



GOVERNMENT

BUDGET

IN

STATISTICS

FINANCIAL YEAR
2009

MINISTRY OF FINANCE AND TREASURY
MALE'
REPUBLIC OF MALDIVES

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Foreword

This handbook, 'Government Budget in Statistics' is prepared by the Fiscal Affairs and Economic Policy Division of the Ministry of Finance and Treasury. It is a concise presentation of the national budget estimates approved by the Citizen's Majlis (Parliament) for the year 2009.

This handbook is an attempt to present the Government Budget Estimates, summarized, analyzed and compared in charts and graphs as well as in statistical tables, so that it may be easily understood. The handbook contains information selected to give an overview of the budget in the following broad areas:

- Part I: The Budget System and Processes
- Part II: Highlights of the 2009 - 2011 Budget
- Part III: Economic and Fiscal Outlook for 2009 - 2011
- Part IV: Budgetary Position, 2007 – 2011
- Part V: Receipts/ Resources
- Part VI: Expenditures
- Part VII: Review of the Budget, 2007 – 2011(in GFS Format)
- Part VIII: Historical Data, 1998 – 2007 (in Budget Format)

For the year 2009, an initial budget was presented to the Parliament in late November 2008. However, the new government was sworn in on 11th November 2008, and as such there was not enough time to review and make adjustments to the budget in line with the new government's policies. The Minister of Finance and Treasury hence requested, and the Parliament agreed to allow the government three months to review and revise the annual budget and to resubmit to the Parliament. This was done in April 2009, and the new budget for the year 2009 passed on 31 April 2009.

In contrast to previous years, the new budget prepared for 2009 was done on the basis of a medium term framework, and as such, estimates for 2009, 2010 and 2011 are included in this publication. Further, the initial budget estimates for the year are also included for the purposes of comparison.

We welcome suggestions or comments to this publication, as these will provide scope for improvements in future issues. I would like to take this opportunity to extend my sincere appreciation to all the staff of the Fiscal Affairs and Economic Policy Division for the commitment and effort put into this publication.

Ibrahim Rasheed
Executive Director
Ministry of Finance & Treasury

Part I: The Budget System and 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 government keeping in view 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 operations. The regular budget presents estimates of domestic revenue, current expenditure and domestically financed capital expenditure. Extra-budgetary operations are made up of two parts, one comprising expenditures for projects financed by foreign grants and the other comprising projects financed by foreign loans.

The Budget Formulation Process

The annual budget formulation process begins in late July when the Ministry of Finance and Treasury requests individual ministries and departments to provide information on actual out-turn for the past year, revised estimates for the current year, and expenditure proposals for the forthcoming year. The Ministry of Finance and Treasury also asks ministries and departments to provide information on their extra budgetary operations on foreign financed projects (loans and grants). The budget is then formulated and 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.

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.

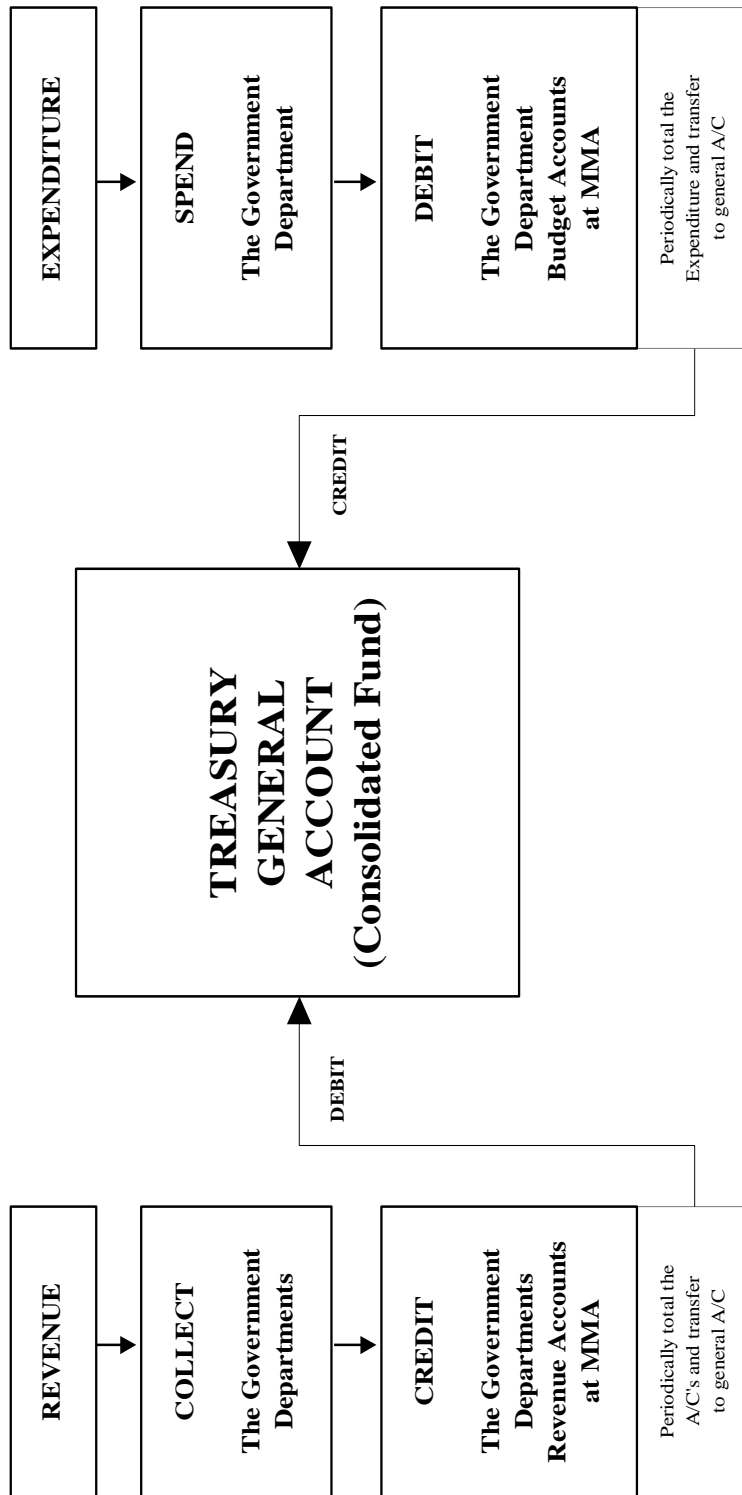
- 1- Revenues of the government, which are mainly domestic in nature and include, both tax and non-tax revenues.
- 2- Revenues of the government that are external in nature and include foreign grants and proceeds from foreign loans.

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 Accounting System



Part II: Highlights of the 2009 – 2011 Budget

HIGHLIGHTS OF THE BUDGET – 2009 - 2011

The principal aim of the medium term budget for 2009 – 2011 is to ensure that the deficit is reduced, with no or little recourse to domestic financing.

Table1: Summary of the Budget, 2007 – 2011

#	Item	2007 Mrf	2008 Revised Budget Mrf	2009 Initial Budget Mrf	2009 MTEF Mrf	2010 MTEF Mrf	2011 MTEF Mrf
Expenditure							
1	Regular Budget	6,621,005,213	8,734,205,253	11,965,009,377	10,414,021,804	9,878,038,642	9,679,854,704
2	Fund Accounts	92,555,353	60,000,000	60,000,000	60,000,000	55,000,000	54,000,000
3	Loan Accounts	6,236,000	10,000,000	11,000,000	11,000,000	-	-
4	Foreign Cash Grants	61,727,720	55,000,000	60,000,000	60,000,000	60,000,000	50,500,000
5	Foreign Loans - Budget Support	191,250,000	382,499,235	-	-	-	-
6	Foreign Project Grants	935,908,260	497,543,309	649,752,960	512,611,405	256,164,902	128,152,845
7	Foreign Project Loans	816,450,163	708,421,670	889,554,087	1,486,303,866	1,278,065,318	970,305,728
	Total	8,725,132,709	10,447,669,467	13,635,316,424	12,543,937,075	11,527,268,862	10,882,813,277
8	Contribution to Political Parties (0.1% of Total Expenditure)		-	13,635,316	12,543,937	11,527,269	10,882,813
	Total Expenditure	8,725,132,709	10,447,669,467	13,648,951,740	12,556,481,012	11,538,796,131	10,893,696,090
9	Less: Revenue, and grant aid	7,718,156,281	7,957,433,448	7,855,300,090	10,323,614,221	9,869,169,028	10,396,831,140
	Surplus/ (Deficit)	(1,006,976,428)	(2,490,236,019)	(5,793,651,650)	(2,232,866,791)	(1,669,627,103)	(496,864,950)
Financing Options for Deficit							
10	Extending the Lease Period of Existing Resorts by 15 Years	-	-	1,217,433,750	-	-	-
11	Receipts from Business Profits Tax	-	-	225,000,000	-	-	-
12	External Project Loan Financing	816,450,163	708,421,670	889,554,087	1,613,803,866	1,278,065,318	970,305,728
13	External Financing - Budget Support	191,250,000	382,499,235	3,461,663,813	637,500,000	-	-
14	Trade Credit Funds	-	-	-	255,000,000	-	-
15	Treasury Bills	(723,735)	1,399,315,114	-	(273,437,075)	391,561,785	(473,440,778)
	Total	1,006,976,428	2,490,236,019	5,793,651,650	2,232,866,791	1,669,627,103	496,864,950

Part III: Economic and Fiscal Outlook, 2009 - 2011

This section seeks to outline the current macroeconomic situation of the country, and the Government's outlook for the medium term. The Maldives is going through a transformation not just politically, but economically and socially. The current global economic and financial crisis will make it difficult and challenging to implement change at a time when change is required in all aspects of Maldivian life. The country faces serious fiscal challenges, as well as social challenges, such as provision of housing, establishing a modern transportation system, and dealing effectively with social ills such as substance abuse, poverty and child abuse. The following sets out the overall macroeconomic environment within which these challenges will need to be addressed.

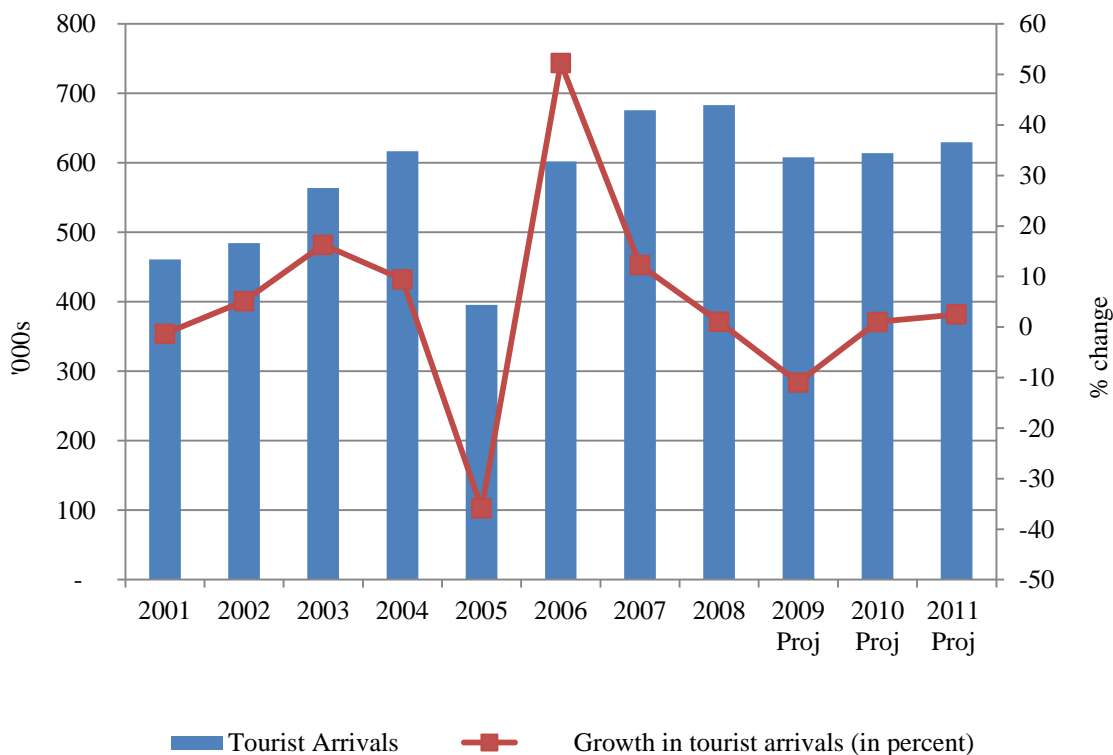
OUTLOOK FOR THE MAJOR ECONOMIC SECTORS

Tourism

The tourism sector is the largest contributor to the country's GDP, accounting for an average of 30 percent over the past decade or so. However, the sector is very vulnerable to external and internal events and shocks, as seen by the drop in arrivals following the September 11th terrorist attacks on the United States, and following the tsunami disaster that struck the Maldives at the end of 2004. Although recovery from these events was swift and the industry has always been very resilient, the current global financial and economic crisis is expected to have far reaching implications for the tourism industry in the Maldives, and as such for the whole economy.

Tourist arrivals for 2008 were initially estimated to show a growth of 9 percent. However, due to the current global economic and financial crisis and the resulting recessions in our main tourism markets in Europe, actual arrivals growth was at 1.1 percent for the year. For 2009, tourist arrivals, initially estimated at 691,000, at a growth of 0.9 percent, has now been revised down to a negative 11 percent, based on actual tourist arrivals for the first two months of the year, and feedback from the tourism industry. However, it is expected that the recession will somewhat abate in the last quarter of 2009, and we may see arrivals growth of 1 percent and 2.5 percent for 2010 and 2011 respectively.

Figure 1: Tourist Arrivals and Arrivals Growth , 2001 - 2011



As the current troubled economic scenario is expected to continue well into 2009 and probably beyond, the growth in the number of international tourist arrivals for 2009 is expected to be in the range between 0% and -2%. According to the January 2009 edition of UNWTO World Tourism Barometer, along with the Americas, Europe will be the most affected region in terms of overall tourism results. While Europe is expected to have a growth between -3% and 0%, Americas is forecasted to grow between -1% and +2%. Results are expected to be positive in Asia and the Pacific, between 0% and +3%. For Africa international tourist arrivals are expected to grow between +1% and +4% and for the Middle East between +2% and +6%

Over 60 new islands were leased for development as tourist resorts and hotels between 2004 and 2008. Of these, however, only 7 resorts were operational at the end of 2008. For the year 2009, 2 additional new resorts as well as 6 resorts that had been closed for renovation are expected to open, increasing bed night capacity by 10 percent for 2009. Given the expected decline in tourist arrivals for 2009, capacity utilization is expected to be at 63.4 percent for 2009, down from 78 percent for 2008. For 2010 and 2011, 4 -5 new resorts are expected to be operational each year, further reducing capacity utilization, as tourist arrivals growth is less than the increase in bed nights.

Although no statistical data are available, anecdotal evidence suggests that tourist spending while in the Maldives has also declined considerably. This has implications for foreign currency receipts for the country, and multiplier effects for the economy as a whole.

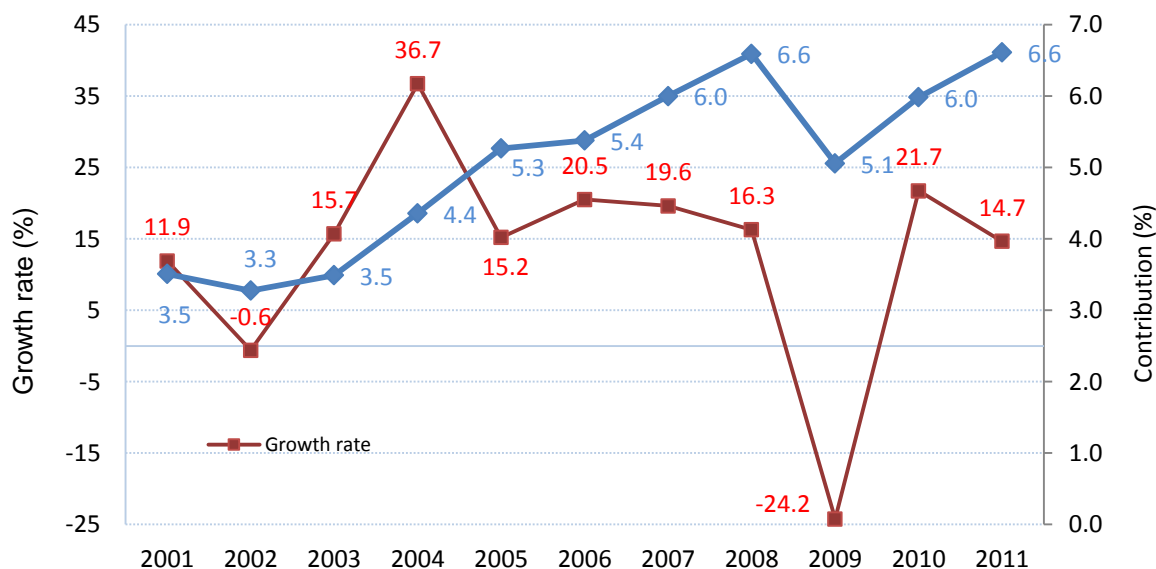
The main constraint to developing the new islands leased for development as resorts and hotels has been the lack of available finance domestically and the difficulties of accessing finance overseas. This situation has been exacerbated by the current global economic and financial crisis, further curtailing financing options and availability. Delays in operationalizing these new developments will delay the economic benefits of such developments, such as generation of employment, and incomes, and as such the government has initiated discussions with development partners to source financing for these ventures.

Investment in the tourism sector has also been deterred by the high lease rents for the new resorts, which make the investments unattractive. Further deterrents are the dispersed location of the new islands, and the lack of the necessary support infrastructure such as domestic airports. The government is committed to take the policy actions necessary to make investments in the tourism sector more attractive to investors, and is seeking to enter public-private partnerships to establish the required infrastructure.

Construction

The construction sector’s contribution to GDP growth has been increasing (Figure 2), especially since 2004, fuelled by the recovery and reconstruction efforts following the tsunami disaster, and the construction of new tourist resorts leased out from 2004 onwards.

Figure 2: Construction Sector Growth Rate and Contribution, 2001 – 2011



Sector growth has also been exceptional during the period 2004 - 2008, with an average growth rate of 22 percent per annum (Figure 2). However, the sector is also expected to be hit hardest by the current economic crisis, at an estimated decline of 24 percent for 2009.

Lack of or delays in sourcing financing for construction of the new resorts has led to delays in the contractors receiving payments, which in turn have led to cash flow issues for the construction sector. Further, the low availability of foreign currency in the economy has also made it difficult for the sector to take advantage of declining prices of raw materials on the international market. Expatriate employment in the industry is expected to decline by 20 percent for 2009, while imports of building materials are estimated to drop by 38 percent. However, although no new investment projects are planned through the domestic budget, the government's public-private partnerships initiative, through which expenditures will be transferred from the budget to the private sector, or jointly incurred with the private sector, is expected to provide a much needed boost for the sector. New opportunities for public-private partnerships or foreign direct investments include development of an inter island transportation network, and real estate developments which would focus on mixed residential projects, with the plan to create 10,000 housing units and 1,000 luxury villas across the country.

For the medium term, with expectations that the crisis will slow down by the end of the year 2009, and combined with the opportunities for public-private partnerships (PPP) and foreign direct investment, as well as expected recovery in the tourism sector, the construction sector is expected to rebound, with growth rates of 22 percent and 15 percent for 2010 and 2011. The government is also committed to increasing management capacity within the sector, through provision of the necessary training and restructuring support.

Fisheries

Although the fisheries sector exhibited unprecedented growth in 2005, the sector declined in the period 2006 to 2008. Fish catch levels declined by 1 percent in 2006, 22 percent in 2007, and 3 percent in 2008. There are several hypotheses for the low tuna catch. One of them is due to the increase in sea surface temperature, which affects the aggregation process resulting in poor catchability. Secondly, it could be deduced based on the past trends from 1966 to 2007, there has been a cyclical decline in every 3-4 years as shown in figure 4 and the current low catch could be accredited to it. This could be also correlated to the changing oceanographic conditions in the Indian Ocean.

Another reason that is accredited for the low catch is the increase in fuel prices and other commodities in the world market during 2007 till late 2008. The larger vessels tend not to engage in fishing, if there is a speculation about lower fish catch. With the increase in fishing cost, the vessel owners were reluctant to take the risk if there was relatively less chance to catch fish and to recover their operational costs. The purse seine fleets in the Indian Ocean suffered heavily during 2006 to late 2008 period, since it was not feasible for them to be engaged in fishing considering their operational costs with the high fuel cost.

However, the oil prices in the world market declined from \$134 in July 2008 to \$31 in December 2008. This huge drop in the oil prices made the 'out of work' purse seine fleets

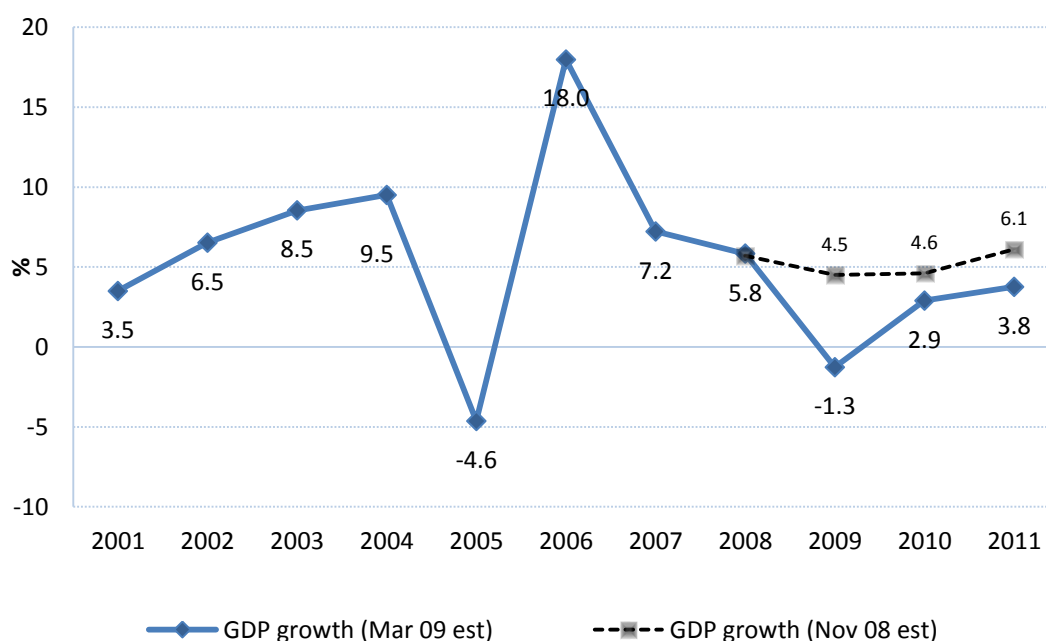
more operationally feasible. This also had a huge impact on the prices of skipjack tuna in Thailand Market (49% of the marine exports from Maldives was exported to Thailand in 2008). Hence, based on these assumptions and recent methodologies used to calculate the potential of fisheries resources it is expected that the fishery sector would recover from the low catch levels in 2007 and 2008 with an increase of approximately 15% in landings in 2009. It is expected that the export revenue would increase by around 15% in 2009 based on the past trends. However, the growth in 2010 and 2011 is expected to slowdown based on the current market conditions and catch trends.

GROSS DOMESTIC PRODUCT

In the decade prior to the tsunami disaster of December 2004, Maldives witnessed an annual economic growth of 7 percent on average. Due to the devastation caused by the tsunami, with 62 percent of GDP estimated to have been affected, the economy contracted by 4.6 percent in 2005, with tourism contracting by 33 percent. However, recovery was swift, and with the tourism sector showing 42 percent growth for 2006, GDP growth was at an all-time high of 18 percent for 2006. The following year, growth was at 7.2%, indicating a return to normal growth levels registered prior to the tsunami.

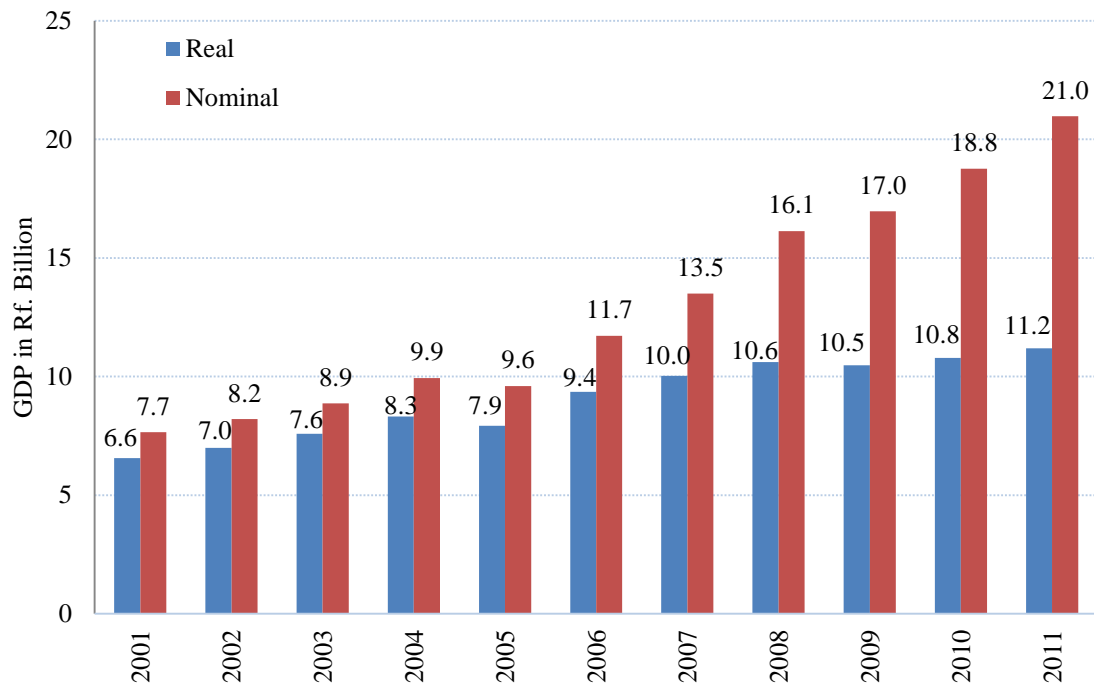
However in 2008, with the onset of the global downturn in mid-September 2008, the Maldives economic growth started decelerating. Tourism sector grew only by 3% against the projected 12.4%. The fisheries sector also declined by 2.6%, as a result of increasing fuel prices and low catch levels. Growth was at 5.8% while inflation reached double digits.

Figure 3: GDP Growth Rate, 2001 - 2011



Even though the initial anticipation was that the current global financial crisis will have a limited impact on the Maldivian economy, recent statistics show that it will cause a significant impact and could be more severe than anticipated. Consequently, the economic forecasts for 2009 to 2011 have been revised downwards. The most recent growth forecasts for 2009 are -1.3 with the contraction of the tourism, construction and trade sectors by 10.5, 24.2 and 3.2 respectively. It is estimated that the global recession may abate somewhat in late 2009, and hence with the associated improvements in the tourism and construction sector, growth for 2010 and 2011 are estimated at 2.9 percent and 3.8 percent respectively.

