45		Handed over to the provincial department of engineering services (Central province) for preperation of estimates. Prepared BOQ has sent to the Department of Agriculture. Can't proceed due to inability of transferring fund by a cheque		
	3. School of Agriculture, Kundasale					
	<i>i) Renovation of new hostel</i>	5		Handed over to the provincial department of engineering services (Central province) for preperation of estimates. BOQ - prepared. Can't proceed due to inability of transferring fund by a cheque as requested by the buildings department.		
	<i>ii) Construction of Building complex with new class room, library and llecture room facilities and procurement of furniture and equipment</i>	2.24195				
	<i>iii)Renovation of water pump and water purification unit</i>	42.75805				
	Sub Total	100	2.821			
83	Name: 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) Implementing Agency: 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.	B
84	Name: Implement a Crop Insurance Scheme for farmers who are using the fertilizer subsidy, from 2013. (paragraph 12.2) Implementing Agency: Ministry of Finance and Planning, Ministry of Agriculture, Department of Agrarian Development	1. Conducting awareness programmes for farmers 2. 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. Implementation of this process is in progress.	B

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
Ministry : Coconut Development & Janatha Estate Development						
85	<p>Name: Permit tapping of Coconut trees on a similar basis of Kithul trees Total Cost Estimate: Rs. 0.2 mn Implementing Agency: Department of Exice and Coconut Cultivation Board Duration: 2013-2015 Location: All Island</p>	<p>Kapruka Purawara Programme: 1. Issuing a circular to grant permission to tapping of coconut trees on the similar basis of Kithul trees(without obtaining a license) 2. Conducting training programmes on tapping of coconut trees and various productions of coconut</p>	0.2	-	The Department of Excise has given 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, targeting farmers who are interested in tapping of coconut trees. A demonstration programme at Pasikuda has already been conducted by CRI and CCB.	D
86	<p>Name: Distribute coconut plants free of charge to all cultivators up to 5 acres of land. Total Cost Estimate: Rs.417 mn Implementing Agency: Coconut Cultivation Board Duration: 2013-2015 Location: All Island</p>	<p>1. Distribution of Coconut plants based on the need (under Kapruka Purawara Programme)</p>	417	62	894,134 seedlings have been distributed (all Island ,growing areas).	B
		<p>2. Distribution of coconut plants under Divineguma national development programme</p>		103	1,198,195 seedling s have been distributed under the Divineguma Programme.	
		<p>3 Distribution of coconut plants for new plantations and rehabilitation of old plantations</p>		31	565,806 seedlings have been distributed under the programmes of new plantations and rehabilitation of old plantations	
		<p>4. Distribution of coconut plants among school children under "Kaprukai sipnenai" programme</p>		38	275,075 seedlings have been distributed among school children	

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
	5. Providing coconut plants for rehabilitation of old plantations (Estates)		5	140 ,773 seedlings have been provided for Estates for rehabilitation old planting purpose.	
	Sub Total	417	239		
87	Name: Popularize organic fertilizer in coconut cultivations- Total Cost Estimate: Rs.100 Mn Implementing Agency: Coconut Cultivation Board Duration: 2013-2015 Location: All Island	50	-	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 a selection process and having less than 600 plants will receive organic fertilizer free of charge.	B
	ii Awarness creation and training programme on use of organic fertilizer for coconut			06 training programs were conducted.	
	iii. Intensive programmes for popularize organic fertilizer.			174programs were conducted	
	iv. Calling application from cultivators for selection for free distribution of organic fertilizer			No of 5,378 application were received.	
	v Selection of coconut plantations for free distribution of organic fertilizer			No of 1,500 permits were issued.	
	vi Distribution of organic fertilizer for selected cultivations and monitoring of application				
88	Name: Replace drought - affected coconut trees free of charge Total Cost Estimate: Rs. 12.7 mn Implementing Agency: Coconut Cultivation Board Duration: 2013-2015 Location: Puttalam District, Kurunegala District	12.7	2.2	Drought-affected coconut plantations in the Districts of Puttalam and Kurunegala are being identified. The project is implemented by the Coconut Cultivation Board. So far 2,746 seedlings have been distributed .	B
	ii. Disributions of new plants free of charge, to replace drought-affected coconut trees				

