

His Majesty's Government
Line Item Summary Report - Development Budget
Fiscal Year 2059/60

| Ministry/Item Class/Item Subtype/Line Item | Cash | Non Cash | Total |
|---|-------------------------|-------------------------|-------------------------|
| 48 Ministry of Physical Planning and Works | 2,927,504,635.01 | 2,461,570,156.20 | 5,389,074,791.21 |
| Current Expenditure | 419,079,974.90 | 0.00 | 419,079,974.90 |
| 1 Consumption Expenses | 275,095,631.97 | 0.00 | 275,095,631.97 |
| 1.01 Salary | 245,374,876.69 | 0.00 | 245,374,876.69 |
| 1.02 Allowances | 16,421,132.90 | 0.00 | 16,421,132.90 |
| 1.03 Transfer Travelling Allowance | 2,391,247.88 | 0.00 | 2,391,247.88 |
| 1.04 Clothing | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 1.05 Fooding | 180,008.50 | 0.00 | 180,008.50 |
| 1.08 Staff Training | 728,366.00 | 0.00 | 728,366.00 |
| 2 Office Operation and Services Expenses | 99,671,086.45 | 0.00 | 99,671,086.45 |
| 2.01 Water and Electricity | 18,952,644.30 | 0.00 | 18,952,644.30 |
| 2.02 Communication | 6,599,883.03 | 0.00 | 6,599,883.03 |
| 2.03 General Office Expenses | 30,603,552.76 | 0.00 | 30,603,552.76 |
| 2.04 Rent | 7,269,443.95 | 0.00 | 7,269,443.95 |
| 2.05 Repair and Maintenance | 21,815,004.17 | 0.00 | 21,815,004.17 |
| 2.06 Fuel and Oil | 12,161,085.04 | 0.00 | 12,161,085.04 |
| 2.07 Consultancy and Other Services fee | 947,980.60 | 0.00 | 947,980.60 |
| 2.08 Miscellaneous | 1,321,492.60 | 0.00 | 1,321,492.60 |
| 3 Grants and Subsidies (Current Transfer) | 31,568,080.25 | 0.00 | 31,568,080.25 |
| 3.03 Transfer to Non profit Institutions | 31,566,088.25 | 0.00 | 31,566,088.25 |
| 3.04 Subsidy Social Security | 1,992.00 | 0.00 | 1,992.00 |
| 4 Production Expenses | 12,745,176.23 | 0.00 | 12,745,176.23 |
| 4.02 Medicines | 242,000.00 | 0.00 | 242,000.00 |
| 4.03 Books and Materials | 353,875.00 | 0.00 | 353,875.00 |
| 4.04 Program supplies and expenses | 1,709,928.50 | 0.00 | 1,709,928.50 |
| 4.05 Program Travelling Expenses | 9,439,372.73 | 0.00 | 9,439,372.73 |
| 4.06 Operation and Maintenance of Public Property | 1,000,000.00 | 0.00 | 1,000,000.00 |
| Capital Expenditure | 2,508,424,660.11 | 2,461,570,156.20 | 4,969,994,816.31 |
| 5 Capital Transfer | 27,841,051.69 | 0.00 | 27,841,051.69 |
| 5.01 Land Acquisition | 27,841,051.69 | 0.00 | 27,841,051.69 |
| 6 Capital Formation | 2,033,183,608.42 | 2,231,081,563.66 | 4,264,265,172.08 |
| 6.01 Furniture | 2,758,166.50 | 0.00 | 2,758,166.50 |
| 6.02 Vehicles | 3,449,319.00 | 2,212,158.00 | 5,661,477.00 |
| 6.03 Machinery and Equipment | 65,999,101.76 | 82,288,738.79 | 148,287,840.55 |
| 6.04 Building Construction | 64,816,278.07 | 0.00 | 64,816,278.07 |
| 6.05 Civil Construction | 1,796,875,054.52 | 2,146,580,666.87 | 3,943,455,721.39 |
| 6.06 Capital Formation | 850,000.00 | 0.00 | 850,000.00 |
| 6.07 Research and Consultancy Services Fee | 98,435,688.57 | 0.00 | 98,435,688.57 |
| 8 Capital Grants | 447,400,000.00 | 230,488,592.54 | 677,888,592.54 |
| 8.01 Capital Grants to Public Enterprises | 265,000,000.00 | 0.00 | 265,000,000.00 |
| 8.03 Capital Grants to Non Profit Institution | 182,400,000.00 | 230,488,592.54 | 412,888,592.54 |