

His Majesty's Government

Details for fiscal year 2061/62

Annex - 7 (Budget Speech)

Details	Total Expenses	Total %	Recurrent Expenses	Recurrent %	Capital/Principle Expenses	Capital %
His Majesty and Royal Family	336,301,126.00	0.33	336,301,126.00	0.55	0.00	0.00
101 His Majesty & Royal Family	336,301,126.00	0.33	336,301,126.00	0.55	0.00	0.00
11 His Majesty & Royal Family	336,301,126.00	0.33	336,301,126.00	0.55	0.00	0.00
Constitutional Organs	1,128,531,812.03	1.10	950,082,641.40	1.54	178,449,170.63	0.44
102 Constitutional Organs	1,128,531,812.03	1.10	950,082,641.40	1.54	178,449,170.63	0.44
12 State Council	12,462,021.84	0.01	12,164,356.84	0.02	297,665.00	0.00
13 Parliament	61,877,543.66	0.06	59,746,154.66	0.10	2,131,389.00	0.01
14 Courts	615,386,634.25	0.60	470,026,227.85	0.76	145,360,406.40	0.36
15 Commission of Prevention of Misuse of Authority	57,086,697.42	0.06	52,792,728.42	0.09	4,293,969.00	0.01
16 Department of Auditor General	77,428,793.55	0.08	73,340,446.61	0.12	4,088,346.94	0.01
17 Public Service Commission	69,341,618.18	0.07	65,451,122.00	0.11	3,890,496.18	0.01
18 Election Commission	129,852,473.01	0.13	123,325,477.89	0.20	6,526,995.12	0.02
19 Attorney General	100,703,880.96	0.10	88,843,977.97	0.14	11,859,902.99	0.03
20 Council of Justice	4,392,149.16	0.00	4,392,149.16	0.01	0.00	0.00
General Administration	10,708,190,869.40	10.44	9,730,651,017.24	15.77	977,539,852.16	2.39
103 General Administration	2,462,856,153.67	2.40	2,317,173,132.52	3.76	145,683,021.15	0.36
14 Courts	14,406,119.64	0.01	14,093,000.64	0.02	313,119.00	0.00
26 Deputy Prime Minister's Office	160,866.25	0.00	160,866.25	0.00	0.00	0.00
27 National Vigilance Center	28,777,360.54	0.03	8,788,139.14	0.01	19,989,221.40	0.05
30 Prime Minister's and Council of Ministers	75,699,803.66	0.07	74,390,381.66	0.12	1,309,422.00	0.00
35 Ministry of Finance	51,519,660.80	0.05	51,519,660.80	0.08	0.00	0.00
38 Ministry of Industry, Commerce & Supplies	19,067,470.34	0.02	18,667,294.34	0.03	400,176.00	0.00
39 Ministry of Law, Justice and Parliamentary Management	35,755,237.00	0.03	34,909,993.30	0.06	845,243.70	0.00
40 Ministry of Agriculture & Cooperatives	17,611,082.81	0.02	17,543,582.81	0.03	67,500.00	0.00
45 Ministry of Home Affairs	966,120,146.90	0.94	915,045,067.27	1.48	51,075,079.63	0.12
46 Ministry of Population & Environment	9,424,326.11	0.01	9,424,326.11	0.02	0.00	0.00
47 Ministry of Water Resources	9,611,078.71	0.01	9,558,360.71	0.02	52,718.00	0.00
48 Ministry of Physical Planning and Works	21,799,470.35	0.02	18,799,470.35	0.03	3,000,000.00	0.01
49 Ministry of Culture, Tourism and Civil Aviation	19,965,012.81	0.02	19,965,012.81	0.03	0.00	0.00
50 Ministry of Foreign Affairs	952,674,855.69	0.93	890,280,386.69	1.44	62,394,469.00	0.15
55 Ministry of Land Reform and Management	14,863,938.73	0.01	14,191,550.73	0.02	672,388.00	0.00
56 Ministry of Women, Children & Social Welfare	13,138,642.32	0.01	10,938,642.32	0.02	2,200,000.00	0.01
58 Ministry of Defence	5,227,296.86	0.01	5,127,303.16	0.01	99,993.70	0.00
59 Ministry of Forestry and Soil Conservation	12,429,986.09	0.01	12,315,980.39	0.02	114,005.70	0.00
61 Ministry of Environment, Science AND Technology	12,311,915.92	0.01	12,163,732.83	0.02	148,183.09	0.00
65 Ministry of Education & Sports	34,660,824.08	0.03	34,660,824.08	0.06	0.00	0.00
66 Ministry of General Administration	54,544,978.25	0.05	53,431,089.32	0.09	1,113,888.93	0.00
67 Ministry of Information and Communication	17,628,204.16	0.02	17,628,204.16	0.03	0.00	0.00

