

LKR Million

SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT  
CODE - ACTUAL

Source: Budget Estimates, MoF Annual Report

Expenditure figures in this table is based on the accounting classification.

Therefore, the numbers to not match the economic classification.

<b>Expenditure Category</b>	<b>2013</b>	<b>2014</b>
<b>Recurrent Expenditure</b>	1,299,907	1,429,179
<b>Personal Emoluments</b>	306,889	333,709
Salaries and Wages	143,150	147,997
Overtime and Holiday Payments	12,584	13,994
Other Allowances	151,155	171,717
<b>Travelling Expenses</b>	13,383	13,460
Domestic	11,177	11,481
Foreign	2,206	1,979
<b>Supplies</b>	77,107	116,066
Stationery and Office Requisites	2,107	2,516
Fuel	17,056	37,302
Diets and Uniforms	25,974	34,313
Medical Supplies	28,355	36,495
Other	3,615	5,439
<b>Maintenance Expenditure</b>	4,445	5,851
Vehicles	2,524	3,146
Plant and Machinery	1,271	1,919
Buildings and Structures	651	786
<b>Services</b>	34,951	41,536
Transport	3,038	4,419
Postal and Communication	2,329	2,545
Electricity & Water	9,506	11,981
Rents and Local Taxes	3,659	4,449
Interest Payment for Leasing Vehicles	671	891
Capital Carrying Cost of Government - Lands & Buildings	-	-

Lease rental for Vehicle Procured Under Operational Leasing	-	-
Other	15,750	17,251
<b>Transfers</b>	351,388	471,782
Welfare Programmes	45,718	54,203
Retirements Benifits	123,705	127,348
Public Institutions	47,534	58,048
Development Subsidies	20,787	40,037
Subscriptions and Contributions Fee	1,617	1,712
Property Loan Interest to Public Servants	2,132	2,277
Contribution to Provincial Councils	108,844	185,342
Other	1,395	2,815
Contribution to Contingencies Fund	-	-
<b>Interest Payments</b>	464,529	446,393
Domestic Debt	401,486	376,463
Foreign Debt	63,043	69,930
Discounts on Treasury Bills and Treasury Bonds	-	-
<b>Other Recurrent Expenditure</b>	226	383
Losses and Write off	226	0
Contingency Services	-	-
Implementation of the Official Languages Policy	-	-
<b>Capital Expenditure</b>	456,122	595,711
<b>Rehabilitation and Improvement of Capital Assets</b>	27,337	29,106
Buildings and Structures	19,240	19,008
Plant, Machinery and Equipment	4,823	6,184
Vehicles	3,274	3,914
<b>Acquisition of Capital Assets</b>	191,947	247,063
Vehicles	5,043	9,763
Furniture and Office Equipment	2,490	6,596
Plant, Machinery and Equipment	12,621	11,269
Buildings and Structures	125,404	145,581
Land and Land Improvements	44,188	73,612
Software Development	-	-
Capital Payments for Leased Vehicles	-	242

<b>Capital Transfers</b>	57,290	82,488
Public Institutions	45,308	64,495
Development Assistance	1,910	5,375
Contribution to Provincial Councils	8,693	11,735
Transfers Abroad	1,379	883
Capital Grants to Non-Public Institution	-	-
<b>Acquisition of Financial Assets</b>	25,758	64,211
Equity Contribution	-	37,455
On - Lending	25,758	26,756
<b>Capacity Building</b>	4,287	5,524
Staff Training	4,287	5,524
<b>Other Capital Expenditure</b>	152,741	167,319
Restructuring	2,505	1,812
Investments	130,798	145,695
Contingency Services	-	-
Contribution to Provincial Councils	19,439	19,812
Procurement Preparedness	-	-
Infrastructure Development	-	-
Research and Development	-	-
Other	-	-
<b>Total Expenditure</b>	1,300,363	2,024,890
<b>Public Debt Amortisation</b>	702,519	635,966
<b>Public Debt Repayments</b>	702,519	635,966
Domestic	607,623	528,987
Foreign	94,896	106,979
<b>Total Expenditure</b>	2,458,548	2,660,856





<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
1,672,921	1,770,882	1,945,582	2,108,964	2,321,623	2,682,714	2,757,343	3539237
429,700	452,325	463,872	484,759	528,791	578,608	611,994	712945
159,840	180,649	223,787	258,300	296,590	333,674	347,403	398595
15,104	17,047	20,466	28,981	35,759	37,725	40,739	45299
254,756	254,629	219,620	197,478	196,442	207,208	223,852	269051
13,493	14,044	14,742	15,121	16,743	14,836	15,897	16132
11,979	12,063	12,326	12,678	14,592	14,323	14,591	15051
1,514	1,981	2,416	2,443	2,151	513	1,306	1081
93,484	87,289	89,610	95,135	112,247	142,629	139,718	159309
2,625	2,784	2,779	2,953	3,242	2,770	3,470	159309
16,228	14,268	14,949	16,608	17,519	15,310	16,596	37455
34,322	24,845	25,228	24,509	29,181	31,118	33,486	35168
34,387	40,474	41,062	45,909	56,391	86,729	77,001	75718
5,922	4,917	5,591	5,156	5,913	6,700	9,165	7152
6,113	6,026	6,624	7,182	8,152	7,390	7,936	8398
3,165	3,271	3,460	3,584	3,799	3,396	3,894	4280
2,024	1,865	2,174	2,446	3,168	2,762	2,726	2961
924	890	990	1,152	1,186	1,231	1,316	1157
49,947	41,974	53,472	54,855	62,692	56,210	54,830	55996
4,111	3,967	4,564	5,330	5,418	5,593	6,984	6598
2,538	3,049	3,677	4,009	3,899	3,532	3,787	4006
10,635	10,354	10,319	11,326	12,281	11,261	11,371	14676
4,373	6,031	6,407	7,014	7,379	6,191	7,519	7602
2,244	2,223	1,446	1,170	667	237	118	
-	-	-	-				

