



GOVERNMENT

BUDGET

IN

STATISTICS

FINANCIAL YEAR
2014

MINISTRY OF FINANCE AND TREASURY
MALE'
REPUBLIC OF MALDIVES

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Executive Summary

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

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

- The Budget System and Process
- Budget Summary, 2012-2016
- Government Revenues
- Government Expenditures
- Public Sector Investment Program (PSIP), 2013-2016
- Review of the Budget, 2011- 2016 (in GFS Format)
- Historical Data

The Budget for the year 2014 is prepared on the basis of a medium-term framework. Hence, this publication includes actuals for 2012, revised estimates for 2013, and approved estimates for 2014, 2015 and 2016.

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

Fiscal Affairs and Economic Policy Division

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 the government considering the revenue constraints for each year.

The Budget Process

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

The Budget Formulation Process

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

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

Scope of the Budget

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

The Budget Classification

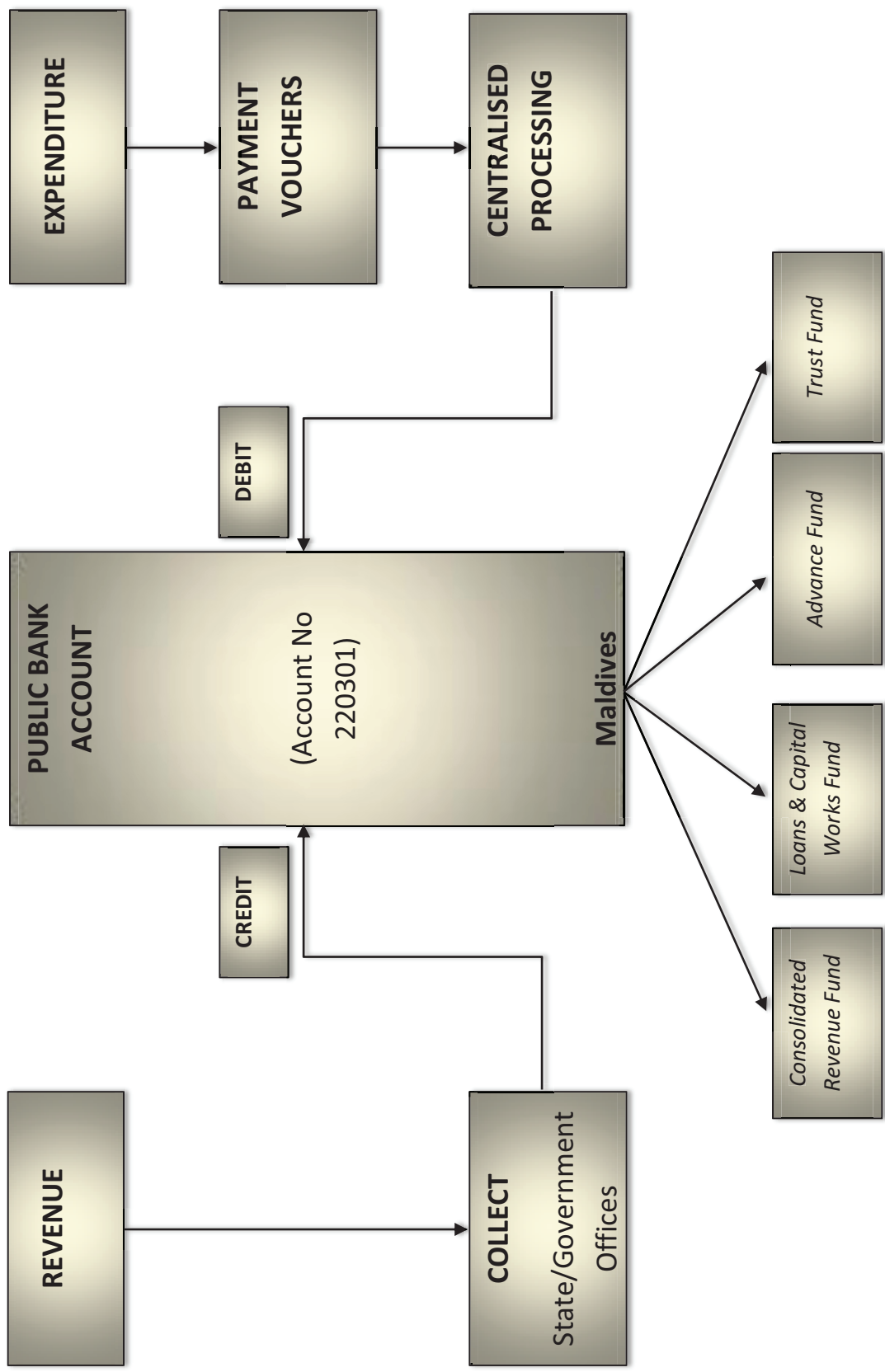
The revenue of the government falls into two broad categories.

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

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

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

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



Part II: Budget

Summary 2012-2016





Budget Estimate 2014 -2016

	2012 Actual	2013 Revised	2014 Estimated	2015 Estimated	2016 Estimated
I National Income	12,287,820,169	13,987,257,461	17,418,059,151	16,837,377,908	17,441,025,955
Consolidated Revenue Fund:	9,961,311,568	11,626,459,726	14,944,688,686	14,659,641,210	15,331,379,139
Revenue - Government Departments	9,817,030,985	11,568,609,726	11,414,068,083	12,242,095,195	12,689,100,163
Revenue - New Revenue Measures	-	-	3,475,270,604	2,369,296,016	2,600,528,976
Foreign Grants & Donations (In Cash)	144,280,583	57,850,000	55,350,000	48,250,000	41,750,000
Trust Fund:	91,006,381	85,310,000	78,160,000	74,060,000	71,160,000
Revenue From Trust Funds	91,006,381	85,310,000	78,160,000	74,060,000	71,160,000
Loan & Capital Works Fund	2,235,502,220	2,275,487,735	2,395,210,465	2,103,676,698	2,038,486,816
Foreign Project Grants	222,389,290	150,430,454	230,046,498	291,798,315	257,449,864
Foreign Project Loans	1,145,858,207	1,260,108,176	1,332,483,967	1,811,878,383	1,781,036,952
Domestic Project Loans		26,101,105			
Foreign Loans- Budget Support	567,254,723	838,848,000	832,680,000		
Domestic Loans- Budget Support	300,000,000				
II National Budget Grand Total	15,052,676,924	15,298,167,770	17,964,792,721	17,578,468,500	17,253,657,772
Consolidated Revenue Fund:	13,594,818,226	13,777,410,683	16,325,235,904	15,400,909,950	15,144,308,568
Budget Total - Government Departments	13,526,464,507	13,755,290,862	16,287,284,859	15,364,591,360	15,108,656,413
Contribution to Political parties 0.1%	-	-	16,287,285	15,364,591	15,108,656
Expenditure From Foreign Grants & Donations (in Cash)	68,353,719	22,119,821	21,663,760	20,953,999	20,543,499
Trust Funds:	89,611,201	84,117,352	77,026,352	73,881,852	70,862,388
Expenditure From Trust Funds	89,611,201	84,117,352	77,026,352	73,881,852	70,862,388
Loans & Capital Works Fund:	1,368,247,497	1,436,639,735	1,562,530,465	2,103,676,698	2,038,486,816
Expenditure From Domestic Project Loans	-	26,101,105	-	-	-
Expenditure From Foreign Project Grants	222,389,290	150,430,454	230,046,498	291,798,315	257,449,864
Expenditure From Foreign Project Loans	1,145,858,207	1,260,108,176	1,332,483,967	1,811,878,383	1,781,036,952
Domestic PSIP					
Loan Repayments					
Advancing Loan					

	2012 Actual	2013 Revised	2014 Estimate	2015 Estimate	2016 Estimate
I Total Revenue & Grants	10,138,112,950	11,735,753,700	15,128,954,850	14,898,805,391	15,530,541,069
Revenue - Government Departments	9,817,030,985	11,568,609,726	11,414,068,083	12,242,095,195	12,689,100,163
Revenue - new revenue measures	-	-	3,475,270,604	2,369,296,016	2,600,528,976
Revenue - Trust Funds	91,006,381	85,310,000	78,160,000	74,060,000	71,160,000
(-) Re-inbursement of the subsidiary loans	(136,594,289)	(126,446,480)	(123,940,334)	(126,694,134)	(129,447,934)
Total Revenue	9,771,443,077	11,527,473,246	14,843,558,352	14,558,757,076	15,231,341,205
(+) Foreign Grants & Donations (in Cash)	144,280,583	57,850,000	55,350,000	48,250,000	41,750,000
Foreign Project Grants	222,389,290	150,430,454	230,046,498	291,798,315	257,449,864
Total Grants- Foreign	366,669,873	208,280,454	285,396,498	340,048,315	299,199,864
II Total Expenditure & Net lending	13,110,002,925	13,393,719,873	16,420,508,708	16,342,682,604	15,984,390,188
Budget Total - Government Departments	13,526,464,507	13,755,290,862	16,287,284,859	15,364,591,360	15,108,656,413
(-) Loan Repayment - Foreign	(940,962,385)	(674,308,517)	(985,864,373)	(957,478,773)	(996,099,624)
Loan Repayment - Domestic Loans	(865,117,325)	(1,103,692,900)	(434,479,306)	(151,612,989)	(143,720,026)
Contribution to international Financial Institutions	(46,362,653)	(8,212,127)	(8,536,737)	(56,184,537)	(56,184,537)
Total Expenditure - Government Departments	11,674,022,144	11,969,077,318	14,858,404,443	14,199,315,061	13,912,652,226
(+) Grants to Capital Projects - Foreign Sources	222,389,290	150,430,454	230,046,498	291,798,315	257,449,864
Loans to Capital Projects - Foreign Sources	1,145,858,207	1,260,108,176	1,332,483,967	1,811,878,383	1,781,036,952
Loans to Capital Projects - Domestic Sources	-	26,101,105	-	-	-
Expenditure from trust funds	89,611,201	84,117,352	77,026,352	73,881,852	70,862,388
Contribution to Political parties 0-1%	-	-	16,287,285	15,364,591	15,108,656
Expenditure from Grants & Donations (in Cash) received from Foreign So	68,353,719	22,119,821	21,663,760	20,953,999	20,543,499
Total expenditure	13,200,234,561	13,511,954,226	16,535,912,305	16,413,192,201	16,057,653,585
III Net Lending	(90,231,636)	(118,234,353)	(115,403,597)	(70,509,597)	(73,263,397)
Subsidiary Loan Repayment	(136,594,289)	(126,446,480)	(123,940,334)	(126,694,134)	(129,447,934)
Contribution to international Financial Institutions	46,362,653	8,212,127	8,536,737	56,184,537	56,184,537
IV Budget Deficit () I - II	(2,971,889,975)	(1,657,966,173)	(1,291,553,858)	(1,443,877,212)	(453,849,119)
V Financing	2,971,889,975	1,657,966,173	1,291,553,858	1,443,877,212	453,849,119
Foreign Financing	772,150,545	1,424,647,659	1,179,299,594	854,399,610	784,937,328
Foreign Loans- Capital Projects	1,145,858,207	1,260,108,176	1,332,483,967	1,811,878,383	1,781,036,952
Foreign Loans - Budget Support	567,254,723	838,848,000	832,680,000	-	-
(-) Loan Repayment	(940,962,385)	(674,308,517)	(985,864,373)	(957,478,773)	(996,099,624)
Domestic Financing	2,199,739,430	233,318,514	112,254,264	589,477,602	(331,088,209)
Treasury Bills, Bonds and other Instruments	2,764,856,755	1,310,910,309	546,733,570	741,090,591	(187,368,183)
Domestic Loans - Capital Projects	-	26,101,105	-	-	-
Domestic Loans - Budget Support	300,000,000	-	-	-	-
(-) Repayment of Domestic loans, Treasury Bills & Bond	(865,117,325)	(1,103,692,900)	(434,479,306)	(151,612,989)	(143,720,026)
GDP	32,469,000,000	35,341,000,000	39,747,000,000	43,596,000,000	46,705,000,000
Deficit as a percentage of GDP	-9.2%	-4.7%	-3.2%	-3.3%	-1.0%



