

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.

LKR Million

Expenditure Category	2013	2014
Recurrent Expenditure	1,299,907	1,429,179
Personal Emoluments	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
Travelling Expenses	13,383	13,460
Domestic	11,177	11,481
Foreign	2,206	1,979
Supplies	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
Maintenance Expenditure	4,445	5,851
Vehicles	2,524	3,146
Plant and Machinery	1,271	1,919
Buildings and Structures	651	786
Services	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
Transfers	351,388	471,782
Welfare Programmes	45,718	54,203
Retirements Benifits	123,705	127,348
Public Institutions (Personal Emoluments)	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
Public Institutions (Other Operational Expenditure)		
Contribution to Contingencies Fund	-	-
Interest Payments	464,529	446,393
Domestic Debt	401,486	376,463
Foreign Debt	63,043	69,930
Discounts on Treasury Bills and Treasury Bonds	-	-
Other Recurrent Expenditure	226	383
Losses and Write off	226	0
Contingency Services	-	-
Implementation of the Official Languages Policy	-	-
Capital Expenditure	456,122	595,711
Rehabilitation and Improvement of Capital Assets	27,337	29,106
Buildings and Structures	19,240	19,008
Plant, Machinery and Equipment	4,823	6,184
Vehicles	3,274	3,914
Acquisition of Capital Assets	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
Capital Transfers	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	-	-
Acquisition of Financial Assets	25,758	64,211
Equity Contribution	-	37,455
On - Lending	25,758	26,756
Capacity Building	4,287	5,524
Staff Training	4,287	5,524
Other Capital Expenditure	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	-	-
Total Expenditure	1,300,363	2,024,890
Public Debt Amortisation	702,519	635,966
Public Debt Repayments	702,519	635,966
Domestic	607,623	528,987
Foreign	94,896	106,979
Total Expenditure	2,458,548	2,660,856

2015	2016	2017	2018	2019	2020	2021	2022
1,672,921	1,770,882	1,945,582	2,108,964	2,321,623	2,682,714	2,757,343	3,539,237
429,700	452,325	463,872	484,759	528,791	578,608	611,994	712,945
159,840	180,649	223,787	258,300	296,590	333,674	347,403	398,595
15,104	17,047	20,466	28,981	35,759	37,725	40,739	45,299
254,756	254,629	219,620	197,478	196,442	207,208	223,852	269,051
13,493	14,044	14,742	15,121	16,743	14,836	15,897	16,132
11,979	12,063	12,326	12,678	14,592	14,323	14,591	15,051
1,514	1,981	2,416	2,443	2,151	513	1,306	1,081
93,484	87,289	89,610	95,135	112,247	142,629	139,718	159,309
2,625	2,784	2,779	2,953	3,242	2,770	3,470	159,309
16,228	14,268	14,949	16,608	17,519	15,310	16,596	37,455
34,322	24,845	25,228	24,509	29,181	31,118	33,486	35,168
34,387	40,474	41,062	45,909	56,391	86,729	77,001	75,718
5,922	4,917	5,591	5,156	5,913	6,700	9,165	7,152
6,113	6,026	6,624	7,182	8,152	7,390	7,936	8,398
3,165	3,271	3,460	3,584	3,799	3,396	3,894	4,280
2,024	1,865	2,174	2,446	3,168	2,762	2,726	2,961
924	890	990	1,152	1,186	1,231	1,316	1,157
49,947	41,974	53,472	54,855	62,692	56,210	54,830	55,996
4,111	3,967	4,564	5,330	5,418	5,593	6,984	6,598
2,538	3,049	3,677	4,009	3,899	3,532	3,787	4,006
10,635	10,354	10,319	11,326	12,281	11,261	11,371	14,676
4,373	6,031	6,407	7,014	7,379	6,191	7,519	7,602
2,244	2,223	1,446	1,170	667	237	118	

