

Progress of the Budget Proposals - 2013

as at 31.12.2013

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	Ammend relevant legislations to enable municipal councils which have budget surplus subject to a maximum of Rs. 500million , with Treasury approval.	N/A		Implemented Inland Revenue (Ammendment)Act No. 18 of 2013	A
2	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
3	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
4	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
5	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
6	Limit IT professionals' maximum personnel income tax rate at 16 percent (Para 38.2)	N/A		Implemented Act No; 18 of 2013	A
7	Update several administrative fees and charges which have not been updated several years.(para:44.5).	N/A		Implemented	A

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8	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
9	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
10	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
11	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
12	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
13	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
14	Reduce income tax on poultry industry to 10 percent. (para: 20.3)	N/A			Implemented Act No: 18 of 2013	A

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15	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
16	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
17	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
18	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						
19	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
20	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
21	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

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22	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
23	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
24	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
25	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						
26	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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Implementing Agency : Department of Inland Revenue					
27	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
28	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
29	Exempt hotel expenses of sportsmen, trainers and sponsors, from VAT to attract international sport events taking place in Sri Lanka (Para:29.1)	N/A		Implemented Act No: 17 of 2013	A
Implementing Agency: Sri Lanka Customs and Department of Inland Revenue					
30	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					
31	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

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32 Provision of Long-term, interest free loans to Journalists and Artists to purchase vehicles (para: 39.1)	N/A	200.0	26.8	Released imprest for issuing loans recommended by the Ministry of Culture and Arts and Ministry of Mass Media and Information. Rs. 12.4Mn. for 218 loans have been released for Artists. Rs. 14.4Mn. for 248 loans released for Journalists.	A
Implementing Agency : Dept of Trade and Investment Policy					
33 Increase duties by 10- 20 percent on all vehicles imported under concessional schemes.(para: 44.5)	N/A			Implemented Gazetted	A
34 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
35 Maintain high taxes on imported dried fish to encourage local market. (para; 21.2)	N/A			Implemented (Special Commodity Levy) Gazetted	A
36 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
37 Maintain high taxes at the point of Customs on imported milk powder. (para; 20.2)	N/A			Implemented (Special Commodity Levy) Gazetted	A
38 Raise the duty imposed on imported liquor and spirits by 25 percent. (para: 44.6)	N/A			Implemented Gazetted	A
39 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

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40 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
41 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
42 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
43 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
44 Reduced income tax on renewable energy related projects to 12 percent. (para: 3.5)	N/A			Implemented	A
45 Exempt income tax from energy crops for a period of 10 years. (Para: 3.6)	N/A			Implemented Act No: 18 of 2013	A

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Implementing Agency(s) : Central Bank of Sri Lanka					
46	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
47	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
48	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
49	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
Implementing Agency(s) : Central Bank of Sri Lanka and Department of Inland Revenue					
50	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
51	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

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52 Reduce restrictions on tax rules to become non-residents. (reduce this requirement from 365 days to 183 days)	N/A		Implemented	A	
53 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					
54 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					
55 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 ammendments have been done	A	
Ministry: Public Administration and Home Affairs					
56 Name: 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	

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57 Name: 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
58 Name: 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
59 Name: 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
60 Name: 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
61 Name: 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
62 Name: 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
63 Name: 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			22 Service Minutes approved out of 37. Others are in progress	B

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64 Name: 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. Published paper advertisements in three languages for obtaining public views and analyze the public views by research and training unit.	B
Ministry: Defence and Urban Development					
65 Name: Improve housing conditions of families of security forces (SEVANATA DIRIYAK) Total Cost Estimate: Rs.1000 Mn. Duration: 3-year Implementing Agency: Ranaviru Seva Authority Location: All Island	1. Awareness Programmes. 2. Selection of Beneficiaries. 3. Preparation of Technical estimates 4. Delivering of building materials and cash donations to beneficiaries. 5. Evaluate the progress of construction of houses.	200	0.08	1. Awareness campaigns were conducted for selected benefiseries in Colombo,Gampaha, Kurunegala, Kegalle, Galle, Puttalam, & Badulla districts. 2. Less Capital utilization of this project is mainly due to the cashflow difficulties.	C
66 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 1/2 year Implementing Agency: Police Department Location: Gampaha , Katutara District	1. Construction of Admin Building at Police Academy Katana	196.56		Revised BOQ to be submitted by University of Moratuwa.	C
	2. Construction of Accomodation Building at Police Academy Katana	315		Agreed to submit BOQ after the payment of outstanding Consultancy Fees	
	3. Construction of Mess & Repairs to Directors Office at Police Academy	42.19		Contract awarded and agreement has to be signed.	
	4. Construction of Circuit Bangalow at SLPC Kalutara	29.93	9.54	Completed 1 st floor slab on 14.01.2014	
	5. Construction of accommodation Building at SLPC Kalutara	214.9	2.51	Concept Report Submitted to NPD for recommendation.	
	6. Construction of Auditorium at SLPC Kalutara	94.95		Concept Report to be Submitted to NPD for recommendation.	
67 Name: Develop the canal system, surrounding lands and public facilities around Colombo. Total Cost Estimate: Rs.1000 Mn. 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 Jayawardenepura Mawatha bridge along Kotte canal.	300	295.45	98% completed	B
	ii. Development of canal section and landscaping work along Madiwela road near to parliament end and its surroundings.	50	229.02	100% completed. However, scope has been changed and additional works have been identified to continue the activities.	