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
Ministry: Plantation Industries					
89 Name: Accelerate rubber cultivation in Monaragala, Ampara, Vavuniya and Mullativu. (paragraph 23.4) Total Cost Estimate : Rs. 652.50 mn. Duration : 2013 - 2017 Implemeting Agency: Department of Rubber Development and Rubber Research Institute of Sri Lanka Location: Monaragala, Ampara, Vavuniya and Mullativue	Establishment of new rubber plantations in non-traditional areas; (Subsidy for Replanting of Rubber) 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	84.5	31.19	Activities which are relevant to this proposal are being implmented by the Department of Rubber Development, utilizing the annual capital budget. Therefore, a specific project proposal has not been submitted for recommendation. Monaragala District: Five thousand hectares (5000 ha) has already been cultivated in Monaragala District. In addition, permit have been issued for the cultivation of 717 Ha in Moneragala. A loan facility amounting to Rs.46.8 mn has been provided to small-holders 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 gardenng, 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

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
				<p>Ampara District: Permits have been issued for 271ha 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> <p>Vauniya District: Permits have been issued for 25ha 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.</p> <p>Hambantota District : About 23 Ha of rubber cultivations have been established. (under the non- traditional new planting allocation of Rs.2.36 mn)</p>	

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
				Mulathivu District: 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.	
	iv.Distribution of planting materials for small land owners under the Divi Negume Programme.			About 71,679 rubber plants have been distributed for the above Districts under the Divi Neguma Programme.	
90 Name: 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) Total Cost Estimate: Rs. 454 mn. Duration: 2013 - 2017 Implementing Agency : Sri Lanka Tea Small Holdings Development Authority Location: Matara, Galle, Deniyaya, Kaluthara, Nuwara-Eliya, Badulla, Rathnapura, Kegalle, Kandy Colombo (Aweissawella) Hambanthota and Matale	Replanting - land preparation, soil rehabilitation, planting and maintenance activities	236.8	223.03	This programme is being implemented through the existing subsidy programme. Land preparation in 629 ha, soil rehabilitation-I in 514 ha, soil rehabilitation-II in 670 ha planting in 590 ha and maintenance activities in 461 ha of lands have been completed.	B
	Establishment of new tea plantations	3.6	24.51	Land preparation in 151 ha and planting in 155 ha have been completed.	
	Sub Total	240.4	247.54		

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
91 Name: Popularize mechanical instruments for tea plucking to assist tea small - holders to improve their productivity. (paragraph 23.2) Total Cost Estimate: Rs.100 mn. Duration : 2013 to 2014 Implementing Agency: Tea Small Holdings Development Authority, TRI Location: 14 Districts	Popularize mechanical instruments for tea plucking	40	0.7	Awareness programmes were completed. Organized the training of trainers programme. Procurement of equipment is in progress	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. (paragraph 23.2)	A reward scheme is being developed jointly by M/of Finance and M/of Plantation Industries	-	-	Information related to the 25000 Acres of uncultivated lands already been sent to the District Agents and secretary, Ministry of Land and Land Development. Based on the given information, officials of the District Agent and Ministry of Land and Land Development started the surveying of lands	D	
Ministry: Fisheries and Aquatic Resources Development						
93 Name: 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) Total Cost Estimate: Rs.2000 Mn Duration: 2013-2015 Implementing Agency: Ceylon Fishery Harbour Co-operation National Aquaculture Development Authority, (NAQDA)and National Aquatic Resocrces Research and Development Agency Location: Silawathura, Gandara, Guru Nagar and Kalamatiya, Mirissa, Hikkaduwa, Beruwala,Galle and Hambantota and all anchor lodges and fish landing centers	1. Construction of Kalametiya Fishery Harbour	2000	-	The project monitoring unit has been established.	B	
	2. Design and built new jetty at Galle Fishery Harbour		-			
	3.Design and Built extension of existing breakwater at Hambantota Fishery Harbour Improvement of Hambantota Fishery Harbour			-		Appointment of a consultant for the project is in progress. (By an open paper Advertisement)
	4. Construction of Kalutara (Maradana) anchorage			-		A tender has been awarded to implement the construction of Kaluthara(Kaikawala) Anchorage by Cey-Nor.
	5. Construction of Kalutara (Kaikawala) Anchorage			-		

