

## STATEMENT AE

**Statement of Comparison of Budget Estimates and Actual Amounts for  
the financial year 2018 - 2019  
(Classification of Expenses by Function)**

	<b>Original Estimates (a) Rs</b>	<b>Total Provisions* (N1) (b) Rs</b>	<b>Actual Amount (c) Rs</b>	<b>Difference (N2) Rs</b>
<b>REVENUE</b>				
Taxation	99,723,000,000	99,723,000,000	98,300,292,402	1,422,707,598
Revenue from External Grants and Transfers	8,897,000,000	8,897,000,000	1,647,912,987	7,249,087,013
Proceeds from Borrowings	30,743,300,000	30,743,300,000	27,768,838,390	2,974,461,610
Capital Receipts	1,856,680,000	1,856,680,000	1,809,092,296	47,587,704
Other Receipts	7,217,000,000	7,217,000,000	6,606,242,913	610,757,087
<b>Total Revenue</b>	<b>148,436,980,000</b>	<b>148,436,980,000</b>	<b>136,132,378,988</b>	<b>12,304,601,012</b>
<b>EXPENSES</b>				
General Public Services	59,784,165,800	59,982,627,800	54,849,613,823	5,133,013,977
Public Order and Safety	12,077,700,000	12,077,700,000	11,009,730,365	1,067,969,635
Economic Affairs	13,009,860,200	13,075,088,200	11,053,716,490	2,021,371,710
Environmental Protection	2,459,700,000	2,461,540,000	1,525,364,732	936,175,268
Housing and Community Amenities	4,774,600,000	4,748,750,000	3,784,313,204	964,436,796
Health	12,260,000,000	12,260,000,000	11,945,211,218	314,788,782
Recreation, Culture and Religion	1,548,700,000	1,543,385,000	1,467,156,775	76,228,225
Education	17,257,574,000	17,257,574,000	16,294,894,733	962,679,267
Social Protection	35,615,700,000	35,647,635,000	35,224,356,797	423,278,203
<b>Total Expenses</b>	<b>158,788,000,000</b>	<b>159,054,300,000</b>	<b>147,154,358,137</b>	<b>11,899,941,863</b>
Contingencies (N3)	700,000,000	433,700,000	-	433,700,000
<b>Total Expenses including Contingencies</b>	<b>159,488,000,000</b>	<b>159,488,000,000</b>	<b>147,154,358,137</b>	<b>12,333,641,863</b>
<b>Total Revenue less Total Expenses including Contingencies</b>	<b>(11,051,020,000)</b>	<b>(11,051,020,000)</b>	<b>(11,021,979,149)</b>	<b>(29,040,851)</b>

\* Refers to the total amount approved after Supplementary Appropriation & Virement.

**Notes:**

N1 'Total Provisions' 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.

**S.D. RAMDEEN****Ag. Accountant-General****12 November 2019**