

## STATEMENT AE

**Statement of Comparison of Budget Estimates and Actual Amounts for  
the financial year 2017 - 2018  
(Classification of Expenses by Function)**

	Original Estimates (a) Rs	Total Provisions after Supplementary Appropriation and Virement (N1) (b) Rs	Actual Amount (c) Rs	Difference (N2) Rs
<b>REVENUE</b>				
Taxation	92,259,000,000	92,259,000,000	91,490,162,459	768,837,541
Revenue from External Grants and Transfers	6,978,000,000	6,978,000,000	2,600,246,973	4,377,753,027
Proceeds from Borrowings	27,548,000,000	27,548,000,000	25,676,027,578	1,871,972,422
Capital Receipts	8,447,400,000	8,447,400,000	8,036,367,533	411,032,467
Other Receipts	7,266,000,000	7,266,000,000	6,894,183,150	371,816,850
<b>Total Revenue</b>	<b>142,498,400,000</b>	<b>142,498,400,000</b>	<b>134,696,987,693</b>	<b>7,801,412,307</b>
<b>EXPENSES</b>				
General Public Services	48,487,515,191	51,446,233,923	46,657,079,066	4,789,154,857
Public Order and Safety	12,014,358,334	11,506,735,636	10,553,347,159	953,388,477
Economic Affairs	15,005,846,912	14,880,411,685	11,996,610,125	2,883,801,560
Environmental Protection	2,746,545,612	2,244,807,980	1,689,009,688	555,798,292
Housing and Community Amenities	5,205,891,644	5,816,013,566	4,156,484,381	1,659,529,185
Health	11,916,735,940	11,911,954,323	11,249,213,475	662,740,848
Recreational, Cultural and Religion	1,136,126,373	1,135,470,352	1,008,046,873	127,423,479
Education	16,847,252,407	16,842,261,311	15,991,447,866	850,813,445
Social Protection	33,171,727,587	33,224,002,746	32,631,705,882	592,296,864
<b>Total Expenses</b>	<b>146,532,000,000</b>	<b>149,007,891,522</b>	<b>135,932,944,515</b>	<b>13,074,947,007</b>
Contingencies (N3)	700,000,000	224,108,478	-	224,108,478
<b>Total Expenses including Contingencies</b>	<b>147,232,000,000</b>	<b>149,232,000,000</b>	<b>135,932,944,515</b>	<b>13,299,055,485</b>
<b>Total Revenue less Total Expenses including Contingencies</b>	<b>(4,733,600,000)</b>	<b>(6,733,600,000)</b>	<b>(1,235,956,822)</b>	<b>(5,497,643,178)</b>

**Note:**

N1 'Total Provisions after Supplementary Appropriation and Virement' is not applicable to Revenue.

N2 Revenue : Column (a) - Column (c)

Expenses : Column (b) - Column (c)

N3 The amount appropriated under 'Contingencies' has been reallocated to expenditure items under different votes of expenditure.

N4 Revenue and Expenses are recorded on a cash basis except for:

(i) costs of borrowings, classified under General Public Services and

(ii) capital expenditure carried over in accordance with Section 3A of the Finance and Audit Act,  
which are accounted under the accrual basis.



**C. ROMOOAH**  
Accountant-General

12 November 2018