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Details	Total Expenses	Total %	Recurrent Expenses	Recurrent %	Capital/Principle Expenses	Capital %
69 Ministry of Local Development	27,896,360.79	0.03	27,896,360.79	0.05	0.00	0.00
70 Ministry of Health and Population	13,534,639.62	0.01	13,534,639.62	0.02	0.00	0.00
71 Ministry of Labour & Transport Management	11,215,659.25	0.01	9,581,046.25	0.02	1,634,613.00	0.00
72 National Planning Commission	22,811,215.99	0.02	22,558,215.99	0.04	253,000.00	0.00
104 Police	7,376,511,678.05	7.19	6,644,256,953.24	10.77	732,254,724.81	1.79
45 Ministry of Home Affairs	7,376,511,678.05	7.19	6,644,256,953.24	10.77	732,254,724.81	1.79
105 Revenue & Financial Administration	729,378,758.44	0.71	644,449,087.18	1.04	84,929,671.26	0.21
35 Ministry of Finance	729,378,758.44	0.71	644,449,087.18	1.04	84,929,671.26	0.21
106 Planning & Statistic	139,444,279.24	0.14	124,771,844.30	0.20	14,672,434.94	0.04
72 National Planning Commission	139,444,279.24	0.14	124,771,844.30	0.20	14,672,434.94	0.04
Defence	10,992,931,076.96	10.72	8,580,332,777.88	13.91	2,412,598,299.08	5.90
107 Defence	10,992,931,076.96	10.72	8,580,332,777.88	13.91	2,412,598,299.08	5.90
58 Ministry of Defence	10,992,931,076.96	10.72	8,580,332,777.88	13.91	2,412,598,299.08	5.90
Social Services	31,691,694,642.70	30.90	23,935,529,869.41	38.80	7,756,164,773.29	18.98
108 Education	17,136,608,341.27	16.71	15,875,780,051.75	25.74	1,260,828,289.52	3.08
65 Ministry of Education & Sports	17,095,831,575.27	16.67	15,835,003,285.75	25.67	1,260,828,289.52	3.08
69 Ministry of Local Development	40,776,766.00	0.04	40,776,766.00	0.07	0.00	0.00
109 Health	4,682,262,761.56	4.57	4,272,985,951.75	6.93	409,276,809.81	1.00
38 Ministry of Industry, Commerce & Supplies	45,000,000.00	0.04	45,000,000.00	0.07	0.00	0.00
69 Ministry of Local Development	33,779,000.00	0.03	33,779,000.00	0.05	0.00	0.00
70 Ministry of Health and Population	4,603,483,761.56	4.49	4,194,206,951.75	6.80	409,276,809.81	1.00
110 Drinking Water	1,981,963,245.69	1.93	403,709,528.06	0.65	1,578,253,717.63	3.86
48 Ministry of Physical Planning and Works	1,716,402,641.27	1.67	402,227,200.47	0.65	1,314,175,440.80	3.22
69 Ministry of Local Development	128,964,604.42	0.13	1,482,327.59	0.00	127,482,276.83	0.31
87 Investments - Public Enterprises	136,596,000.00	0.13	0.00	0.00	136,596,000.00	0.33
111 Local Development	5,231,175,771.47	5.10	1,388,271,879.12	2.25	3,842,903,892.35	9.40
69 Ministry of Local Development	5,187,003,803.67	5.06	1,383,271,879.12	2.24	3,803,731,924.55	9.31
95 Miscellaneous - MOF	44,171,967.80	0.04	5,000,000.00	0.01	39,171,967.80	0.10
Other Social Services	2,659,684,522.71	2.59	1,994,782,458.73	3.23	664,902,063.98	1.63
112 Population & Environment	25,799,545.91	0.03	23,291,542.47	0.04	2,508,003.44	0.01
46 Ministry of Population & Environment	25,799,545.91	0.03	23,291,542.47	0.04	2,508,003.44	0.01
113 Women, Childred & Social Welfare	327,447,185.70	0.32	324,481,023.32	0.53	2,966,162.38	0.01
56 Ministry of Women, Children & Social Welfare	313,265,418.85	0.31	310,299,256.47	0.50	2,966,162.38	0.01
95 Miscellaneous - MOF	14,181,766.85	0.01	14,181,766.85	0.02	0.00	0.00
114 Youth, Sports & Culture	456,388,901.19	0.44	263,263,736.27	0.43	193,125,164.92	0.47
49 Ministry of Culture, Tourism and Civil Aviation	316,992,985.56	0.31	123,867,820.64	0.20	193,125,164.92	0.47
65 Ministry of Education & Sports	139,395,915.63	0.14	139,395,915.63	0.23	0.00	0.00
115 Housing	563,863,224.12	0.55	413,425,651.25	0.67	150,437,572.87	0.37
45 Ministry of Home Affairs	176,639,002.86	0.17	176,639,002.86	0.29	0.00	0.00
48 Ministry of Physical Planning and Works	378,603,386.36	0.37	231,665,499.14	0.38	146,937,887.22	0.36

