

SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE - ESTIMATES

Source: Approved Budget Estimates, Ministry of Finance

LKR Million

Expenditure Category	2015	2016	2017	2018	2019	2020
	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Recurrent Expenditure	1,547,910	1,867,399	1,947,027	2,164,132	2,412,304	2,806,426
Personal Emoluments	353,192	450,791	457,965	493,885	540,831	591,582
Salaries and Wages	160,497	165,098	221,525	271,363	301,664	335,873
Overtime and Holiday Payments	13,486	14,865	15,798	21,955	31,022	36,884
Other Allowances	179,209	270,828	220,642	200,566	208,144	218,823
Travelling Expenses	14,448	13,406	13,870	14,604	15,006	15,385
Domestic	12,261	12,117	12,328	12,541	12,813	14,457
Foreign	2,188	1,289	1,542	2,063	2,193	927
Supplies	106,321	105,398	98,470	104,973	112,766	146,469
Stationery and Office Requisites	2,732	2,714	2,655	2,698	2,975	2,963
Fuel	19,777	15,383	15,496	16,526	17,991	16,156
Diets and Uniforms	36,224	34,235	27,377	31,729	36,387	31,245
Medical Supplies	42,223	47,537	47,573	47,442	48,059	88,425
Other	5,365	5,529	5,369	6,577	7,352	7,678
Maintenance Expenditure	6,972	6,034	6,230	6,746	8,414	8,196
Vehicles	3,480	3,097	3,179	3,389	3,825	3,650
Plant and Machinery	2,460	1,948	2,006	2,211	3,326	3,200
Buildings and Structures	1,032	989	1,045	1,146	1,263	1,345
Software Maintenance						
Services	48,289	184,619	51,983	81,318	77,912	67,179
Transport	4,435	3,886	4,031	4,596	6,013	5,442
Postal and Communication	2,813	3,018	3,185	4,005	4,043	3,757
Electricity & Water	13,835	13,640	11,362	11,075	11,635	12,278
Rents and Local Taxes	4,817	4,964	6,146	7,647	7,743	6,662
Interest Payment for Leasing Vehicles	2,282	1,822	1,748	1,692	572	235
Capital Carrying Cost of Government - Lands &	-	139,230	-	-	-	-
Lease rental for Vehicle Procured Under Operational	-	-	427	3,296	1,068	768

Other	20,107	18,059	25,084	49,008	46,838	38,034
Transfers	479,575	542,204	576,481	631,190	716,482	920,845
Welfare Programmes	54,477	102,564	165,884	182,926	142,915	186,704
Retirements Benifits	140,285	169,045	183,069	199,899	235,494	263,618
Public Institutions (Personal Emoluments)	51,084	55,714	57,263	64,114	84,498	89,517
Development Subsidies	36,036	39,930	900	1,369	52,286	108,847
Subscriptions and Contributions Fee	2,292	1,334	1,453	1,717	2,527	2,774
Property Loan Interest to Public Servants	2,480	3,206	2,624	2,772	2,868	2,712
Contribution to Provincial Councils	189,667	166,486	160,605	174,755	190,700	263,443
Other	3,256		4,682	3,637	5,195	3,226
Public Institutions (Other Operational Expenditu	-	-	-	-	-	-
Contribution to Contingencies Fund	-	-	-	-	-	-
Interest Payments	425,030	520,452	680,087	820,000	900,060	999,726
Domestic Debt	349,030	441,219	426,586	480,480	556,759	591,036
Foreign Debt	76,000	79,233	123,291	166,696	220,060	273,497
Discounts on Treasury Bills and Treasury Bonds	-	-	130,210	172,823	123,242	135,193
Other Recurrent Expenditure	114,082	44,495	61,942	11,417	40,833	57,041
Losses and Write off	172	412	1,320	54	636	103
Contingency Services	113,910	44,084	60,549	11,289	40,130	56,895
Implementation of the Official Languages Policy	-	-	73	73	68	41
Capital Expenditure	1,017,090	1,182,750	880,896	833,713	927,696	923,862
Rehabilitation and Improvement of Capital Asset	34,814	29,402	28,378	34,620	39,692	23,078
Buildings and Structures	23,095	18,222	16,291	21,645	24,508	11,224
Plant, Machinery and Equipment	7,407	6,872	7,594	8,153	9,109	7,319
Vehicles	4,312	4,308	4,493	4,822	6,074	4,534
Acquisition of Capital Assets	324,374	234,063	169,328	153,554	172,291	153,985
Vehicles	960	1,086	11,817	9,561	18,937	24,385
Furniture and Office Equipment	8,099	6,387	12,426	11,553	13,314	7,860
Plant, Machinery and Equipment	16,855	12,811	16,923	21,314	21,491	12,087
Buildings and Structures	212,315	149,884	85,387	73,179	81,854	73,190
Land and Land Improvements	82,899	58,149	31,130	27,394	28,551	33,226
Software Development	-	-	6,370	5,054	2,610	927
Capital Payments for Leased Vehicles	3,245	5,745	5,275	5,499	5,535	2,306