Figure 4: Real and Nominal GDP, 2001 - 2011



INFLATION¹

Inflation in the country rose sharply by 12.4% in 2008 compared to the 5.4% experienced in 2007. This was the outcome of the price hikes experienced in the international oil market combined with the weakening of the dollar experienced in the foreign currency market. It was further aggravated by the cost push factors in the domestic economy namely higher rent prices leading to increase in costs of providing goods and services.

Weakening of the US\$ in the first half of 2008 resulted in the appreciation of currencies of many of our trading partners, making imports more expensive as Maldivian Rufiyaa is pegged to the US at a fixed rate of 12.8, which resulted in the increase in price of imported goods. However, by the end of the year, around October 2008, the US dollar appreciated against major currencies which would have slowed down the negative impact of the early half.

¹ Base 1995

Inflation rate for the nation was driven mainly by food and beverage price, including fish, which accounted for about 70%, while the other major categories of housing, water, electricity, gas and other fuels, and health pushed up inflation by about 10% each.

Due to the current economic crisis, the goal of maintaining price stability has become more challenging. Medium-term forecasts indicate that the inflation rate will be around 5.5%.

LABOUR MARKET

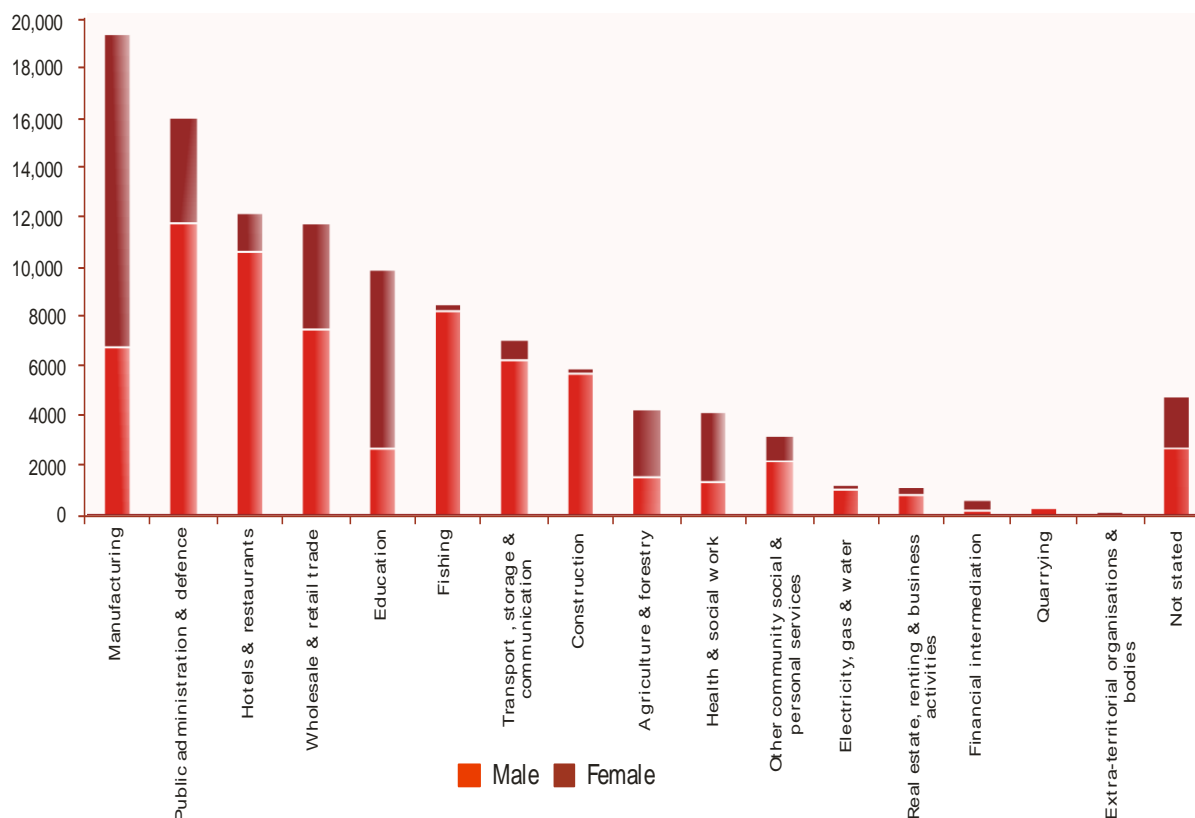
Maldives faces a major challenge in creating employment opportunities for the increasing number of new labour market entrants and more specifically in creating jobs in the outer islands of the country.

Census 2006 showed, unemployment rates for women remain higher in all age-groups, in both 2000 and 2006 with unemployment being highest among new labour market entrants at 15 to 19 years of age.

Youth unemployment was on the increase during 2000 to 2006 period. In case of Male', the unemployment rate among youths in the 20 to 24 year age-group, increased from 6 to 10 percent for males while for females it increased from 10 to 18 percent. Similarly, in the case of the atolls, the unemployment rates among youth in the 20 to 24 year age-group increased from 7% to 10% for males and from 30 to 34% for females. Unemployment is substantially higher for females in the atolls.

Employed population by major status in employment categories reveals that the labour market in Male' is more organized with 75% of the employed persons working as employees vis a vis 44% in case of the atolls. A higher proportion of self employed persons are found in the atolls, indicating the more informal nature of employment prevalent in the atolls. Looking at the employment status by sex shows, higher proportions of women being self employed, more so in case of females in the atolls.

Figure 5: Employed Population by Industry, Census 2006



When the expatriate employees were added to the local labour force, they accounted for one third (30%) of the total employed population in the country. Such high levels and fast rates of growth in the expatriate labour force in the country, reflects mismatches and rigidities in the country’s labour market, social perceptions and cultural factors. Expatriate labour is mainly concentrated in the construction industry. Expatriate population has increased from 23% as a percent of total population in the first quarter of 2008 to 25% for quarter 4 of 2008.

Projections of the working age population (locals) of the country shows a steady increase from 198,000 in 2007 to 274,000 by the year 2025. Projections of the country’s labour force (locals) show a steady increase in from 131,000 in 2007 to 191,000 by the year 2025.

Labour market in the country has not progressed in line with the economic growth rates in the country. Despite the high rates of economic growth rates of 7% recorded in the country during the past 10 to 11 years, employment among local population grew at 5%. Fast rates of increase in the expatriates labour, in spite of high unemployment among the locals, especially among the youth population is a huge concern faced by the country. Expatriate employment grew at an average annual rate of 10% during this period 1995 to 2006. Reducing the high level of unemployment is currently one of the major challenges faced by the country, especially increasing unemployment among youth and women.

One initiative that the government will pursue is to implement a youth employment program in 2009, providing skills training to enable youth to enter into semi-skilled employment. The target for 2009 is to provide training for 5,000 youth before the end of the year, aiming to increase youth employment, while reducing dependence on expatriates.

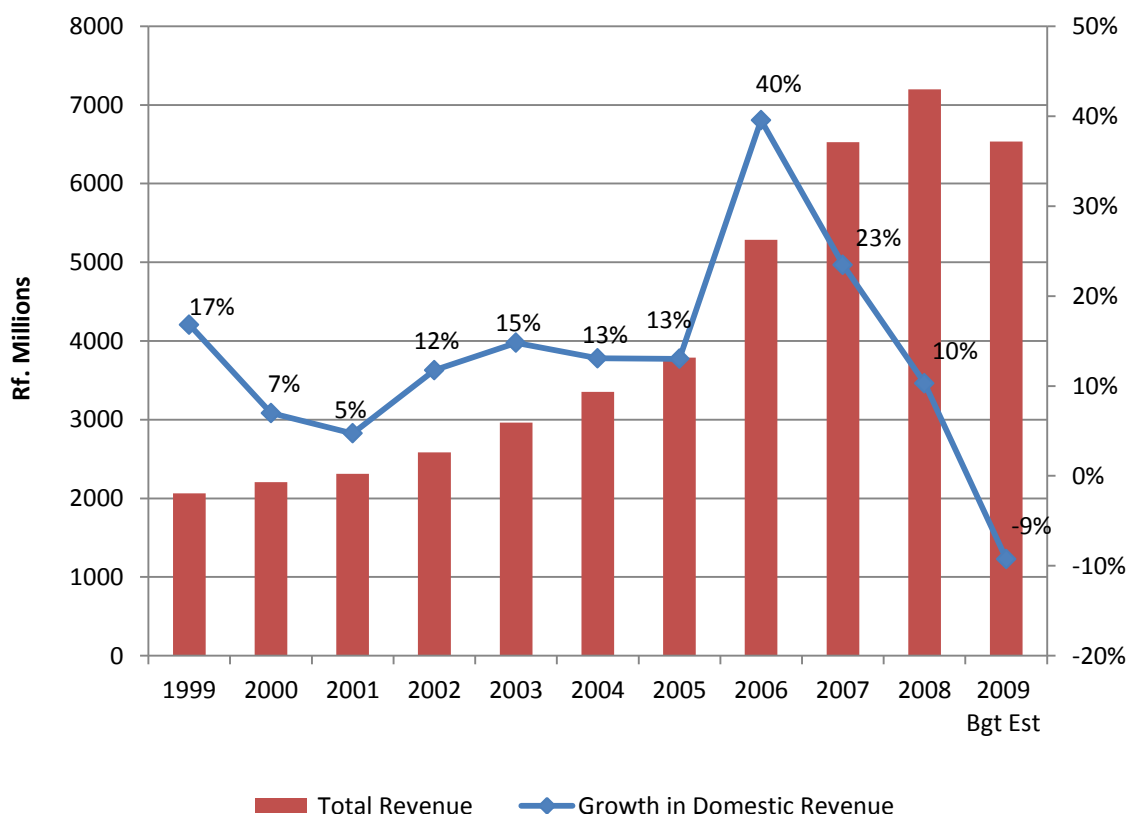
FISCAL POLICY AND MEDIUM TERM FISCAL FRAMEWORK

Domestic Revenue

Domestic revenue growth for the period 1999 – 2005 was on average 12 percent. However, revenues increased by 40 percent in 2006, mainly due to one-off, ad-hoc measures, such as the advance lease rent payments on the islands leased for development of new resorts in 2006. Growth in 2007 was again fuelled by such advance payments, as well as increased receipts on import duties. Import duties increased due to the boom in the construction and tourism industry in this year. Growth in domestic revenues declined in 2008, as the advance lease rent payments leveled off. For 2009, as per the budget that was initially passed by the Majlis, revenues were estimated to decline by 9 percent for the year, as the effects of the current global recession start affecting the Maldivian economy.

Growth in domestic revenues declined in 2008, as the advance lease rent payments leveled off. For 2009, as per the budget that was initially passed by the Majlis, revenues were estimated to decline by 9 percent for the year, as the effects of the current global recession start affecting the Maldivian economy.

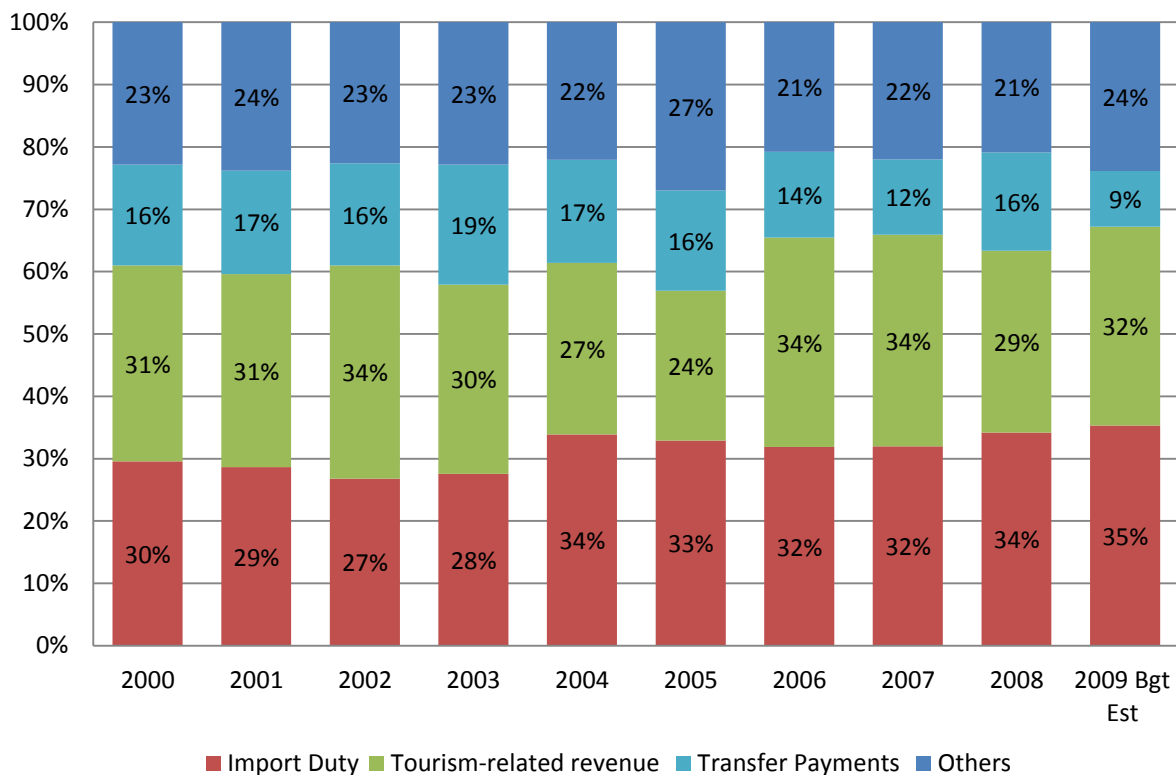
Figure 6: Domestic Revenue, and Growth in Domestic Revenue



The main sources of government revenue include import duties, tourism taxes and resort lease rents, and dividend payments from state owned enterprises. Tourism related sources and import duties account for about 30 percent of domestic revenue each, while dividend

payments account for 15 percent. As such, 75 percent of total domestic revenue is generated from three main sources only, increasing the vulnerability of the government revenue and the economy, especially since tourism-related revenues are very vulnerable to external shocks.

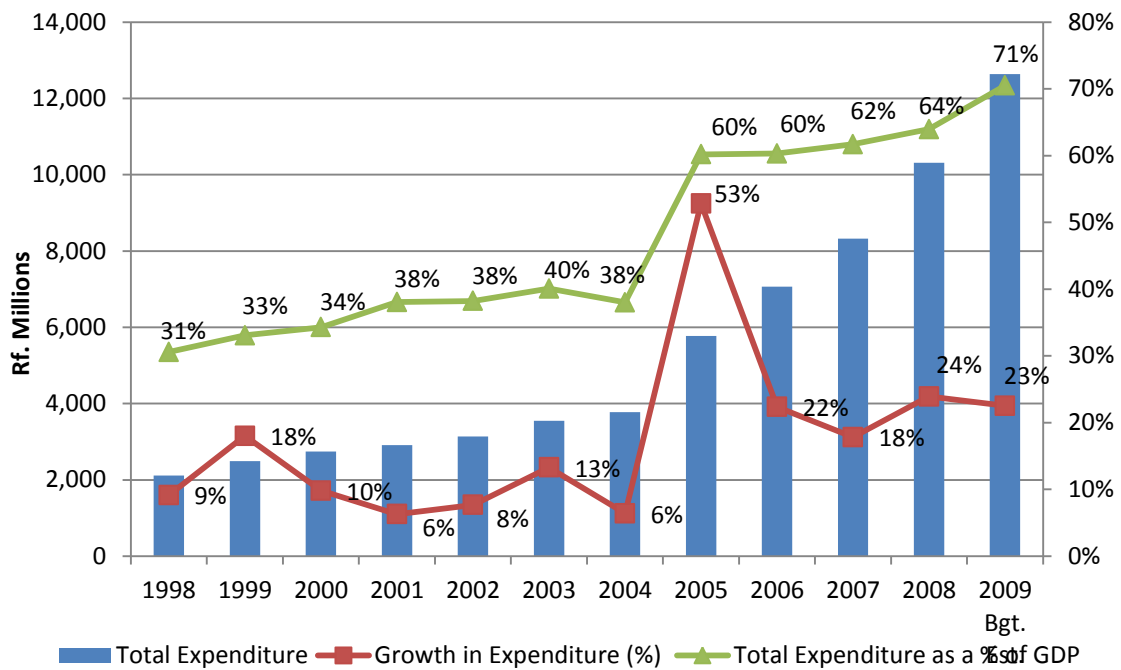
Figure 7: Composition of Domestic Revenue



Government Expenditure

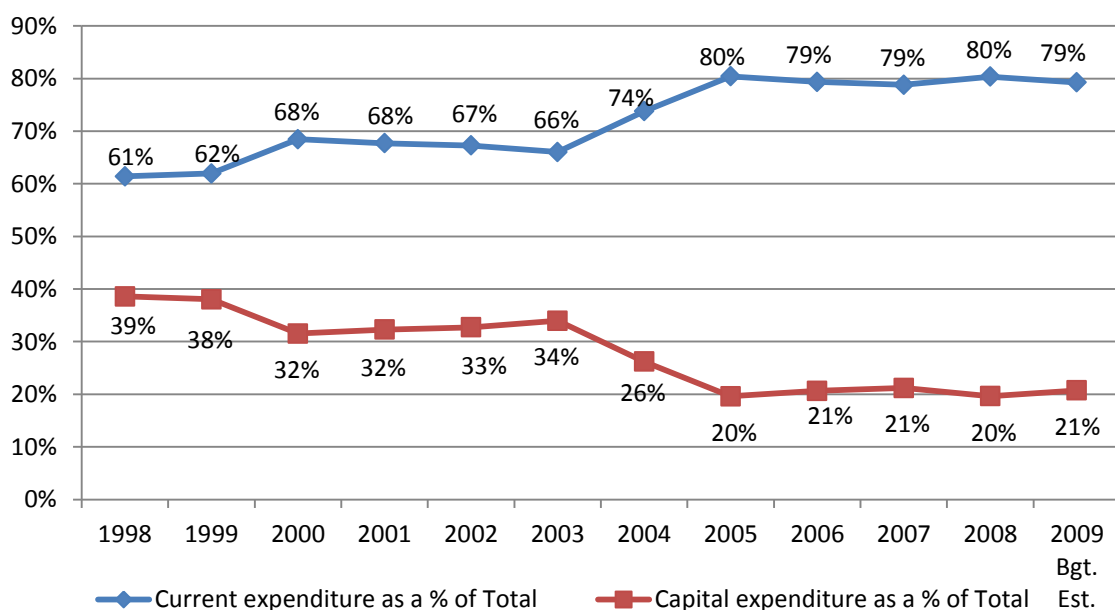
Government expenditure growth in the period 1996 - 2003 averaged 10 percent per annum, while revenue growth was on average 12 percent per annum for the same period. In 2005, however, total expenditures increased by 53 percent compared to 2004, as the country struggled to recover from the effects of the devastating tsunami disaster. However, the years 2006 – 2008 saw expenditures again increase by 21 percent per annum on average, much of it not directly related to the tsunami disaster. To reverse this upward trend, the new government is already working on supplementary measures aimed at boosting revenues while cutting back on expenditures to the extent possible.

Figure 8: Expenditure, Expenditure Growth and Expenditures as a Percentage of GDP, 1998 – 2009



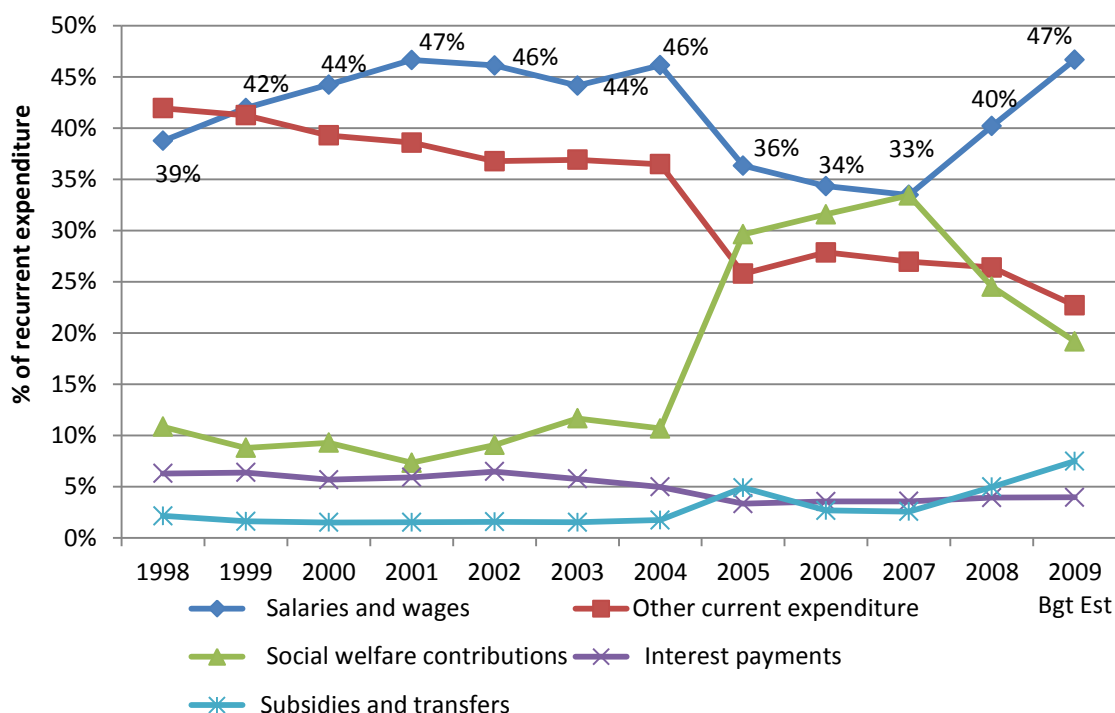
In 1998, recurrent expenditures accounted for 61 percent of total expenditure, while capital expenditures amounted to 39 percent. However, as can be seen from Figure 12, the gap between recurrent and capital expenditures have been increasing since 2003, at the expense of capital investment. This trend is alarming in that less and less investment is being undertaken in productive assets, and thus adversely affecting the economy’s growth potential.

Figure 9: Recurrent and Capital Expenditure as a Percentage of Total Expenditure



Within recurrent expenditures, wages and other allowances account for the largest percentage, at 39 percent in 1998, and increasing to 46 percent in 2004. Wages and other allowances as a percentage of recurrent expenditures declined to 36 percent of recurrent expenditures in 2005 because of increasing social welfare contributions due to the tsunami disaster. However, from 2007 onwards, there has been a steady increase in expenditures on this category from 33 percent in 2007 to 47 percent in 2009, as per the budget initially passed by the Parliament for the year.

Figure 10: Breakdown of Recurrent Expenditure



SECTORAL ALLOCATIONS OF EXPENDITURE

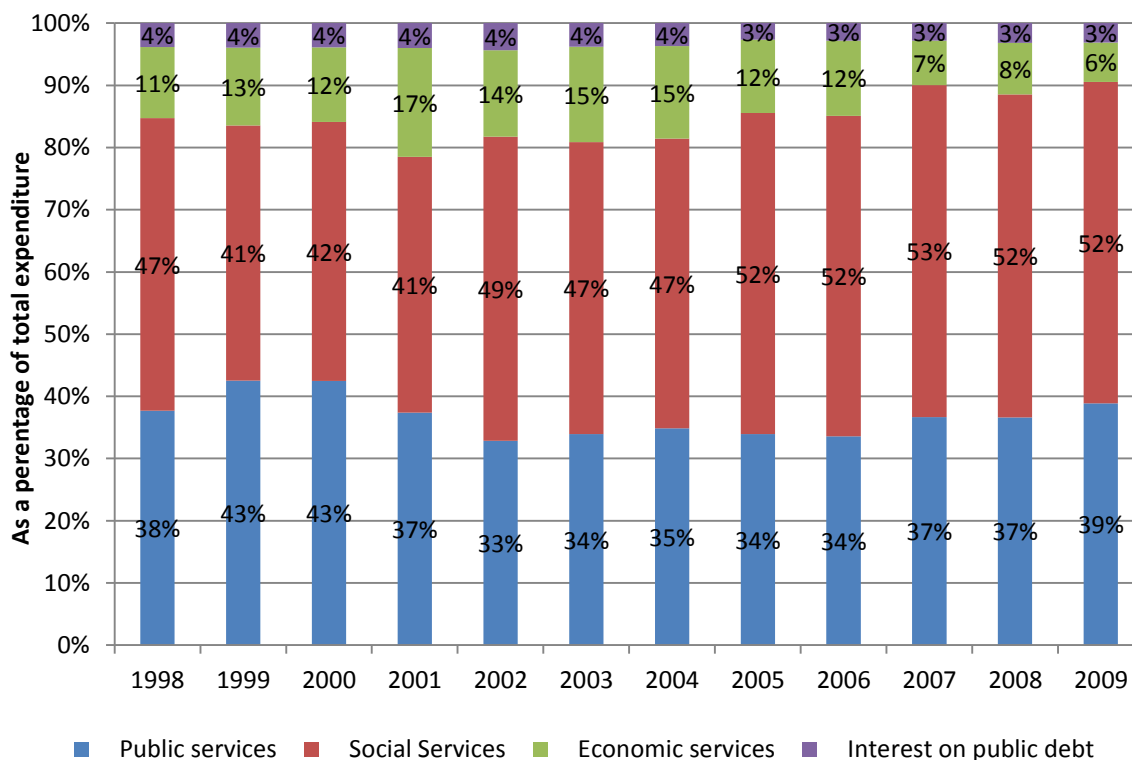
Expenditures on public services and social services together accounted for approximately 85 percent per annum of total expenditures on average over the period 1998 to 2009. Economic services accounted for an average of 12 per annum percent over the same period, while interest on public debt, accounted for 4 percent per annum.

Public services include general administration, defense, public order and internal security and environmental protection. Within public services, general administration and public order account for 40 percent of total expenditure on public services in 2008. In 2005, the Maldives National Defence Force and the Maldives Police Services were formed as separate entities, thereby increasing expenditures on each entity.

Expenditures on social services include health, education, welfare, and community programs. The latter includes all expenditures related to the tsunami disaster, and hence this category increased by 178 percent in 2005.

The government focus on the economic services area has been on the regulatory and administrative aspects, and as a result, the sector receives a smaller portion of the total expenditure package.

Figure 11: Functional Classification of Government Expenditure, 1998 - 2009



Fiscal Deficit

The declining and highly vulnerable domestic revenue sources, combined with sharp increases in expenditures over the past two to three years, have led to unsustainable deficits, which have been largely financed through domestic sources, mainly through borrowing from the central bank. The option of borrowing from the public has not been possible, due to the absence of a well-developed financial market, and government debt instruments. The new government is seeking to develop the financial market in the short-to-medium term, and introduce debt instruments which could be purchased by the public.

MEDIUM TERM FISCAL FRAMEWORK

The medium term fiscal framework (MTFF), is based on reducing the fiscal deficit over the medium term, while ensuring that basic levels of service are not affected.

Table 2: Medium Term Fiscal Framework, 2005 – 2011, in Million Rf.