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
	6. Extension of existing offshore Breakwater in Palangathurai and Poruthota landing site at Negombo area (Coast Conservation and Coastal Resources Management Dept.)		-	Rs 38 Mn has been allocated for the Department of Coast Conservation and Coastal Resource Management for extension of existing offshore Breakwater in Paalgathurai and Poruththa landing site at Negambo area.	
	7. Administrative cost and capacity development programme. 5% of Rs.2000 million		-		
	8 . Investigation, Feasibility, design and Environmental approvals		-		
94	Name: Establishment of Aquaculture Development Centre at at Iranamadu in Killinochchi District. Total Estimate Cost: Rs.400 Mn. Implementing Agency: National Aquaculture Development Authority (NAQDA) Duration: 2013 to 2015 Location: Killinochchi	1. Call for request for Propasal(RFP) for Design and Supervision and award the contract for design		Contract awarded	B
2. Design the work of Iranamadu AQDC		10	4.15	100% work completed	
3. Selection of a Contractor and award the contract for construction				Tenders called and contractor was selected and awarded the contract.	
4. Construction- Stage 1		90	10.45	10% work completed	

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
Ministry: Sugar Industry Development						
95	<p>Name: 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></p> <p>Total Cost Estimate: Rs.19.4 mn</p> <p>Implementing Agency: Sugar Cane Reserch Institute and Sri Lanka Sugar Co-operation(Ltd)</p> <p>Duration: 2010-2014</p> <p>Location: Udawalawa, Deniyaya (Enasalwatta State) and Colombo, Sevanagala, Pelawatta, Hingurana</p>	1. Production of primary Seed Cane using new sugarcane varieties	2.3	1.6	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
		2. Evaluation of new sugarcane varieties produced at Sevanagala and Palawatta cane farms	0.7	0.6	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 cultivation.	
		3. Investigation of quality and quantity of planting materials used in sugar cane cultivation	0.5	0.4	Experiments carried out in Hingurana have been Copmpleted . Data collection and establishment of field experimen have been started in Pelawatta and Sevanagala	
		4. Evaluation of spaced transplanting technique (STP) under rain-fed conditions	0.4	0.4	Planting field experient and initial data collection have been completed	

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
	5. Revision of the fertiliser recommendations for Sevanagala, Pelawatte, Siyambalanduwa, Hingurana and Badulla sugarcane plantations	1.6	0.9	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 recommendations.	
	6. 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	1.0	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.	
	7. Promotion of Soil fertility management by farmers	1	0.7	Six (6) demonstration programs and 60 field visits have been carried out with the participation of sugarcane farmers.	
	8. Improvement of adoption of agronomic practices of sugarcane (Conducting awareness / training programme for farmers.)	1.1	0.9	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 reviewed.	
	Sub Total	9.2	6.5		
96	Name: 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) Implementing Agency: Suger Cane Research Institute and M/Suger Industry Development Total Cost Estimate: Rs.15.8 mn Duration: 2010-2014 Location: Passara, Badulla and Killinochchi	1.0	1.0	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