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	iii. Development of Heen Ela Marshy area including drainage improvement of downstream.	200	210.13	100% completed	
	iv. Development of Parliament up stream marshy area and landscaping along Denzil Kobbekaduwa Mawatha, Battaramulla.	275	212.93	77% completed	
	v. Drainage improvement and canal maintenance work including dredging in Mudun Ela ,Kelaniya and Peliyagoda area.	50	120.63	100% completed. However, scope has been changed and additional works have been identified to continue the activities.	
	vi. Dredging and cleaning to enhance water retention capacity in Kandawala area of lake at Kotaelawala Defence Academy Premises	20	53.44	100% completed. However, scope has been changed and additional works have been identified to continue the activities.	
	vii. Drainage improvement of Parliament upper catchment to facilitate retention volume along proposed access road for Defence Headquarters at Akuregoda.	105	34.95	33%completed. Project delay is mainly due to the land acquisition problems	
68	Name: Implement the recommendations made by the Salaries and Cadre Commission on allowances of police and the civil security forces. Total Cost Estimate: Rs22,000 Mn. Implementing Agency: Department of Civil Security	-	-	Under discussion - with Salary & Carder Commission.	D
69	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 loan amount is LKR 4,720(US \$242 Mn) Total Cost Estimate: Rs. 26211.77Mn Implementing Agency: Sir John Kothalawala Defence University Location: Colombo		5,102.62	The structural work of the main Hospital tower (approximately 50,000m ²) and the Faculty of Allied Health Sciences building (approximately 7,100m ²) have been completed. Foundation of the Patients Relatives Accomadation Building, Cadet Mess and Accomodation Building, Single Quarters (Major & below ranks) and Single Accomodation building Quarters (Major & above ranks) have already been completed.	B

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70 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, Administration Block and Officer Training Wing	212.27	212.27	Average progress of the construction of 06 school buildings is 32%. Two school buildings, administration block and office training wing are yet to be commenced. Construction of building No: 05 & 06 have been stopped due to shortage of Labour	B
Ministry: Economic Development					
71 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 Livestock development programs Entrepreneurship development projects Health & Social development activities Shelter & related facilities	1,500		No Progress Imprest has not been received for the implementation of this programme.	C

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72	<p>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)</p> <p>Total Cost Estimate: Rs. 100 Mn.</p> <p>Duration: 2013</p> <p>Implementing Agency: Sri Lanka Tourism Promotion Bureau</p> <p>Location: Leading tourist destinations in Sri Lanka</p>	<p>Implementa a publicity programmes</p> <p>Journalists - 322</p> <p>Tours - 72</p> <p>Countries - 30</p>	100	35.22	The publicity programmes have been completed successfully. The total value of received publicity at the completion was Rs. 1234.5 mn.	A
73	<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)</p> <p>Total Cost Estimate: Rs 619 Mn</p> <p>Duration: 2013</p> <p>Implementing Agency: Samurdhi Authority of Sri Lanka</p> <p>Location: All Island</p>	<p>Implement following loan schems.</p> <p>"Rataviruwo" loans</p> <p>Housing programme</p> <p>Income generation programme</p>			<p>Loan programme has been commenced by 1073 Samurdhi Banks islandwide.</p> <p>Housing loans have been provided for 1022 beneficiaries.</p> <p>11,834 of income generation activities have been started.</p>	B

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74 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 Development (DAD) Location: To be decided	Allocate paddy land plots			Permission granted by the DAD to implement the projects. All these projects are private owned projects. Allocated abandoned paddy lands for 23 projects in 6 districts. Colombo: i. Agricultural and other crops - 06 ii. Inland fisheries - 09 Ratnapura: Plant Nusery - 01 Kegalle: Floriculture and Plant Nursery- 02 Kurunagala Plant Nusery - 01 Gampaha: Aqua culture - 03 Matara: Agricultural and other crops - 01	A
75 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 Development Location: To be decided	Implement the Insurance scheme			The proposal implemented. Under the crop insurance scheme, Rs 3.00 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).	A
Ministry: Co-operatives and Internal Trade					
76 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	-	-	Discussed with the Ministry of Finance and Planning in order to formulate a new programme for implementing this proposal.	D

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<p>77 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>					
<p>78 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>			-		
<p>79 Name: Rehabilitation of the storage facilities of Paddy Marketing Board and the Co-operative 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>					
<p>80 Name: 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 price of Rs; 40/= per killo for organic fertilizer used paddy.</p> <p>Duration:1 years</p> <p>Implementing Agency: Co- opratives and Internal Trade</p> <p>Location: Island wide</p>					

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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.	40.0	7.1	Purchased Inductively Coupled Plasma Mass Spectrometry (ICP-MS) machinery at a cost of Rs.30 million to analyze heavy metals. Payment will be made after the trial period.	B
	2. Appointment of qualified Technological and Marketing Assistants for pesticide sale outlets.			Selected 250 candidates for National Vocational Qualification (NVQ) Training programme were trained in each District.	
	3. Establishment of 03 committees of experts to analyse the data obtain from test reports and submission of the same for the registration process.			03 committees have been established to analysis the data.	
	4. Introduction of common branding with chemical name for pesticides system for easy identification instead of the existing various trade brandings.			Activity has been completed.	
	5. Prohibition of displaying pesticide advertisements in public places.			Activity has been completed.	
	6. Prohibition of registration and importation of high toxic pesticides (Propanol, Carbofuran, Carbaril, Chloropyriphos) into Sri Lanka.			Four pesticides (Propanol, Carbofuran, Carbaril, Chloropyriphos) have been prohibited on registration and importation	
	7. Reconsideration of usefulness of pesticides already registered before 06 years.			Process is in progress.	
	Sub Total			40.0	