	2007	2008 Rev.	2009 Ini. Est	2009 MTEF Est	2010 MTEF Est	2010 MTEF Sc. 2	2011 MTEF Est
Total Revenue & Grants	7,571.2	7,757.4	7,238.5	10,114.6	9,666.3	9,681.3	10,171.2
Total Revenue	6,527.2	7,199.9	6,533.7	9,547.0	9,362.1	9,377.1	9,994.8
Current Revenue	6,490.7	7,159.2	6,491.0	5,689.8	7,998.8	8,013.8	9,307.7
Capital Revenue	36.5	40.7	42.7	3,857.2	1,363.3	1,363.3	687.1
Grants	1,044.0	557.5	704.8	567.6	304.2	304.2	176.4
Expenditure and net lending	8,200.9	9,788.6	12,051.4	11,369.1	10,239.3	10,239.3	9,617.2
Total Expenditure	8,325.4	9,963.1	12,641.5	11,377.2	10,252.3	10,252.3	9,653.0
Current expenditure	6,560.1	7,943.3	10,020.6	8,631.3	8,216.9	8,216.9	8,110.1
Capital expenditure	1,765.3	2,019.8	2,620.9	2,745.9	2,035.4	2,035.4	1,542.9
Net lending	-124.5	-174.5	-590.1	-8.1	-13.0	-13.0	-35.8
Overall Balance	(629.7)	(2,031.2)	(4,812.9)	(1,254.5)	(573.0)	(558.0)	554.0
Financing	629.7	2,031.2	4,812.9	1,254.5	573.0	558.0	-554.0
Foreign financing	615.1	616.9	3,355.5	1,513.0	166.5	558.0	-95.6
Domestic financing	14.6	1,414.3	1,457.4	-258.5	406.5	0.0	-458.4
Memorandum Item:							
<i>Nominal GDP</i>	13,491.8	16,137.2	17,929.9	16,968.0	18,768.3	18,768.3	20,974.1
<i>Deficit as a % of GDP</i>	-4.7%	-12.6%	-26.8%	-7.4%	-3.1%	-3.0%	2.6%

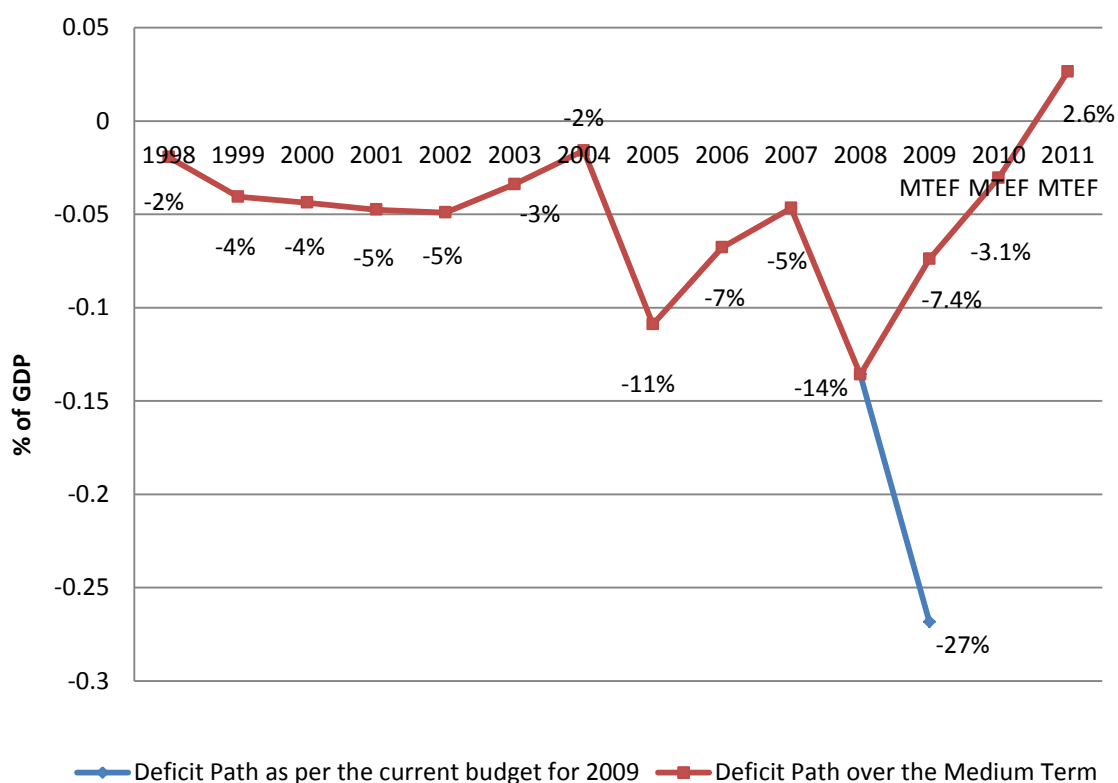
Under the medium term fiscal framework, expenditure levels for 2009 is estimated at Rf. 11,377.2 million. This is a 10 percent reduction compared to the initial budget proposed for the year. For the medium term, focus is given to reducing the fiscal deficit and maintaining a sustainable fiscal policy. As such, expenditures for 2010 are estimated at Rf. 10,252.3 million, a 10 percent reduction compared to the new 2009 figures. For 2011 expenditure is estimated at Rf. 9,563 million.

Domestic revenue for 2009 is estimated at Rf. 9,547 million. Although initial revenue estimates for the year was at Rf. 7,074.5 million, it is now estimated that only Rf. 5,526 million of this will be realized, due to the impact of the current global economic crisis. To ensure that the budget deficit resulting from this decline in revenues is not finance through domestic or foreign financing, the government plans to augment the current revenue levels through proceeds from privatization of the airports, reduction in government shareholdings

in state owned enterprises by sale of these shares to the public, extension of resort lease periods, and the introduction of a green tax.

Revenue for 2010 is estimated to be around Rf. 9362.1 million, with new revenue measures proposed being the introduction of an ad valorem tourism tax instead of the current US\$8 flat bed tax, and the introduction of the business profits tax. For 2011, with the proposed introduction of a goods and services tax, domestic revenue is expected to be at Rf. 9,994.8 million.

Figure 12: Fiscal Path Over the Medium Term



The fiscal deficit for 2009 is estimated to be Rf. 1,245.5 million, a 74 percent reduction compared to the initial budget that was passed for the year. In terms of Gross Domestic Product, this deficit translates to 7.4 percent. Deficit as a percentage of GDP in the initial budget for the year was estimated at 26.8 percent.

Financing for the 2009 fiscal deficit is planned to be sourced from foreign sources amounting to Rf. 1.513 million. Further, due to budget support financing received for 2009, it is estimated that domestic financing will be positive.

If work on the new revenue measures proceed as planned, and the planned expenditure cut backs are realized, the fiscal deficit for 2010 is estimated to improve to Rf. 573 million, or 3.1 percent of GDP. However, in terms of financing, foreign financing is estimated at Rf. 166.5 million, and domestic financing is Rf. 406.5 million. The government does not plan to utilize domestic financing for 2010, and as such the government will seek foreign financing in the form of budget support loans from multilateral and bilateral development partners. The

resulting fiscal scenario, if foreign support is obtained, is shown as 2010 MTEF Scenario 2, in Table 1.

The fiscal situation is expected to be in surplus in 2011, reaching 2.6 percent of GDP.

EXTERNAL DEBT

Total external public debt at the end of 2008 was at US\$ 472 million, and disbursements from loan funds was around US\$ 100 million. For 2009, it is estimated that total external public debt will increase to US\$ 589 million, and disbursements will reach US\$ 196 million. This disbursement figure includes project loan disbursements of US\$ 146 million, and budget support funds received of US\$ 50 million. It is estimated that disbursements for 2010 will be around US\$ 100 million, and for 2011 at US\$ 76 million.

Total debt service (interest and repayments) are expected to increase by a large extent in 2009, compared to 2008. This is mainly due to short term commercial loans which had been availed which need to be repaid in the next 3 years. The government is currently working to reduce the burden from having to service this debt.

Total external debt in terms of the country's GDP is expected to increase to 44 percent in 2009 from 37 percent in 2008. For the medium term, this percentage is expected to decline to 41 percent in 2010 and 36 percent in 2011.

BALANCE OF PAYMENTS AND RESERVES

According to the latest Balance of Payments estimates, Current account deficit is projected to decline by 27 percent, from US\$ 651.3 million (52 percent of GDP) in 2008 to US\$ 475.4 million (36 percent of GDP) in 2009. This is primarily on account of the projected decline in import bill.

Export earnings are projected to decline by 20 percent, owing to the forecasted 30 percent decline in re-exports earnings, which mostly consists of jet-fuel re-exports. Revenue from sales of jet-fuel is projected to decline due to the expected fall in oil price in the international market coupled with expected decline in flight movements to Maldives, reflecting the fall in tourist arrival, caused by the global economic slowdown. Yet, according to projections of Ministry of Fisheries and Agriculture, fish exports earning are forecasted to grow by 15 percent, owing to the pick up in fish catch from late 2008.

Meanwhile, during 2009, Imports (fob) is projected to decline by 23 percent, from US\$1,221.2 million in 2008 to US\$943.4 million. This is due to the expected overall price deflation (fall in oil, food and other commodity prices) in the international market, caused by the global economic and financial crisis; coupled with the expected decline in the quantity of

imports reflecting the 11 percent decline in tourist arrivals and the slowdown in construction sector.

Due to the record high oil prices and the tourism sector's failure to meet the projected 9 percent growth for 2008 caused a US\$67.8 million drain in official reserves. However, in spite of the above mentioned shortcomings for 2009, reserves for the year is projected to record an all time high of US\$386.1 million. This would only come to effect if US\$234.7 million (Rf3.0 billion) expected to be received from the privatization of Maldives Airports Company Ltd materialized. But, if this does not materialize, reserve position would deteriorate to US\$151.7 by the end of 2009.

If the US\$234.7 million materialize during 2009, reserve in months of import is forecasted to reach a record high 4.3 months by the end of 2009, from 2.1 months at the end of 2008. However, if the Rf3.0 billion does not materialize, reserve in month of imports is projected to decline to 1.7 months.

Part IV: Budgetary Position, 2007 - 2011

Table 3: Budgetary Position, 2007 – 2011

BUDGETARY POSITION

2007 - 2011

(In million Rufiyaa)

Particulars	2007	2008	2009	2009	2010	2011
	Actual	Revised	Ini. Est.	MTEF Est	MTEF Est	MTEF Est
EXPENDITURE						
1 Regular Budget	6,621.0	8,734.2	11,965.0	10,414.0	9,878.0	9,679.9
2 Fund Accounts (Donations)	92.6	60.0	60.0	60.0	55.0	54.0
3 Gov. Loan A/c	6.2	10.0	11.0	11.0	-	-
4 Foreign Cash Grants	61.7	55.0	60.0	60.0	60.0	50.5
5 Foreign Loans - Budget Support	191.3	382.5	-	-	-	-
6 Development Project Grants	935.9	497.5	649.8	512.6	256.2	128.2
7 Development Project Loans	816.5	708.4	889.6	1,486.3	1,278.1	970.3
Total	8,725.1	10,447.7	13,635.3	12,543.9	11,527.3	10,882.8
8 Gov. Contributions to Political Parties			13.6	12.5	11.5	10.9
Total Budget	8,725.1	10,447.7	13,649.0	12,556.5	11,538.8	10,893.7
INCOME						
1 Revenue	6,567.4	7,311.7	7,074.5	9,680.0	9,498.0	10,164.2
2 Fund Accounts (Donations)	96.8	80.0	65.0	65.0	60.0	50.0
3 Gov. Loan A/c	9.8	8.2	11.0	11.0	7.0	6.3
4 Foreign Cash Grants	108.1	60.0	55.0	55.0	48.0	48.2
5 Foreign Loans - Budget Support	191.3	382.5	3,461.7	637.5	-	-
6 Extension of resort lease period	-	-	1,217.4	-	-	-
7 Proceeds from Business Profits Tax	-	-	225.0	-	-	-
8 Development Project Grants	935.9	497.5	649.8	512.6	256.2	128.2
9 Development Project Loans	816.5	708.4	889.6	1,868.8	1,278.1	970.3
Total income	8,725.9	9,048.4	13,649.0	12,829.9	11,147.2	11,367.1
Excess of expenditure over income	0.7	(1,399.3)	0.0	273.4	(391.6)	473.4
Percentage of GDP	0.0%	-8.7%	0.0%	1.6%	-2.1%	2.3%

Part V: Receipts/ Resources

Government income or receipts are classified into the following sources:

1. **Domestic Revenue:** generated domestically, and used for spending by accountable government agencies 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

Table 4: Government Receipts/ Income, 2007 - 2011

GOVERNMENT RECEIPTS AND INCOME

2007 - 2009

(In million Rufiyaa)

INCOME	2007	2008 Rev. Est	2009 Ini. Est	2009 MTEF Est	2010 MTEF Est	2011 MTEF Est
1 Domestic Revenue	6,567.4	7,311.7	8,517.0	9,680.0	9,498.0	10,164.2
2 Fund Accounts	96.8	80.0	65.0	65.0	60.0	50.0
3 Gov. Loan A/c	9.8	8.2	11.0	11.0	7.0	6.3
4 Foreign Cash Grants	108.1	60.0	55.0	55.0	48.0	48.2
5 Foreign Loans - Budget Support	191.3	382.5	3,461.7	637.5	-	-
	6,973.5	7,842.4	12,109.6	10,448.5	9,613.0	10,268.7
8 Development Project Grants	935.9	497.5	649.8	512.6	256.2	128.2
9 Development Project Loans	816.5	708.4	889.6	1,868.8	1,278.1	970.3
Total income	8,725.9	9,048.3	13,649.0	12,829.9	11,147.2	11,367.1
Total Income as a percentage of GDP	64.7%	56.1%	76.1%	75.6%	59.4%	54.2%

Figure 13: Sources of Estimated Government Income, 2009

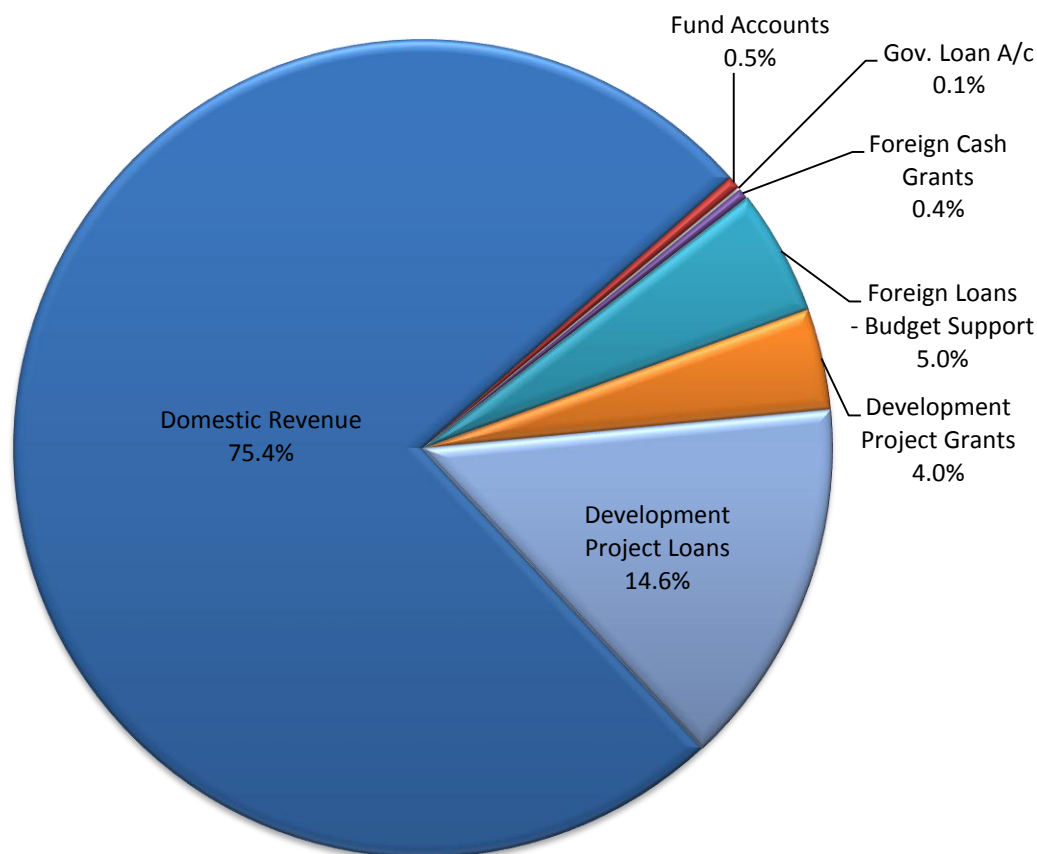


Table 5: Tax Revenue, 2007 – 2011

TAX REVENUE						
2007 - 2009						
(In million Rufiyaa)						
	2007	2008	2009	2009	2010	2011
		Rev Est	Ini. Est	MTEF Est	MTEF Est	MTEF Est
Total Tax Revenue	2,905.2	3,392.7	3,262.6	2,768.7	3,695.9	5,210.5
Import duty	2,086.5	2,459.9	2,306.4	1,816.6	2,091.3	2,285.2
Tourism tax	547.3	588.7	578.3	496.2	744.4	756.1
Bank profit tax	169.0	240.8	264.5	211.6	237.6	275.9
Green Tax				115.2	230.4	230.4
Airport Tax				23.4	47.2	48.3
Buisness Profit Tax					225.0	550.0
Goods and Services Tax						939.2
Others	102.3	103.4	113.3	105.6	120.0	125.4
Trade fees	18.1	21.1	22.1	22.1	23.2	24.4
Motor vehicle & vessel fe	36.6	38.7	44.5	44.5	46.7	49.0
Vessel fees	5.8	5.8	5.9	5.9	6.0	6.1
Land Sales Tax	12.2	5.2	4.9	4.9	4.7	4.4
Revenue stamps	29.6	32.6	35.9	28.2	39.4	41.4

Figure 14: Tax Revenue, 2007 – 2011

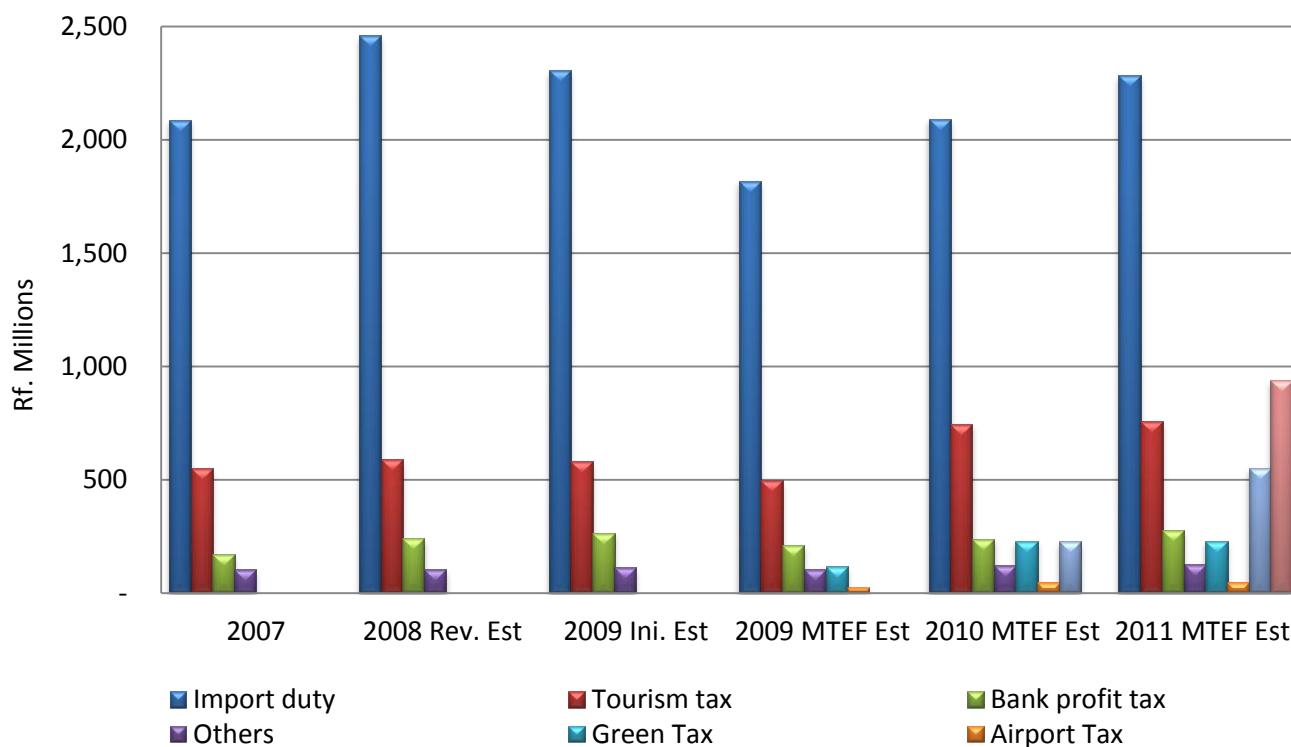


Table 6: Non-Tax Revenue, 2007– 2011

NON-TAX REVENUE
2007 - 2011
(In million Rufiyaa)

Particulars	2007	2008	2009	2009	2010	2011
		Rev Est	Ini. Est	MTEF Est	MTEF Est	MTEF Est
Total Non - Tax Revenue	3,759.1	3,999.0	3,877.0	6,976.3	5,862.1	5,003.7
	3,759.1	3,999.0	3,877.0	6,976.3	5,862.1	5,003.7
Transfers from SOEs	803.9	1,150.7	595.7	837.5	659.7	830.2
State Trading Organisation	85.3	72.8	40.6	60.5	51.9	58.9
State Electric Company						
Dhivehi Rajjeyge Gulhun Ptd.	355.0	392.5	192.9	447.8	282.4	413.5
Maldives Post Limited	6.4	5.3	3.1	1.5	3.4	3.6
Maldives Monetary Authority	185.0	266.2	128.0	128.0	60.0	61.0
Maldives Industrial Fisheries Company	2.7	4.0	14.0	11.9	19.0	23.2
Island Aviation Services Limited	9.0	12.0	13.0	7.8	16.1	23.3
Building Construction and Mechanical Works	4.2	2.0	2.2	0.0	2.4	2.6
Maldives Transport & Contracting Co.	4.6	5.9	10.6	0.0	11.8	13.0
Maldives Ports Authority	60.0	62.6	60.0	60.0	60.0	60.0
Bank of Maldives	9.3	27.5	28.0	24.0	28.5	29.1
Maldives Airports Company Ltd	30.0	192.0	28.5	22.5	27.0	28.0
Government Hotels	4.5	5.5	-			
Maldives Inflight Catering Services						
Maldives Water & Sewerage Company	46.3	54.5	74.8	59.0	83.8	89.9
Housing Development Finance Corporation	1.0	-	-	0.0	13.3	22.1
Maldives Tourism Development Corporation	-	47.9	-	14.5	0.0	0.0
Maldives National Shipping Limited	0.6	-	-	0.0	0.1	2.0
Resort lease rent	1,668.7	1,513.6	1,507.9	851.2	1967.4	2115.3
Extention of Resort lease rent	-	-	-	200.0	600.0	-
Land rent	92.9	78.6	78.6	51.6	51.6	51.6
Royalties	92.5	131.0	116.6	99.7	122.8	130.0
Interest	157.1	123.9	139.1	150.1	124.4	150.1
Subsidiary loan repayment	121.8	176.8	590.8	183.0	180.9	204.4
Work Permit Fee	181.6	212.6	259.8	235.7	259.3	285.2
Administrative fees & charges	186.9	200.6	214.1	178.5	187.4	196.8
Permit Fee	7.0	9.3	9.8	9.8	10.3	10.8
Fine & Forfeits	58.3	73.0	62.5	62.5	65.7	68.9
Sale of Capital Assets	36.5	40.7	42.7	3857.2	1363.3	687.1
Donations	96.8	80.0	65.0	65.0	60.0	50.0
Other	255.2	208.3	194.4	194.39	209.50	223.24

Figure 15: Sources of Non-Tax Revenue, 2006 – 2008, in percent of total

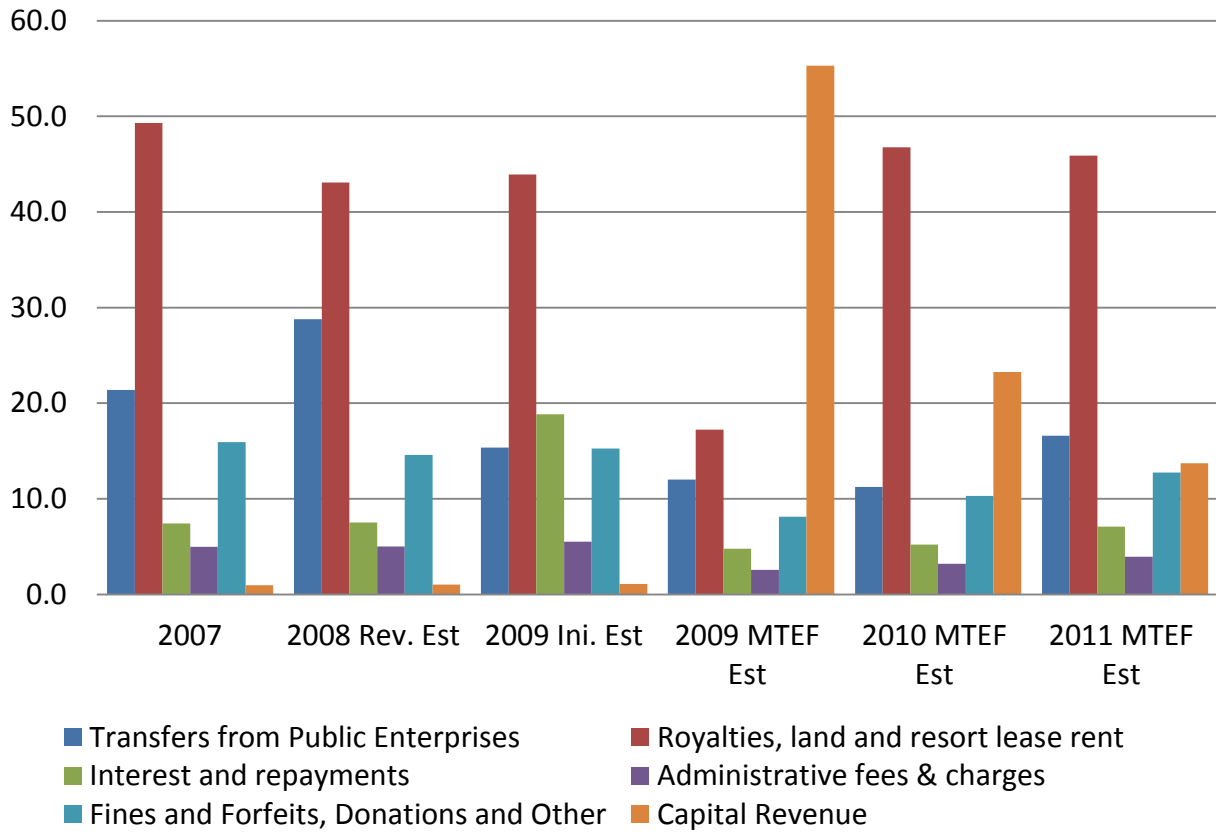


Table 7: Foreign Cash Grants, 2007 – 2011

FOREIGN CASH GRANTS

2007 - 2011

(In million Rufiyaa)

