

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
72 National Planning Commission	100,715,885.72	0.00	100,715,885.72
Current Expenditure	96,549,089.05	0.00	96,549,089.05
1 Consumption Expenses	12,878,757.77	0.00	12,878,757.77
1.01 Salary	10,421,859.92	0.00	10,421,859.92
1.02 Allowances	1,069,172.85	0.00	1,069,172.85
1.08 Staff Training	1,387,725.00	0.00	1,387,725.00
2 Office Operation and Services Expenses	21,070,271.92	0.00	21,070,271.92
2.01 Water and Electricity	248,149.76	0.00	248,149.76
2.02 Communication	1,261,453.46	0.00	1,261,453.46
2.03 General Office Expenses	11,128,033.48	0.00	11,128,033.48
2.04 Rent	449,225.00	0.00	449,225.00
2.05 Repair and Maintenance	1,754,853.07	0.00	1,754,853.07
2.06 Fuel and Oil	1,726,067.49	0.00	1,726,067.49
2.07 Consultancy and Other Services fee	3,944,491.45	0.00	3,944,491.45
2.08 Miscellaneous	557,998.21	0.00	557,998.21
3 Grants and Subsidies (Current Transfer)	56,385,110.91	0.00	56,385,110.91
3.03 Transfer to Non profit Institutions	56,385,110.91	0.00	56,385,110.91
4 Production Expenses	6,214,948.45	0.00	6,214,948.45
4.02 Medicines	13,950.00	0.00	13,950.00
4.03 Books and Materials	48,724.00	0.00	48,724.00
4.04 Program supplies and expenses	413,839.00	0.00	413,839.00
4.05 Program Travelling Expenses	5,738,435.45	0.00	5,738,435.45
Capital Expenditure	4,166,796.67	0.00	4,166,796.67
6 Capital Formation	4,166,796.67	0.00	4,166,796.67
6.01 Furniture	145,605.00	0.00	145,605.00
6.02 Vehicles	32,100.00	0.00	32,100.00
6.03 Machinery and Equipment	2,236,560.70	0.00	2,236,560.70
6.04 Building Construction	1,613,190.97	0.00	1,613,190.97
6.05 Civil Construction	139,340.00	0.00	139,340.00