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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) Total Cost Estimate: Rs.190 mn. Duration: 2013 Implementing Agency: Ministry of Agriculture Location: All Island</p>	<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 . Special Programmes under Api Wawamu-Rata Nagamu. 1. Commercial Farm programme i. <i>Conducting field tours and trainings to make aware and motivate the farmers about new technology.</i> 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>	93.0	66.7	<p>250 farmers already selected and offered the funds on 50% basis of contribution. One training programmes & two field visits have been conducted to motivate 441 selected farmers island wide. 279 ha of fruits (Pineapple, Durian, Mango, Pomegranate) have been cultivated in Matara, Monaragala, Anuradhapura, Kalutara districts. 400 ha of Black gram has been cultivated in Kurunegala and 70 ha of vegetable cultivation programme have been implemented in Colombo, Gampaha & Rathnapura districts. Distributed agricultural equipment (5 Sprinklers, 10 water pumps, 102 protected houses), seeds & planting materials for selected beneficiaries in Jaffna, Colombo, Rathnapura, Anuradhapura & Matale districts.</p>	B
	<p>2. Youth Agro Entrepreneurship Programme (Cultivate State Owneds Lands through Youth Participation) i. Conducting training programmes for unemployed youth on fruit plants rehabilitation. ii. Provision of tool kits for selected farmers.</p>	50.0	23.6	<p>Conducted 20 initial workshops for 1,153 agricultural entrepreneurs from 20 districts. 11 technical training programmes have been held in 10 districts with regard to Youth Agric Entrepreneurship Drive and number of participants were 81. In addition, arrangements were made to undertake 6 field visits to State & private Sector model farms in Matara, Polonnaruwa, Anuradhapura, Puttalam, Gampaha & Rathnapura districts. Pineapple and papaw cultivation programmes are now underway to coincide with the "Deyata Kirula" in Kurunegala district at a cost of Rs 9.24 Mn. Total number of beneficiaries are 450. Pineapple and papaw cultivation programmes are also initiated in Jaffna district. 18 leading agric entrepreneurs in Matara district were provided an opportunity to engage in Commercial Farming. 81 persons are directly benefited from this sub project (Matara - 18, Rathnapura - 11, Anuradhapura -52).</p>		
	Sub Total	143.0	90.3			

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
82 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 Cost Estimate: Rs. 350 mn. Duration: : 2013 - 2015 Implementing Agency: Department of Agriculture Location: Karapincha, Palwehera, Kundasale, Vavunia, Angunukolapelassa	Buildings and Structures (Construction of Buildings in Agricultural Schools) 1.School of Agriculture, Karapincha in Rathnapura				B
	i) Completion of laboratory complex	3.1	2.8	The work has been completed.	
	ii) Procurement of furniture and equipment			Purchased 35 stools.	
	2. School of Agriculture, Palwehera				
	i) Construction of Building complex with lect hall, laboratory and library facilities and procurement of furniture equipment and bod	50.0	50.0	Preparation of estimate and architectural design were completed. Construction work handed over to the Buildings Department of Central Province. Soil investigation has been completed by the Buildings Department. The total allocation of Rs 50 Mn has been released to Buildings Department. However, the construction work cannot be continued, due to inability of transferring fund by a cheque as requested by the Buildings Department.	
	3. School of Agriculture, Kundasale				
	i) Renovation of new hostel	5.0		Preparation of BOQ by the Provincial Department of Engineering Services (Central Province) has been completed. However, the construction work cannot be continued, due to inability of transferring funds by a cheque as requested by the Buildings Department.	
	ii) Construction of Building complex with ne room, library and lecture room facilities and procurement of furniture and equipment	2.2			
iii)Renovation of water pump and water puri unit	42.8				
Sub Total	103.1	52.8			

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
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. A letter has been sent by the Ministry to the Treasury, requesting to arrange a discussion regarding this matter.	D
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. Insurance system is in progress.	A
Ministry: Coconut Development & Janatha Estate Development					
85 Name: Permit tapping of Coconut trees on a similar basis of Kithul trees Implementing Agency: Department of Exice and Coconut Cultivation Board Total Cost Estimate: Rs. 0.2 mn Duration: 2013-2015 Location: All Island	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	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.	B
86 Name: Distribute coconut plants free of charge to all cultivators up to 5 acres of land. Implementing Agency: Coconut Cultivation Board Total Cost Estimate: Rs.417 mn Duration: 2013-2015 Location: All Island	1. Distribution of Coconut plants based on the need (under Kapruka Purawara Programme) 2. Distribution of coconut plants under Divineguma national development programme 3 Distribution of coconut plants for new plantations and rehabilitation of old plantations	417	106.2 155.5 54.0	2.02 million seedlings have been distributed (all Island, growing areas). 2.2 million seedlings have been distributed under the Divineguma Programme. 1.74 million seedlings have been distributed under the programmes of new plantations and rehabilitation of old plantations	B

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
	4. Distribution of coconut plants among school children under "Kaprukai sipnenai" programme		46.3	352,000 seedlings have been distributed among school children	
	5. Providing coconut plants for rehabilitation of old plantations (Estates)		5.0	140,773 seedlings have been provided for estates for rehabilitation purpose.	
	Sub Total	417	367.0		
87	Name: Popularize organic fertilizer in coconut cultivations- Total Cost Estimate: Rs.100 mn Duration: 2013-2015 Implementing Agency: Coconut Cultivation Board 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
	1. Conducting Research on organic fertilizer suitable for coconut				
	(i). Awareness creation and training programme on use of organic fertilizer for coconut		0.13	616 training programs were conducted.	
	(ii). Intensive programmes for popularizing of organic fertilizer.		8.75	174 training programs were conducted and number of 241 cattle sheds have been established.	
	(iii). Calling applications to select cultivators for free distribution of organic fertilizer			Number of 5,378 application were received.	
	(iv). Selection of coconut plantations for free distribution of organic fertilizer			Number of 1,500 permits were issued and number of 2,560 lands were selected to distribute the organic fertilizer.	
	(v). 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 Duration: 2013-2015 Implementing Agency: Coconut Cultivation Board Location: Puttalam and Kurunegala Districts	12.7	0.44	Drought-affected coconut plantations in the Districts of Puttalam and Kurunegala are being identified by the Coconut Cultivation Board. 4,348 seedlings have been distributed .	B
	i. Identification of drought-affected coconut plantations in Puttalam and Kurunegala Districts				
	ii. Distributions of new plants free of charge, to replace drought-affected coconut trees				