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
	2. Testing performance of different sugarcane varieties in Killinochchi	0.6	0.3	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 hectares are being surveyed in Killinochchi District to allocate land for any interested investors to cultivate selected, high performing sugarcane varieties.		
	3. Establishment of sugarcane plantation cluster and jaggery processing unit in Killinochchi	2.9	2	Sugarcane nurseries have been established in 20 acres in Annanivillumdan, Akkarayan and Scandapuram areas in Killinochchi District. Jaggery processing machines have been purchased, activities are in progress.		
	Sub Total	4.5	3.3			
Ministry : Local Government and Provincial Councils						
97	<p>Name: Contribution to Local Authorities which income are less than Rs.10 Mn (para: 26.2) Total Cost Estimate: Rs. 1,700 Mn Duration: 2013 Implementing Agency: Ministry of Local Government and Provincial Councils Location: All Island</p>	<p>i. Development of Rural Roads</p> <p>ii. Development of Weekly Fairs</p> <p>iii. Rural Water Projects</p> <p>iv. Solid Waste Management</p> <p>v. Library Development</p> <p>vi. Constructions of Public Toilets</p>	<p>1,700 (original) 350 (revised)</p>	27	Rs.27 million distributed in October 2013, among 06 provinces (Western, Southern, Central, Uva, North Western and North Central provinces) to start priority projects identified at the Local Authority level.	B

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
	vii. Development of Child and Maternity Clinics				
98 Name: Contribution for Provincial Council for special poverty alleviation programmes (para: 27.1) Total Cost Estimate: Rs. 2,000 Mn. Duration: 2013 Implementing Agency: Provincial Councils Location: All Island	i. Promotion of Agricultural Products. Industries and Marketing. ii. Promotional of Agricultural Processing iii. . Development of Fisheries and Aquatic recourses. iv. Development of Livestock development v. Entrepreneurship Development. vi. Tourism Industry Development.	2,000 (original) 250 (revised)	0	As per the Project proposal, the initial arrangements have been made to implement the identified programmes.	D
Ministry: Education					
99 Name: Provincial Teacher Training Programme (para: 36.3) Total Cost Estimate: Rs. 900 Mn. Duration: 2013 Implementing Agency: Ministry of Education Location: 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	213.2	Training programs are in progress at provincial level in the streams of primary education, Science, Mathematics, English, New Technology, Dharmacharya and ICT Rs. 213.2 mn has been released for seven provinces except Northern and North Western provinces to undertak training programmes	B
100 Name: Sponsoring of sports event at National level for school children (para: 29.2) Total Cost Estimate: Rs. 265 Mn. Duration: 2013	i. Formulation of a project proposal on 'Introduction of a Physical Fitness Development Programme in the Government schools in Sri Lanka	250	-	Action Plan has been approved by the Department of National Planning and initial arrangement have been made for implementation	C

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
Implementing Agency: Ministry of Education Location: All Island	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).					
Ministry : Education Services						
101	Nmae: Free mid year uniform and a pair of shoes to student who are in isolated rural schools (para: 8.2) Total Cost Estimate: Rs. 1,400 Mn. Duration: Annual Programme Implementing Agency: Ministry of Education Services Location: All Island	Provide Uniform for school children	1,826	1,700	3,998,890 students in 9,731 schools are benefited by this program and it is in progress	B
	Provide shoes for school children			700,000 students in 4,024 schools will be benefited by this program. Tender board decision in this regard is to be submitted for the cabinet approval		
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	2,700	This programme is in progress and 1,048,892 students in 7,786 schools are benefited by this program	B
	provide glass of milk for school children			253,256 students in 1,175 schools are benefited by this program		

