

His Majesty's Government

Functional Classification Report of Fiscal Year - 2059/60

Regular Expenditure

Details	Total Expenses	Personal Expenses	Other Expenses	Capital Expenses	Total Expenses %
His Majesty and Royal Family	387,890,475.00	0.00	387,890,475.00	0.00	0.71
101 His Majesty & Royal Family	387,890,475.00	0.00	387,890,475.00	0.00	0.71
11 His Majesty & Royal Family	387,890,475.00	0.00	387,890,475.00	0.00	0.71
Constitutional Organs	860,470,203.85	570,862,668.34	278,401,282.59	11,206,252.92	1.57
102 Constitutional Organs	860,470,203.85	570,862,668.34	278,401,282.59	11,206,252.92	1.57
12 State Council	9,247,660.14	5,440,993.12	3,806,667.02	0.00	0.02
13 National Assembly	73,694,802.73	44,169,745.41	29,018,900.57	506,156.75	0.13
14 Courts	404,035,561.85	333,901,742.05	70,133,819.80	0.00	0.73
15 Commission of Prevention of Misuse of Authority	20,271,352.55	13,839,972.84	6,306,379.71	125,000.00	0.04
16 Department of Auditor General	54,784,399.35	42,752,639.47	12,031,759.88	0.00	0.10
17 Public Service Commission	61,706,085.63	26,157,344.91	35,513,740.72	35,000.00	0.11
18 Election Commission	154,622,894.43	37,384,646.51	107,395,678.03	9,842,569.89	0.28
19 Attorney General	77,102,498.70	64,395,158.57	12,684,735.13	22,605.00	0.14
20 Council of Justice	5,004,948.47	2,820,425.46	1,509,601.73	674,921.28	0.01
General Administration	9,048,483,629.51	6,651,355,430.06	1,887,478,404.64	509,649,794.81	16.46
103 General Administration	2,349,481,761.00	1,018,033,846.06	1,299,749,138.11	31,698,776.83	4.27
14 Courts	10,288,662.70	6,812,104.20	3,456,558.50	20,000.00	0.02
25 Prime Minister's Office	15,420,260.48	8,385,844.20	6,960,766.28	73,650.00	0.03
30 Council of Ministers	38,249,018.11	21,195,510.17	16,783,261.44	270,246.50	0.07
35 Ministry of Finance	39,679,155.45	19,850,949.62	19,687,255.83	140,950.00	0.07
38 Ministry of Industry, Commerce & Supplies	16,904,943.78	12,891,640.06	4,013,303.72	0.00	0.03
39 Ministry of Law, Justice and Parliamentary Management	19,039,717.51	12,601,294.75	6,421,422.76	17,000.00	0.03
40 Ministry of Agriculture & Cooperatives	15,077,433.74	12,102,435.40	2,950,498.34	24,500.00	0.03
45 Ministry of Home Affairs	1,081,620,826.04	403,407,965.92	661,440,281.81	16,772,578.31	1.97
46 Ministry of Population & Environment	9,255,346.64	7,822,695.00	1,432,651.64	0.00	0.02
47 Ministry of Water Resources	7,938,714.91	6,129,728.97	1,808,985.94	0.00	0.01
48 Ministry of Physical Planning and Works	17,188,871.99	11,288,039.74	5,790,502.25	110,330.00	0.03
49 Ministry of Culture, Tourism and Civil Aviation	17,299,768.95	12,516,173.81	4,783,595.14	0.00	0.03
50 Ministry of Foreign Affairs	836,247,304.44	356,843,771.43	466,042,526.81	13,361,006.20	1.52
55 Ministry of Land Reform and Management	6,986,417.98	4,338,974.40	2,647,443.58	0.00	0.01
56 Ministry of Women, Children & Social Welfare	16,925,018.23	8,366,650.40	8,058,367.83	500,000.00	0.03
58 Ministry of Defence	38,866,010.01	3,344,221.81	35,521,788.20	0.00	0.07
59 Ministry of Forestry and Soil Conservation	12,164,123.24	8,655,652.55	3,374,694.86	133,775.83	0.02
61 Ministry of Science & Technology	11,500,095.62	7,882,543.62	3,507,626.01	109,925.99	0.02
65 Ministry of Education & Sports	22,169,513.53	13,513,692.47	8,655,821.06	0.00	0.04
66 Ministry of General Administration	43,245,007.67	21,809,321.06	21,435,686.61	0.00	0.08
67 Ministry of Information and Communication	7,651,359.60	5,573,754.78	2,077,604.82	0.00	0.01
69 Ministry of Local Development	25,036,485.54	17,948,665.39	6,923,006.15	164,814.00	0.05
70 Ministry of Health	12,028,409.55	10,154,766.95	1,873,642.60	0.00	0.02
71 Ministry of Labour & Transport Management	7,424,703.09	6,124,431.11	1,300,271.98	0.00	0.01
72 National Planning Commission	21,274,592.20	18,473,018.25	2,801,573.95	0.00	0.04
104 Police	6,218,158,077.66	5,291,771,287.22	450,060,772.46	476,326,017.98	11.31
45 Ministry of Home Affairs	6,218,158,077.66	5,291,771,287.22	450,060,772.46	476,326,017.98	11.31
105 Revenue & Financial Administration	425,807,928.15	294,952,249.60	129,230,678.55	1,625,000.00	0.77