-	-	-	-					
-	3	372	767	807	746	774	660	
26,047	16,348	26,687	25,238	32,241	28,646	24,276	22,342	
552,819	557,161	580,557	599,461	703,509	881,469	878,372	1,021,055	
92,744	102,432	115,439	111,596	134,589	155,607	164,623	230,882	
156,577	173,152	182,984	195,154	239,370	258,621	270,696	309,766	
61,315	70,904	71,924	76,821	82,397	88,935	71,712	75,900	
67,173	34,717	36,788	28,276	39,233	105,185	56,785	74,413	
2,444	1,303	1,563	1,978	2,179	2,017	2,186	2,387	
2,436	2,463	2,619	2,717	2,789	2,637	2,326	2,191	
167,551	169,106	166,348	180,095	199,968	265,593	284,602	298,737	
2,579	2,726	2,891	2,825	2,984	2,870	3,258	5,293	
						22,185	21,483	
-	360	-	-					
527,228	610,895	735,566	852,190	888,787	975,433	1,048,382	1,565,190	
450,053	509,819	442,729	484,130	529,203	585,019	679,381	837,514	
77,174	101,076	138,546	184,532	233,970	266,678	253,750	128,621	
-	-	154,291	183,527	125,615	123,735	115,252	599,055	
137	1,168	1,135	260	702	26,135	214	213	
137	1129	1087	208	649	307	180,506	165	
-	39	3		-	25,797	0	-	
-	-	45	52	53	31	33,209	49	
683,963	594,013	657,509	625,310	637,219	811,777	789,636	1,014,293	
18,485	21,007	24,848	29,619	27,219	20,868	28,882	18,828	
9,048	11,268	14,115	16,165	13,887	10,232	14,017	6,541	
5,492	5,191	5,987	7,691	7,091	6,175	9,491	7,313	
3,945	4,548	4,746	5,763	6,241	4,460	5,374	4,973	
141,491	110,789	121,007	125,331	113,638	141,843	124,181	74,528	
1,523	1,309	11,057	14,834	15,723	24,464	18,165	13,404	
8,452	5,489	5,686	5,634	5,950	7,428	6,167	2,740	
14,774	11,423	12,701	14,386	13,625	10,170	16,037	9,347	
42,150	40,886	58,109	58,931	49,653	66,100	53,387	36,755	
69,792	44,021	24,389	21,231	22,447	30,518	28,443	7,024	

-	1,868	4,357	4,869	743	840	1,461	4,906
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	120,942
68,447	76,974	56,232	63,298	72,697	147,244	76,644	72,947
5,751	9,626	44,241	29,476	30,966	19,135	23,833	39,301
17,098	15,212	23,486	15,998	13,581	12,755	15,191	5,847
668	2,191	1,614	3,579	1,951	796	858	1,540
-	739	631	1,450	2,072	3,907	2,275	1,308
103,979	31969	32,719	21,098	37,077	68,606	78,561	438,688
89,387	19,427	13,576	8,690	24,911	52,201	56,531	139,824
14,592	12,542	19,144	12,408	12,166	16,405	22,030	298,864
6,252	5,143	6,661	7,473	6,118	3,448	5,774	6,319
6,252	5,143	6,661	7473	6,118	3,448	5,774	6,319
321,792	320,362	346,069	327,988	331,899	393,171	433,437	354,988
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	14,135
-	-	33	244	116	12	50	15
147,143	110,547	293,569	268,972	280,484	350,899	295,832	271,129
-	-	2,454	7,547	7160	5,455	7,285	8,994
-	6	35,070	42,448	37,597	29,981	110,835	60,697
2,356,885	2,364,894	2,603,091	2,734,230	2,598,842	3,494,491		
846,395	741,549	867,484	1,236,361	1,116,986	962,903	1,332,216	1,432,455
846,395	741,549	867,484	1,236,361	1,116,986	962,903	1,332,216	1,432,455
659,282	596,429	648,134	929,346	544,648	458,694	801,708	1,073,950
187,113	145,119	219,350	307,015	572,338	504,209	530,508	358,505
3,203,280	3,106,443	3,470,574	3,970,591	4,075,827	4,457,395	4,879,195	5,985,985