

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
72 National Planning Commission	204,035,633.50	0.00	204,035,633.50
Current Expenditure	194,816,397.27	0.00	194,816,397.27
1 Consumption Expenses	23,383,415.32	0.00	23,383,415.32
1.01 Salary	19,437,245.92	0.00	19,437,245.92
1.02 Allowances	250,287.50	0.00	250,287.50
1.08 Staff Training	3,695,881.90	0.00	3,695,881.90
2 Office Operation and Services Expenses	24,330,188.85	0.00	24,330,188.85
2.01 Water and Electricity	254,382.48	0.00	254,382.48
2.02 Communication	1,225,632.81	0.00	1,225,632.81
2.03 General Office Expenses	11,494,667.50	0.00	11,494,667.50
2.04 Rent	260,450.00	0.00	260,450.00
2.05 Repair and Maintenance	1,970,052.58	0.00	1,970,052.58
2.06 Fuel and Oil	1,604,423.84	0.00	1,604,423.84
2.07 Consultancy and Other Services fee	6,075,953.88	0.00	6,075,953.88
2.08 Miscellaneous	1,444,625.76	0.00	1,444,625.76
3 Grants and Subsidies (Current Transfer)	126,365,925.00	0.00	126,365,925.00
3.03 Transfer to Non profit Institutions	126,365,925.00	0.00	126,365,925.00
4 Production Expenses	20,736,868.10	0.00	20,736,868.10
4.02 Medicines	14,727.00	0.00	14,727.00
4.03 Books and Materials	270,663.00	0.00	270,663.00
4.04 Program supplies and expenses	4,498,211.48	0.00	4,498,211.48
4.05 Program Travelling Expenses	15,953,266.62	0.00	15,953,266.62
Capital Expenditure	9,219,236.23	0.00	9,219,236.23
6 Capital Formation	9,219,236.23	0.00	9,219,236.23
6.01 Furniture	247,572.60	0.00	247,572.60
6.03 Machinery and Equipment	6,325,121.90	0.00	6,325,121.90
6.04 Building Construction	2,068,343.67	0.00	2,068,343.67
6.06 Capital Formation	578,198.06	0.00	578,198.06
6.07 Research and Consultancy Services Fee	0.00	0.00	0.00