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
Ministry: Plantation Industries						
89	<p>Name: Accelerate rubber cultivation in Monaragala, Ampara, Vavuniya and Mullativu. (paragraph 23.4) Total Cost Estimate : Rs. 652.50 mn. Duration : 2013 - 2017 Implementing Agency: Department of Rubber Development and Rubber Research Institute of Sri Lanka Location: Monaragala, Ampara, Vavuniya and Mullativu</p>	<p>Establishment of new rubber plantations in non-traditional areas; (Subsidy for Replanting of Rubber)</p> <p>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</p>	84.5	36.5	<p>Moneragala District: Permits have been issued for the cultivation of 766.8 Ha in Moneragala under Rubber Development Department. Distributed 10,426 plants for infilling, 4,000 pine-apple plants and 300 passion-fruits plants for inter-cropping and 340 tapping knives under the Divinaguma Programme with the total cost of Rs. 1.106 mn. In addition, 33,594 rubber plants were distributed for home gardening by Rubber Research Institute.</p> <p>Further, five thousand hectares (5000 ha) have already been cultivated in Monaragala District. A Loan facility amounting to Rs.113.7 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) and 72 Village Rubber Development Clusters (VRDCs) have been registered at the Department of Social Services under the Smallholder Plantations Entrepreneurship Development Programme (SPEnDP).</p>	B

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
				<p><u>Ampara District:</u> Permits have been issued for 396.12 ha for planting rubber. 4,785 ha of suitable lands have been identified for rubber cultivation in Padiyathalawa and Mahaoya areas. Distributed 3,260 plants for infilling, 500 pine-apple and 60 passion-fruits plants for inter-cropping under the Divinaguma Programme with a cost of Rs. 0.214 mn. Necessary actions have been taken to establish a new rubber nursery at Padiyathalawa. 50,355 rubber plants were distributed for home gardening by Rubber Research Institute.</p>	
				<p><u>Vauniya District:</u> Permits have been issued for 102.39 ha for planting of rubber and 63.47 ha have been cultivated with the cost of Rs. 1.079 mn. 34,750 rubber plants were distributed for home gardening by Rubber Research Institute.</p>	
				<p><u>Mulathivu District:</u> 20.23 ha. of lands have been identified for new rubber cultivation. Plants have been distributed with Sri Lanka Army to commence experimental trials in the area. 35,987 rubber plants were distributed for home gardening by Rubber Research Institute.</p>	
	iv.Distribution of planting materials for small land owners under the Divi Negume Programme.			About 154,686 rubber plants have been distributed for the above Districts under the Divi Neguma Programme as mentioned in the above.	

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
<p>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</p>	Replanting - land preparation, soil rehabilitation, planting and maintenance activities	236.8	136.6	This programme is being implemented through the existing subsidy programme. Land preparation in 1,189 ha, soil rehabilitation-I in 821 ha, soil rehabilitation-II in 933 ha, planting in 1,165 ha and maintenance activities in 878 ha of lands have been completed.	B
	Establishment of new tea plantations	3.6	16.6	Land preparation in 258 ha and planting in 264 ha have been completed.	
	Sub Total	240.4	153.1		
<p>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</p>	Popularize mechanical instruments for tea plucking	40	2.4	Scheduled initial awareness programmes were completed successfully covering all 8 regions of Matara, Galle, Kalutara, Ratnapura, Kegalle, Kandy, Uva & N-Eliya. (No. of Participants : 336) Training of Trainers (TOT) programmes are in progress (30 per each group) 4 TOT programmes have been completed and 3 programs to be completed in January. Procurement procedure for purchasing of equipment is in progress.	B
<p>92 Name: 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)</p>	A reward scheme is being developed jointly by M/of Finance and M/of Plantation Industries	-	-	Performance evaluation of the Plantation Companies (RPCs) with regard to the relevant areas for the period from 1992 to 2012 have been completed and sent to the Department of Public Enterprises, requesting to arrange a discussion, on the submitted report, with the Treasury officials.	D

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
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 Resources 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	0.5	Advertisement was published for consultancy services for Kalamatiya, Galle, Hambanthota and Kaikawala. Project procurement committee (PPC) is reviewing the TEC recommendations. PPC is interviewed prospective consultants for Kalamatiya, Kaikawala and Galle.	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			-	
	4. Construction of Kalutara (Maradana) anchorage				M/S Cey-nor foundation Ltd was awarded the construction of the Maradana anchorage Pacakage However advanced payment has to be paid to commence the works.
	5. Construction of Kalutara (Kaikawala) Anchorage			-	
	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 Palgathurai and Poruthota landing site at Negambo area. However works have not been commenced due to cashflow difficulties.
	7. Administrative cost and capacity development programme. 5% of Rs.2,000 million				-
	8. Investigation, Feasibility, design and Environmental approvals				-