Particulars	2007	2008	2009	2009	2010	2011
		Rev Est	Ini. Est	MTEF Est	MTEF Est	MTEF Est
Total	108.1	60.0	55.0	55.0	48.0	48.2
JAPAN	8.8	10.0	10.0	10.0	10.0	10.0
INDIA	31.2	0.6	-	-	-	-
CHINA	2.0	0.1	-	-	-	-
BANGLADESH	6.4	-	-	-	-	-
KOREA	0.7	0.6	-	-	-	-
SWITZERLAND		0.1	-	-	-	-
MALAYSIA	-	0.6	-	-	-	-
BHUTAN	0.6		-	-	-	-
CANADIAN RED CROSS	0.3	1.3	-	-	-	-
SAUDI CHARITY FUND	1.3	2.3	-	-	-	-
WHO	6.5	7.5	7.0	7.0	6.9	7.0
UNDP	8.6	9.0	10.0	10.0	9.7	10.0
UNESCO	0.8	0.0	0.0	0.0	0.0	0.0
UNICEF	22.8	23.6	25.0	25.0	19.7	20.0
UNFPA	3.0	0.1	0.1	0.1	0.1	0.1
OTHER	15.1	4.1	2.9	2.9	1.6	1.1

Table 8: Project Grant Disbursements, 2007 – 2011

PROJECT GRANT DISBURSEMENTS

2007 - 2011

(In Million Rufiyaa)

Project	Donor	2007	2008	2009	2009	2010	2011
			Rev Est	Ini. Est	MTEF Est	MTEF Est	MTEF Est
Total Disbursements		935.9	497.5	649.8	512.4	256.2	128.2
National Museum	China	-	21.3	37.0	40.3	-	-
Faculty of Hospitality and Tourism Studies Building	India	-	12.6	64.0	128.0	-	-
Second Girls School	Japan	-	60.7	23.5	9.9	-	-
Hulhumale'School	-	22.9	-	-	-	-	-
Central Library Project	Sri Lanka	13.8	-	-	-	-	-
Communication Network Project	Korea	17.0	-	-	-	-	-
National Arts Complex	China	-	-	17.4	-	-	-
GA. Villingilli Reclamation and Harbour	Netherland	42.1	117.0	-	-	-	-
Th. Burunee Mosque	Brunei	-	-	-	4.2	-	-
HA Maarandhoo Community Centre	Finland	-	-	-	2.0	2.0	-
Projects Not yet Confirmed	-	-	-	-	-	254.1	128.2
Tsunami -Related Projects	-	840.2	285.8	507.8	328.0	-	-

Table 9: Project Loan Disbursements, 2007

PROJECT LOAN DISBURSEMENTS

2007

(In Million Rufiyaa)

Project / Donor	ADB	OPEC Fund	IDA	Kuwait Fund	IDB	Saudi Fund	BOC/ Colombo	Eng Bank Netherland	SG/ Italu	SBI	Total
Male International Airport Upgrading Project		0.1		3.1		11.7					14.9
Post Secondary Education Development Project	14.6										14.6
Regional Port Project				9.5							9.5
Third Education and Training Project			9.1								9.1
Regional Development Project Phase II Environment	3.9										3.9
Health and Education Project Phase II					4.2						4.2
Atoll Electrification Project	4.2										4.2
Information Technology Development Project	27.9										27.9
Procurement of Construction Equipment							29.7				29.7
Health and Education Project					3.8						3.8
Integrated Human Development Project			26.0								26.0
Employment Skills Development	14.4										14.4
Fisheries Surveillance Vessel							66.8				66.8
Government Office Complex							21.3				21.3
Micro Credit for SMEs					12.8						12.8
GA Villingili Reclamation and Harbour Project								35.9			35.9
Male' International Airport Radar Communication System									8.1		8.1
Procurement of Communication Equipment									19.9		19.9
Police 9 Storey Accommodation Building										17.5	17.5
MNDF 9 Storey Accommodation Building										12.5	12.5
Hulhumale' Project										68.7	68.7
Trade Financing Loan					10.0						10.0
Total	65.1	0.1	35.1	12.6	30.8	11.7	117.8	35.9	28.0	98.7	435.7
Post-Tsunami Recovery and Reconstruction											380.8
Grand Total											816.5

Table 10: Project Loan Disbursements, 2008

PROJECT LOAN DISBURSEMENTS

2008 Revised

(In Million Rufiyaa)

Project / Donor	ADB	European Investment Bank	IDA	Kuwait Fund	IDB	Saudi Fund	BOC/ Colombo	JBIC/ Japan	Eng Bank Netherland	SBI	Total
Male International Airport Upgrading Project				0.6		0.2					0.8
Regional Port Project				2.7							2.7
Regional Development Project, Phase II Environment	3.6										3.6
Development of Electricity in Atolls	12.2										12.2
Information Technology Development Project	16.5										16.5
Human Resource Development			11.7								11.7
Employment Skills Development Project	0.2										0.2
Fisheries Surveillance Vessel							5.6				5.6
Government Office Complex							19.4				19.4
GA Villingili Reclamation and Harbour Project									129.3		129.3
Police 9 Storey Accommodation Building										3.5	3.5
MNDF 9 Storey Accommodation Building										11.2	11.2
Mobile Phone Banking Project			4.3								4.3
Domestic Maritime Transport Project	2.4										2.4
Hulhumale' Project										59.3	59.3
Rebuilding of tsunami damaged buildings		325.0	10.6	0.9				22.0			358.5
Trade Financing Loan 2.					67.2						67.2
Total	34.9	325.0	26.6	4.3	67.2	0.2	25.0	22.0	129.3	73.9	708.4

Table 11: Project Loan Disbursements, 2009 Initial Budget

PROJECT LOAN DISBURSEMENTS
2009 Initial Budget Estimate
(In Million Rufiyaa)

Project / Donor	ADB	OPEC Fund	IDA	Kuwait Fund	IDB	Saudi Fund	BOC/ Colombo	Exzime Bank China	DANIDA	IFAD	Abudabi Fund	SBI	French Development Agency	JBIC Japan	Other	Total
Regional Port Project				13.5												13.5
Regional Development Project Phase II	28.4															28.4
Harbor Development Project		32.0														32.0
Harbor repair and Development Project						19.2										19.2
Habour Construction Project					12.8										25.6	38.4
Health and Education Project Phase II					43.6											43.6
Atoll Electrification Project	35.8															35.8
Informational Technology Development Project	19.2															19.2
Fourth Power Generation Project									32.0						15.4	47.4
Integrated Human Development Project			46.1													46.1
Employment Skills Development Project	28.2															28.2
Government Office Complex							54.5									54.5
Micro Credit to SMEs					20.9											20.9
GA Villingili Reclamation and Harbour Project						25.6										25.6
Atoll Water and Sanitation Project					50.1											50.1
MNDF 9 Storey Accommodation Building												28.0				28.0
Fisheries and Agriculture Project			10.2							34.7						45.0
Domestic Maritime Transport Project	1.3															1.3
Hulhumale' Project	34.6											12.8				47.4
Waster Collection Equipment							18.2									18.2
S.Atoll Sanitation System			3.8		3.2											7.0
M.Kolhufushi reconstruction of housing			3.9								6.4					10.3
Rebuilding Houses Damaged by the Tsunami System					76.8											76.8
Repair of Sanitation and Harbours Damaged by the Tsunami													15.4	64.0		79.4
Tsunami Early Warning System				49.1									10.2			59.4
Trade Financing Loan 2			1.3		12.8											14.1
Grand Total	147.4	32.0	65.4	62.6	220.2	44.8	54.5	18.2	32.0	34.7	6.4	40.8	25.6	64.0	41.0	889.6

Table 12: Project Loan Disbursements, 2009 MTEF

PROJECT LOAN DISBURSEMENTS
2009 MTEF Estimate
(In Million Rufiyaa)

Project / Donor	Saudi Fund	Abu Dhabi Fund	Kuwait Fund	JBIC/ Japan	French Development Agency	IDA	IDB	IFAD	ADB	OPEC Fund / OFID	Danida	ING Bank	BOC	SBI	EXIM Bank/ China	Total
Regional Port Project			24.6													24.6
Government Office Complex													54.5			54.5
Mobile Phone Banking Project						10.1										10.1
Reconstruction and Redevelopment of GA Atoll	30.7															30.7
Reconstruction of Harbours Project	19.2															19.2
Construction of 55 houses in M. Kolhufushi		6.4														6.4
Rehabilitation of Tsunami Damaged Utilities			31.4													31.4
Post Tsunami Recovery and Reconstruction				52.8												52.8
Redevelopment of Harbours and Creation of Sewerage Network					14.9											14.9
Tsunami Early Warning System					10.0											10.0
Integrated Human Development Project						43.5										43.5
Post Tsunami Recovery and Reconstruction - Livelihoods						3.7										3.7
New Environment Project						15.7										15.7
Pension Project						1.3										1.3
Health and Education Project Phase 2							20.6									20.6
Atoll Water and Sewerage Project							19.8									19.8
SME Development Project							20.7									20.7
Trade Financing Loan 2							2.7									2.7
Construction of Basic Housing in Tsunami Affected Islands							76.0									76.0
Construction of Harbours for Tsunami Victims							12.8									12.8
Trade Financing Loan 2							12.8									12.8
Development of S. Atoll Sewerage Network							3.2									3.2
Fisheries and Agriculture Development Project								16.8								16.8
Fisheries and Agriculture Development Project								10.3								10.3
Fisheries and Agriculture Diversification Project								6.9								6.9
Atoll Electrification Project									34.9							34.9
Information Technology									19.2							19.2
Employment Skills Development Project									27.8							27.8
Regional Development Project Phase 2									29.1							29.1
Domestic Maritime Transport Project									34.5							34.5
Private Sector Development Project									14.2							14.2
Construction og Harbours for the Tsunami Victims										32.0						32.0
Fourth Power Generation Project											161.6					161.6
Reclamation and Harbours Project in 3 islands												282.6				282.6
Police 9 Storey Accommodation Building														26.7		26.7
MNDF 9 Storey Accommodation Building														26.9		26.9
Standby Credit Facility														640.0		640.0
Waste Collection Equipment															18.2	18.2
Total	49.9	6.4	56.0	52.8	24.9	74.2	168.5	34.0	159.6	32.0	161.6	282.6	54.5	693.6	18.2	1,868.8

Table 13: Project Loan Disbursements, 2010 MTEF

PROJECT LOAN DISBURSEMENTS
2010 MTEF Estimate
(In Million Rufiyaa)

Project / Donor	Saudi Fund	Abu Dhabi Fund	Kuwait Fund	JBIC/ Japan	French Development Agency	IDA	IDB	IFAD	ADB	OPEC Fund / OFID	Danida	ING Bank	BOC	SBI	EXIM Bank/ China	Total
Government Office Complex													31.7			31.7
Mobile Phone Banking Project						33.4										33.4
Reconstruction and Redevelopment of GA Atoll	53.2															53.2
Reconstruction of Harbours Project	14.4															14.4
Construction of 55 houses in M. Kolhufushi		33.7														33.7
Rehabilitation of Tsunami Damaged Utilities			31.4													31.4
Post Tsunami Recovery and Reconstruction				75.6												75.6
Redevelopment of Harbours and Creation of Sewerage Network					31.2											31.2
Tsunami Early Warning System					8.9											8.9
Integrated Human Development Project						47.3										47.3
New Environment Project						26.6										26.6
Pension Project						13.2										13.2
Health and Education Project Phase 2							33.6									33.6
Atoll Water and Sewerage Project							44.8									44.8
SME Development Project							9.4									9.4
Construction of Basic Housing in Tsunami Affected Islands							38.5									38.5
Construction of Harbours for Tsunami Victims							58.8									58.8
Trade Financing Loan 2							26.2									26.2
Development of S. Atoll Sewerage Network							13.0									13.0
Fisheries and Agriculture Development Project								5.5								5.5
Fisheries and Agriculture Development Project									9.2							9.2
Fisheries and Agriculture Diversification Project									18.5							18.5
Atoll Electrification Project									23.8							23.8
Information Technology									40.8							40.8
Employment Skills Development Project									28.8							28.8
Regional Development Project Phase 2									34.9							34.9
Domestic Maritime Transport Project									33.0							33.0
Private Sector Development Project									28.8							28.8
Construction of Harbours for the Tsunami Victims										22.4						22.4
Fourth Power Generation Project											80.8					80.8
Reclamation and Harbours Project in 3 islands											282.6					282.6
Police 9 Storey Accommodation Building														21.3		21.3
Waste Collection Equipment															22.8	22.8
Total	67.6	33.7	31.4	75.6	40.1	120.4	224.3	33.2	190.1	22.4	80.8	282.6	31.7	21.3	22.8	1,278.1

Table 14: Project Loan Disbursements, 2011 MTEF

PROJECT LOAN DISBURSEMENTS
2011 MTEF Estimate
(In Million Rufiyaa)

Project / Donor	Saudi Fund	Abu Dhabi Fund	Kuwait Fund	JBIC/ Japan	French Development Agency	IDA	IDB	IFAD	ADB	OPEC Fund / OFID	Danida	Total
Mobile Phone Banking Project						48.8						48.8
Reconstruction and Redevelopment of GA Atoll	65.6											65.6
Reconstruction of Harbours Project	86.4											86.4
Construction of 55 houses in M. Kolhufushi		50.6										50.6
Rehabilitation of Tsunami Damaged Utilities			12.8									12.8
Rehabilitation of Tsunami Damaged Utilities (Shortfall)			25.6									25.6
Post Tsunami Recovery and Reconstruction				64.1								64.1
Redevelopment of Harbours and Creation of Sewerage Network					31.2							31.2
Tsunami Early Warning System					74.3							74.3
New Environment Project						31.5						31.5
Pension Project						15.8						15.8
Health and Education Project Phase 2							28.0					28.0
Atoll Water and Sewerage Project							29.9					29.9
Construction of Basic Housing in Tsunami Affected Islands							38.5					38.5
Construction of Harbours for Tsunami Victims							61.7					61.7
Development of S. Atoll Sewerage Network							39.1					39.1
Development of S. Atoll Sewerage Network (Shortfall)							28.2					28.2
Fisheries and Agriculture Development Project								9.2				9.2
Fisheries and Agriculture Diversification Project								16.2				16.2
Domestic Maritime Transport Project (Shortfall)									19.2			19.2
Private Sector Development Project									36.3			36.3
Construction of Harbours for the Tsunami Victims										22.4		22.4
Construction of Harbours for the Tsunami Victims										28.4		28.4
Reconstruction and Redevelopment of GA Atoll (Shortfall)										25.6		25.6
Fourth Power Generation Project											80.8	80.8
Total	152.0	50.6	38.4	64.1	105.5	96.1	225.4	25.4	55.5	76.4	80.8	970.3

Part VI: Expenditures

Functional Classification of Central Government Expenditure

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

1. Public Services
 - a. General Administration
 - b. Defence
 - c. Public Order and Internal Security
 - d. Environmental Protection
2. Social Services
 - a. Education
 - b. Health
 - c. Social Security and Welfare
 - d. Community Programmes
3. Economic Services
 - a. Fisheries and Agriculture
 - b. Transportation
 - c. Telecommunication
 - d. Tourism
 - e. Trade and Industries
 - f. Electricity
4. Debt Services
 - a. Interest payments
 - b. Amortization

Table 15: Functional Classification of Government Expenditure, 2007 – 2011

**FUNCTIONAL CLASSIFICATION OF
GOVERNMENT EXPENDITURE, 2007 - 2011**
(In million Rufiyaa)

Particulars	2007		2008		2009		2009		2010		2011	
	Actual	%	Rev Est	%	Ini. Est	%	MTEF Est	%	MTEF Est	%	MTEF Est	%
I Public services	3,057.8	35.0	3,737.2	35.8	4,926.0	36.1	4,545.0	36.2	3,822.4	33.1	3,561.3	32.7
1 General Administration	1,614.4	18.5	2,143.3	20.5	2,797.1	20.5	2,606.4	20.8	2,033.1	17.6	1,787.2	16.4
2 Defence	475.7	5.5	548.6	5.3	577.7	4.2	663.1	5.3	561.7	4.9	576.0	5.3
3 Public order & internal security	825.7	9.5	892.2	8.5	1,259.2	9.2	1,129.7	9.0	1,046.5	9.1	1,033.6	9.5
4 Environmental Protection	142.1	1.6	153.1	1.5	291.9	2.1	145.8	1.2	181.0	1.6	164.5	1.5
II Social services	4,444.0	50.9	5,132.7	49.1	6,534.3	47.9	5,367.5	42.7	5,181.4	44.9	4,701.8	43.2
5 Education	1,313.8	15.1	1,527.9	14.6	2,432.1	17.8	2,168.5	17.3	2,006.3	17.4	1,890.3	17.4
6 Health	782.2	9.0	1,255.6	12.0	1,395.2	10.2	883.3	7.0	838.5	7.3	751.6	6.9
7 Social security and welfare	235.5	2.7	338.9	3.2	885.6	6.5	702.8	5.6	743.0	6.4	818.4	7.5
8 Community programmes	2,112.6	24.2	2,010.3	19.2	1,821.4	13.3	1,612.9	12.8	1,593.6	13.8	1,241.5	11.4
III Economic services	596.3	6.8	778.0	7.4	796.0	5.8	1,138.5	9.1	920.8	8.0	1,091.6	10.0
9 Fisheries & Agriculture	179.9	2.1	99.5	1.0	127.9	0.9	132.1	1.1	124.6	1.1	117.5	1.1
9 Transportation	172.2	2.0	417.2	4.0	281.1	2.1	450.0	3.6	384.1	3.3	640.6	5.9
10 Telecommunication	89.0	1.0	30.4	0.3	52.5	0.4	58.0	0.5	85.3	0.7	47.0	0.4
11 Tourism	108.2	1.2	119.5	1.1	193.8	1.4	223.7	1.8	106.2	0.9	102.1	0.9
12 Trade & industries	42.8	0.5	99.2	0.9	57.5	0.4	78.2	0.6	116.0	1.0	103.6	1.0
13 Electricity	4.2	0.0	12.2	0.1	83.1	0.6	196.5	1.6	104.6	0.9	80.8	0.7
IV Debt services	627.0	7.2	799.8	7.7	1,392.7	10.2	1,505.5	12.0	1,614.2	14.0	1,539.0	14.1
13 Interest payment and amortizati	627.0	7.2	799.8	7.7	1,392.7	10.2	1,505.5	12.0	1,614.2	14.0	1,539.0	14.1
Grand Total	8,725.1	100.0	10,447.7	100.0	13,648.9	100.0	12,556.5	100.0	11,538.8	100.0	10,893.7	100.0

Table 16: Functional Classification of Government Current Expenditure, 2007 - 2011

**FUNCTIONAL CLASSIFICATION OF GOVERNMENT
CURRENT EXPENDITURE, 2007 - 2011**
(In million Rufiyaa)

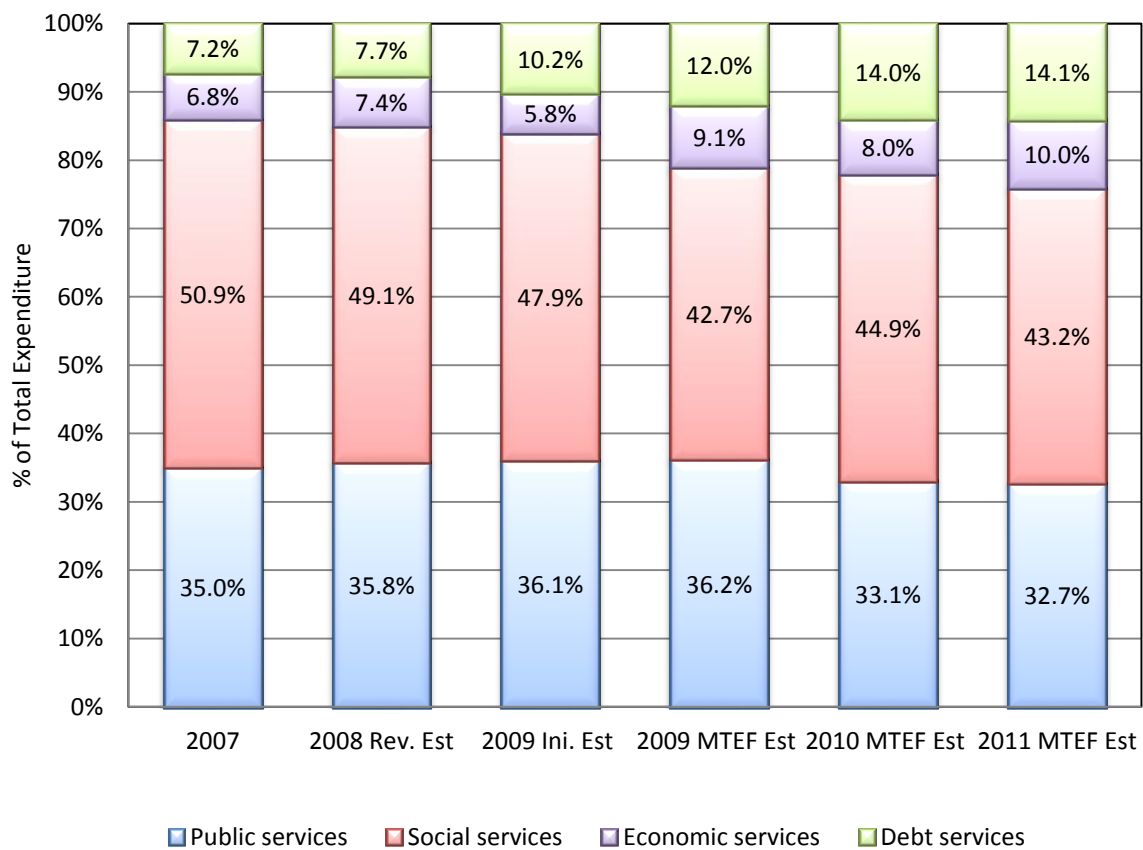
Particulars	2007		2008		2009		2009		2010		2011	
	Actual	%	Rev Est	%	Ini. Est	%	MTEF Est	%	MTEF Est	%	MTEF Est	%
I Public services	816.0	37.7	3,233.4	40.7	3,583.7	35.8	3,423.3	39.4	3,358.0	40.9	3,223.0	39.7
1 General Administration	472.6	21.8	1,879.7	23.7	1,832.7	18.3	1,742.6	20.0	1,822.8	22.2	1,669.5	20.6
2 Defence	71.1	3.3	512.1	6.4	539.3	5.4	590.6	6.8	517.4	6.3	526.9	6.5
3 Public order & internal security	225.4	10.4	737.0	9.3	1,100.9	11.0	991.7	11.4	911.7	11.1	920.1	11.3
4 Environmental Protection	46.9	2.2	104.6	1.3	110.8	1.1	98.3	1.1	106.0	1.3	106.5	1.3
	-	-	-	-	-	-	-	-	-	-	-	-
II Social services	626.4	28.9	4,086.6	51.4	5,691.5	56.8	4,475.1	51.5	4,149.7	50.5	4,221.3	52.1
5 Education	164.4	7.6	1,391.6	17.5	2,268.9	22.6	2,048.3	23.6	1,880.0	22.9	1,783.2	22.0
6 Health	99.9	4.6	1,030.6	13.0	1,218.4	12.2	798.9	9.2	760.2	9.3	699.6	8.6
7 Social security and welfare	4.1	0.2	336.5	4.2	884.7	8.8	691.5	8.0	730.7	8.9	807.4	10.0
8 Community programmes	358.1	16.5	1,327.9	16.7	1,319.5	13.2	936.4	10.8	778.8	9.5	931.1	11.5
	-	-	-	-	-	-	-	-	-	-	-	-
III Economic services	330.0	15.2	297.9	3.8	348.5	3.5	454.1	5.2	379.6	4.6	365.6	4.5
9 Fisheries & Agriculture	154.2	7.1	27.9	0.4	83.0	0.8	91.0	1.0	84.5	1.0	76.5	0.9
9 Transportation	74.7	3.4	123.9	1.6	109.1	1.1	166.5	1.9	144.0	1.8	141.3	1.7
10 Telecommunication	72.1	3.3	13.3	0.2	19.7	0.2	29.0	0.3	32.9	0.4	33.2	0.4
11 Tourism	0.4	0.0	106.1	1.3	124.6	1.2	89.4	1.0	100.6	1.2	96.6	1.2
12 Trade & industries	24.5	1.1	26.7	0.3	12.2	0.1	78.2	0.9	17.5	0.2	17.9	0.2
13 Electricity	4.2	0.2	-	-	-	-	-	-	-	-	-	-
IV Debt services	392.7	18.1	325.4	4.1	396.9	4.0	339.3	3.9	329.7	4.0	300.2	3.7
13 Interest payment	392.7	18.1	325.4	4.1	396.9	4.0	339.3	3.9	329.7	4.0	300.2	3.7
Grand Total	2,165.1	100.0	7,943.3	100.0	10,020.6	100.0	8,691.8	100.0	8,216.9	100.0	8,110.1	100.0

Table 17: Functional Classification of Government Capital Expenditure, 2007 – 2011

**FUNCTIONAL CLASSIFICATION OF
GOVERNMENT CAPITAL EXPENDITURE, 2007 - 2011**
(In million Rufiyaa)

Particulars	2007		2008		2009		2009		2010		2011	
	Actual	%	Rev Est	%	Ini. Est	%	MTEF Est	%	MTEF Est	%	MTEF Est	%
I Public services	2,241.8	34.2	503.8	20.1	1,342.3	37.0	1,121.7	29.0	464.4	14.0	338.3	12.2
1 General administration	1,141.8	17.4	263.6	10.5	964.5	26.6	863.8	22.4	210.2	6.3	117.7	4.2
2 Defence	404.6	6.2	36.5	1.5	38.4	1.1	72.5	1.9	44.3	1.3	49.1	1.8
3 Public order & internal security	600.2	9.2	155.2	6.2	158.3	4.4	138.0	3.6	134.8	4.1	113.6	4.1
4 Environmental Protection	95.2	1.5	48.5	1.9	181.1	5.0	47.5	1.2	75.1	2.3	58.0	2.1
II Social services	3,817.6	58.2	1,046.1	41.8	842.8	23.2	892.4	23.1	1,031.6	31.1	480.5	17.3
5 Education	1,149.4	17.5	136.3	5.4	163.2	4.5	120.2	3.1	126.3	3.8	107.1	3.8
6 Health	682.3	10.4	225.0	9.0	176.8	4.9	84.4	2.2	78.3	2.4	51.9	1.9
7 Social Security and Welfare	231.4	3.5	2.4	0.1	0.9	0.0	11.2	0.3	12.2	0.4	11.0	0.4
8 Community programmes	1,754.5	26.7	682.4	27.2	501.9	13.8	676.6	17.5	814.8	24.5	310.5	11.2
III Economic services	266.3	4.1	480.1	19.2	447.4	12.3	684.4	17.7	541.3	16.3	726.1	26.1
9 Fisheries & Agriculture	25.7	0.4	71.6	2.9	44.9	1.2	41.1	1.1	40.1	1.2	41.0	1.5
10 Transportation	97.5	1.5	293.3	11.7	172.0	4.7	283.5	7.3	240.1	7.2	499.4	17.9
11 Telecommunication	16.9	0.3	17.2	0.7	32.8	0.9	28.9	0.7	52.4	1.6	13.8	0.5
12 Tourism	107.9	1.6	13.3	0.5	69.3	1.9	134.3	3.5	5.6	0.2	5.5	0.2
13 Trade & industries	18.3	0.3	72.4	2.9	45.3	1.2	0.1	0.0	98.4	3.0	85.7	3.1
14 Electricity	-	-	12.2	0.5	83.1	2.3	196.5	5.1	104.6	3.1	80.8	2.9
IV Debt services	234.3	3.6	474.4	18.9	995.8	27.4	1,166.2	30.2	1,284.5	38.7	1,238.8	44.5
14 Amortization	234.3	3.6	474.4	18.9	995.8	27.4	1,166.2	30.2	1,284.5	38.7	1,238.8	44.5
Grand Total	6,560.1	100.0	2,504.4	100.0	3,628.4	100.0	3,864.7	100.0	3,321.8	100.0	2,783.6	100.0