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Details	Total Expenses	Total %	Recurrent Expenses	Recurrent %	Capital/Principle Expenses	Capital %
49 Ministry of Culture, Tourism and Civil Aviation	8,620,834.90	0.01	5,121,149.25	0.01	3,499,685.65	0.01
116 Others - Social	1,286,185,665.79	1.25	970,320,505.42	1.57	315,865,160.37	0.77
45 Ministry of Home Affairs	5,795,170.37	0.01	5,795,170.37	0.01	0.00	0.00
61 Ministry of Environment, Science AND Technology	45,254,764.13	0.04	42,954,764.13	0.07	2,300,000.00	0.01
69 Ministry of Local Development	836,342,611.60	0.82	760,607,294.79	1.23	75,735,316.81	0.19
72 National Planning Commission	261,377,978.08	0.25	23,548,134.52	0.04	237,829,843.56	0.58
95 Miscellaneous - MOF	137,415,141.61	0.13	137,415,141.61	0.22	0.00	0.00
Economic Services	22,947,560,171.30	22.37	7,366,614,247.53	11.94	15,580,945,923.77	38.12
117 Agriculture	2,322,152,703.18	2.26	2,092,958,339.91	3.39	229,194,363.27	0.56
35 Ministry of Finance	36,080,000.00	0.04	0.00	0.00	36,080,000.00	0.09
40 Ministry of Agriculture & Cooperatives	2,156,072,703.18	2.10	2,092,958,339.91	3.39	63,114,363.27	0.15
87 Investments - Public Enterprises	130,000,000.00	0.13	0.00	0.00	130,000,000.00	0.32
118 Irrigation	2,332,375,856.64	2.27	410,881,635.47	0.67	1,921,494,221.17	4.70
35 Ministry of Finance	4,350,000.00	0.00	0.00	0.00	4,350,000.00	0.01
40 Ministry of Agriculture & Cooperatives	124,295,498.21	0.12	32,117,971.19	0.05	92,177,527.02	0.23
47 Ministry of Water Resources	2,203,730,358.43	2.15	378,763,664.28	0.61	1,824,966,694.15	4.46
119 Land Reform & Survey	667,637,009.67	0.65	577,431,531.17	0.94	90,205,478.50	0.22
55 Ministry of Land Reform and Management	667,637,009.67	0.65	577,431,531.17	0.94	90,205,478.50	0.22
120 Forest	1,992,806,857.92	1.94	1,582,130,081.04	2.56	410,676,776.88	1.00
59 Ministry of Forestry and Soil Conservation	1,992,806,857.92	1.94	1,582,130,081.04	2.56	410,676,776.88	1.00
121 Industry	547,595,688.78	0.53	492,851,104.33	0.80	54,744,584.45	0.13
38 Ministry of Industry, Commerce & Supplies	499,155,142.27	0.49	475,882,404.47	0.77	23,272,737.80	0.06
61 Ministry of Environment, Science AND Technology	48,440,546.51	0.05	16,968,699.86	0.03	31,471,846.65	0.08
122 Communications	1,530,843,844.60	1.49	1,025,563,371.05	1.66	505,280,473.55	1.24
61 Ministry of Environment, Science AND Technology	8,947,513.08	0.01	2,651,591.25	0.00	6,295,921.83	0.02
67 Ministry of Information and Communication	1,117,136,331.52	1.09	1,022,911,779.80	1.66	94,224,551.72	0.23
87 Investments - Public Enterprises	404,760,000.00	0.39	0.00	0.00	404,760,000.00	0.99
Transportation	4,666,621,404.42	4.55	332,490,131.85	0.54	4,334,131,272.57	10.60
123 Road Transportation	4,666,621,404.42	4.55	332,490,131.85	0.54	4,334,131,272.57	10.60
48 Ministry of Physical Planning and Works	4,413,366,061.36	4.30	271,357,981.48	0.44	4,142,008,079.88	10.13
69 Ministry of Local Development	200,171,351.36	0.20	15,627,788.65	0.03	184,543,562.71	0.45
71 Ministry of Labour & Transport Management	53,083,991.70	0.05	45,504,361.72	0.07	7,579,629.98	0.02
125 Electricity	7,304,384,080.49	7.12	85,249,053.81	0.14	7,219,135,026.68	17.66
47 Ministry of Water Resources	162,857,530.29	0.16	25,835,875.17	0.04	137,021,655.12	0.34
61 Ministry of Environment, Science AND Technology	730,083,030.64	0.71	59,413,178.64	0.10	670,669,852.00	1.64
87 Investments - Public Enterprises	6,411,443,519.56	6.25	0.00	0.00	6,411,443,519.56	15.69
Other Economic Services	1,583,142,725.60	1.54	767,058,998.90	1.24	816,083,726.70	2.00