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Regular Expenditure

Budget Speech Annex - 7

Details	Total Expenses	Personal Expenses	Other Expenses	Capital Expenses	Total Expenses %
35 Ministry of Finance	425,807,928.15	294,952,249.60	129,230,678.55	1,625,000.00	0.77
106 Planning & Statistic	55,035,862.70	46,598,047.18	8,437,815.52	0.00	0.10
72 National Planning Commission	55,035,862.70	46,598,047.18	8,437,815.52	0.00	0.10
Defence	7,381,473,602.42	5,240,738,459.34	927,522,210.15	1,213,212,932.93	13.43
107 Defence	7,381,473,602.42	5,240,738,459.34	927,522,210.15	1,213,212,932.93	13.43
58 Ministry of Defence	7,381,473,602.42	5,240,738,459.34	927,522,210.15	1,213,212,932.93	13.43
Social Services	13,459,043,564.06	2,057,629,338.15	11,362,354,421.48	39,059,804.43	24.48
108 Education	10,439,576,686.79	337,878,930.15	10,100,966,002.64	731,754.00	18.99
65 Ministry of Education & Sports	10,439,576,686.79	337,878,930.15	10,100,966,002.64	731,754.00	18.99
109 Health	2,032,265,796.78	1,583,108,325.18	446,379,050.60	2,778,421.00	3.70
70 Ministry of Health	2,032,265,796.78	1,583,108,325.18	446,379,050.60	2,778,421.00	3.70
110 Drinking Water	13,222,638.52	12,007,536.61	1,215,101.91	0.00	0.02
48 Ministry of Physical Planning and Works	13,222,638.52	12,007,536.61	1,215,101.91	0.00	0.02
111 Local Development	22,344,345.96	18,376,205.33	3,968,140.63	0.00	0.04
69 Ministry of Local Development	22,344,345.96	18,376,205.33	3,968,140.63	0.00	0.04
Other Social Services	951,634,096.01	106,258,340.88	809,826,125.70	35,549,629.43	1.73
113 Women, Childred & Social Welfare	40,891,725.59	7,493,200.22	33,398,525.37	0.00	0.07
56 Ministry of Women, Children & Social Welfare	40,891,725.59	7,493,200.22	33,398,525.37	0.00	0.07
114 Youth, Sports & Culture	157,767,998.76	40,415,673.17	116,355,025.59	997,300.00	0.29
49 Ministry of Culture, Tourism and Civil Aviation	74,767,998.76	40,415,673.17	33,355,025.59	997,300.00	0.14
65 Ministry of Education & Sports	83,000,000.00	0.00	83,000,000.00	0.00	0.15
115 Housing	181,579,119.74	58,349,467.49	88,677,322.82	34,552,329.43	0.33
48 Ministry of Physical Planning and Works	181,579,119.74	58,349,467.49	88,677,322.82	34,552,329.43	0.33
116 Others - Social	571,395,251.92	0.00	571,395,251.92	0.00	1.04
69 Ministry of Local Development	571,395,251.92	0.00	571,395,251.92	0.00	1.04
Economic Services	3,097,054,716.61	2,549,750,142.30	534,279,138.91	13,025,435.40	5.63
117 Agriculture	137,586,911.99	104,034,500.83	30,776,749.20	2,775,661.96	0.25
40 Ministry of Agriculture & Cooperatives	137,586,911.99	104,034,500.83	30,776,749.20	2,775,661.96	0.25
118 Irrigation	207,092,605.43	169,908,071.99	37,184,533.44	0.00	0.38
47 Ministry of Water Resources	207,092,605.43	169,908,071.99	37,184,533.44	0.00	0.38
119 Land Reform & Survey	333,535,159.83	275,202,917.88	58,332,241.95	0.00	0.61
55 Ministry of Land Reform and Management	333,535,159.83	275,202,917.88	58,332,241.95	0.00	0.61
120 Forest	1,021,204,099.34	983,891,835.38	35,350,934.63	1,961,329.33	1.86
59 Ministry of Forestry and Soil Conservation	1,021,204,099.34	983,891,835.38	35,350,934.63	1,961,329.33	1.86
121 Industry	191,486,164.33	52,158,256.42	133,856,803.33	5,471,104.58	0.35
38 Ministry of Industry, Commerce & Supplies	191,486,164.33	52,158,256.42	133,856,803.33	5,471,104.58	0.35
122 Communications	883,089,865.42	718,910,214.26	163,479,961.16	699,690.00	1.61
67 Ministry of Information and Communication	883,089,865.42	718,910,214.26	163,479,961.16	699,690.00	1.61
Transportation	243,893,865.38	196,173,712.13	47,720,153.25	0.00	0.44
123 Road Transportation	243,893,865.38	196,173,712.13	47,720,153.25	0.00	0.44
48 Ministry of Physical Planning and Works	215,810,787.00	173,789,727.10	42,021,059.90	0.00	0.39
71 Ministry of Labour & Transport Management	28,083,078.38	22,383,985.03	5,699,093.35	0.00	0.05
125 Electricity	10,781,666.35	7,834,009.82	2,947,656.53	0.00	0.02