Government Loan Portfolio Summary

Summary of Outstanding Debt (Million Ruffiya)							
	2010	2011	2012	2013	2014	2015	2016
Debt at the end of the year	19,737	23,212	24,942	27,708	31,517	35,008	37,383
Foreign	8,020.5	10,551.4	11,137.4	11,645.1	13,004.0	12,877.2	12,908.9
Domestic	11,716.2	12,660.7	13,804.1	16,063.2	18,513.1	22,131.1	24,474.5
Debt to GDP	74%	74%	77%	78%	79%	80%	80%
Foreign	30%	34%	34%	33%	33%	30%	28%
Domestic	44%	40%	43%	45%	47%	51%	52%
Debt Repayment	857	988	1,806	1,778	1,420	1,109	1,140
Foreign	517.9	916.5	941.0	674.3	985.9	957.5	996.1
Domestic	338.7	71.1	865.1	1,103.7	434.5	151.6	143.7
Interest Repayment	691	726	1,107	894	1,215	1,370	1,094
Foreign	102.3	136.4	157.2	109.3	180.6	188.3	189.8
Domestic	589.0	589.4	949.9	784.3	1,034.8	1,181.7	904.1
Debt Servicing (Interest and Repayment)	1,548	1,713	2,913	2,672	2,636	2,479	2,234
Foreign	620.2	1,052.9	1,098.2	783.6	1,166.5	1,145.7	1,185.9
Domestic	927.6	660.5	1,815.0	1,888.0	1,469.3	1,333.4	1,047.8
Debt Servicing Revenue	23.55%	18.68%	29.81%	23.18%	17.76%	17.03%	14.66%
Foreign	9.44%	11.48%	11.24%	6.80%	7.86%	7.87%	7.79%
Domestic	14.11%	7.20%	18.57%	16.38%	9.90%	9.16%	6.88%
Nominal GDP	26,566.4	31,447.4	32,469.0	35,341.0	39,747.0	43,596.0	46,705.0
Government Revenue (Excluding Grants)	6,573.7	9,172.1	9,771.4	11,527.5	14,843.6	14,558.8	15,231.3
Exchange Rate (period End)	12.80	15.42	15.42	15.42	15.42	15.42	15.42

Part III: Government Revenues



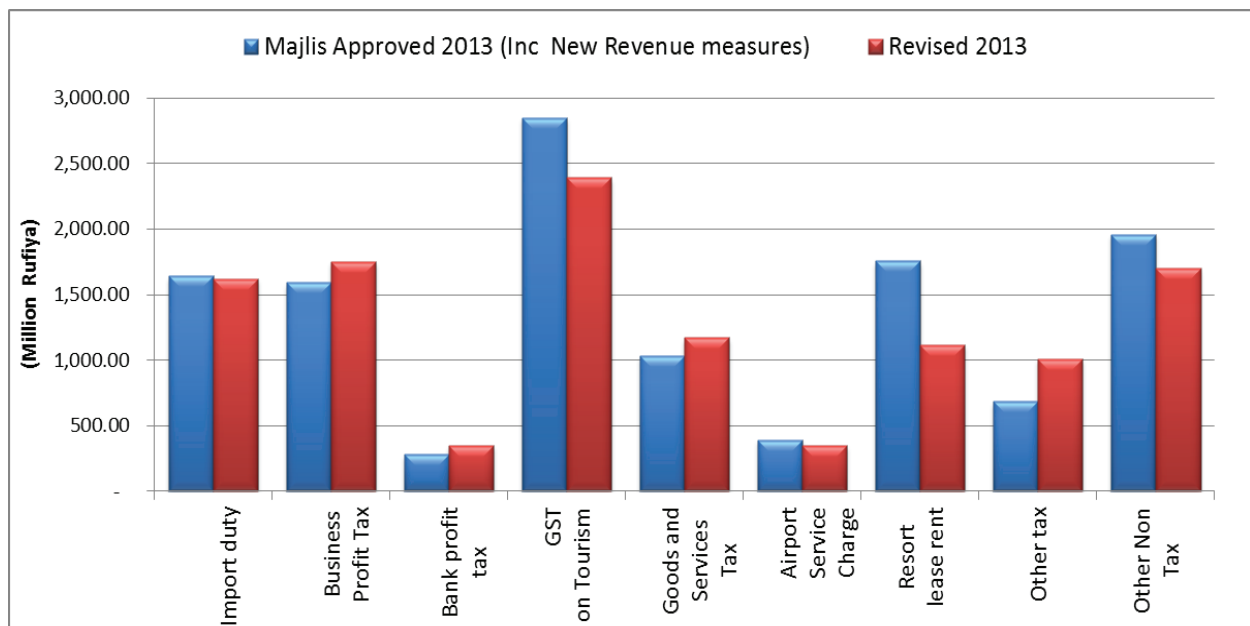
Government Revenues

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

Glance at 2013 budgeted & revised estimates

	Majlis Approved 2013	Revised 2013
Import duty	1,642.33	1,620.39
Business Profit Tax	1,593.57	1,753.43
Bank profit tax	281.45	349.41
GST on Tourism	2,847.93	2,390.65
Goods and Services Tax	1,029.05	1,169.72
Airport Service Charge	391.82	350.14
Resort lease rent	1,755.49	1,117.07
Other tax	683.08	1,009.73
Other Non Tax	1,960.84	1,700.05
Total	12,186	11,461



Proposed New Revenue Measures for 2014

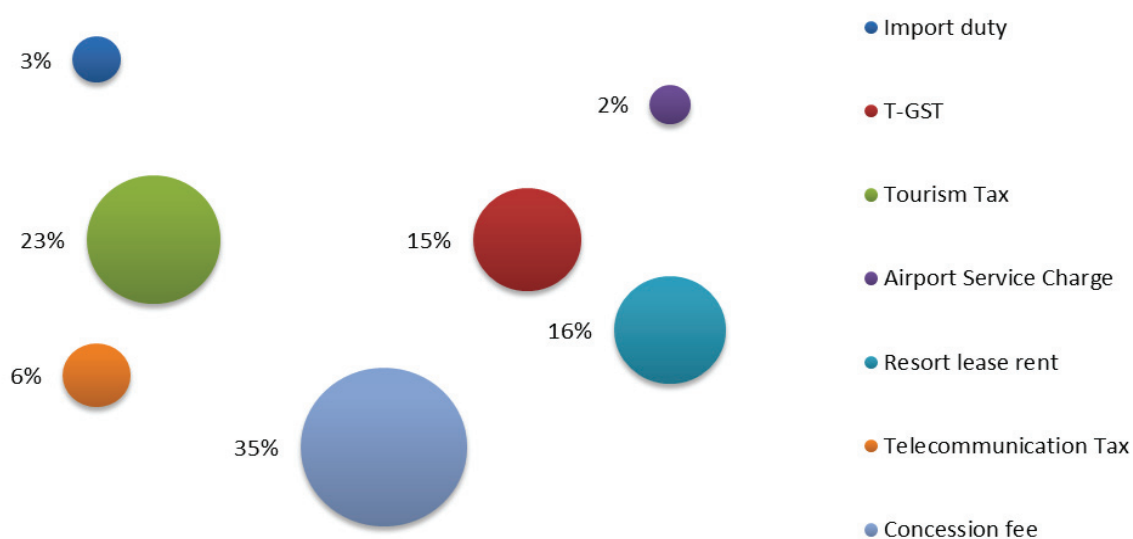
The national budget for the year 2014 was presented to People's Majlis with new revenue measure of total MVR3.4 Billion. However, these proposed new revenues are expected to be realized only if the necessary amendments are approved from the People's Majlis during the year.

With the new revenue measures proposed for the year 2014, Government is expected to receive total revenue of MVR14.8 Billion during the year.