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
Ministry : Youth affairs and Skills Developments					
103 Set up 20 Technical Colleges attached to Vocational Technical University Colleges, to accommodate over 50,000 A/L students (para: 36.3) Total Cost Estimate: To be decided Duration: 2013 - 2016 Implementing Agency: Ministry of Skills Development & Youth Affairs Location: All Island	At the initial stage, only 6,000 A/L students will accommodate for the proposed University Colleges affiliated to the University of Vocational Technology (UNIVOTEC) by introducing diploma programs	1,600 (out of this amount Rs. 890 mn has been released yet)	105	(a) Constructions related to university collages in Jaffna, Kuliyaipitiya, Rathmalana, Katubedda, Anuradapura and Matara are being carried out by State Engineering Corporation. (b) MOUs have been signed to set up 3 university collages with PPP arrangement. (c) 27 new standards and curricula for Diploma level courses have been developed. (d) Required Equipment have been identified.	B
104 Name: 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) Total Cost Estimate: to be decided Duration: 2013 - 2014 Implementing Agency: Ministry of Skills Development & Youth Affairs Location: Colombo	Organize the World Youth Conference - 2014	300	150	Arrangements have been made to conduct the Youth Conference at Hambantota, as a main event of the CHOGM 2013 which will be held on November 2013. Preparation works for the World Youth Conference in 2014 are in progress	B

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
Ministry: Foreign Employment Promotion and Welfare					
105 Name: 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. Total Cost Estimate: Rs.500 million Implementing Agency: Samurdhi Authority of Sri Lanka Location: 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	No expenditure reported	Target- 1000 families in the year 2013. Identified total 477 families. (4 houses completed, 62 houses started, 146 families Loan granted, and identified, approved and action have been taken to grant loan for 265 families.) Other families selection is in process.	B
106 Name: Setting up two new Foreign Employment Technical College. Total Cost Estimate: Rs.300 Mn Duration: Implementing Agency: Ministry of Youth Affairs and Skills Development Location: 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.			Pending Progress	D
Ministry: Higher Education					
107 Name: Expenses for Recruiting additional no. of students to universities in 2013 (para: 36.5) Total Cost Estimate: Rs. 4,000 Mn Duration: 2013 Implementing Agency: Ministry of Higher Education Location: All Island	Construction of new buildings, semi permanent buildings, rehabilitation and improvement of existing buildings, acquisition of fixed asset and related recurrent expenditure	4,000	1,199.60	This program is being implemented in all universities. (a) All constructions are at contract awarding stage (b) Rehabilitation work has been commenced in University of J'apura, Kalaniya, Moratuwa, Ruhuna, Eastern, South Eastern, Wayamba, Uva, and Visual & performance Arts.	B

Progress of the Budget Proposals - 2013

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Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
108 Name: University Township program (para: 36.6) Total Cost Estimate: Rs. 1,500 Mn Implementing Agency: Ministry of Higher Education Duration: 2013 Location: University of Sri Jayawardhanpura, University of Ruhuna, University of Moratuwa, University of Jaffna	Township program has planed to be implemented in University of Sri Jayewardenepura, Ruhuna, Moratuwa and Jaffna with construction of shopping malls, hospitals, banks and research centers	142		University of Sri Jayewardenepura (a) Master plan has been prepared. (b) Construction activities of Soratha Mw are in progress. (c) Awaiting for cabinet approval for large projects. University of Ruhuna (a) Survey has been conducted for public awareness. (b) Master plan has been submitted to the NPD. University of Ruhuna Master plan has been submitted to the NPD	B
Ministry: Technology and Research					
109 Increase the present allocation to the National Research Council by further Rs. 250 Mn. to meet research expenses through any of Universities or Research Institute (page 44: para 37.2)	i. Research grants, PhD/Mphil Training Programme, Post Doctoral Fellowship Programme (on going programmes)	273.0	112.24	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. Funds (Rs. 101 Mn) have been requested from Treasury and the programs will be commenced after the receipt of funds.	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)	153.0	78.16	The applications were called for 2013 for PPPs and out of the received 15 applications, five were selected by the Council for further Evaluations. Four PPP programs have been signed.	B

