

SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE - ESTIMATES

Source: Approved Budget Estimates, Ministry of Finance

LKR Million			
Expenditure Category	2015	2016	2017
	Estimate	Estimate	Estimate
Recurrent Expenditure	1,547,910	1,867,399	1,947,027
Personal Emoluments	353,192	450,791	457,965
Salaries and Wages	160,497	165,098	221,525
Overtime and Holiday Payments	13,486	14,865	15,798
Other Allowances	179,209	270,828	220,642
Travelling Expenses	14,448	13,406	13,870
Domestic	12,261	12,117	12,328
Foreign	2,188	1,289	1,542
Supplies	106,321	105,398	98,470
Stationery and Office Requisites	2,732	2,714	2,655
Fuel	19,777	15,383	15,496
Diets and Uniforms	36,224	34,235	27,377
Medical Supplies	42,223	47,537	47,573
Other	5,365	5,529	5,369
Maintenance Expenditure	6,972	6,034	6,230
Vehicles	3,480	3,097	3,179
Plant and Machinery	2,460	1,948	2,006
Buildings and Structures	1,032	989	1,045
Services	48,289	184,619	51,983
Transport	4,435	3,886	4,031
Postal and Communication	2,813	3,018	3,185
Electricity & Water	13,835	13,640	11,362
Rents and Local Taxes	4,817	4,964	6,146
Interest Payment for Leasing Vehicles	2,282	1,822	1,748
Capital Carrying Cost of Government - Lands & Buildings	-	139,230	-
Lease rental for Vehicle Procured Under Operational Leasing	-	-	427
Other	20,107	18,059	25,084
Transfers	479,575	542,204	576,481
Welfare Programmes	54,477	102,564	165,884
Retirements Benefits	140,285	169,045	183,069
Public Institutions	51,084	55,714	57,263
Development Subsidies	36,036	39,930	900
Subscriptions and Contributions Fee	2,292	1,334	1,453
Property Loan Interest to Public Servants	2,480	3,206	2,624
Contribution to Provincial Councils	189,667	166,486	160,605

Other	3,256		4,682
Public Institutions (Other Operational Expenditure)	-	-	-
Contribution to Contingencies Fund	-	-	-
Interest Payments	425,030	520,452	680,087
Domestic Debt	349,030	441,219	426,586
Foreign Debt	76,000	79,233	123,291
Discounts on Treasury Bills and Treasury Bonds	-	-	130,210
Other Recurrent Expenditure	114,082	44,495	61,942
Losses and Write off	172	412	1,320
Contingency Services	113,910	44,084	60,549
Implementation of the Official Languages Policy	-	-	73
Capital Expenditure	1,017,090	1,182,750	880,896
Rehabilitation and Improvement of Capital Assets	34,814	29,402	28,378
Buildings and Structures	23,095	18,222	16,291
Plant, Machinery and Equipment	7,407	6,872	7,594
Vehicles	4,312	4,308	4,493
Acquisition of Capital Assets	324,374	234,063	169,328
Vehicles	960	1,086	11,817
Furniture and Office Equipment	8,099	6,387	12,426
Plant, Machinery and Equipment	16,855	12,811	16,923
Buildings and Structures	212,315	149,884	85,387
Land and Land Improvements	82,899	58,149	31,130
Software Development	-	-	6,370
Capital Payments for Leased Vehicles	3,245	5,745	5,275
Capital Transfers	64,219	109,764	103,407
Public Institutions	39,466	71,346	53,732
Development Assistance	5,296	5,226	31,061
Contribution to Provincial Councils	16,814	31,026	16,026
Transfers Abroad	2,644	2,167	1,615
Capital Grants to Non-Public Institution	-	-	973
Acquisition of Financial Assets	14,877	10,399	10,770
Equity Contribution	-	-	250
On - Lending	14,877	10,399	10,520
Capacity Building	5,005	4,371	5,715
Staff Training	5,005	4,871	5,715
Other Capital Expenditure	573,801	794,252	563,298
Restructuring	133	1	3,989
Investments	219,846	196,212	-
Contingency Services	332,090	579,202	294,492
Contribution to Provincial Councils	21,732	18,837	14,465
Procurement Preparedness	-	-	89
Infrastructure Development	-	-	208,245
Research and Development	-	-	5,123

Other	-	-	36,896
Total Expenditure	2,565,000	3,050,149	2,827,923
Public Debt Amortisation	840,000	648,351	800,187
Public Debt Repayments	840,000	648,351	800,187
Domestic	635,915	505,408	622,227
Foreign	204,085	143,442	177,960
Total Expenditure	3,405,000	3,699,000	3,628,110

