



GOVERNMENT

BUDGET

SUMMARY

YEAR

2013-2015

**MINISTRY OF FINANCE AND TREASURY
MALE'
REPUBLIC OF MALDIVES**

Table of Contents

Executive Summary.....	01
The Budget System and Processes.....	02
Budgetary Summary, 2011-2015.....	05
Government Revenues	
Summary of Government Revenues.....	07
Details of Government Revenues, 2011-2015.....	10
Expenditures	
Economic Classification of Government Expenditure, 2011-2015.....	17
Functional Classification of Government Expenditure, 2011-2015.....	22
Classification of Government Expenditure by AGAs.....	25
Project Loan Disbursements 2011-2015.....	34
Project Grant Disbursements 2011-2015.....	36
Domestic Project Loan Estimates.....	37
Public Sector Investment Program	
PSIP Summary 2013-2015.....	38
Review of the Budget in GFS Format, 2011-2015	
Summary of Central Government Finance, 2011-2015.....	40
Central Government Revenue and Grants, 2011-2015.....	41
Functional Classification of Central Government Expenditure, 2011-2015.....	44
Functional Classification of Central Government Current Expenditure, 2011-2015.....	45
Functional Classification of Central Government Capital Expenditure, 2011-2015.....	46
Foreign Grants by Principal Donors, 2011-2015.....	47
Expenditure on Major Projects Financed by Loans, 2011-2015.....	48
Foreign Loans by Lending Agency, 2011-2015.....	50
Historical Data	
Summary of Government Cash Inflow, 1998-2011.....	51
Summary of Government Cash Outflow, 1998-2011.....	52
Functional Classification of Government Expenditure, 1998-2011.....	53

Executive Summary

The 'Government Budget Summary' handbook prepared by the Fiscal Affairs and Economic Policy Division (FAEPD) of the Ministry of Finance and Treasury is a concise presentation of the National Budget estimates approved by the People's Majlis (Parliament) for the year 2013.

The handbook was compiled in an attempt to present the National Budget numbers in a summarized manner under the following headings:

- The Budget System and Process
- Budget Summary, 2011-2015
- Government Revenues
- Government Expenditures
- Public Sector Investment Program (PSIP), 2011-2015
- Review of the Budget, 2011- 2015 (in GFS Format)
- Historical Data

The Budget for the year 2013 is prepared on the basis of a medium-term framework. Hence, this publication includes actuals for 2011, revised estimates for 2012, and approved estimates for 2013, 2014 and 2015.

We would like to take this opportunity to extend our sincere gratitude to all the staff of the Fiscal Affairs Division for their commitment and effort put into this publication.

Fiscal Affairs and Economic Policy Division

The Budget System & Processes

THE BUDGET SYSTEM AND PROCESSES

The fiscal year of the Government of Maldives runs from 1st January to 31st December.

Basis of Accounting

The Budget is essentially based on cash accounting principles. Budget estimates are prepared on the basis of the total requirement to finance the expenditure of the government considering the revenue constraints for each year.

The Budget Process

The Minister of Finance and Treasury is responsible for the preparation and presentation of the budget to the Majlis for approval. The Government Budget consists of regular budget and extra-budgetary items. The regular budget presents estimates of domestic revenue, current expenditure and domestically financed capital expenditure. Extra-budgetary items include estimates for projects financed by foreign grants and foreign loans.

The Budget Formulation Process

The annual budget formulation process begins in mid-June when the Ministry of Finance and Treasury issues the Budget Circular which requests individual ministries and departments to provide regular and extra budgetary information on actual out-turn for the past year, revised estimates for the current year, and expenditure proposals for the forthcoming year. Once the requested data and estimated budgets are received, the FAEPD then starts evaluating it. The evaluation process first includes technical assessment, followed by technical and ministerial meetings with the offices. These meetings help to cap expenditures on ceilings provided to each Ministry and Independent Offices.

The budget is then consolidated on the basis of the information provided by ministries and departments, in consultation with the Budget Committee and the Cabinet. The final budget is sent to the Majlis in late November for approval before the end of the year. With the amendment to the Public Finance Act passed by the Majlis in the year 2012, effective from 2013, the Ministry of Finance and Treasury will have to submit the Budget to the Majlis two months prior to the end of each calendar year.

Scope of the Budget

The Budget records all receipts and expenditure by government ministries and departments, including sales of goods and services to the public on a gross basis. Transactions between central government bodies and non-financial public enterprises are usually recorded in the budget on a net basis.

The Budget Classification

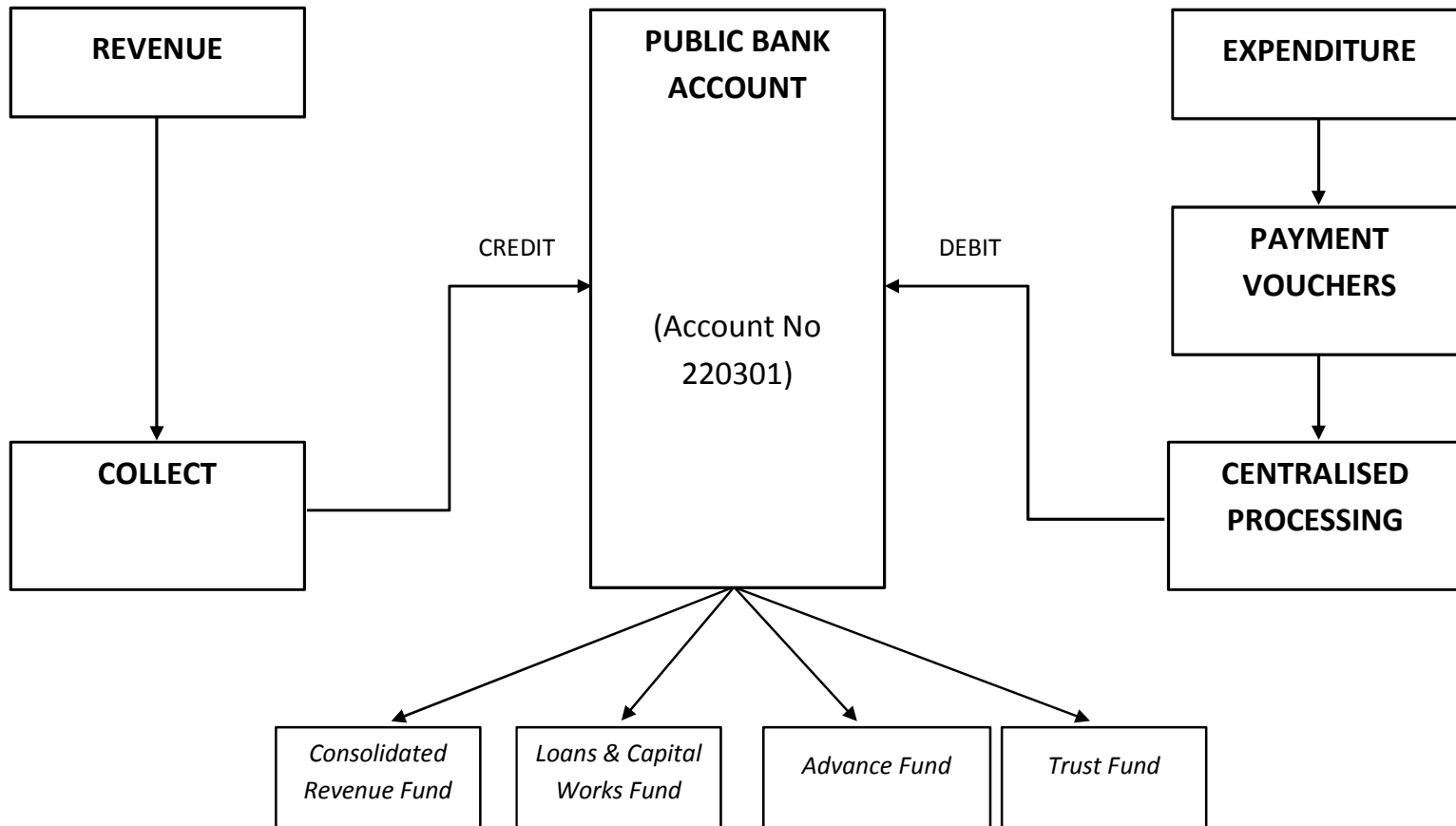
The revenue of the government falls into two broad categories.

- 1- Revenues of the government, which are mainly domestic in nature and include both tax and non-tax revenues.
- 2- Revenues of the government that are external in nature and include foreign grants and proceeds from foreign loans.

The expenditure of the government is divided into recurrent and capital expenditure. These are further classified into functions and economic activities (functional and economic classification).

The economic classification of recurrent expenditure includes items such as salaries and wages, travel expenses, supplies and requisites, repairs and maintenance. The economic capital expenditure consists of equipment outlays, amortization, capital contribution and investment outlays.

Functional expenditure of either a recurrent or capital nature is further subdivided into such categories as General Public Services, Social Development and Welfare, Economic Services and Debt-servicing.



Budget Summary
2011 - 2015



Budget Estimate 2013 -2015

	2011 Actual	2012 Revised	2013 Estimated	2014 Estimated	2015 Estimated
I National Income	12,196,841,780	14,550,395,575	14,710,000,000	17,263,828,543	17,075,646,143
Consolidated Revenue Fund:	9,826,482,037	9,627,671,709	12,277,761,898	13,482,460,264	14,159,453,654
Revenue - Government Departments	9,508,118,115	9,415,200,709	10,997,508,856	11,001,414,248	11,451,186,678
Revenue - New Revenue Measures	-	-	1,113,514,042	2,365,296,016	2,592,448,976
Foreign Grants & Donations (In Cash)	318,363,922	212,471,000	166,739,000	115,750,000	115,818,000
Trust Fund:	71,725,728	83,374,500	74,530,000	70,305,000	75,135,000
Revenue From Trust Funds	71,725,728	83,374,500	74,530,000	70,305,000	75,135,000
Loan & Capital Works Fund	2,298,634,015	4,839,349,366	2,357,708,102	3,711,063,279	2,841,057,489
Foreign Project Grants	414,071,335	253,053,006	393,619,566	632,496,417	613,776,790
Foreign Project Loans	1,398,417,894	1,900,000,002	1,300,588,536	2,878,566,862	2,150,280,699
Domestic Project Loans	-	-	21,000,000	170,000,000	77,000,000
Foreign Loans- Budget Support	486,144,786	2,386,296,358	463,500,000	-	-
Domestic Loans- Budget Support	-	300,000,000	179,000,000	30,000,000	-
II National Budget Grand Total	13,660,056,281	16,520,141,744	15,300,000,000	20,192,807,890	18,416,070,190
Consolidated Revenue Fund:	11,787,357,188	14,313,656,247	13,532,787,969	16,463,238,382	15,527,060,772
Budget Total - Government Departments	11,488,839,484	14,274,819,297	13,495,308,919	16,428,747,932	15,492,592,322
Expenditure From Foreign Grants & Donations (in Cash)	298,517,704	38,836,950	37,479,050	34,490,450	34,468,450
Trust Funds:	60,209,864	53,432,489	52,003,929	48,506,229	47,951,929
Expenditure From Trust Funds	60,209,864	53,432,489	52,003,929	48,506,229	47,951,929
Loans & Capital Works Fund:	1,812,489,229	2,153,053,008	1,715,208,102	3,681,063,279	2,841,057,489
Expenditure From Domestic Project Loans	-	-	21,000,000	170,000,000	77,000,000
Expenditure From Foreign Project Grants	414,071,335	253,053,006	393,619,566	632,496,417	613,776,790
Expenditure From Foreign Project Loans	1,398,417,894	1,900,000,002	1,300,588,536	2,878,566,862	2,150,280,699

	2011 Actual	2012 Revised	2013 Estimate	2014 Estimate	2015 Estimate
I Total Revenue & Grants	9,904,561,483	9,831,977,464	12,608,909,944	14,050,017,783	14,712,815,146
Revenue - Government Departments	9,508,118,115	9,415,200,709	10,997,508,856	11,001,414,248	11,451,186,678
Revenue - new revenue measures	-	-	1,113,514,042	2,365,296,016	2,592,448,976
Revenue - Trust Funds	71,725,728	83,374,500	74,530,000	70,305,000	75,135,000
(-) Re-inbursement of the subsidiary loans	(407,717,617)	(132,121,751)	(137,001,520)	(135,243,898)	(135,550,298)
Total Revenue	9,172,126,226	9,366,453,458	12,048,551,378	13,301,771,366	13,983,220,356
(+) Foreign Grants & Donations (in Cash)	318,363,922	212,471,000	166,739,000	115,750,000	115,818,000
Foreign Project Grants	414,071,335	253,053,006	393,619,566	632,496,417	613,776,790
Total Grants- Foreign	732,435,257	465,524,006	560,358,566	748,246,417	729,594,790
II Total Expenditure & Net lending	12,264,713,077	14,145,622,296	13,973,040,259	17,848,769,015	16,933,825,027
Budget Total - Government Departments	11,488,839,484	14,274,819,297	13,495,308,919	16,428,747,932	15,492,592,322
(-) Loan Repayment - Foreign	(916,533,064)	(972,600,000)	(913,100,000)	(990,300,000)	(960,200,000)
Loan Repayment - Domestic Loans	(71,092,523)	(1,269,797,697)	(276,858,221)	(714,632,077)	(441,665,469)
Contribution to international Financial Institutions	(8,704,028)	(61,816,025)	(25,814,244)	(25,968,444)	(25,968,444)
Total Expenditure - Government Departments	10,492,509,869	11,970,605,575	12,279,536,454	14,697,847,411	14,064,758,409
(+) Grants to Capital Projects - Foreign Sources	414,071,335	253,053,006	393,619,566	632,496,417	613,776,790
Loans to Capital Projects - Foreign Sources	1,398,417,894	1,900,000,002	1,300,588,536	2,878,566,862	2,150,280,699
Loans to Capital Projects - Domestic Sources	-	-	21,000,000	170,000,000	77,000,000
Expenditure from trust funds	60,209,864	53,432,489	52,003,929	48,506,229	47,951,929
Expenditure from Grants & Donations (in Cash) received from Foreign Sources	298,517,704	38,836,950	37,479,050	34,490,450	34,468,450
Total expenditure	12,663,726,666	14,215,928,022	14,084,227,535	18,461,907,369	16,988,236,277
III Net Lending	(399,013,589)	(70,305,726)	(111,187,276)	(109,275,454)	(109,581,854)
Subsidiary Loan Repayment	(407,717,617)	(132,121,751)	(137,001,520)	(135,243,898)	(135,550,298)
Contribution to international Financial Institutions	8,704,028	61,816,025	25,814,244	25,968,444	25,968,444
IV Budget Deficit () I - II	(2,360,151,594)	(4,313,644,832)	(1,364,130,315)	(4,302,614,131)	(2,165,839,277)
V Financing	2,360,151,594	4,313,644,832	1,364,130,315	2,363,913,014	911,161,897
Foreign Financing	968,029,616	3,313,696,360	850,988,536	1,888,266,862	1,190,080,699
Foreign Loans- Capital Projects	1,398,417,894	1,900,000,002	1,300,588,536	2,878,566,862	2,150,280,699
Foreign Loans - Budget Support	486,144,786	2,386,296,358	463,500,000	-	-
(-) Loan Repayment	(916,533,064)	(972,600,000)	(913,100,000)	(990,300,000)	(960,200,000)
Domestic Financing	1,392,121,978	999,948,472	513,141,779	2,414,347,269	975,758,578
Treasury Bills, Bonds and other Instruments	1,463,214,501	1,969,746,169	590,000,000	2,928,979,346	1,340,424,047
Domestic Loans - Capital Projects	-	-	21,000,000	170,000,000	77,000,000
Domestic Loans - Budget Support	-	300,000,000	179,000,000	30,000,000	-
(-) Repayment of Domestic loans, Treasury Bills & Bond	(71,092,523)	(1,269,797,697)	(276,858,221)	(714,632,077)	(441,665,469)
GDP	31,447,425,031	34,147,626,662	38,152,675,844	43,352,728,905	47,869,706,779
Deficit as a percentage of GDP	-7.5%	-12.6%	-3.6%	-9.9%	-4.5%

Government Revenues

Government Revenues

Government income or receipts are classified into the following sources:

1. **Domestic Revenue:** generated domestically, and used for spending by government agencies accountable for domestic expenditures.
2. **Fund Accounts:** donations by the public for social development programs, and extra budgetary operations. These include the education fund, zakat fund, children's fund, Thalassemia fund, etc.
3. **Government Loan Accounts:** utilized for loans extended by the government.
4. **Foreign Cash Grants:** cash grants received from bilateral and multilateral sources.
5. **Foreign Cash Loans:** cash loans received as budget support from bilateral and multilateral sources.
6. **Foreign Project Grants:** disbursements of foreign grants from bilateral and multilateral sources.
7. **Foreign Project Loans:** disbursements of foreign loans from bilateral and multilateral sources.

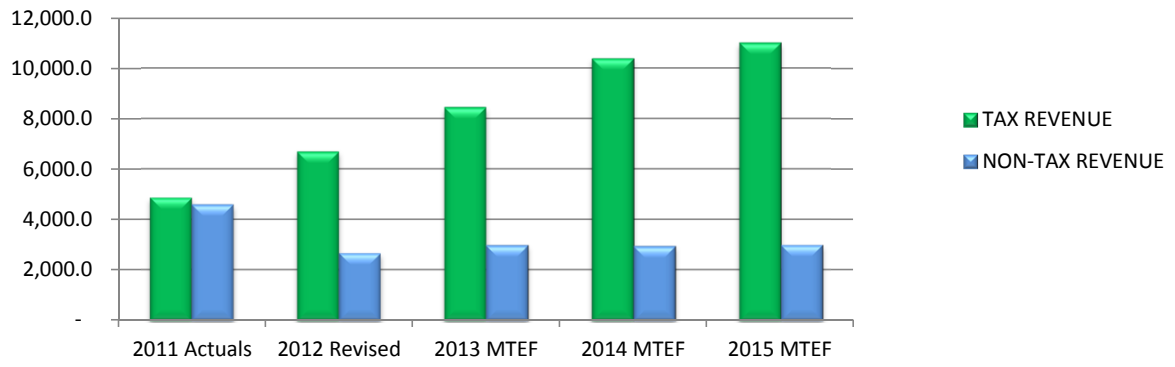
TAX REVENUE
2011 - 2015
(In Million Rufiyaa)

	2011 Actuals	2012 Revised	2013 MTEF	2014 MTEF	2015 MTEF
Import duty	2,586.5	1,354.4	1,642.3	2,567.1	2,716.1
Tourism Tax	750.8	812.8	433.8	-	-
Bank profit tax	229.9	255.9	281.4	309.6	340.6
GST on Tourism	665.3	1,579.0	2,847.9	3,847.0	3,932.3
Goods and Services Tax	243.0	978.7	1,029.0	1,255.1	1,505.7
Airport Service Charge	337.5	309.5	391.8	504.7	532.9
Business Profit Tax	34.9	1,377.0	1,593.6	1,673.2	1,756.9
Telecommunication Tax	-	-	200.0	200.0	200.0
Other	45.1	52.2	49.3	52.0	54.8
Total Tax Revenue	4,893.0	6,719.4	8,469.2	10,408.8	11,039.3

NON-TAX REVENUE
2011 - 2015
(In Million Rufiyaa)

	2011 Actuals	2012 Revised	2013 MTEF	2014 MTEF	2015 MTEF
Fees and Charges	842.7	459.5	498.2	536.3	564.4
Registration and Licence Fees	190.8	213.5	218.8	227.5	234.0
Proceeds from Sales	25.7	17.9	18.2	18.5	18.8
Royalties	78.6	64.3	41.8	43.4	45.1
Property Income	1,267.4	1,197.4	1,216.2	1,297.2	1,259.0
Fines and Penalties	89.6	102.7	64.1	64.8	66.1
Interest, Profit and Dividends	1,045.5	450.9	747.5	576.3	623.7
Miscellaneous Non-Tax Revenues	536.9	175.1	181.7	185.9	185.2
Proceeds from Sale of Assets	534.5	14.0	7.1	7.5	7.6
TOTAL	4,611.5	2,695.3	2,993.6	2,957.4	3,003.8

Government Revenues 2011-2015





Government Revenue Details 2011-2015

GL Code	Description	2011 Actuals	2012 Revised	2013 Approved	2014 MTEF	2015 MTEF
111	Import Duties	2,586,521,918	1,354,375,271	1,539,074,136	2,054,584,836	2,178,009,676
111001	Import Duty - Private Parties	2,248,155,597	1,153,074,141	1,327,567,416	1,833,297,658	1,945,442,325
111002	Import Duty - Government Agencies	343,502,603	203,677,580	213,861,459	224,554,531	235,782,258
111995	Refund of Import Duties	(5,136,281)	(2,376,450)	(2,354,738)	(3,267,353)	(3,214,907)
113	Business and Property Tax	1,023,478,777	2,460,340,565	2,752,571,634	1,993,618,001	2,109,050,304
113001	Tourism Tax	750,804,105	812,757,079	867,554,042	-	-
113002	Land Sales Tax	6,963,828	13,746,667	9,084,312	9,861,205	10,671,565
113003	Business Profit Tax	34,870,806	1,376,977,311	1,593,570,616	1,673,249,147	1,756,911,604
113004	Ownership Transfer Tax	983,050	995,995	912,800	912,800	912,800
113005	Bank Profit Tax	229,856,989	255,863,512	281,449,863	309,594,850	340,554,334
113995	Refund of Business and Property Tax	-	-	-	-	-
114	Goods and Services Tax	908,308,660	2,557,692,280	3,356,979,408	3,602,094,220	3,738,014,941
114001	Tourism Goods and Services Tax	665,324,385	1,579,000,000	2,327,932,881	2,347,042,729	2,232,276,733
114002	Goods and Services Tax	242,984,275	978,692,280	1,029,046,528	1,255,051,491	1,505,738,208
118	Royalties	78,583,045	64,345,127	41,772,516	43,381,843	45,075,778
118001	Duty-Free Shop Royalty	26,368,959	30,079,255	31,634,502	33,216,227	34,877,038
118002	Foreign Trade Royalty	13,328,805	1,150,167	-	-	-
118003	Foreign Fishing Royalty	543,387	-	-	-	-
118004	Foreign Investment Royalty	-	-	-	-	-
118005	Garment Industries Royalty	-	-	-	-	-
118006	Bullion Royalty	-	-	-	-	-
118007	Fuel Re-Export Royalty	34,441,394	32,104,435	10,000,000	10,000,000	10,000,000
118008	Re-Export Royalty	299,238	76,674	138,014	165,617	198,740
118009	Yellowfin Tuna Export Royalty	1,064,628	934,595	-	-	-
118010	Fish Export Royalty	2,548,315	-	-	-	-
118995	Refund of Royalties	(11,682)	-	-	-	-
119	Other Taxes and Duties	374,645,382	346,956,209	354,726,090	393,197,307	421,771,085
119001	Sale of Revenue Stamps	37,149,119	37,437,227	39,304,088	41,264,292	43,232,857
119002	Airport Tax	-	-	-	-	-
119003	Green Tax	-	-	-	-	-
119004	Airport Service Charges	337,494,704	309,518,983	315,422,002	351,933,015	378,538,228
119995	Refund of Royalties	-	-	-	-	-
119999	Miscellaneous Taxes and Duties	1,560	-	-	-	-
121	Fees and Charges	842,675,407	459,494,246	498,231,783	536,317,045	564,403,511
121001	Company Annual Fee	9,023,000	9,437,670	9,909,554	10,405,031	10,925,283
121002	Restaurant, Café, Canteen Fee	2,045,500	1,839,102	2,157,463	2,172,978	2,188,647
121003	Non-Fisheries Vessel Fee	6,776,509	6,124,784	6,186,032	6,247,892	6,310,371
121004	Certificate Fee	3,099,659	4,901,601	5,296,662	5,761,990	6,056,978
121005	Charges for Providing Seal	76,800	-	-	-	-
121006	Survey Fee	1,530,300	1,561,259	1,610,132	1,659,896	1,709,093
121007	Customs Surcharge	26,377,157	-	-	-	-
121008	Transfer of Goods	443,719	200,000	200,000	200,000	186,700
121009	Intransit Fee	1,980	-	-	-	-
121010	Bonded Warehouse Fee	5,450,004	6,590,234	3,823,629	3,785,393	3,747,539
121011	Release of Staff	1,913,880	2,273,271	2,172,083	2,150,362	2,128,859
121012	Form Printing Fee	564,706	359,099	257,039	254,469	251,924
121013	Advertisement By Government	-	-	-	-	-