Progress of the Budget Proposals - 2013

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Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
Total Cost : Implementing Agency : National Research Council (NRC)	iii. Presidential Research awards, Evaluations, Online subscription of Nature, Science etc. (on going programmes)	2.0	0.33	Nature & Science Magazine were subscribed for scientists' reference and is available at NRC. A date is requested from the President for the Presidential Awards for Scientific Research.	
	iv. Development program of Research grants & other R & D activities	2.0	1.49	The funding of NRC (Grants No. 11- 065) is being utilized for maritime training at the ocean university of Sri Lanka (Ministry of Youth affairs & Skills Development). The establishment of the training centre is being constructed. Grant No. 08-08 & 11-60: A meeting with Ministry of Health to establish a Neonatal Hypothyroidism Centre at Karapitiya Hospital was held and the Ministry of Health agreed to continue the activities of Screening of children.	
	v. Establishment of Research with International centers of excellence, e.g. Drug development, Agriculture, Energy, Environment	10.0	0	Mega projects will be implemented and the discussions are in progress	
Implementing Agency : 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 signed on 10th May 2013. R&D work started on September 2013	
	(ii) Investigation on natural fragrances and other volatiles from Sri Lankan flora and their industrial applications	24.0	20.0	The private sector did not agree to spend 50% of the estimated budget. Therefore the grant was not approved for funding	
	(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 nd phase evaluation. Evaluation to be conducted by NRC.	

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Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
	(iv) Production of Glucose Rice Syrup and High protein rice flour	6.9	4.5	Agreement signed on 22nd October 2013. R&D work started on November 2013		
Implementing Agency : Arthur C. Clarke Institute for Modern Technologies	Remote Monitoring of transformer load parameters	0.815	0	Literature survey completed and the project proposal submitted to the client-the Lanka Electricity Co. Pvt. Ltd.(LECO).Awaiting their approval.		
Implementing Agency (s): Institute of Fundamental Studies	Biofilmed biofertilizer production for tea	5.0	4.0	With the success of the pilot plant for biofertilizer production, NBC took a decision to scale it up to commercial production at Hokandara		
Ministry :Buddha Shasana & Religious Affairs						
111	<p>Name: 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)</p> <p>Total Cost Estimate: Rs. Mn. 800</p> <p>Duration: 2013 - 2017</p> <p>Implementing Agency: Ministry of Buddha Shasana & Religious Affairs</p> <p>Location: All Island</p>	"Dehemi Niwahanai Ape Kama Rendi Heta Dinai" Empowerment of Families under the religious institutes, transform the religious institution into supply of multi services centers	200	13.9	<p>Preliminary arrangements have been made for implementation of the following 06 components:</p> <p>i. Promote family values</p> <p>ii. Eliminate the use of harmful drugs</p> <p>iii. Provide care for elderly and disabled persons</p> <p>iv. Prevent diseases in the primary stage</p> <p>v. Encourage a healthy lifestyle</p> <p>vi. Promote communal and religious harmony in the society</p>	B

Progress of the Budget Proposals - 2013

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Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
Ministry: Ministry of Indigenous Medicine					
112 Name: Promote and conserve traditional indigenous medicine; Encourage research interests in indigenous medicine and food varieties to prevent non communicable diseases (para: 34.2) Total Cost Estimate: Rs. 957 Mn Duration: 2013 on wards Implementing Agency: Department of Ayurvedha Location: 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	2.1	Five organizational capacity strengthening workshops and training programmes have been completed.	B
	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 are ongoing. 21 awareness programmes have been conducted.	
	Conservation of Traditional Medicine & Knowledge			07 programmes have been conducted on conservation of traditional medicine & knowledge.	
	Rational transfer of research findings				
Ministry: Environment and Renewable Energy					
113 Name: Expand the forestry coverage upto 35 percent of land, targeting 250,000 hectares. Total Cost Estimate: Rs. 1500 Mn Duration: 2013-2015 Implementing Agency: Department of Forest Location: All island	Conduct a survey to demarcate the 250,000 Ha. of existing forests			A proposal was submitted to Department of National Planning seeking approval for this programme. Budgetary provision of Rs.500 Mn requested from the budget 2014.	D