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
94 Name: Establishment of Aquaculture Development Centre at Iranamadu in Killinochchi District. Total Estimate Cost: Rs.400 Mn. Duration: 2013 to 2015 Implementing Agency: National Aquaculture Development Authority (NAQDA) Location: Killinochchi	1. Call for request for Propasal(RFP) for Design and Supervision and award the contract for design			Completed.	B
	2. Design the work of Iranamadu AQDC	10	4.15	Completed	
	3. Selection of a Contractor and award the contract for construction.			Contract has been awarded.	
	4. Construction- Stage 1	90	12.3	20% of work has been completed. Second installment of mobilization advance has not been paid to the contractor due to cashflow difficulties contractor has stopped the work. Therefore, it has affected seriously to the work progress.	
Ministry: Sugar Industry Development					
95 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 to 60,000 Mt in 2013 by introducing locally developed sugarcane varieties, planting techniques and fertilizer recommendations and optimization of cost of process refining)</i> Implementing Agency: Sugar Cane Research Institute and Sri Lanka Sugar Co-operation (Ltd) Total Cost Estimate: Rs.19.4 mn Duration: 2010-2014 Location: Udawalawa, Deniyaya (Enasalwatta State) and Colombo, Sevanagala, Pelawatta, Hingurana	1. Production of primary Seed Cane using new sugarcane varieties	2.3	1.8	A foundation seedcane farm has been established in Udawalawa (12.5 ha). More than three hundred (300) tons of seed cane have been supplied to sugar factory owners. The initial seed stocks for seed cane nurseries for jaggery industry development project in Badulla district were also provided from this nursery.	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	0.5	Experiments carried out in Hingurana Pelawatte and Sevanagala have been Completed . Farmers used excess amount of seed cane to plant their field because they used poor-quality seedcane.	
	4. Evaluation of spaced transplanting technique (SIP) under rain-fed conditions	0.4	0.4	Planting field experiment and data collection have been completed	

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
	5. Revision of the fertilizer recommendations for Sevanagala, Pelawatte, Siyambalanduwa, Hingurana and Badulla sugarcane plantations	1.6	1.6	Revising fertilizer recommendations for Pelawatte, Sevanagala, Hingurana and Badulla has been completed. The report is prepared to send the respective industries.	
	6. Promotion of new sugarcane varieties: SL 83 06, SL 121, SL 924918, SL 954033, SL 954430, SL 96328, SL 906237, SL 954443 and SL 96128 among cane growers	1.6	1.5	Sixteen (16) demonstration and multiplication blocks have been established. Twenty (20) demonstrations have been conducted about new varieties. One hundred and nineteen (119) tons of seed cane have been released for multiplication. Information sheets were prepared on new varieties.	
	7. Promotion of Soil fertility management by farmers	1	0.7	Twenty (20) demonstration programs and 60 field visits have been carried out with the participation of about 210 sugarcane farmers.	
	8. Improvement of adoption of agronomic practices of sugarcane (Conducting awareness / training programme for farmers.)	1.1	1.1	Twenty four (24) training programs on agronomic practices conducted for about 656 farmers in Pelawatte, Hingurana, Siyambalanduwa, Madugama and Passara areas. An advisory leaflet of sugarcane growing was revised.	
	Sub Total	9.2	8.2		

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
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. Testing of sugarcane varieties for jaggery production	1.0	1.0	Necessary modifications have been done for jaggery production unit. The research carried out for determining shelf-life of finished jaggery has been completed successfully. Best suitable varieties to produce jaggery from 2000 - series varieties were identified.	B
	2. Testing performance of different sugarcane varieties in Killinochchi	0.6	0.4	Field trials have been commenced in 25 ha to select suitable sugarcane varieties for commercial farming. Varieties with high performance have been identified. About 20,000 hectares have been 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	2.2	Sugarcane nurseries have been established in 20 acres in Annanivillumdan, Akkaran and Scandapuram areas in Killinochchi District. A part of cane was harvested for jaggery production.	
	Sub Total	4.5	3.6		
Ministry: Local Government and Provincial Councils					
97 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	i. Development of rural roads	1,700 (original) 350 (revised)	27	Rs. 350 mn worth 110 projects have already been started in all provinces (except Northern and Eastern Provinces) and being implemented successfully.	B
	ii. Development of weekly fairs				
	iii. Rural water projects				
	iv. Solid waste management				
	v. Library development				
	vi. Constructions of public toilets				
	vii. Development of child and maternity clinics				

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
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.	2,000 (original) 250 (revised)	4	Rs. 250 Mn worth 63 projects have already been started in all provinces and being implemented successfully.	B
	ii. Promotional of agricultural processing				
	iii. Development of fisheries and aquatic recourses.				
	iv. Development of livestock development				
	v. Entrepreneurship development.				
	vi. Tourism industry development.				
Ministry: Education Services					
99 Name: 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	1826 (annual allocation)	1,750	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	
100 Name: Provide serial milk and eggs free of charge for each child attending isolated rural schools (para: 8.2) Total Cost Estimate: Rs. 4,200 mn. Duration: Annual Programme Implementing Agency: Ministry of Education Services Location: All Island	Providing mid morning meal with egg for school children	3,000	3,000	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 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
Ministry: Education					
101 Name: Provincial Teacher Training Programme (para: 36.3) Total Cost Estimate: Rs. 900 Mn. Duration: 2013 Implementing Agency: Ministry of Education \ all Provincial Councils 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	900	224	Framework and road map were developed. Conducted Training programme according to the said road map.	B
	(ii) Preparation of project proposal for provincial teacher training	MOE- 25 NIE-25		A project proposal on provincial teacher Training has been approved by the Department of National Planning.	
	(iii) Designing training programmes in collaboration with the National institute of education			Several meeting were conducted between all the stakeholders at National & Provincial levels to discuss the design and the implementation arrangements of this project	
	(iv) Conducting training programmes			Training programmes were conducted for subject Directors , In- Service Advisors and Teachers in collaboration with the National Institute of Education . (Primary , Mathematics , English, Technology stream , Religious Education and Darmacharya, Information & Communication technology) Rs. 213.2 mn has been released for seven provinces except Northern and North Western provinces to <u>undertake training programs</u>	
102 Name: Sponsoring of sports event at National level for school children (para: 29.2) Total Cost Estimate: Rs. 265 Mn. Duration: 2013 Implementing Agency: Ministry of Education Location: All Island	i. Formulation of a project proposal on 'Introduction of a Physical Fitness Development Programme in the Government schools in Sri Lanka	250	5	Approval for the project proposal has been obtained from the Department of National Planning.	B
	ii. Prepare an action plan			Action plan has been prepared.	
	iii. Implementation of activities			Hand book and DVDs on " Training of Athletic" have been prepared. 06 Students camps have been conducted. (students who performed well in the national level competitions were selected and trained.)	

