

STATEMENT AE

**Statement of Comparison of Budget Estimates and Actual Amounts for
the financial year ended 30 June 2024
(Classification of Expenses by Function)**

	Original Estimates (a) Rs	Total Provisions* (N1) (b) Rs	Actual Amount (c) Rs	Variance (N2) Rs
REVENUE				
Tax Receipts	156,241,000,000	156,241,000,000	141,132,389,083	15,108,610,917
Social Contributions	13,142,000,000	13,142,000,000	12,299,507,764	842,492,236
Grants	2,176,000,000	2,176,000,000	792,249,639	1,383,750,361
Reimbursement of Loan by Parastatal Bodies	902,977,000	902,977,000	200,719,110	702,257,890
IMF SDR Sales	-	-	651,546,060	(651,546,060)
Issue of Government Securities (N3)	103,472,000,000	103,472,000,000	144,296,088,643	(40,824,088,643)
Financing from SIC Development Co. Ltd	800,000,000	800,000,000	122,812,076	677,187,924
Issue of Government Securities Held by Non-Residents (N3)	-	-	140,181,457	(140,181,457)
Loans from Foreign Governments and International Organisations	16,153,000,000	16,153,000,000	3,615,568,418	12,537,431,582
Other Revenue	7,601,000,000	7,601,000,000	6,773,778,864	827,221,136
Total Revenue	300,487,977,000	300,487,977,000	310,024,841,114	(9,536,864,114)
Financing from Cash and Cash Equivalents	-	6,700,000,000	544,964,320	(544,964,320)
Total Financing	300,487,977,000	307,187,977,000	310,569,805,434	(10,081,828,434)
EXPENDITURE				
General Public Services	155,591,177,000	157,545,540,516	165,117,716,785	(9,526,539,785)
Defence	953,500,000	940,155,000	901,033,332	52,466,668
Public Order and Safety	14,650,300,000	14,455,379,000	13,350,093,651	1,300,206,349
Economic Affairs	17,250,700,000	16,986,283,700	15,915,242,020	1,335,457,980
Environmental Protection	2,712,300,000	2,659,628,621	2,084,517,545	627,782,455
Housing and Community Amenities	4,346,000,000	6,286,459,879	5,448,308,637	(1,102,308,637)
Health	15,700,000,000	16,900,000,000	16,865,129,422	(1,165,129,422)
Recreation, Culture and Religion	1,280,000,000	1,281,134,589	1,187,985,809	92,014,191
Education	19,969,700,000	20,110,467,000	19,850,065,946	119,634,054
Social Protection	67,234,300,000	70,006,600,000	69,849,712,287	(2,615,412,287)
Total Expenditure	299,687,977,000	307,171,648,305	310,569,805,434	(10,881,828,434)
Contingencies (N4)	800,000,000	16,328,695	-	800,000,000
Total Expenditure including Contingencies	300,487,977,000	307,187,977,000	310,569,805,434	(10,081,828,434)

* 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 Original Estimates comprise of Budget for Government Securities held by both Residents and Non-Residents.

N4 The amount appropriated under 'Contingencies' has been reallocated to expenditure items under different votes of expenditure.



S. RAMPARSAD

Ag. Accountant-General

30 December 2024