

**Statement of Comparison of Budget Estimates and Actual Amounts for
the financial year ended 30 June 2025
(Classification of Expenses by Function)**

	Original Estimates (a) Rs	Total Provisions* (N1) (b) Rs	Actual Amount (c) Rs	Variance (N2) Rs
REVENUE				
Tax Receipts	182,640,000,000	182,640,000,000	163,510,976,626	19,129,023,374
Social Contributions	13,815,000,000	13,815,000,000	14,055,529,261	(240,529,261)
Grants	3,712,000,000	3,712,000,000	1,560,708,421	2,151,291,579
Reimbursement of Loan by Parastatal Bodies	970,379,000	970,379,000	229,515,724	740,863,276
IMF SDR Sales	-	-	631,213,208	(631,213,208)
Issue of Government Securities (N3)	160,038,000,000	160,038,000,000	213,679,115,458	(53,641,115,458)
Financing from SIC Development Co. Ltd	1,070,000,000	1,070,000,000	275,294,775	794,705,225
Issue of Government Securities Held by Non-Residents (N3)	-	-	221,170,542	(221,170,542)
Loans from Foreign Governments and International Organisations	17,500,000,000	17,500,000,000	13,534,223,966	3,965,776,034
Other Revenue	10,333,000,000	10,333,000,000	6,493,716,839	3,839,283,161
Total Revenue	390,078,379,000	390,078,379,000	414,191,464,820	(24,113,085,820)
Financing from Cash and Cash Equivalents	2,000,000,000	23,000,000,000	648,574,373	1,351,425,627
Total Financing	392,078,379,000	413,078,379,000	414,840,039,193	(22,761,660,193)
EXPENDITURE				
General Public Services	220,414,944,000	228,819,363,287	235,279,375,601	(14,864,431,601)
Defence	1,062,600,000	946,843,000	837,327,261	225,272,739
Public Order and Safety	15,990,200,000	16,232,954,000	15,200,472,331	789,727,669
Economic Affairs	20,901,265,000	24,485,093,500	23,268,646,223	(2,367,381,223)
Environmental Protection	2,797,170,000	2,770,036,500	2,434,346,295	362,823,705
Housing and Community Amenities	5,200,000,000	6,385,672,574	4,943,062,469	256,937,531
Health	17,200,000,000	18,700,000,000	18,569,807,959	(1,369,807,959)
Recreation, Culture and Religion	1,332,400,000	1,373,680,000	1,179,878,684	152,521,316
Education	21,311,800,000	22,213,648,137	22,121,813,815	(810,013,815)
Social Protection	84,768,000,000	90,821,180,000	91,005,308,555	(6,237,308,555)
Total Expenditure	390,978,379,000	412,748,470,998	414,840,039,193	(23,861,660,193)
Contingencies (N4)	1,100,000,000	329,908,002	-	1,100,000,000
Total Expenditure including Contingencies	392,078,379,000	413,078,379,000	414,840,039,193	(22,761,660,193)

* 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 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.