

His Majesty's Government

Functional Classification Report of Fiscal Year - 2059/60

Development Expenditure

Detail	Total Expenses	Personal Expenses	Other Expenses	Capital Expenses	Total Expenses %
Constitutional Organs	48,166,414.98	1,051,623.10	4,678,850.76	42,435,941.12	0.17
102 Constitutional Organs	48,166,414.98	1,051,623.10	4,678,850.76	42,435,941.12	0.17
14 Courts	39,062,075.72	430,000.00	916,117.43	37,715,958.29	0.13
15 Commission of Prevention of Misuse of Authority	231,416.00	0.00	231,416.00	0.00	0.00
16 Department of Auditor General	2,064,394.55	223,445.60	1,091,692.95	749,256.00	0.01
17 Public Service Commission	2,009,604.90	0.00	514,832.63	1,494,772.27	0.01
19 Attorney General	4,798,923.81	398,177.50	1,924,791.75	2,475,954.56	0.02
General Administration	131,420,348.58	4,884,801.85	36,226,128.03	90,309,418.70	0.45
103 General Administration	25,565,811.90	420,375.00	6,378,356.22	18,767,080.68	0.09
39 Ministry of Law, Justice and Parliamentary Management	268,680.00	199,375.00	69,305.00	0.00	0.00
45 Ministry of Home Affairs	18,628,338.59	0.00	1,879,944.30	16,748,394.29	0.06
66 Ministry of General Administration	6,668,793.31	221,000.00	4,429,106.92	2,018,686.39	0.02
105 Revenue & Financial Administration	73,190,478.21	525,220.00	4,826,057.26	67,839,200.95	0.25
35 Ministry of Finance	73,190,478.21	525,220.00	4,826,057.26	67,839,200.95	0.25
106 Planning & Statistic	32,664,058.47	3,939,206.85	25,021,714.55	3,703,137.07	0.11
72 National Planning Commission	32,664,058.47	3,939,206.85	25,021,714.55	3,703,137.07	0.11
Social Services	12,040,697,162.97	671,307,336.77	4,497,968,143.37	6,871,421,682.83	41.47
108 Education	2,730,024,326.92	210,436,621.99	1,579,561,071.48	940,026,633.45	9.40
65 Ministry of Education & Sports	2,730,024,326.92	210,436,621.99	1,579,561,071.48	940,026,633.45	9.40
109 Health	1,619,777,347.59	32,808,619.52	1,430,390,008.62	156,578,719.45	5.58
38 Ministry of Industry, Commerce & Supplies	56,400,000.00	0.00	56,400,000.00	0.00	0.19
70 Ministry of Health	1,563,377,347.59	32,808,619.52	1,373,990,008.62	156,578,719.45	5.38
110 Drinking Water	2,139,140,763.27	248,731,221.64	101,317,603.05	1,789,091,938.58	7.37
48 Ministry of Physical Planning and Works	1,584,655,153.18	247,259,394.64	100,415,043.41	1,236,980,715.13	5.46
69 Ministry of Local Development	92,784,639.09	1,471,827.00	902,559.64	90,410,252.45	0.32
87 Investments - Public Enterprises	461,700,971.00	0.00	0.00	461,700,971.00	1.59
111 Local Development	4,817,706,132.48	96,403,768.89	1,029,478,588.45	3,691,823,775.14	16.59
69 Ministry of Local Development	3,616,411,664.46	96,403,768.89	1,023,178,588.86	2,496,829,306.71	12.46
95 Miscellaneous - MOF	1,201,294,468.02	0.00	6,299,999.59	1,194,994,468.43	4.14
Other Social Services	734,048,592.71	82,927,104.73	357,220,871.77	293,900,616.21	2.53
112 Population & Environment	14,349,807.65	14,600.00	14,001,932.65	333,275.00	0.05
46 Ministry of Population & Environment	14,349,807.65	14,600.00	14,001,932.65	333,275.00	0.05
113 Women, Childred & Social Welfare	157,857,864.39	62,394,061.31	94,058,976.50	1,404,826.58	0.54
56 Ministry of Women, Children & Social Welfare	157,857,864.39	62,394,061.31	94,058,976.50	1,404,826.58	0.54
114 Youth, Sports & Culture	171,003,786.21	615,336.66	40,587,883.15	129,800,566.40	0.59
49 Ministry of Culture, Tourism and Civil Aviation	159,168,511.41	615,336.66	29,502,608.35	129,050,566.40	0.55
65 Ministry of Education & Sports	11,835,274.80	0.00	11,085,274.80	750,000.00	0.04
115 Housing	141,221,118.89	5,825,486.02	62,356,751.13	73,038,881.74	0.49
45 Ministry of Home Affairs	49,995,051.88	0.00	49,995,051.88	0.00	0.17
48 Ministry of Physical Planning and Works	86,459,112.37	5,825,486.02	7,594,744.61	73,038,881.74	0.30
49 Ministry of Culture, Tourism and Civil Aviation	4,766,954.64	0.00	4,766,954.64	0.00	0.02
116 Others - Social	249,616,015.57	14,077,620.74	146,215,328.34	89,323,066.49	0.86
35 Ministry of Finance	800,000.00	0.00	0.00	800,000.00	0.00