Government Revenue Details 2011-2015

GL Code	Description	2011 Actuals	2012 Revised	2013 Approved	2014 MTEF	2015 MTEF
121014	Advertisement By Private Parties	-	-	-	-	-
121015	Announcements By Government	-	-	-	-	-
121016	Recording Fee	1,000	-	-	-	-
121017	Sponsorship of Programmes	-	-	-	-	-
121018	Hire of Sound System	3,300	-	-	-	-
121019	Approval of Movies and TV Serials	-	-	-	-	-
121020	Approval of Songs In Local Films	-	-	-	-	-
121021	Driving Test Fee	1,228,790	1,249,077	1,286,549	1,325,145	1,364,900
121022	Seaman Watchkeeping Stamp	281,338	286,965	295,574	304,441	313,574
121023	Seaman Agency Change Fee	-	-	-	-	-
121024	Ship, Boat Numbers	10,340	10,547	10,863	11,189	11,525
121025	Landing Charges	6,328,132	5,002,899	5,102,957	5,256,046	5,466,288
121026	Handling Charges	14,248,467	10,934,508	11,153,198	11,487,794	11,947,305
121027	Birth Registration Fee	110,677	100,000	100,000	100,000	98,320
121028	Birth Certificate Issuance	135,083	68,080	68,080	68,080	136,160
121029	Parking Charges	22,950	43,200	64,800	97,200	102,060
121030	Disposal of Waste	708,339	10,000,000	10,000,000	10,000,000	10,309,909
121031	Market Fee	1,997,286	2,000,000	2,000,000	2,000,000	2,620,580
121032	Dividing Housing Plots	3,400	6,000	6,000	6,000	6,860
121033	Drawing Chart	89,220	200,000	200,000	200,000	373,906
121034	Pay Toilet Charges	19,161	-	-	-	-
121035	Providing Seal on Measuring Instruments	2,192	1,694	2,761	3,314	3,976
121036	Music and Cable TV at Exhibitions	67,233	150,000	200,000	200,000	200,000
121037	Passport Cancellation Fee	123,600	240,000	252,000	264,600	277,830
121038	Sale of Training Centre Products	3,104	-	-	-	-
121039	Conducting Marriage Outside The Court	1,641,375	965,000	1,158,000	1,273,800	1,401,180
121040	Court Fee	363,386	304,350	329,540	348,523	369,081
121041	Photocopy Charges	1,014,256	1,330,683	1,416,137	1,524,938	1,690,416
121042	Telephone Call, Telex, Telefax Charges	32,762	57,100	62,810	69,091	76,000
121043	Sale of Tender Documents	954,234	17,264	17,782	18,315	18,865
121044	Billboard and Advertisement Charges	82,950	-	-	-	-
121045	Express Service Charges	379,055	386,636	398,235	410,182	422,488
121046	School Fee	587,359	-	-	-	-
121047	Boarding Fee	144,262	1,305,527	1,631,908	1,664,547	1,697,837
121048	Course Fee and Examination Fee	9,802,995	3,791,383	4,007,607	4,160,903	3,261,509
121049	Examination Paper Re-evaluation Fee	271,260	143,980	151,182	166,140	190,812
121050	Charges for Testing Quality of Bricks	-	-	-	-	-
121051	Approval of Advertisement	6,813	19,200	25,000	30,000	40,000
121052	Approval of Books	-	-	-	-	-
121053	Political Candidates' Deposit	93,000	75,000	113,000	93,930	93,950
121054	Use of Male' T-Jetty	8,742,015	11,000,000	11,000,000	11,000,000	11,089,020
121055	Flat Maintenance	290,148	195,558	196,954	198,363	200,187
121056	Consultation Fee	435,955	177,346	76,695,227	78,911,053	81,192,665
121057	Medical Check-Up Fee	51,570	-	914,244	934,702	955,677
121058	Ambulance Fee	55,072	-	347,414	355,188	363,159
121059	Hospital Ward Fee	221,743	20,408	15,706,588	16,036,362	16,373,515
121060	X-Ray Fee	658,615	67,890	15,699,946	16,031,083	16,369,701



Government Revenue Details 2011-2015

GL Code	Description	2011 Actuals	2012 Revised	2013 Approved	2014 MTEF	2015 MTEF
121061	Charges for Dental Services	113,747	-	2,426,242	2,480,533	2,536,198
121062	E.C.G. Fee	14,770	7,800	2,940,935	3,006,969	3,074,684
121063	Operation and Surgery Fee	43,260	112	9,464,993	9,676,789	9,893,945
121064	Charges for Laboratory Tests	5,531,786	2,322,274	77,768,994	93,417,869	104,634,443
121065	Health Record Issuance	-	-	38,478	39,339	40,222
121066	Dressing and Injection Charges	1,288,514	153,636	11,363,008	11,630,631	11,905,625
121067	Scan Fee	92,465	-	1,345,268	1,374,291	1,405,131
121068	Physiotherapy Fee	29,990	-	874,559	894,138	914,213
121069	Labour Fee	-	-	1,525,684	1,559,840	1,594,861
121070	Endoscopy Charges	-	-	645,012	657,912	671,070
121071	Refraction	-	-	-	-	-
121072	C.T. Scan Fee	-	-	674,500	687,990	701,750
121073	ID Card Issuance	6,388,229	7,432,620	6,689,358	6,823,145	6,959,608
121074	Sale of Ticket	378,946	333,883	367,221	550,582	825,643
121075	Sale of Pass	43,900	40,400	49,600	49,000	48,600
121076	Residential Permit	183,462,183	177,417,814	170,208,579	186,069,008	195,372,458
121077	Permission for air travel within Maldives	3,341,917	-	-	-	-
121078	Partnership Annual Fee	70,762	61,880	-	-	-
121079	Import Trade Fee	7,561,410	8,166,735	8,547,571	8,947,450	9,397,583
121080	Fees for Changing Name	-	48,000	48,000	48,000	48,000
121081	Electricity Charges Received	686,800	-	288,169	293,933	299,811
121082	Local Transport Surcharge	82,122	-	-	-	-
121083	Charges for Pproviding Statistics	97,090	-	-	-	-
121084	Dry Dock Charges	-	-	-	-	-
121085	Co-operative Society Annual Fee	10,000	8,600	9,000	9,400	9,800
121086	Co-operative Society Registration Fee	6,400	2,800	3,000	3,200	3,400
121087	Social Health Insurance Claims	1,487,081	1,453,489	352,789	370,428	388,949
121088	Trade Registry Fee	2,713,350	2,605,510	2,344,959	2,462,207	2,585,317
121089	Foreign Investment Administration Annual Fee	1,918,832	725,574	-	-	-
121090	Processing charge	953,122	1,735,828	1,205,157	1,193,105	1,181,174
121999	Other Fees and Charges	517,884,743	173,539,977	6,823,757	6,882,346	7,366,380
121995	Refund of Fees and Charges	(41,664)	-	-	-	-
123	Registration and Licence Fees	190,773,958	213,491,114	218,839,114	227,524,498	233,960,862
123001	Company Registration Fee	2,790,026	2,324,632	2,208,400	2,230,484	2,252,789
123002	Partnership Registration Fee	30,415	46,027	40,000	42,000	44,000
123003	Auditors Registration Fee	9,000	21,450	850,500	850,500	850,500
123004	Guest House Registration Fee	50,500	150,150	98,000	95,000	95,000
123005	Training Centre Registration Fee	52,300	54,915	56,562	58,259	60,007
123006	Foreign Trading Approval Fee	3,000,000	2,924,625	2,953,871	2,983,410	3,013,244
123007	Dive School Registration Fee	5,000	5,100	5,253	5,411	5,573
123008	Club, Association Registration Fee	9,100	-	9,000	95,000	10,000
123009	Clinic Registration Fee	3,800	2,800	2,940	3,087	3,241
123010	Duty Free Concession Fee	-	-	-	-	-
123011	Expatriate Fishing Fee	-	-	-	-	-
123012	Work Permit Fee	43,725	12,800	13,440	14,112	14,818
123013	Driving Licence Issuance	5,593,870	5,697,685	5,868,615	6,044,674	6,226,014
123014	Motor Vehicle Licence Fee	47,441,516	46,579,817	47,045,618	47,516,076	47,991,239



Government Revenue Details 2011-2015

GL Code	Description	2011 Actuals	2012 Revised	2013 Approved	2014 MTEF	2015 MTEF
123015	Desalination Plant Licence Fee	43,000	50,000	50,000	50,000	50,000
123016	Telecom License Fees	119,670,319	126,725,281	129,962,478	137,788,077	142,988,128
123017	Registration Fee	1,352,100	1,383,240	1,414,652	1,456,792	1,500,196
123018	Cancellation of Registration	3,170	3,233	3,330	3,430	3,533
123019	Bank Mortgage Registration Fee	296,470	133,799	107,303	107,822	108,357
123020	Marriage Registration	650,305	290,000	319,000	350,900	385,990
123021	Renewal of Land Registry	51,593	45,000	45,000	45,000	47,880
123022	Certificate to Register As A Male' Citizen	36,904	42,000	42,000	42,000	43,305
123023	Misc. Certificates Issued In Male for Islands	-	-	-	-	-
123024	Permission to Send Foreign Workers to Islands	-	-	-	-	-
123025	Vessels Anchored In Male' Lagoon	4,195,090	4,000,000	4,000,000	4,000,000	4,713,665
123026	Port Fee	-	-	-	-	-
123027	Seaman Agreement Registration	100,315	102,321	105,391	108,553	111,809
123028	Seaman Registration	5,500	5,610	5,778	5,952	6,130
123029	Postage Control Permission	21,455	21,884	22,541	23,217	23,913
123030	Copyright Registration fee	5,000	4,000	7,200	8,640	10,368
123031	Inwar & Outward clearance fee	358,000	498,000	214,198	212,056	209,935
123032	Loading & Unloading fee	2,625,000	20,475,000	21,500,000	21,300,000	21,075,000
123999	Other Registration & Licence Fees	2,334,368	1,891,744	1,888,043	2,084,046	2,116,228
123995	Refund of Registration and Licence Fees	(3,882)	-	-	-	-
124	Proceeds from Sales	25,653,761	17,902,077	18,170,919	18,549,471	18,844,732
124001	Sale of Books, News Papers, Magezines Etc	75,465	598,258	725,085	743,093	761,652
124002	Sale of Gazette, Law, Regulation	90,487	42,800	42,800	43,500	43,500
124003	Sale of Calendar, Souvenir Etc	29,062	-	-	-	-
124004	Sale of Official Forms	785,127	86,817	90,906	95,197	7,732
124005	Sale of Historical Books Etc	2,740	-	-	-	-
124006	Sale of C.D.C	31,600	32,232	33,199	34,195	35,221
124007	Sale of Passport and E.C.	16,624,490	16,500,000	16,463,100	16,792,362	17,128,209
124008	Sale of Trees and Timber	-	-	-	-	-
124009	Sale of Sand, Coral, Stone Etc	16,000	-	-	-	-
124010	Sale of Water	-	-	-	-	-
124995	Refund of Sales Proceeds	-	-	-	-	-
124999	Other Sales	7,998,792	641,971	815,829	841,123	868,417
125	Property Income	1,267,430,574	1,197,433,789	1,216,159,154	1,297,213,057	1,258,960,857
125001	Rent from Goifaalabba, Hinna	5,010,270	4,751,168	4,798,680	4,846,667	4,895,134
125002	Rent from Government Buildings	20,214,096	15,252,216	14,417,464	14,510,511	14,724,907
125003	Rent from Resorts	1,152,169,612	1,089,286,523	1,107,850,414	1,187,850,414	1,147,850,414
125004	Rent from Land for Commercial Purposes	74,666,558	73,218,186	73,880,367	74,549,171	75,766,391
125005	Rent from Land for Industry	6,659,835	6,681,688	6,872,363	7,018,928	7,156,501
125006	Rent from Government Vessels	910,918	144,971	152,220	159,831	167,822
125007	Rent from Helipads	-	-	-	-	-
125008	Rent from Islands for Long Term Agriculture	6,768,561	7,585,126	7,660,977	7,737,587	7,845,913
125009	Rent from Floating Jetty	84,000	84,000	84,000	84,000	84,000
125010	Uninhabited Island Administration Fee	48,995	-	-	-	-
125011	Uninhabited Islands Rent (to ctzn of the Island)	-	-	-	-	-
125999	Other Rent and Property Income	1,062,965	429,911	442,668	455,948	469,774
125995	Refund of Property Income	(165,237)	-	-	-	-



Government Revenue Details 2011-2015

GL Code	Description	2011 Actuals	2012 Revised	2013 Approved	2014 MTEF	2015 MTEF
125996	Revenue Share of Property Income to Atolls	-	-	-	-	-
126	Fines and Penalties	89,604,842	102,663,887	64,066,937	64,771,908	66,090,729
126001	Fine-Breach of Law	12,534,287	4,033,809	2,500,505	2,477,565	2,456,885
126002	Fine-Breach of Regulation	33,883,679	34,554,584	11,225,999	11,000,649	11,303,207
126003	Fine-Breach of Agreement	24,387,283	331,300	755,923	756,221	756,835
126004	Late fine deducted from Salaries	8,158,962	6,963,294	7,602,324	7,774,997	7,973,702
126005	"Dharanyai Qazziyya joorimanaa"	342,625	86,295	81,961	81,961	81,525
126006	Traffic Violation Charges	6,234,575	-	-	-	-
126007	Vehicle Impounding Fee	654,450	-	-	-	-
126995	Refund of Fines and Penalties	(375)	-	-	-	-
126999	Other Fine or Penalty	3,409,355	56,694,605	41,900,225	42,680,517	43,518,574
127	Interest, Profit and Dividends	1,045,468,699	450,943,641	747,525,136	576,297,890	623,681,232
127001	Subsidiary Loan Interest received	62,753,522	39,815,529	63,141,258	60,385,127	57,162,734
127002	Short term Loan Interest received	-	-	-	-	-
127003	Transfers by MMA	132,578,640	150,000,000	155,000,000	188,508,165	200,000,000
127004	Div. - Island Aviation Services Ltd	2,666,666	9,000,001	12,000,000	14,000,000	16,000,000
127005	Div. - Maldives National Shipping Ltd.	-	-	-	-	-
127006	Div. - Hulhumale Development Corporation	-	22,100,000	13,260,000	17,680,000	22,100,000
127007	Div. - Maldives Ports Ltd.	40,000,000	20,000,000	50,000,000	50,000,000	50,000,000
127008	Div. - Maldives Airports Company Ltd	244,347,856	-	-	-	-
127009	Div. - Maldives Post Ltd	-	-	-	-	-
127010	Div. - Dhivehiraajjeyge Gulhun Pvt. Ltd.	487,065,520	116,278,749	246,720,000	-	-
127011	Div. - State Trading Organisation Plc.	-	-	35,000,000	35,000,000	35,000,000
127012	Div. - State Electric Company Ltd.	-	-	-	-	-
127013	Div. - Public Works Services	-	-	-	-	-
127014	Div. - Maldives Transport and Contracting Co. Ltd.	-	-	-	-	-
127015	Div. - Nasandhura Palace Hotel	-	-	-	-	-
127016	Div. - Maldives Inflight Catering	-	-	-	-	-
127017	Div. - Maldives Industrial Fisheries Co. Ltd.	-	-	10,401,980	12,710,770	15,634,238
127018	Div. - Bank of Maldives Plc.	-	-	38,250,000	38,250,000	38,250,000
127019	Div. - Maldives Tourism Development Corporation	-	-	-	-	-
127020	Div. - Housing Development Financing Corporation	14,306,496	11,050,000	10,000,000	12,000,000	13,000,000
127021	Div. - Maldives Water and Sewerage Company Ltd.	52,750,000	72,699,362	84,502,000	96,439,000	108,352,000
127022	Div. - Addu Investments Pvt. Ltd.	-	-	-	-	-
127023	Div. - Madivaru Holdings	-	-	-	-	-
127024	Div. - Air Maldives Ltd.	-	-	-	-	-
127025	Div. - Vilingili Investments Pvt. Ltd.	-	-	-	-	-
127026	Div. - Hulhumale Integrated Economic Zone	-	-	-	-	-
127027	Div. - Gulhi Falhu Industrial Zone Ltd.	-	-	-	-	-
127028	MMA Exchange Profit	-	-	-	-	-
127029	Div. - Thilafushi Corp. Ltd	-	-	10,000,000	20,000,000	25,000,000
127030	Div. - Koohdoo Fisheries	-	-	10,000,000	15,000,000	20,000,000
127999	Other Interest, Profit or Dividend Received	9,000,000	10,000,000	9,249,898	16,324,828	23,182,260
129	Miscellaneous Non-Tax Revenues	536,879,815	175,050,247	181,746,875	185,870,831	185,169,379
129001	Cash Received for Which Purpose Is Unknown	647,136	1,062,255	1,114,017	1,168,900	1,211,861
129002	Reimbursement from Previous Year Budget	125,895,691	41,607,545	43,429,234	49,245,492	48,183,241
129003	Subscription, Membership Fee Etc	443,195	183,430	193,329	203,421	214,481



Government Revenue Details 2011-2015

GL Code	Description	2011 Actuals	2012 Revised	2013 Approved	2014 MTEF	2015 MTEF
129004	Subsidiary Loan Repayment	407,717,617	132,121,751	137,001,520	135,243,898	135,550,298
129005	Compensation of Losses to Government Assets	35,008	10,680	476	490	505
129006	Recovery from unclaimed items	923	61,586	5,000	5,000	5,000
129007	Zakath	-	-	-	-	-
129008	Donations Received	2,140,245	3,000	3,300	3,630	3,993
129009	Receipts to Integrated Transport Network Fund	-	-	-	-	-
129010	Transferred Balance	-	-	-	-	-
129995	Refund of Miscellaneous Receipts	-	-	-	-	-
129998	Revenue Clearing Account	-	-	-	-	-
131	Proceeds from Sale of Assets	534,464,537	13,998,589	7,131,487	7,469,403	7,619,175
131001	Sale of items at auction	726,716	1,127,781	979,569	1,015,244	876,577
131002	Sale of Government Building	1,648,222	1,245,711	1,307,997	1,373,396	1,442,066
131003	Sale of Government Land	137,836,230	11,523,278	4,647,837	4,880,229	5,124,240
131004	Sale of Capital Assets	394,327,039	99,925	175,163	179,585	155,314
131995	Refund of Proceeds from Sale of Assets	(74,522)	-	-	-	-
131998	Fixed Asset Sales Clearing	-	-	-	-	-
131999	Sale of Other Asset	852	1,895	20,921	20,949	20,978
181	Gains	3,628,738	513,666	513,666	523,939	534,418
181003	Gains on Exchange Rates	3,628,738	513,666	513,666	523,939	534,418
181004	Gains on Investment Revaluation	-	-	-	-	-
181005	Gain on Sale of Government Property	-	-	-	-	-
181006	Gain on Sale of Government Land	-	-	-	-	-
181007	Gain on Sale of Sale of Capital Assets	-	-	-	-	-
181008	Gain on Sale of Other Asset	-	-	-	-	-
181009	Gain on Sale of Equity in Public Enterprises	-	-	-	-	-
181998	Recovery from WBS Settlement	-	-	-	-	-
181999	Gains-Other	-	-	-	-	-
Trust Funds		71,725,728	83,374,500	74,530,000	70,305,000	75,135,000
Trust Fund Accounts Balances		71,725,728	83,374,500	74,530,000	70,305,000	75,135,000
Total Revenue		9,579,843,843	9,498,575,209	11,072,038,856	11,071,719,248	11,526,321,678

Foreign Grants	732,435,257	465,524,006	560,358,566	748,246,417	729,594,790
Foreign Cash Grants	318,363,922	212,471,000	166,739,000	115,750,000	115,818,000
Foreign Project Grants	414,071,335	253,053,006	393,619,566	632,496,417	613,776,790
TOTAL REVENUE & GRANTS	10,312,279,100	9,964,099,215	11,632,397,422	11,819,965,665	12,255,916,468

NEW REVENUE MEASURES	-	-	1,113,514,042	2,365,296,016	2,592,448,976
Import Duty			103,253,055	512,500,000	538,125,000
TGST			520,000,000	1,500,000,000	1,700,000,000
Tourism Tax			(433,777,021)	-	-
Airport service charge			76,398,008	152,796,016	154,323,976
Resort lease Rent			647,640,000	-	-
Communication GST			200,000,000	200,000,000	200,000,000
TOTAL REVENUE & GRANTS (Including New Revenue Measures)	10,312,279,100	9,964,099,215	12,745,911,464	14,185,261,681	14,848,365,444

Foreign Loan	1,884,562,680	4,286,296,360	1,764,088,536	2,878,566,862	2,150,280,699
Project Loan	1,398,417,894	1,900,000,002	1,300,588,536	2,878,566,862	2,150,280,699



Government Revenue Details 2011-2015

GL Code	Description	2011 Actuals	2012 Revised	2013 Approved	2014 MTEF	2015 MTEF
	Budget Support	486,144,786	2,386,296,358	463,500,000	-	-
	Domestic Loan	-	300,000,000	200,000,000	200,000,000	77,000,000
	Project Loan		-	21,000,000	170,000,000	77,000,000
	Budget Support		300,000,000	179,000,000	30,000,000	
GOVT TOTAL REVENUES		12,196,841,780	14,550,395,575	14,710,000,000	17,263,828,543	17,075,646,143

Government Expenditures

Economic Classification of Central Government Expenditure

Economic classification of government expenditures reflect the economic activities affected by government spending. These are classified as recurrent and capital expenditures, and further divided according to the following:

1. Recurrent

- Personal Emoluments
- Pensions, Retirement Benefits and Allowances
- Travel Expenses
- Supplies and Requisites
- Operational Services
- Supplies and Requisites for Service Provision
- Training
- Repairs and Maintenance
- Interest Payments
- Grants, contributions and Subsidies
- Payments Against Losses and Right Offs

2. Capital

- Development Projects
- Capital Equipment
- Investment Outlays
- Debt Amortization
- Loans Outlay

**ECONOMIC CLASSIFICATION OF
GOVERNMENT EXPENDITURE, 2011 - 2015**
(In million Rufiyaa)

	2011		2012		2013		2014		2015	
	Actual		Rev. Estimate		MTEF Estimate		MTEF Estimate		MTEF Estimate	
	Mrf	%	Mrf	%	Mrf	%	Mrf	%	Mrf	%
RECURRENT EXPENDITURE	9,075.9	66.4	10,522.1	63.7	10,265.4	67.1	12,136.6	60.1	12,590.0	68.4
CAPITAL EXPENDITURE	4,584.3	33.6	5,998.0	36.3	5,034.6	32.9	8,056.1	39.9	5,826.1	31.6
TOTAL EXPENDITURE	13,660.2	100.0	16,520.1	100.0	15,300.0	100.0	20,192.7	100.0	18,416.1	100.0
RECURRENT EXPENDITURE										
210 Personal Emoluments	4,281.1	31.3	4,221.3	25.6	5,362.5	35.0	5,392.7	26.7	5,392.7	29.3
213 Pensions, Retirement Benefits & Gratuities	395.4	2.9	414.3	2.5	935.1	6.1	941.9	4.7	973.1	5.3
221 Travel Expenses	136.5	1.0	138.3	0.8	67.2	0.4	201.8	1.0	209.4	1.1
222 Supplies and Requisites	353.7	2.6	387.6	2.3	171.5	1.1	471.0	2.3	491.4	2.7
223 Operational Services	990.8	7.3	1,009.9	6.1	616.0	4.0	1,391.6	6.9	1,380.3	7.5
224 Supplies and Requisites for Service Provision	67.3	0.5	91.2	0.6	98.6	0.6	220.8	1.1	234.5	1.3
225 Training	225.9	1.7	335.1	2.0	310.7	2.0	539.6	2.7	831.6	4.5
226 Repairs and Maintenance	127.9	0.9	121.2	0.7	15.4	0.1	254.7	1.3	258.5	1.4
227 Interest Payments	725.8	5.3	924.9	5.6	1,048.9	6.9	1,122.4	5.6	1,216.4	6.6
228 Grants, Contributions and Subsidies	1,746.7	12.8	2,874.0	17.4	1,639.3	10.7	1,597.8	7.9	1,599.6	8.7
281 Payments against losses and right-offs	24.9	0.2	4.3	0.0	0.1	0.0	2.3	0.0	2.5	0.0
Total	9,075.9	66.4	10,522.1	63.7	10,265.4	67.1	12,136.6	60.1	12,590.0	68.4
CAPITAL EXPENDITURE										
291 Development Projects	164.64	1.2	59.7	0.4	63.4	0.4	106.6	0.5	122.1	0.7
421 Capital Equipment	2,744.91	20.1	2,632.8	15.9	3573.2	23.4	6093.6	30.2	4191.2	22.8
440 Investment Outlays	687.11	5.0	1,063.1	6.4	208.0	1.4	151.0	0.7	111.0	0.6
720 Debt Amortization	987.63	7.2	2,242.4	13.6	1190.0	7.8	1704.9	8.4	1401.9	7.6
730 Loan Outlay	-	-	-	-	-	-	-	-	-	-
Total	4,584.3	33.6	5,998.0	36.3	5,034.6	32.9	8,056.1	39.9	5,826.1	31.6
PERSONAL EMOLUMENTS										
Salaries & Wages										
211001 Salaries & Wages	2,424.8	17.8	2,368.6	14.3	2,926.5	19.1	2,922.5	14.5	2,922.5	15.9
211002 Overtime Pay	171.6	1.3	158.7	1.0	66.0	0.4	79.3	0.4	79.3	0.4
Total	2,596.4	19.0	2,527.3	15.3	2,992.5	19.6	3,001.8	14.9	3,001.8	16.3
Allowances										
212001 Pocket Money	0.0	0.0	0.0	0.0	-	0.0	-	0.0	-	0.0
212002 Higher Education Allowances	0.3	0.0	1.0	0.0	-	0.0	-	0.0	-	0.0
212003 Technical Allowance	0.0	0.0	0.1	0.0	-	0.0	-	0.0	-	0.0
212004 Long Term Allowance	0.0	0.0	0.0	0.0	-	0.0	-	0.0	-	0.0
212005 Special Allowance for the month of Ramazan	70.8	0.5	84.6	0.5	88.2	0.6	98.2	0.5	98.2	0.5
212006 Medical Allowance	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
212007 Domestic market Allowance	0.0	0.0	0.0	0.0	-	0.0	-	0.0	-	0.0
212008 Salary Increment	0.1	0.0	4.6	0.0	-	0.0	-	0.0	-	0.0
212009 Special Allowance for the Post	53.8	0.4	43.8	0.3	42.8	0.3	42.8	0.2	42.8	0.2
212010 Food Allowance	99.5	0.7	72.3	0.4	173.9	1.1	173.9	0.9	173.9	0.9
212011 Committee Allowance	1.9	0.0	33.2	0.2	28.6	0.2	28.6	0.1	28.6	0.2
212012 Allowance for local non-residents	44.4	0.3	32.8	0.2	66.0	0.4	66.0	0.3	66.0	0.4
212013 Commuting Allowance for local non-residents	7.8	0.1	7.5	0.0	14.0	0.1	14.0	0.1	14.0	0.1
212014 Dependent's allowance	178.8	1.3	209.7	1.3	265.7	1.7	265.7	1.3	265.7	1.4
212015 Holiday Allowance	51.8	0.4	42.7	0.3	104.4	0.7	104.4	0.5	104.4	0.6
212016 Allowance for work other than assigned	0.6	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
212017 Annual Leave cancellation Allowance	2.5	0.0	0.9	0.0	-	0.0	-	0.0	-	0.0
212018 Uniform Allowance	12.4	0.1	11.9	0.1	21.6	0.1	21.6	0.1	21.6	0.1
212019 Acting Allowance	2.0	0.0	1.2	0.0	5.1	0.0	5.1	0.0	5.1	0.0
212020 Religious Service Allowance	1.9	0.0	5.1	0.0	10.0	0.1	10.0	0.0	10.0	0.1
212021 Shift Duty Allowance	25.4	0.2	18.3	0.1	52.4	0.3	52.4	0.3	52.4	0.3
212022 Hardship Allowance	1.7	0.0	2.1	0.0	3.3	0.0	3.3	0.0	3.3	0.0
212023 Exclusive Job	247.9	1.8	286.6	1.7	347.5	2.3	347.5	1.7	347.5	1.9
212024 Phone Allowance	11.2	0.1	10.4	0.1	18.6	0.1	18.6	0.1	18.6	0.1
212025 Risk Allowance	72.3	0.5	44.1	0.3	127.6	0.8	137.6	0.7	137.6	0.7
212026 Dress Allowance	0.2	0.0	0.2	0.0	0.5	0.0	0.5	0.0	0.5	0.0
212027 Service Allowance	755.5	5.5	746.0	4.5	941.2	6.2	942.2	4.7	942.2	5.1
212028 Accountable Officer Allowance	5.1	0.0	0.7	0.0	2.0	0.0	2.0	0.0	2.0	0.0
212999 Other Allowance	36.8	0.3	33.8	0.2	56.4	0.4	56.4	0.3	56.4	0.3
Total	1,684.7	12.3	1,693.9	10.3	2,370.0	15.5	2,390.9	11.8	2,390.9	13.0
PENSIONS, RETIREMENT BENEFITS AND GRATUITIES										
213001 Pensions	248.76	1.8	255.2	1.5	743.4	4.9	766.1	3.8	790.2	4.3
213002 Benefits and gratuities	11.73	0.1	9.6	0.1	9.3	0.1	9.3	0.0	9.3	0.1
213003 Retirement Benefits	37.07	0.3	36.4	0.2	31.4	0.2	17.7	0.1	22.6	0.1
213004 Monthly payment for Retired	97.84	0.7	113.2	0.7	151.0	1.0	148.7	0.7	150.9	0.8

