

STATEMENT AE

**Statement of Comparison of Budget Estimates and Actual Amounts for
the financial year 2022 - 2023
(Classification of Expenses by Function)**

	Original Estimates (a) Rs	Total Provisions* (N1) (b) Rs	Actual Amount (c) Rs	Variance (N2) Rs
REVENUE				
Tax Receipts	129,535,000,000	129,535,000,000	129,787,189,175	(252,189,175)
Social Contributions	11,756,000,000	11,756,000,000	10,896,196,135	859,803,865
Grants	2,280,000,000	2,280,000,000	2,122,303,836	157,696,164
Other Revenue	6,429,000,000	6,429,000,000	5,554,170,033	874,829,967
Reimbursement of Loan by Parastatal Bodies	788,117,000	788,117,000	376,948,184	411,168,816
IMF SDR Sales	-	-	668,294,311	(668,294,311)
Equity Sale	22,000,000,000	22,000,000,000	-	22,000,000,000
Issue of Government Securities	96,881,000,000	96,881,000,000	122,923,008,875	(26,042,008,875)
Financing from SIC Development Co. Ltd	800,000,000	800,000,000	80,013,571	719,986,429
Issue of Government Securities Held by Non-Residents	-	-	145,438,925	(145,438,925)
Loans from Foreign Governments and International Organisations	6,048,000,000	6,048,000,000	23,818,707,648	(17,770,707,648)
Total Revenue	276,517,117,000	276,517,117,000	296,372,270,693	(19,855,153,693)
Financing from cash and cash equivalents	-	5,415,883,000	(4,723,033,001)	4,723,033,001
Total Financing	276,517,117,000	281,933,000,000	291,649,237,692	(15,132,120,692)
EXPENDITURE				
General Public Services	145,886,822,000	146,454,905,102	159,026,291,000	(13,139,469,000)
Defense	936,700,000	824,599,500	758,919,689	177,780,311
Public Order and Safety	13,529,900,000	13,504,452,500	12,935,283,033	594,616,967
Economic Affairs	14,005,495,000	19,597,624,363	18,783,345,525	(4,777,850,525)
Environmental Protection	2,653,700,000	2,840,440,000	2,546,222,425	107,477,575
Housing and Community Amenities	3,116,000,000	2,929,326,000	2,482,935,140	633,064,860
Health	14,700,000,000	15,354,599,000	15,243,182,630	(543,182,630)
Recreation, Culture and Religion	1,165,900,000	1,189,600,000	1,085,706,804	80,193,196
Education	18,551,200,000	18,965,942,535	18,846,594,670	(295,394,670)
Social Protection	61,171,400,000	60,271,500,000	59,940,756,776	1,230,643,224
Total Expenditure	275,717,117,000	281,932,989,000	291,649,237,692	(15,932,120,692)
Contingencies (N3)	800,000,000	11,000	-	800,000,000
Total Expenditure including Contingencies	276,517,117,000	281,933,000,000	291,649,237,692	(15,132,120,692)

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

Notes:

N1 'Total Provisions' is not applicable to Revenue.

N2 Column (a) - Column (c)

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

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Accountant-General

29 December 2023