

His Majesty's Government
Line Item Summary Report - Development Budget

Fiscal Year : 2059/60

Economic Classification Head		Cash	Non Cash	Expenditure
Current Expenditure		7,770,403,731.19	697,916,295.11	8,468,320,026.30
1	Consumption Expenses	1,892,321,657.84	8,615,040.49	1,900,936,698.33
1.01	Salary	1,589,936,768.46	0.00	1,589,936,768.46
1.02	Allowances	105,106,295.15	0.00	105,106,295.15
1.03	Transfer Travelling Allowance	16,012,618.32	0.00	16,012,618.32
1.04	Clothing	12,672,233.67	0.00	12,672,233.67
1.05	Fooding	33,504,111.56	0.00	33,504,111.56
1.08	Staff Training	135,089,630.68	8,615,040.49	143,704,671.17
2	Office Operation and Services Expenses	978,163,133.38	90,273,257.74	1,068,436,391.12
2.01	Water and Electricity	85,911,694.03	0.00	85,911,694.03
2.02	Communication	48,911,942.63	0.00	48,911,942.63
2.03	General Office Expenses	326,273,207.02	966,896.83	327,240,103.85
2.04	Rent	119,428,082.13	0.00	119,428,082.13
2.05	Repair and Maintenace	138,115,936.85	0.00	138,115,936.85
2.06	Fuel and Oil	114,076,754.29	0.00	114,076,754.29
2.07	Consultancy and Other Services fee	111,908,017.47	84,228,146.52	196,136,163.99
2.08	Miscellaneous	33,537,498.96	5,078,214.39	38,615,713.35
3	Grants and Subsidies (Current Transfer)	3,038,410,234.62	295,280,696.00	3,333,690,930.62
3.01	Operating Subsidy - Public Enterprise	677,869,622.63	295,280,696.00	973,150,318.63
3.02	Operating Subsidy - Local government	1,002,971,071.18	0.00	1,002,971,071.18
3.03	Transfer to Non profit Institutions	1,357,567,548.81	0.00	1,357,567,548.81
3.04	Subsidy Social Security	1,992.00	0.00	1,992.00
4	Production Expenses	1,860,588,705.35	303,747,300.88	2,164,336,006.23
4.01	Production Materials	127,578,841.39	3,221,678.99	130,800,520.38
4.02	Medicines	330,165,316.48	245,757,388.92	575,922,705.40
4.03	Books and Materials	60,074,398.29	3,625,717.98	63,700,116.27
4.04	Program supplies and expenses	1,104,451,727.52	43,506,615.99	1,147,958,343.51
4.05	Program Travelling Expenses	226,142,683.11	7,635,899.00	233,778,582.11
4.06	Operation and Maintenace of Public Property	12,175,738.56	0.00	12,175,738.56
9	Contingency Expenses	920,000.00	0.00	920,000.00
9.01	Contingencies	920,000.00	0.00	920,000.00
Capital Expenditure		10,571,634,399.71	9,993,065,038.70	20,564,699,438.41
5	Capital Transfer	182,891,062.16	0.00	182,891,062.16
5.01	Land Acquisition	182,891,062.16	0.00	182,891,062.16
6	Capital Formation	6,597,624,454.35	3,570,998,262.33	10,168,622,716.68
6.01	Furniture	19,916,010.10	0.00	19,916,010.10
6.02	Vehicles	185,348,525.42	37,284,902.50	222,633,427.92
6.03	Machinery and Equipment	1,200,113,262.31	85,978,655.29	1,286,091,917.60
6.04	Building Construction	563,918,640.56	0.00	563,918,640.56

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Annex - 9

Economic Classification Head		Cash	Non Cash	Expenditure
6.05	Civil Construction	4,444,584,347.70	3,415,035,960.22	7,859,620,307.92
6.06	Capital Formation	40,297,445.73	0.00	40,297,445.73
6.07	Research and Consultancy Services Fee	143,446,222.53	32,698,744.32	176,144,966.85
7	Investment	1,119,259,213.39	5,363,634,043.05	6,482,893,256.44
7.01	Investment - Share	319,322,650.00	1,379,932,000.00	1,699,254,650.00
7.02	Investment - Loan	799,936,563.39	3,983,702,043.05	4,783,638,606.44
8	Capital Grants	2,671,859,669.81	1,058,432,733.32	3,730,292,403.13
8.01	Capital Grants to Public Enterprises	413,934,284.38	131,846,016.00	545,780,300.38
8.02	Capital Grants to Local Bodies	1,451,036,272.63	301,829,539.37	1,752,865,812.00
8.03	Capital Grants to Non Profit Institution	806,889,112.80	624,757,177.95	1,431,646,290.75
Grand Total :		18,342,038,130.90	10,690,981,333.81	29,033,019,464.71