His Majesty's Government

Functional Classification Report of Fiscal Year - 2059/60

Development Expenditure

Budget Speech Annex - 8

Detail	Total Expenses	Personal Expenses	Other Expenses	Capital Expenses	Total Expenses %
45 Ministry of Home Affairs	4,775,984.74	622,784.30	4,153,200.44	0.00	0.02
61 Ministry of Science & Technology	81,345,936.88	748,597.97	78,882,364.91	1,714,974.00	0.28
69 Ministry of Local Development	94,642,266.70	3,766,687.55	4,531,146.26	86,344,432.89	0.33
72 National Planning Commission	68,051,827.25	8,939,550.92	58,648,616.73	463,659.60	0.23
Economic Services	15,739,413,814.20	1,216,899,051.58	1,832,367,674.22	12,690,147,088.40	54.21
117 Agriculture	1,839,112,428.34	645,570,255.54	1,009,693,572.42	183,848,600.38	6.33
35 Ministry of Finance	43,200,000.00	0.00	10,800,000.00	32,400,000.00	0.15
40 Ministry of Agriculture & Cooperatives	1,773,412,428.34	645,570,255.54	998,893,572.42	128,948,600.38	6.11
87 Investments - Public Enterprises	22,500,000.00	0.00	0.00	22,500,000.00	0.08
118 Irrigation	2,137,509,381.22	84,897,551.15	211,685,484.28	1,840,926,345.79	7.36
35 Ministry of Finance	50,800,000.00	0.00	50,800,000.00	0.00	0.17
40 Ministry of Agriculture & Cooperatives	158,807,084.37	856,934.00	80,330,468.18	77,619,682.19	0.55
47 Ministry of Water Resources	1,927,902,296.85	84,040,617.15	80,555,016.10	1,763,306,663.60	6.64
119 Land Reform & Survey	210,901,226.16	126,949,891.45	51,951,849.20	31,999,485.51	0.73
55 Ministry of Land Reform and Management	210,901,226.16	126,949,891.45	51,951,849.20	31,999,485.51	0.73
120 Forest	626,269,348.37	185,265,673.41	69,286,248.74	371,717,426.22	2.16
40 Ministry of Agriculture & Cooperatives	2,379,000.00	0.00	2,379,000.00	0.00	0.01
59 Ministry of Forestry and Soil Conservation	623,890,348.37	185,265,673.41	66,907,248.74	371,717,426.22	2.15
121 Industry	634,675,102.03	89,793,496.21	76,946,545.26	467,935,060.56	2.19
38 Ministry of Industry, Commerce & Supplies	578,696,785.45	89,464,732.21	76,425,460.85	412,806,592.39	1.99
61 Ministry of Science & Technology	49,184,666.58	328,764.00	521,084.41	48,334,818.17	0.17
87 Investments - Public Enterprises	6,793,650.00	0.00	0.00	6,793,650.00	0.02
122 Communications	1,672,014,826.75	4,806,949.73	35,408,205.97	1,631,799,671.05	5.76
61 Ministry of Science & Technology	1,363,190.49	523,118.00	840,072.49	0.00	0.00
67 Ministry of Information and Communication	103,269,712.41	4,283,831.73	34,568,133.48	64,417,747.20	0.36
87 Investments - Public Enterprises	1,567,381,923.85	0.00	0.00	1,567,381,923.85	5.40
Transportation	3,871,628,906.51	26,496,799.19	40,689,523.17	3,804,442,584.15	13.34
123 Road Transportation	3,870,663,675.47	26,496,799.19	40,043,364.13	3,804,123,512.15	13.33
48 Ministry of Physical Planning and Works	3,717,960,525.66	22,010,751.31	35,974,554.91	3,659,975,219.44	12.81
69 Ministry of Local Development	146,388,158.25	4,467,121.74	2,648,387.85	139,272,648.86	0.50
71 Ministry of Labour & Transport Management	6,314,991.56	18,926.14	1,420,421.57	4,875,643.85	0.02
124 Air Transportation	965,231.04	0.00	646,159.04	319,072.00	0.00
49 Ministry of Culture, Tourism and Civil Aviation	965,231.04	0.00	646,159.04	319,072.00	0.00
125 Electricity	3,902,302,786.44	8,676,857.53	12,014,831.12	3,881,611,097.79	13.44
35 Ministry of Finance	197,142,767.20	0.00	5,000,000.00	192,142,767.20	0.68
47 Ministry of Water Resources	25,609,200.07	6,466,219.93	3,298,421.74	15,844,558.40	0.09
61 Ministry of Science & Technology	109,021,516.08	2,210,637.60	3,716,409.38	103,094,469.10	0.38
87 Investments - Public Enterprises	3,570,529,303.09	0.00	0.00	3,570,529,303.09	12.30
Other Economic Services	844,999,808.38	44,441,577.37	324,691,414.06	475,866,816.95	2.91
126 Tourism	189,651,831.46	694,795.40	34,427,670.67	154,529,365.39	0.65
49 Ministry of Culture, Tourism and Civil Aviation	189,651,831.46	694,795.40	34,427,670.67	154,529,365.39	0.65
127 Meteorology	62,148,332.56	14,950,178.94	12,262,897.83	34,935,255.79	0.21
61 Ministry of Science & Technology	62,148,332.56	14,950,178.94	12,262,897.83	34,935,255.79	0.21