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Details	Total Expenses	Total %	Recurrent Expenses	Recurrent %	Capital/Principle Expenses	Capital %
126 Tourism	156,118,251.83	0.15	143,338,247.22	0.23	12,780,004.61	0.03
49 Ministry of Culture, Tourism and Civil Aviation	156,118,251.83	0.15	143,338,247.22	0.23	12,780,004.61	0.03
127 Metereology	64,528,199.82	0.06	42,092,961.96	0.07	22,435,237.86	0.05
61 Ministry of Environment, Science AND Technology	64,528,199.82	0.06	42,092,961.96	0.07	22,435,237.86	0.05
128 Supply	211,275,000.00	0.21	211,275,000.00	0.34	0.00	0.00
38 Ministry of Industry, Commerce & Supplies	211,275,000.00	0.21	211,275,000.00	0.34	0.00	0.00
129 Commerce	94,985,798.45	0.09	63,731,927.72	0.10	31,253,870.73	0.08
38 Ministry of Industry, Commerce & Supplies	94,985,798.45	0.09	63,731,927.72	0.10	31,253,870.73	0.08
130 Labour	97,056,019.44	0.09	95,465,888.74	0.15	1,590,130.70	0.00
71 Ministry of Labour & Transport Management	97,056,019.44	0.09	95,465,888.74	0.15	1,590,130.70	0.00
131 Others - Economic	959,179,456.06	0.94	211,154,973.26	0.34	748,024,482.80	1.83
35 Ministry of Finance	32,053,687.59	0.03	6,323,965.51	0.01	25,729,722.08	0.06
87 Investments - Public Enterprises	10,000,000.00	0.01	0.00	0.00	10,000,000.00	0.02
95 Miscellaneous - MOF	917,125,768.47	0.89	204,831,007.75	0.33	712,294,760.72	1.74
Loan Payment	19,751,329,920.88	19.26	6,218,010,901.27	10.08	13,533,319,019.61	33.11
132 Internal Loan Payment	11,651,424,694.02	11.36	4,071,299,563.32	6.60	7,580,125,130.70	18.55
81 Domestic Debt	11,651,424,694.02	11.36	4,071,299,563.32	6.60	7,580,125,130.70	18.55
133 External Loan Payment	8,099,905,226.86	7.90	2,146,711,337.95	3.48	5,953,193,888.91	14.56
82 Foreign Debt - Institutional	6,327,937,244.64	6.17	1,850,868,599.99	3.00	4,477,068,644.65	10.95
83 Foreign Debt - Governments	1,771,967,982.22	1.73	295,842,737.96	0.48	1,476,125,244.26	3.61
Miscellaneous	5,003,932,237.70	4.88	4,568,910,819.28	7.41	435,021,418.42	1.06
134 Miscellaneous	5,003,932,237.70	4.88	4,568,910,819.28	7.41	435,021,418.42	1.06
35 Ministry of Finance	2,809,856.00	0.00	1,577,329.00	0.00	1,232,527.00	0.00
95 Miscellaneous - MOF	5,001,122,381.70	4.88	4,567,333,490.28	7.40	433,788,891.42	1.06
Grand Total :	102,560,471,856.97	100.00	61,686,433,400.01	100.00	40,874,038,456.96	100.00