

STATEMENT AF

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

	Original Estimates (a) Rs	Total Provisions after Supplementary Appropriation and Virement (N1) (b) Rs	Actual Amount (c) Rs	Difference (N2) Rs
REVENUE				
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
Total Revenue	142,498,400,000	142,498,400,000	134,696,987,693	7,801,412,307
EXPENSES				
Compensation of Employees	29,945,614,000	29,751,274,961	28,580,546,565	1,170,728,396
Retirement Benefits	7,716,630,000	7,762,237,924	7,674,986,935	87,250,989
Grants and Other Transfer Payments	31,222,016,000	34,268,553,408	31,824,033,042	2,444,520,366
Social Benefits	22,439,710,000	22,431,240,000	22,223,843,884	207,396,116
Supplies and Consumables Used	10,922,132,000	11,291,719,633	9,559,763,152	1,731,956,481
Other Expenses	178,798,000	261,343,000	173,927,668	87,415,332
Finance Costs	11,915,000,000	11,915,000,000	11,382,771,852	532,228,148
Acquisition of Non-Financial Assets	12,713,100,000	12,455,056,785	7,950,517,880	4,504,538,905
Acquisition of Financial Assets	8,820,000,000	8,212,465,811	6,024,867,964	2,187,597,847
Capital Repayments	10,659,000,000	10,659,000,000	10,537,685,573	121,314,427
Total Expenses	146,532,000,000	149,007,891,522	135,932,944,515	13,074,947,007
Contingencies (N3)	700,000,000	224,108,478	-	224,108,478
Total Expenses including Contingencies	147,232,000,000	149,232,000,000	135,932,944,515	13,299,055,485
Total Revenue less Total Expenses including Contingencies	(4,733,600,000)	(6,733,600,000)	(1,235,956,822)	(5,497,643,178)

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 finance costs and

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



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12 November 2018