	2011 Actual		2012 Rev. Estimate		2013 MTEF Estimate		2014 MTEF Estimate		2015 MTEF Estimate	
	Mrf	%	Mrf	%	Mrf	%	Mrf	%	Mrf	%
213005 Social security allowances and other benefits	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Total	395.4	2.9	414.3	2.5	935.1	6.1	941.9	4.7	973.1	5.3
221 TRAVEL EXPENSES										
221001 Traveling Expenses - Local by Sea	34.79	0.3	36.2	0.2	20.1	0.1	57.0	0.3	58.8	0.3
221002 Traveling Expenses - Local by land	5.01	0.0	2.8	0.0	2.1	0.0	7.2	0.0	7.3	0.0
221003 Traveling Expenses - Local by air	27.83	0.2	21.4	0.1	14.4	0.1	43.5	0.2	46.3	0.3
221004 Traveling Expenses - overseas	46.83	0.3	57.9	0.4	15.8	0.1	58.1	0.3	60.1	0.3
221005 Traveling Expenses - for foreigners	16.16	0.1	15.5	0.1	14.8	0.1	30.6	0.2	31.3	0.2
221999 Others	5.89	0.0	4.5	0.0	0.0	0.0	5.4	0.0	5.6	0.0
Total	136.5	1.0	138.3	0.8	67.2	0.4	201.8	1.0	209.4	1.1
222 SUPPLIES AND PERQUISITES										
222001 Stationery & Office requisites	43.05	0.3	48.9	0.3	45.2	0.3	76.5	0.4	79.4	0.4
222002 IT related materials	13.31	0.1	15.9	0.1	6.6	0.0	24.0	0.1	25.1	0.1
222003 Fuel and lubricants	96.47	0.7	93.3	0.6	56.0	0.4	119.2	0.6	125.4	0.7
222004 Meals to employees during the office hours	145.89	1.1	159.5	1.0	31.0	0.2	138.1	0.7	142.1	0.8
222005 Electrical Items	6.74	0.0	7.5	0.0	5.4	0.0	13.4	0.1	13.9	0.1
222006 Spare Parts	7.86	0.1	13.7	0.1	8.5	0.1	24.3	0.1	26.7	0.1
222007 Materials for Uniform	14.73	0.1	13.5	0.1	8.7	0.1	23.6	0.1	24.7	0.1
222008 Supplies for Office Cleaning	5.98	0.0	7.9	0.0	5.4	0.0	14.3	0.1	14.9	0.1
222009 Utensils and accessories	1.42	0.0	3.6	0.0	1.6	0.0	7.0	0.0	7.3	0.0
222010 Office Decoration Materials	1.09	0.0	1.9	0.0	-	0.0	3.9	0.0	4.0	0.0
222011 Curtains, Table Clothes and Similar Items	2.75	0.0	6.2	0.0	-	0.0	9.2	0.0	9.5	0.1
222999 Others	14.39	0.1	15.7	0.1	3.1	0.0	17.5	0.1	18.5	0.1
Total	353.7	2.6	387.6	2.3	171.5	1.1	471.0	2.3	491.4	2.7
223 OPERATIONAL SERVICES										
223001 Telephone	56.44	0.4	47.6	0.3	43.3	0.3	83.3	0.4	83.9	0.5
223002 Electricity	315.75	2.3	341.5	2.1	217.3	1.4	442.4	2.2	458.2	2.5
223003 Water & Sanitation Services	35.24	0.3	30.6	0.2	30.5	0.2	59.1	0.3	60.8	0.3
223004 Lease Lines and Internet	44.47	0.3	46.1	0.3	30.2	0.2	66.1	0.3	67.7	0.4
223005 Building rents	47.47	0.3	47.2	0.3	37.1	0.2	69.9	0.3	70.8	0.4
223006 Hire Charges	8.20	0.1	11.4	0.1	-	0.0	4.0	0.0	4.1	0.0
223007 Security for Building and other	26.27	0.2	31.7	0.2	33.9	0.2	76.8	0.4	77.8	0.4
223008 Fees for Cleaning services and waste disposal	12.18	0.1	9.5	0.1	9.2	0.1	23.0	0.1	24.2	0.1
223009 Postage and message	3.31	0.0	3.4	0.0	1.4	0.0	3.6	0.0	3.8	0.0
223010 Announcements, Subscription and advertisements	10.93	0.1	126.5	0.8	28.6	0.2	77.8	0.4	79.0	0.4
223011 Carriage and Conveyance	31.37	0.2	9.0	0.1	1.7	0.0	12.1	0.1	10.6	0.1
223012 Meetings related expenses	102.64	0.8	19.7	0.1	6.6	0.0	37.1	0.2	37.2	0.2
223013 National competitions & ceremonies	11.16	0.1	13.1	0.1	3.8	0.0	13.1	0.1	13.5	0.1
223014 Social Development Programs	30.32	0.2	34.4	0.2	10.0	0.1	46.7	0.2	48.5	0.3
223015 Examination related expenses	19.56	0.1	21.5	0.1	13.3	0.1	27.1	0.1	28.1	0.2
223016 Consultancy, translation and other related services	31.62	0.2	22.0	0.1	27.4	0.2	82.7	0.4	67.5	0.4
223017 Expenses on foreign dignitaries	10.20	0.1	9.1	0.1	0.0	0.0	11.3	0.1	11.8	0.1
223018 Visa, Work Permit	13.47	0.1	10.0	0.1	7.9	0.1	18.1	0.1	18.7	0.1
223019 Annual Fees to government	3.73	0.0	4.4	0.0	3.0	0.0	7.7	0.0	8.0	0.0
223020 Printing Services	30.48	0.2	23.2	0.1	12.3	0.1	33.4	0.2	34.9	0.2
223021 Laundry Services	0.53	0.0	0.5	0.0	-	0.0	1.5	0.0	1.6	0.0
223022 Medical Expenses for Staff	33.34	0.2	20.2	0.1	-	0.0	24.0	0.1	24.7	0.1
223023 Expenses on International and local fairs	20.39	0.1	39.0	0.2	-	0.0	1.9	0.0	2.0	0.0
223024 Bank charges and commissions	5.69	0.0	7.4	0.0	3.8	0.0	7.5	0.0	7.5	0.0
223025 Insurance	40.76	0.3	10.1	0.1	13.1	0.1	50.5	0.3	51.3	0.3
223999 Others services	45.26	0.3	70.5	0.4	81.6	0.5	110.8	0.5	84.2	0.5
Total	990.8	7.3	1,009.9	6.1	616.0	4.0	1,391.6	6.9	1,380.3	7.5
224 SUPPLIES AND REQUISITES FOR SERVICE PROVISION										
224001 Medical Supplies/ Consumables	15.12	0.1	33.3	0.2	66.2	0.4	157.2	0.8	168.3	0.9
224011 Education Supplies/ Consumables	7.17	0.1	13.2	0.1	9.2	0.1	15.4	0.1	15.4	0.1
224021 Meals for people under arrest and detention	37.92	0.3	38.6	0.2	18.9	0.1	34.6	0.2	36.5	0.2
224022 Other materials for people under arrest and detention	6.49	0.0	5.8	0.0	4.1	0.0	10.0	0.0	10.4	0.1
224999 Others Operational Consumables	0.61	0.0	0.3	0.0	0.2	0.0	3.7	0.0	3.9	0.0
Total	67.3	0.5	91.2	0.6	98.6	0.6	220.8	1.1	234.5	1.3
225 TRAINING										
225001 Scholarship & Fellowship Assistance	151.36	1.1	149.4	0.9	244.4	1.6	344.5	1.7	571.9	3.1
225002 Short-term Training & Study Tours	8.86	0.1	12.6	0.1	0.3	0.0	39.9	0.2	42.2	0.2
225003 Workshop Expenses	7.84	0.1	6.5	0.0	2.3	0.0	15.8	0.1	17.1	0.1
225004 Course fees & related expenses for Local Training	7.70	0.1	10.2	0.1	15.9	0.1	19.6	0.1	19.9	0.1
225005 Conducting Training courses	43.40	0.3	148.6	0.9	47.7	0.3	98.0	0.5	157.4	0.9
225006 Staff Development	6.70	0.0	7.8	0.0	0.0	0.0	21.8	0.1	23.0	0.1
Total	225.9	1.7	335.1	2.0	310.7	2.0	539.6	2.7	831.6	4.5

	2011 Actual		2012 Rev. Estimate		2013 MTEF Estimate		2014 MTEF Estimate		2015 MTEF Estimate	
	Mrf	%	Mrf	%	Mrf	%	Mrf	%	Mrf	%
226 REPAIRS AND MAINTENANCE										
226001 Building for living Purpose	6.07	0.0	2.9	0.0	0.0	0.0	3.1	0.0	3.3	0.0
226002 Building for non-living Purpose	52.58	0.4	61.1	0.4	0.7	0.0	110.6	0.5	111.7	0.6
226003 Roads, Jetty & Bridge	23.57	0.2	0.6	0.0	-	0.0	6.4	0.0	7.5	0.0
226004 Airports	0.01	0.0	-	0.0	-	0.0	-	0.0	-	0.0
226005 Jetty & Harbour Maintenance	1.20	0.0	0.2	0.0	-	0.0	9.3	0.0	9.5	0.1
226006 Water & Sanitation System	2.40	0.0	5.6	0.0	0.0	0.0	16.2	0.1	12.6	0.1
226007 Electrification Network System	2.36	0.0	4.3	0.0	0.0	0.0	11.3	0.1	11.5	0.1
226008 Other Infrastructure	1.36	0.0	0.8	0.0	-	0.0	4.1	0.0	4.3	0.0
226009 Furniture & Fittings	1.54	0.0	3.0	0.0	1.1	0.0	6.4	0.0	6.7	0.0
226010 Machinery & equipment	12.28	0.1	17.4	0.1	4.6	0.0	27.7	0.1	28.7	0.2
226011 Vehicle Equipment	0.08	0.0	0.1	0.0	-	0.0	1.0	0.0	1.0	0.0
226012 Communication Infrastructure	0.50	0.0	0.7	0.0	0.4	0.0	1.9	0.0	2.1	0.0
226013 Computer Software	2.06	0.0	1.9	0.0	0.7	0.0	4.4	0.0	4.5	0.0
226014 Hardware regarding IT	0.87	0.0	1.6	0.0	1.4	0.0	8.5	0.0	8.8	0.0
226015 Other Equipment	0.60	0.0	1.4	0.0	-	0.0	2.1	0.0	2.2	0.0
226016 Vehicles	5.82	0.0	7.8	0.0	2.6	0.0	18.4	0.1	19.3	0.1
226017 Vessels	14.58	0.1	12.0	0.1	3.9	0.0	23.4	0.1	24.8	0.1
226018 Air transportation	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Total	127.9	0.9	121.2	0.7	15.4	0.1	254.7	1.3	258.5	1.4
227 INTEREST PAYMENTS										
227001 Interest payments (Other Sectors of govt.)	574.36	4.2	733.5	4.4	797.7	5.2	811.9	4.0	856.3	4.6
227002 Interest payments (Private Parties)	15.08	0.1	27.8	0.2	25.8	0.2	15.6	0.1	23.3	0.1
227003 Interest payments (Foreign Parties)	136.35	1.0	163.7	1.0	225.4	1.5	294.8	1.5	336.8	1.8
Total	725.8	5.3	924.9	5.6	1,048.9	6.9	1,122.4	5.6	1,216.4	6.6
228 GRANTS, CONTRIBUTIONS AND SUBSIDIES										
228001 Subsidies	748.89	5.5	524.7	3.2	583.4	3.8	433.4	2.1	433.4	2.4
228002 Welfare Payments	45.41	0.3	114.5	0.7	53.7	0.4	83.7	0.4	83.7	0.5
228003 Grants to Private Parties	541.29	4.0	1,816.8	11.0	788.1	5.2	814.5	4.0	814.3	4.4
228004 Awards	5.60	0.0	7.0	0.0	2.1	0.0	14.6	0.1	14.8	0.1
228005 Indemnities & Relief Against Natural calamities	12.36	0.1	19.5	0.1	-	0.0	9.5	0.0	9.6	0.1
228006 Membership fees to organisations	0.01	0.0	0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.0
228007 Subscription to foreign parties of foreign governments	17.16	0.1	23.9	0.1	32.6	0.2	34.9	0.2	35.1	0.2
228008 Donation to foreign parties or foreign governments	0.00	0.0	-	0.0	-	0.0	-	0.0	-	0.0
228009 Assistance to associations & social Organisations	21.02	0.2	22.5	0.1	25.4	0.2	18.0	0.1	17.7	0.1
228010 Assistance for community programmes	25.86	0.2	28.6	0.2	21.6	0.1	45.1	0.2	46.1	0.3
228999 Other Assistance	329.12	2.4	316.7	1.9	132.2	0.9	144.0	0.7	144.8	0.8
Total	1,746.7	12.8	2,874.0	17.4	1,639.3	10.7	1,597.8	7.9	1,599.6	8.7
281 PAYMENTS AGAINST LOSSES AND RIGHT-OFFS										
281001 Payments against losses & right-off to govt. agencies	17.33	0.1	0.2	0.0	-	0.0	-	0.0	-	0.0
281002 Payments against losses & right-off to private agencies	6.26	0.0	3.1	0.0	0.1	0.0	2.1	0.0	2.2	0.0
281003 Losses regarding the changes in exchange rate	1.30	0.0	1.0	0.0	-	0.0	0.2	0.0	0.2	0.0
281004 Losses regarding the investment costing	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
281005 Losses regarding government asset sales	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
281999 Payment against other losses and right-off	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Total	24.9	0.2	4.3	0.0	0.1	0.0	2.3	0.0	2.5	0.0
291 DEVELOPMENT PROJECTS										
291001 Local components for foreign assisted projects	6.02	0.0	7.1	0.0	4.4	0.0	8.4	0.0	8.4	0.0
291002 Implementation costs of foreign assisted projects	153.65	1.1	52.4	0.3	58.8	0.4	98.0	0.5	113.5	0.6
291003 Other Economic development expenditure from govt. budget	4.97	0.0	0.2	0.0	0.2	0.0	0.2	0.0	0.2	0.0
Total	164.6	1.2	59.7	0.4	63.4	0.4	106.6	0.5	122.1	0.7
421 CAPITAL EQUIPMENT										
421001 Land reclamation & Purchase	368.65	2.7	0.8	0.0	143.8	0.9	84.7	0.4	112.7	0.6
421002 Building for living purpose	593.55	4.3	1,425.1	8.6	899.4	5.9	1,636.4	8.1	1,040.8	5.7
421003 Building for non-living purpose	404.64	3.0	163.6	1.0	856.9	5.6	1,554.4	7.7	831.3	4.5
451011 Changes made to Building used for living purpose	2.16	0.0	-	0.0	0.3	0.0	0.3	0.0	0.3	0.0
451012 Changes made to Building used for non-living purpose	3.40	0.0	0.5	0.0	3.6	0.0	7.0	0.0	5.9	0.0
422001 Roads, Jetty and bridge	42.50	0.3	113.1	0.7	139.0	0.9	102.9	0.5	62.6	0.3
422002 Airport	57.36	0.4	59.9	0.4	-	0.0	-	0.0	-	0.0
422003 Jetty & harbour Maintenance	335.87	2.5	370.7	2.2	732.0	4.8	778.5	3.9	449.5	2.4
422004 Water & sanitation System	81.78	0.6	50.9	0.3	260.4	1.7	857.1	4.2	578.3	3.1
422005 Electrification Network System	390.50	2.9	119.4	0.7	78.0	0.5	95.9	0.5	87.6	0.5
422999 Other Infrastructure	192.14	1.4	187.2	1.1	408.7	2.7	555.0	2.7	629.2	3.4
423001 Furniture & Fittings	28.24	0.2	23.1	0.1	9.0	0.1	67.2	0.3	65.5	0.4
423002 Plant, Machinery & Equipment	16.79	0.1	21.9	0.1	17.4	0.1	172.8	0.9	155.1	0.8
423003 Vehicular Equipment	0.10	0.0	3.9	0.0	-	0.0	0.4	0.0	0.4	0.0
423004 Tools, Instruments apparatus	0.50	0.0	1.3	0.0	0.6	0.0	5.0	0.0	5.1	0.0
423005 Reference Materials	0.68	0.0	6.7	0.0	1.8	0.0	15.5	0.1	16.0	0.1
423006 Communication outlays	11.81	0.1	4.3	0.0	2.3	0.0	11.4	0.1	15.3	0.1

	2011		2012		2013		2014		2015	
	Actual		Rev. Estimate		MTEF Estimate		MTEF Estimate		MTEF Estimate	
	Mrf	%	Mrf	%	Mrf	%	Mrf	%	Mrf	%
423007	23.92	0.2	32.6	0.2	9.5	0.1	48.2	0.2	38.5	0.2
423008	33.95	0.2	40.4	0.2	10.6	0.1	68.6	0.3	66.1	0.4
423999	13.87	0.1	5.6	0.0	0.0	0.0	7.8	0.0	8.0	0.0
424001	93.04	0.7	1.6	0.0	-	0.0	21.0	0.1	22.6	0.1
424002	49.45	0.4	0.2	0.0	-	0.0	3.4	0.0	0.3	0.0
424003	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
<i>Total</i>	2,744.9	20.1	2,632.8	15.9	3,573.2	23.4	6,093.6	30.2	4,191.2	22.8

440 INVESTMENT OUTLAYS

441001	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
441002	678.41	5.0	1,001.3	6.1	182.2	1.2	125.0	0.6	85.0	0.5
442001	8.70	0.1	61.8	0.4	25.8	0.2	26.0	0.1	26.0	0.1
<i>Total</i>	687.1	5.0	1,063.1	6.4	208.0	1.4	151.0	0.7	111.0	0.6

720 DEBT AMORTIZATION

721001	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
721002	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
721999	-	0.0	3.9	0.0	-	0.0	-	0.0	-	0.0
723002	34.34	0.3	1,200.0	7.3	232.4	1.5	674.0	3.3	381.9	2.1
723003	36.75	0.3	66.0	0.4	44.4	0.3	40.6	0.2	59.8	0.3
725001	245.06	1.8	246.9	1.5	258.3	1.7	277.7	1.4	294.6	1.6
725002	219.07	1.6	326.1	2.0	375.5	2.5	450.2	2.2	449.0	2.4
725003	258.85	1.9	139.7	0.8	84.2	0.6	77.1	0.4	77.5	0.4
725004	-	0.0	259.9	1.6	195.1	1.3	185.3	0.9	139.1	0.8
725999	193.55	1.4	-	0.0	-	0.0	-	0.0	-	0.0
<i>Total</i>	987.6	7.2	2,242.4	13.6	1,190.0	7.8	1,704.9	8.4	1,401.9	7.6

Functional Classification of Central Government Expenditure

Functional classification of government expenditures is carried out in the following categories:

1. Public Services

- General Administration
- Defense
- Public Order and Internal Security
- Environmental Protection

2. Social Services

- Education
- Health
- Social Security and Welfare
- Community Programs

3. Economic Services

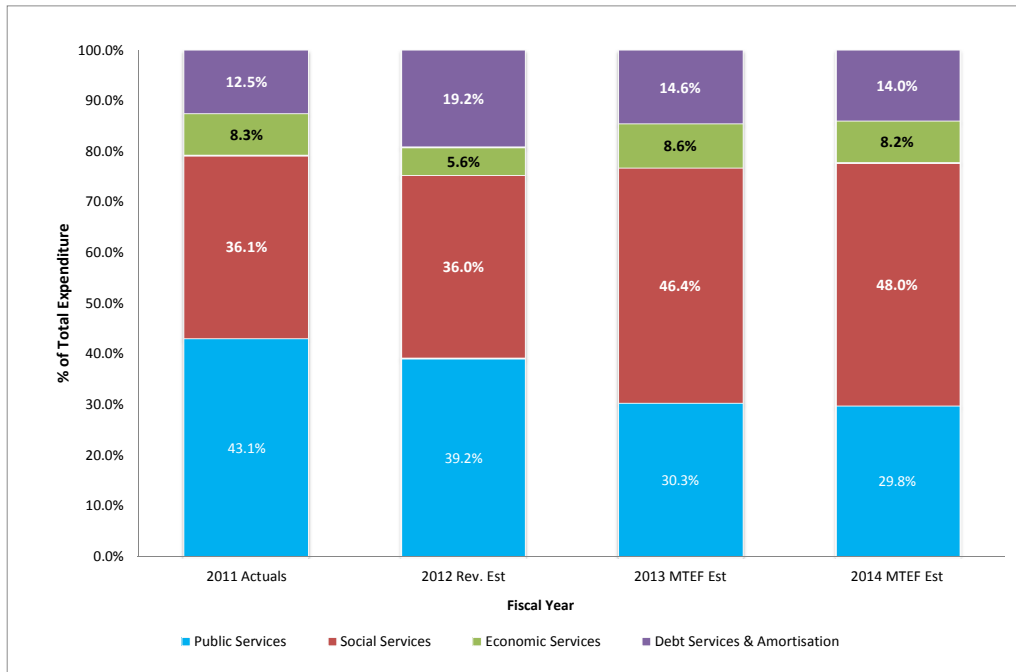
- Fisheries and Agriculture
- Transportation
- Telecommunication
- Tourism
- Trade and Industries
- Electricity