Figure 16: Functional Classification of Government Expenditure, 2007 – 2011



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
 - a. Personal Emoluments
 - b. Pensions, Retirement Benefits and Allowances
 - c. Travel Expenses
 - d. Supplies and Requisites
 - e. Operational Services
 - f. Supplies and Requisites for Service Provision
 - g. Training
 - h. Repairs and Maintenance
 - i. Interest Payments
 - j. Grants, contributions and Subsidies
 - k. Payments Against Losses and Right Offs

2. Capital
 - a. Development Projects
 - b. Capital Equipment
 - c. Investment Outlays
 - d. Debt Amortization
 - e. Loans Outlay

Table 18: Economic Classification of Government Expenditure, 2007 – 2011

**ECONOMIC CLASSIFICATION OF
GOVERNMENT EXPENDITURE, 2007 - 2011**

(In million Rufiyaa)

	2007 Actual		2008 Rev. Estimate		2009 Initial Estimate		2009 MTEF Estimate		2010 MTEF Estimate		2010 MTEF Estimate	
	Mrf	%	Mrf	%	Mrf	%	Mrf	%	Mrf	%	Mrf	%
RECURRENT EXPENDITURE	6,560.0	75.2	7,943.4	76.0	10,020.6	73.4	8,631.4	68.7	8,216.9	71.2	8,110.0	74.4
CAPITAL EXPENDITURE	2,165.1	24.8	2,504.3	24.0	3,628.4	26.6	3,925.1	31.3	3,321.9	28.8	2,783.7	25.6
TOTAL EXPENDITURE	8,725.1	100.0	10,447.7	100.0	13,649.0	100.0	12,556.5	100.0	11,538.8	100.0	10,893.7	100.0
RECURRENT EXPENDITURE												
210	2,196.1	25.2	3,331.9	31.9	4,677.3	34.3	4,116.4	32.8	3,592.5	31.1	3,602.1	33.1
213	84.5	1.0	193.8	1.9	608.7	4.5	351.9	2.8	385.3	3.3	468.8	4.3
221	156.3	1.8	178.0	1.7	205.0	1.5	206.0	1.6	211.6	1.8	223.1	2.0
222	359.1	4.1	389.9	3.7	399.9	2.9	391.8	3.1	422.6	3.7	448.9	4.1
223	1,010.7	11.6	1,165.3	11.2	759.4	5.6	998.8	8.0	1,024.9	8.9	962.3	8.8
224	166.0	1.9	165.2	1.6	185.5	1.4	154.5	1.2	161.0	1.4	130.6	1.2
225	283.3	3.2	199.4	1.9	369.6	2.7	328.8	2.6	337.8	2.9	259.0	2.4
226	192.5	2.2	305.7	2.9	355.0	2.6	228.5	1.8	213.6	1.9	207.4	1.9
227	234.3	2.7	325.4	3.1	396.6	2.9	339.3	2.7	329.7	2.9	300.2	2.8
228	1,796.0	20.6	1,663.9	15.9	2,045.0	15.0	1,500.0	11.9	1,507.0	13.1	1,475.6	13.5
281	81.2	0.9	24.9	0.2	18.3	0.1	15.4	0.1	30.9	0.3	32.0	0.3
<i>Total</i>	6,560.0	75.2	7,943.4	76.0	10,020.3	73.4	8,631.4	68.7	8,216.9	71.2	8,110.0	74.4
CAPITAL EXPENDITURE												
291	119.8	1.4	163.1	1.6	174.1	1.3	432.7	3.4	227.0	2.0	185.6	1.7
421	1,397.6	16.0	1,822.7	17.4	2,246.1	16.5	1,934.9	15.4	1,794.5	15.6	1,343.2	12.3
440	248.8	2.9	34.0	0.3	201.4	1.5	380.3	3.0	15.9	0.1	15.9	0.1
720	392.7	4.5	474.5	4.5	995.8	7.3	1,166.2	9.3	1,284.5	11.1	1,238.8	11.4
730	6.2	0.1	10.0	0.1	11.0	0.1	11.0	0.1	-	-	0.2	0.0
<i>Total</i>	2,165.1	24.8	2,341.2	22.4	3,454.3	25.3	3,492.4	27.8	3,094.9	26.8	2,598.1	23.8
210 PERSONAL EMOLUMENTS												
211 00 Salaries and Wages												
211 01	1,208.5	13.9	1,823.1	17.4	3,191.0	23.4	1,941.3	15.5	1,581.0	13.7	1,484.1	13.6
211 02	340.1	3.9	564.2	5.4	655.4	4.8	407.2	3.2	227.7	2.0	227.9	2.1
<i>Total</i>	1,548.6	17.7	2,387.3	22.9	3,846.4	28.2	2,348.5	18.7	1,808.7	15.7	1,712.0	15.7
212 00 Allowances												
212 01	0.2	0.0	0.4	0.0	0.4	0.0	0.1	0.0	-	-	102.0	0.9
212 02	23.3	0.3	31.6	0.3	44.4	0.3	4.8	0.0	5.0	0.0	5.0	0.0
212 03	50.9	0.6	67.1	0.6	83.4	0.6	6.3	0.1	6.3	0.1	6.3	0.1
212 04	66.9	0.8	86.2	0.8	85.3	0.6	11.8	0.1	11.8	0.1	11.8	0.1
212 05	31.6	0.4	36.2	0.3	32.8	0.2	50.3	0.4	49.4	0.4	49.4	0.5
212 06	40.7	0.5	46.8	0.4	2.1	0.0	19.3	0.2	19.9	0.2	19.9	0.2
212 07	4.8	0.1	6.9	0.1	14.2	0.1	4.8	0.0	4.8	0.0	4.8	0.0
212 08	3.1	0.0	2.5	0.0	1.3	0.0	4.5	0.0	4.5	0.0	4.4	0.0
212 09	110.6	1.3	173.8	1.7	141.0	1.0	892.8	7.1	898.5	7.8	901.6	8.3
212 10	40.4	0.5	51.4	0.5	47.5	0.3	94.1	0.7	99.2	0.9	99.6	0.9
212 11	8.8	0.1	11.9	0.1	9.1	0.1	5.2	0.0	5.1	0.0	5.8	0.1
212 12	16.0	0.2	26.0	0.2	25.4	0.2	78.1	0.6	82.3	0.7	82.3	0.8
212 13	5.2	0.1	6.5	0.1	5.7	0.0	12.2	0.1	12.3	0.1	12.3	0.1
212 14	96.6	1.1	151.0	1.4	136.4	1.0	112.8	0.9	112.3	1.0	112.3	1.0
212 15	69.2	0.8	118.4	1.1	99.8	0.7	65.8	0.5	66.5	0.6	66.6	0.6
212 16	44.8	0.5	35.3	0.3	27.6	0.2	11.8	0.1	11.9	0.1	11.9	0.1
212 17	12.9	0.1	30.2	0.3	0.6	0.0	24.2	0.2	24.1	0.2	24.1	0.2
212 99	21.5	0.2	62.4	0.6	73.9	0.5	369.0	2.9	369.9	3.2	370.0	3.4
<i>Total</i>	647.5	7.4	944.6	9.0	830.9	6.1	1,767.9	14.1	1,783.8	15.5	1,890.1	17.4
213 00 PENSIONS, RETIREMENT BENEFITS AND GRATUITIES												
213 01	55.2	0.6	66.4	0.6	83.8	0.6	100.8	0.8	129.5	1.1	167.4	1.5
213 02	5.8	0.1	6.1	0.1	311.0	2.3	39.5	0.3	29.8	0.3	37.7	0.3
213 03	-	-	60.0	0.6	27.7	0.2	26.2	0.2	19.2	0.2	17.8	0.2
213 04	-	-	33.0	0.3	140.8	1.0	140.0	1.1	154.2	1.3	183.1	1.7
213 05	23.5	0.3	28.5	0.3	45.4	0.3	45.4	0.4	52.6	0.5	62.8	0.6
<i>Total</i>	84.5	1.0	193.8	1.9	608.7	4.5	351.9	2.8	385.3	3.3	468.8	4.3
221 00 TRAVEL EXPENSES												
221 01	36.7	0.4	43.2	0.4	51.9	0.4	74.8	0.6	77.0	0.7	83.5	0.8
221 02	1.7	0.0	2.7	0.0	1.4	0.0	4.4	0.0	4.1	0.0	4.0	0.0
221 03	16.7	0.2	22.0	0.2	31.6	0.2	21.5	0.2	22.0	0.2	21.9	0.2
221 04	67.1	0.8	69.4	0.7	81.2	0.6	71.5	0.6	73.4	0.6	78.7	0.7
221 05	25.0	0.3	30.8	0.3	29.2	0.2	24.4	0.2	24.9	0.2	24.5	0.2
221 99	9.1	0.1	9.9	0.1	9.7	0.1	9.4	0.1	10.2	0.1	10.5	0.1
<i>Total</i>	156.3	1.8	178.0	1.7	205.0	1.5	206.0	1.6	211.6	1.8	223.1	2.0
222 00 SUPPLIES AND REQUISITES												
222 01	40.9	0.5	45.7	0.4	43.6	0.3	50.5	0.4	53.7	0.5	51.9	0.5
222 02	18.0	0.2	26.8	0.3	25.9	0.2	21.2	0.2	20.7	0.2	40.1	0.4
222 03	72.0	0.8	94.0	0.9	99.8	0.7	85.4	0.7	92.8	0.8	92.9	0.9
222 04	127.2	1.5	114.0	1.1	132.5	1.0	120.5	1.0	136.3	1.2	145.0	1.3
222 05	8.2	0.1	8.3	0.1	5.1	0.0	9.8	0.1	10.0	0.1	10.5	0.1
222 06	21.3	0.2	27.0	0.3	26.0	0.2	23.5	0.2	24.7	0.2	22.2	0.2
222 07	17.6	0.2	24.7	0.2	28.5	0.2	25.2	0.2	27.5	0.2	29.0	0.3
222 08	6.5	0.1	8.3	0.1	10.1	0.1	14.4	0.1	14.8	0.1	15.3	0.1
222 09	2.5	0.0	3.7	0.0	2.2	0.0	3.2	0.0	3.5	0.0	3.6	0.0
222 10	1.3	0.0	2.2	0.0	1.4	0.0	2.6	0.0	2.6	0.0	2.8	0.0
222 11	4.7	0.1	6.1	0.1	4.3	0.0	10.2	0.1	9.9	0.1	8.6	0.1
222 99	38.9	0.4	29.1	0.3	20.5	0.2	25.3	0.2	26.1	0.2	27.0	0.2
<i>Total</i>	359.1	4.1	389.9	3.7	399.9	2.9	391.8	3.1	422.6	3.7	448.9	4.1

	2007		2008		2009		2009		2010		2010	
	Actual		Rev. Estimate		Initial Estimate		MTEF Estimate		MTEF Estimate		MTEF Estimate	
	Mrf	%	Mrf	%	Mrf	%	Mrf	%	Mrf	%	Mrf	%
223 00 OPERATIONAL SERVICES												
223 01 Telephone	81.0	0.9	86.3	0.8	51.8	0.4	77.7	0.6	80.7	0.7	79.7	0.7
223 02 Electricity	210.1	2.4	229.7	2.2	142.5	1.0	202.1	1.6	216.1	1.9	193.2	1.8
223 03 Water and sanitation services	31.7	0.4	32.6	0.3	22.0	0.2	29.5	0.2	30.2	0.3	30.8	0.3
223 04 Lease lines and internet	19.7	0.2	28.8	0.3	21.7	0.2	36.4	0.3	39.2	0.3	40.2	0.4
223 05 Building rents	100.4	1.2	132.1	1.3	81.7	0.6	127.0	1.0	127.2	1.1	110.7	1.0
223 06 Hire charges	2.2	0.0	2.6	0.0	1.2	0.0	1.8	0.0	1.9	0.0	2.0	0.0
223 07 Security for buildings and other	1.8	0.0	7.4	0.1	6.2	0.0	12.5	0.1	12.5	0.1	11.1	0.1
223 08 Fees for cleaning services and waste disposal	16.0	0.2	17.8	0.2	10.7	0.1	18.7	0.1	19.5	0.2	20.1	0.2
223 09 Postage and message	3.0	0.0	3.9	0.0	2.2	0.0	4.2	0.0	4.3	0.0	4.5	0.0
223 10 Announcements, subscriptions and advertisements	66.6	0.8	67.9	0.6	58.6	0.4	39.0	0.3	48.2	0.4	46.9	0.4
223 11 Carriage and conveyance	10.7	0.1	14.8	0.1	10.2	0.1	13.6	0.1	13.9	0.1	12.8	0.1
223 12 Meetings related expenses	23.5	0.3	34.5	0.3	44.1	0.3	26.6	0.2	25.7	0.2	28.3	0.3
223 13 National competitions and ceremonies	19.5	0.2	20.8	0.2	6.9	0.1	14.0	0.1	12.5	0.1	14.4	0.1
223 14 Social development programmes	63.6	0.7	57.1	0.5	53.1	0.4	68.6	0.5	69.4	0.6	65.1	0.6
223 15 Examination related expenses	64.5	0.7	51.9	0.5	44.3	0.3	69.3	0.6	69.0	0.6	55.1	0.5
223 16 Consultancy, translations and other related services	48.0	0.6	27.7	0.3	23.1	0.2	71.4	0.6	57.7	0.5	53.1	0.5
223 17 Expenses on foreign dignitaries	12.5	0.1	10.1	0.1	6.6	0.0	9.1	0.1	12.5	0.1	13.5	0.1
223 18 Visa, work permit	14.4	0.2	16.8	0.2	11.6	0.1	19.2	0.2	19.9	0.2	17.9	0.2
223 19 Annual fees to government	5.1	0.1	7.1	0.1	4.7	0.0	6.0	0.0	6.5	0.1	6.6	0.1
223 20 Printing services	35.6	0.4	59.4	0.6	20.8	0.2	26.5	0.2	25.7	0.2	25.7	0.2
223 21 Laundry services	1.5	0.0	2.8	0.0	1.8	0.0	3.3	0.0	3.3	0.0	3.3	0.0
223 22 Medical expenses for staff	50.3	0.6	44.2	0.4	31.7	0.2	34.5	0.3	36.6	0.3	36.6	0.3
223 23 Expenses on international and local fairs	31.9	0.4	30.5	0.3	29.2	0.2	34.1	0.3	36.9	0.3	37.9	0.3
223 24 Bank charges and commissions	5.8	0.1	7.7	0.1	4.2	0.0	7.7	0.1	8.1	0.1	8.4	0.1
223 25 Insurance	2.4	0.0	1.6	0.0	5.7	0.0	18.9	0.2	18.6	0.2	18.7	0.2
223 99 Other services	88.9	1.0	169.2	1.6	62.8	0.5	27.1	0.2	28.8	0.2	25.7	0.2
Total	1,010.7	11.6	1,163.3	11.2	759.4	5.6	998.8	8.0	1,024.9	8.9	962.3	8.8
224 00 SUPPLIES AND REQUISITES FOR SERVICE PROVISION												
224 01 Medical Supplies/ Consumables	107.5	1.2	109.7	1.0	90.5	0.7	80.4	0.6	84.7	0.7	53.8	0.5
224 11 Education Supplies/ Consumables	17.8	0.2	7.2	0.1	24.0	0.2	28.4	0.2	28.7	0.2	29.1	0.3
224 21 Meals for people under arrest and detention	16.3	0.2	34.4	0.3	48.8	0.4	28.9	0.2	29.4	0.3	29.4	0.3
224 22 Other materials for people under arrest and detention	16.1	0.2	10.4	0.1	20.6	0.2	14.4	0.1	15.0	0.1	15.0	0.1
224 99 Other operational consumables	8.3	0.1	3.5	0.0	1.6	0.0	2.4	0.0	3.2	0.0	3.3	0.0
Total	166.0	1.9	165.2	1.6	185.5	1.4	154.5	1.2	161.0	1.4	130.6	1.2
225 00 TRAINING												
225 01 Scholarship and fellowship assistance	210.2	2.4	136.8	1.3	285.7	2.1	204.8	1.6	206.8	1.8	130.9	1.2
225 02 Short-term training and study tours	3.2	0.0	3.1	0.0	8.0	0.1	13.3	0.1	15.7	0.1	15.6	0.1
225 03 Workshop expenses	0.5	0.0	3.9	0.0	4.0	0.0	5.8	0.0	6.3	0.1	5.9	0.1
225 04 Course fees and related expenses for local training	39.7	0.5	28.6	0.3	31.7	0.2	46.4	0.4	48.2	0.4	46.2	0.4
225 05 Conducting training courses	28.2	0.3	24.5	0.2	36.1	0.3	49.0	0.4	50.6	0.4	50.0	0.5
225 06 Staff Development	1.5	0.0	2.5	0.0	4.1	0.0	9.5	0.1	10.2	0.1	10.4	0.1
Total	283.3	3.2	199.4	1.9	369.6	2.7	328.8	2.6	337.8	2.9	259.0	2.4
226 00 REPAIRS AND MAINTENANCE												
226 01 Buildings for living Purpose	9.6	0.1	11.8	0.1	18.8	0.1	8.4	0.1	8.6	0.1	8.9	0.1
226 02 Buildings for non- living Purpose	121.0	1.4	119.9	1.1	157.8	1.2	128.0	1.0	114.1	1.0	108.2	1.0
226 03 Roads, Jetty and Bridge	4.3	0.0	1.9	0.0	6.0	0.0	3.6	0.0	2.6	0.0	2.7	0.0
226 05 Jetty and Harbour Maintenance	0.2	0.0	97.2	0.9	73.4	0.5	9.7	0.1	9.7	0.1	9.7	0.1
226 06 Water and Sanitation System	5.9	0.1	15.7	0.2	19.0	0.1	9.4	0.1	5.6	0.0	5.8	0.1
226 07 Electrification Network System	-	-	0.2	0.0	1.7	0.0	12.8	0.1	11.9	0.1	10.1	0.1
226 08 Other Infrastructure	1.3	0.0	2.8	0.0	2.7	0.0	3.4	0.0	3.6	0.0	3.4	0.0
226 09 Furniture and Fittings	2.2	0.0	4.3	0.0	1.7	0.0	2.6	0.0	2.7	0.0	2.9	0.0
226 10 Machinery and Equipment	19.7	0.2	18.7	0.2	24.5	0.2	15.5	0.1	16.4	0.1	17.4	0.2
226 11 Vehicle Equipments	0.1	0.0	0.2	0.0	0.2	0.0	0.6	0.0	0.5	0.0	0.6	0.0
226 12 Communication Infrastructure	0.3	0.0	0.3	0.0	0.6	0.0	1.0	0.0	1.1	0.0	1.1	0.0
226 13 Computer Software	0.1	0.0	0.3	0.0	1.0	0.0	2.8	0.0	3.8	0.0	4.1	0.0
226 14 Hardware Regarding IT	-	-	0.1	0.0	0.6	0.0	2.9	0.0	3.4	0.0	3.6	0.0
226 15 Other Equipments	1.3	0.0	2.2	0.0	1.1	0.0	1.9	0.0	1.7	0.0	2.1	0.0
226 16 Vehicles	8.9	0.1	11.4	0.1	18.1	0.1	9.5	0.1	10.6	0.1	11.2	0.1
226 17 Vessels	17.6	0.2	18.7	0.2	27.8	0.2	16.2	0.1	17.1	0.1	15.4	0.1
226 18 Air transportaion	-	0	-	-	-	-	-	-	-	-	-	-
Total	192.5	2.2	305.7	2.9	355.0	2.6	228.3	1.8	213.4	1.8	207.2	1.9
227 00 INTEREST PAYMENTS												
227 01 Interest payments (Other sectors of gov.)	106.6	1.2	123.0	1.2	122.0	0.9	137.1	1.1	137.7	1.2	137.7	1.3
227 02 Interest payments (Private Parties)	-	-	-	-	-	-	-	-	-	-	-	-
227 03 Interest payments (Foreign Parties)	127.7	1.5	202.4	1.9	274.9	2.0	202.2	1.6	192.0	1.7	162.5	1.5
Total	234.3	2.7	325.4	3.1	396.9	2.9	339.3	2.7	329.7	2.9	300.2	2.8
228 00 GRANTS, CONTRIBUTIONS AND SUBSIDIES												
228 01 Subsidies	113.2	1.3	345.9	3.3	667.3	4.9	403.7	3.2	542.3	4.7	372.7	3.4
228 02 Welfare payments	42.6	0.5	103.5	1.0	88.3	0.6	-	-	-	-	-	-
228 03 Grants to private parties	86.5	1.0	216.7	2.1	105.7	0.8	140.7	1.1	145.9	1.3	150.8	1.4
228 04 Awards	12.5	0.1	20.1	0.2	6.7	0.0	16.6	0.1	17.6	0.2	18.2	0.2
228 05 Indemnities and relief against natural calamities	1,383.6	15.9	755.3	7.2	911.8	6.7	541.8	4.3	409.9	3.6	549.3	5.0
228 06 Membership fees to organisations	-	-	-	-	0.2	0.0	0.4	0.0	0.4	0.0	0.4	0.0
228 07 Subscription contribution to Intl. organisations	20.6	0.2	21.8	0.2	29.7	0.2	17.9	0.1	18.1	0.2	18.5	0.2
228 08 Donations to foreign parties or foreign governments	-	-	-	-	-	-	0.4	0.0	0.4	0.0	0.4	0.0
228 09 Assistance to associations and social organisations	66.3	0.8	125.1	1.2	61.3	0.4	53.9	0.4	41.6	0.4	40.7	0.4
228 10 Assistance for community programmes	16.1	0.2	54.8	0.5	22.9	0.2	38.0	0.3	38.0	0.3	38.1	0.3
228 99 Other assistance	54.6	0.6	20.7	0.2	151.1	1.1	286.6	2.3	292.8	2.5	286.5	2.6
Total	1,796.0	20.6	1,663.9	15.9	2,045.0	15.0	1,500.0	11.9	1,507.0	13.1	1,475.6	13.5

	2007 Actual		2008 Rev. Estimate		2009 Initial Estimate		2009 MTEF Estimate		2010 MTEF Estimate		2010 MTEF Estimate	
	Mrf	%	Mrf	%	Mrf	%	Mrf	%	Mrf	%	Mrf	%
281 00 PAYMENTS AGAINST LOSSES AND RIGHT-OFFS												
281 01 Payments against losses and right-off to govt. agencies	27.7	0.3	8.2	0.1	7.0	0.1	2.9	0.0	18.1	0.2	18.1	0.2
281 02 Payments against losses and right-off to private parties	53.5	0.6	16.7	0.2	11.3	0.1	2.7	0.0	2.1	0.0	2.2	0.0
281 03 Losses regarding the changes in exchange rate	-	-	-	-	-	-	9.6	0.1	10.5	0.1	11.6	0.1
281 04 Losses regarding the investment costings	-	-	-	-	-	-	0.1	0.0	0.1	0.0	-	-
281 99 Payments against other losses and right-off	-	-	-	-	-	-	0.1	0.0	0.1	0.0	0.1	0.0
Total	81.2	0.9	24.9	0.2	18.3	0.1	15.4	0.1	30.9	0.3	32.0	0.3
291 00 DEVELOPMENT PROJECTS												
291 01 Local components for foreign assisted projects	8.9	0.1	64.3	0.6	20.5	0.2	36.3	0.3	27.3	0.2	24.7	0.2
291 02 Implementation costs of foreign assisted projects	1.3	0.0	77.5	0.7	112.0	0.8	362.7	2.9	159.2	1.4	116.7	1.1
291 03 Other economic development expenditure from govt budget	109.6	1.3	21.3	0.2	41.6	0.3	33.7	0.3	40.5	0.4	44.2	0.4
Total	119.8	1.4	163.1	1.6	174.1	1.3	432.7	3.4	227.0	2.0	185.6	1.7
421 00 CAPITAL EQUIPMENT												
421 01 Land reclamation and purchase	79.0	0.9	249.4	2.4	53.4	0.4	283.4	2.3	284.0	2.5	-	-
421 02 Buildings for living Purpose	57.1	0.7	324.9	3.1	350.4	2.6	32.0	0.3	18.1	0.2	101.5	0.9
421 03 Buildings for non- living Purpose	531.1	6.1	589.8	5.6	668.5	4.9	761.0	6.1	636.4	5.5	303.8	2.8
421 04 Changes Made to Buildings used for living Purpose	3.9	0.0	0.1	0.0	-	-	8.3	0.1	10.6	0.1	8.3	0.1
421 05 Changes made to Buildings used for non- living Purpose	8.6	0.1	12.3	0.1	-	-	31.2	0.2	33.0	0.3	32.9	0.3
422 01 Roads, Jetty and Bridge	9.1	0.1	110.0	1.1	15.6	0.1	8.1	0.1	8.0	0.1	3.5	0.0
422 02 Airport	14.9	0.2	9.4	0.1	-	-	-	-	-	-	-	-
422 03 Jetty and Harbour Maintenance	30.1	0.3	273.2	2.6	705.0	5.2	236.0	1.9	201.4	1.7	385.8	3.5
422 04 Water and Sanitation Sytem	32.9	0.4	20.9	0.2	161.4	1.2	53.6	0.4	133.0	1.2	128.6	1.2
422 05 Electrification Network System	6.6	0.1	19.5	0.2	53.6	0.4	44.0	0.4	32.6	0.3	-	-
422 49 Other Infrastructure	70.7	0.8	18.6	0.2	103.2	0.8	196.4	1.6	143.5	1.2	108.6	1.0
423 01 Furniture and Fittings	33.4	0.4	19.4	0.2	17.4	0.1	25.2	0.2	23.0	0.2	21.7	0.2
423 02 Plant, Machinery and Equipment	245.2	2.8	100.2	1.0	38.2	0.3	152.4	1.2	159.2	1.4	163.9	1.5
423 03 Vehicular Equipments	34.8	0.4	1.1	0.0	19.2	0.1	20.2	0.2	24.2	0.2	1.4	0.0
423 04 Tools, Instruments apparatus	3.9	0.0	4.9	0.0	0.8	0.0	3.0	0.0	3.1	0.0	2.7	0.0
423 05 Reference Materials	12.8	0.1	8.6	0.1	1.2	0.0	3.7	0.0	4.0	0.0	4.1	0.0
423 06 Communication outlays	43.4	0.5	7.4	0.1	7.4	0.1	11.2	0.1	11.2	0.1	11.5	0.1
423 07 Computer Software	-	-	-	-	3.0	0.0	17.8	0.1	17.9	0.2	16.3	0.1
423 08 IT Hardware	1.1	0.0	0.1	0.0	4.4	0.0	8.7	0.1	9.2	0.1	8.5	0.1
423 49 Other Equipments	1.0	0.0	1.5	0.0	0.1	0.0	5.5	0.0	3.4	0.0	3.9	0.0
424 01 Vehicles	54.2	0.6	21.2	0.2	26.7	0.2	21.2	0.2	25.7	0.2	24.5	0.2
424 02 Vessels	123.8	1.4	30.2	0.3	16.6	0.1	12.0	0.1	13.0	0.1	11.7	0.1
Total	1,397.6	16.0	1,822.7	17.4	2,246.1	16.5	1,934.9	15.4	1,794.5	15.6	1,343.2	12.3
440 00 INVESTMENT OUTLAYS												
441 01 Equity Capital to Public enterprises	224.4	2.6	-	-	11.2	0.1	285.0	2.3	-	-	-	-
441 02 Capital contribution to profit oriented public agencies	23.5	0.3	34.0	0.3	189.5	1.4	93.3	0.7	13.9	0.1	13.9	0.1
442 01 Capital transfers abroad	0.9	0.0	-	-	0.7	0.0	2.0	0.0	2.0	0.0	2.0	0.0
Total	248.8	2.9	34.0	0.3	201.4	1.5	380.3	3.0	15.9	0.1	15.9	0.1
720 00 DEBT AMORTIZATION												
721 01 Short - term Domestic to Gov.companies	81.0	0.9	-	-	-	-	-	-	-	-	-	-
721 02 Short - term Domestic to Local Banks	0.4	0.0	0.5	0.0	422.9	3.1	172.9	1.4	172.9	1.5	172.9	1.6
721 99 Short - term Domestic others	0.9	0.0	-	-	-	-	-	-	-	-	-	-
725 01 Long - term International	310.4	3.6	474.0	4.5	-	-	-	-	-	-	-	-
725 03 Long - term Foreign	-	-	-	-	572.9	4.2	993.3	7.9	1,111.6	9.6	1,065.9	9.8
Total	392.7	4.5	474.5	4.5	995.8	7.3	1,166.2	9.3	1,284.5	11.1	1,238.8	11.4
730 00 LOANS OUTLAY												
731 03 Local Private Parties	6.2	0.1	10.0	0.1	11.0	0.1	11.0	0.1	-	-	0.2	0.0
Total	6.2	0.1	10.0	0.1	11.0	0.1	11.0	0.1	-	-	0.2	0.0

