

His Majesty's Government

Functional Classification Report of Fiscal Year - 2060/61

Development Expenditure

Detail	Total Expenses	Personal Expenses	Other Expenses	Capital Expenses	Total Expenses %
Constitutional Organs	94,190,792.77	1,908,488.40	21,179,822.93	71,102,481.44	0.30
102 Constitutional Organs	94,190,792.77	1,908,488.40	21,179,822.93	71,102,481.44	0.30
14 Courts	63,136,019.02	640,111.50	2,651,601.39	59,844,306.13	0.20
15 Commission of Prevention of Misuse of Authority	3,012,956.90	0.00	1,445,094.65	1,567,862.25	0.01
16 Department of Auditor General	13,527,220.69	808,531.00	12,218,806.19	499,883.50	0.04
17 Public Service Commission	5,542,542.63	29,775.00	923,940.87	4,588,826.76	0.02
19 Attorney General	8,972,053.53	430,070.90	3,940,379.83	4,601,602.80	0.03
General Administration	176,475,311.14	5,832,864.51	77,345,499.52	93,296,947.11	0.57
103 General Administration	40,238,628.71	651,216.21	16,746,041.42	22,841,371.08	0.13
30 Council of Ministers	1,034,682.00	0.00	1,034,682.00	0.00	0.00
39 Ministry of Law, Justice and Parliamentary Management	210,496.21	210,496.21	0.00	0.00	0.00
45 Ministry of Home Affairs	30,377,398.75	0.00	10,817,367.31	19,560,031.44	0.10
66 Ministry of General Administration	8,616,051.75	440,720.00	4,893,992.11	3,281,339.64	0.03
105 Revenue & Financial Administration	87,812,953.95	1,078,527.30	25,212,038.25	61,522,388.40	0.28
35 Ministry of Finance	87,812,953.95	1,078,527.30	25,212,038.25	61,522,388.40	0.28
106 Planning & Statistic	48,423,728.48	4,103,121.00	35,387,419.85	8,933,187.63	0.16
72 National Planning Commission	48,423,728.48	4,103,121.00	35,387,419.85	8,933,187.63	0.16
Social Services	13,357,730,468.74	651,903,993.82	5,863,688,390.83	6,842,138,084.09	43.10
108 Education	3,396,270,943.50	112,537,818.95	2,283,746,747.84	999,986,376.71	10.96
65 Ministry of Education & Sports	3,396,270,943.50	112,537,818.95	2,283,746,747.84	999,986,376.71	10.96
109 Health	1,847,036,828.39	54,880,905.00	1,656,799,595.95	135,356,327.44	5.96
38 Ministry of Industry, Commerce & Supplies	50,000,000.00	0.00	50,000,000.00	0.00	0.16
69 Ministry of Local Development	15,850,000.00	0.00	15,850,000.00	0.00	0.05
70 Ministry of Health	1,781,186,828.39	54,880,905.00	1,590,949,595.95	135,356,327.44	5.75
110 Drinking Water	2,568,659,351.87	233,034,989.17	112,076,736.47	2,223,547,626.23	8.29
48 Ministry of Physical Planning and Works	1,605,063,348.07	231,365,314.17	110,924,129.15	1,262,773,904.75	5.18
69 Ministry of Local Development	134,245,003.80	1,669,675.00	1,152,607.32	131,422,721.48	0.43
87 Investments - Public Enterprises	829,351,000.00	0.00	0.00	829,351,000.00	2.68
111 Local Development	4,499,380,565.65	156,414,518.85	1,241,556,437.64	3,101,409,609.16	14.52
69 Ministry of Local Development	4,349,180,379.91	151,541,821.26	1,207,185,991.05	2,990,452,567.60	14.03
95 Miscellaneous - MOF	150,200,185.74	4,872,697.59	34,370,446.59	110,957,041.56	0.48
Other Social Services	1,046,382,779.33	95,035,761.85	569,508,872.93	381,838,144.55	3.38
112 Population & Environment	34,805,350.92	133,130.00	30,052,904.04	4,619,316.88	0.11
46 Ministry of Population & Environment	34,805,350.92	133,130.00	30,052,904.04	4,619,316.88	0.11
113 Women, Childred & Social Welfare	176,757,683.91	61,020,953.97	114,547,634.94	1,189,095.00	0.57
56 Ministry of Women, Children & Social Welfare	176,757,683.91	61,020,953.97	114,547,634.94	1,189,095.00	0.57
114 Youth, Sports & Culture	259,250,030.76	637,128.60	93,597,524.62	165,015,377.54	0.84
49 Ministry of Culture, Tourism and Civil Aviation	207,387,030.76	637,128.60	41,734,524.62	165,015,377.54	0.67
65 Ministry of Education & Sports	51,863,000.00	0.00	51,863,000.00	0.00	0.17
115 Housing	267,564,321.98	8,924,451.22	96,911,191.71	161,728,679.05	0.86
45 Ministry of Home Affairs	76,097,209.95	0.00	76,097,209.95	0.00	0.25
48 Ministry of Physical Planning and Works	186,405,112.03	8,924,451.22	15,751,981.76	161,728,679.05	0.60
49 Ministry of Culture, Tourism and Civil Aviation	5,062,000.00	0.00	5,062,000.00	0.00	0.02