4. Debt Services

- Interest payments
- Amortization

**FUNCTIONAL CLASSIFICATION OF
GOVERNMENT EXPENDITURE, 2011 - 2015**
(In million Rufiyaa)

Particulars	2011		2012		2013		2014		2015	
	Actual	%	Rev. Est	%	MTEF Est	%	MTEF Est	%	MTEF Est	%
I Public Services	5,890.5	43.1%	6,479.1	39.2%	4,642.4	30.3%	6,013.9	29.8%	5,693.3	30.9%
1 General Administration	3,423.1	25.1%	3,981.8	24.1%	2,322.3	15.2%	2,999.8	14.9%	2,804.4	15.2%
2 Defence	910.6	6.7%	797.9	4.8%	733.5	4.8%	896.6	4.4%	891.3	4.8%
3 Public Order & Internal Security	1,364.5	10.0%	1,488.2	9.0%	1,375.9	9.0%	1,736.9	8.6%	1,608.6	8.7%
4 Environmental Protection	192.3	1.4%	211.2	1.3%	210.7	1.4%	380.6	1.9%	389.1	2.1%
II Social Services	4,927.7	36.1%	5,947.9	36.0%	7,104.6	46.4%	9,691.4	48.0%	8,828.8	47.9%
5 Education	1,796.7	13.2%	2,064.2	12.5%	2,123.3	13.9%	2,603.3	12.9%	2,765.3	15.0%
6 Health	368.3	2.7%	121.6	0.7%	1,258.5	8.2%	1,834.9	9.1%	1,675.5	9.1%
7 Social Security	1,135.3	8.3%	2,000.9	12.1%	1,912.5	12.5%	2,007.7	9.9%	2,039.4	11.1%
8 Community Programmes	1,627.4	11.9%	1,761.2	10.7%	1,810.3	11.8%	3,245.5	16.1%	2,348.6	12.8%
III Economic Services	1,128.4	8.3%	925.9	5.6%	1,314.3	8.6%	1,660.3	8.2%	1,275.8	6.9%
9 Fisheries & Agriculture	93.3	0.7%	55.0	0.3%	229.5	1.5%	72.6	0.36%	67.1	0.4%
10 Transportation	471.1	3.4%	600.1	3.6%	886.4	5.8%	888.4	4.4%	646.1	3.5%
11 Telecommunication	59.7	0.4%	57.0	0.3%	74.5	0.5%	457.9	2.3%	321.3	1.7%
12 Tourism	33.7	0.2%	47.3	0.3%	17.0	0.1%	34.4	0.2%	36.5	0.2%
13 Trade & Industries	80.4	0.6%	47.6	0.3%	47.9	0.3%	117.5	0.6%	126.6	0.7%
14 Electricity	390.2	2.9%	118.9	0.7%	59.0	0.4%	89.4	0.4%	78.3	0.4%
IV Debt Services & Amortisation	1,713.4	12.5%	3,167.2	19.2%	2,238.7	14.6%	2,827.2	14.0%	2,618.1	14.2%
15 Interest Payment & Servicing Debt	725.8	5.3%	924.8	5.6%	1,048.8	6.9%	1,122.3	5.6%	1,216.3	6.6%
16 Amortisation	987.6	7.2%	2,242.4	13.6%	1,189.9	7.8%	1,704.9	8.4%	1,401.9	7.6%
Grand Total	13,660.0	100.0%	16,520.1	100.0%	15,300.0	100.0%	20,192.8	100.0%	18,416.1	100.0%



**FUNCTIONAL CLASSIFICATION OF GOVERNMENT
CURRENT EXPENDITURE, 2011 - 2015**
(In million Rufiyaa)

Particulars	2011		2012		2013		2014		2015	
	Actual	%	Rev. Est	%	MTEF Est	%	MTEF Est	%	MTEF Est	%
I Public Services	4,596.1	50.6%	5,137.2	48.8%	3,839.9	37.4%	4,813.5	39.7%	4,821.8	38.3%
1 General Administration	2,490.5	27.4%	2,876.7	27.3%	1,949.4	19.0%	2,440.1	20.1%	2,419.8	19.2%
2 Defence	774.1	8.5%	793.9	7.5%	714.7	7.0%	866.0	7.1%	873.3	6.9%
3 Public Order & Internal Security	1,296.9	14.3%	1,429.4	13.6%	1,123.6	10.9%	1,446.1	11.9%	1,466.5	11.6%
4 Environmental Protection	34.6	0.4%	37.2	0.4%	52.2	0.5%	61.3	0.5%	62.2	0.5%
II Social Services	3,544.4	39.1%	4,276.2	40.6%	5,083.9	49.5%	5,990.6	49.4%	6,335.5	50.3%
5 Education	1,701.2	18.7%	1,923.6	18.3%	1,872.9	18.2%	2,265.5	18.7%	2,558.0	20.3%
6 Health	356.8	3.9%	117.3	1.1%	1,105.1	10.8%	1,382.4	11.4%	1,413.1	11.2%
7 Social Security	1,132.7	12.5%	1,998.1	19.0%	1,910.5	18.6%	2,003.6	16.5%	2,035.3	16.2%
8 Community Programmes	353.7	3.9%	237.2	2.3%	195.4	1.9%	339.1	2.8%	329.1	2.6%
III Economic Services	209.3	2.3%	183.7	1.7%	292.7	2.9%	210.1	1.7%	216.3	1.7%
9 Fisheries & Agriculture	59.7	0.7%	33.3	0.3%	189.7	1.8%	44.4	0.4%	44.6	0.4%
10 Transportation	78.9	0.9%	62.7	0.6%	53.6	0.5%	72.3	0.6%	72.3	0.6%
11 Telecommunication	20.2	0.2%	23.9	0.2%	16.9	0.2%	35.9	0.3%	39.6	0.3%
12 Tourism	33.7	0.4%	47.3	0.4%	16.9	0.2%	33.5	0.3%	35.2	0.3%
13 Trade & Industries	16.8	0.2%	16.5	0.2%	15.6	0.2%	24.0	0.2%	24.7	0.2%
14 Electricity	-	-	-	-	-	-	-	-	-	-
IV Debt Services	725.8	8.0%	924.8	8.8%	1,048.8	10.2%	1,122.2	9.2%	1,216.3	9.7%
15 Interest Payment	725.8	8.0%	924.8	8.8%	1,048.8	10.2%	1,122.2	9.2%	1,216.3	9.7%
Grand Total	9,075.6	100.0%	10,521.9	100.0%	10,265.3	100.0%	12,136.4	100.0%	12,589.9	100.0%

**FUNCTIONAL CLASSIFICATION OF GOVERNMENT
CAPITAL EXPENDITURE, 2011 - 2015**
(In million Rufiyaa)

Particulars	2011		2012		2013		2014		2015	
	Actual	%	Rev. Est	%	MTEF Est	%	MTEF Est	%	MTEF Est	%
I Public Services	1,294.3	28.2%	1,341.7	22.4%	802.5	15.9%	1,200.3	14.9%	871.5	14.96%
1 General Administration	932.5	20.3%	1,105.1	18.4%	373.0	7.4%	559.7	6.9%	384.5	6.6%
2 Defence	136.5	3.0%	3.9	0.1%	18.7	0.4%	30.6	0.4%	17.9	0.3%
3 Public Order & Internal Security	67.6	1.5%	58.7	1.0%	252.2	5.0%	290.8	3.6%	142.2	2.4%
4 Environmental Protection	157.7	3.4%	174.0	2.9%	158.6	3.2%	319.2	4.0%	326.9	5.6%
II Social Services	1,383.3	30.2%	1,671.7	27.9%	2,020.8	40.1%	3,700.7	45.9%	2,493.2	42.8%
5 Education	95.5	2.1%	140.6	2.3%	250.5	5.0%	337.7	4.2%	207.2	3.6%
6 Health	11.6	0.3%	4.4	0.1%	153.5	3.0%	452.5	5.6%	262.4	4.5%
7 Social Security	2.6	0.1%	2.8	0.0%	2.0	0.0%	4.0	0.0%	4.1	0.1%
8 Community Programmes	1,273.6	27.8%	1,523.9	25.4%	1,614.8	32.1%	2,906.5	36.1%	2,019.5	34.7%
III Economic Services	919.1	20.0%	742.2	12.4%	1,021.3	20.3%	1,450.2	18.0%	1,059.5	18.2%
9 Fisheries & Agriculture	33.7	0.7%	21.6	0.4%	39.8	0.8%	28.2	0.4%	22.5	0.4%
10 Transportation	392.1	8.6%	537.4	9.0%	832.9	16.5%	816.1	10.1%	573.8	9.8%
11 Telecommunication	39.4	0.9%	33.1	0.6%	57.5	1.1%	422.0	5.2%	281.7	4.8%
12 Tourism	0.1	0.0%	0.1	0.0%	0.2	0.0%	1.0	0.0%	1.3	0.0%
13 Trade & Industries	63.6	1.4%	31.1	0.5%	32.4	0.6%	93.5	1.2%	101.9	1.7%
14 Electricity	390.2	8.5%	118.9	2.0%	58.5	1.2%	89.4	1.1%	78.3	1.3%
IV Debt Services	987.6	21.5%	2,242.4	37.4%	1,189.9	23.6%	1,704.9	21.2%	1,401.9	24.1%
15 Amortisation	987.6	21.5%	2,242.4	37.4%	1,189.9	23.6%	1,704.9	21.2%	1,401.9	24.1%
Grand Total	4,584.3	100.0%	5,998.0	100.0%	5,034.5	100.0%	8,056.1	100.0%	5,826.1	100.0%

CLASSIFICATION OF GOVERNMENT EXPENDITURE BY AGAs
2011 - 2015
(In million Rufiyaa)

	2011 Actual Rf	2012 Rev. Est. Rf	2013 MTEF Estimate Rf	2014 MTEF Estimate Rf	2015 MTEF Estimate Rf
1 President's Office	137,433,646	131,562,283	84,839,282	142,393,393	141,900,648
1.01 President's Office	103,163,845	94,956,244	63,370,041	110,366,862	108,760,770
1.02 President's Official Home	28,018,000	30,192,221	17,713,911	25,833,156	26,926,865
1.03 Vice President's Official Home	6,251,801	6,413,818	3,755,330	6,193,375	6,213,013
2 INDEPENDENT OFFICES	876,102,143	934,140,511	967,201,682	1,250,762,563	1,120,077,521
02.01 Peopels' Majlis	124,922,574	144,115,266	206,418,977	254,327,782	156,633,761
02.02 Judicial Service Commission	7,681,628	10,606,645	9,236,476	11,894,500	12,074,750
02.03 Department of Judicial Administration	328,675,724	366,816,896	292,365,692	434,185,968	435,046,513
02.03.01 Department of Judicial Administration	74,843,230	60,374,641	53,052,644	92,598,404	88,196,296
02.03.02 Supreme Court	18,757,485	16,039,053	13,560,040	22,029,441	22,261,624
02.03.03 High Court	18,086,682	19,036,485	17,381,087	24,741,609	23,427,101
02.03.04 Atoll Courts	157,503,315	204,374,875	150,053,005	209,430,374	212,273,628
02.03.05 Civil Court	19,296,215	20,064,007	16,899,113	25,528,865	25,429,364
02.03.06 Criminal court	21,282,896	22,700,274	16,839,017	26,859,213	29,365,706
02.03.07 Family Court	14,562,616	14,999,608	12,444,539	15,943,484	16,566,067
02.03.08 Juvenile court	4,343,285	5,165,305	4,541,535	6,447,717	6,555,506
02.03.09 Drug Court	-	4,062,648	7,594,712	10,606,861	10,971,221
02.04 Election Commission	61,067,394	38,128,160	59,192,685	52,076,065	48,118,188
02.05 Civil Service Commission	27,412,730	30,010,436	21,890,513	30,966,784	29,068,807
02.06 Human Rights Commission	20,626,189	19,811,579	17,374,901	20,271,770	20,286,875
02.07 Anti-corruption Commission	22,623,851	21,545,839	17,031,743	19,261,130	19,309,817
02.08 Auditor General's Office	26,224,468	27,707,478	41,020,614	61,967,527	61,967,527
02.09 Prosecutor General's Office	24,063,043	23,724,516	23,402,431	30,308,594	30,092,943
02.10 Police Integrity Commission	8,493,961	8,244,788	7,315,205	8,605,415	8,378,590
02.11 Maldives Inland Revenue Authority	36,355,872	33,293,951	39,309,987	63,300,727	62,757,505
02.12 Maldives Pension Administration Office	14,112,656	15,880,745	-	-	-
02.13 Employment Tribunal	7,336,777	6,666,516	5,702,149	7,714,727	7,283,715
02.14 Maldives Media Council	3,668,091	2,405,232	3,006,156	3,544,759	3,555,146
02.15 Maldives Customs Services	145,446,397	160,940,447	179,731,357	203,357,601	181,797,363
02.16 Maldives Broadcasting Commission	6,094,925	9,802,741	8,165,180	11,511,169	10,879,596
02.17 Tax Appeal Tribunal	4,366,262	4,562,551	3,868,800	4,549,378	5,513,538
02.18 Local Government Authority	6,929,601	9,876,725	32,168,816	32,918,666	27,312,887
3 Ministry of Finance and Treasury	3,526,459,200	5,591,143,204	3,563,618,292	4,492,869,863	4,234,440,663
03.01 Ministry of Finance and Treasury	38,864,672	408,110,782	52,568,528	244,386,820	239,426,784
03.02 Ministry of Finance and Treasury / Special Budget	3,241,303,627	4,916,382,892	2,760,972,256	3,480,073,530	3,224,008,845
03.03 Pension and Provident Fund Section	235,973,169	255,083,866	722,357,869	721,574,023	750,671,969
03.04 Department of National Planning	6,012,005	6,063,910	7,611,688	9,467,733	9,485,330
03.05 Statistics Section	4,305,727	5,501,754	20,107,951	37,367,757	10,847,735
4 Ministry of Defence and National Security	835,562,713	811,014,125	726,480,095	881,631,178	876,292,800
4.01 Ministry of Defence and National Security	9,778,709	9,365,043	8,566,167	11,095,241	11,183,828
4.02 Maldives National Defence Force	777,544,321	787,377,488	656,192,543	767,115,176	770,153,888
4.03 Global Maritime Distress Safety System	-	870,314	324,052	1,379,983	1,466,453
4.04 National Disaster Management Centre	48,239,683	13,401,280	3,096,947	13,614,439	13,638,645
4.05 Aviation Security Services	-	-	58,300,386	88,426,339	79,849,986
5 Ministry of Home Affairs	1,142,756,788	1,050,117,398	975,065,138	1,140,251,423	1,118,442,677

		2011 Actual Rf	2012 Rev. Est. Rf	2013 MTEF Estimate Rf	2014 MTEF Estimate Rf	2015 MTEF Estimate Rf
05.01	Ministry of Home Affairs	25,621,449	25,639,725	30,294,260	30,636,244	32,395,092
05.02	Department of National Registration	7,917,183	10,782,611	7,803,527	13,787,569	14,606,663
05.03	Maldives Police Service	750,867,203	808,584,995	662,202,092	785,421,518	777,551,414
05.04	Department of Immigration and Emigration	56,358,882	56,738,469	46,498,023	70,137,180	71,064,304
05.05	Department of Penitentiary and Rehabilitation	139,825,933	137,528,782	216,067,389	206,640,982	204,713,874
05.06	Juvenile Justice Unit	-	1,855,553	12,199,846	33,627,930	18,111,330
05.07	Male' Municipality	18,285,510	-	-	-	-
05.08	Male' Road Construction	2,632,996	-	-	-	-
05.09	Waste Management Section	27,182,447	-	-	-	-
05.10	Henveiru ward Office	1,574,589	-	-	-	-
05.11	Maafannu ward Office	1,692,803	-	-	-	-
05.12	Galolhu ward Office	1,575,133	-	-	-	-
05.13	Machchangolhee ward Office	1,416,951	-	-	-	-
05.14	Villingili ward office	1,123,680	-	-	-	-
05.15	Upper North Province office	12,397,515	2,440,337	-	-	-
05.16	North Thiladhunmathee Atoll / Council Office	4,441,435	-	-	-	-
05.17	South Thiladhunmathee Atoll / Council Office	3,569,788	-	-	-	-
05.18	North Miladhunmadulu Atoll / Council Office	3,666,909	-	-	-	-
05.19	North Province office	6,629,587	899,995	-	-	-
05.20	South Miladhunmadulu Atoll / Council Office	4,109,536	-	-	-	-
05.21	North Maalhosmadulu Atoll / Council Office	3,214,571	-	-	-	-
05.22	South Maalhosmadulu Atoll / Council Office	3,348,035	-	-	-	-
05.23	Faadhippolhu / Council Office	1,785,130	-	-	-	-
05.24	Central North Province	5,164,536	1,035,653	-	-	-
05.25	Male' Atholhu Atoll / Council Office	2,023,056	-	-	-	-
05.26	North Ari Atholhu Atoll / Council Office	1,836,331	-	-	-	-
05.27	Sputh Ari Atholhu Atoll / Council Office	2,990,392	-	-	-	-
05.28	Felidhu Atholhu Atoll / Council Office	1,124,973	-	-	-	-
05.29	Central Province Atoll Office	5,353,727	1,309,423	-	-	-
05.30	Mulakatholhu Atoll / Council Office	1,973,722	-	-	-	-
05.31	North Nilandhe Atholhu Atoll / Council Office	1,450,037	-	-	-	-
05.32	South Nilandhe Atholhu Atoll / Council Office	1,486,434	-	-	-	-
05.33	Central South Province	7,537,529	1,946,869	-	-	-
05.34	Kolhumadulu Atoll / Council Office	2,936,730	-	-	-	-
05.35	Hadhdhunmathee Atoll / Council Office	2,743,831	-	-	-	-
05.36	Upper South Province	6,177,950	991,599	-	-	-
05.37	North Huvadhu Atholhu Atoll / Council Office	1,376,395	-	-	-	-
05.38	South Huvadhu Atholhu Atoll / Council Office	2,913,537	-	-	-	-
05.39	South Province	9,694,352	-	-	-	-
05.40	Fuvahmulaku Atoll / Council Office	1,385,874	-	-	-	-
05.41	Addu Atholhu Atoll / Council Office	2,837,467	-	-	-	-
05.42	Fuvahmulaku Gaumee Idhaaraa	2,512,650	363,386	-	-	-
6	Ministry of Education	1,603,155,825	1,885,985,450	1,933,784,644	2,213,503,981	2,403,399,218
06.01	Ministry of Education	161,985,059	205,990,986	169,001,454	209,962,275	209,962,275
06.02	Educational Development Centre	11,126,218	16,852,358	9,048,316	16,599,295	17,265,159
06.03	Department of Public Examination	19,359,605	22,398,491	12,585,924	22,347,613	24,091,865
06.04	Centre for Continuing Education	14,007,679	14,907,533	9,359,976	11,220,600	11,220,800
06.05	Inter Atoll School Construction	35,837,609	25,508,899	152,142,716	66,812,884	5,171,470
06.06	Male' School Construction	11,379,569	41,120,678	31,689,181	13,299,399	1,739,684
06.07	Project Management and Coordination Section	1,125,402	-	-	-	-
06.08	Majeediyya School	22,830,289	22,535,491	21,576,887	23,303,212	23,331,212
06.09	Dharumavantha School	19,384,394	19,715,161	18,345,873	20,217,374	20,217,374
06.10	Aminiya School	24,158,215	24,582,263	24,308,669	26,264,271	26,264,271
06.11	Hiriya School	14,497,022	17,281,663	14,784,696	16,592,814	16,592,814
06.12	Iskandar School	25,765,388	27,099,446	26,471,418	28,838,676	28,838,676
06.13	Centre for Higher Secondary Education	20,781,998	20,088,938	19,843,004	22,386,082	22,386,082
06.14	Al-Madharasathul Arabiyyathul Islamiyya	11,719,098	14,889,956	13,813,093	16,237,864	16,237,864
06.15	Jamaluddeen School	25,330,818	24,960,451	24,753,621	27,248,826	27,248,826
06.16	Thaajuddeen School	18,394,276	20,810,793	19,160,634	21,303,681	21,303,681
06.17	Kalaafaanu School	17,378,693	20,837,280	18,077,811	20,090,136	20,093,686
06.18	Muh'uyiddin School	13,786,676	15,401,864	12,949,146	14,372,836	14,372,836
06.19	Imaadhudheen School	23,388,838	25,444,845	25,032,965	27,273,275	27,273,275
06.20	Ghazee School	15,749,026	18,382,397	16,788,403	18,853,173	18,928,253
06.21	Centre for Children's Education and Training	7,149,812	8,208,767	6,304,948	7,316,492	7,317,092
06.22	HA. Atoll Education Centre	11,154,602	12,888,065	11,969,465	13,434,928	13,434,928
06.23	HD. Atoll Education Centre	11,956,612	13,259,042	12,323,444	13,832,405	13,832,405
06.24	SH. Atoll Education Centre	8,532,501	9,972,010	9,863,185	10,820,028	10,853,578
06.25	N. Atoll Education Centre	8,554,651	10,147,238	9,103,462	10,248,086	10,366,736
06.26	R. Atoll Education Centre	9,246,508	11,811,445	10,464,466	11,688,609	11,690,109

		2011 Actual Rf	2012 Rev. Est. Rf	2013 MTEF Estimate Rf	2014 MTEF Estimate Rf	2015 MTEF Estimate Rf
06.27	B. Atoll Education Centre	13,908,058	15,282,185	15,241,241	16,620,954	16,624,454
06.28	Lh. Atoll Education Centre	13,020,503	13,781,178	13,140,630	14,387,907	14,408,407
06.29	ADH. Atoll Education Centre	8,517,774	9,398,012	8,456,269	9,700,819	9,700,819
06.30	F. Atoll Education Centre	8,360,519	9,274,285	8,929,184	10,353,635	10,353,635
06.31	DH. Atoll Education Centre	8,895,549	10,695,720	10,791,641	11,938,970	11,938,970
06.32	Th. Atoll Education Centre	8,296,319	10,240,717	9,948,280	10,863,275	10,863,275
06.33	L. Atoll Education Centre	7,918,154	9,972,124	8,541,785	9,926,148	9,926,148
06.34	GA. Atoll Education Centre	11,075,805	11,724,760	12,416,265	13,515,450	13,535,450
06.35	GDh. Atoll Education Centre	14,405,561	17,544,729	15,559,136	17,222,596	17,295,946
06.36	Gn. Atoll Education Centre	12,136,953	15,400,597	14,251,652	15,784,570	15,784,570
06.37	S. Atoll Education Centre	9,458,969	-	-	-	-
06.38	HA.Atoll School	8,750,770	10,380,404	11,368,887	12,950,164	12,950,164
06.39	HA. Ihavandhoo School	10,883,046	12,236,467	12,439,605	14,211,771	14,211,771
06.40	Madharasathul Sheikh Ibrahim / Ha.Kelaa	5,824,805	7,118,882	6,325,201	7,113,937	7,113,937
06.41	Afeefudheen School	6,952,101	8,428,708	8,352,187	9,766,936	9,766,936
06.42	Hdh. Nohivaram School	7,859,187	8,930,313	8,796,401	10,226,346	10,255,696
06.43	Jalaaludhdeen School	12,493,154	14,685,599	12,243,183	13,786,156	13,786,156
06.44	Sh. Atoll School / Sh.Kanditheemu	6,625,937	8,000,920	7,619,099	8,752,235	8,752,235
06.45	Sh. Funadhoo School	7,773,060	9,104,987	9,254,354	10,413,697	10,413,697
06.46	Sh. Milandhoo School	8,336,150	9,692,705	9,274,834	10,898,690	10,898,690
06.47	N. Kendhikuludhoo School	8,233,006	9,098,885	8,346,917	9,258,223	9,258,223
06.48	Meynaa School / N. Holhudhoo	10,414,907	13,105,042	11,610,465	13,370,671	13,370,671
06.49	R. Ungooaaruu School	6,015,377	7,298,981	7,909,370	8,725,131	8,725,131
06.50	R. Alifushi School	8,956,244	10,854,959	10,582,221	11,994,395	11,994,395
06.51	R. Madu'vari School	8,234,078	9,104,183	9,260,174	10,030,468	10,030,468
06.52	R. Hulhudhuffaaruu School	7,966,699	9,420,712	12,486,487	13,599,793	13,599,793
06.53	B. Thulhaadhoo School	8,435,537	10,141,342	9,690,121	11,547,456	11,547,456
06.54	Lh. Atoll School	7,303,758	8,597,913	8,111,009	9,199,775	9,199,775
06.55	Lh. Naifaruu Madharasathul Ifthithaah	13,438,420	14,039,393	14,307,437	15,667,634	15,669,684
06.56	K. Atoll School / K.Kaashidhoo	7,761,214	8,388,537	9,461,003	10,348,370	10,348,370
06.57	Adh. Atoll School / Adh.Maamigili	6,996,130	8,017,459	5,905,193	7,146,198	7,146,198
06.58	Madharasathul Hamadhu Bin Khaleefaa Alsaanee	8,456,956	9,732,813	8,837,903	9,866,372	9,866,372
06.59	L. Maavashu School	7,093,922	9,122,722	9,129,713	9,932,736	9,932,736
06.60	Aboobakuru School	6,393,689	7,226,790	6,103,349	7,231,623	7,238,623
06.61	Hafiz Ahmed School	8,567,208	8,791,603	9,584,626	10,888,984	10,919,544
06.62	Madharasathul Sheikh Mohamed Jamaaluddin	8,012,784	8,415,168	9,128,756	10,121,499	10,134,499
06.63	S. Hithadhoo School	9,559,063	12,066,353	13,588,499	15,306,148	15,377,458
06.64	Muhibbudhdeen School	20,671,610	21,316,532	17,772,007	20,905,620	21,038,220
06.65	S. Feydhoo School	9,586,334	10,343,561	11,158,753	12,421,145	12,434,645
06.66	Al-Madharasathul Islamiyya	9,225,418	12,714,822	11,466,260	13,445,496	13,427,846
06.67	Upper North Province Schools Budget	116,843,192	86,018,983	-	-	-
06.68	North Province Schools Budget	125,774,003	73,913,554	-	-	-
06.69	North Central Province Schools Budget	107,892,072	86,760,777	-	-	-
06.70	Central Province Schools Budget	65,213,196	55,802,063	-	-	-
06.71	Upper South Province Schools Budget	66,643,596	9,274,285	-	-	-
06.72	South Central Province Schools Budget	85,506,678	57,353,878	-	-	-
06.73	South Province Schools Budget	37,760,693	20,739,596	-	-	-
06.74	Department of Higher Education	12,998,719	351,770,295	261,212,846	370,135,114	630,143,114
06.75	Technical and Vocational Training Centre	11,608,402	18,001,299	1,376,532	3,226,274	3,244,324
06.76	Maldives Qualification Authority	2,288,937	5,121,053	2,436,748	3,942,589	3,942,589
06.77	Maldives Politechnique	10,854,533	24,923,163	12,139,373	19,850,648	19,850,648
06.78	School Booklist and Exam Fees	18,672,833	-	-	-	-
06.79	Fuvamulak School Budets	-	-	-	-	-
06.80	College of Islamic Studies	3,703,685	8,309,516	10,787,314	13,070,766	13,070,766
06.81	Maldives Linguistic Studies Centre	-	3,209,866	4,041,073	6,371,333	6,371,333
06.82	Budget for North Zone Schools	-	-	176,552,240	213,985,933	213,985,933
06.83	Budget for Central Zone Schools	-	-	155,687,412	189,211,089	189,211,089
06.84	Budget for South Zone Schools	-	-	195,786,136	236,177,561	236,177,561
06.85	Primary School of Thinadhoo	-	-	6,612,116	7,525,847	7,525,847
7	Maldives National University	98,348,608	139,228,670	119,623,010	182,206,234	163,182,116
07.01	Maldives National University	35,194,632	29,850,709	34,315,222	53,643,270	31,954,632
07.02	Faculty of Education	15,572,963	22,382,555	16,759,129	22,073,547	22,251,899
07.03	Faculty of Health Sciences	10,133,874	15,899,995	12,841,375	16,605,331	16,766,649
07.04	Faculty of Management and Computing	7,163,297	12,112,770	9,617,116	13,508,188	13,878,903
07.05	Faculty of Engineering Technology	2,295,988	4,632,985	3,709,112	9,671,001	9,257,009
07.06	Faculty of Hospitality and Tourism studies	6,461,177	11,933,180	7,108,563	10,897,659	11,222,088
07.07	Center for Maritime Studies	3,041,792	3,781,853	2,799,737	7,137,506	7,212,437
07.08	Center for Open Learning	2,742,637	6,724,870	4,748,434	7,271,866	7,651,775
07.09	Faculty of Shariah and Law	3,988,328	6,684,093	5,061,871	7,602,479	8,200,650