Expenditures by Ministries

Table 19: Classification of Government Expenditure by AGAs

**CLASSIFICATION OF GOVERNMENT EXPENDITURE BY AGAs
2007 - 2009**

	2007 Actual Rf.	2008 Rev Est Rf.	2009 Initial Budget Rf.	2009 MTEF Estimate Rf.	2010 MTEF Estimate Rf.	2011 MTEF Estimate Rf.
1 President's Office	111,110,688	137,811,855	49,655,678	67,467,843	67,848,050	68,953,272
1.01 Raeesul Jumhooriyya ge Office	105,006,108	137,811,855	43,907,074	67,467,843	67,848,050	68,953,272
1.03 Public Services Division	6,104,580		5,748,604			
2 Presidential Palace	176,527,921	178,786,438	42,111,156	54,346,255	47,152,783	48,323,284
2.01 Presidential Palace	174,165,892	178,162,742	40,427,403	47,658,645	43,524,987	43,741,855
2.02 Muleeage	1,865,793		1,212,500			
2.03 Hilaaleege	496,236	623,696	471,253	6,687,610	3,627,796	4,581,429
3 Peoples Majlis	49,526,489	64,489,431	63,090,630	126,180,016	129,898,111	133,521,458
4 Judicial Services Commission	102,866,410	138,897,727	145,051,765	255,559,836	233,301,248	233,447,552
4.01 Judicial Services Commission	536,165	950,237	14,556,011	38,828,794	37,647,650	38,325,113
4.02 Supreme Court	-	-	13,147,976	17,369,823	16,818,082	17,138,182
4.03 High Court	8,002,470	4,412,733	7,209,529	22,996,724	17,440,727	17,650,233
4.04 Department of Judicial Administration	-	-	15,823,307	-	-	-
4.05 Ministry of Justice	31,377,554	35,310,743	-	-	-	-
4.06 Atoll Courts	45,646,104	75,033,782	71,663,483	111,929,419	97,129,320	93,296,210
4.07 Civil Court	6,463,472	8,506,878	9,199,210	22,138,847	23,226,067	23,794,497
4.08 Criminal court	5,826,961	6,504,717	6,648,446	18,559,674	19,255,320	23,880,589
4.09 Family Court	4,074,509	5,492,366	4,930,171	15,182,187	14,543,647	12,040,772
4.10 Juvenile court	939,175	2,686,271	1,873,632	8,554,368	7,240,435	7,321,956
5 Elections Commissions	43,365,763	119,692,636	49,168,618	114,294,397	86,572,620	85,061,357
6 Civil Service Commission	1,418,386	21,050,718	9,811,027	17,888,303	14,483,708	14,156,258
7 Human Rights Commission of the Maldives	4,832,756	21,625,944	9,769,511	13,891,265	13,604,690	13,777,890
8 Anti-corruption comission	4,677,629	9,350,207	10,444,524	16,367,578	17,326,690	17,490,840
9 Audit Office	9,255,020	28,499,651	21,311,613	31,217,905	31,217,905	31,217,905
10 Prosecutor Generals office	-	-	20,780,076	25,900,000	25,406,475	25,922,965
11 Police Integriy Commission	-	2,056,571	2,277,257	2,835,801	3,000,000	3,100,000
12 Ministry of Finance and Treasury	1,272,623,798	1,685,717,954	3,923,437,826	3,181,552,239	3,106,518,647	2,975,262,062
12.1 Ministry of Finance and Treasury	32,613,232	40,524,184	38,376,075	54,420,216	52,945,987	52,885,022
12.2 Ministry of Finance and Treasury/Special A/c	1,030,940,384	1,285,052,532	3,243,138,787	2,661,290,284	2,566,305,938	2,355,927,552
12.3 Pensions and Provident Fund	84,534,413	193,756,000	547,390,000	320,544,000	342,092,000	423,006,400
12.4 Department of National Planning	-	19,770,876	17,260,310	19,052,843	16,052,843	16,052,843
12.5 Statistics Section	6,091,811	5,271,267	5,797,726	9,512,940	10,715,680	6,860,644
12.6 External Resources Section	-	-	5,083,358	-	-	-
12.7 Maldives Customs Service	72,450,507	123,251,677	56,290,500	94,703,472	95,250,560	95,711,076
12.8 Department of Inland Revenue	19,274,522	11,742,787	8,741,581	22,028,484	23,155,639	24,818,525
12.9 Maldivian Governmet Trade Center	4,772,056	6,348,631	1,359,489	-	-	-
12.10 Ministry of Planning and Nationl Development	14,617,481	-	-	-	-	-
12.11 Department of External Resources	7,329,392	-	-	-	-	-
13 Ministry of Defence and National Security	622,908,137	538,557,845	620,778,104	631,184,238	537,161,088	546,473,677
13.1 Ministry of Defence & National Security	4,972,927	10,413,812	4,768,889	13,610,004	13,712,478	13,814,649
13.2 Maldives National Defence Force	449,256,763	527,031,520	500,000,005	615,619,265	521,035,667	530,197,885
13.3 Aarah / Maldives National Defence Force	8,991,207	-	-	-	-	-
13.4 National Disaster Management Centre	158,218,597	-	115,102,903	-	-	-
13.5 Global Maritime Distress Safety System	1,468,643	1,112,513	906,307	1,954,969	2,412,943	2,461,143
14 Ministry of Home Affairs	1,120,158,732	1,342,980,770	1,555,131,938	1,357,572,482	1,296,688,472	1,279,706,332
14.1 Ministry of Home Affairs	26,932,631	18,536,819	13,000,000	14,748,861	14,643,253	14,788,861
14.2 Ministry of Home Affairs/ Atolls section	-	85,447,713	55,070,981	43,819,275	46,350,855	26,850,852
14.3 Atoll Development Special Project	17,847,860	14,278,259	18,547,832	-	-	-
14.4 Maldives Police Service	452,249,544	570,606,308	716,846,767	650,997,380	612,490,692	614,877,861
14.5 Police Academy	16,583,079	13,229,192	39,832,017	-	-	-
14.6 Department of Penitentiary and Rehabilitation	116,103,277	142,417,100	231,132,156	138,986,091	122,246,239	122,439,250
14.7 Department of National Registration	9,491,617	10,358,222	7,877,851	10,658,410	12,947,347	10,871,655
14.8 Department of Immigration and Emmigration	24,091,503	29,934,896	35,000,000	45,961,360	41,164,096	41,404,196
14.9 Community Organisation Development Council	7,299,548	7,774,853	10,000,000	7,474,166	6,919,263	7,597,504
14.10 Public Complaints Bereau	2,193,573	3,075,596	1,809,678	3,037,610	3,142,060	3,228,549
14.11 Male' Municipality	42,152,253	38,975,906	69,000,000	54,293,151	48,805,830	49,623,631
14.12 Male' Road Construction	3,509,552	7,298,664	5,724,498	5,370,388	5,370,388	5,370,388
14.13 Waste Management Section	33,426,706	33,421,120	52,068,541	33,851,979	33,826,704	33,716,704
14.14 Henveiru ward Office	1,754,311	2,816,780	2,047,441	3,118,093	3,191,959	3,229,026
14.15 Maafannu ward Office	2,240,441	2,590,998	2,013,576	2,013,576	2,013,576	2,013,576
14.16 Galolhu ward Office	2,096,243	2,079,585	2,041,109	3,228,939	3,502,260	3,527,329
14.17 Machchangolhee ward Office	2,064,962	2,528,403	1,962,120	3,334,758	3,334,758	3,334,758
14.18 Villingili ward office	1,358,629	1,767,056	1,332,182	3,148,032	3,208,752	3,301,752
14.19 Mathi Uthuru Province office	-	-	-	14,587,735	14,587,735	14,587,735
14.20 Thiladhunmathee Uthuruburi	15,200,606	25,026,721	15,867,775	17,786,272	17,786,272	17,786,272
14.21 Thiladhunmathee Dhekunuburi	20,969,015	24,407,847	19,188,029	13,639,433	13,639,434	13,639,434
14.22 Miladhunmadulu Uthuruburi	17,742,991	23,871,459	18,058,130	8,359,583	8,359,585	8,359,585
14.23 Uthuru Province office	-	-	-	14,814,467	14,814,467	14,814,467
14.24 Miladhunmadulu Dhekunuburi	14,561,377	18,347,936	14,349,506	18,007,340	18,007,341	18,007,341
14.25 Maalhosmadulu Uthuruburi	15,697,277	19,382,279	16,503,126	15,595,512	15,595,513	15,595,513
14.26 Maalhosmadulu Dhekunuburi	13,852,987	15,164,076	14,902,627	18,973,532	18,973,533	18,973,533

	2007 Actual Rf.	2008 Rev Est Rf	2009 Initial Budget Rf.	2009 MTEF Estimate Rf.	2010 MTEF Estimate Rf.	2011 MTEF Estimate Rf.
14.27	8,547,373	10,519,108	8,215,482	9,963,504	9,963,504	9,963,504
14.28	-	-	-	13,610,110	13,610,110	13,610,110
14.29	11,698,789	13,661,228	10,913,041	6,801,852	6,801,854	6,801,854
14.30	10,376,665	13,438,169	9,794,710	6,310,481	6,310,484	6,310,484
14.31	14,029,136	15,031,847	11,691,859	9,436,511	9,436,513	9,436,513
14.32	5,973,901	7,098,028	6,572,246	7,131,964	7,131,964	7,131,964
14.33	-	-	-	13,522,510	13,522,510	13,522,510
14.34	9,137,570	10,802,530	9,097,477	7,518,876	7,518,879	7,518,879
14.35	10,227,594	13,824,518	8,710,822	7,908,631	7,908,632	7,908,632
14.36	11,550,975	11,182,904	11,987,315	11,472,408	11,472,408	11,472,408
14.37	-	-	-	14,299,267	14,299,267	14,299,267
14.38	16,203,376	20,992,968	16,930,250	12,467,695	12,467,696	12,467,696
14.39	22,010,267	20,806,297	18,563,686	16,947,774	16,947,774	16,947,774
14.40	-	-	-	14,788,467	14,788,467	14,788,467
14.41	12,940,654	12,484,617	14,352,689	9,943,281	9,943,284	9,943,284
14.42	15,440,264	23,450,405	19,296,360	11,521,957	11,521,959	11,521,959
14.43	-	-	-	15,025,588	15,025,588	15,025,588
14.44	10,339,566	12,394,534	9,151,061	8,097,420	8,097,423	8,097,423
14.45	16,842,024	20,185,583	16,214,291	9,160,720	9,160,720	9,160,720
14.46	12,221,806	15,335,337	15,645,223	1,301,568	1,301,569	1,301,569
14.47	5,207,195	-	-	-	-	-
14.48	1,590,635	1,958,186	637,693	-	-	-
14.49	1,121,079	1,685,475	1,431,993	2,269,971	2,269,971	2,269,971
14.50	1,205,439	1,549,149	1,221,098	2,265,984	2,265,984	2,265,984
14.51	6,823,675	3,242,099	528,700	-	-	-
14.52	57,250,767	-	-	-	-	-
15 Ministry of Education	1,143,132,741	1,396,838,123	2,067,793,871	1,942,167,344	1,787,154,283	1,745,326,826
15.01	75,414,161	61,417,771	647,468,568	93,408,129	86,218,846	83,119,641
15.02	5,748,959	5,171,473	1,411,913	2,722,534	2,854,174	2,835,924
15.03	57,032,779	47,262,658	80,875,886	68,593,413	62,302,897	43,060,084
15.04	2,563,699	1,530,834	11,600,000	7,297,758	8,050,000	7,451,520
15.05	17,156,222	13,143,086	12,508,128	35,030,954	33,863,692	27,677,613
15.06	10,858,180	16,864,496	8,787,154	22,303,546	16,981,536	15,598,553
15.07	9,191,222	13,555,134	7,558,692	18,011,848	17,117,484	16,284,998
15.08	15,676,680	17,580,696	15,030,811	29,779,805	22,020,149	23,872,687
15.09	14,366,115	15,772,910	14,709,791	19,915,432	20,291,600	19,887,247
15.10	22,979,501	24,506,866	23,213,058	27,357,868	27,835,545	27,044,436
15.11	14,863,762	15,574,760	15,530,505	33,553,567	31,829,189	31,508,404
15.12	19,893,659	19,804,800	17,432,173	21,252,725	22,175,552	20,196,922
15.13	6,059,101	6,566,381	6,542,536	11,765,224	10,823,674	10,520,188
15.14	13,818,336	14,675,772	14,229,557	24,359,726	19,620,234	19,111,589
15.15	10,964,892	12,778,366	11,975,132	19,985,545	20,173,740	19,791,340
15.16	11,746,115	12,989,427	11,155,646	22,160,719	20,651,579	20,542,255
15.17	11,605,845	12,534,714	13,243,970	21,855,049	20,310,033	19,884,982
15.18	7,627,125	9,152,703	9,024,658	17,086,352	15,818,859	15,411,194
15.19	12,687,033	13,656,603	13,547,926	21,364,654	21,642,867	21,203,790
15.20	12,496,610	11,840,707	-	-	-	-
15.21	475,015	4,855,272	9,783,549	19,454,908	12,753,465	12,509,810
15.22	12,694,233	13,317,263	14,557,582	11,285,452	11,568,996	11,188,226
15.23	10,589,658	11,956,334	11,615,684	10,595,381	10,835,312	10,478,421
15.24	14,373,459	11,236,865	14,925,154	20,742,656	14,049,908	13,792,694
15.25	9,045,326	8,732,606	10,492,194	9,652,853	9,822,614	9,603,335
15.26	9,615,151	9,788,759	10,460,530	17,282,771	16,064,039	15,707,191
15.27	8,230,628	8,147,456	13,977,062	16,367,505	11,780,431	11,534,481
15.28	8,351,252	8,565,917	7,308,339	10,885,210	9,512,411	9,160,711
15.29	527,518	701,675	-	-	-	-
15.30	6,413,682	6,650,585	7,088,975	6,332,927	6,440,670	6,295,200
15.31	7,098,696	6,743,166	7,585,353	6,332,085	6,424,677	6,306,304
15.32	6,493,658	6,872,958	6,586,807	8,120,806	8,218,737	8,023,120
15.33	5,043,602	5,065,959	4,871,085	11,209,672	10,274,453	10,207,658
15.34	7,454,453	7,617,858	6,428,947	14,612,267	13,623,778	13,532,382
15.35	5,014,734	4,912,108	6,205,939	12,079,550	10,872,609	10,757,194
15.36	3,647,064	3,769,471	4,416,860	8,902,579	8,133,900	8,051,189
15.37	4,293,126	5,046,011	5,192,028	10,534,629	9,574,263	9,482,154
15.38	3,597,034	3,707,759	3,828,074	7,353,975	7,402,487	7,328,328
15.39	6,616,113	6,887,621	7,784,694	13,299,801	11,906,907	11,784,284
15.40	5,556,698	5,836,040	6,703,445	7,892,019	7,978,417	7,845,395
15.41	5,048,547	5,484,803	5,698,542	5,758,900	5,826,734	5,725,742

		2007 Actual Rf.	2008 Rev Est Rf	2009 Initial Budget Rf.	2009 MTEF Estimate Rf.	2010 MTEF Estimate Rf.	2011 MTEF Estimate Rf.
15.42	N. Atholhu Tha'leemee Marukazu	5,060,919	5,512,046	5,203,308	10,388,358	10,164,155	10,012,706
15.43	R. Atholhu Tha'leemee Marukazu	5,688,695	5,902,268	6,922,671	11,259,093	10,918,285	10,979,166
15.44	R. Ungoofaaru School	5,883,332	6,684,382	6,554,680	10,846,209	9,806,430	9,800,760
15.45	R. Alifushi School	5,557,769	5,992,542	7,324,998	11,793,852	11,078,697	10,868,503
15.46	B. Thulhaadhoo School	5,685,354	6,169,949	6,208,532	10,539,327	9,748,388	9,575,527
15.47	ADH. Atholhu Tha'leemee Marukazu	5,054,160	5,185,678	5,958,453	10,608,351	9,737,850	9,534,624
15.48	DH. Atholhu Tha'leemee Marukazu	5,343,375	6,064,279	6,625,087	11,478,516	10,786,852	11,291,870
15.49	L. Atholhu Tha'leemee Marukazu	4,644,445	5,133,505	4,634,858	11,755,797	10,700,236	10,578,403
15.50	Madharasathul Hamadhu Bin Khaleefaa Alsaanee	4,713,912	4,657,306	5,575,523	4,663,464	4,915,780	4,763,211
15.51	S. Feydhoo School	5,991,738	6,115,098	5,783,651	13,345,426	11,632,108	11,473,364
15.52	Sh. Atholhu Madharusa / Sh.Kanditheemu	4,155,587	4,268,917	3,903,268	5,231,340	5,298,033	5,183,953
15.53	Madharasathul Sheikh Mohamed Jamaaluddin	4,832,187	5,315,578	5,266,915	11,203,188	10,165,223	10,000,719
15.54	L. Maaashu School	4,941,874	4,739,522	4,643,700	10,902,474	10,087,113	9,989,053
15.55	K. Atholhu Madharusa / K.Kaashidhoo	4,529,567	4,516,037	4,812,398	9,958,689	8,840,703	8,719,163
15.56	R. Madu'vari School	3,925,748	4,215,835	5,164,919	9,813,410	8,084,642	9,438,271
15.57	R. Hulhuhuffaar School	5,153,909	5,452,285	4,945,247	9,877,430	9,126,835	9,032,612
15.58	Sh. Funadhoo School	4,596,270	4,600,105	5,519,884	5,529,326	5,600,161	5,470,521
15.59	N. Kendhikulhudo School	4,772,940	4,860,780	5,906,401	10,537,974	9,362,943	9,276,949
15.60	Hdh. Nollivaram School	3,730,953	4,406,641	5,266,190	9,738,303	8,351,835	8,287,376
15.61	Madhrasathul Sheikh Ibrahim / Ha.Kelaa	4,130,185	4,113,488	4,832,575	8,730,020	8,110,393	7,945,889
15.62	Adh. Atholhu Madharusa / Adh.Maamigili	4,314,606	4,282,919	4,824,987	7,396,091	7,465,350	7,743,034
15.63	Meynaa School / N. Holluhdoo	5,520,086	5,659,722	6,962,930	12,868,903	11,767,660	11,659,570
15.64	Sh. Milandhoo School	-	4,913,166	4,360,321	6,860,729	6,920,972	6,776,524
15.65	Lh. Atholhu Madharusa	-	4,875,975	5,084,872	10,666,779	9,745,301	9,627,491
15.66	F. Atholhu Thaulleemee Marukazu	-	4,228,276	5,658,855	10,138,958	9,294,316	9,225,785
15.67	Th. Atholhu Thaulleemee Marukazu	-	4,947,857	5,650,957	11,208,985	10,223,122	10,103,702
15.68	School Booklist and Exam Fees	-	136,191,055	90,000,000	100,000,000	105,000,000	110,000,000
15.69	North Zone Schools Budget	71,347,039	116,720,977	87,976,349	132,451,243	109,856,078	107,574,187
15.70	North Central Zone Schools budget	65,255,190	88,052,204	84,835,575	131,387,305	108,909,727	106,307,124
15.71	Central Zone Schools budget	75,932,770	106,164,414	103,389,524	133,365,668	111,352,789	107,506,786
15.72	South Central Zone Schools Budget	79,994,373	100,345,880	96,997,704	135,625,123	113,474,131	110,814,838
15.73	South Zone Schools Budget	66,354,863	83,619,078	82,992,612	124,610,038	110,765,983	108,114,716
15.74	Centre for Children's Education and Training	4,886,590	5,579,520	4,147,540	6,626,056	7,086,900	7,057,846
15.75	Department of Higher Education and Training	64,630,114	51,000,711	107,972,769	5,023,173	5,286,635	5,509,601
15.76	Maldives College of Higher Education	26,546,323	12,134,479	102,216,033	38,909,570	54,756,211	62,596,389
15.77	Faculty of Education	16,287,819	13,445,017	12,131,001	25,904,515	26,688,157	26,504,921
15.78	Faculty of Health Sciences	12,765,780	9,366,396	8,709,805	15,426,467	17,153,030	16,932,125
15.79	Faculty for Management and Computing	6,158,519	5,861,712	4,916,669	9,448,725	10,444,883	10,187,495
15.80	Faculty of Engineering Technology	11,940,662	9,415,358	11,233,221	19,049,657	21,609,943	21,790,310
15.81	Faculty of Hospitality and Tourism Studies	7,111,257	5,816,125	4,082,599	7,693,734	8,916,976	9,221,054
15.82	Centre for Maritime Studies	2,826,439	2,242,073	1,743,367	4,450,026	4,958,962	4,955,919
15.83	Centre for Open Learning	1,347,310	1,081,647	1,027,097	2,048,983	2,485,933	2,697,302
15.84	Faculty of Shariah & Law	3,108,569	2,919,572	2,911,547	4,419,950	5,247,729	5,274,494
15.85	Inter Atoll Campus	14,032,941	5,871,002	3,048,182	6,931,944	7,595,309	7,594,190
15.86	Faculty of Arts	-	-	621,869	3,667,120	3,662,493	3,564,429
15.87	College of Islamic Studies	9,625,021	12,060,186	10,335,347	20,807,567	20,559,828	19,995,114
15.88	Maldives Accreditation Board	1,249,634	2,372,600	1,207,021	3,336,457	3,397,734	3,164,597
15.89	Education National Majlis	574,274	853,151	345,113	6,134,837	5,258,351	5,136,806
15.90	National Law Library	1,199,087	634,167	-	1,007,400	1,106,660	1,160,651
16	Attorney General's office	14,926,277	18,506,203	28,963,580	15,920,414	16,119,614	16,319,614
16.1	Attorney General's Office	11,437,450	15,806,844	14,456,342	13,533,407	13,242,529	13,424,239
16.2	National Law Reform Commission	2,289,740	2,699,359	5,716,974	2,387,007	2,877,085	2,895,375
16.3	Department of Justice	-	-	8,790,264	-	-	-
16.4	National Law Library	1,199,087	-	-	-	-	-
17	Ministry of Foreign Affairs	104,869,451	130,618,318	114,449,703	127,772,503	123,865,406	123,865,406
17.1	Ministry of Foreign Affairs	41,796,985	30,285,421	57,433,503	50,148,439	45,148,439	45,148,439
17.2	Permanent Mission to the United Nation	8,389,106	7,960,373	6,009,029	8,743,654	8,760,654	8,760,654
17.3	High Commission of Maldives in U.K.	10,807,464	11,385,019	7,453,016	8,818,604	9,154,228	9,154,228
17.4	High Commission of Maldives in Sri Lanka	8,796,767	7,826,611	5,314,962	6,623,203	6,681,373	6,681,373
17.5	High Commission of Maldives in India	8,840,390	9,996,406	6,916,777	7,944,862	7,991,421	7,991,421
17.6	Consulate of Maldives in Thiruvananthapuram	2,399,929	2,840,438	2,083,653	2,715,585	2,725,585	2,725,585
17.7	High Commission of Maldives in Malaysia	8,171,386	8,173,271	5,186,051	5,550,158	5,550,158	5,550,158
17.8	Permanent Mission in Geneva	-	6,283,280	4,971,722	6,742,883	6,765,979	6,765,979
17.9	Maldives Embassy in Japan	4,854,838	8,523,972	5,427,543	6,890,605	7,124,537	7,124,537
17.10	High Commission of Maldives in Singapore	-	8,018,052	62,064	5,146,838	5,146,838	5,146,838
17.11	Maldives Embassy in Saudi Arabia	5,121,299	7,559,066	3,404,194	4,240,613	4,311,657	4,311,657
17.12	Maldives Embassy in China	3,189,528	5,476,302	3,668,936	4,397,853	4,695,331	4,695,331
17.13	Permanent Mission to the European Community	-	4,637,948	3,155,761	3,320,029	3,320,029	3,320,029
17.14	High Commission of Maldives Bangladesh	-	-	407,839	3,164,983	3,164,983	3,164,983
17.15	High Commission of Maldives in Pakistan	-	3,713,846	2,493,257	3,324,194	3,324,194	3,324,194
17.16	Maldives Embassy in Washington	2,501,759	7,938,313	461,396	-	-	-