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116	Others - Social	308,005,391.76	24,320,098.06	234,399,617.62	49,285,676.08	0.99
45	Ministry of Home Affairs	4,717,789.92	561,951.60	4,155,838.32	0.00	0.02
61	Ministry of Science & Technology	66,243,501.86	1,313,487.70	52,050,743.76	12,879,270.40	0.21
69	Ministry of Local Development	81,432,194.96	3,164,364.44	42,147,473.44	36,120,357.08	0.26
72	National Planning Commission	155,611,905.02	19,280,294.32	136,045,562.10	286,048.60	0.50
Economic Services		16,781,395,005.89	1,225,246,082.41	2,227,182,733.05	13,328,966,190.43	54.15
117	Agriculture	1,883,604,134.03	659,840,302.50	1,067,588,373.44	156,175,458.09	6.08
35	Ministry of Finance	35,400,000.00	0.00	10,800,000.00	24,600,000.00	0.11
40	Ministry of Agriculture & Cooperatives	1,825,704,134.03	659,840,302.50	1,056,788,373.44	109,075,458.09	5.89
87	Investments - Public Enterprises	22,500,000.00	0.00	0.00	22,500,000.00	0.07
118	Irrigation	2,268,648,847.86	80,991,355.76	116,724,226.59	2,070,933,265.51	7.32
35	Ministry of Finance	1,800,000.00	0.00	1,800,000.00	0.00	0.01
40	Ministry of Agriculture & Cooperatives	148,692,163.12	184,073.25	53,600,037.18	94,908,052.69	0.48
47	Ministry of Water Resources	2,118,156,684.74	80,807,282.51	61,324,189.41	1,976,025,212.82	6.83
119	Land Reform & Survey	257,202,768.02	135,179,833.21	68,797,179.51	53,225,755.30	0.83
55	Ministry of Land Reform and Management	257,202,768.02	135,179,833.21	68,797,179.51	53,225,755.30	0.83
120	Forest	612,445,702.72	181,539,150.43	83,690,972.40	347,215,579.89	1.98
59	Ministry of Forestry and Soil Conservation	612,445,702.72	181,539,150.43	83,690,972.40	347,215,579.89	1.98
121	Industry	397,421,538.64	87,922,792.50	219,929,146.60	89,569,599.54	1.28
38	Ministry of Industry, Commerce & Supplies	332,819,069.22	87,560,838.50	218,850,013.94	26,408,216.78	1.07
61	Ministry of Science & Technology	59,202,469.42	361,954.00	1,079,132.66	57,761,382.76	0.19
87	Investments - Public Enterprises	5,400,000.00	0.00	0.00	5,400,000.00	0.02
122	Communications	354,888,862.18	1,429,432.05	54,689,752.81	298,769,677.32	1.15
61	Ministry of Science & Technology	8,777,350.60	497,361.70	1,508,988.90	6,771,000.00	0.03
67	Ministry of Information and Communication	321,111,511.58	932,070.35	53,180,763.91	266,998,677.32	1.04
87	Investments - Public Enterprises	25,000,000.00	0.00	0.00	25,000,000.00	0.08
Transportation		4,289,833,000.48	25,607,882.02	37,278,656.11	4,226,946,462.35	13.84
123	Road Transportation	4,289,833,000.48	25,607,882.02	37,278,656.11	4,226,946,462.35	13.84
48	Ministry of Physical Planning and Works	3,993,444,193.10	18,753,735.76	30,721,368.12	3,943,969,089.22	12.89
69	Ministry of Local Development	277,251,337.17	5,526,612.22	2,752,854.89	268,971,870.06	0.89
71	Ministry of Labour & Transport Management	19,137,470.21	1,327,534.04	3,804,433.10	14,005,503.07	0.06
125	Electricity	4,768,246,728.62	8,719,160.34	13,334,234.86	4,746,193,333.42	15.39
47	Ministry of Water Resources	28,234,244.88	5,965,104.54	3,841,960.40	18,427,179.94	0.09
61	Ministry of Science & Technology	456,475,713.74	2,754,055.80	9,492,274.46	444,229,383.48	1.47
87	Investments - Public Enterprises	4,283,536,770.00	0.00	0.00	4,283,536,770.00	13.82
Other Economic Services		1,949,103,423.34	44,016,173.60	565,150,190.73	1,339,937,059.01	6.29
126	Tourism	56,810,289.27	82,800.00	38,850,253.37	17,877,235.90	0.18
49	Ministry of Culture, Tourism and Civil Aviation	56,810,289.27	82,800.00	38,850,253.37	17,877,235.90	0.18
127	Meteorology	44,517,402.67	14,732,021.40	11,464,517.46	18,320,863.81	0.14
61	Ministry of Science & Technology	44,517,402.67	14,732,021.40	11,464,517.46	18,320,863.81	0.14
128	Supply	188,900,000.00	0.00	188,900,000.00	0.00	0.61
38	Ministry of Industry, Commerce & Supplies	188,900,000.00	0.00	188,900,000.00	0.00	0.61
129	Commerce	63,094,521.44	1,181,627.20	20,529,604.53	41,383,289.71	0.20