		2011 Actual Rf	2012 Rev. Est. Rf	2013 MTEF Estimate Rf	2014 MTEF Estimate Rf	2015 MTEF Estimate Rf
07.10	Inter Atoll Campuses	6,341,230	9,993,252	7,767,332	11,565,582	12,060,262
07.11	Faculty of Arts	3,472,823	4,885,690	4,123,999	5,747,616	5,828,615
07.12	Faculty of Islamic Studies	-	5,847,562	4,487,394	7,855,536	8,162,567
07.13	Faculty of Science	-	-	2,492,875	4,117,148	4,112,647
07.14	National Law Library	1,939,867	4,499,156	3,790,851	4,509,505	4,621,983
8	Attorney General's Office	14,004,337	19,785,483	20,277,844	34,575,463	34,679,963
08.01	Attorney General's Office	14,004,337	19,785,483	20,277,844	34,575,463	34,679,963
9	Ministry of Foreign Affairs	260,196,994	144,419,947	133,047,700	168,218,232	168,214,835
09.01	Ministry of Foreign Affairs	167,745,303	35,154,390	27,413,727	34,277,154	33,384,120
09.02	High Commission of Maldives Bangladesh	4,137,230	5,600,080	5,515,679	7,025,445	7,138,116
09.03	High Commission of Maldives in Sri Lanka	9,143,346	8,129,264	8,069,462	9,364,743	9,364,743
09.04	Permanent Mission to the United Nation	7,968,386	11,039,315	9,639,995	13,560,565	13,936,775
09.05	High Commission of Maldives in U.K.	9,314,192	7,309,080	8,988,157	10,714,732	10,714,732
09.06	High Commission of Maldives in India	9,290,178	11,122,990	12,190,502	18,361,933	18,361,933
09.07	Consulate of Maldives in Thiruvananthapuram	2,365,122	2,605,783	2,902,091	3,622,428	3,630,307
09.08	High Commission of Maldives in Malaysia	6,798,805	8,873,856	7,404,189	8,817,614	8,817,614
09.09	Maldives Embassy in Japan	7,917,070	9,139,484	7,868,051	10,389,996	10,555,589
09.10	Maldives Embassy in China	4,550,541	5,565,998	6,239,002	7,285,868	7,385,828
09.11	Maldives Embassy in Saudi Arabia	4,164,677	4,764,617	5,245,512	5,896,674	5,896,674
09.12	Permanent Mission in Geneva	9,172,165	9,531,852	8,060,289	9,548,988	9,548,988
09.13	High Commission of Maldives in Pakistan	3,168,371	4,363,955	4,887,727	5,926,035	5,976,639
09.14	Permanent Mission to the European Union	8,297,817	7,786,707	6,354,116	8,236,643	8,271,063
09.15	High Commission of Maldives in Singapore	6,163,791	7,969,536	6,840,767	8,940,385	8,940,385
09.16	Maldives Embassy in Abu Dabi	-	5,463,040	5,428,434	6,249,029	6,291,329
10	Ministry of Health and Family	1,223,880,531	1,764,353,349	2,247,706,816	2,660,308,996	2,657,623,953
10.01	Ministry of Health and Family	76,621,214	46,110,423	83,267,922	137,825,629	98,156,248
10.02	Centre for Community Health and Disease Control	30,535,143	27,778,882	78,128,872	88,148,001	89,374,891
10.03	H.DH Kulhudhuffushi Regional Hospital	-	-	18,616,170	28,413,593	28,429,486
10.04	R. Ungooaaruu Regional Hospital	-	-	43,464,917	63,083,731	66,085,351
10.05	S. Hithadhoo Regional Hospital	-	-	1,073,210,491	1,088,449,542	1,088,462,292
10.06	M. Muli Regional Hospital	-	-	12,646,385	15,223,002	15,676,349
10.07	G. DH Thinadhoo Regional Hospital	-	-	-	-	-
10.08	L. Gan Regional Hospital	-	-	12,956,370	15,608,597	16,168,380
10.09	HA. Atoll Hospital	-	-	234,821,237	368,264,918	382,785,466
10.10	SH. Atoll Hospital	-	-	2,410,234	9,939,083	10,341,688
10.11	N. Atoll Hospital	-	-	22,136,167	35,707,434	36,772,563
10.12	B. Atoll Hospital	-	-	8,397,455	13,759,250	14,137,625
10.13	LH. Atoll Hospital	-	-	17,196,980	24,998,350	25,251,724
10.14	AA. Atoll Hospital	-	-	38,614,086	46,069,990	46,668,339
10.15	A.DH. Atoll Hospital	-	-	54,724,477	66,429,132	67,358,074
10.16	V. Atoll Hospital	-	-	36,084,661	41,747,195	41,822,938
10.17	F. Atoll Hospital	-	-	30,426,739	36,021,095	36,512,228
10.18	DH. Atoll Hospital	-	-	50,397,825	59,519,276	60,358,879
10.19	TH. Atoll Hospital	-	-	33,484,568	37,892,791	38,079,584
10.20	GA. Atoll Hospital	-	-	27,906,561	32,654,790	33,119,114
10.21	GN. Atoll Hospital	-	-	24,700,440	29,516,793	29,516,793
10.22	National Thalassemia Centre	-	24,156,389	31,027,818	35,614,159	36,512,184
10.23	Vector Borne Disease Control Unit	-	-	10,688,426	16,286,509	16,630,001
10.24	Maldives Food & Drug Authority	16,586,136	16,583,786	24,687,782	30,503,847	30,984,493
10.25	Department of Drug Prevention and Rehabilitation Services	34,201,311	45,888,293	25,239,799	29,847,195	30,254,314
10.26	Home for the Disabled Person	22,001,905	-	25,874,468	31,003,940	31,462,785
10.27	National Social Protection Agency	772,119,839	1,601,401,657	41,475,225	46,907,844	47,418,716
10.28	Family and Children's Service Centre	19,792,643	-	45,731,171	57,938,631	62,781,103
10.29	Children's Home	7,199,783	-	36,624,239	43,772,709	44,345,025
10.30	National Blood Transfusion Service	2,125,328	2,433,919	48,707,017	59,126,997	60,982,093
10.31	Department of Gender and Family Protection	5,274,697	-	17,531,536	22,720,993	23,171,991
10.32	Indhira Gandhi Memorial Hospital	-	-	36,526,778	47,313,980	48,003,236
10.33	Male' Health Centre	-	-	-	-	-
10.34	Villingili Health Centre	-	-	-	-	-
10.35	Hulhumale Hospital	-	-	-	-	-
10.36	Maldives Blood Services	-	-	-	-	-
10.37	H.DH. Atoll Health Services	17,378,075	-	-	-	-
10.38	R. Atoll Health Services	8,382,531	-	-	-	-
10.39	M. Atoll Health Services	25,591,202	-	-	-	-
10.40	G.DH Atoll Health Services	7,841,143	-	-	-	-
10.41	L. Atoll Health Services	12,083,801	-	-	-	-
10.42	H.A. Atoll Health Services	12,258,696	-	-	-	-
10.43	SH. Atoll Health Services	11,038,917	-	-	-	-

		2011 Actual Rf	2012 Rev. Est. Rf	2013 MTEF Estimate Rf	2014 MTEF Estimate Rf	2015 MTEF Estimate Rf
10.44	B. Atoll Health Services	5,864,449	-	-	-	-
10.45	N. Atoll Health Services	6,187,045	-	-	-	-
10.46	LH. Atoll Health Services	4,845,728	-	-	-	-
10.47	A.A. Atoll Health Services	24,784,775	-	-	-	-
10.48	A.DH. Atoll Health Services	29,541,742	-	-	-	-
10.49	V. Atoll Health Services	9,593,440	-	-	-	-
10.50	F. Atoll Health Services	21,795,233	-	-	-	-
10.51	TH. Atoll Health Services	10,231,524	-	-	-	-
10.52	DH. Atoll Health Services	24,780,262	-	-	-	-
10.53	G.A. Atoll Health Services	5,223,969	-	-	-	-
11	Ministry of Economic Development	15,345,418	14,815,545	21,849,900	30,855,832	24,502,619
10.01	Ministry of Economic Development	15,345,418	14,815,545	21,849,900	30,855,832	24,502,619
12	Ministry of Tourism, Arts and Culture	59,185,330	72,933,459	33,624,064	47,664,665	48,972,537
12.01	Ministry of Tourism arts and Culture	10,257,457	47,344,729	11,018,136	15,366,363	17,477,833
12.02	Department of Information	1,057,790	-	-	-	-
12.03	Maldives Government Tourist Information Office	267,117	-	6,654,714	11,136,410	11,376,110
12.04	Maldives Tourism Promotion Board	23,225,229	-	5,652,476	6,541,592	6,541,592
12.05	National Library	7,409,399	8,654,984	2,456,355	3,697,907	3,670,293
12.06	National Centre for the Arts	5,346,984	5,433,537	7,842,383	10,922,393	9,906,709
12.07	National Bureau of Classification	1,965,438	2,771,405	-	-	-
12.08	Heritage Department	9,655,916	8,728,804	-	-	-
13	Ministry of Human Resources, Youth and Sports	169,580,207	90,018,528	108,624,049	106,010,427	92,930,224
13.01	Ministry of Human Resources, Youth and Sports	26,820,483	26,609,029	48,170,501	32,462,033	22,495,779
13.02	Sports Division	44,069,622	43,343,344	44,573,947	43,796,302	37,382,316
13.03	Human Resource section	98,690,102	20,066,155	15,879,601	29,752,092	33,052,129
13.04	Scholarship Section	-	-	-	-	-
14	Ministry of Housing and Infrastructure	585,750,718	315,591,702	912,276,189	879,355,049	590,530,983
14.01	Ministry of Housing, Transport and Environment	524,525,688	310,604,678	873,823,811	814,756,169	524,466,101
14.02	MHTE/ Water, Electricity and Sanitation section	24,877,896	-	4,700,411	9,951,157	10,626,157
14.03	Maldives Meteorological Services	18,292,657	-	23,709,832	41,534,022	41,534,022
14.05	Maldives Energy Authority	494,135	-	10,042,135	13,113,701	13,904,703
14.06	Environmental Protection Agency	9,360,857	-	-	-	-
14.11	Maldives Land and Survey Authority	-	2,434,055	-	-	-
14.12	Public Work Services	-	-	-	-	-
14.13	Office of Programs and Project	2,323,067	2,552,969	-	-	-
14.14	Environment Section	5,876,418	-	-	-	-
15	Ministry of Fisheries and Agriculture	65,762,637	38,132,302	204,035,830	55,328,877	49,806,041
15.01	Ministry Fisheries and Agriculture	65,762,637	38,132,302	204,035,830	55,328,877	49,806,041
16	Ministry of Transport and Communication	113,236,224	116,816,054	92,063,973	144,389,302	139,636,038
16.01	Ministry of Transport and Communication	6,843,265	5,922,919	5,399,973	7,371,832	7,371,832
16.02	National Center For Information Technology	5,018,569	4,113,688	26,615,892	47,924,939	45,907,940
16.03	Communication Authority of Maldives	26,614,441	47,053,656	6,286,535	13,802,947	11,229,584
16.04	Regional Airports	5,996,551	6,630,908	41,565,406	57,891,803	57,891,803
16.05	Transport Authority	58,297,330	43,401,171	9,104,967	12,483,529	12,483,527
16.06	National Archive (<i>Arusheef</i>)	10,466,068	9,693,712	3,091,200	4,914,252	4,751,352
16.07	Civil Aviation Department	-	-	-	-	-
17	Ministry of Islamic Affairs	99,386,794	53,631,593	128,599,591	112,346,749	45,484,006
17.01	Ministry of Islamic Affairs	92,642,153	45,848,986	123,144,035	105,607,900	38,740,657
17.02	Keerithi Quruanai Behey Markaz	6,744,641	7,782,607	5,455,556	6,738,849	6,743,349
18	Ministry of Environment and Energy	-	96,553,092	315,849,844	717,385,234	407,238,133
18.01	Ministry of Environment and Energy	-	6,378,128	46,476,125	81,803,615	35,487,493
18.02	MHTE/ Water, Electricity and Sanitation section	-	59,471,881	236,298,699	589,675,040	330,731,380
18.03	Maldives Meteorological Services	-	20,269,980	20,632,343	32,095,313	26,631,391
18.04	Maldives Energy Authority	-	1,254,423	2,581,360	3,390,468	4,019,966
18.05	Environmental Protection Agency	-	9,178,680	9,861,317	10,420,798	10,367,903
19	Ministry of Gender, Family and Human Rights	-	60,449,713	71,186,287	93,631,202	82,777,703
19.01	Ministry of Gender, Family and Human Rights	-	2,357,478	19,280,361	24,924,800	13,943,279
19.02	Home for the Disabled Person	-	25,369,017	17,559,301	24,640,114	24,640,114
19.03	Family and Children Service Centre	-	19,075,503	18,081,651	20,925,701	21,238,701
19.04	Children's Home	-	8,849,701	7,957,405	11,141,120	10,984,620
19.05	Department of Gender and Family Protection	-	4,798,014	4,293,211	6,194,789	6,188,311
19.06	Family Protection Authority	-	-	4,014,358	5,804,678	5,782,678

	2011 Actual Rf	2012 Rev. Est. Rf	2013 MTEF Estimate Rf	2014 MTEF Estimate Rf	2015 MTEF Estimate Rf
20 Councils	662,691,371	944,126,893	820,254,689	1,059,150,293	1,076,927,414
20.01 <i>Secretariate of Male' City Council</i>	61,912,550	143,678,073	106,671,998	177,807,059	188,564,637
20.02 <i>Secretariate of Adu City Council</i>	50,903,489	42,791,732	33,798,436	44,114,735	44,639,409
20.03 <i>Secretariate of North Thiladhunmathi Atoll Council</i>	5,772,851	8,274,055	6,789,031	7,972,861	8,012,723
20.04 Secretariate of North Thiladhunmathi Uttheemu Council	2,188,703	3,443,948	2,733,383	3,340,121	3,361,988
20.05 Secretariate of North Thiladhunmathi Thuraakunu Council	1,916,374	2,746,408	2,034,761	2,579,151	2,599,894
20.06 Secretariate of North Thiladhunmathi Uligam Council	1,766,891	2,230,278	1,904,517	2,578,587	2,596,578
20.07 Secretariate of North Thiladhunmathi Molhadhoo Council	1,595,552	1,999,684	1,999,988	2,484,733	2,502,088
20.08 Secretariate of North Thiladhunmathi Hoarafushi Council	4,064,215	6,339,387	5,134,592	6,423,955	6,472,653
20.09 Secretariate of North Thiladhunmathi Ihavandhoo Council	4,408,624	6,317,564	4,897,675	6,037,678	6,081,496
20.10 Secretariate of North Thiladhunmathi Kela Council	3,712,723	4,903,023	4,480,723	5,503,293	5,539,716
20.11 Secretariate of North Thiladhunmathi Vashafaru Council	2,182,397	2,931,071	2,374,164	3,144,071	3,165,798
20.12 Secretariate of North Thiladhunmathi Dhidhdhoo Council	4,153,391	5,659,698	5,170,423	6,682,491	6,730,636
20.13 Secretariate of North Thiladhunmathi Filladhoo Council	1,916,512	2,961,490	2,045,851	2,678,881	2,699,770
20.14 Secretariate of North Thiladhunmathi Maarandhoo Council	2,182,089	3,059,589	3,118,432	3,837,222	3,860,214
20.15 Secretariate of North Thiladhunmathi Thakandhoo Council	1,984,448	2,881,210	2,247,602	2,909,742	2,933,141
20.16 Secretariate of North Thiladhunmathi Muraidhoo Council	1,501,916	1,942,413	2,284,399	2,860,949	2,882,986
20.17 Secretariate of North Thiladhunmathi Baarashu Council	2,732,068	3,544,835	3,229,272	4,252,042	4,285,722
20.18 <i>Secretariate of South Thiladhunmathi Atoll Council</i>	6,482,692	8,709,425	6,677,679	7,709,570	7,744,861
20.19 Secretariate of South Thiladhunmathi Hanimaadhoo Council	2,929,735	4,512,689	4,135,657	5,507,255	5,552,992
20.20 Secretariate of South Thiladhunmathi Finey Council	1,900,314	2,853,449	2,174,347	2,683,230	2,703,917
20.21 Secretariate of South Thiladhunmathi Naivaidhoo Council	2,052,388	2,535,876	2,419,047	3,000,127	3,022,034
20.22 Secretariate of South Thiladhunmathi Hirimaradhoo Council	1,810,808	2,563,555	2,028,936	2,694,216	2,712,350
20.23 Secretariate of South Thiladhunmathi Nolvivaranfaru Council	3,939,017	5,062,942	4,183,116	4,886,536	4,913,178
20.24 Secretariate of South Thiladhunmathi Neilaidhoo Council	2,123,905	2,534,763	2,094,399	2,803,909	2,830,692
20.25 Secretariate of South Thiladhunmathi Nolvivaramu Council	2,968,692	4,513,502	4,060,178	5,146,768	5,184,751
20.26 Secretariate of South Thiladhunmathi Kurinbee Council	2,155,045	3,114,415	2,127,614	2,692,594	2,713,177
20.27 Secretariate of South Thiladhunmathi Kulhudhufushi Council	7,209,134	11,098,326	13,503,111	15,995,551	16,092,792
20.28 Secretariate of South Thiladhunmathi Kumundhoo Council	2,488,453	3,535,976	2,504,785	3,067,631	3,085,902
20.29 Secretariate of South Thiladhunmathi Neykurendhoo Council	2,317,413	3,471,269	3,226,603	4,007,563	4,035,161
20.30 Secretariate of South Thiladhunmathi Vaikaradhoo Council	3,296,656	5,148,522	5,004,582	6,131,967	6,164,462
20.31 Secretariate of South Thiladhunmathi Makunudhoo Council	2,792,928	3,806,294	3,950,653	4,766,319	4,795,654
20.32 <i>Secretariate of North Miladhunmadulu Atoll Council</i>	5,604,104	7,096,741	5,899,450	6,084,152	6,357,433
20.33 Secretariate of North Miladhunmadulu Kanditheemu Council	2,461,927	4,486,415	3,194,586	4,406,266	4,444,189
20.34 Secretariate of North Miladhunmadulu Noomara Council	1,522,358	1,776,181	2,054,614	2,352,614	2,371,079
20.35 Secretariate of North Miladhunmadulu Goiydhoo Council	1,800,168	2,113,096	2,237,131	2,667,761	2,686,812
20.36 Secretariate of North Miladhunmadulu Feydhoo Council	2,510,386	3,494,846	2,602,289	3,364,203	3,390,091
20.37 Secretariate of North Miladhunmadulu Feevaku Council	2,317,809	2,667,391	2,664,627	3,291,037	3,315,066
20.38 Secretariate of North Miladhunmadulu Bileyfahi Council	2,457,279	2,894,755	2,280,073	2,905,913	2,925,943
20.39 Secretariate of North Miladhunmadulu Foakaidhoo Council	2,503,930	4,122,982	3,563,804	4,373,164	4,402,907
20.40 Secretariate of North Miladhunmadulu Narudhoo Council	2,143,692	2,382,356	2,553,619	2,975,063	2,991,305
20.41 Secretariate of North Miladhunmadulu Maroshi Council	1,939,724	2,662,197	2,935,170	3,564,040	3,584,355
20.42 Secretariate of North Miladhunmadulu Lhaimagu Council	2,261,211	3,223,264	2,450,769	3,110,019	3,131,234
20.43 Secretariate of North Miladhunmadulu Komandoo Council	3,124,499	4,722,637	3,669,599	4,508,662	4,541,361
20.44 Secretariate of North Miladhunmadulu Maan'ungoodhoo Council	1,967,935	3,133,431	2,541,639	3,299,864	3,323,923
20.45 Secretariate of North Miladhunmadulu Funadhoo Council	3,534,504	4,487,418	3,591,030	4,858,750	4,887,734
20.46 Secretariate of North Miladhunmadulu Milandhoo Council	3,431,512	4,834,162	3,616,155	4,599,212	4,635,524
20.47 <i>Secretariate of South Miladhunmadulu Atoll Council</i>	5,252,026	6,395,331	5,271,729	6,160,989	6,187,670
20.48 Secretariate of South Miladhunmadulu Henbadhoo Council	1,750,944	2,829,443	2,180,144	2,830,952	2,851,290
20.49 Secretariate of South Miladhunmadulu Kendikulhudhoo Council	2,907,205	5,223,539	4,525,385	5,536,545	5,573,121
20.50 Secretariate of South Miladhunmadulu Maalhendhoo Council	1,621,104	2,487,601	2,255,291	2,890,000	2,921,203
20.51 Secretariate of South Miladhunmadulu Kudafaree Council	1,931,534	2,435,255	3,312,897	3,840,507	3,860,864
20.52 Secretariate of South Miladhunmadulu Landhoo Council	2,283,571	3,773,090	3,105,078	3,839,288	3,867,292
20.53 Secretariate of South Miladhunmadulu Maafaru Council	1,917,776	2,127,300	2,503,909	2,961,135	2,977,439
20.54 Secretariate of South Miladhunmadulu Lhohee Council	1,746,075	2,391,311	2,189,467	2,761,817	2,783,843
20.55 Secretariate of South Miladhunmadulu Miladhoo Council	2,318,915	4,251,674	3,142,682	3,883,812	3,911,738
20.56 Secretariate of South Miladhunmadulu Magoodhoo Council	1,687,829	2,309,341	1,869,761	2,409,658	2,426,460
20.57 Secretariate of South Miladhunmadulu Manadhoo Council	2,314,754	3,270,979	3,737,139	4,644,999	4,677,290
20.58 Secretariate of South Miladhunmadulu Holhudhoo Council	3,137,740	4,555,430	3,397,049	4,449,737	4,486,786
20.59 Secretariate of South Miladhunmadulu Foh'dhoo Council	1,656,191	2,184,770	1,984,748	2,489,078	2,507,317
20.60 Secretariate of South Miladhunmadulu Velidhoo Council	2,648,200	5,223,584	3,174,259	4,569,063	4,607,927
20.61 <i>Secretariate of North Maalhosmadulu Atoll Council</i>	6,264,323	7,548,763	8,602,273	9,542,646	9,574,551
20.62 Secretariate of North Maalhosmadulu Alifushi Council	3,028,585	5,189,310	3,840,598	4,915,106	4,956,668
20.63 Secretariate of North Maalhosmadulu Vaadhoo Council	1,785,719	2,908,501	2,496,365	3,068,335	3,085,893
20.64 Secretariate of North Maalhosmadulu Rasge'theemu Council	1,938,344	2,735,835	2,520,589	3,221,099	3,244,723
20.65 Secretariate of North Maalhosmadulu Angolhi'theemu Council	1,827,169	2,478,525	2,096,001	2,713,821	2,731,688
20.66 Secretariate of North Maalhosmadulu Hulhudhuffaar Council	2,729,247	3,778,837	3,515,559	4,355,069	4,382,699
20.67 Secretariate of North Maalhosmadulu Ungoofaar Council	2,454,646	3,939,941	3,663,593	4,471,483	4,500,589
20.68 Secretariate of North Maalhosmadulu Dhuvafaru Council	2,989,573	4,065,906	3,621,586	4,519,009	4,557,076