Proposed New Revenue Measures are as follow:

- 1- Revising import duty from July 2014 onwards.
- 2- Increasing TGST rate from 8% to 12%.
- 3- Continuation of \$8 tourism tax.
- 4- Increasing airport service charge from \$18.5 to \$25
- 5- Leasing of 12 islands to develop as tourist resorts.
- 6- Collecting GST from telecommunication service.
- 7- Collecting concessional fee for the extension of tourist resorts up to 50 years

	Estimate 2014 Rufiya	Estimate 2015 Rufiya	Estimate 2016 Rufiya
Import duty	103,253,055	512,500,000	538,125,000
Tourism Goods and Services Tax (T-GST)	520,000,000	1,500,000,000	1,700,000,000
Tourism Tax (Bed tax)	796,922,541	-	-
Airport Service Charge	76,398,008	152,796,016	154,323,976
Resort lease rent	555,120,000	-	-
Telecommunication Tax	200,000,000	204,000,000	208,080,000
Concession fee for Resort lease extension (for 50 years)	1,223,577,000	-	-
Total	3,475,270,604	2,369,296,016	2,600,528,976





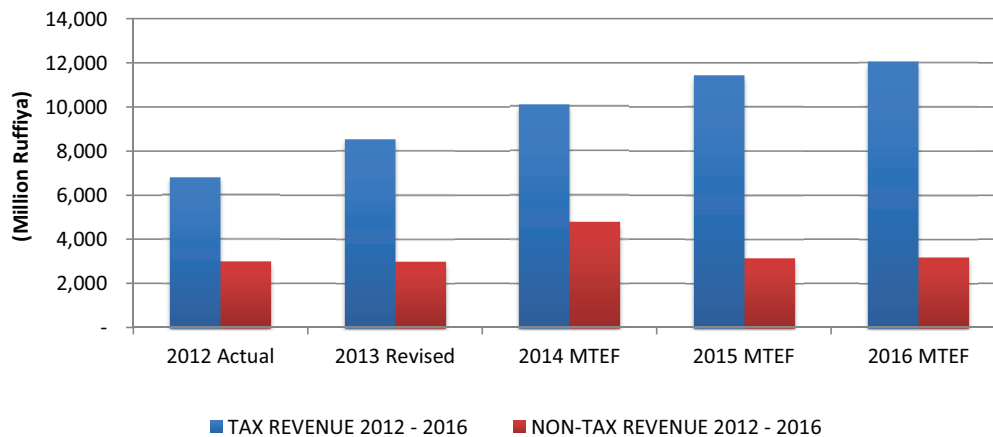
TAX REVENUE 2012 - 2016
(In Million Rufiyaa)

	2012 Actual	2013 Revised	2014 MTEF	2015 MTEF	2016 MTEF
Import duty	1,369.04	1,620.39	1,820.20	2,315.30	2,431.06
Tourism Tax	804.72	882.82	872.51	-	-
Bank profit tax	313.15	349.41	327.10	343.43	374.03
GST on Tourism	1,553.57	2,390.65	3,312.13	4,617.73	5,030.72
Goods and Services Tax	1,005.65	1,169.72	1,335.94	1,474.88	1,528.27
Airport Service Charge	299.92	350.14	423.96	526.42	457.84
Business Profit Tax	1,401.30	1,732.69	1,753.43	1,909.13	1,984.03
Telecommunication Tax	-	-	200.00	204.00	208.08
Other	56.13	53.88	47.49	45.29	46.12
Total Tax Revenue	6,803.48	8,549.70	10,092.77	11,436.19	12,060.16

NON-TAX REVENUE 2012 - 2016
(In Million Rufiyaa)

	2012 Actual	2013 Revised	2014 MTEF	2015 MTEF	2016 MTEF
Fees and Charges	490.82	345.11	1,619.30	401.09	409.34
Registration and Licence Fees	215.38	210.56	222.05	226.13	228.61
Proceeds from Sales	21.24	18.99	19.80	20.03	20.84
Royalties	76.59	93.77	97.27	101.02	101.57
Property Income	1,139.22	1,267.43	1,828.00	1,267.08	1,256.60
Fines and Penalties	103.43	68.31	80.51	84.58	83.38
Interest, Profit and Dividends	704.95	761.65	778.28	920.82	975.72
Miscellaneous Non-Tax Revenues	213.74	145.05	138.39	141.29	140.19
Proceeds from Sale of Assets	48.07	108.03	12.97	13.18	13.21
Gains	0.12	-	-	-	-
Total Non-Tax Revenue	3,013.6	3,018.9	4,796.6	3,175.2	3,229.5

Government Revenues
2012-2016





Government Revenue Details 2012-2016

(In Million Rufiyaa)

GL Code	Description	2012 Actual	2013 Revised	2014 MTEF	2015 MTEF	2016 MTEF
111	Import Duties	1,369,040,991	1,620,388,964	1,716,950,332	1,802,797,849	1,892,937,741
111001	Import Duty - Private Parties	1,298,550,440	1,577,595,657	1,657,229,795	1,740,091,285	1,827,095,849
111002	Import Duty - Government Agencies	70,490,551	42,793,307	59,720,537	62,706,564	65,841,892
113	Business and Property Tax	2,535,449,246	2,985,833,700	2,168,990,247	2,265,745,319	2,372,492,702
113001	Tourism Tax	804,721,102	882,815,252	75,587,142	-	-
113002	Land Sales Tax	14,976,055	20,000,000	11,928,333	12,213,925	13,432,700
113003	Business Profit Tax	1,401,298,572	1,732,694,343	1,753,429,649	1,909,131,198	1,984,030,988
113004	Ownership Transfer Tax	1,301,000	912,800	940,184	968,390	997,441
113005	Bank Profit Tax	313,152,517	349,411,304	327,104,938	343,431,807	374,031,574
114	Goods and Services Tax	2,559,216,227	3,560,370,652	4,128,069,970	4,592,614,900	4,858,989,822
114001	Tourism Goods and Services Tax	1,553,565,496	2,390,654,335	2,792,127,966	3,117,734,928	3,330,722,332
114002	Goods and Services Tax	1,005,650,731	1,169,716,318	1,335,942,004	1,474,879,973	1,528,267,490
118	Royalties	76,585,507	93,768,430	97,272,360	101,017,636	101,574,998
118001	Duty-Free Shop Royalty	38,326,919	61,864,009	65,124,103	66,126,013	66,808,513
118002	Foreign Trade Royalty	3,751,558	-	-	-	-
118007	Fuel Re-Export Royalty	33,111,088	31,765,406	31,982,640	34,692,884	34,527,997
118008	Re-Export Royalty	84,902	139,014	165,617	198,740	238,488
118009	Yellowfin Tuna Export Royalty	1,311,040	-	-	-	-
119	Other Taxes and Duties	339,769,878	383,111,308	382,181,225	405,731,737	335,212,090
119001	Sale of Revenue Stamps	39,849,817	32,966,991	34,620,667	32,104,137	31,694,282
119004	Airport Service Charges	299,920,061	350,144,317	347,560,558	373,627,600	303,517,808
121	Fees and Charges	490,816,960	345,113,089	395,726,784	401,088,051	409,343,285
121001	Company Annual Fee	10,027,900	10,081,419	10,739,857	11,331,604	11,789,389
121002	Restaurant, Café, Canteen Fee	2,294,933	1,587,452	1,845,825	1,927,329	2,001,330
121003	Non-Fisheries Vessel Fee	6,315,981	5,893,917	6,088,249	5,991,691	5,799,237
121004	Certificate Fee	4,742,052	13,608,512	14,752,484	14,826,664	15,090,243
121005	Charges for Providing Seal	400	-	-	-	-
121006	Survey Fee	1,352,809	1,175,308	1,240,257	1,301,678	1,353,284
121007	Customs Surcharge	121,260	-	-	-	-
121008	Transfer of Goods	170,300	25,750	28,000	28,000	28,000
121010	Bonded Warehouse Fee	10,280,991	4,084,233	4,165,918	4,249,236	4,334,221
121011	Release of Staff	3,385,915	2,180,283	3,365,652	3,533,935	3,710,631
121012	Form Printing Fee	784,781	758,300	765,468	773,123	780,854
121016	Recording Fee	550	50	-	-	-
121017	Sponsorship of Programmes	607,194	-	-	-	-
121018	Hire of Sound System	6,040	-	-	-	-
121021	Driving Test Fee	1,352,585	1,262,440	1,332,821	1,399,462	1,455,441
121022	Seaman Watchkeeping Stamp	196,750	179,700	189,718	199,204	207,172
121024	Ship, Boat Numbers	13,720	13,640	14,400	15,120	15,725
121025	Landing Charges	3,976,796	1,190,316	1,214,122	1,238,405	1,263,173
121026	Handling Charges	7,837,753	3,023,989	5,663,040	5,776,301	5,891,827
121027	Birth Registration Fee	113,039	103,000	106,250	109,354	112,548
121028	Birth Certificate Issuance	133,605	97,992	100,972	103,980	107,078
121029	Parking Charges	10,800	10,400	12,000	12,240	12,485
121030	Disposal of Waste	15,917,003	18,000,000	18,360,000	18,727,200	19,101,744
121031	Market Fee	2,200,469	2,516,200	2,569,298	2,620,684	2,673,098
121032	Dividing Housing Plots	5,330	3,853	7,306	7,306	7,306
121033	Drawing Chart	201,192	207,228	213,445	219,848	226,443
121035	Providing Seal on Measuring Instruments	1,338	2,157	3,313	3,976	4,771
121036	Music and Cable TV at Exhibitions	219,396	870,943	734,400	748,800	748,800
121037	Passport Cancellation Fee	180,700	164,141	190,000	191,900	193,819
121038	Sale of Training Centre Products	248	-	-	-	-
121039	Conducting Marriage Outside The Court	2,965,200	1,191,025	2,974,716	3,103,607	3,238,348



Government Revenue Details 2012-2016

(In Million Rufiyaa)