2018	2019	2020	2021	2022	2023	2024
Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
2,164,132	2,412,304	2,806,426	2,694,152	2,942,625	4,634,263	5,298,669
493,885	540,831	591,582	634,713	687,898	701,941	799,234
271,363	301,664	335,873	362,727	423,284	382,126	378,049
21,955	31,022	36,884	39,376	40,105	43,672	47,914
200,566	208,144	218,823	232,608	224,508	276,144	373,271
14,604	15,006	15,385	17,567	17,506	24,692	26,566
12,541	12,813	14,457	15,923	16,361	23,215	24,115
2,063	2,193	927	1,643	1,145	1,476	2,451
104,973	112,766	146,469	126,661	142,463	244,067	378,219
2,698	2,975	2,963	3,794	3,533	7,352	9,355
16,526	17,991	16,156	17,771	19,120	44,495	55,728
31,729	36,387	31,245	31,448	39,874	66,498	118,633
47,442	48,059	88,425	63,774	68,462	113,262	183,722
6,577	7,352	7,678	9,873	11,472	12,460	10,781
6,746	8,414	8,196	9,789	9,877	14,429	16,575
3,389	3,825	3,650	4,535	4,604	6,590	7,750
2,211	3,326	3,200	3,695	3,828	5,727	4,446
1,146	1,263	1,345	1,557	1,444	2,112	2,860
81,318	77,912	67,179	63,556	69,595	90,215	99,189
4,596	6,013	5,442	5,859	7,039	8,576	8,972
4,005	4,043	3,757	4,111	4,090	5,134	5,467
11,075	11,635	12,278	13,359	13,169	18,661	24,235
7,647	7,743	6,662	7,563	8,109	9,445	9,502
1,692	572	235	158	189	151	120
-	-	-	-	-	-	653
3,296	1,068	768	799	833	492	-
49,008	46,838	38,034	31,703	36,163	47,757	40,615
631,190	716,482	920,845	834,862	869,275	1,245,211	1,321,840
182,926	142,915	186,704	151,416	139,083	311,489	374,887
199,899	235,494	263,618	251,448	269,752	375,984	386,206
64,114	84,498	89,517	71,156	74,926	81,676	82,823
1,369	52,286	108,847	46,286	49,666	74,213	63,954
1,717	2,527	2,774	2,474	1,813	3,410	3,300
2,772	2,868	2,712	2,992	2,821	2,708	2,522
174,755	190,700	263,443	279,000	288,000	362,650	373,400

3,637	5,195	3,226	3,933	18,223	2,964	3,380
-	-	-	26,153	24,988	30,117	31,370
-	-	-	-	-	-	-
820,000	900,060	999,726	977,000	1,115,847	2,189,000	2,650,989
480,480	556,759	591,036	610,807	741,847	1,325,338	1,691,885
166,696	220,060	273,497	249,192	259,000	188,662	299,104
172,823	123,242	135,193	117,000	115,000	675,000	660,000
11,417	40,833	57,041	30,002	30,162	124,709	6,057
54	636	103	50	34	55	77
11,289	40,130	56,895	29,892	30,076	124,588	5,900
73	68	41	58	52	66	80
833,713	927,696	923,862	1,095,018	945,474	1,219,796	1,709,775
34,620	39,692	23,078	31,356	32,486	62,017	81,999
21,645	24,508	11,224	15,323	14,901	29,034	42,548
8,153	9,109	7,319	9,577	11,852	23,487	28,096
4,822	6,074	4,534	6,454	5,733	9,496	11,355
153,554	172,291	153,985	153,878	107,580	163,174	567,397
9,561	18,937	24,385	9,497	9,623	20,523	9,642
11,553	13,314	7,860	7,136	5,224	8,021	12,552
21,314	21,491	12,087	18,202	23,667	31,793	41,810
73,179	81,854	73,190	60,360	38,798	63,335	396,239
27,394	28,551	33,226	55,290	26,637	21,666	99,668
5,054	2,610	927	2,794	3,033	17,209	6,996
5,499	5,535	2,306	596	594	629	490
130,396	169,240	204,323	195,798	115,066	178,573	98,100
63,940	82,417	164,918	127,775	70,079	123,563	21,748
37,489	54,710	20,927	30,566	23,407	32,265	42,130
24,536	27,000	12,737	30,500	18,000	19,900	30,000
3,443	1,830	850	890	933	997	2,755
988	3,283	4,889	6,065	2,646	1,849	1,467
16,792	39,245	76,029	49,427	67,517	155,243	572,480
2,655	24,600	59,386	35,696	47,400	82,256	519,107
14,136	14,645	16,643	13,731	20,117	72,987	53,373
8,978	7,699	3,562	7,321	4,211	7,168	6,678
8,978	7,699	3,562	7,321	4,211	7,168	6,678
489,373	499,529	462,882	657,237	618,612	653,621	383,122
1,996	738	582	3,496	-	-	18
-	-	-	8,000	-	-	-
172,352	39,983	28,005	19,994	29,799	167,461	81,390
7,566	10,385	7,339	13,977	12,274	28,240	17,919
216	355	62	76	45	47	29
250,375	379,581	393,582	466,955	385,548	395,489	146,891
9,203	8,323	6,152	11,475	8,658	15,658	15,544

47,666	60,164	27,156	133,262	182,286	46,726	121,332
2,997,845	3,340,000	3,730,288	3,789,170	3,888,099	5,854,059	7,008,444
1,150,000	1,300,000	987,865	1,257,367	1,531,470	2,025,440	4,268,395
1,150,000	1,300,000	987,865	1,257,367	1,531,470	2,025,440	4,268,395
879,285	635,275	461,865	755,070	827,470	1,585,470	994,650
270,715	664,725	526,000	502,297	704,000	439,970	3,273,745
4,147,845	4,640,000	4,718,155	5,046,538	5,419,570	7,879,499	11,276,838