		2011 Actual Rf	2012 Rev. Est. Rf	2013 MTEF Estimate Rf	2014 MTEF Estimate Rf	2015 MTEF Estimate Rf
20.69	Secretariat of North Maalhosmadulu Maakurathu Council	1,927,435	2,701,890	2,489,942	3,228,406	3,254,595
20.70	Secretariat of North Maalhosmadulu Rasmaadhoo Council	2,151,200	2,856,535	2,244,220	2,891,090	2,913,248
20.71	Secretariat of North Maalhosmadulu Innamaadhoo Council	1,832,299	2,844,435	2,114,004	2,751,314	2,772,692
20.72	Secretariat of North Maalhosmadulu Maduvvari Council	2,620,199	3,983,110	3,745,743	4,628,563	4,660,410
20.73	Secretariat of North Maalhosmadulu Inguraidhoo Council	2,454,936	3,648,220	3,070,389	3,936,969	3,969,181
20.74	Secretariat of North Maalhosmadulu Meedhoo Council	2,704,435	3,901,946	3,713,294	4,679,641	4,713,950
20.75	Secretariat of North Maalhosmadulu Fainu Council	1,928,557	2,930,350	2,163,989	2,774,398	2,790,958
20.76	Secretariat of North Maalhosmadulu Kinolhahu Council	1,831,492	2,767,951	2,203,317	2,883,687	2,902,371
20.77	Secretariat of South Maalhosmadulu Atoll Council	5,480,307	6,556,827	5,726,216	6,653,568	6,682,930
20.78	Secretariat of South Maalhosmadulu Kudarikilu Council	1,724,274	2,499,119	2,426,460	3,050,290	3,069,034
20.79	Secretariat of South Maalhosmadulu Kamadhoo Council	1,703,056	2,205,344	2,216,149	2,779,279	2,797,618
20.80	Secretariat of South Maalhosmadulu Kendhoo Council	2,305,119	3,083,372	2,584,064	3,347,945	3,373,484
20.81	Secretariat of South Maalhosmadulu Kihaadhoo Council	1,711,701	2,983,705	2,524,047	3,101,727	3,118,841
20.82	Secretariat of South Maalhosmadulu Dhonfanu Council	2,051,980	2,494,926	2,238,138	2,750,063	2,768,422
20.83	Secretariat of South Maalhosmadulu Dharavandhoo Council	2,127,216	3,261,905	2,865,238	3,667,981	3,692,236
20.84	Secretariat of South Maalhosmadulu Maalhohu Council	1,798,749	2,751,021	2,033,109	2,662,746	2,682,268
20.85	Secretariat of South Maalhosmadulu Eydhafushi Council	3,396,926	5,989,841	4,223,976	5,610,986	5,657,253
20.86	Secretariat of South Maalhosmadulu Thulhaadhoo Council	2,841,556	4,188,161	3,690,066	4,913,726	4,977,246
20.87	Secretariat of South Maalhosmadulu Hithaadhoo Council	2,706,881	4,210,416	3,194,168	3,893,558	3,920,322
20.88	Secretariat of South Maalhosmadulu Fulhadhoo Council	1,465,988	1,995,807	1,839,064	2,265,629	2,281,786
20.89	Secretariat of South Maalhosmadulu Fehendhoo Council	1,720,689	2,147,281	1,699,764	2,251,494	2,267,587
20.90	Secretariat of South Maalhosmadulu Goiydhoo Council	2,229,819	3,251,598	2,544,030	3,109,939	3,130,747
20.91	Secretariat of Faadhippolhu Atoll Council	4,846,895	6,526,238	5,026,260	5,709,000	5,733,006
20.92	Secretariat of Faadhippolhu Hinnavaru Council	3,960,558	6,527,144	4,594,287	7,345,634	7,410,236
20.93	Secretariat of Faadhippolhu Naifaru Council	4,046,935	5,744,334	5,039,624	6,542,624	6,599,537
20.94	Secretariat of Faadhippolhu Kurendhoo Council	2,750,757	4,468,339	3,133,235	4,207,925	4,233,466
20.95	Secretariat of Faadhippolhu Ohuvelifushi Council	2,111,657	2,652,572	2,815,171	3,340,621	3,359,284
20.96	Secretariat of Male' Atoll Council	4,625,871	5,110,910	4,778,913	5,330,783	5,350,178
20.97	Secretariat of Male' Atoll Kaashidhoo Council	3,343,898	5,222,853	4,670,089	5,848,079	5,884,516
20.98	Secretariat of Male' Atoll Gaafaru Council	2,265,535	2,796,917	2,759,973	3,495,993	3,522,332
20.99	Secretariat of Male' Atoll Dhiffushi Council	1,780,464	2,288,651	2,535,548	3,256,648	3,280,429
20.100	Secretariat of Male' Atoll Thulusdhoo Council	2,528,702	3,785,022	2,876,673	3,598,603	3,625,919
21.101	Secretariat of Male' Atoll Huraa Council	2,339,436	2,813,612	3,788,136	4,335,638	4,356,136
22.102	Secretariat of Male' Atoll Hinmafushi Council	1,988,450	2,554,422	2,679,580	3,436,500	3,459,538
23.103	Secretariat of Male' Atoll Gulhi Council	1,727,999	2,003,733	2,448,586	3,116,254	3,138,797
24.104	Secretariat of Male' Atoll Maafushi Council	2,511,811	3,643,151	3,180,647	3,939,017	3,967,025
25.105	Secretariat of Male' Atoll Guraidhoo Council	2,587,145	3,753,466	3,800,928	4,724,297	4,755,407
26.106	Secretariat of North Ari Atoll Council	4,110,339	5,135,280	4,666,939	5,160,101	5,177,600
27.107	Secretariat of North Ari Atoll Thoddo Council	3,136,551	4,195,637	3,619,789	4,333,615	4,364,904
28.108	Secretariat of North Ari Atoll Rasdhoo Council	1,723,353	2,488,785	2,378,675	2,975,162	2,999,888
29.109	Secretariat of North Ari Atoll Ukulhahu Council	2,062,502	3,361,144	3,115,572	3,874,137	3,896,127
30.110	Secretariat of North Ari Atoll Mathiveri Council	2,334,828	2,895,308	2,899,467	3,516,272	3,537,464
31.111	Secretariat of North Ari Atoll Bodufulhadhoo Council	1,754,928	2,202,904	2,277,478	2,774,378	2,794,777
32.112	Secretariat of North Ari Atoll Feridhoo Council	1,706,849	2,252,550	2,198,756	2,813,043	2,833,531
33.113	Secretariat of North Ari Atoll Maalhos Council	1,841,808	2,306,167	2,418,981	2,959,486	2,979,446
34.114	Secretariat of North Ari Atoll Himandhoo Council	1,941,253	2,432,169	2,078,993	2,694,331	2,715,439
35.115	Secretariat of South Ari Atoll Council	5,357,772	6,202,977	5,190,647	6,042,088	6,071,528
36.116	Secretariat of South Ari Atoll Hanyaameedhoo Council	2,137,122	3,423,016	2,698,528	3,388,578	3,407,246
37.117	Secretariat of South Ari Atoll Omadhoo Council	1,965,842	2,893,931	2,990,142	3,606,547	3,629,682
38.118	Secretariat of South Ari Atoll Kunburudhoo Council	1,636,422	2,089,281	2,177,546	2,532,657	2,545,175
39.119	Secretariat of South Ari Atoll Mahibadhoo Council	3,056,189	5,932,372	4,036,897	5,257,331	5,298,553
40.120	Secretariat of South Ari Atoll Mandhoo Council	1,423,916	1,982,882	1,877,375	2,417,086	2,435,531
41.121	Secretariat of South Ari Atoll Dhangethi Council	2,308,207	3,543,474	3,814,556	4,561,116	4,582,229
42.122	Secretariat of South Ari Atoll Dhigurah Council	2,000,511	3,559,431	2,846,292	3,391,887	3,411,616
43.123	Secretariat of South Ari Atoll Dhidhdhoo Council	1,482,360	1,901,144	2,221,664	2,547,793	2,560,849
44.124	Secretariat of South Ari Atoll Fenfushi Council	1,697,925	2,329,815	2,140,431	2,832,151	2,854,819
45.125	Secretariat of South Ari Atoll Maamigili Council	3,049,781	4,639,370	4,034,018	5,331,983	5,371,999
46.126	Secretariat of Felidhe' Atoll Council	4,046,174	5,088,620	4,361,773	4,757,074	4,769,624
47.127	Secretariat of Felidhe' Atoll Fulidhoo Council	1,953,488	2,424,135	2,339,520	2,841,261	2,859,869
48.128	Secretariat of Felidhe' Atoll Thinadhoo Council	1,219,320	1,492,985	1,812,160	2,262,605	2,277,020
49.129	Secretariat of Felidhe' Atoll Felidhoo Council	1,529,865	2,406,025	2,000,037	2,707,197	2,726,740
50.130	Secretariat of Felidhe' Atoll Keyodhoo Council	1,954,197	2,579,056	2,221,101	2,823,709	2,845,043
51.131	Secretariat of Felidhe' Atoll Rakeedhoo Council	1,548,970	2,021,493	1,766,150	2,284,220	2,301,577
52.132	Secretariat of Mulak Atoll Council	4,861,517	5,401,908	5,092,814	5,645,464	5,664,475
53.133	Secretariat of Mulak Atoll Raiymandhoo Council	1,752,684	1,991,621	1,926,602	2,339,132	2,354,613
54.134	Secretariat of Mulak Atoll Veyvashu Council	2,138,306	2,817,120	2,352,040	2,842,982	2,859,072
55.135	Secretariat of Mulak Atoll Mulaku Council	3,097,105	4,546,830	3,550,047	4,416,517	4,447,279
56.136	Secretariat of Mulak Atoll Muli Council	2,475,459	3,423,617	2,502,066	3,228,107	3,252,345
57.137	Secretariat of Mulak Atoll Naalaafushi Council	2,102,663	2,869,945	2,381,547	2,882,887	2,901,182
58.138	Secretariat of Mulak Atoll Kolhufushi Council	5,327,352	3,767,425	2,971,746	3,703,560	3,731,507

		2011 Actual Rf	2012 Rev. Est. Rf	2013 MTEF Estimate Rf	2014 MTEF Estimate Rf	2015 MTEF Estimate Rf
59.139	Secretariat of Mulak Atoll Dhiggaru Council	2,612,735	3,139,558	2,445,406	3,259,411	3,286,910
60.140	Secretariat of Mulak Atoll Maduvvari Council	1,965,446	2,527,176	2,335,215	2,920,068	2,940,338
61.141	Secretariat of North Nilandhe' Atoll Council	4,558,846	5,913,986	5,046,574	5,590,363	5,607,006
62.142	Secretariat of North Nilandhe' Atoll Feali Council	2,019,453	2,803,396	2,721,795	3,515,485	3,540,658
63.143	Secretariat of North Nilandhe' Atoll Bileydhoo Council	2,582,045	4,021,675	3,275,103	3,928,703	3,954,101
64.144	Secretariat of North Nilandhe' Atoll Magoodhoo Council	2,735,525	4,724,827	3,552,581	4,086,441	4,106,287
65.145	Secretariat of North Nilandhe' Atoll Dharanboodhoo Council	2,022,196	3,465,187	3,118,951	3,661,673	3,678,236
66.146	Secretariat of North Nilandhe' Atoll Nilandhoo Council	3,689,782	5,539,964	4,068,780	4,994,391	5,027,449
67.147	Secretariat of South Nilandhe' Atoll Council	4,088,285	5,464,698	4,657,681	5,206,229	5,223,643
68.148	Secretariat of South Nilandhe' Atoll Meedhoo Council	3,109,006	3,773,029	3,392,323	4,089,663	4,116,020
69.149	Secretariat of South Nilandhe' Atoll Bandidhoo Council	2,648,681	3,341,919	2,618,474	3,224,189	3,200,135
70.150	Secretariat of South Nilandhe' Atoll Rinbudhoo Council	2,249,769	2,640,103	2,202,182	2,712,744	2,730,755
71.151	Secretariat of South Nilandhe' Atoll Hulhudheli Council	2,217,705	3,057,741	2,729,284	3,325,676	3,347,421
72.152	Secretariat of South Nilandhe' Atoll Vaanee Council	1,450,194	1,704,132	-	-	-
73.153	Secretariat of South Nilandhe' Atoll Maa'enboodhoo Council	2,538,002	3,422,000	2,856,579	3,422,060	3,445,952
74.154	Secretariat of South Nilandhe' Atoll Kudahuvadhoo Council	4,402,990	6,309,498	4,648,616	5,677,104	5,717,210
75.155	Secretariat of Kolhumadulu Atoll Council	5,469,736	6,494,223	6,418,118	6,500,417	6,882,177
76.156	Secretariat of Kolhumadulu Buruni Council	1,981,624	2,845,754	3,447,300	4,072,050	4,090,430
77.157	Secretariat of Kolhumadulu Vilufushi Council	3,091,471	3,753,330	3,622,824	4,590,751	4,627,792
78.158	Secretariat of Kolhumadulu Madifushi Council	2,242,400	2,716,579	3,207,949	4,026,659	4,050,890
79.159	Secretariat of Kolhumadulu Dhiyamigili Council	2,205,239	2,773,067	2,833,651	3,426,581	3,447,366
80.160	Secretariat of Kolhumadulu Guraidhoo Council	3,152,414	3,878,680	3,720,655	4,703,561	4,738,244
81.161	Secretariat of Kolhumadulu Kandoodhoo Council	2,525,431	3,703,495	3,619,550	4,116,410	4,135,031
82.162	Secretariat of Kolhumadulu Vandhoo Council	1,622,277	2,724,188	2,504,211	3,011,328	3,028,627
83.163	Secretariat of Kolhumadulu Hirilandhoo Council	2,745,008	3,331,127	3,345,056	4,114,998	4,139,623
84.164	Secretariat of Kolhumadulu Gaadhiffushi Council	1,642,306	2,054,348	2,165,373	2,860,233	2,880,494
85.165	Secretariat of Kolhumadulu Thimarafushi Council	3,036,825	4,031,327	3,788,162	4,921,266	4,959,025
86.166	Secretariat of Kolhumadulu Veymandoo Council	2,491,780	3,018,314	2,905,726	3,678,726	3,703,711
87.167	Secretariat of Kolhumadulu Kinbidhoo Council	2,234,532	2,930,062	2,643,782	3,298,402	3,322,799
88.168	Secretariat of Kolhumadulu Omadhoo Council	2,025,655	2,714,294	2,688,984	3,307,444	3,328,209
89.169	Secretariat of Hadhdhunmathi Atoll Council	5,660,104	8,926,312	6,178,472	6,863,659	6,888,419
90.170	Secretariat of Hadhdhunmathi Isdhoo Council	3,513,595	5,355,867	4,201,025	4,831,885	4,854,387
91.171	Secretariat of Hadhdhunmathi Danbidhoo Council	1,811,234	2,238,457	2,119,742	2,611,016	2,627,165
92.172	Secretariat of Hadhdhunmathi Maabaidhoo Council	2,221,958	3,048,563.72	1,978,116	3,128,676	3,153,109
93.173	Secretariat of Hadhdhunmathi Mundoo Council	1,418,767	2,024,441	1,877,406	2,370,796	2,386,241
94.174	Secretariat of Hadhdhunmathi Gamu Council	7,076,181	8,795,416	8,057,615	9,397,415	9,446,460
95.175	Secretariat of Hadhdhunmathi Maavashu Council	2,882,949	4,317,743	3,976,901	4,845,071	4,878,653
96.176	Secretariat of Hadhdhunmathi Fonadhoo Council	3,156,806	4,240,634	3,740,084	4,831,434	4,867,030
97.177	Secretariat of Hadhdhunmathi Gaadhoo Council	1,621,639	2,046,603	2,054,944	2,537,814	2,555,787
98.178	Secretariat of Hadhdhunmathi Maamendhoo Council	2,216,848	2,991,199	2,367,908	3,154,741	3,181,077
99.179	Secretariat of Hadhdhunmathi Hithadhoo Council	2,206,013	2,783,408	2,721,902	3,261,918	3,280,605
100.180	Secretariat of Hadhdhunmathi Kunahandhoo Council	1,767,236	2,413,601	2,494,185	3,135,235	3,157,268
101.181	Secretariat of North Huvadhu Atoll Council	4,988,221	4,896,660	4,286,166	5,307,536	5,333,564
102.182	Secretariat of North Huvadhu Atoll Kolamaafushi Council	2,748,081	3,542,985.39	3,320,158	4,252,452	4,280,949
103.183	Secretariat of North Huvadhu Atoll Vilingili Council	4,314,596	6,791,437	5,192,448	6,491,903	6,541,656
104.184	Secretariat of North Huvadhu Atoll Maamendhoo Council	2,526,195	3,099,690	3,551,853	4,399,124	4,427,029
105.185	Secretariat of North Huvadhu Atoll Nilandhoo Council	2,627,440	3,207,870	3,156,327	3,924,442	3,948,566
106.186	Secretariat of North Huvadhu Atoll Dhaandhoo Council	2,594,850	3,102,132	4,353,944	5,320,430	5,353,460
107.187	Secretariat of North Huvadhu Atoll Dhevadhoo Council	2,081,284	2,914,660	2,577,598	3,469,741	3,495,137
108.188	Secretariat of North Huvadhu Atoll Kondey Council	1,554,586	1,499,024	2,265,326	2,603,799	2,614,604
109.189	Secretariat of North Huvadhu Atoll Gemanafushi Council	2,476,321	3,289,815	3,914,143	4,761,719	4,789,243
110.190	Secretariat of North Huvadhu Atoll Kanduhuludhoo Council	2,290,576	2,524,114	2,555,055	3,158,385	3,180,463
111.191	Secretariat of South Huvadhu Atoll Council	5,196,808	7,576,129	6,010,008	6,913,028	6,946,709
112.192	Secretariat of South Huvadhu Atoll Madaveli Council	2,933,710	4,057,196	3,953,683	4,869,873	4,901,837
113.193	Secretariat of South Huvadhu Atoll Hoandeydhoo Council	1,931,069	2,987,631	2,870,171	3,587,651	3,613,343
114.194	Secretariat of South Huvadhu Atoll Nadella Council	1,921,705	2,504,217	2,135,201	2,941,151	2,965,019
115.195	Secretariat of South Huvadhu Atoll Gadhdhoo Council	2,722,996	3,873,531	3,465,234	4,397,774	4,427,474
116.196	Secretariat of South Huvadhu Atoll Rathafandhoo Council	2,184,129	2,969,773	2,883,052	3,660,902	3,689,155
117.197	Secretariat of South Huvadhu Atoll Vaadhoo Council	2,586,799	3,754,523	3,360,549	4,145,117	4,173,370
118.198	Secretariat of South Huvadhu Atoll Fiyoary Council	2,473,403	3,390,668	4,926,104	5,722,153	5,750,749
119.199	Secretariat of South Huvadhu Atoll Faresmaathodaa Council	2,749,962	4,210,353	3,982,172	4,912,692	4,946,782
120.200	Secretariat of South Huvadhu Atoll Thinadhoo Council	4,536,778	6,332,745	6,103,696	7,795,696	7,855,366
121.201	Secretariat of Fuvahmulak Atoll Council	6,463,016	8,721,257	7,347,136	8,502,926	8,537,338
122.202	Secretariat of Fuvahmulak Maadhadu Council	-	850,158.71	2,451,267	3,120,974	3,166,244
123.203	Secretariat of Fuvahmulak Dhandimagu Council	-	1,081,951.87	3,186,483	3,822,608	3,911,902
124.204	Secretariat of Fuvahmulak Dhiguvaadu Council	-	720,128.58	1,938,712	2,493,071	2,573,542
125.205	Secretariat of Fuvahmulak Hoadhadu Council	-	1,035,636.16	2,456,897	2,965,580	3,200,630
126.206	Secretariat of Fuvahmulak Miskiymagu Council	-	1,007,941.89	2,470,593	3,164,863	3,244,176
127.207	Secretariat of Fuvahmulak Funaadu Council	-	805,362.31	3,232,340	3,796,930	3,839,423
128.208	Secretariat of Fuvahmulak Male'gan Council	-	779,805.66	2,323,783	3,024,123	3,067,634

	2011 Actual Rf	2012 Rev. Est. Rf	2013 MTEF Estimate Rf	2014 MTEF Estimate Rf	2015 MTEF Estimate Rf
129.209 Secretariat of Fuvahmulak Dhoondigan Council	-	1,251,338.66	3,131,408	3,861,217	3,943,121
130.210 Secretariat of Fuvahmulak Island Council	11,877,192	8,237,097.17	-	-	-
TOTAL OFFICE BUDGET (Excluding Government Contribution to the Political Parties 0.1%)	11,488,839,484	14,274,819,301	13,480,008,919	16,412,838,956	15,477,060,091
<i>Government Contribution to the Political Parties 0.1%</i>	-	-	15,300,000	15,908,976	15,532,231
TOTAL OFFICE BUDGET (Including Government Contribution to the Political Parties 0.1%)	11,488,839,484	14,274,819,301	13,495,308,919	16,428,747,932	15,492,592,322
18 Fund Accounts	60,209,864	53,432,489	52,003,929	48,506,229	47,951,929
20 Foreign Cash Grants	298,517,704	38,836,950	37,479,050	34,490,450	34,468,450
21 Foreign Cash Loans	-	-	-	-	-
22 Development Foreign Projects Grants	414,071,335	253,053,006	393,619,566	632,496,417	613,776,790
23 Development Foreign Projects Loans	1,398,417,894	1,900,000,002	1,300,588,536	2,878,566,862	2,150,280,699
24 Development Domestic Projects Loans	-	-	21,000,000	170,000,000	77,000,000
GRAND TOTAL	13,660,056,281	16,520,141,748	15,300,000,000	20,192,807,890	18,416,070,190



Project Loan Disbursements 2011-2015

#	Donor and Project Name	2011 Actuals	2012 Revised	2013 Estimate	2014 Estimate	2015 Estimate
	Saudi Fund					
1	Reconstruction and Development of Ga. Atoll	134,440,195	-	91,393,626	-	-
2	Reconstruction of Fishing Harbours in Maldives	47,514,298	128,893,330	46,857,579	-	-
3	Construction and Equipping of S. Hithadhoo Hospital	-	-	48,315,964	86,968,723	57,979,154
		181,954,493	128,893,330	186,567,169	86,968,723	57,979,154
	Abu Dhabi Fund					
1	Housing and Infrastructure Project in Tsunami affected areas	16,510,060	124,787,031	12,345,451	-	56,532,758
		16,510,060	124,787,031	12,345,451	-	56,532,758
	Kuwait Fund					
1	Rehabilitation of Tsunami Damage Utilities Project	41,599,840	-	-	-	-
2	WaterSupply and Sewerage in Fuvahmulah	-	-	15,420,000	104,085,000	69,390,000
3	Fuvahmulah Harbour work	-	-	23,130,000	46,260,000	46,260,000
		41,599,840	-	38,550,000	150,345,000	115,650,000
	J BIC/ Japan					
1	Post Tsunami Recovery and Reconstruction	32,668,302	-	-	-	-
		32,668,302	-	-	-	-
	French Development Agency					
1	Rehabilitation of Harbours and Creation of Sewerage Networks	482,072	6,911,104	74,016,721	58,026,982	63,073,625
		482,072	6,911,104	74,016,721	58,026,982	63,073,625
	International Development Association (IDA)					
1	Integrated Human Development Index	47,196,472	-	-	-	-
2	Mobile Phone Banking Project	27,064,851	3,333,878	15,107,540	-	-
3	Maldives Environment Management Project	16,562,859	78,746,873	13,273,082	37,421,094	-
4	Pension and Social Protection Administration Project	23,580,067	5,096,851	10,510,272	5,922,034	-
		114,404,249	87,177,602	38,890,894	43,343,128	-
	International Fund for Agriculture Development (IFAD)					
1	Post Tsunami Agriculture and Fisheries Rehabilitation Program	12,119,864	534,497	-	-	-
2	Post Tsunami Agriculture and Fisheries Rehabilitation Program	14,221,894	10,888,617	6,270,430	-	-
3	Fisheries and Agriculture Diversification Project	-	4,227,686	13,160,742	13,160,742	13,160,742
		26,341,758	15,650,800	19,431,172	13,160,742	13,160,742
	Islamic Development Bank (IDB)					
1	Micro Finance Loan to BML	20,308,920	-	-	-	-
2	Construction of Basic Housing in Tsunami affected Island	35,039,595	35,417,742	-	-	-
3	Construction of Harbours for Tsunami Victims	31,324,515	58,937,943	24,460,938	28,480,631	-
4	Quarantine Facility Project	-	-	15,531,929	34,231,805	9,335,946
5	Small, Medium Enterprises Co-Finance	-	-	15,466,260	54,131,910	69,598,170
6	Construction of Harbours	-	-	15,420,000	92,520,000	154,200,000
7	Sewerage System	-	-	11,565,000	104,085,000	92,520,000
8	Provisional IDB	-	-	-	34,695,000	104,085,000
		86,673,030	94,355,685	82,444,127	348,144,346	429,739,116