	2007 Actual Rf.	2008 Rev Est Rf	2009 Initial Budget Rf.	2009 MTEF Estimate Rf.	2010 MTEF Estimate Rf.	2011 MTEF Estimate Rf.
18 Ministry of Health	893,248,003	1,278,105,906	1,423,493,962	1,251,609,122	1,220,225,103	1,058,488,290
18.1 Ministry of Health	78,805,272	115,000,088	136,692,480	58,012,074	54,822,924	38,429,972
18.2 Centre for Community Health and Disease Control	36,331,771	35,840,650	28,680,429	21,538,099	21,538,099	20,948,099
18.3 Department of Medical Services	193,353,263	410,484,029	488,655,017	56,647,148	56,647,148	32,523,542
18.4 Indhira Gandhi Memorial Hospital	237,992,290	235,580,705	286,246,323	287,819,165	235,539,115	210,044,540
18.5 H.DH Kuluhoodhuffushi Regional Hospital	18,643,917	19,574,566	14,477,290	26,762,524	26,904,524	26,762,524
18.6 R. Ungooaaruu Regional Hospital	12,233,227	18,937,772	11,653,455	17,379,011	17,519,411	16,415,209
18.7 S. Hithadhoo Regional Hospital	17,905,243	27,231,289	15,896,482	31,853,194	27,008,794	25,132,915
18.8 M. Muli Regional Hospital	8,349,691	11,888,615	8,141,431	11,519,549	11,553,449	10,706,549
18.9 G. DH Thindhoo Regional Hospital	14,333,181	17,903,966	14,841,303	22,045,642	22,045,642	21,732,942
18.10 L. Gan Regional Hospital	13,915,486	17,078,805	12,538,721	18,590,611	18,590,611	18,357,311
18.11 HA. Atoll Hospital	6,718,298	10,044,072	7,427,905	9,920,018	9,920,018	9,736,218
18.12 SH. Atoll Hospital	5,263,089	9,780,566	7,546,597	14,135,628	14,135,628	14,020,828
18.13 N. Atoll Hospital	6,007,897	7,003,918	5,891,552	11,720,724	11,720,724	11,553,424
18.14 B. Atoll Hospital	7,016,671	11,370,973	6,964,120	12,703,678	12,703,678	12,505,378
18.15 LH. Atoll Hospital	8,987,632	11,940,025	6,817,623	12,830,427	12,830,427	12,635,327
18.16 AA. Atoll Hospital	6,008,804	11,476,857	5,647,591	10,673,404	10,673,404	10,497,904
18.17 A.DH. Atoll Hospital	5,504,694	10,168,299	7,560,319	12,680,470	4,239,022	4,100,422
18.18 V. Atoll Hospital	3,998,740	7,317,421	4,221,665	7,272,564	7,272,564	7,204,464
18.19 F. Atoll Hospital	7,457,149	10,998,278	5,917,730	10,747,905	10,747,905	10,598,705
18.20 DH. Atoll Hospital	6,616,480	10,795,141	7,507,199	11,241,084	11,241,084	11,040,184
18.21 TH. Atoll Hospital	5,843,897	12,410,805	7,884,926	12,656,865	12,656,865	12,445,265
18.22 GA. Atoll Hospital	6,362,959	8,980,090	6,246,423	9,676,932	9,687,632	9,539,232
18.23 GN. Atoll Hospital	7,182,099	13,905,605	8,596,881	12,663,188	12,663,188	12,653,188
18.24 Male' Health Centre	1,522,615	1,965,886	1,846,768	3,793,038	3,833,038	3,741,038
18.25 Villingili Health Centre	3,977,717	5,859,586	4,651,634	5,773,192	5,773,192	5,405,253
18.26 Hulhumale Hospital	11,973,820	29,074,566	14,881,729	13,569,923	14,849,834	11,207,276
18.27 National Thalassemia Centre	11,357,894	14,193,497	9,353,951	12,740,340	17,151,274	12,493,340
18.28 Drug Rehabilitation Centre	-	50,337,316	28,398,325	55,916,480	56,170,180	55,821,480
18.29 Maldives Food & Drug Authority	12,978,810	19,075,486	13,080,428	17,428,472	17,578,472	16,264,899
18.30 National Social Protection Agency	-	25,922,184	43,423,961	281,088,461	281,088,461	281,088,461
18.31 Home for the Disabled Person	15,418,541	15,688,750	13,617,169	14,472,917	14,472,917	14,140,921
18.33 Childrens Home	3,549,748	4,527,132	3,775,751	7,259,974	7,259,974	7,259,974
18.32 Health Insurance Scheme	-	12,270,762	138,540,612	-	91,474,677	25,039,549
18.34 Family and Childrens Service Centre	3,006,025	43,259,682	11,430,955	72,019,464	42,545,878	42,545,878
18.35 Social Security	35,365,777	6,758,625	19,803,741	42,545,878	6,156,075	6,156,075
18.36 Vector Boarn Disease Control Unit	5,610,752	-	4,771,377	6,156,075	3,936,498	3,751,498
18.37 National Blood Transfusion Service	-	-	7,066,156	3,766,498	-	-
18.38 Kudakudinge Ijthimaaee Markaz	748,466	1,000,273	1,289,839	-	-	-
18.39 Department of Gender and Family Protection	867,076	2,459,626	1,508,104	13,988,506	17,480,701	13,988,506
18.40 Ministry of Gender and Family	32,173,240	-	-	-	-	-
18.41 National Narcotics Control Beurea	39,865,772	-	-	-	-	-
19 Ministry of Economic Development	20,063,671	27,651,814	12,292,066	17,772,959	18,201,498	18,471,477
19.1 Ministry of Economic Development	12,984,421	14,779,793	7,815,430	17,772,959	18,201,498	18,471,477
19.2 Foreign Investment Services Bureau	7,079,250	12,872,021	4,476,636	-	-	-
20 Ministry of Tourism Arts and Culture	243,849,399	251,502,419	235,431,423	135,729,740	140,963,577	141,213,577
20.1 Ministry of Tourism arts and Culture	12,594,470	10,025,616	10,000,000	12,936,754	14,824,688	11,510,722
20.2 Maldives Government Tourist Office	1,873,632	2,426,213	762,187	1,437,786	1,508,679	1,421,901
20.3 Maldives Tourism Promotion Board	89,344,245	90,848,619	90,000,000	67,262,540	76,815,785	76,114,622
20.4 Department of Information	-	15,947,159	8,180,258	10,482,894	9,497,347	9,472,803
20.5 Voice of Maldives	31,617,255	36,110,584	42,419,886	-	-	-
20.6 Television Maldives	57,362,517	57,602,582	54,500,000	-	-	-
20.7 National Library	6,598,976	8,018,638	8,171,573	6,095,695	6,616,466	6,616,466
20.8 National Centre for the Arts	14,656,461	12,550,441	7,874,653	16,498,045	13,301,558	18,569,152
20.9 National Art Gallery	1,384,229	1,922,937	1,222,498	2,262,868	2,318,323	2,311,323
20.10 National Bureau of Classification	1,722,094	2,628,682	2,460,582	4,162,959	4,081,885	3,966,797
20.11 National Council for Linguistic and Historical Research	15,009,411	13,420,948	9,839,786	14,590,199	11,998,846	11,229,791
20.12 Ministry of Legal, Reform Information and Arts	11,686,109	-	-	-	-	-
21 Ministry of Human Resources, Youth and Sports	129,345,496	168,943,897	99,880,794	174,442,775	166,111,031	149,101,787
21.01 Ministry of Human Resources, Youth and Sports	87,314,878	108,428,388	64,879,945	64,183,525	64,444,473	46,731,325
21.02 Sports Division	12,459,422	14,232,141	9,373,392	13,088,024	14,356,565	15,045,027
21.03 Youth Centre	6,342,508	6,935,981	6,029,560	7,514,288	7,520,156	7,646,610
21.04 Maldives Olympic Committee	646,298	1,370,043	897,720	1,362,846	2,226,518	2,312,143
21.05 Government Employee's Club	3,440,507	4,630,147	1,101,497	4,341,762	4,303,698	4,344,480
21.06 Ministry of Human Resources/ Human Resource section	-	29,195,600	14,242,970	74,151,999	66,153,037	65,876,518
21.07 Employment Skills Training Project	1,146,779	4,151,597	3,118,710	2,673,407	-	-
21.08 Employment Tribunal	-	-	237,000	7,126,924	7,106,584	7,145,684
21.09 MHEESS	17,995,104	-	-	-	-	-
22 Ministry of Housing, Transport and Environment	278,175,366	881,625,310	1,141,946,388	561,348,167	546,611,901	697,237,117
22.1 Ministry of Housing, Transport and Environment	39,172,989	225,224,604	254,735,385	228,508,178	208,831,256	386,645,344
22.2 Transport Authority	-	-	-	20,083,333	16,255,130	13,130,922
22.3 MHTE/Construction section	-	169,968,119	614,010,806	-	-	-
22.4 Atolls Road Construction	18,641,642	25,103,354	18,190,707	17,985,747	17,985,747	17,985,747
22.5 Regional Airports	82,083,744	78,853,915	70,044,779	86,729,875	74,991,269	98,645,255
22.6 MHTE/ Water, Electricity and Sanitation section	-	91,347,566	148,057,875	67,057,578	104,819,503	54,200,768
22.7 Maldives Meteorological Services	26,289,791	21,647,078	16,236,812	28,073,372	45,709,358	46,400,403
22.8 Environmental Protection Agency	-	-	-	15,209,852	17,330,060	19,556,683
22.9 Environment Section	4,977,866	7,873,267	6,359,772	9,997,923	9,982,562	9,833,707
22.10 Maldives energy Authority	499,314	820,037	2,374,397	1,969,171	1,964,452	2,065,974
22.11 National Disaster Management Centre	-	240,639,374	-	85,733,138	48,742,564	48,772,314
22.12 Maldives Water and Sanitation Authority	2,002,449	17,673,846	2,044,409	-	-	-
22.13 Environment Research Centre	7,586,160	2,474,150	9,891,446	-	-	-
22.14 Ministry of Environment, Energy and Water	80,599,515	-	-	-	-	-
22.15 Ministry of Construction and Public Infrastructure	16,321,896	-	-	-	-	-
23 Ministry Fisheries, Agriculture & Marine Resources	110,144,461	89,914,137	68,129,611	83,004,963	76,263,198	77,019,859
23.1 Ministry Fisheries and Agriculture	97,464,957	78,771,691	58,691,450	67,703,123	59,353,520	62,986,096
23.2 Mendhoo Agricultural Project	2,406,595	8,989,907	669,172	12,214,425	13,770,893	10,842,066
23.3 Marine Research Centre	10,272,909	2,152,539	8,768,989	3,087,415	3,138,785	3,191,697

	2007 Actual Rf.	2008 Rev Est Rf	2009 Initial Budget Rf.	2009 MTEF Estimate Rf.	2010 MTEF Estimate Rf.	2011 MTEF Estimate Rf.
24 Ministry of Civil Aviation and Communication	45,613,904	41,264,283	48,793,648	39,722,186	42,649,112	45,109,735
24.1 Ministry of Civil Aviation and Communication	15,569,935	20,421,367	24,738,989	4,388,982	4,845,917	4,852,917
24.2 Civil Aviation Section	5,822,391	6,863,079	5,759,222	7,924,142	8,124,994	8,106,294
24.3 National Center For Information	16,477,716	8,372,779	13,769,874	18,118,000	19,254,106	20,908,635
24.4 Telecommunication Authority of Maldives	7,743,862	5,607,058	4,525,563	9,291,062	10,424,095	11,241,889
25 Ministry of Islamic Affairs	118,364,715	159,717,096	201,014,608	168,273,473	129,693,432	131,286,164
25.1 Ministry of Islamic Affairs	-	155,362,565	196,857,601	159,729,416	120,691,991	120,657,391
25.2 Keerithi Quruana Behey Markaz	2,976,993	4,354,531	4,157,007	8,544,057	9,001,441	10,628,773
25.3 Supreme Council of the Islamic Affairs	115,327,259	-	-	-	-	-
25.4 Miskiy Thakaai behey Gaumee Majlis	60,463	-	-	-	-	-
26 Fund Accounts	92,555,353	60,000,000	60,000,000	60,000,000	55,000,000	54,000,000
27 Government Loan Account	6,236,000	10,000,000	11,000,000	11,000,000	-	-
28 Foreign Cash Grants	61,727,720	55,000,000	60,000,000	60,000,000	60,000,000	50,500,000
29 Foreign Cash Loans	191,250,000	382,499,235	-	-	-	-
30 Development Projects Grants	935,908,260	497,543,309	649,752,960	512,611,405	256,164,902	128,152,845
31 Development Projects Loans	816,450,163	708,421,670	889,554,087	1,486,303,866	1,278,065,318	970,305,728
<i>Government Contribution to Political Parties</i>		-	13,635,316	12,543,937	11,527,269	10,882,813
GRAND TOTAL	8,725,132,709	10,447,669,467	13,648,951,740	12,556,481,012	11,538,796,131	10,893,696,090

**Part VII: Review of the Budget, 2007 – 2011
(In GFS Format)**

Budgetary Position

Table 20: Summary of Central Government Finance, 2007 – 2011

(In million Rufiyaa)

Particulars	2007	2008	2008	2009 **	2009	2010	2010	2011
		Bgt Est.	Revised	Bgt Est.	MTEF	MTEF	MTEF SCENARIO 2	MTEF
Total Revenue & Grants	7,571.2	9,757.1	7,757.4	7,238.5	10,114.6	9,666.3	9,681.3	10,171.2
Total Revenue	6,527.2	8,944.6	7,199.9	6,533.7	9,547.0	9,362.1	9,377.1	9,994.8
Current Revenue	6,490.7	8,911.6	7,159.2	6,491.0	5,689.8	7,998.8	8,013.8	9,307.7
Capital Revenue	36.5	33.0	40.7	42.7	3,857.2	1,363.3	1,363.3	687.1
Grants	1,044.0	812.5	557.5	704.8	567.6	304.2	304.2	176.4
Expenditure and net lending	8,200.9	11,321.6	9,788.6	12,051.4	11,369.1	10,239.3	10,239.3	9,617.2
Total Expenditure	8,325.4	11,516.4	9,963.1	12,641.5	11,377.2	10,252.3	10,252.3	9,653.0
Current expenditure	6,560.1	8,755.7	7,943.3	10,020.6	8,631.3	8,216.9	8,216.9	8,110.1
Capital expenditure	1,765.3	2,760.7	2,019.8	2,620.9	2,745.9	2,035.4	2,035.4	1,542.9
Net lending	-124.5	-194.8	-174.5	-590.1	-8.1	-13.0	-13.0	-35.8
Overall Balance	(629.7)	(1,564.5)	(2,031.2)	(4,812.9)	(1,254.5)	(573.0)	(558.0)	554.0
Overall Balance excluding grants	(1,673.7)	(2,377.0)	(2,588.7)	(5,517.7)	(1,822.1)	(877.2)	(862.2)	377.6
Current balance	(69.4)	155.9	(784.1)	(3,529.6)	(2,941.5)	(218.1)	(203.1)	1,197.6
Financing	629.7	1,564.6	2,031.2	4,812.9	1,254.5	573.0	558.0	-554.0
Foreign financing	615.1	1,449.6	616.9	3,355.5	1,513.0	166.5	558.0	-95.6
Domestic financing	14.6	115.0	1,414.3	1,457.4	-258.5	406.5	0.0	-458.4
Total debt (end of period)	6,979.5	9,128.8	8,691.2	11,879.0	8,916.5	9,474.6	9,474.5	8,905.6
Of which: Foreign	4,415.2	6,403.2	5,032.1	8,544.9	6,545.1	6,711.6	7,103.1	6,616.0
Domestic	2,564.31	2,725.61	3,659.10	3,334.10	2,371.40	2,763.00	2,371.40	2,289.60

Table 21: Central Government Revenue and Grants, 2007 – 2011

(In million Rufiyaa)

Particulars	2007	2008	2008	2009	2009	2010	2010	2011
		Bgt Est.	Revised	Bgt Est.	MTEF	MTEF	MTEF SCENARIO 2	MTEF
Total Revenue and grants	7,571.2	9,757.1	7,757.4	7,238.5	10,114.6	9,666.3	9,681.3	10,171.2
Total Revenue	6,527.2	8,944.6	7,199.9	6,533.7	9,547.0	9,362.1	9,377.1	9,994.8
Current Revenue	6,490.7	8,911.6	7,159.2	6,491.0	5,689.8	7,998.8	8,013.8	9,307.7
Tax revenue	2,905.1	3,291.5	3,392.9	3,262.5	2,768.7	3,695.9	3,695.9	5,210.6
Import duty	2,086.5	2,409.3	2,459.9	2,306.4	1,816.7	2,091.3	2,091.3	2,285.3
Tourism Tax	547.3	589.7	588.7	578.3	496.2	744.4	744.4	756.1
Bank profit tax	169.0	185.0	240.8	264.5	211.6	237.6	237.6	275.9
Other 1/	102.3	107.5	103.5	113.3	244.2	622.6	622.6	1,893.3
Nontax revenue	3,585.6	5,620.1	3,766.3	3,228.5	2,921.1	4,302.9	4,317.9	4,097.1
Entrepreneurial & property income	2,799.6	4,934.5	2,982.5	2,422.9	2,175.1	3,510.9	3,525.9	3,262.2
Net Sales to Public Enterprises	788.5	786.0	1,135.4	580.7	822.5	644.7	659.7	815.2
State Trading Organisation	85.3	69.9	72.8	40.6	60.5	51.9	51.9	58.9
State Electric Company	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dhivehi Rajjeege Gulhun Ptd.	355.0	188.0	392.5	192.9	447.8	282.4	282.4	413.5
Maldives Posts Limited	6.4	6.6	5.3	3.1	1.5	3.4	3.4	3.6
Maldives Monetary Authority	169.7	135.0	250.8	113.0	113.0	45.0	60.0	46.0
Maldives Industrial Fisheries Corporation	2.7	9.9	4.0	14.0	11.9	19.0	19.0	23.2
Island Aviation Services Limited	9.0	37.9	12.0	13.0	7.8	16.1	16.1	23.3
Building Construction and Machanical Works	4.1	2.0	2.0	2.2	0.0	2.4	2.4	2.6
Maldives Transport & Contracting Co.	4.6	30.8	5.9	10.6	0.0	11.8	11.8	13.0
Maldives Ports Authority	60.0	60.0	62.6	60.0	60.0	60.0	60.0	60.0
Bank of Maldives	9.3	15.0	27.5	28.0	24.0	28.5	28.5	29.1
Maldives Airports Company Ltd	30.0	129.0	192.0	28.5	22.5	27.0	27.0	28.0
Hulhumale Development Corporation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Printing section	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Government hotels	4.5	8.3	5.5	0.0	0.0	0.0	0.0	0.0
Maldives Inflight Catering Services		20.0	0.0	0.0	0.0	0.0	0.0	0.0
Maldives Water & Swerage Company	46.3	47.6	54.5	74.8	59.0	83.8	83.8	89.9
Housing Development Finance Corporation	1.0	-	0.0	0.0	0.0	13.3	13.3	22.1
Maldives Tourism Development Corporation	0.0	23.8	48.0	0.0	14.5	0.0	0.0	0.0
Maldives National Shipping Limited	0.6	2.2	0.0	0.0	0.0	0.1	0.1	2.0
Royalties, land & resort rent	1,854.0	4,007.8	1,723.2	1,703.1	1,202.5	2,741.8	2,741.8	2,296.9
Resort lease rent	1,668.7	1,403.6	1,513.6	1,507.9	1,051.2	2,567.4	2,567.4	2,115.3
Land rent	92.9	2,502.6	78.6	78.6	51.6	51.6	51.6	51.6
Royalties	92.4	101.6	131.0	116.6	99.7	122.8	122.8	130.0
Interest	157.1	140.7	123.9	139.1	150.1	124.4	124.4	150.1
Administrative fees & charges	513.7	529.1	576.3	644.2	584.6	629.9	629.9	676.8
Permit fee	100.2	101.1	113.6	114.7	114.7	122.9	122.9	131.1
Administrative fees	190.5	194.2	205.2	219.1	183.6	192.9	192.9	202.9
Building rent	36.6	34.8	39.5	44.9	44.9	48.8	48.8	51.3
Non-industrial sales	186.4	199.0	218.0	265.5	241.4	265.3	265.3	291.5
Fine & Forfeits	58.3	58.2	73.0	62.5	62.5	65.7	65.7	68.9
Other	214.0	98.3	134.5	98.9	98.9	96.4	96.4	89.2
Capital revenue (sale of assets)	36.5	33.0	40.7	42.7	3,857.2	1,363.3	1,363.3	687.1
Grants 2/	1,044.0	812.5	557.5	704.8	567.6	304.2	304.2	176.4
Cash grant	108.1	55.0	60.0	55.0	55.0	48.0	48.0	48.2
Project grant	935.9	757.5	497.5	649.8	512.6	256.2	256.2	128.2

Table 22: Economic Classification of Central Government Expenditure and Net Lending, 2007 – 2011

(In million Rufiyaa)

Particulars	2007	2008	2008	2009	2009	2010	2010	2011
		Bgt Est.	Revised	Bgt Est.	MTEF	MTEF	MTEF SCENARIO 2	MTEF
Total expenditure and net lending	8,200.9	11,321.6	9,788.6	12,051.4	11,369.1	10,239.3	10,239.3	9,617.2
Total expenditure	8,325.4	11,516.4	9,963.1	12,641.5	11,377.2	10,252.3	10,252.3	9,653.0
Current expenditure	6,560.1	8,755.7	7,943.3	10,020.6	8,631.3	8,216.9	8,216.9	8,110.1
Exp. on goods and services	6,157.5	7,812.3	7,205.6	8,872.6	7,787.5	7,215.4	7,215.4	7,269.8
Salaries and wages	1,208.5	1,948.2	1,823.1	3,191.0	1,941.3	1,581.0	1,581.0	1,484.1
Other allowances	987.7	1,544.6	1,508.8	1,486.3	2,175.1	2,011.5	2,011.5	2,118.0
Other benefits and gratuities	29.3	34.3	127.3	524.9	251.1	255.8	255.8	301.4
Travel expenses	156.3	184.5	178.0	205.0	206.0	211.6	211.6	223.1
Supplies and requisites	359.1	534.3	389.9	399.9	391.8	422.6	422.6	448.9
Repairs and maintenance	192.5	205.0	305.7	355.0	228.4	213.6	213.6	207.4
Transportation, communication and utilities	1,010.7	1,155.9	1,165.3	759.4	998.8	1,024.9	1,024.9	962.3
Subscriptions and membership fees to international organizations	20.6	28.7	21.8	29.7	17.9	18.1	18.1	18.5
Social welfare contributions	2,192.8	2,176.8	1,685.7	1,921.4	1,577.1	1,476.3	1,476.3	1,506.1
Interest payments	234.3	341.7	325.4	396.9	339.3	329.7	329.7	300.2
Subsidies and transfers	168.3	601.7	412.3	751.1	504.5	671.8	671.8	540.1
Food, medicine and other	113.1	535.3	345.9	667.3	403.7	542.3	542.3	372.7
Pensions	55.2	66.4	66.4	83.8	100.8	129.5	129.5	167.4
Capital expenditure and net lending	1,640.8	2,565.9	1,845.3	2,030.8	2,737.8	2,022.4	2,022.4	1,507.1
Development expenditure	1,765.3	2,760.7	2,019.8	2,620.9	2,745.9	2,035.4	2,035.4	1,542.9
Foreign Loan -financed	526.9	1,588.3	720.5	521.4	1,109.1	802.0	802.0	428.3
Others 1/	1,238.4	1,172.4	1,299.3	2,099.5	1,636.8	1,233.4	1,233.4	1,114.6
Net lending 3/	(124.5)	(194.8)	(174.5)	(590.1)	(8.1)	(13.0)	(13.0)	(35.8)
Memorandum item:								
Capital contributions to foreign institutions 2/	0.9	1.7	0.0	0.7	2.0	2.0	2.0	2.0

1/ Comprises development expenditure financed from domestic sources and by foreign grants.