GL Code	Description	2012 Actual	2013 Revised	2014 MTEF	2015 MTEF	2016 MTEF
121040	Court Fee	547,683	283,456	611,398	639,720	669,391
121041	Photocopy Charges	1,111,235	1,040,793	1,248,531	1,318,790	1,390,497
121042	Telephone Call, Telex, Telefax Charges	57,932	32,150	57,964	59,703	61,494
121043	Sale of Tender Documents	333,678	896,050	904,370	912,786	921,300
121044	Billboard and Advertisement Charges	12,080	18,800	13,440	13,709	13,983
121045	Express Service Charges	1,000	-	-	-	-
121046	School Fee	563,337	218,517	-	-	-
121047	Boarding Fee	5,225	-	-	-	-
121048	Course Fee and Examination Fee	10,489,686	8,858,245	11,180,970	11,601,170	11,146,696
121049	Examination Paper Re-evaluation Fee	335,725	238,000	262,750	274,333	286,001
121051	Approval of Advertisement	9,350	10,300	9,300	9,765	10,253
121053	Political Candidates' Deposit	60,500	4,500	77,000	-	-
121054	Use of Male' T-Jetty	11,497,425	11,944,867	14,107,830	14,531,065	14,966,996
121055	Flat Maintenance	207,828	121,631	149,071	147,103	139,165
121056	Consultation Fee	367,996	9,329,467	28,454,465	28,120,791	28,567,893
121057	Medical Check-Up Fee	6,330	117,124	305,773	201,743	226,165
121058	Ambulance Fee	10,470	562,431	873,210	911,763	964,391
121059	Hospital Ward Fee	16,208	6,255,419	7,347,673	7,727,053	8,189,386
121060	X-Ray Fee	47,734	1,689,426	2,810,017	2,976,826	3,198,892
121061	Charges for Dental Services	1,045	541,080	876,900	896,345	940,635
121062	E.C.G. Fee	8,065	582,214	933,399	996,872	1,071,963
121063	Operation and Surgery Fee	4,739	1,050,823	2,485,790	2,664,281	2,864,572
121064	Charges for Laboratory Tests	2,643,319	12,164,552	24,408,586	24,325,801	24,911,660
121065	Health Record Issuance	-	62,490	67,510	67,530	67,551
121066	Dressing and Injection Charges	963,077	5,565,437	9,412,152	8,892,113	10,165,102
121067	Scan Fee	802	21,091	81,629	83,743	85,932
121068	Physiotherapy Fee	390	162,632	461,509	479,690	498,741
121069	Labour Fee	-	60,073	529,847	544,338	559,022
121073	ID Card Issuance	7,419,560	6,318,867	7,131,818	7,845,000	8,629,500
121074	Sale of Ticket	224,009	363,428	330,537	360,995	394,499
121075	Sale of Pass	6,552	105,472	102,020	105,265	108,616
121076	Residential Permit	183,489,093	175,900,930	172,070,796	172,482,000	173,999,162
121077	Permission for air travel within Maldives	1,887,140	-	-	-	-
121078	Partnership Annual Fee	61,880	-	-	-	-
121079	Import Trade Fee	8,002,110	7,919,272	8,185,131	8,383,490	8,424,783
121080	Fees for Changing Name	9,600	29,420	37,890	38,247	38,611
121081	Electricity Charges Received	814,966	543,320	505,982	531,281	557,845
121082	Local Transport Surcharge	-	1,208	1,268	1,332	1,398
121083	Charges for Providing Statistics	28,800	-	-	-	-
121085	Co-operative Society Annual Fee	10,000	7,600	9,400	9,600	9,600
121086	Co-operative Society Registration Fee	4,000	2,200	4,200	3,800	3,600
121087	Social Health Insurance Claims	167,995	-	-	-	-
121088	Trade Registry Fee	2,617,200	2,769,744	2,731,022	2,851,948	2,885,811
121089	Foreign Investment Administration Annual Fee	1,004,760	490,980			
121090	Processing charge	3,849,866	3,908,569	3,908,570	4,103,999	4,309,198
121999	Other Fees and Charges	176,499,540	16,688,263	16,359,557	17,533,415	17,916,010
123	Registration and Licence Fees	215,383,074	210,557,513	222,051,422	226,131,174	228,614,693
123001	Company Registration Fee	2,776,997	3,192,303	3,238,111	3,451,521	3,638,831
123002	Partnership Registration Fee	52,027	64,000	80,000	88,000	96,000
123003	Auditors Registration Fee	12,250	185,000	186,850	188,719	190,606
123004	Guest House Registration Fee	236,500	274,000	279,480	285,070	290,771
123005	Training Centre Registration Fee	36,200	27,800	27,800	27,800	27,800
123006	Foreign Trading Approval Fee	2,715,000	1,860,371	1,920,000	2,340,000	2,760,000



Government Revenue Details 2012-2016

(In Million Rufiyaa)

GL Code	Description	2012 Actual	2013 Revised	2014 MTEF	2015 MTEF	2016 MTEF
123007	Dive School Registration Fee	70,000	35,500	119,115	122,131	125,017
123008	Club, Association Registration Fee	14,000	15,000	20,000	25,000	30,000
123009	Clinic Registration Fee	2,900	56,100	56,100	56,100	56,100
123012	Work Permit Fee	7,600	-	-	-	-
123013	Driving Licence Issuance	4,434,895	3,983,640	4,205,728	4,416,014	4,592,655
123014	Motor Vehicle Licence Fee	45,593,617	49,499,365	48,257,245	48,257,245	48,816,407
123015	Desalination Plant Licence Fee	24,000	7,000	50,000	50,000	50,000
123016	Telecom License Fees	127,312,896	130,952,350	139,332,223	141,510,434	141,510,612
123017	Registration Fee	1,410,755	819,080	829,142	845,724	862,639
123018	Cancellation of Registration	3,150	9,560	7,392	7,540	7,691
123019	Bank Mortgage Registration Fee	165,990	123,179	175,674	181,758	187,192
123020	Marriage Registration	1,116,572	382,033	1,154,864	1,206,753	1,261,060
123021	Renewal of Land Registry	52,458	22,230	36,160	37,245	38,362
123022	Certificate to Register As A Male' Citizen	35,467	28,953	34,190	35,216	36,272
123025	Vessels Anchored In Male' Lagoon	4,832,292	4,541,227	4,816,031	4,960,512	5,109,327
123026	Port Fee	-	200	210	214	218
123027	Seaman Agreement Registration	73,650	55,934	57,612	59,340	61,121
123029	Postage Control Permission	22,880	22,880	23,566	24,273	25,002
123030	Copyright Registration fee	15,000	7,000	8,640	10,368	12,442
123031	Inwar & Outward clearance fee	1,656,012	1,222,667	1,494,000	1,568,700	1,647,135
123032	Loading & Unloading fee	18,000,000	10,857,333	13,650,000	14,332,500	15,049,125
123999	Other Registration & Licence Fees	4,709,966	2,312,808	1,991,289	2,042,997	2,132,310
124	Proceeds from Sales	21,239,669	18,993,933	19,803,608	20,026,744	20,840,443
124001	Sale of Books, News Papers, Magezines Etc	287,813	133,590	20,400	20,450	20,500
124002	Sale of Gazette, Law, Regulation	39,300	12,200	21,675	21,707	21,739
124003	Sale of Calendar,Souvenir Etc	3,643	450	-	-	-
124004	Sale of Official Forms	101,606	84,893	186,918	206,056	227,957
124005	Sale of Historical Books Etc	3,333	10,443	2,500	2,850	3,103
124006	Sale of C.D.C	36,800	26,265	25,825	26,391	26,878
124007	Sale of Passport and E.C.	17,920,700	17,633,800	18,000,060	18,180,060	18,361,860
124008	Sale of Trees and Timber	4,142	432,005	864,010	864,010	864,010
124009	Sale of Sand, Coral, Stone Etc	400	522,740	548,877	559,855	571,052
124999	Other Sales	2,841,932	137,547	133,343	145,365	743,346
125	Property Income	1,139,224,021	1,267,434,997	1,272,884,216	1,267,077,057	1,256,595,980
125001	Rent from Goifaalabba, Hinna	4,532,416	3,620,469	3,457,162	4,061,097	3,844,335
125002	Rent from Government Buildings	16,884,764	56,039,244	51,984,666	51,929,464	51,835,382
125003	Rent from Resorts	1,031,223,198	1,117,065,835	1,130,879,735	1,123,867,843	1,111,891,945
125004	Rent from Land for Commercial Purposes	72,378,439	75,395,739	70,281,904	72,149,737	73,754,829
125005	Rent from Land for Industry	6,373,792	4,959,385	5,774,565	4,646,343	4,261,441
125006	Rent from Government Vessels	97,693	292,715	1,132,863	825,792	825,096
125008	Rent from Islands for Long Term Agriculture	7,033,196	8,752,574	8,489,321	8,659,282	9,187,777
125009	Rent from Floating Jetty	84,000	84,000	84,000	84,000	84,000
125010	Uninhabited Island Administration Fee	41,400	13,800			
125999	Other Rent and Property Income	575,123	1,211,237	800,000	853,500	911,175
126	Fines and Penalties	103,434,254	68,310,112	80,508,355	84,575,886	83,376,341
126001	Fine-Breach of Law	21,804,347	46,487,777	52,797,162	56,329,341	56,958,744
126002	Fine-Breach of Regulation	44,580,966	7,687,448	17,388,234	17,838,153	15,795,829
126003	Fine-Breach of Agreement	15,891,581	2,011,380	2,604,099	2,614,549	2,625,235
126004	Late fine deducted from Salaries	9,307,976	8,792,152	4,347,448	4,409,349	4,493,706
126005	"Dharanyaa'i Qazziyya joorimanaa"	547,406	200,448	703,453	751,190	803,665
126006	Traffic Violation Charges	6,859,025	965,870	1,014,164	1,034,447	1,055,136
126007	Vehicle Impounding Fee	47,050	-	-	-	-
126999	Other Fine or Penalty	4,395,903	2,165,037	1,653,796	1,598,859	1,644,027



Government Revenue Details 2012-2016

(In Million Rufiyaa)