#	Donor and Project Name	2011 Actuals	2012 Revised	2013 Estimate	2014 Estimate	2015 Estimate
	Asian Development Bank (ADB)					
1	Employment Skills Training Project	24,465	3,072,176	-	-	-
2	Regional Development Project Phase 2, Environmental Infrastructure and Management	44,064,557	23,678,644	-	-	-
3	Domestic Maritime Transport Project	24,122,235	-	-	-	-
4	Private Sector Development Project -TA Loan	42,763,762	30,840,000	-	-	-
5	Capacity Development for Economic Recovery Project	-	-	-	-	-
6	Micro small and Medium sized Enterprises Development Project	-	-	8,772,538	30,703,881	30,703,881
7	Renewable Energy Project	-	-	-	23,130,000	27,756,000
8	Transport Sector Project	-	-	-	-	-
9	Strengthening TVET and Higher Education	-	-	-	-	27,756,000
		110,975,019	57,590,820	8,772,538	53,833,881	86,215,881
	OPEC Fund for International Development					
1	Construction of Harbours for the Tsunami Victims Project	10,230,764	12,565,453	7,024,885	63,223,966	-
2	Construction of Hithadhoo Hospital	-	-	12,336,000	38,858,400	38,858,400
3	Water Supply and Sewerage	-	-	21,588,000	92,520,000	101,772,000
		10,230,764	12,565,453	40,948,885	194,602,366	140,630,400
	Dennis Commercial Loan / Denida Supported					
1	Fourth Power Generation Project	277,136,035	118,913,335	-	-	-
2	Supplementary Loan for Fourth Power	-	-	47,354,825	-	-
3	Third Generator Set	-	-	11,179,500	89,436,000	78,256,500
		277,136,035	118,913,335	58,534,325	89,436,000	78,256,500
	I.N.G. Bank / Netherland					
1	Dredging and Reclamation work of 4 islands	233,785,537	-	-	-	-
		233,785,537	-	-	-	-
	EXIM Bank / China					
1	1000 Housing Units in Hulhumale'	265,656,735	564,640,248	-	-	-
2	1500 Housing Units	-	436,163,034	695,168,794	735,168,794	243,517,923
3	Smart Maldives	-	-	26,414,460	396,216,900	264,144,600
4	Other Concessional Loan	-	-	-	308,400,000	462,600,000
		265,656,735	1,000,803,282	721,583,254	1,439,785,694	970,262,523
	EXIM Bank / India					
1	500 Housing Units	-	246,596,640	18,504,000	215,880,000	-
		-	246,596,640	18,504,000	215,880,000	-
	Bank of Ceylon / Colombo					
1	Velaanaage' Office Building	-	5,754,920	-	-	-
2	Other Concessional Loan	-	-	-	185,040,000	138,780,000
		-	5,754,920	-	185,040,000	138,780,000
		1,398,417,894	1,900,000,002	1,300,588,536	2,878,566,862	2,150,280,699
	Received as Budget Support	486,144,786	2,386,296,358	771,000,000	-	-
		1,884,562,680	4,286,296,360	2,071,588,536	2,878,566,862	2,150,280,699



Project Grant Disbursements 2011-2015

#	Project Name	Donor	2011 Actuals	2012 Revised	2013 Estimated	2014 Estimated	2015 Estimated
1	Construction of Youth Center in Maldives	Finland	2,965,642	3,406,391	3,186,013	3,186,013	-
2	Construction of 47 houses in H.Dh Nolvivaranfaru	China	175,504,781	-	-	-	-
3	L.Atoll Link Road Project	China	-	-	27,100,000	5,000,000	2,700,000
4	Construction of 100 houses in H.Dh Nolvivaranfaru	China	-	-	50,000,000	19,400,000	-
5	Projects not yet confirmed	China	-	-	-	52,700,000	74,400,000
6	Fourth Power Development Project	Denmark	113,083,348	-	-	-	-
7	IGMH Renovation Project	India	-	-	31,880,850	63,761,700	31,880,850
8	Construction Police Academy Building	India	-	23,130,000	61,680,000	123,360,000	74,016,000
9	Mosque Construction Project	Saudi Arabia	-	-	6,938,075	18,038,994	2,775,230
10	Clean Energy Promotion in Male'	Japan	93,491,135	61,399,462	14,729,403	-	-
11	Th.Burunee Mosque construction	Brunei	-	4,861,670	-	-	-
12	Aid given to 17th SAARC Summit	China	-	-	-	-	-
13	Projects not yet confirmed	China	29,026,429	-	-	-	-
14	Addu Atoll road reconstruction	Sri Lanka	-	107,940,000	46,260,000	-	-
15	Support for the climate neutrality strategy of Maldives	German	-	6,309,485	9,464,227	15,773,712	15,773,712
16	Pension and Social Administration Project	World Bank	-	46,005,998	46,005,998	46,005,998	46,005,998
17	Scaling of Renewable energy program - Project Grant	World Bank	-	-	77,100,000	154,200,000	231,300,000
18	Projects not yet confirmed - AIDA allocation	World Bank	-	-	11,565,000	115,650,000	104,085,000
19	Scaling of Renewable energy program - AIDA allocation	World Bank	-	-	7,710,000	15,420,000	30,840,000
			414,071,335	253,053,006	393,619,566	632,496,417	613,776,790



Domestic Loan PSIP
2013 - 2015

Serial Number	Project Name	Status	Office	Location	Donor	2013 Estimate	2014 Estimate	2015 Estimate
2013-DL001	Const. of 14 Storey Quran Centre	Pipeline	Min.of Islamic Affairs	Male'	-	10,000,000	70,000,000	70,000,000
2013-DL002	Const. of 10Storey Building (Mosque Fund)	Pipeline	Min.of Islamic Affairs	Male'	MIB	1,000,000	7,000,000	7,000,000
2013-DL003	Education Fund Project	Pipeline	Ministry of Education	Male'	MIB	5,000,000	25,000,000	-
2013-DL004	Construction of I.G.M.H	Pipeline	Ministry of Health	Male'	MIB	5,000,000	68,000,000	-
TOTAL						21,000,000	170,000,000	77,000,000

Public Sector Investment Program (PSIP)

2011-2015



PSIP Total 2013-2015

No.	Ministry/ Office	2013 Estimate	2014 Estimate	2015 Estimate
1	Ministry of Finance & Treasury	1,000,000	172,396,750	172,396,750
2	Ministry of Defence & National Security	15,234,749	2,240,404	448,081
3	Ministry of Economic Development	7,784,000	8,703,000	1,649,000
4	Ministry of Environment and Energy	265,696,749	644,780,905	343,245,729
5	Ministry of Housing and Infrastructure	836,589,737	750,653,597	476,145,851
6	Ministry of Gender, Family & Human Resources	9,110,530	11,154,791	200,000
7	Ministry of Health	34,123,759	50,213,772	8,164,435
8	Ministry of Tourism, Arts & Culture	986,469	-	-
9	Ministry of Fisheries and Agriculture	20,027,794	5,695,921	-
10	Ministry of Education	183,831,897	80,112,283	6,911,154
11	Ministry of Home Affairs	181,304,808	123,615,148	86,720,265
12	Ministry of Islamic Affairs	95,317,583	70,948,268	1,960,006
13	Ministry of Human Resources, Youth & Sports	60,604,662	19,983,921	-
14	Ministry of Transport & Communication	13,746,086	-	-
15	Peoples Majlis	85,000,000	108,068,852	4,950,483
16	Department of Judicial Administration	24,275,197	8,017,480	500,000
17	Maldives Customs Service	20,822,425	15,916,344	670,315
18	National University	11,818,000	21,942,000	1,100,000
19	Local Government Authority	21,725,555	15,635,524	9,514,566
		1,889,000,000	2,110,078,961	1,114,576,634

Loan PSIP 2013-2015

No.	Ministry/ Office	2013 Estimate	2014 Estimate	2015 Estimate
1	Ministry of Environment & Energy	48,573,000	323,820,000	291,438,000
2	Ministry of Housing & Infrastructure	1,021,595,076	1,785,116,467	1,269,049,306
3	Ministry of Health	76,183,893	160,058,928	106,173,500
4	Ministry of Transport & Communication	-	1,370,667	22,958,667
5	National Center for Information Technology	26,414,460	396,216,900	264,144,600
6	STELCO	58,534,325	89,436,000	78,256,500
		1,231,300,754	2,756,018,962	2,032,020,573

Grant PSIP 2013-2015

No.	Ministry/ Office	2013 Estimate	2014 Estimate	2015 Estimate
1	Ministry of Environment & Energy	109,003,630	185,393,712	277,913,712
2	Ministry of Housing & Infrastructure	123,360,000	77,100,000	77,100,000
3	Ministry of Health	31,880,850	63,761,700	31,880,850
4	Ministry of Education	11,565,000	115,650,000	104,085,000
5	Ministry of Islamic Affairs	6,938,075	18,038,994	2,775,230
6	Ministry of Human Resources, Youth & Sports	3,186,013	3,186,013	-
7	Ministry of Home Affairs	61,680,000	123,360,000	74,016,000
		347,613,568	586,490,419	567,770,792

Domestic Loan PSIP 2013-2015

No.	Ministry/ Office	2013 Estimate	2014 Estimate	2015 Estimate
1	Ministry of Health	5,000,000	68,000,000	-
2	Ministry of Education	5,000,000	25,000,000	-
3	Ministry of Islamic Affairs	11,000,000	77,000,000	77,000,000
		21,000,000	170,000,000	77,000,000

PSIP Total

No.	Ministry/ Office	2013 Estimate	2014 Estimate	2015 Estimate
1	Budget Financed Projects	1,889,000,000	2,110,078,961	1,114,576,634
2	Foreign Loan Financed Projects	1,231,300,754	2,756,018,962	2,032,020,573
3	Grant Financed Projects	347,613,568	586,490,419	567,770,792
4	Domestic Loan financed Projects	21,000,000	170,000,000	77,000,000
		3,488,914,322	5,622,588,342	3,791,367,999

Review of the Budget, 2011-2015
(In GFS Format)

TABLE 1. SUMMARY OF CENTRAL GOVERNMENT FINANCE, 2011 - 2015

(In million Rufiyaa)

Particulars	2011	2012	2013	2014	2015
	Actuals	Revised	Budgeted Approved	Budgeted Approved	Budgeted Approved
Total Revenue & Grants	9,904.6	9,832.0	12,608.9	14,050.0	14,712.8
Total Revenue	9,172.1	9,366.5	12,048.6	13,301.8	13,983.2
Current Revenue	8,637.7	9,352.5	12,041.4	13,294.3	13,975.6
Capital Revenue	534.5	14.0	7.1	7.5	7.6
Grants	732.4	465.5	560.4	748.2	729.6
	12,264.7	14,145.6	13,973.0	18,352.6	16,878.7
Total Expenditure	12,663.7	14,215.9	14,084.2	18,461.9	16,988.2
Current expenditure	9,075.7	10,522.1	10,265.4	12,136.7	12,590.0
Capital expenditure	3,588.0	3,693.8	3,818.8	6,325.2	4,398.3
Net lending	-399.0	-70.3	-111.2	-109.3	-109.6
Overall Balance (Surplus/Deficit)	(2,360.2)	(4,313.7)	(1,364.1)	(4,302.6)	(2,165.8)
Overall Balance excluding grants	(3,092.6)	(4,779.2)	(1,924.5)	(5,050.9)	(2,895.4)
Current balance	(438.1)	(1,169.7)	1,776.0	1,157.6	1,385.6
Financing	2,360.2	4,313.6	1,364.1	4,302.6	2,165.8
Foreign financing	968.0	3,313.7	851.0	1,888.3	1,190.1
Domestic financing	1,392.1	999.9	513.1	2,414.3	975.8
Memorandum Items:					
<i>Nominal GDP</i>	31,447.4	34,147.6	38,152.7	43,352.7	47,869.7
<i>Deficit as a % of GDP</i>	-7.5%	-12.6%	-3.6%	-9.9%	-4.5%

TABLE 2. CENTRAL GOVERNMENT REVENUE AND GRANTS, 2011 - 2015

(In million Rufiyaa)

Particulars	2011 Actuals	2012 Revised	2013 Budgeted Approved	2014 Budgeted Approved	2015 Budgeted Approved
Total Revenue and grants /3	9,904.6	9,832.0	12,608.9	14,050.0	14,712.8
Total Revenue	9,172.1	9,366.5	12,048.6	13,301.8	13,983.2
Current Revenue	8,637.7	9,352.5	12,041.4	13,294.3	13,975.6
Tax revenue	4,893.0	6,719.4	8,469.2	10,408.8	11,039.3
Import duty	2,586.5	1,354.4	1,642.3	2,567.1	2,716.1
Tourism Tax	750.8	812.8	433.8	0.0	0.0
Bank profit tax	229.9	255.9	281.4	309.6	340.6
GST on Tourism	665.3	1,579.0	2,847.9	3,847.0	3,932.3
Goods and Services Tax	243.0	978.7	1,029.0	1,255.1	1,505.7
Airport Service Charge	337.5	309.5	391.8	504.7	532.9
Business Profit Tax	34.9	1,377.0	1,593.6	1,673.2	1,756.9
Telecommunication Tax	0.0	0.0	200.0	200.0	200.0
Other 1/	45.1	52.2	49.3	52.0	54.8
Nontax revenue	3,744.7	2,633.1	3,572.2	2,885.5	2,936.3
Entrepreneurial & property income	2,357.4	1,684.5	2,625.5	1,889.1	1,899.5
Net Sales to Public Enterprises	973.7	401.1	675.1	499.6	543.3
State Trading Organisation	0.0	0.0	35.0	35.0	35.0
Dhivehi Rajjege Gulhun Ptd.	487.1	116.3	246.7	0.0	0.0
Maldives Post Limited	0.0	0.0	0.0	0.0	0.0
Maldives Monetary Authority	132.6	150.0	155.0	188.5	200.0
Maldives Industrial Fisheries Corporation	0.0	0.0	10.4	12.7	15.6
Island Aviation Services Limited	2.7	9.0	12.0	14.0	16.0
Building Construction and Machanical Workshop/ l	0.0	0.0	0.0	0.0	0.0
Maldives Transport & Contracting Co.	0.0	0.0	0.0	0.0	0.0
Maldives Ports Authority/ Maldives Ports Limited	40.0	20.0	50.0	50.0	50.0
Bank of Maldives	0.0	0.0	38.3	38.3	38.3
Maldives Airports Company Ltd	244.3	0.0	0.0	0.0	0.0
Hulhumale Development Corperation	0.0	0.0	0.0	0.0	0.0
Housing Development Corperation	0.0	22.1	13.3	17.7	22.1
Government hotels	0.0	0.0	0.0	0.0	0.0
Maldives Inflight Catering Services	0.0	0.0	0.0	0.0	0.0
Maldives Water & Swerage Company	52.8	72.7	84.5	96.4	108.4
Housing Development Finance Corporation	14.3	11.1	10.0	12.0	13.0
Maldives Tourism Development Corporation	0.0	0.0	0.0	0.0	0.0
Maldives National Shipping Limited	0.0	0.0	0.0	0.0	0.0
Thilafushi Corperation Limited	0.0	0.0	10.0	20.0	25.0
Maldives National Broadcasting Corporation	0.0	0.0	0.0	0.0	0.0
Kooddoo fisharies pvt ltd	0.0	0.0	10.0	15.0	20.0
Royalties, land & resort rent	1,311.9	1,233.5	1,878.0	1,312.8	1,275.8
Resort lease rent	1,152.2	1,089.3	1,755.5	1,187.9	1,147.9
Land rent	81.2	79.9	80.8	81.6	82.9
Royalties	78.6	64.3	41.8	43.4	45.1
Interest	71.8	49.8	72.4	76.7	80.3
Administrative fees & charges	1,058.7	693.0	736.3	783.2	818.0
Permit fee	762.8	400.0	448.9	478.6	503.3
Telecommunication Licence Fees	119.7	126.7	130.0	137.8	143.0
Sarukaarun dhookuraa huddha	643.1	273.3	318.9	340.8	360.3

Administrative fees	87.2	95.6	98.0	99.2	99.7
Airport Landing Charges	6.3	5.0	5.1	5.3	5.5
Sarukaruge Khidhumaiy	71.1	86.8	88.9	89.7	91.0
Exam fees	9.8	3.8	4.0	4.2	3.3
Building rent	25.2	20.0	19.2	19.4	19.6
Govt. Building rent	20.2	15.3	14.4	14.5	14.7
Goifaa Labba	5.0	4.8	4.8	4.8	4.9
Non-industrial sales	183.5	177.4	170.2	186.1	195.4
Work Permit	0.0	0.0	0.0	0.0	0.0
Bideyseen raajeyga thibumuge khudha	183.5	177.4	170.2	186.1	195.4
Fine & Forfeits	89.6	102.7	64.1	64.8	66.1
Other	239.0	153.0	146.3	148.4	152.7
Fund	71.7	83.4	74.5	70.3	75.1
Printed Material	0.1	0.6	0.7	0.7	0.8
Passport	16.6	16.5	16.5	16.8	17.1
Other	150.6	52.5	54.6	60.6	59.7
Capital revenue (sale of assets)	534.5	14.0	7.1	7.5	7.6
Grants 2/	732.4	465.5	560.4	748.2	729.6
Cash grant	318.4	212.5	166.7	115.8	115.8
Project grant	414.1	253.1	393.6	632.5	613.8

Total Revenue & Grants 3 / : Total Revenue and Grants is excluding Subsidiary Loan repayments

Tourism Tax has been abolished since July 2013

Source: Ministry of Finance and Treasury

TABLE 3. ECONOMIC CLASSIFICATION OF CENTRAL GOVERNMENT EXPENDITURE AND NET LENDING, 2011 - 2015

(In million Rufiyaa)

Particulars	2011 Actuals	2012 Revised	2013 Budgeted Approved	2014 Budgeted Approved	2015 Budgeted Approved
Total expenditure and net lending	12,264.7	14,145.6	13,973.0	18,352.6	16,878.7
Total expenditure	12,663.7	14,215.9	14,084.2	18,461.9	16,988.2
Current expenditure	9,075.7	10,522.1	10,265.4	12,136.7	12,590.0
Exp. on goods and services	7,352.3	8,817.4	7,889.7	9,814.8	10,150.0
Salaries and wages	2,596.3	2,527.3	2,992.5	3,001.8	3,001.8
Other allowances	1,684.7	1,693.9	2,370.0	2,390.9	2,390.9
Other benefits and gratuities	146.6	159.2	191.7	175.8	182.9
Travel expenses	136.5	138.3	67.2	201.8	209.4
Supplies and requisites	353.7	387.6	171.5	471.0	491.4
Repairs and maintenance	127.9	121.2	15.4	254.7	258.5
Transportation, communication and utilities	990.8	1,009.9	616.0	1,391.6	1,380.3
Subscriptions and membership fees to international organizations	17.2	23.9	32.6	34.9	35.1
Social welfare contributions	1,298.7	2,756.1	1,432.8	1,892.2	2,199.6
Interest payments	725.8	924.9	1,048.9	1,122.4	1,216.4
Subsidies and transfers	997.7	779.8	1,326.8	1,199.5	1,223.6
Food, medicine and other	748.9	524.7	583.4	433.4	433.4
Pensions	248.8	255.2	743.4	766.1	790.2
Capital expenditure and net lending	3,189.0	3,623.5	3,707.6	6,215.9	4,288.7
Development expenditure	3,588.0	3,693.8	3,818.8	6,325.2	4,398.3
Foreign Loan -financed	1,327.6	1,891.8	1,290.1	2,872.6	2,122.5
Domestic Loan-financed			21.0	170.0	77.0
Others 1/	2,260.4	1,802.0	2,507.7	3,282.6	2,198.8
Net lending 3/	(399.0)	(70.3)	(111.2)	(109.3)	(109.6)
Memorandum item:					
Capital contributions to foreign institutions 2/	8.70	61.82	25.81	25.97	25.97
Loan repayment	987.63	2,242.40	1,189.96	1,704.93	1,401.87
Govt Budget TOTAL	13,660	16,520	15,300	20,193	18,416

TABLE 4. FUNCTIONAL CLASSIFICATION OF CENTRAL GOVERNMENT EXPENDITURE, 2011 - 2015

(In million Rufiyaa)

Particulars	2011	2012	2013	2014	2015
	Actuals	Revised	Budgeted Approved	Budgeted Approved	Budgeted Approved
Expenditure and net lending	12,264.7	14,145.6	13,973.0	18,352.6	16,878.7
Expenditure	12,663.7	14,215.9	14,084.2	18,461.9	16,988.2
Public services	5,881.8	6,417.3	4,616.7	5,987.9	5,667.4
General administration	3,414.4	3,920.0	2,296.5	2,973.9	2,778.4
Defence	910.6	797.9	733.5	896.6	891.3
Public order and internal security	1,364.5	1,488.2	1,375.9	1,736.9	1,608.6
Environmental Protection	192.3	211.2	210.8	380.6	389.1
Social Services	4,927.7	5,947.9	7,104.6	9,691.4	8,828.8
Education	1,796.7	2,064.2	2,123.3	2,603.3	2,765.3
Health	368.3	121.6	1,258.5	1,834.9	1,675.5
Social Security and welfare	1,135.3	2,000.9	1,912.5	2,007.7	2,039.4
Community programs	1,627.4	1,761.2	1,810.3	3,245.5	2,348.6
Economic services	1,128.5	925.9	1,314.1	1,660.3	1,275.8
Fisheries and agriculture	93.3	55.0	229.6	72.6	67.1
Transportation	471.1	600.1	886.5	888.4	646.1
Communication	59.7	57.0	74.4	457.9	321.3
Tourism	33.7	47.3	17.0	34.4	36.5
Trade and industries	80.4	47.6	48.0	117.5	126.6
Electricity	390.2	118.9	58.5	89.4	78.3
Interest on public debt	725.8	924.8	1,048.8	1,122.3	1,216.3
Net lending	(399.0)	(70.3)	(111.2)	(109.3)	(109.6)

Source: Ministry of Finance and Treasury

TABLE 5. FUNCTIONAL CLASSIFICATION OF CENTRAL GOVERNMENT CURRENT EXPENDITURE, 2011 - 2015

(In million Rufiyaa)

Particulars	2011 Actuals	2012 Revised	2013 Budgeted Approved	2014 Budgeted Approved	2015 Budgeted Approved
Current expenditure	9,067.1	10,460.3	10,239.6	12,110.7	12,564.0
<i>Public services</i>	<i>4,587.4</i>	<i>5,075.5</i>	<i>3,814.1</i>	<i>4,787.6</i>	<i>4,795.9</i>
General administration	2,481.8	2,814.9	1,923.6	2,414.1	2,393.9
Defence	774.1	794.0	714.8	866.0	873.3
Public order and internal security	1,296.9	1,429.4	1,123.6	1,446.1	1,466.5
Environmental Protection	34.6	37.2	52.2	61.4	62.3
<i>Social Services</i>	<i>3,544.5</i>	<i>4,276.3</i>	<i>5,083.9</i>	<i>5,990.7</i>	<i>6,335.5</i>
Education	1,701.2	1,923.7	1,872.9	2,265.5	2,558.0
Health	356.8	117.3	1,105.1	1,382.4	1,413.1
Social security & welfare	1,132.8	1,998.1	1,910.5	2,003.6	2,035.3
Community programs	353.8	237.2	195.5	339.1	329.2
<i>Economic services</i>	<i>209.4</i>	<i>183.7</i>	<i>292.7</i>	<i>210.2</i>	<i>216.3</i>
Fisheries and Agriculture	59.7	33.3	189.7	44.4	44.6
Transportation	78.9	62.7	53.6	72.3	72.3
Communication	20.2	23.9	17.0	36.0	39.6
Tourism	33.7	47.3	16.9	33.4	35.2
Trade and industries	16.8	16.5	15.6	24.0	24.7
Electricity	0.0	0.0	0.0	0.0	0.0
Interest on public debt	725.8	924.8	1,048.8	1,122.3	1,216.3

Source: Ministry of Finance and Treasury

TABLE 6. FUNCTIONAL CLASSIFICATION OF CENTRAL GOVERNMENT CAPITAL EXPENDITURE, 2011 - 2015
(In million Rufiyaa)

Particulars	2011 Actuals	2012 Revised	2013 Budgeted Approved	2014 Budgeted Approved	2015 Budgeted Approved
Capital expenditure and net lending	3,197.7	3,685.3	3,733.4	6,241.9	4,314.7
Capital expenditure	3,596.7	3,755.6	3,844.6	6,351.2	4,424.3
<i>Public services</i>	<i>1,294.3</i>	<i>1,341.8</i>	<i>802.6</i>	<i>1,200.3</i>	<i>871.5</i>
General administration	932.6	1,105.1	373.0	559.7	384.5
Defence	136.5	3.9	18.7	30.6	18.0
Public order and internal security	67.6	58.8	252.2	290.8	142.2
Environmental Protection	157.7	174.0	158.6	319.2	326.9
<i>Social Services</i>	<i>1,383.2</i>	<i>1,671.7</i>	<i>2,020.7</i>	<i>3,700.7</i>	<i>2,493.3</i>
Education	95.5	140.6	250.5	337.7	207.3
Health	11.6	4.4	153.5	452.5	262.4
Welfare services	2.6	2.8	2.0	4.0	4.2
Community programs	1,273.6	1,523.9	1,614.8	2,906.5	2,019.5
<i>Economic services</i>	<i>919.1</i>	<i>742.2</i>	<i>1,021.4</i>	<i>1,450.1</i>	<i>1,059.5</i>
Fisheries and agriculture	33.7	21.6	39.9	28.2	22.5
Transportation	392.1	537.4	832.9	816.1	573.8
Communication	39.4	33.1	57.5	421.9	281.7
Tourism	0.1	0.1	0.2	0.9	1.3
Trade and industries	63.6	31.1	32.4	93.5	102.0
Electricity	390.2	118.9	58.5	89.4	78.3
Net lending 1/	(399.0)	(70.3)	(111.2)	(109.3)	(109.6)
Memorandum item:					
Capital contributions to foreign institutions	8.7	61.8	25.8	26.0	26.0
Loans disbursements	987.6	2,242.4	1,190.0	1,704.9	1,401.9

1/ Includes capital contributions to public enterprises.