2/ Includes IMF quota, 1999 11.2

3/ Net lending is not included in the regular budget

Table 23: Functional Classification of Central Government Expenditure, 2007 – 2011

(In million Rufiyaa)

Particulars	2007	2008	2008	2009	2009	2010	2010	2011
		Bgt Est.	Revised	Bgt Est.	MTEF	MTEF	MTEF SCENARIO 2	MTEF
Expenditure and net lending	8,200.9	11,321.6	9,788.6	12,051.4	11,369.1	10,239.3	10,239.3	9,617.2
Expenditure	8,325.4	11,516.4	9,963.1	12,641.5	11,377.2	10,252.3	10,252.3	9,653.0
Public services	3,050.8	3,606.6	3,727.0	4,914.3	4,531.9	3,820.4	3,820.4	3,559.4
General administration	1,607.3	1,973.2	2,133.1	2,785.5	2,593.3	2,031.1	2,031.1	1,785.3
Defence	475.7	551.2	548.6	577.7	663.1	561.7	561.7	576.0
Public order and internal security	825.7	929.7	892.2	1,259.2	1,129.7	1,046.5	1,046.5	1,033.6
Environmental Protection	142.1	152.5	153.1	291.9	145.8	181.1	181.1	164.5
Social Services	4,444.1	5,731.4	5,132.7	6,534.2	5,367.5	5,181.4	5,181.4	4,701.8
Education	1,313.8	1,849.8	1,527.9	2,432.0	2,168.5	2,006.3	2,006.3	1,890.3
Health	782.2	1,286.8	1,255.6	1,395.2	883.3	838.5	838.5	751.5
Social Security and welfare	235.5	626.0	338.9	885.6	702.7	743.0	743.0	818.4
Community programs	2,112.6	1,968.8	2,010.3	1,821.4	1,613.0	1,593.6	1,593.6	1,241.6
Economic services	596.2	1,836.7	778.0	796.1	1,138.5	920.8	920.8	1,091.6
Fisheries and agriculture	179.9	249.1	99.5	128.0	132.1	124.6	124.6	117.5
Transportation	172.2	958.1	417.2	281.1	450.0	384.1	384.1	640.6
Communication	88.9	58.7	30.5	52.5	57.9	85.3	85.3	47.0
Tourism	108.2	170.6	119.4	193.9	223.7	106.2	106.2	102.1
Trade and industries	42.8	179.4	99.2	57.5	78.3	116.0	116.0	103.6
Electricity	4.2	220.8	12.2	83.1	196.5	104.6	104.6	80.8
Interest on public debt	234.3	341.7	325.4	396.9	339.3	329.7	329.7	300.2
Net lending	(124.5)	(194.8)	(174.5)	(590.1)	(8.1)	(13.0)	(13.0)	(35.8)

Table 24: Functional Classification of Central Government Current Expenditure, 2007 – 2011

(In million Rufiyaa)

Particulars	2007	2008	2008	2009	2009	2010	2010	2011
		Bgt Est.	Revised	Bgt Est.	MTEF	MTEF	MTEF SCENARIO 2	MTEF
Current expenditure	6,560.1	8,755.8	7,943.4	10,020.6	8,691.7	8,217.1	8,217.1	8,110.0
Public services	2,241.9	3,031.6	3,233.4	3,583.7	3,423.2	3,358.0	3,358.0	3,223.0
General administration	1,141.8	1,710.5	1,879.7	1,832.7	1,742.6	1,822.9	1,822.9	1,669.5
Defence	404.6	489.4	512.1	539.3	590.6	517.4	517.4	526.9
Public order and internal security	600.3	728.6	737.0	1,100.9	991.7	911.7	911.7	920.1
Environmental Protection	95.2	103.1	104.6	110.8	98.3	106.0	106.0	106.5
Social Services	3,817.6	4,961.1	4,086.6	5,691.4	4,475.1	4,149.8	4,149.8	4,221.3
Education	1,149.4	1,668.4	1,391.6	2,268.8	2,048.3	1,880.0	1,880.0	1,783.2
Health	682.3	1,106.1	1,030.6	1,218.4	798.9	760.2	760.2	699.6
Social security & welfare	231.4	625.4	336.5	884.7	691.5	730.8	730.8	807.4
Community programs	1,754.5	1,561.2	1,327.9	1,319.5	936.4	778.8	778.8	931.1
Economic services	266.3	421.4	298.0	348.6	454.1	379.6	379.6	365.5
Fisheries and Agriculture	25.8	131.7	27.9	83.0	91.0	84.5	84.5	76.5
Transportation	97.5	135.1	123.9	109.1	166.5	144.0	144.0	141.3
Communication	16.9	23.8	13.3	19.7	29.0	32.9	32.9	33.2
Tourism	107.8	106.1	106.1	124.6	89.4	100.6	100.6	96.6
Trade and industries	18.3	24.7	26.8	12.2	78.2	17.6	17.6	17.9
Interest on public debt	234.3	341.7	325.4	396.9	339.3	329.7	329.7	300.2

Table 25: Functional Classification of Central Government Capital Expenditure, 2007 – 2011

(In million Rufiyaa)

Particulars	2007	2008	2008	2009	2009	2010	2010	2011
		Bgt Est.	Revised	Bgt Est.	MTEF	MTEF	MTEF SCENARIO 2	MTEF
Capital expenditure and net lending	1,640.8	2,565.8	1,845.2	2,030.8	2,677.4	2,022.2	2,022.2	1,507.2
Capital expenditure	1,765.3	2,760.6	2,019.7	2,620.9	2,685.5	2,035.2	2,035.2	1,543.0
Public services	808.9	575.0	493.6	1,330.6	1,108.7	462.4	462.4	336.4
General administration	465.5	262.7	253.4	952.8	850.7	208.2	208.2	115.8
Defence	71.1	61.8	36.5	38.4	72.5	44.3	44.3	49.1
Public order and internal security	225.4	201.1	155.2	158.3	138.0	134.8	134.8	113.5
Environmental Protection	46.9	49.4	48.5	181.1	47.5	75.1	75.1	58.0
Social Services	626.5	770.3	1,046.1	842.8	892.4	1,031.6	1,031.6	480.5
Education	164.4	181.4	136.3	163.2	120.2	126.3	126.3	107.1
Health	99.9	180.7	225.0	176.8	84.4	78.3	78.3	51.9
Welfare services	4.1	0.6	2.4	0.9	11.2	12.2	12.2	11.0
Community programs	358.1	407.6	682.4	501.9	676.6	814.8	814.8	310.5
Economic services	329.9	1,415.3	480.0	447.5	684.4	541.2	541.2	726.1
Fisheries and agriculture	154.1	117.4	71.6	45.0	41.1	40.1	40.1	41.0
Transportation	74.7	823.0	293.3	172.0	283.5	240.1	240.1	499.3
Communication	72.0	34.9	17.2	32.8	28.9	52.4	52.4	13.8
Tourism	0.4	64.5	13.3	69.3	134.3	5.6	5.6	5.5
Trade and industries	24.5	154.7	72.4	45.3	0.1	98.4	98.4	85.7
Electricity	4.2	220.8	12.2	83.1	196.5	104.6	104.6	80.8
Net lending 1/	(124.5)	(194.8)	(174.5)	(590.1)	(8.1)	(13.0)	(13.0)	(35.8)

Table 26: Foreign Grants by Principal Donors, 2007 – 2011

(In million Rufiyaa)								
Particulars	2007	2008	2008	2009	2009	2010	2010	2011
		Bgt Est.	Revised	Bgt Est.	MTEF	MTEF	MTEF SCENARIO 2	MTEF
Total grants	1,044.0	812.5	557.5	704.8	567.6	304.2	304.2	176.4
Current	108.1	55.0	60.0	55.0	55.0	48.0	48.0	48.2
Capital	935.9	757.5	497.5	649.8	512.6	256.2	256.2	128.2
Bilateral	145.7	257.3	260.0	151.9	250.4	12.0	12.0	10.0
Brunei	-	-	-	-	4.2	-	-	-
Denmark	-	-	-	-	-	-	-	-
Japan	8.8	55.1	92.9	33.5	19.9	10.0	10.0	10.0
Kuwait	-	-	-	-	-	-	-	-
Saudi Arabia	-	-	-	-	-	-	-	-
India	31.2	64.0	13.2	64.0	128.0	-	-	-
France	-	-	-	-	-	-	-	-
Australia	-	-	-	-	-	-	-	-
China	2.0	18.5	35.4	54.4	96.0	-	-	-
Sri Lanka	13.8	-	-	-	-	-	-	-
Qatar	-	-	-	-	-	-	-	-
America	0.2	-	-	-	-	-	-	-
South Korea	17.6	-	0.6	-	-	-	-	-
Sweden	-	-	-	-	-	-	-	-
Pakistan	0.1	-	-	-	-	-	-	-
Netherlands	42.1	119.7	117.0	-	-	-	-	-
Bangladesh	6.4	-	-	-	-	-	-	-
Other	23.5	-	0.7	-	2.2	2.0	2.0	-
Multilateral	898.3	555.2	297.6	552.9	317.2	292.1	292.1	166.4
AGFUND	2.5	-	-	0.1	-	-	-	-
WHO	6.5	7.0	7.5	7.0	7.0	6.9	6.9	7.0
UNDP	8.6	15.0	9.0	10.0	10.0	9.7	9.7	10.0
UNESCO	0.8	2.0	0.0	-	0.0	0.0	0.0	0.0
UNICEF	22.8	15.5	23.7	25.0	25.0	19.7	19.7	20.0
UNFPA	3.0	1.5	0.1	0.1	0.1	0.1	0.1	0.1
WORLD BANK	-	-	-	-	-	-	-	-
UNEP	0.6	-	0.5	0.5	0.5	0.5	0.5	0.3
British Council	-	-	-	-	-	-	-	-
Asian Football Federation	1.5	1.5	0.5	1.0	1.0	0.5	0.5	0.3
IDB	0.2	-	-	-	-	-	-	-
ADB	0.7	-	0.4	-	-	-	-	-
Other	10.9	4.5	6.2	1.4	24.0	254.8	254.8	128.7
Tsunami Assistance	840.2	508.2	249.7	507.8	249.7	-	-	-

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

Table 27: Expenditure on Major Projects Financed by Loans, 2007 – 2011

(In million Rufiyaa)

Particulars	2007	2008	2008	2009	2009	2010	2010	2011
		Bgt Est.	Revised	Bgt Est.	MTEF	MTEF	MTEF SCENARIO 2	MTEF
Total spending	816.5	1,924.3	708.4	889.6	1,868.8	1,278.1	1,278.1	970.3
Projects	816.5	1,924.3	708.4	889.6	1,868.8	1,278.1	1,278.1	970.3
Airports	14.9	34.2	0.8	-	-	-	-	-
Human Resource Development	14.4	16.7	0.2	28.2	27.8	28.8	28.8	-
Coastal Surveillance Vessel	66.8	37.6	-	-	-	-	-	-
Office Complex Project	21.3	101.3	19.4	54.4	54.4	31.7	31.7	-
Regional Port Project	9.5	27.0	2.7	13.5	24.6	-	-	-
Information Technology Development Project	27.9	25.0	16.5	19.2	19.2	40.8	40.8	-
Health and Education Project	3.8	-	-	-	-	-	-	-
Health and Education Project Phase 2	4.2	31.8	-	43.6	20.6	33.6	33.6	28.0
Outer Island Electrification	4.2	8.0	12.2	35.8	34.9	23.8	23.8	-
Third Education Training Project	9.1	-	-	-	-	-	-	-
Post Secondary Education Development Project	14.6	-	-	-	-	-	-	-
Faculty of Health Science Project	-	-	-	-	-	-	-	-
Integrated Human Development Project	26.0	62.1	11.7	46.1	43.5	47.3	47.3	-
Atolls water supply and sewerage system	-	35.3	-	50.1	19.8	44.8	44.8	29.8
Surveillance Radar Communication System	8.1	6.7	-	-	-	-	-	-
MNDF 9 story Building	12.5	43.5	11.2	28.0	26.9	-	-	-
Police 9 story Building	17.5	38.2	3.5	-	26.7	21.3	21.3	-
Trade Finance Loan	10.0	106.2	-	-	-	-	-	-
Trade Finance Loan 2	-	-	67.2	12.8	15.5	26.2	26.2	-
Ga. Atoll Development project	-	-	-	25.6	30.7	53.2	53.2	91.2
Technical Assistance Loan	-	17.1	-	1.3	-	-	-	-
Atolls Harbour Project	-	94.1	-	38.4	-	-	-	-
IGMH Extension Project	-	44.2	-	-	-	-	-	-
Male' 4th power Project	-	220.8	-	47.4	161.6	80.8	80.8	80.8
Domestic Maritime transport Project	-	29.4	2.4	34.6	34.5	33.0	33.0	19.2
Waste Collecting Equipment	-	41.0	-	18.2	18.2	22.8	22.8	-
Atolls Harbour Excess Programme	-	166.2	-	-	-	-	-	-
Ga. Villingili Reclamation Project	35.9	115.4	129.3	-	-	-	-	-
Regional Development Project Phase 2	3.9	17.0	3.6	28.4	29.1	34.9	34.9	-
Procurement of construction equipment	29.7	-	-	-	-	-	-	-
SME development project	12.8	30.4	-	20.9	20.7	9.4	9.4	-
Infrastructure Development Project (Facility Agree	-	172.8	-	-	-	-	-	-
Procurement of communication equipment	19.9	19.8	-	-	-	-	-	-
Hulhumale' Project	68.7	59.3	59.3	12.8	-	-	-	-
Budget Support - Additional Project Loans	-	-	-	-	640.0	-	-	-
Infrastructure Development Project	-	26.9	-	-	-	-	-	-
Mobile phone banking	-	6.8	4.3	10.2	10.1	33.4	33.4	48.8
S. Atoll Sanitation Project	-	9.5	-	3.2	3.2	13.0	13.0	67.3
Fisheries and Agriculture Project	-	11.2	5.6	34.7	34.0	33.2	33.2	25.4
SME Commercialization Project	-	11.7	-	-	-	-	-	-
Port Development Project	-	-	-	32.0	-	-	-	-
Port Maintenance Project	-	-	-	19.2	-	-	-	-
New Environment Project	-	-	-	3.8	15.7	26.6	26.6	31.5
M. Kolhufushi Housing Project	-	-	-	6.4	6.4	33.7	33.7	50.6
Pension Project	-	-	-	1.3	1.3	13.2	13.2	15.8
Reconstruction of Harbour Project	-	-	-	-	19.2	14.4	14.4	86.4
Private Sector Development Porject	-	-	-	-	14.2	28.8	28.8	36.6
Land Reclamation and Harbour Project (3 islands)	-	-	-	-	282.6	282.6	282.6	-
Tsunami Projects	380.8	257.1	358.5	219.5	233.4	266.8	266.8	358.9

Table 28: Foreign Loans by Lending Agency, 2007 – 2011

TABLE 9. FOREIGN LOANS BY LENDING AGENCY, 2002 - 2009
(In million Rufiyaa)

Particulars	2003	2004	2005	2006	2007	2008	2008	2008	2009	2009	2010	2010	2011
						Bgt Est.	Prv. Est.	Revised	Bgt Est.	MTEF	MTEF	MTEF SCENARIO 2	MTEF
Total disbursements	594.1	595.8	467.3	806.1	816.5	1924.3	866.2	708.4	4351.3	2506.3	1278.1	1669.6	970.3
Bilateral	49.8	80.0	161.9	120.4	24.2	305.0	66.4	26.5	177.8	802.6	208.4	208.4	305.2
Saudi Arabia	-	9.8	33.1	77.9	11.6	199.2	23.7	0.2	44.8	49.9	67.6	67.6	152.0
Kuwait Fund	49.8	70.2	128.8	42.5	12.6	86.5	26.0	4.3	62.6	56.0	31.4	31.4	38.4
Japan	-	-	-	-	-	19.3	16.7	22.0	64.0	52.8	75.6	75.6	64.2
AbuDabi Fund	-	-	-	-	-	-	-	-	6.4	6.4	33.8	33.8	50.6
India	-	-	-	-	-	-	-	-	-	637.5	-	-	-
Multilateral	544.3	515.8	305.4	685.7	792.3	1,619.3	799.8	681.9	4,173.5	1,703.7	1,069.7	1,461.2	665.1
OPEC Fund	2.3	5.1	8.1	3.2	0.1	53.8	0.7	-	32.0	32.0	22.4	22.4	76.4
IDA	40.9	77.5	58.3	43.7	66.4	100.5	45.2	26.6	65.4	74.2	120.4	120.4	96.1
ADB	62.9	28.0	63.3	64.9	65.1	125.0	55.2	34.9	147.4	159.6	190.1	190.1	55.5
IDB	76.9	62.0	19.8	146.1	30.8	336.9	74.1	67.2	220.2	168.5	224.3	224.3	225.4
IFAD	-	1.7	-	5.1	5.1	23.4	6.2	-	34.7	34.0	33.2	33.2	25.4
Bank of Ceylon	-	16.6	67.8	4.6	117.8	138.9	29.5	25.0	54.5	54.5	31.7	31.7	-
DDB	13.7	3.7	-	-	-	-	-	-	-	-	-	-	-
Rabo Bank	-	-	-	106.2	24.4	-	-	-	-	-	-	-	-
EU Investment Bank	-	-	-	256.0	320.0	-	325.0	325.0	-	-	-	-	-
People's Bank	-	-	-	-	-	-	-	-	-	-	-	-	-
Hong Kong Shanghai Bank	-	-	-	-	-	172.8	-	-	-	-	-	-	-
ING Bank	-	-	-	-	35.9	115.4	133.0	129.3	-	282.6	282.6	282.6	-
Uni Bank	10.6	5.0	-	-	-	-	-	-	-	-	-	-	-
Fortis Bank	1.5	-	-	-	-	-	-	-	-	-	-	-	-
HSBC london	91.4	105.6	-	-	-	-	-	-	-	-	-	-	-
HSBC Syndicated	32.7	-	-	-	-	-	-	-	-	-	-	-	-
EXIM Bank of Thailand	197.5	141.3	13.1	-	-	-	-	-	-	-	-	-	-
DEG	-	32.1	-	-	-	-	-	-	-	-	-	-	-
Seylan Bank	13.9	-	-	-	-	-	-	-	-	-	-	-	-
Society General Italy	-	37.2	75.0	15.4	28.0	26.6	-	-	-	-	-	-	-
French Development Agency	-	-	-	32.0	-	44.9	15.1	-	25.6	24.9	40.1	40.1	105.5
SBI	-	-	-	8.5	98.7	140.9	115.8	73.9	40.8	693.6	21.3	21.3	-
Exim Bank of China	-	-	-	-	-	41.0	-	-	18.2	18.2	22.8	22.8	-
DANIDA	-	-	-	-	-	220.8	-	-	32.0	161.6	80.8	80.8	80.8
Others	-	-	-	-	-	78.4	-	-	3,502.7	-	-	391.5	-
								0.0					

Part VIII: Historical Data, 1998 – 2007 (in Budget Format)

Table 29: Budgetary Position, 1998 - 2007

in Million Rufiyaa

Year	Income	Expenditure	Surplus/ Deficit
1998	2243.19	2234.76	8.42
1999	2498.74	2659.10	(160.36)
2000	2577.44	2865.57	(288.13)
2001	2884.53	3065.94	(181.41)
2002	3345.27	3320.17	25.10
2003	3900.71	3726.77	173.94
2004	4277.32	4014.80	262.51
2005	5229.81	6025.28	(795.46)
2006	7095.55	7345.60	(250.05)
2007	8725.86	8725.13	0.72

Figure 17: Budgetary Position, 1998 - 2007

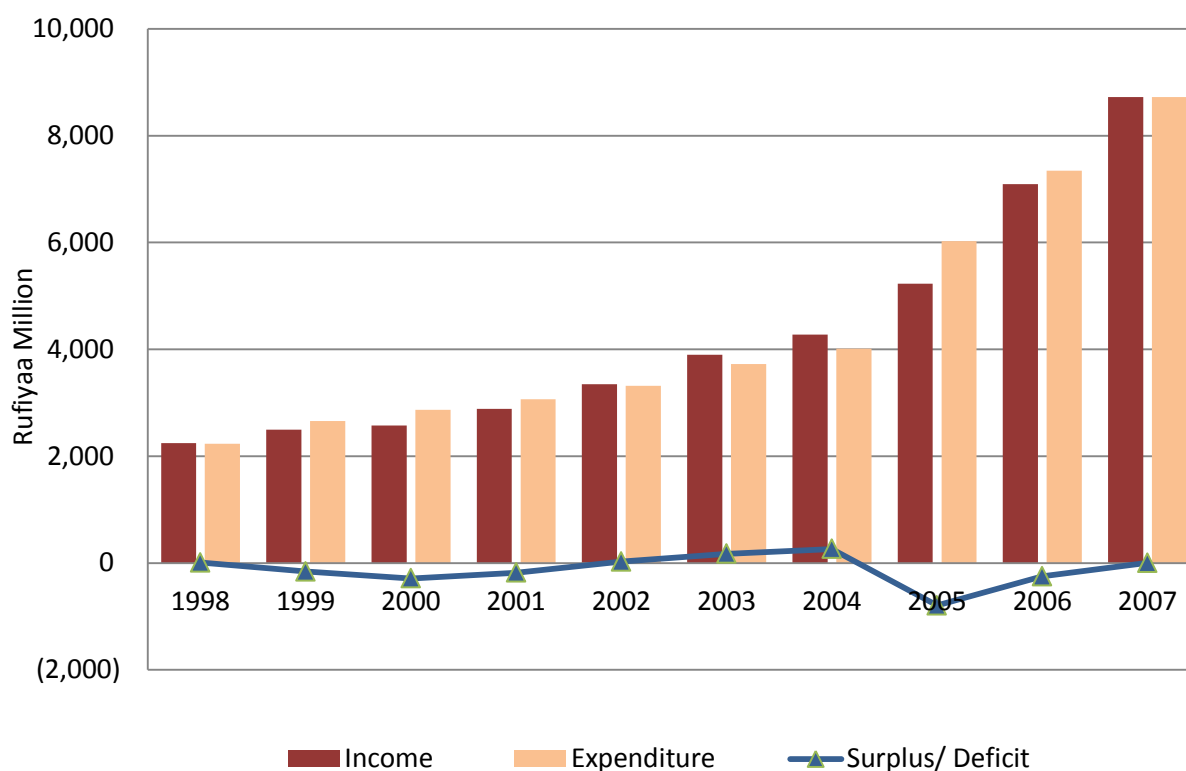


Table 30: Breakdown of Revenue and Expenditure, 1998 - 2007

Revenue/ Income										
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Domestic Revenue	1,814	2,103	2,259	2,332	2,615	3,124	3,421	3,638	5,328	6,567
Fund Accounts	17	25	23	41	40	59	62	262	78	97
Government Loan Accounts	-	-	-	-	-	-	126	38	16	10
Foreign Cash Grants	30	23	36	44	60	51	59	58	74	108
Foreign Loans	-	-	-	-	-	-	-	-	-	191
Foreign Project Grants	134	140	130	168	72	72	14	766	793	936
Foreign Project Loans	248	208	129	300	557	594	596	467	806	816
Total	2,243	2,499	2,577	2,885	3,345	3,901	4,277	5,230	7,096	8,726

Expenditure										
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Domestic Revenue	1,821	2,272	2,564	2,540	2,614	2,959	3,267	4,507	5,627	6,621
Fund Accounts	15	19	21	34	38	59	50	218	56	93
Government Loan Accounts	-	-	-	-	-	-	44	17	3	6
Foreign Cash Grants	16	20	21	25	39	42	45	50	61	62
Foreign Loans	-	-	-	-	-	-	-	-	-	191
Foreign Project Grants	134	140	130	168	72	72	14	766	793	936
Foreign Project Loans	248	208	129	300	557	594	596	467	806	816
Total	2,235	2,659	2,866	3,066	3,320	3,727	4,015	6,025	7,346	8,725

Table 31: Breakdown of Government Revenue/ Income, 1998 – 2007

In Million Rufiyaa

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
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	2905.2
Import Duty	576.5	628.5	652.6	661.7	692.1	817.1	1,135.9	1,245.7	1,684.0	2086.5
Tourism Tax	257.7	276.0	276.6	292.7	305.2	359.8	409.5	345.0	495.7	547.3
Bank Profit Tax	35.4	42.1	46.9	52.4	50.9	46.2	48.6	65.7	91.4	169.0
Other Tax	33.1	30.7	37.7	39.8	43.5	45.6	53.3	66.4	99.3	102.4
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	3768.9
SOE Dividends	276.5	369.9	363.7	389.9	433.4	589.4	571.4	622.8	742.1	803.9
Government Building Rents	18.8	16.7	18.3	18.9	20.5	22.7	25.2	29.1	23.6	31.7
Resort Lease Rent	267.4	351.9	416.7	423.2	577.9	539.9	512.0	566.8	1,281.3	1668.7
Land Rent	6.4	8.5	9.8	9.9	23.1	35.8	35.3	32.8	43.4	92.9
Royalty	30.5	34.4	43.6	46.7	64.8	74.1	98.2	75.3	99.2	92.5
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
Subsidiary Loan Repayments	57.7	58.9	69.1	56.1	62.7	199.9	240.1	135.3	105.0	121.8
Subsidiary Loan Service Charge	96.3	91.5	85.2	79.1	92.5	100.0	71.3	85.7	77.1	157.1
Other Non-Tax	112.5	144.5	186.2	172.6	165.0	202.2	243.7	295.8	440.9	507.3
Fund Accounts	16.7	25.3	23.2	40.9	40.4	59.3	61.5	261.6	78.1	96.8
Government Loan Accounts	-	-	-	-	-	-	-	-	15.6	9.8
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	6674.1
Foreign Cash Grants	30.2	22.6	35.8	44.1	60.1	51.2	58.8	58.2	74.2	108.1
Foreign Loans	-	-	-	-	-	-	-	-	-	191.3
Foreign Project Grants	134.3	140.1	130.1	167.6	72.4	72.4	14.1	766.4	793.2	935.9
Foreign Project Loans	248.2	207.6	129.3	299.6	556.9	594.1	595.8	467.3	806.1	816.5
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

Table 32: Recurrent and Capital Expenditure, 1998 – 2007

	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Wages and Salaries	269.9	290.7	366.1	466.9	505.8	533.9	564.1	718.7	974.3	1,085.1	1,208.5
Other Allowances	189.0	212.4	282.3	363.1	413.7	438.9	471.3	567.6	713.1	840.1	987.7
Pensions and Gratuities	12.9	13.8	18.9	23.6	27.3	31.3	35.0	40.5	65.1	74.4	84.5
Travel Expenses	44.2	49.4	56.4	61.2	57.3	58.6	58.7	67.2	91.4	120.0	156.3
Supplies and Requisites	134.1	172.2	206.8	221.3	238.6	212.4	265.0	288.9	339.5	414.7	359.1
Repair and Maintenance	57.4	61.4	71.7	85.1	86.6	92.2	105.8	115.0	125.3	175.8	192.5
Telephone	24.9	31.3	44.4	59.1	61.3	58.8	58.1	71.2	76.7	83.7	81.0
Electricity	40.7	47.3	55.2	68.4	70.8	85.3	89.3	102.1	129.9	186.2	210.1
Other Communication and Service Charges	170.4	168.1	185.5	223.9	226.6	247.7	264.5	342.7	390.9	538.1	885.5
Domestic Loans Service Charges	49.1	44.8	54.1	65.2	75.7	85.4	80.1	70.6	75.7	107.7	106.6
Foreign Loan Service Charges	38.0	36.8	44.6	41.2	40.8	51.1	55.1	68.0	79.2	91.1	127.7
Subsidies	15.2	16.2	8.8	7.8	6.1	5.1	4.2	12.2	186.9	102.3	113.1
Grants to Private Parties/ Individuals	32.3	42.4	41.4	44.1	45.8	46.8	87.9	103.3	92.7	106.2	129.1
Subscriptions/ Contributions to Int. Orgs	10.8	8.4	9.9	9.0	9.8	10.3	12.4	12.1	19.4	17.3	20.6
Scholarship and Fellowship Assistance	56.0	60.6	52.9	60.3	23.2	80.1	105.0	135.9	129.4	148.7	283.3
Other Assistance and Awards	37.1	42.1	46.5	75.7	82.0	71.5	89.2	72.1	1,153.3	1,516.4	1,614.4
Recurrent Expenditure	1,182.0	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
Capital Expenditure - Operational	210.5	170.0	288.5	204.5	259.5	120.2	140.3	223.3	293.9	310.9	566.1
PSIP	489.4	623.7	618.1	604.4	620.4	807.2	941.1	688.3	772.0	763.6	831.5
Loan Repayments	85.1	118.9	150.9	125.7	153.8	184.5	174.9	192.1	232.8	276.9	392.7
Investment Outlays	56.2	24.3	56.1	55.1	60.8	98.9	124.8	77.3	61.2	378.3	368.6
Loans Outlay	-	-	-	-	-	-	-	45.7	22.6	8.1	6.2
Capital Expenditure	841.2	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
Total	2,023.2	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

Table 33: Functional Classification of Government Expenditure, 1998 – 2007

	1997		1998		1999		2000		2001		2002		2003		2004		2005		2006		2007	
	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	766.2	37.9	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
General Administration	429.2	21.2	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
Defence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	416.3	6.9	418.8	5.7	475.7	5.5
Public order & internal security	337.0	16.7	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
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
II Social services	750.0	37.1	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
Education	318.4	15.7	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
Health and Welfare	278.5	13.8	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
Community programmes	153.1	7.6	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
III Economic services	334.8	16.5	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
Fisheries & Agriculture	21.8	1.1	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
Transportation	23.9	1.2	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
Telecommunication	217.2	10.7	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
Tourism	34.7	1.7	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
Trade & industries	8.1	0.4	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
Electricity	29.1	1.4	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	-
VI Debt services	172.2	8.5	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
Interest Payments	87.1	4.3	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
Debt Amortization	85.1	4.2	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
Total	2,023.2	100	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