His Majesty's Government

Functional Classification Report of Fiscal Year - 2059/60

Development Expenditure

Budget Speech Annex - 8

Detail	Total Expenses	Personal Expenses	Other Expenses	Capital Expenses	Total Expenses %
128 Supply	187,236,361.42	1,700.00	186,975,611.42	259,050.00	0.64
38 Ministry of Industry, Commerce & Supplies	187,236,361.42	1,700.00	186,975,611.42	259,050.00	0.64
129 Commerce	90,701,881.32	1,259,325.50	10,962,336.18	78,480,219.64	0.31
38 Ministry of Industry, Commerce & Supplies	90,701,881.32	1,259,325.50	10,962,336.18	78,480,219.64	0.31
130 Labour	66,635,108.22	27,535,577.53	36,355,641.96	2,743,888.73	0.23
71 Ministry of Labour & Transport Management	54,250,475.66	26,069,342.74	25,516,749.19	2,664,383.73	0.19
95 Miscellaneous - MOF	12,384,632.56	1,466,234.79	10,838,892.77	79,505.00	0.04
131 Others - Economic	248,626,293.40	0.00	43,707,256.00	204,919,037.40	0.86
35 Ministry of Finance	43,407,696.00	0.00	43,407,696.00	0.00	0.15
87 Investments - Public Enterprises	137,575,000.00	0.00	0.00	137,575,000.00	0.47
95 Miscellaneous - MOF	67,643,597.40	0.00	299,560.00	67,344,037.40	0.23
Miscellaneous	1,073,321,723.98	6,793,885.03	196,142,531.59	870,385,307.36	3.70
134 Miscellaneous	1,073,321,723.98	6,793,885.03	196,142,531.59	870,385,307.36	3.70
95 Miscellaneous - MOF	1,073,321,723.98	6,793,885.03	196,142,531.59	870,385,307.36	3.70
Grand Total :	29,033,019,464.71	1,900,936,698.33	6,567,383,327.97	20,564,699,438.41	100.00