GL Code	Description	2012 Actual	2013 Revised	2014 MTEF	2015 MTEF	2016 MTEF
127	Interest, Profit and Dividends	704,946,614	761,650,772	778,275,216	920,816,653	975,719,222
127001	Subsidiary Loan Interest received	40,634,252	36,828,900	33,548,951	30,818,465	27,889,886
127003	Transfers by MMA	205,310,123	155,000,000	162,750,000	170,887,500	179,431,875
127004	Div. - Island Aviation Services Ltd	9,000,001	12,000,000	5,500,000	6,000,000	6,500,000
127006	Div. - Hulhumale Development Corporation	11,050,000	22,000,000	13,000,000	13,000,000	13,000,000
127007	Div. - Maldives Ports Ltd.	39,405,994	60,000,000	60,000,000	60,000,000	60,000,000
127008	Div. - Maldives Airports Company Ltd	-	-	38,821,280	41,002,000	53,382,000
127010	Div. - Dhivehiraajjeyge Gulhun Pvt. Ltd.	254,478,902	295,144,693	185,040,000	295,000,000	300,000,000
127011	Div. - State Trading Organisation Plc.	-	55,192,140	56,847,904	58,553,341	60,309,942
127017	Div. - Maldives Industrial Fisheries Co. Ltd.	-	10,401,980	3,043,031	4,171,997	4,548,319
127018	Div. - Bank of Maldives Plc.	-	25,397,634	105,070,000	107,810,000	118,740,000
127019	Div. - Maldives Tourism Development Corporation	-	-	-	-	-
127020	Div. - Housing Development Financing Corporation	18,859,280	7,809,280	7,809,280	7,809,280	7,809,280
127021	Div. - Maldives Water and Sewerage Company Ltd.	95,199,362	61,876,145	76,844,770	86,264,070	99,107,920
127029	Div. - Thilafushi Corp. Ltd	-	10,000,000	8,000,000	8,000,000	10,000,000
127030	Div. - Koohdoo Fisheries	-	10,000,000	10,000,000	15,000,000	20,000,000
127999	Other Interest, Profit or Dividend Received	31,008,700	-	12,000,000	16,500,000	15,000,000
129	Miscellaneous Non-Tax Revenues	213,736,082	145,050,939	138,385,064	141,290,245	140,193,568
129001	Cash Received for Which Purpose Is Unknown	1,127,417	2,006,642	745,207	770,809	793,915
129002	Reimbursement from Previous Year Budget	75,034,922	16,189,549	13,678,893	13,803,313	9,928,268
129003	Subscription, Membership Fee Etc	498,965	75,418	2,701	2,836	2,978
129004	Subsidiary Loan Repayment	136,594,289	126,446,480	123,940,334	126,694,134	129,447,934
129005	Compensation of Losses to Government Assets	17,230	19,093	-	-	-
129006	Recovery from unclaimed items	100,539	635	11,361	11,929	12,526
129008	Donations Received	362,720	313,122	6,567	7,224	7,946
131	Proceeds from Sale of Assets	48,072,815	108,025,318	12,969,283	13,181,943	13,209,277
131001	Sale of items at auction	1,790,916	6,386,700	6,345,845	6,463,691	6,395,342
131002	Sale of Government Building	1,315,098	1,269,822	1,270,870	1,257,642	1,251,613
131003	Sale of Government Land	19,868,338	99,729,173	4,740,794	4,835,609	4,932,322
131004	Sale of Capital Assets	25,098,463	635,924	611,775	625,000	630,000
131999	Sale of Other Asset	-	3,699	-	-	-
181	Gains	115,647	-	-	-	-
181003	Gains on Exchange Rates	115,647	-	-	-	-
Tust Funds		91,006,381	85,310,000	78,160,000	74,060,000	71,160,000
Trust Fund Accounts Balances		91,006,381	85,310,000	78,160,000	74,060,000	71,160,000
Total Revenue		9,908,037,366	11,653,919,726	11,492,228,083	12,316,155,195	12,760,260,163
Foreign Grants		366,669,873	208,280,454	285,396,498	340,048,315	299,199,864
Foreign Cash Grants		144,280,583	57,850,000	55,350,000	48,250,000	41,750,000
Foreign Project Grants		222,389,290	150,430,454	230,046,498	291,798,315	257,449,864
TOTAL REVENUE & GRANTS		10,274,707,239	11,862,200,180	11,777,624,581	12,656,203,510	13,059,460,027
NEW REVENUE MEASURES		-	-	3,475,270,604	2,369,296,016	2,600,528,976
Import Duty		-	-	103,253,055	512,500,000	538,125,000
TGST		-	-	520,000,000	1,500,000,000	1,700,000,000
Tourism Tax		-	-	796,922,541	-	-
Airport service charge		-	-	76,398,008	152,796,016	154,323,976
Resort lease Rent		-	-	555,120,000	-	-
Communication GST		-	-	200,000,000	204,000,000	208,080,000
Concession fee for Resort lease extension (for 50 years)		-	-	1,223,577,000	-	-
TOTAL REVENUE & GRANTS (Including New Revenue Measures)		10,274,707,239	11,862,200,180	15,252,895,184	15,025,499,525	15,659,989,003



Government Revenue Details 2012-2016
(In Million Rufiyaa)

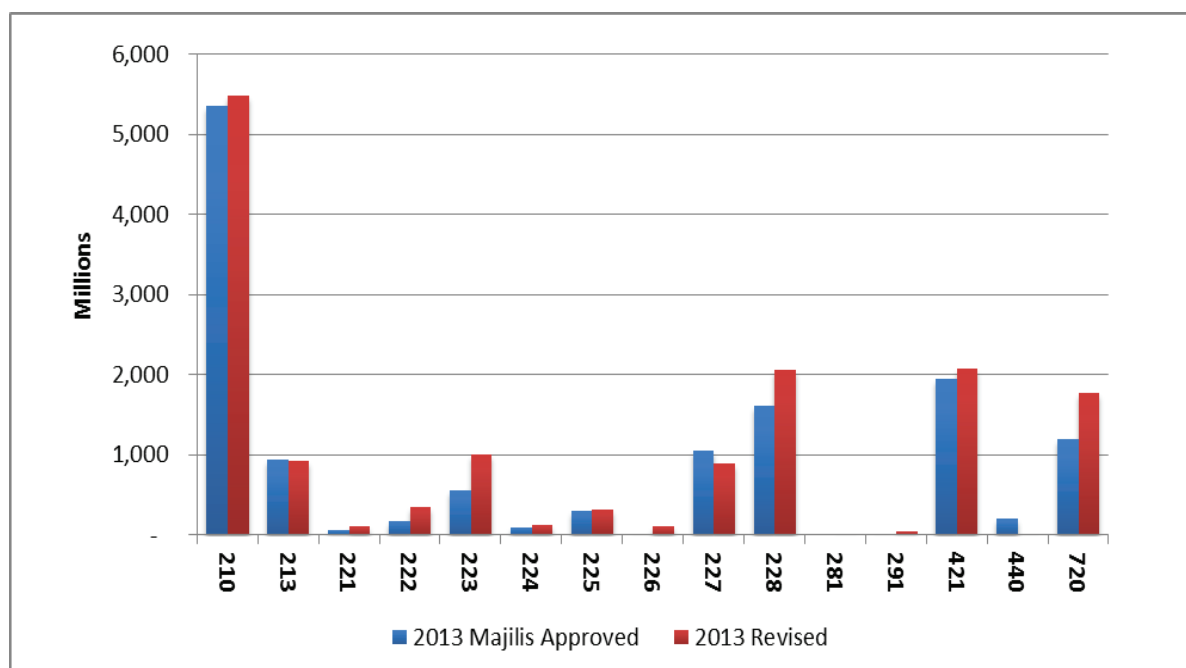
GL Code	Description	2012 Actual	2013 Revised	2014 MTEF	2015 MTEF	2016 MTEF
	Foreign Loan	1,713,112,930	2,098,956,176	2,165,163,967	1,811,878,383	1,781,036,952
	Project Loan	1,145,858,207	1,260,108,176	1,332,483,967	1,811,878,383	1,781,036,952
	Budget Support	567,254,723	838,848,000	832,680,000	-	-
	Domestic Loan	300,000,000	26,101,105	-	-	-
	Project Loan	-	26,101,105	-	-	-
	Budget Support	300,000,000	-	-	-	-
	GOVERNMENT TOTAL RECEIPTS	12,287,820,169	13,987,257,461	17,418,059,151	16,837,377,908	17,441,025,955

Part IV: Government Expenditures



A glance at 2013 estimates & revised estimates

#	Expenditure	2013 Majilis Approved	2013 Revised
210	Personal Emoluments	5,357,856,837	5,485,995,145
213	Pensions, Retirement Benefits & Gratuities	935,056,040	925,260,194
221	Travel Expenses	65,577,063	106,345,644
222	Supplies and Requisites	171,260,718	339,790,411
223	Operational Services	550,279,751	1,011,171,997
224	Supplies and Requisites for Service Provision	97,577,812	116,496,015
225	Training	298,048,091	316,502,257
226	Repairs and Maintenance	14,447,997	115,290,921
227	Interest Payments	1,048,915,099	893,619,998
228	Grants, Contributions and Subsidies	1,610,758,079	2,058,877,451
281	Payments against losses and right-offs		10,418,870
291	Development Projects	4,414,041	50,074,112
421	Capital Equipment	1,943,123,967	2,072,366,703
440	Investment Outlays	208,035,203	17,956,634
720	Debt Amortization	1,189,958,221	1,778,001,417
	Total	13,495,308,919.16	15,298,167,769.79



Economic Classification of Central Government Expenditure

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

1. Recurrent

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

2. Capital

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



**ECONOMIC CLASSIFICATION OF
GOVERNMENT EXPENDITURE, 2012 - 2016**
(In million Rufiyaa)

	2012		2013		2014		2015		2016	
	Mrf	%	Mrf	%	Mrf	%	Mrf	%	Mrf	%
RECURRENT EXPENDITURE	10,316.5	68.5	11,379.8	74.4	12,591.8	70.1	11,726.9	66.7	11,694.8	67.8
CAPITAL EXPENDITURE	4,736.2	31.5	3,918.4	25.6	5,373.0	29.9	5,851.6	33.3	5,558.9	32.2
TOTAL EXPENDITURE	15,052.7	100.0	15,298.2	100.0	17,964.8	100.0	17,578.5	100.0	17,253.7	100.0

RECURRENT EXPENDITURE

210	Personal Emoluments	4,559.2	30.3	5,486.0	35.9	5,445.3	30.3	5,444.1	31.0	5,404.1	32.0
213	Pensions, Retirement Benefits & Gratuities	406.0	2.7	925.3	6.0	934.5	5.2	937.5	5.3	941.9	5.6
221	Travel Expenses	139.6	0.9	106.3	0.7	139.4	0.8	109.6	0.6	106.6	0.6
222	Supplies and Requisites	430.3	2.9	339.8	2.2	480.8	2.7	340.6	1.9	346.7	2.1
223	Operational Services	1,035.3	6.9	1,011.2	6.6	1,400.6	7.8	1,015.3	5.8	1,011.8	6.0
224	Supplies and Requisites for Service Provision	66.3	0.4	116.5	0.8	239.4	1.3	136.4	0.8	138.9	0.8
225	Training	308.0	2.0	316.5	2.1	421.1	2.3	284.3	1.6	289.8	1.7
226	Repairs and Maintenance	195.1	1.3	115.3	0.8	246.9	1.4	111.2	0.6	113.6	0.7
227	Interest Payments	1,107.1	7.4	893.6	5.8	1,215.5	6.8	1,370.0	7.8	1,093.9	6.5
228	Grants, Contributions and Subsidies	2,065.7	13.7	2,058.9	13.5	2,024.2	11.3	1,959.6	11.1	2,247.3	13.3
281	Payments against losses and right-offs	3.8	0.0	10.4	0.1	44.2	0.2	18.3	0.1	0.2	0.0
	Total	10,316.5	68.5	11,379.8	74.4	12,591.8	70.1	11,726.9	66.7	11,694.8	69.3