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38 Ministry of Industry, Commerce & Supplies	63,094,521.44	1,181,627.20	20,529,604.53	41,383,289.71	0.20
130 Labour	61,540,982.53	27,002,422.60	31,912,802.97	2,625,756.96	0.20
71 Ministry of Labour & Transport Management	50,958,213.16	25,796,664.80	22,571,276.40	2,590,271.96	0.16
95 Miscellaneous - MOF	10,582,769.37	1,205,757.80	9,341,526.57	35,485.00	0.03
131 Others - Economic	1,534,240,227.43	1,017,302.40	273,493,012.40	1,259,729,912.63	4.95
35 Ministry of Finance	43,862,516.11	1,017,302.40	38,585,378.95	4,259,834.76	0.14
87 Investments - Public Enterprises	55,000,000.00	0.00	0.00	55,000,000.00	0.18
95 Miscellaneous - MOF	1,435,377,711.32	0.00	234,907,633.45	1,200,470,077.87	4.63
Miscellaneous	581,180,214.33	644,000.00	548,142,702.37	32,393,511.96	1.88
134 Miscellaneous	581,180,214.33	644,000.00	548,142,702.37	32,393,511.96	1.88
35 Ministry of Finance	3,658,735.96	0.00	0.00	3,658,735.96	0.01
95 Miscellaneous - MOF	577,521,478.37	644,000.00	548,142,702.37	28,734,776.00	1.86
Grand Total :	30,990,971,792.87	1,885,535,429.14	8,737,539,148.70	20,367,897,215.03	100.00