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
Ministry: Youth Affairs and Skills Development					
103 Name : 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	(a) construct six three storied buildings in six university collages to accommodate 6000 students for diploma programs. (b) Develop 26 National Competency Standards and Curricula	1,600 (out of this amount Rs. 890 mn has been received)	153.96	(a) 20 percent of the building construction is completed in six university collages (Kuliyapitiya, Katubadda, Jaffna, Anuradhapura, Rathmalana and Matara) (b) Task completed	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	200	(a) Completed international youth exchange Programme. (b) Sri Lanka youth actively contribute at regional international youth forum / workshops/ seminars. (c) completed volunteer programme. (d) completed 12 awareness programmes under the "25th ship for World Youth Programme". (e) completed Sri Lanka youth international events to lobby and convince international community to attend the UN World Youth Conference. (f) Press preparation on the National, Global and Local scale - hold 02 press conference in Colombo and Newyork. (g) Several out reach and visibility activities in other UN meetings are progressing timely. (h) International consultancies for World Conference on Youth 2014 are progressing. (i) Completed UN Youth delegates programme 2013. (j) Completed Youth development initiative collaboration with international agencies 2013.	B

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
Ministry: Higher Education						
105	<p>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</p>	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	<p>(a) Almost all universities are in the position of contract awarding for construction of new buildings (b) University of Peradeniya, Colombo, Eastern, Yawawardanapura, Kelaniya, Moratuwa, Ruhuna Jaffna, Rajarata and Sabaragamuwa are in the position of contract awarding for construction of semi permanent buildings. (c) University of Peradeniya and Colombo have been commenced the work for rehabilitation and improvement of existing buildings.</p>	B
106	<p>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 Jayawardhanapura, University of Ruhuna, University of Moratuwa, University of Jaffna</p>	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	0	<p>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 scale projects. University of Ruhuna (a) Survey for public awareness was done. (b) Master plan has been submitted to the NPD approval University of Jaffna Master plan has been submitted to the NPD</p>	B

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
Ministry: Foreign Employment Promotion and Welfare						
107	<p>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.</p> <p>Total Cost Estimate: Rs.500 million</p> <p>Implementing Agency: Samurdhi Authority of Sri Lanka</p> <p>Location: Island wide</p>	Housing support programme for migrant workers and their families to build their own houses with assistance from the Samurdhi Authority of Sri Lanka.	300	117.38	<p>Target: 2000 families in 2013 and 2014.</p> <p>Progress:</p> <ul style="list-style-type: none"> - Loans have been granted to 1022 families out of 1670 selected families. Rs. 117.4 Mn. has been released as loans. - At the moment, 3997 loan applications are being studied and field inspections are being done for qualifying applicants. - 135 houses have been fully constructed. - Construction of 885 houses is on going. 	B
108	<p>Name: Setting up two new Foreign Employment Technical Colleges.</p> <p>Total Cost Estimate: Rs.300 Mn</p> <p>Implementing Agency: Ministry of Youth Affairs and Skills Development</p> <p>Location: Island wide</p>	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.			<p>Preliminary work on the establishment of Foreign Employment Technical Colleges is in progress.</p>	D

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status								
Ministry: Buddha Shasana & Religious Affairs													
109	<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. 200</p> <p>Duration: 2013 - 2017</p> <p>Implementing Agency: Ministry of Buddha Shasana & Religious Affaires</p> <p>Location: All Island</p>	<p>“Dehemi Niwahanai Ape Kama Rendu Heta Dinai”. Transform the religious institution in to supply of multi services centers to promote family values</p>	50	<p>The following numbers of families participated programs organized to implement this proposal:</p> <table border="0"> <tr> <td>Ampara</td> <td align="right">3400</td> </tr> <tr> <td>Bataloa</td> <td align="right">2600</td> </tr> <tr> <td>Trincomalee</td> <td align="right">6400</td> </tr> <tr> <td>Polonnaruwa</td> <td align="right">7200</td> </tr> </table> <p>These proposals have been jointly implemented by the Ministry of Buddhasasana and Religious Affairs, Department of Buddhist Affairs, Department of Hindu Religious and Cultural Affairs, Department of Muslims and Cultural Affairs, Department of Christian Religious Affairs and Department of Public Trustee.</p>	Ampara	3400	Bataloa	2600	Trincomalee	6400	Polonnaruwa	7200	B
Ampara	3400												
Bataloa	2600												
Trincomalee	6400												
Polonnaruwa	7200												
Ministry: Indigenous Medicine													
110	<p>Name: Promote and conserve traditional indigenous medicine; Encourage research interests in indigenous medicine and food varieties to prevent non communicable diseases (para: 34.2)</p> <p>Total Cost Estimate: Rs. 957 Mn</p> <p>Duration: 2013 on wards</p> <p>Implementing Agency: Department of Ayurvedha</p> <p>Location: All Island</p>	<p>Preservation of Traditional practitioners' and enhancing of Research capacity of Bandaranayake Memorial Ayurvedic Research Institute (BMARI) to establish Treatment Management Systems for major non - communicable and communicable diseases under the following four activities</p>	300	40.7	<p>Five workshops and training programmes have been undertaken for organizational capacity strengthening.</p> <p>Strengthening of Communication facilities and research facilities is in progress.</p>	B							
		<p>i.Organizational capacity strengthening</p>											