CAPITAL EXPENDITURE

291	Development Projects	89.7	0.6	50.1	0.3	41.0	0.2	74.7	0.4	63.7	0.4
421	Capital Equipment	1,934.9	12.9	2,072.4	13.5	3,722.1	20.7	4,533.6	25.8	4,220.0	25.0
440	Investment Outlays	905.6	6.0	18.0	0.1	139.6	0.8	83.2	0.5	83.2	0.5
720	Debt Amortization	1,806.1	12.0	1,778.0	11.6	1,420.3	7.9	1,109.1	6.3	1,139.8	6.8
730	Loan Outlay	-	-	-	-	50.0	0.3	51.1	0.3	52.1	0.3
	Total	4,736.2	31.5	3,918.4	25.6	5,373.0	29.9	5,851.6	33.3	5,558.9	32.9

210 PERSONAL EMOLUMENTS

Salaries & Wages

211001	Salaries & Wages	2,532.2	16.8	2,948.3	19.3	3,022.1	16.8	2,995.0	17.0	2,995.0	17.7
211002	Overtime Pay	190.5	1.3	210.9	1.4	125.3	0.7	146.1	0.8	146.1	0.9
	Total	2,722.7	18.1	3,159.2	20.7	3,147.4	17.5	3,141.1	17.9	3,141.1	18.6

212 Allowances

212001	Pocket Money	0.4	0.0	0.4	0.0	0.4	0.0	0.4	0.0	0.4	0.0
212002	Higher Education Allowances	0.8	0.0	1.1	0.0	1.9	0.0	1.9	0.0	1.9	0.0
212004	Long Term Allowance	0.0	0.0	7.3	0.0	10.5	0.1	10.5	0.1	10.5	0.1
212005	Special Allowance for the month of Ramazan	69.2	0.5	88.9	0.6	87.7	0.5	87.3	0.5	87.3	0.5
212006	Medical Allowance	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
212008	Salary Increment	4.2	0.0	2.3	0.0	1.0	0.0	0.9	0.0	0.9	0.0
212009	Special Allowance for the Post	54.6	0.4	75.6	0.5	35.8	0.2	35.8	0.2	35.8	0.2
212010	Food Allowance	87.9	0.6	160.2	1.0	145.0	0.8	145.5	0.8	145.5	0.9
212011	Committee Allowance	27.2	0.2	20.4	0.1	17.0	0.1	27.4	0.2	27.4	0.2
212012	Allowance for local non-residents	46.0	0.3	70.5	0.5	74.5	0.4	74.1	0.4	74.1	0.4
212013	Commuting Allowance for local non-residents	8.0	0.1	13.2	0.1	8.1	0.0	8.4	0.0	8.1	0.0
212014	Dependent's allowance	209.7	1.4	252.4	1.6	262.2	1.5	263.7	1.5	263.9	1.6
212015	Holiday Allowance	44.4	0.3	78.7	0.5	70.8	0.4	67.3	0.4	67.3	0.4
212016	Allowance for work other than assigned	0.4	0.0	0.3	0.0	0.8	0.0	0.8	0.0	0.8	0.0
212017	Annual Leave cancellation Allowance	0.9	0.0	0.8	0.0	0.0	0.0	0.1	0.0	0.1	0.0
212018	Uniform Allowance	12.0	0.1	19.3	0.1	18.4	0.1	18.2	0.1	18.2	0.1
212019	Acting Allowance	1.4	0.0	4.2	0.0	4.1	0.0	4.2	0.0	4.2	0.0
212020	Religious Service Allowance	6.2	0.0	10.0	0.1	7.7	0.0	7.7	0.0	7.7	0.0
212021	Shift Duty Allowance	20.9	0.1	41.0	0.3	40.3	0.2	39.6	0.2	39.6	0.2
212022	Hardship Allowance	1.6	0.0	3.9	0.0	2.7	0.0	2.7	0.0	2.7	0.0
212023	Exclusive Job	287.9	1.9	309.1	2.0	303.1	1.7	304.7	1.7	304.7	1.8
212024	Phone Allowance	12.7	0.1	19.0	0.1	17.6	0.1	17.5	0.1	17.5	0.1
212025	Risk Allowance	63.0	0.4	123.8	0.8	102.4	0.6	105.9	0.6	105.9	0.6
212026	Dress Allowance	0.1	0.0	0.4	0.0	0.4	0.0	0.5	0.0	0.4	0.0
212027	Service Allowance	836.1	5.6	952.0	6.2	997.6	5.6	990.4	5.6	990.4	5.9
212028	Accountable Officer Allowance	1.0	0.0	1.7	0.0	0.5	0.0	0.6	0.0	0.6	0.0
212999	Other Allowance	40.1	0.3	70.1	0.5	87.4	0.5	87.0	0.5	47.0	0.3
	Total	1,836.5	12.2	2,326.8	15.2	2,297.8	12.8	2,303.0	13.1	2,263.0	13.4

	2012		2013		2014		2015		2016	
	Actual		Revised		MTEF Estimate		MTEF Estimate		MTEF Estimate	
	Mrf	%	Mrf	%	Mrf	%	Mrf	%	Mrf	%
213 PENSIONS, RETIREMENT BENEFITS AND GRATUITIES										
213001 Pensions	248.1	1.6	733.3	4.8	730.9	4.1	728.4	4.1	728.4	4.3
213002 Benefits and gratuities	9.5	0.1	9.6	0.1	13.9	0.1	15.9	0.1	16.2	0.1
213003 Retirement Benefits	33.9	0.2	31.4	0.2	48.6	0.3	49.2	0.3	50.2	0.3
213004 Monthly payment for Retired	114.5	0.8	151.0	1.0	141.1	0.8	144.0	0.8	147.1	0.9
Total	406.0	2.7	925.3	6.0	934.5	5.2	937.5	5.3	941.9	5.6
221 TRAVEL EXPENSES										
221001 Traveling Expenses - Local by Sea	37.3	0.2	35.6	0.2	39.2	0.2	35.3	0.2	36.2	0.2
221002 Traveling Expenses - Local by land	2.9	0.0	3.1	0.0	3.3	0.0	3.4	0.0	3.5	0.0
221003 Traveling Expenses - Local by air	19.7	0.1	21.4	0.1	24.9	0.1	23.6	0.1	24.3	0.1
221004 Traveling Expenses - overseas	53.4	0.4	25.3	0.2	36.2	0.2	27.5	0.2	22.3	0.1
221005 Traveling Expenses - for foreigners	21.2	0.1	16.4	0.1	30.1	0.2	14.0	0.1	14.3	0.1
221999 Others	5.1	0.0	4.4	0.0	5.8	0.0	5.8	0.0	6.0	0.0
Total	139.6	0.9	106.3	0.7	139.4	0.8	109.6	0.6	106.6	0.6
222 SUPPLIES AND PERQUISITES										
222001 Stationery & Office requisites	52.8	0.4	46.1	0.3	112.9	0.6	67.3	0.4	68.9	0.4
222002 IT related materials	17.0	0.1	11.9	0.1	11.0	0.1	11.4	0.1	11.7	0.1
222003 Fuel and lubricants	102.8	0.7	78.6	0.5	120.1	0.7	76.4	0.4	78.1	0.5
222004 Meals to employees during the office hours	173.9	1.2	148.2	1.0	177.4	1.0	135.2	0.8	138.0	0.8
222005 Electrical Items	8.6	0.1	6.1	0.0	8.2	0.0	8.2	0.0	8.4	0.0
222006 Spare Parts	16.8	0.1	12.6	0.1	20.5	0.1	10.5	0.1	10.7	0.1
222007 Materials for Uniform	12.8	0.1	17.4	0.1	14.3	0.1	13.9	0.1	14.1	0.1
222008 Supplies for Office Cleaning	9.1	0.1	7.1	0.0	7.5	0.0	7.4	0.0	7.6	0.0
222009 Utensils and accessories	3.8	0.0	1.7	0.0	2.1	0.0	2.3	0.0	2.3	0.0
222010 Office Decoration Materials	2.0	0.0	0.3	0.0	0.8	0.0	0.6	0.0	0.7	0.0
222011 Curtains, Table Clothes and Similar Items	6.2	0.0	1.2	0.0	1.2	0.0	0.8	0.0	0.9	0.0
222999 Others	24.6	0.2	8.8	0.1	4.9	0.0	6.7	0.0	5.3	0.0
Total	430.3	2.9	339.8	2.2	480.8	2.7	340.6	1.9	346.7	2.1
223 OPERATIONAL SERVICES										
223001 Telephone	55.8	0.4	47.0	0.3	95.4	0.5	46.0	0.3	47.0	0.3
223002 Electricity	357.8	2.4	340.5	2.2	474.3	2.6	391.9	2.2	399.8	2.4
223003 Water & Sanitation Services	38.1	0.3	48.5	0.3	55.0	0.3	47.5	0.3	48.4	0.3
223004 Lease Lines and Internet	59.9	0.4	45.1	0.3	59.8	0.3	55.5	0.3	56.8	0.3
223005 Building rents	44.8	0.3	54.1	0.4	64.8	0.4	61.3	0.3	62.6	0.4
223006 Hire Charges	16.0	0.1	40.4	0.3	12.6	0.1	12.9	0.1	13.2	0.1
223007 Security for Building and other	59.6	0.4	49.9	0.3	65.5	0.4	39.2	0.2	40.2	0.2
223008 Fees for Cleaning services and waste disposal	11.1	0.1	10.0	0.1	13.2	0.1	14.5	0.1	14.8	0.1
223009 Postage and message	3.0	0.0	1.8	0.0	2.5	0.0	2.5	0.0	2.6	0.0
223010 Announcements, Subscription and advertisements	7.1	0.0	6.9	0.0	78.9	0.4	59.3	0.3	60.7	0.4
223011 Carriage and Conveyance	9.8	0.1	5.0	0.0	5.8	0.0	5.8	0.0	6.0	0.0
223012 Meetings related expenses	24.0	0.2	15.9	0.1	25.7	0.1	13.3	0.1	13.6	0.1
223013 National competitions & ceremonies	15.2	0.1	11.0	0.1	27.9	0.2	14.2	0.1	9.4	0.1
223014 Social Development Programs	33.1	0.2	14.8	0.1	37.0	0.2	31.7	0.2	32.7	0.2
223015 Examination related expenses	24.4	0.2	20.0	0.1	20.7	0.1	21.3	0.1	21.8	0.1
223016 Consultancy, translation and other related services	32.0	0.2	82.7	0.5	35.9	0.2	32.6	0.2	33.5	0.2
223017 Expenses on foreign dignitaries	10.6	0.1	4.8	0.0	9.7	0.1	4.5	0.0	4.6	0.0
223018 Visa, Work Permit	12.6	0.1	8.8	0.1	18.9	0.1	19.3	0.1	19.7	0.1
223019 Annual Fees to government	4.5	0.0	5.8	0.0	6.4	0.0	6.5	0.0	6.7	0.0
223020 Printing Services	21.7	0.1	23.5	0.2	25.3	0.1	23.8	0.1	24.3	0.1
223021 Laundry Services	0.4	0.0	0.4	0.0	0.8	0.0	0.8	0.0	0.8	0.0
223022 Medical Expenses for Staff	26.8	0.2	20.8	0.1	28.1	0.2	8.2	0.0	8.4	0.0
223023 Expenses on International and local fairs	43.9	0.3	16.4	0.1	58.3	0.3	10.2	0.1	10.2	0.1
223024 Bank charges and commissions	5.9	0.0	6.5	0.0	7.4	0.0	6.6	0.0	6.7	0.0
223025 Insurance	14.9	0.1	19.4	0.1	26.8	0.1	26.1	0.1	26.7	0.2
223999 Others services	102.3	0.7	111.0	0.7	143.9	0.8	59.7	0.3	40.7	0.2
Total	1,035.3	6.9	1,011.2	6.6	1,400.6	7.8	1,015.3	5.8	1,011.8	6.0
224 SUPPLIES AND REQUISITES FOR SERVICE PROVISION										
224001 Medical Supplies/ Consumables	12.7	0.1	65.9	0.4	111.3	0.6	67.6	0.4	68.9	0.4
224011 Education Supplies/ Consumables	11.1	0.1	10.8	0.1	54.0	0.3	14.3	0.1	14.6	0.1
224021 Meals for people under arrest and detention	35.0	0.2	33.5	0.2	53.4	0.3	44.2	0.3	45.1	0.3
224022 Other materials for people under arrest and detention	7.4	0.0	5.6	0.0	19.7	0.1	9.8	0.1	9.9	0.1
224999 Others Operational Consumables	0.1	0.0	0.8	0.0	1.0	0.0	0.5	0.0	0.5	0.0
Total	66.3	0.4	116.5	0.8	239.4	1.3	136.4	0.8	138.9	0.8

