

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
49 Ministry of Culture, Tourism and Civil Aviation	269,259,320.03	0.00	269,259,320.03
Current Expenditure	86,366,706.59	0.00	86,366,706.59
1 Consumption Expenses	719,928.60	0.00	719,928.60
1.01 Salary	563,048.60	0.00	563,048.60
1.02 Allowances	74,080.00	0.00	74,080.00
1.08 Staff Training	82,800.00	0.00	82,800.00
2 Office Operation and Services Expenses	8,829,751.80	0.00	8,829,751.80
2.01 Water and Electricity	221,222.30	0.00	221,222.30
2.02 Communication	152,335.38	0.00	152,335.38
2.03 General Office Expenses	2,383,133.67	0.00	2,383,133.67
2.05 Repair and Maintenance	1,020,071.50	0.00	1,020,071.50
2.06 Fuel and Oil	469,315.95	0.00	469,315.95
2.07 Consultancy and Other Services fee	4,114,728.00	0.00	4,114,728.00
2.08 Miscellaneous	468,945.00	0.00	468,945.00
3 Grants and Subsidies (Current Transfer)	66,844,533.00	0.00	66,844,533.00
3.02 Operating Subsidy - Local government	2,700,000.00	0.00	2,700,000.00
3.03 Transfer to Non profit Institutions	64,144,533.00	0.00	64,144,533.00
4 Production Expenses	9,972,493.19	0.00	9,972,493.19
4.03 Books and Materials	4,000.00	0.00	4,000.00
4.04 Program supplies and expenses	4,124,731.19	0.00	4,124,731.19
4.05 Program Travelling Expenses	5,843,762.00	0.00	5,843,762.00
Capital Expenditure	182,892,613.44	0.00	182,892,613.44
5 Capital Transfer	10,180,000.00	0.00	10,180,000.00
5.01 Land Acquisition	10,180,000.00	0.00	10,180,000.00
6 Capital Formation	50,407,613.44	0.00	50,407,613.44
6.01 Furniture	99,475.00	0.00	99,475.00
6.02 Vehicles	15,000.00	0.00	15,000.00
6.03 Machinery and Equipment	800,914.50	0.00	800,914.50
6.04 Building Construction	3,200,000.00	0.00	3,200,000.00
6.05 Civil Construction	6,582,953.90	0.00	6,582,953.90
6.06 Capital Formation	39,709,270.04	0.00	39,709,270.04
7 Investment	40,555,000.00	0.00	40,555,000.00
7.02 Investment - Loan	40,555,000.00	0.00	40,555,000.00
8 Capital Grants	81,750,000.00	0.00	81,750,000.00
8.03 Capital Grants to Non Profit Institution	81,750,000.00	0.00	81,750,000.00