-	3	372	767	807	746	774	
26,047	16348	26,687	25,238	32,241	28,646	24,276	22342
552,819	557,161	580,557	599,461	703,509	881,469	878,372	1021055
92,744	102,432	115,439	111,596	134,589	155,607	164,623	230882
156,577	173,152	182,984	195,154	239,370	258,621	270,696	309766
61,315	70,904	71,924	76,821	82,397	88,935	71,712	309766
67,173	34,717	36,788	28,276	39,233	105,185	56,785	74413
2,444	1,303	1,563	1,978	2,179	2,017	2,186	2387
2,436	2,463	2,619	2,717	2,789	2,637	2,326	2191
167,551	169,106	166,348	180,095	199,968	265,593		298737
2,579	2,726	2,891	2,825	2,984	2,870	3,258	5293
-	360	-	-				
527,228	610,895	735,566	852,190	888,787	975,433	1,048,382	1565190
450,053	509,819	442,729	484,130	529,203	585,019	679,381	837514
77,174	101,076	138,546	184,532	233,970	266,678	253,750	128621
-	-	154,291	183,527	125,615	123,735	115,252	599055
137	1,168	1,135	260	702	26,135	30,002	213
137	1129	1087	208	649	307	50	165
-	39	3		-	25,797	29,892	50
-	-	45	52	53	31	58	49
683,963	594,013	657,509	625310	637,219	811,777	789,636	1014293
18,485	21,007	24,848	29619	27,219	20,868	28,882	18828
9,048	11,268	14,115	16165	13,887	10,232	14,017	6541
5,492	5,191	5,987	7691	7091	6,175	9,491	7313
3,945	4,548	4,746	5763	6,241	4,460	5,374	4973
141,491	110,789	121,007	125331	113,638	141,843	124,181	74528
1,523	1,309	11,057	14834	15,723	24,464	18,165	13404
8,452	5,489	5,686	5634	5,950	7,428	6,167	2740
14,774	11,423	12,701	14386	13,625	10,170	16,037	9347
42,150	40,886	58,109	58,931	49,653	66,100	53,387	36755
69,792	44,021	24,389	21,231	22,447	30,518	28,443	7024
-	1,868	4,357	4,869	743	840	1,461	4906
4,800	5,793	4,708	5,446	5,498	2,320	520	353

91,964	104,742	126,204	113,801	121,269	183,840	118,801	120942
68,447	76,974	56,232	63,298	72,697	147,244	76,644	72947
5,751	9,626	44,241	29,476	30,966	19,135	23,833	39301
17,098	15,212	23,486	15,998	13,581	12,755	15,191	5847
668	2,191	1,614	3,579	1,951	796	858	1540
-	739	631	1,450	2,072	3,907	2,275	1308
103,979	31969	32,719	21,098	37,077	68,606	78,561	438688
89,387	19,427	13,576	8,690	24,911	52,201	56,531	139824
14,592	12,542	19,144	12,408	12,166	16,405	22,030	298864
6,252	5,143	6,661	7,473	6,118	3,448	5,774	6319
6,252	5,143	6,661	7473	6,118	3,448	5,774	6319
321,792	320,362	346,069	327,988	331,899	393,171	433,437	354988
1,269	8,455	3,858	1,289	1,159	403	914	18
156,415	186,679	57	-	145	-	1	
-	-	3	5	6	5	7	
16,965	14,675	11,025	7,483	5,230	6,412	18,513	14135
-	-	33	244	116	12	50	15
147,143	110,547	293,569	268,972	280,484	350,899	295,832	271129
-	-	2,454	7,547	7160	5,455	7,285	8994
-	6	35,070	42,448	37,597	29,981	110,835	60697
2,356,885	2,364,894	2,603,091	2,734,230	2,598,842			
846,395	741,549	867,484	1,236,361	1,116,986	962,903	1,332,216	1432455
846,395	741,549	867,484	1,236,361	1,116,986	962,903	1,332,216	1432455
659,282	596,429	648,134	929,346	544,648	458,694	801,708	1073950
187,113	145,119	219,350	307,015	572,338	504,209	530,508	358505
3,203,280	3,106,443	3,470,574	3,970,591	4,075,827	4,457,395	4,879,195	5985985