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
	ii. Health research on diabetic, Chronic Kidney Diseases , Cancer, Cardio Vascular Disease & Dengue			Health researches on diabetic, chronic kidney diseases , cancer, cardio vascular disease & dengue are ongoing. 10 awareness programmes have been conducted. National Action Plan, Institutional Action Plans and literary research proposals have been prepared. Survey and evaluation are in progress.		
	iii. Conservation of Traditional Medicine & Knowledge			07 programmes have been conducted on conservation of traditional medicine and knowledge. Data collection for national survey on traditional medical practitioners is in progress. Preservation of medical manuscripts is in progress.		
	iv. Rational transfer of research findings			No Progress		
Ministry: Environment and Renewable Energy						
111	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	-	-	Rs.175 Mn has been allocated in the Budget Estimates - 2014 for this programme.	D

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
Ministry: Water Supply and Drainage						
Institution : National Community Water Trust						
112	Name: Rehabilitation of existing water supply schemes Total Cost Estimate: Rs. 350 million 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 to rehabilitate the existing community based water supply schemes. 2. Providing grants and loans facility (60 CBOs) to maintain community based water supply schemes.	250	62.94	Purchase of Water Pumps (106) , Chlorinator (312), RO Plants (8) & Rehabilitation Work, Pump Repairs 156 water pumps have not been purchased and issuing of loan has not been started yet due to lack of imprest	B
Ministry: Construction, Engineering Services, Housing and Common Amenities						
Institution : National Housing Development Authority (NHDA)						
113	Name: Accelerate the rehabilitation and modernization of existing housing schemes to provide decent living environment : Total Cost Estimate: Rs. 1013.35 million Duration: 2013 Implementing Agency: NHDA Location: 4 Districts (Colombo, Gampaha, Matara, Jaffna)	1. Gurunagar Housing Scheme 2. Soysapura Housing Scheme 3. Mihindu Mawatha Housing Scheme 4. Aramaya place Housing Scheme 5. Rahulapura Housing Scheme 6. Gunasinghapura Housing Scheme 7. Aduruppu Weediya Housing Scheme 8. Abdul Hameed Housing Scheme 9. Amar weediya Housing Scheme	100.0 102.0 23.5 18.5 2.0 133.5 23.0 13.5 33.0	97.5 198.8 9.4 7.2 2.1 56.5 15.1 5.1 10.5	70% 67% 11% 12% 25% 7% slow progress due to remove unauthorized structured and difficult to mobilize residents at the initial stage 18% 8% Slow progress due to difficulties when residents are occupied in the houses 2 % Slow progress due to difficult to mobilize residents	B

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
	10. Samagipura Housing Scheme	110.5	30.4	12%	
	11. Samapura Housing Scheme	46.5	31.2	12%	
	12. Siridhamma Mawatha Housing Scheme	13.5	5.8	15%	
	13. Jayawadanagama Housing Scheme	5.0	4.2	Rs.4.2Mln. Paid to NWS&DB on 23.10.13. Tender closed on 31.1.14 by NWS&DB	
	14. Sahasrapura and Singhepura Housing Scheme	75.0	48.8	25%	
	15. Raddholugama Housing Scheme	4.0		Tender calling on 31.01.2014	
	16. Sangharaja Mawatha Housing Scheme	85.5	27.1	Advace payment made & Materialized at site	
	17. Mohidheen masjeed Mawatha Housing Scheme	3.5	0.9	Advace payment made & Materialized at site	
	18. Nupewela Housing Scheme	11.0	0	Just started	
	19. Sooriyama pura Housing Scheme	8.5	3.1	Advace payment made 2%	
	20. Sucharitha Mawatha Housing Scheme	14.0	3.9	Advace payment made 2%	
	21. Bloemendhal Housing Scheme	60.0	17.7	Advace payment made	
	22. Sirimapura Housing Scheme	13.0	3.6	Advace payment made	
	23. Palliyawaththa Housing Scheme	11.0	3.0	Advace payment made	
	24. Egoda uyana Housing Scheme	15.0	12.0	10%	
	25. Crow Island Housing Scheme	5.0	1.5	Advace payment made	
	26. Maligawaththa Housing Scheme	80.0	0.8	Advace payment made	
	27. Mulleriyawa - Treatment Plan	0.3	0.3	100% completed	
	28. Disanayeka Watte Housing Scheme (SHOPS)	2.5	2.5	100% completed	
	29. River Side Angulana (Renovation of Training Centre)	0.6	0.6	100% completed	

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
Ministry: Industry and Commerce						
115	<p>Name: 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</p>	i. Establishment of Handloom Villages in each district. (Under the programme 05 centres can be established in 05 provinces as pilot project)	37.2	17.4	<p>Textile Centres are being renovated in five Provinces. North Central : Renovation of Nawampura Textile Centre is in progress. Sabaragamuva : Accessories and yarn purchasing process completed. Western : Renovation of Mahagama Textile Centre is in progress . Central : Ambagahalassa Handloom Centre is being renovated. Purchasing of handloom and equipment are in progress. North Western : Funds released for purchasing of 450 kg of yarn & accessories and for repairs of the Kaligamuwa Janasalu Centre and for repairs of the Narawila Janasalu Centre. Northern : Renovation of Mulliyawalai Handlomm Centre is in progress . Uva : Renovation of building and repairing of Mechines have been completed. Funds released to renovate Kandegedara Textile Centre and for purchasing of handloom & accessories. Eastern : Started training pprogrammes for 20 trainees. Southern : 22 trainees were recruited. 08 handloom machines with relevant accessories and winding sets were supplied.</p>	B