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Budget Speech Annex - 7

Details	Total Expenses	Personal Expenses	Other Expenses	Capital Expenses	Total Expenses %
47 Ministry of Water Resources	10,781,666.35	7,834,009.82	2,947,656.53	0.00	0.02
Other Economic Services	68,384,378.54	41,636,623.59	24,630,105.42	2,117,649.53	0.12
126 Tourism	11,263,329.93	2,138,372.76	9,124,957.17	0.00	0.02
49 Ministry of Culture, Tourism and Civil Aviation	11,263,329.93	2,138,372.76	9,124,957.17	0.00	0.02
127 Metereology	13,313,316.93	12,526,283.18	787,033.75	0.00	0.02
61 Ministry of Science & Technology	13,313,316.93	12,526,283.18	787,033.75	0.00	0.02
129 Commerce	28,257,848.71	17,699,671.41	10,483,177.30	75,000.00	0.05
38 Ministry of Industry, Commerce & Supplies	28,257,848.71	17,699,671.41	10,483,177.30	75,000.00	0.05
130 Labour	13,507,233.44	9,272,296.24	4,234,937.20	0.00	0.02
71 Ministry of Labour & Transport Management	13,507,233.44	9,272,296.24	4,234,937.20	0.00	0.02
131 Others - Economic	2,042,649.53	0.00	0.00	2,042,649.53	0.00
86 Investments - Institutions	2,042,649.53	0.00	0.00	2,042,649.53	0.00
Loan Payment	16,181,298,577.71	0.00	16,181,298,577.71	0.00	29.43
132 Internal Loan Payment	8,663,448,496.10	0.00	8,663,448,496.10	0.00	15.76
81 Domestic Debt	8,663,448,496.10	0.00	8,663,448,496.10	0.00	15.76
133 External Loan Payment	7,517,850,081.61	0.00	7,517,850,081.61	0.00	13.68
82 Foreign Debt - Institutional	5,290,950,402.39	0.00	5,290,950,402.39	0.00	9.62
83 Foreign Debt - Governments	2,226,899,679.22	0.00	2,226,899,679.22	0.00	4.05
Miscellaneous	4,557,346,943.89	3,975,604,616.71	576,493,735.32	5,248,591.86	8.29
134 Miscellaneous	4,557,346,943.89	3,975,604,616.71	576,493,735.32	5,248,591.86	8.29
95 Miscellaneous - MOF	4,557,346,943.89	3,975,604,616.71	576,493,735.32	5,248,591.86	8.29
Grand Total :	54,973,061,713.05	21,045,940,654.90	32,135,718,245.80	1,791,402,812.35	100.00