Capital Transfers	64,219	109,764	103,407	130,396	169,240	204,323
Public Institutions	39,466	71,346	53,732	63,940	82,417	164,918
Development Assistance	5,296	5,226	31,061	37,489	54,710	20,927
Contribution to Provincial Councils	16,814	31,026	16,026	24,536	27,000	12,737
Transfers Abroad	2,644	2,167	1,615	3,443	1,830	850
Capital Grants to Non-Public Institution	-	-	973	988	3,283	4,889
Acquisition of Financial Assets	14,877	10,399	10,770	16,792	39,245	76,029
Equity Contribution	-	-	250	2,655	24,600	59,386
On - Lending	14,877	10,399	10,520	14,136	14,645	16,643
Capacity Building	5,005	4,371	5,715	8,978	7,699	3,562
Staff Training	5,005	4,871	5,715	8,978	7,699	3,562
Other Capital Expenditure	573,801	794,252	563,298	489,373	499,529	462,882
Restructuring	133	1	3,989	1,996	738	582
Investments	219,846	196,212	-	-	-	-
Contingency Services	332,090	579,202	294,492	172,352	39,983	28,005
Contribution to Provincial Councils	21,732	18,837	14,465	7,566	10,385	7,339
Procurement Preparedness	-	-	89	216	355	62
Infrastructure Development	-	-	208,245	250,375	379,581	393,582
Research and Development	-	-	5,123	9,203	8,323	6,152
Other	-	-	36,896	47,666	60,164	27,156
Total Expenditure	2,565,000	3,050,149	2,827,923	2,997,845	3,340,000	3,730,288
Public Debt Amortisation	840,000	648,351	800,187	1,150,000	1,300,000	987,865
Public Debt Repayments	840,000	648,351	800,187	1,150,000	1,300,000	987,865
Domestic	635,915	505,408	622,227	879,285	635,275	461,865
Foreign	204,085	143,442	177,960	270,715	664,725	526,000
Total Expenditure	3,405,000	3,699,000	3,628,110	4,147,845	4,640,000	4,718,155

2021	2022	2023	2024
Estimate	Estimate	Estimate	Estimate
2,694,152	2,942,625	4,634,263	5,298,669
634,713	687,898	701,941	799,234
362,727	423,284	382,126	378,049
39,376	40,105	43,672	47,914
232,608	224,508	276,144	373,271
17,567	17,506	24,692	26,566
15,923	16,361	23,215	24,115
1,643	1,145	1,476	2,451
126,661	142,463	244,067	378,219
3,794	3,533	7,352	9,355
17,771	19,120	44,495	55,728
31,448	39,874	66,498	118,633
63,774	68,462	113,262	183,722
9,873	11,472	12,460	10,781
9,789	9,877	14,429	16,575
4,535	4,604	6,590	7,750
3,695	3,828	5,727	4,446
1,557	1,444	2,112	2,860
			1,519
63,556	69,595	90,215	99,189
5,859	7,039	8,576	8,972
4,111	4,090	5,134	5,467
13,359	13,169	18,661	24,235
7,563	8,109	9,445	9,502
158	189	151	120
-	-		653
799	833	492	

31,703	36,163	47,757	40,615
834,862	869,275	1,245,211	1,321,840
151,416	139,083	311,489	374,887
251,448	269,752	375,984	386,206
71,156	74,926	81,676	82,823
46,286	49,666	74,213	63,954
2,474	1,813	3,410	3,300
2,992	2,821	2,708	2,522
279,000	288,000	362,650	373,400
3,933	18,223	2,964	3,380
26,153	24,988	30,117	31,370
-	-	-	-
977,000	1,115,847	2,189,000	2,650,989
610,807	741,847	1,325,338	1,691,885
249,192	259,000	188,662	299,104
117,000	115,000	675,000	660,000
30,002	30,162	124,709	6,057
50	34	55	77
29,892	30,076	124,588	5,900
58	52	66	80
1,095,018	945,474	1,219,796	1,709,775
31,356	32,486	62,017	81,999
15,323	14,901	29,034	42,548
9,577	11,852	23,487	28,096
6,454	5,733	9,496	11,355
153,878	107,580	163,174	567,397
9,497	9,623	20,523	9,642
7,136	5,224	8,021	12,552
18,202	23,667	31,793	41,810
60,360	38,798	63,335	396,239
55,290	26,637	21,666	99,668
2,794	3,033	17,209	6,996
596	594	629	490

195,798	115,066	178,573	98,100
127,775	70,079	123,563	21,748
30,566	23,407	32,265	42,130
30,500	18,000	19,900	30,000
890	933	997	2,755
6,065	2,646	1,849	1,467
49,427	67,517	155,243	572,480
35,696	47,400	82,256	519,107
13,731	20,117	72,987	53,373
7,321	4,211	7,168	6,678
7,321	4,211	7,168	6,678
657,237	618,612	653,621	383,122
3,496	-		18
8,000	-		
19,994	29,799	167,461	81,390
13,977	12,274	28,240	17,919
76	45	47	29
466,955	385,548	395,489	146,891
11,475	8,658	15,658	15,544
133,262	182,286	46,726	121,332
3,789,170	3,888,099	5,854,059	7,008,444
1,257,367	1,531,470	2,025,440	4,268,395
1,257,367	1,531,470	2,025,440	4,268,395
755,070	827,470	1,585,470	994,650
502,297	704,000	439,970	3,273,745
5,046,538	5,419,570	7,879,499	11,276,838