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
Ministry : Water Supply and Drainage						
Institution: National Community Water Trust						
114	Name: Rehabilitation of existing water supply schemes Total Cost Estimate: Rs. 250 Mn Duration: 2013 Implementing Agency: NWS&DB Location: 19 Districts (Anuradhapura, Ampara, Badulla, Colombo, Gampaha, Hambantota, Kurunegala, Kegalla, Kaluthara, Kandy, Matara, Matale, Monaragala, Nuwara-Eliya, Puttalam, Plonnaruwa, Ratnapura, Trincomalee, Batticaloa)	1. 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	42.9	Eight RO (Reverse Osmosis) plants and 49 water pumps out of 262 are received, all 312 chlorinators have been received and distributed among 19 Districts.	B
		2. Providing grants and loans facility to maintain community based water supply schemes.	200	Issuing of loan has not started yet	Guide lines for loan schemes are being developed.	
Ministry: Construction, Engineering Services, Housing and Common Amenities.						
115	Name: Accelerate the rehabilitation and modernization of existing housing schemes to provide decent living environment: Total Cost Estimate: Rs.750 million Duration: 2013 Implementing Agency: NHDA Location: 3 Districts (Colombo, Gampaha, Jaffna)	Renovation of 27 Housing schemes. Following six housing schemes are renovated.				
		1. Gurunagar Housing Scheme	87	23.96	Constructions are ongoing 35% in Progress	
		2. Soysapura Housing Scheme	200	65.39	33% in progress	
		3. Mihindu Mawatha Housing Scheme	23.5	4.69	5% in progress	
		4. Aramaya Place Housing Scheme	16.8	3.5	2% in progress	
		5. Sangaraja Mawatha housing scheme	42.44	-	Still in TEC documentation	

Progress of the Budget Proposals - 2013

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Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
	6. Rahulapura Housing Scheme	2	-	Still in TEC documentation		
	7. Gunasinghapura Housing Scheme	133.5	13.27	Constructions are ongoing 5% in progress		
	Aduruppu Weediya Housing Scheme	23	4.57	Constructions are ongoing 3% in Progress		
	Abdul Hameed Housing Scheme	13.5	-	At the initial stage documentation		
	Amar Weediya Housing Scheme	23	6.49	2% in Progress		
	Samagipura Housing Scheme	110.5	21.96	8% in Progress		
	Samapura Housing Scheme	46.5	-	At the initial stage documentation		
	Siridhamma Mawatha Housing Schemes	13.5	2.62	5% in Progress		
	Jayawadanagama Housing Scheme	5	4.22	Tender Process is being carried out by National Water Board		
	Sahasrapura and Singhepura Housing Scheme	75	7.5	In Progress		
Ministry of Industry and Commerce						
116	Promote 25 women small entrepreneurs from household economies in each district in 2013 under the Divi Neguma Programme. (para 24-3) Total Cost Estimate : Rs. 65 million Duration : Two years Implementing Agency : Ministry of Industry and Commerce (Department of Textile Industries) Location : 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)	37.2	1.9	Establishing 25 handloom villages in 25 districts have been planned in addition to the District Service Centers (DSCs). The DSCs are managed by the provincial councils in collaboration with the Ministry and expected to provide guidance and assistance to the 25 handloom villages. <i>Under the programme, each center will be allocated 35 looms of which 15 to be installed in the training center for training purposes. The balance 20 looms with a set of accessories and yarn are to be given to the weavers after successful completion of the training and the programme is in progress.</i>	B