Source: Ministry of Finance and Treasury

TABLE 7. FOREIGN GRANTS BY PRINCIPAL DONORS, 2011 - 2015^{1/}

(In million Rufiyaa)

Particulars	2011	2012	2013	2014	2015
	Actuals	Revised	Budgeted Approved	Budgeted Approved	Budgeted Approved
Total grants	732.4	465.5	560.5	748.2	729.6
Current	321.4	249.6	170.0	118.9	115.8
Capital	411.1	215.9	390.4	629.3	613.8
Bilateral	704.8	404.6	399.0	398.2	301.7
India	292.8	223.1	243.6	287.1	205.9
China	204.5	-	77.1	77.1	77.1
Brunei	-	4.9	-	-	-
Denmark	113.5	0.8	0.8	-	-
Germany	0.0	6.3	9.5	15.8	15.8
Japan	93.5	61.4	14.7	-	-
Saudi Arabia	-	-	6.9	18.0	2.8
Sri Lanka	-	107.9	46.3	-	-
America	0.3	0.2	0.2	0.2	0.2
Italy	0.1	-	-	-	-
Multilateral	27.7	60.9	161	350	428
UNDP	7.9	1.0	1.0	1.0	1.0
ADB	0.0	0.0	6.2	6.0	6.2
WHO	5.1	3.0	3.0	3.0	3.0
UNESCO	0.3	0.3	0.3	0.3	0.3
UNICEF	1.9	3.0	2.0	2.0	2.0
UNFPA	0.1	0.5	0.5	0.4	0.4
WORLD BANK	0.0	46.0	142.4	331.3	412.2
FIDA	3.0	3.4	3.2	3.2	-
FAO	1.0	0.5	0.3	0.3	0.2
SAARC	1.4	1.0	1.0	1.0	1.0
UNODC	1.5	1.5	1.0	1.0	1.0
UNOP	4.2	-	-	-	-
NGO	0.6	0.6	0.5	0.5	0.5
Global Fund	0.1	0.1	0.1	0.1	0.1
UNCC	0.1	-	-	-	-
European Union	0.4	-	-	-	-
AGFUND	-	-	-	-	-
UNEP	-	-	-	-	-
British Council	-	-	-	-	-
Asian Football Federation	-	-	-	-	-
IDB	-	-	-	-	-
Tsunami Assistance	-	-	-	-	-
Other	-	-	-	-	-

1/ Includes grants in-kind but excludes direct expenditure by donors.

Source: Ministry of Finance and Treasury

Table 8. Expenditure on Major Projects Financed by Foreign Loans, 2011 - 2015

(In million Rufiyaa)

Particulars	2011 Actuals	2012 Revised	2013 Budgeted Approved	2014 Budgeted Approved	2015 Budgeted Approved
Total spending	1,398.4	1,900.0	1,300.6	2,878.6	2,150.3
Projects	1,398.4	1,900.0	1,300.6	2,878.6	2,150.3
<i>Saudi Fund</i>					
Reconstruction and Development of Ga. Atoll	134.44	-	91.39	-	-
Reconstruction of fishing Harbours In Maldives	47.51	128.89	46.86	-	-
Contraction of S.Hithadhoo Hospital	-	-	48.32	86.97	57.98
<i>AbuDhabi Fund</i>					
Housing and Infrastructure project in Tsunami affected areas	16.51	124.79	12.35	-	56.53
<i>Kuwait Fund</i>					
Rehabilitation of Tsunami Damage Utilities Project	41.60	-	-	-	-
Water Supply and Sewerage in Gn.Fuwammulah	-	-	15.42	104.09	69.39
Harbours and Coastal Protection	-	-	23.13	46.26	46.26
Maldives Port Development	-	-	-	-	0.00
Regional Port Project	-	-	-	-	0.00
<i>Japan</i>					
Post Tsunami Recovery and Reconstruction	32.67	-	-	-	-
<i>French Development Agency</i>					
Rehabilitation of Harbors and Creation of Sewerage network	0.48	6.91	74.02	58.03	63.07
<i>International Development Association (IDA)</i>					
Integrated Human Development Project	47.20	-	-	-	-
Mobile phone banking	27.06	3.33	15.11	-	-
Maldives Environment Management Project	16.56	78.75	13.27	37.42	-
Pension and Social Protection Administration Project	23.58	5.10	10.51	5.92	-
Post Tsunami Recovery and Reconstruction	-	-	-	-	-
Third Education Training Project	-	-	-	-	-
<i>International Fund for Agriculture Development (IFAD)</i>					
Post Tsunami Agriculture and Fisheries Rehabilitation Project	12.12	0.53	-	-	-
Post Tsunami Agriculture and Fisheries Rehabilitation Project	14.22	10.89	6.27	-	-
Fisheries and Agriculture Diversification Project	-	4.23	13.16	13.16	13.16
Mariculture Enterprises Development Project	-	-	-	-	-
<i>Islamic Development Bank (IDB)</i>					
Development of water supply and sewerage	-	-	-	-	-
Micro Finance Loan to BML	20.31	-	-	-	-
Construction of Basic housing in Tsunami affected	35.04	35.42	-	-	-
Construction of Harbours for Tsunami Victims	31.32	58.94	24.46	28.48	-
Quarentine facility	-	-	15.53	34.23	9.34
SME Co-Finance	-	-	15.47	54.13	69.60
Development of Harbour Infrastructure in 10 Islands	-	-	15.42	92.52	154.20
Five Island Sewerage Project	-	-	11.57	104.09	92.52
Provisional	-	-	0.00	34.70	104.09
Trade Finance Loan	-	-	-	-	-
Trade Finance Loan 2	-	-	-	-	-
Technical Assistance Loan	-	-	-	-	-

Health and Education Project	-	-	-	-	-
Health and Education Project Phase 2	-	-	-	-	-
Asian Development Bank(ADB)					
Information Technology Development Project	-	-	-	-	-
Outer Island Electrification	-	-	-	-	-
Employment Skills Training Project	0.02	3.07	-	-	-
Regional Development Project Phase 2	44.06	23.68	-	-	-
Domestic Maritime transport Project	24.12	0.00	-	-	-
Private Sector Development Porject	42.76	30.84	-	-	-
Capacity Development for Economic Recovery	-	-	-	-	-
Micro Small & Medium Enterprises dev project	-	-	8.77	30.70	30.70
Renewable Energy Program	-	-	-	23.13	27.76
Transport Sector Project	-	-	-	0.00	0.00
Post Secondary Education Development Project	-	-	-	-	-
Strengthening TIVAT and Higher education	0.00	0.00	0.00	-	27.76
OPEC Fund For International Development (OFID)					
Construction of Harbours for Tsunami Victims	10.23	12.57	7.02	63.22	0.00
Contraction of S.Hithadhoo Hospital	-	-	12.34	38.86	38.86
Provision of water supply & sewerage project	-	-	21.59	92.52	101.77
Danish Commercial Loan (DENIDA)					
Fourth Power Generation Project	277.14	118.91	-	-	-
Fourth Power Generation Project-Phase2	-	-	11.18	89.44	78.26
Supplementary loan for Fourth Power	-	-	47.35	-	-
ING Bank / Netherland					
Dredging & Reclamation Project (4 islands)	233.79	-	-	-	-
EXIM Bank / China					
1000 Housing Units in Hulumale'	265.66	564.64	-	-	-
1500 Housing Units	-	436.16	695.17	735.17	243.52
SMART Maldives	-	-	26.41	396.22	264.14
Other Consessional loan	0.00	0.00	0.00	308.40	462.60
EXIM Bank / India					
500 Housing Units	-	246.60	18.50	215.88	0.00
Bank of Cylon					
Velaanaage Office building	-	5.75	-	-	-
Other Consessional loan	0.00	0.00	0.00	185.04	138.78

Source: Ministry of Finance and Treasury

TABLE 9. FOREIGN LOANS BY LENDING AGENCY, 2011 - 2015

(In million Rufiyaa)

Particulars	2011 Actuals	2012 Revised	2013 Budgeted Approved	2014 Budgeted Approved	2015 Budgeted Approved
Total disbursements	1398.4	1900.0	1300.6	2878.6	2150.3
Bilateral	272.7	253.7	237.5	237.3	230.2
Saudi Arabia	182.0	128.9	186.6	87.0	58.0
Kuwait Fund	41.6	-	38.6	150.3	115.7
Japan	32.7	-	-	0.0	0.0
AbuDabi Fund	16.5	124.8	12.3	0.0	56.5
Multilateral	1,125.7	1,646.3	1,063.1	2,641.3	1,920.1
OPEC Fund (OFID)	10.2	12.6	40.9	194.6	140.6
IDA	114.4	87.2	38.9	43.3	-
ADB	111.0	57.6	8.8	53.8	86.2
IDB	86.7	94.4	82.4	348.1	429.7
IFAD	26.3	15.7	19.4	13.2	13.2
Bank of Ceylon	-	5.8	-	185.0	138.8
ING Bank (Netherland)	233.8	-	-	-	-
Exim Bank of China	265.7	1,000.8	721.6	1,439.8	970.3
Exim Bank of India	-	246.6	18.5	215.9	0.0
French Development Agency	0.5	6.9	74.0	58.0	63.1
DANIDA	277.1	118.9	58.5	89.4	78.3
State Bank of London	-	-	-	-	-
Nord Bank	-	-	-	-	-
State Bank of India	-	-	-	-	-
Rabo Bank	-	-	-	-	-
EU Investment Bank	-	-	-	-	-
Society General Italy	-	-	-	-	-
SBI	-	-	-	-	-

Source: Ministry of Finance and Treasury

Historical Data

Summary of Government Cash Inflow (In Million Rufiyaa)

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Tax Revenue	902.7	977.3	1,013.8	1,046.6	1,091.7	1,268.7	1,647.3	1,722.8	2,370.4	2,905.2	3,366.8	2,732.0	2,931.0	4,893.0
Import Duty	576.5	628.5	652.6	661.7	692.1	817.1	1,135.9	1,245.7	1,684.0	2,086.5	2,448.8	1,848.8	2,055.8	2,586.5
Tourism Tax	257.7	276.0	276.6	292.7	305.2	359.8	409.5	345.0	495.7	547.3	566.6	531.4	597.3	750.8
Bank Profit Tax	35.4	42.1	46.9	52.4	50.9	46.2	48.6	65.7	91.4	169.0	240.8	245.7	203.3	229.9
GGST	-	-	-	-	-	-	-	-	-	-	-	-	-	665.3
TGST	-	-	-	-	-	-	-	-	-	-	-	-	-	243.0
BPT	-	-	-	-	-	-	-	-	-	-	-	-	-	34.9
Other Tax	33.1	30.7	37.7	39.8	43.5	45.6	53.3	66.4	99.3	102.4	110.6	106.1	74.6	382.6
Non-Tax Revenue	927.8	1,151.1	1,268.4	1,326.6	1,564.2	1,914.3	1,961.3	2,215.1	3,051.7	3,768.9	3,775.9	3,268.4	3,642.7	4,686.9
SOE Dividends	276.5	369.9	363.7	389.9	433.4	589.4	571.4	622.8	742.1	803.9	1,014.7	676.8	1,080.3	973.7
Government Building Rents	18.8	16.7	18.3	18.9	20.5	22.7	25.2	29.1	23.6	31.7	20.2	31.2	23.9	20.2
Resort Lease Rent	267.4	351.9	416.7	423.2	577.9	539.9	512.0	566.8	1,281.3	1,668.7	1,403.2	898.4	1,106.3	1,152.2
Land Rent	6.4	8.5	9.8	9.9	23.1	35.8	35.3	32.8	43.4	92.9	81.3	61.2	84.6	81.2
Royalty	30.5	34.4	43.6	46.7	64.8	74.1	98.2	75.3	99.2	92.5	133.6	81.6	73.2	78.6
Expatriate Visa Charges	45.0	49.5	52.6	13.2	4.0	4.2	4.3	4.3	4.9	4.8	-	-	-	-
Work Permit Fee	-	-	-	76.1	79.9	86.8	98.3	105.6	140.5	181.6	204.1	193.0	170.0	183.5
Subsidiary Loan Repayments	57.7	58.9	69.1	56.1	62.7	199.9	240.1	135.3	105.0	121.8	167.8	154.6	181.3	407.7
Subsidiary Loan Service Charge	96.3	91.5	85.2	79.1	92.5	100.0	71.3	85.7	77.1	157.1	126.8	99.3	48.0	62.8
Other Non-Tax	112.5	144.5	186.2	172.6	165.0	202.2	243.7	295.8	440.9	507.3	535.9	482.8	875.0	1,655.4
Fund Accounts	16.7	25.3	23.2	40.9	40.4	59.3	61.5	261.6	78.1	96.8	81.2	57.2	-	71.7
Government Loan Accounts	-	-	-	-	-	-	-	-	15.6	9.8	7.1	22.4	-	-
Privatisation	-	-	-	-	-	-	-	-	-	-	-	510.0	-	-
Domestic Total	1,830.5	2,128.4	2,282.2	2,373.2	2,655.9	3,183.0	3,608.6	3,937.9	5,422.1	6,674.1	7,142.7	6,000.3	6,573.7	9,579.8
Foreign Cash Grants	30.2	22.6	35.8	44.1	60.1	51.2	58.8	58.2	74.2	108.1	55.6	52.9	47.6	318.4
Foreign Cash Loans	-	-	-	-	-	-	-	-	-	191.3	382.5	-	-	-
Foreign Project Grants	134.3	140.1	130.1	167.6	72.4	72.4	14.1	766.4	793.2	935.9	461.4	368.6	106.9	414.1
Foreign Project Loans	248.2	207.6	129.3	299.6	556.9	594.1	595.8	467.3	806.1	816.5	755.1	365.2	1,283.0	1,398.4
Foreign Budget support loan	-	-	-	-	-	-	-	-	-	-	-	637.5	-	486.1
Trade Credit	-	-	-	-	-	-	-	-	-	-	-	413.7	-	-
Total	2,243.2	2,498.7	2,577.4	2,884.5	3,345.3	3,900.7	4,277.3	5,229.8	7,095.6	8,725.9	8,797.3	7,838.2	8,011.3	12,196.8

Summary of Government Cash Outflow (In Million Rufiyaa)

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Wages and Salaries	290.7	366.1	466.9	505.8	533.9	564.1	718.7	974.3	1,085.1	1,208.5	1,917.6	2,596.8	2,298.2	2,424.8
Other Allowances	212.4	282.3	363.1	413.7	438.9	471.3	567.6	713.1	840.1	987.7	1,648.5	2,146.0	1,880.1	1,856.3
Pensions and Gratuities	13.8	18.9	23.6	27.3	31.3	35.0	40.5	65.1	74.4	84.5	196.0	381.4	404.7	395.4
Travel Expenses	49.4	56.4	61.2	57.3	58.6	58.7	67.2	91.4	120.0	156.3	173.5	133.3	103.0	136.5
Supplies and Requisites	172.2	206.8	221.3	238.6	212.4	265.0	288.9	339.5	414.7	359.1	435.7	345.7	315.8	353.7
Repair and Maintenance	61.4	71.7	85.1	86.6	92.2	105.8	115.0	125.3	175.8	192.5	181.1	138.2	121.9	127.9
Telephone	31.3	44.4	59.1	61.3	58.8	58.1	71.2	76.7	83.7	81.0	82.6	69.2	67.8	56.4
Electricity	47.3	55.2	68.4	70.8	85.3	89.3	102.1	129.9	186.2	210.1	240.1	217.7	273.9	315.8
Other Communication and Service Charges	168.1	185.5	223.9	226.6	247.7	264.5	342.7	390.9	538.1	885.5	899.3	764.5	643.5	685.9
Domestic Loans Service Charges	44.8	54.1	65.2	75.7	85.4	80.1	70.6	75.7	107.7	106.6	107.4	295.5	551.2	589.5
Foreign Loan Service Charges	36.8	44.6	41.2	40.8	51.1	55.1	68.0	79.2	91.1	127.7	172.6	322.4	124.6	136.4
Subsidies	16.2	8.8	7.8	6.1	5.1	4.2	12.2	186.9	102.3	113.1	409.5	326.7	389.5	748.9
Grants to Private Parties/ Individuals	42.4	41.4	44.1	45.8	46.8	87.9	103.3	92.7	106.2	129.1	322.4	134.2	426.8	586.7
Subscriptions/ Contributions to Int. Orgs	8.4	9.9	9.0	9.8	10.3	12.4	12.1	19.4	17.3	20.6	21.2	16.2	13.4	17.2
Scholarship and Fellowship Assistance	60.6	52.9	60.3	23.2	80.1	105.0	135.9	129.4	148.7	283.3	262.9	245.3	187.6	225.9
Other Assistance and Awards	42.1	46.5	75.7	82.0	71.5	89.2	72.1	1,153.3	1,516.4	1,614.4	392.8	631.9	626.1	418.5
Recurrent Expenditure	1,297.9	1,545.5	1,875.9	1,971.4	2,109.4	2,345.7	2,788.1	4,642.8	5,607.8	6,560.0	7,463.2	8,765.0	8,428.1	9,075.8
Capital Expenditure - Operational	170.0	288.5	204.5	259.5	120.2	140.3	223.3	293.9	310.9	566.1	297.4	149.4	102.3	277.8
PSIP	623.7	618.1	604.4	620.4	807.2	941.1	688.3	772.0	763.6	831.5	2,288.9	1,272.1	2,022.0	2,467.1
Loan Repayments	118.9	150.9	125.7	153.8	184.5	174.9	192.1	232.8	276.9	392.7	390.3	584.5	877.1	987.6
Investment Outlays	24.3	56.1	55.1	60.8	98.9	124.8	77.3	61.2	378.3	368.6	293.1	919.0	383.9	851.7
Loans Outlay	-	-	-	-	-	-	45.7	22.6	8.1	6.2	7.9	25.0	60.0	-
Capital Expenditure	936.9	1,113.6	989.7	1,094.5	1,210.8	1,381.1	1,226.7	1,382.5	1,737.8	2,165.1	3,277.6	2,950.0	3,445.4	4,584.3
Total	2,234.8	2,659.1	2,865.6	3,065.9	3,320.2	3,726.8	4,014.8	6,025.3	7,345.6	8,725.1	10,740.8	11,715.0	11,873.5	13,660.1

Functional Classification Of Government Expenditure 1998-2011 (Domestic Format)

	1998		1999		2000		2001		2002		2003		2004		2005		2006		2007		2008		2009		2010		2011	
	Rf. Million	%	Rf. Million	%	Rf. Million	%	Rf. Million	%	Rf. Million	%	Rf. Million	%	Rf. Million	%	Rf. Million	%	Rf. Million	%	Rf. Million	%	Rf. Million	%	Rf. Million	%	Rf. Million	%	Rf. Million	%
I Public services	799.1	35.8	1,074.7	40.4	1,164.5	40.6	1,088.1	35.5	1,029.8	31.0	1,204.9	32.3	1,361.3	33.9	1,976.2	32.8	2,375.4	32.3	3,057.8	35.1	3,708.5	34.6	4,216.3	36.1	4,614.6	38.9	5,881.8	43.1
General Administration	428.8	19.2	547.6	20.6	715.6	25.0	624.2	20.4	610.5	18.4	650.9	17.4	730.6	18.2	1,123.4	18.7	1,384.0	18.8	1,614.4	18.5	2,043.9	19.0	2,197.7	18.8	2,684.3	22.6	3,414.4	25.0
Defence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	416.3	6.9	418.8	5.7	475.7	5.5	586.4	5.5	752.5	6.4	669.4	5.6	910.6	6.7
Public order & internal security	370.3	16.6	527.1	19.8	448.9	15.6	463.9	15.1	396.3	11.9	532.1	14.3	598.1	14.9	391.9	6.5	502.0	6.8	825.7	9.5	982.5	9.2	1,171.0	10.0	1,192.3	10.0	1,364.5	10.0
Environmental Protection	-	-	-	-	-	-	-	-	23.0	0.7	21.9	0.6	32.6	0.8	44.6	0.7	70.6	1.0	142.0	1.6	95.7	0.9	95.1	0.8	68.6	0.6	192.3	1.4
II Social services	993.7	44.4	1,022.9	38.5	1,140.5	39.8	1,198.3	39.1	1,532.8	46.2	1,667.6	44.8	1,752.1	43.7	2,983.1	49.5	3,639.4	49.6	4,444.0	50.9	5,122.8	47.7	5,432.6	46.5	5,279.3	44.5	4,927.7	36.1
Education	432.1	19.3	450.8	17.0	541.2	18.9	515.6	16.8	636.8	19.2	723.6	19.4	755.0	18.8	849.7	14.1	1,051.8	14.3	1,313.8	15.0	1,630.5	15.2	1,935.1	16.6	1,643.1	13.8	1,796.7	13.2
Health and Welfare	295.5	13.2	329.4	12.4	376.2	13.1	400.5	13.1	415.9	12.5	504.6	13.6	596.6	14.9	1,021.5	16.9	988.7	13.5	1,017.6	11.7	1,326.4	12.4	1,396.2	11.9	990.9	8.3	368.3	2.7
Social Security and welfare																			640.6	6.0	464.5	4.0	578.2	4.9	1,135.3	8.3		
Community programmes	266.1	11.9	242.7	9.1	223.1	7.8	282.2	9.2	480.1	14.5	439.4	11.8	400.5	10.0	1,111.9	18.5	1,598.9	21.8	2,112.6	24.2	1,525.3	14.2	1,636.8	14.0	2,067.1	17.4	1,627.4	11.9
III Economic services	241.5	10.8	311.9	11.7	328.5	11.5	509.2	16.6	436.6	13.1	544.2	14.6	570.7	14.2	678.3	11.3	855.1	11.6	596.3	6.8	1,231.1	11.5	837.5	7.2	440.4	3.7	1,128.5	8.3
Fisheries & Agriculture	22.0	1.0	23.2	0.9	47.7	1.7	39.3	1.3	17.9	0.5	26.2	0.7	25.2	0.6	61.7	1.0	112.0	1.5	179.9	2.1	159.8	1.5	59.0	0.5	146.7	1.2	93.3	0.7
Transportation	15.8	0.7	22.9	0.8	27.7	1.0	31.4	1.0	35.9	1.1	34.9	0.9	56.3	1.4	57.4	1.0	100.8	1.4	108.2	1.2	837.8	7.8	106.1	0.9	120.0	1.0	471.1	3.5
Telecommunication	159.1	7.1	215.6	8.1	166.2	5.8	305.9	10.0	306.3	9.2	430.1	11.5	376.6	9.4	438.3	7.3	413.5	5.6	172.2	2.0	35.7	0.3	62.0	0.5	43.3	0.4	59.7	0.4
Tourism	2.3	0.1	22.3	0.8	4.5	0.1	33.2	1.1	8.1	0.2	17.2	0.5	48.4	1.2	107.6	1.8	53.2	0.7	89.0	1.0	93.3	0.9	78.5	0.7	46.9	0.4	33.7	0.2
Trade & industries	6.3	0.3	7.0	0.3	6.1	0.2	4.7	0.1	5.0	0.2	5.8	0.2	44.1	1.1	6.0	0.1	145.6	2.0	42.8	0.5	92.3	0.9	505.9	4.3	52.5	0.4	80.4	0.6
Electricity	36.0	1.6	20.9	0.8	76.3	2.7	94.7	3.1	63.4	1.9	30.0	0.8	20.1	0.5	7.3	0.1	30.0	0.4	4.2	-	12.2	0.1	26.0	0.2	31.1	0.3	390.2	2.9
VI Debt services	200.5	9.0	249.6	9.4	232.1	8.1	270.3	8.8	321.0	9.7	310.1	8.3	330.7	8.2	387.7	6.4	475.7	6.5	627.0	7.2	670.3	6.2	1,202.4	10.3	1,539.2	13.0	1,713.4	12.6
Interest Payments	81.6	3.7	98.7	3.7	106.4	3.7	116.5	3.8	136.5	4.1	135.2	3.6	138.6	3.4	154.9	2.6	198.8	2.7	234.3	2.7	280.0	2.6	617.9	5.3	662.1	5.6	725.8	5.3
Debt Amortization	118.9	5.3	150.9	5.7	125.7	4.4	153.8	5.0	184.5	5.6	174.9	4.7	192.1	4.8	232.8	3.8	276.9	3.8	392.7	4.5	390.3	3.6	584.5	5.0	877.1	7.4	987.6	7.2
	2,234.8	100	2,659.1	100	2,865.6	100	3,065.9	100	3,320.2	100	3,726.8	100	4,014.8	100	6,025.3	100	7,345.6	100	8,725.1	100	10,732.7	100	11,688.8	100	11,873.5	100	13,651.3	100