Progress of the Budget Proposals - 2013

as at 31.12.2013

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	0.232	386 women entrepreneurs have been trained.	
	iii. Women entrepreneurs development programme	0.8	1.164	In 2013, NEDA implemented 120 Women Entrepreneur Development Programs(WEDP) in Kurunegala, Hambanhotu, Monaragala and Kandy districts. Beauty culture: 30 entrepreneurs. Floriculture : 30 entrepreneurs. Dress making : 30 entrepreneurs.(Kandy)	
	Upadhidari Vyaparika Udanaya			01 women entrepreneur was trained for the web Development	

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
Ministry: Traditional Industries and Small Enterprise Development					
116 Name: 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 Executing Agency: Ministry of Traditional Industries and Small Enterprise Development Implementing Agencies: National Crafts Council(NCC), National Design Centre (NDC), Industrial Development Board(IDB) Location : Fourteen Districts	Development of Pottery villages in 32 selected villages in 14 Districts Islandwide	-	-	The project proposal has been recommended by the NPD, to be implemented in 2014. (Allocation for the year is 2014 Rs. 40 Mn, 2015 - Rs. 30 Mn and total for next two years is Rs. 70 Mn)	C
Ministry: Technology and Research					
117 Name: 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	195.55	At the beginning of the First quarter 16 Research Grants were funded. 169 applications received during the year, 64 applications were selected based on national relevance. Of this 31 were selected based on national relevance, scientific merit and applicant's and collaborator's track record. Funds were received only to fund 26 of the selected projects.	B

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
118 Name: 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) Implementing Agency : National Research Council (NRC)	ii. Private-Public Partnership Programme and Pilot scale project of successful research. (on going programmes)	153.0	78.16	The Expression of Interest were called for PPPs and 15 EoI received , four were requested to send detail proposals. Four PPP programs selected were awarded during this year. Research Grant 11-178 on dolomite industry was considered for a scale-up project.	B
	iii. Presidential Research awards, Evaluations, Online subscription of Nature, Science etc. (on going programmes)	2.0	0.37	Preparation were made to hold the function on 17th January 2014. The total number of awardees for year 2007, 2008 and 2008 will be 721. Nature & Science Magazine were subscribed for scientists' reference and is available at NRC.	
	iv. Development program of Research grants & other R & D activities	2.0	2.49	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. NRC facilitated initial conference on structural engineering construction conference and management in Kandy - NRC Grant 11-106	
	v. Establishment of Research with International centers of excellence, e.g. Drug development, Agriculture, Energy, Environment	10.0	0	Pre-proposals were called for the Target Oriented Mega Projects in selected areas of research (Priorities were identified by the Ministry) and out of 60 pre-proposals received 21 were selected to submit detail proposals.	

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
				Due to the change of Minister, and with the introduction of the ten technology programme of the ministry, certain changes had to be done from mid-year. However released funds from the treasury were utilized.	
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.	
	(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). Due to changes in management and the board of the Company, signing of the agreement got delayed. As this was not possible to proceed, negotiated for a new proposal in 2014. The initial cost incurred was born by the Arthur C. Clark Institute.	
Implementing Agency (s): Institute of Fundamental Studies	Biofilmed biofertilizer production for tea	11.0	11.0	With the success of the pilot plant for biofertilizer production, NBC took a decision to scale it up to commercial production at Hokandara. 1000 items fermental was installed and commercial production started for Tea. (Allocations are from NBC)	

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status	
Ministry: Sports						
119	<p>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)</p> <p>Total Cost Estimate: Rs. 4,472 Mn.</p> <p>Duration: 2013 on wards</p> <p>Implementing Agency: Department of Sports</p> <p>Location: All Island</p>	<p>Construction of 9 Provincial Sports Complexes</p> <p>Construction of 14 District Sports Complexes</p>	900	686	<p>Provincial Five(5) Provincial sports complexes are being constructed (overall physical progress-76%) Another 4 Sports complexes yet to be commenced.</p> <p>District Six(6) District sports complexes are being constructed (overall physical progress-64%). Another four (4) sports complexes are yet to be commenced. Estimation is completed for another 04 sports complexes.</p>	B
Ministry: Ports and Highways						
Institutions : Municipal Councils, Urban Councils and Pradeshiya Saba						
121	<p>Name: Develop inner access roads in urban areas that connect villages to expand its activities under the Maganeguma programme (Total length of estimated is 93.75km)</p> <p>Total Cost Estimate: Rs. 750 million</p> <p>Duration: 2013</p> <p>Implementing Agency: Municipal Councils, Urban Councils & Pradeshiya Saba</p> <p>Location: Five Districts (Colombo, Kaluthara, Hambanthota, Kandy, Matara)</p>	<p>Concrete block paving in 07 Municipal Councils 04 Urban Councils and one Pradeshiya Saba</p>			<p>Out of 822 approved projects 537 projects are completed. Balance 285 projects are ongoing. Overall physical progress is 66%. However, the imprest amount released by the treasury was fully utilized</p>	B
		MC- Colombo	124	1.61		
		MC-Dehiwala Mount Lavinia	80	42.19		
		MC- Sri J'pura-Kotte	70	8.57		
		MC- Moratuwa	105	53.06		
		MC- Kaduwela	95	68.46		
		UC -Seethawakapura	25	20.99		

Progress of the Budget Proposals - 2013

as at 31.12.2013

Budget Proposals	Programmes / Activities	2013 Allocation (Rs.Mn)	2013 Expenditure (Rs.Mn)	Progress	Status
	UC - Panadura	45	20.88		
	UC - Kaluthara	20	0		
	UC - Tangalle	40	4		
	MC- Kandy	57	0.93		
	MC- Matara	55	37.43		
	RDA - Hambanthota (PS - Katharagama)	34	0		
Ministry: Parliamentary Affairs					
122	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	Negotiation Committee and Technical Evaluation Committee appointed. Allocation has been provided for year 2014.	B