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
Implementing Agency : National Enterprise Development Authority (NEDA) Location : Nuwara Eliya , Kurunegala , Mathara	ii. Strengthening women entrepreneurs (in producing incense sticks)	1.0	0.5	386 beneficiaries were identified and Twelve (12) Training Programmes were conducted in 11 Divisions in six districts. Four programmes are already been arranged.	
	iii. Women entrepreneurs development programme	0.8	0.3	<p>Conduct Entrepreneur Development Program(WEDP) in Kurunegala, Hambanthota, Monaragala and Kandy districts.</p> <p>Kurunegala : Programme is being carried out with the support of Kurunegala Womens' Chamber. 30 women entrepreneurs (Beauty culture) have been selected for the program and have formed a business association.And also NEDA has organized an entrepreneurship development training program and a technical training program for them.</p> <p>Kandy: District, this program is, carrying out with the support of Kandy Womens' Chamber and has completed beneficiary selection (30 beneficiaries), has formed a business association and has provided ED training & technical training.</p> <p>Monaragala: Beneficiary selection, formation of a business association and ED training have been completed (30 beneficiaries).</p>	
Ministry : Traditional Industries and Small Enterprise Development					

Progress of the Budget Proposals - 2013

as at 30.09.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
117 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) Total Cost Estimate: Rs. 120 mn. Duration: two years Implementing Agency (s): Ministry of Traditional Industries and Small Enterprise Development National Crafts Council(NCC), National Design Centre (NDC), Industrial Development Board(IDB) Location : Fourteen Districts islandwide	Development of Pottery villages in 32 selected villages in 14 Districts Islandwide	0	0	The project proposal has been submitted to the Department of National Planning (NPD) for approval on 27.05.2013. NPD informed on 17.07.2013 to furnish a comprehensive project proposal including following items: - A supportive mechanism to improve quality of pottery products - An integrated marketing mechanism through Laksala network to sell the products. A comprehensive project proposal including the above items was submitted to NPD on 12.11.2013	
Ministry: Sports					
118 Name: 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) Total Cost Estimate: Rs. 4,472 Mn. Duration: 2013 on wards Implementing Agency: Ministry of Sports Location: All Island	Construction of 9 Provincial Sports Complexes Construction of 14 District Sports Complexes	900	605	Provincial Five(5) Provincial sports complexes are being constructed (overall physical progress-75%) Another 4 Sports complexes yet to be commenced. District Six(6) District sports complexes are being constructed (overall physical progress-63%). Another four (4) sports complexes are yet to be commenced. Estimation is being processed for another 04 sports complexes.	B

Progress of the Budget Proposals - 2013

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Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
Ministry: Ports and Highways						
119	<p>Name:Develop inner access roads in urban areas that connect villages to expand its activities under the Maganeguma programme Cost Estimate: Rs. 750 Mn Duration: 2013 Implementing Agency: Municipal Councils, Urban Councils & Pradeshiya Saba Location: Five Districts (Colombo, Kaluthara, Hambanthota, Kandy, Matara)</p> <p align="right">Total</p>	Concrete block paving in 07 Municipal Councils 04 Urban Councils and one Pradeshiya Saba				B
	MC- Colombo	124		Completed		
	MC-Dehiwala Mount Lavinia	80	1	Completed		
	MC- Sri J'pura-Kotte	70		Completed		
	MC- Moratuwa	105	3	Completed		
	MC- Kaduwela	95	1	Completed		
	UC -Seethawakapura	25	1.2	Completed		
	UC - Panadura	45	1.5	Completed		
	UC - Kaluthara	20		Completed		
	UC - Tangalle	40		Completed		
	MC- Kandy	57		Completed		
	MC- Matara	55	2.4	Completed		
	PS - Katharagama	34		Completed		

Progress of the Budget Proposals - 2013

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Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
Ministry: External Affairs					
102 Name: Set up a National Secretariat for Ocean Economic Affairs Total Cost: Duration: Implementing Agency: Samurdhi Authority of Sri Lanka, M/External Affairs Location:		0	0	A committee has been appointed. No allocations for the year 2013. Budgetary provisions have been made for 2014 onwards.	B
Ministry: Parliamentary Affairs					
121 Name: Modernization of the Parliament Complex Total Cost Estimate: Rs.500 Mn Implementing Agency: Parliament Location: Colombo	Rehabilitation of Parliament Building and related activities	100	nil	Negotiation Committee and Technical Evaluation Committee appointed. Allocation will be released in year 2014.	B