

STATEMENT AE

**Statement of Comparison of Budget Estimates and Actual Amounts for
the financial year 2021 - 2022
(Classification of Expenses by Function)**

	Original Estimates (a) Rs	Total Provisions* (N1) (b) Rs	Actual Amount (c) Rs	Difference (N2) Rs
REVENUE				
Tax Receipts	110,115,000,000	110,115,000,000	107,720,957,429	2,394,042,571
Social Contributions	9,407,000,000	9,407,000,000	9,803,831,682	(396,831,682)
External Grants	4,228,000,000	4,228,000,000	2,880,414,394	1,347,585,606
Other Revenue	13,950,000,000	13,950,000,000	12,786,461,015	1,163,538,985
Reimbursement of Loan by Parastatal Bodies	770,000,000	770,000,000	168,689,481	601,310,519
Equity Sale	-	-	13,000,000,000	(13,000,000,000)
Issue of Government Securities	116,002,000,000	116,002,000,000	127,913,007,204	(11,911,007,204)
Financing from SIC Development Co. Ltd	827,000,000	827,000,000	207,276,371	619,723,629
Issue of Government Securities Held by Non-Residents	-	-	226,329,146	(226,329,146)
Loans from Foreign Governments and International Organisations	4,151,000,000	4,151,000,000	1,175,161,097	2,975,838,903
Total Revenue	259,450,000,000	259,450,000,000	275,882,127,819	(16,432,127,819)
Financing from cash and cash equivalents	5,000,000,000	14,500,000,000	7,460,146,256	(2,460,146,256)
Total Financing	264,450,000,000	273,950,000,000	283,342,274,075	(18,892,274,075)
EXPENDITURE				
General Public Services	138,617,600,000	142,255,374,275	159,109,566,646	(20,491,966,646)
Public Order and Safety	13,906,300,000	13,907,589,191	13,344,009,307	562,290,693
Economic Affairs	20,381,200,000	23,681,430,500	21,328,666,908	(947,466,908)
Environmental Protection	2,432,900,000	2,375,521,225	1,667,588,950	765,311,050
Housing and Community Amenities	4,179,500,000	3,889,322,000	2,468,190,204	1,711,309,796
Health	13,100,000,000	16,416,000,000	14,721,609,780	(1,621,609,780)
Recreation, Culture and Religion	972,200,000	981,450,000	859,636,191	112,563,809
Education	17,241,300,000	17,221,652,000	16,692,011,217	549,288,783
Social Protection	52,819,000,000	52,991,000,000	53,150,994,872	(331,994,872)
Total Expenditure	263,650,000,000	273,719,339,191	283,342,274,075	(19,692,274,075)
Contingencies (N3)	800,000,000	230,660,809	-	800,000,000
Total Expenditure including Contingencies	264,450,000,000	273,950,000,000	283,342,274,075	(18,892,274,075)

* 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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27 December 2022