

**His Majesty's Government**  
**Line Item Summary Report - Development Budget**  
**Fiscal Year 2060/61**

| Ministry/Item Class/Item Subtype/Line Item         | Cash                 | Non Cash    | Total                |
|--|----------------------|-------------|----------------------|
| <b>46 Ministry of Population &amp; Environment</b> | <b>34,805,350.92</b> | <b>0.00</b> | <b>34,805,350.92</b> |
| <b>Current Expenditure</b>                         | <b>30,186,034.04</b> | <b>0.00</b> | <b>30,186,034.04</b> |
| <b>1 Consumption Expenses</b>                      | <b>133,130.00</b>    | <b>0.00</b> | <b>133,130.00</b>    |
| 1.02 Allowances                                    | 45,380.00            | 0.00        | 45,380.00            |
| 1.08 Staff Training                                | 87,750.00            | 0.00        | 87,750.00            |
| <b>2 Office Operation and Services Expenses</b>    | <b>10,919,146.74</b> | <b>0.00</b> | <b>10,919,146.74</b> |
| 2.01 Water and Electricity                         | 643,095.76           | 0.00        | 643,095.76           |
| 2.02 Communication                                 | 639,190.52           | 0.00        | 639,190.52           |
| 2.03 General Office Expenses                       | 4,451,137.81         | 0.00        | 4,451,137.81         |
| 2.05 Repair and Maintenece                         | 684,121.24           | 0.00        | 684,121.24           |
| 2.06 Fuel and Oil                                  | 690,463.46           | 0.00        | 690,463.46           |
| 2.07 Consultancy and Other Services fee            | 3,117,494.75         | 0.00        | 3,117,494.75         |
| 2.08 Miscellaneous                                 | 693,643.20           | 0.00        | 693,643.20           |
| <b>3 Grants and Subsidies (Current Transfer)</b>   | <b>4,051,560.00</b>  | <b>0.00</b> | <b>4,051,560.00</b>  |
| 3.02 Operating Subsidy - Local government          | 111,560.00           | 0.00        | 111,560.00           |
| 3.03 Transfer to Non profit Institutions           | 3,940,000.00         | 0.00        | 3,940,000.00         |
| <b>4 Production Expenses</b>                       | <b>15,082,197.30</b> | <b>0.00</b> | <b>15,082,197.30</b> |
| 4.04 Program supplies and expenses                 | 13,931,404.43        | 0.00        | 13,931,404.43        |
| 4.05 Program Travelling Expenses                   | 1,150,792.87         | 0.00        | 1,150,792.87         |
| <b>Capital Expenditure</b>                         | <b>4,619,316.88</b>  | <b>0.00</b> | <b>4,619,316.88</b>  |
| <b>6 Capital Formation</b>                         | <b>759,316.88</b>    | <b>0.00</b> | <b>759,316.88</b>    |
| 6.03 Machinery and Equipment                       | 759,316.88           | 0.00        | 759,316.88           |
| <b>8 Capital Grants</b>                            | <b>3,860,000.00</b>  | <b>0.00</b> | <b>3,860,000.00</b>  |
| 8.02 Capital Grants to Local Bodies                | 2,920,000.00         | 0.00        | 2,920,000.00         |
| 8.03 Capital Grants to Non Profit Institution      | 940,000.00           | 0.00        | 940,000.00           |