	2012		2013		2014		2015		2016	
	Actual		Revised		MTEF Estimate		MTEF Estimate		MTEF Estimate	
	Mrf	%	Mrf	%	Mrf	%	Mrf	%	Mrf	%
225 TRAINING										
225001 Scholarship & Fellowship Assistance	188.8	1.3	247.7	1.6	262.6	1.5	239.3	1.4	243.8	1.4
225002 Short-term Training & Study Tours	8.3	0.1	8.0	0.1	7.5	0.0	0.9	0.0	1.0	0.0
225003 Workshop Expenses	9.0	0.1	6.2	0.0	17.6	0.1	5.7	0.0	5.6	0.0
225004 Course fees & related expenses for Local Training	5.0	0.0	10.7	0.1	6.6	0.0	5.7	0.0	6.0	0.0
225005 Conducting Training courses	78.6	0.5	38.5	0.3	107.1	0.6	29.9	0.2	30.6	0.2
225006 Staff Development	18.3	0.1	5.4	0.0	19.7	0.1	2.7	0.0	2.8	0.0
Total	308.0	2.0	316.5	2.1	421.1	2.3	284.3	1.6	289.8	1.7
226 REPAIRS AND MAINTENANCE										
226001 Building for living Purpose	3.1	0.0	5.5	0.0	6.8	0.0	1.9	0.0	1.9	0.0
226002 Building for non-living Purpose	113.6	0.8	55.4	0.4	122.3	0.7	51.8	0.3	52.7	0.3
226003 Roads, Jetty & Bridge	1.2	0.0	0.3	0.0	4.9	0.0	4.6	0.0	4.7	0.0
226004 Airports	0.0	0.0	-	0.0	-	0.0	0.1	0.0	0.1	0.0
226005 Jetty & Harbour Maintenance	0.8	0.0	0.6	0.0	1.3	0.0	1.2	0.0	1.3	0.0
226006 Water & Sanitation System	7.6	0.1	2.5	0.0	12.1	0.1	4.8	0.0	5.0	0.0
226007 Electrification Network System	8.3	0.1	4.1	0.0	11.5	0.1	5.4	0.0	5.4	0.0
226008 Other Infrastructure	1.5	0.0	0.5	0.0	2.0	0.0	2.2	0.0	2.3	0.0
226009 Furniture & Fittings	3.6	0.0	1.5	0.0	8.0	0.0	2.9	0.0	3.0	0.0
226010 Machinery & equipment	19.2	0.1	13.0	0.1	25.3	0.1	13.1	0.1	13.5	0.1
226011 Vehicle Equipment	2.6	0.0	1.2	0.0	5.5	0.0	0.6	0.0	0.6	0.0
226012 Communication Infrastructure	1.2	0.0	0.6	0.0	1.6	0.0	2.6	0.0	2.7	0.0
226013 Computer Software	1.5	0.0	1.5	0.0	2.6	0.0	2.7	0.0	2.8	0.0
226014 Hardware regarding IT	1.5	0.0	2.2	0.0	7.5	0.0	2.5	0.0	2.5	0.0
226015 Other Equipment	3.8	0.0	0.8	0.0	1.6	0.0	1.5	0.0	1.6	0.0
226016 Vehicles	9.7	0.1	8.3	0.1	17.3	0.1	7.0	0.0	7.1	0.0
226017 Vessels	15.8	0.1	17.4	0.1	16.1	0.1	6.0	0.0	6.1	0.0
226018 Air transportation	-	0.0	-	0.0	0.5	0.0	0.5	0.0	0.5	0.0
Total	195.1	1.3	115.3	0.8	246.9	1.4	111.2	0.6	113.6	0.7
227 INTEREST PAYMENTS										
227001 Interest payments (Other Sectors of govt.)	371.8	2.5	234.3	1.5	280.3	1.6	266.3	1.5	249.6	1.5
227002 Interest payments (Private Parties)	45.9	0.3	25.8	0.2	8.5	0.0	14.8	0.1	13.9	0.1
227003 Interest payments (Foreign Parties)	157.2	1.0	109.3	0.7	180.6	1.0	188.3	1.1	189.8	1.1
227011 T - Bill & T-Bill Interest payments	532.2	3.5	524.2		746.0	4.2	900.7	5.1	640.6	3.8
Total	1,107.1	7.4	893.6	2.4	1,215.5	6.8	1,370.0	7.8	1,093.9	6.5
228 GRANTS, CONTRIBUTIONS AND SUBSIDIES										
228001 Subsidies	442.1	2.9	942.5	6.2	-	0.0	-	0.0	-	0.0
228002 Welfare Payments	114.9	0.8	54.1	0.4	7.4	0.0	7.4	0.0	7.4	0.0
228003 Grants to Private Parties	1,213.6	8.1	806.3	5.3	199.7	1.1	146.8	0.8	148.9	0.9
228004 Awards	7.6	0.1	9.8	0.1	6.2	0.0	6.2	0.0	6.4	0.0
228005 Indemnities & Relief Against Natural calamities	9.9	0.1	1.3	0.0	0.1	0.0	0.1	0.0	0.1	0.0
228006 Membership fees to organisations	0.1	0.0	0.2	0.0	0.1	0.0	0.1	0.0	0.1	0.0
228007 Subscription to foreign parties of foreign governments	32.1	0.2	34.4	0.2	34.7	0.2	35.4	0.2	36.1	0.2
228009 Assistance to associations & social Organisations	20.1	0.1	46.7	0.3	66.1	0.4	75.9	0.4	75.5	0.4
228010 Assistance for community programmes	32.6	0.2	23.8	0.2	33.2	0.2	31.4	0.2	32.0	0.2
228011 Electricity Subsidy	-	0.0	-	0.0	264.0	1.5	344.2	2.0	344.2	2.0
228012 Water Subsidy	-	0.0	-	0.0	35.0	0.2	45.8	0.3	48.1	0.3
228013 Food Subsidy	-	0.0	-	0.0	150.0	0.8	150.0	0.9	165.0	1.0
228014 Single Parent Allowance	-	0.0	-	0.0	91.6	0.5	84.0	0.5	84.0	0.5
228015 Foreign Medical Allowance	-	0.0	-	0.0	8.0	0.0	11.5	0.1	11.5	0.1
228016 Domestic Medical Allowance	-	0.0	-	0.0	2.0	0.0	2.9	0.0	2.9	0.0
228017 Guardian Allowance	-	0.0	-	0.0	1.2	0.0	1.2	0.0	1.2	0.0
228018 Medical Insurance Payment	-	0.0	-	0.0	758.0	4.2	650.5	3.7	915.2	5.4
228019 Disabled People Allowance	-	0.0	-	0.0	156.0	0.9	180.0	1.0	180.0	1.1
228020 Fisherman Subsidy	-	0.0	-	0.0	45.0	0.3	45.0	0.3	45.0	0.3
228021 Agriculture Subsidy	-	0.0	-	0.0	45.0	0.3	45.0	0.3	45.0	0.3
228022 Pre School Subsidy	-	0.0	-	0.0	86.7	0.5	82.2	0.5	83.9	0.5
228999 Other Assistance	192.7	1.3	139.8	0.9	34.3	0.2	14.1	0.1	14.8	0.1
Total	2,065.7	13.7	2,058.9	13.5	2,024.2	11.3	1,959.6	11.1	2,247.3	13.3
281 PAYMENTS AGAINST LOSSES AND RIGHT-OFFS										
281001 Payments against losses & right-off to govt. agencies	0.3	0.0	8.2	0.1	18.1	0.1	18.1	0.1	-	0.0
281002 Payments against losses & right-off to private agencies	3.2	0.0	2.2	0.0	26.1	0.1	0.2	0.0	0.2	0.0
281003 Losses regarding the changes in exchange rate	0.3	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Total	3.8	0.0	10.4	0.1	44.2	0.2	18.3	0.1	0.2	0.0
291 DEVELOPMENT PROJECTS										
291001 Local components for foreign assisted projects	11.4	0.1	9.6	0.1	5.2	0.0	74.7	0.4	5.4	0.0
291002 Implementation costs of foreign assisted projects	76.1	0.5	40.4	0.3	35.8	0.2	-	0.0	58.3	0.3
291003 Other Economic development expenditure	2.2	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Total	89.7	0.6	50.1	0.3	41.0	0.2	74.7	0.4	63.7	0.4

2012		2013		2014		2015		2016	
Actual		Revised		MTEF Estimate		MTEF Estimate		MTEF Estimate	
Mrf	%	Mrf	%	Mrf	%	Mrf	%	Mrf	%

421 CAPITAL EQUIPMENT

421001	Land reclamation & Purchase	5.8	0.0	47.0	0.3	178.9	1.0	154.7	0.9	155.7	0.9
421002	Building for living purpose	711.4	4.7	945.6	6.2	790.0	4.4	1,148.1	6.5	379.6	2.2
421003	Building for non-living purpose	157.0	1.0	309.9	2.0	844.3	4.7	805.5	4.6	810.8	4.8
451011	Changes made to Building used for living purpose	-	0.0	0.4	0.0	-	0.0	-	0.0	-	0.0
451012	Changes made to Building used for non-living purpose	1.4	0.0	4.9	0.0	2.5	0.0	3.0	0.0	3.1	0.0
422001	Roads, Jetty and bridge	112.4	0.7	52.3	0.3	105.9	0.6	176.7	1.0	110.1	0.7
422002	Airport	62.2	0.4	-	0.0	215.9	1.2	179.2	1.0	896.0	5.3
422003	Jetty & harbour Maintenance	470.3	3.1	265.5	1.7	460.2	2.6	726.5	4.1	539.7	3.2
422004	Water & sanitation System	51.6	0.3	48.9	0.3	348.0	1.9	916.6	5.2	990.8	5.9
422005	Electrification Network System	21.1	0.1	137.4	0.9	45.9	0.3	82.6	0.5	69.7	0.4
422999	Other Infrastructure	169.0	1.1	166.1	1.1	470.7	2.6	209.9	1.2	131.0	0.8
423001	Furniture & Fittings	25.2	0.2	18.1	0.1	40.8	0.2	27.9	0.2	28.4	0.2
423002	Plant, Machinery & Equipment	23.5	0.2	27.3	0.2	74.0	0.4	41.9	0.2	43.1	0.3
423003	Vehicular Equipment	0.0	0.0	0.0	0.0	3.2	0.0	3.7	0.0	4.0	0.0
423004	Tools, Instruments apparatus	0.8	0.0	0.8	0.0	0.4	0.0	0.5	0.0	0.6	0.0
423005	Reference Materials	3.4	0.0	1.8	0.0	6.6	0.0	4.5	0.0	4.6	0.0
423006	Communication outlays	16.3	0.1	4.9	0.0	13.3	0.1	11.0	0.1	11.3	0.1
423007	Computer Software	44.6	0.3	6.7	0.0	16.4	0.1	12.1	0.1	12.3	0.1
423008	IT Hardware	47.2	0.3	27.2	0.2	81.1	0.5	28.2	0.2	28.6	0.2
423999	Other Equipment	5.1	0.0	4.6	0.0	3.4	0.0	0.8	0.0	0.8	0.0
424001	Vehicles	2.3	0.0	2.8	0.0	18.9	0.1	0.1	0.0	0.1	0.0
424002	Vessels by Sea	4.3	0.0	-	0.0	1.6	0.0	-	0.0	-	0.0
	Total	1,934.9	12.9	2,072.4	13.5	3,722.1	20.7	4,533.6	25.8	4,220.0	25.0

440 INVESTMENT OUTLAYS

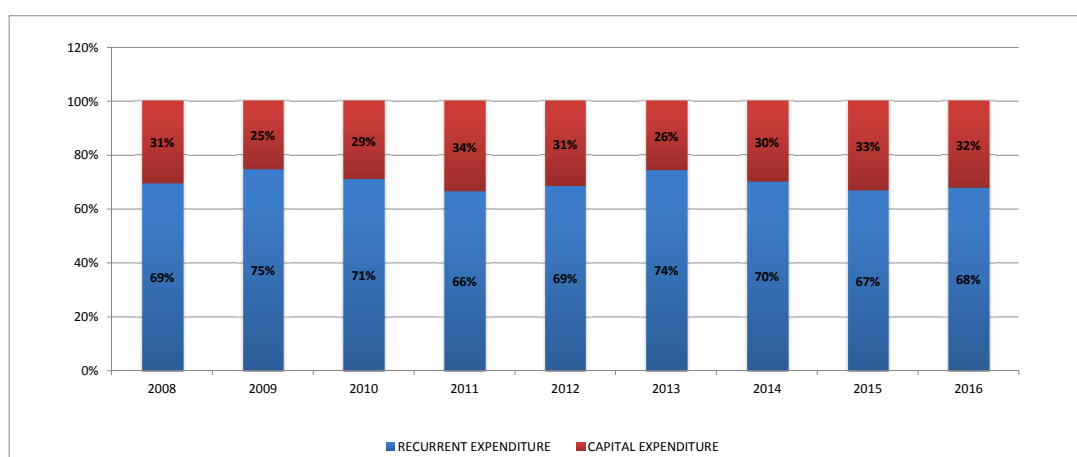
441002	Capital Contribution to profit oriented public agencies	859.2	5.7	9.7	0.1	131.0	0.7	27.0	0.2	27.0	0.2
442001	Capital transfers abroad	46.4	0.3	8.2	0.1	8.5	0.0	56.2	0.3	56.2	0.3
	Total	905.6	6.0	18.0	0.1	139.6	0.8	83.2	0.5	83.2	0.5

720 DEBT AMORTIZATION

721999	Short-term Domestic Others	2.6	0.0	-	0.0	-	0.0	-	0.0	-	0.0
723002	Long-term Domestic to Local Banks	813.8	5.4	1,070.0	7.0	406.3	2.3	112.3	0.6	113.0	0.7
723003	Long-term Domestic to Private Parties	48.7	0.3	33.7	0.2	28.2	0.2	39.3	0.2	30.7	0.2
725001	Long-term International Institutes	256.0	1.7	193.6	1.3	273.8	1.5	291.7	1.7	295.1	1.7
725002	Long-term International Govts.	230.1	1.5	202.1	1.3	449.5	2.5	448.3	2.6	482.2	2.9
725003	Long-term Foreign Fin. Institutes	188.1	1.2	84.2	0.6	77.1	0.4	78.3	0.4	79.5	0.5
725004	Long-term Foreign Private Parties	266.8	1.8	194.4	1.3	185.5	1.0	139.2	0.8	139.2	0.8
725999	Long-term Foreign Others	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
	Total	1,806.1	12.0	1,778.0	11.6	1,420.3	7.9	1,109.1	6.3	1,139.8	6.8

730 ISSUING LOANS

731003	Domestic Private Parties	-	0.0	-	0.0	50.0	0.3	51.1	0.3	52.1	0.3
	Total	-	-	-	-	50.0	0.3	51.1	0.3	52.1	0.3



Functional Classification of Central Government Expenditure

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

1. Public Services

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

2. Social Services

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

3. Economic Services

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

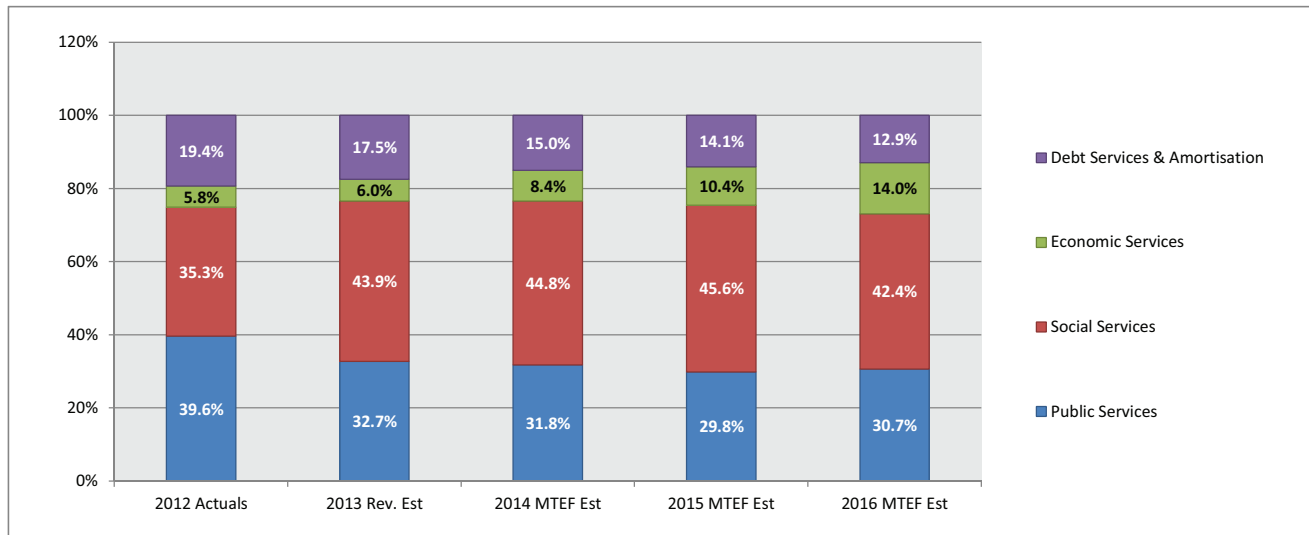
4. Debt Services

- Interest payments
- Amortization



**FUNCTIONAL CLASSIFICATION OF
GOVERNMENT EXPENDITURE, 2012 - 2016**
(In million Rufiyaa)

Particulars	2012		2013		2014		2015		2016	
	Actual	%	Rev. Est	%	MTEF Est	%	MTEF Est	%	MTEF Est	%
I Public Services	5,960.7	39.6%	5,003.3	32.7%	5,729.4	31.9%	5,243.5	29.8%	5,289.3	30.7%
1 General Administration	3,478.2	23.1%	2,552.5	16.7%	2,697.6	15.0%	2,391.0	13.6%	2,347.7	13.6%
2 Defence	812.7	5.4%	824.9	5.4%	940.6	5.2%	839.7	4.8%	843.2	4.9%
3 Public Order & Internal Security	1,525.6	10.1%	1,486.7	9.7%	1,824.5	10.2%	1,777.0	10.1%	1,992.8	11.5%
4 Environmental Protection	144.2	1.0%	139.1	0.9%	266.6	1.5%	235.8	1.3%	105.6	0.6%
II Social Services	5,307.5	35.3%	6,711.8	43.9%	7,970.7	44.4%	8,020.1	45.6%	7,315.9	42.4%
5 Education	2,203.2	14.6%	2,193.6	14.3%	2,395.3	13.3%	2,024.6	11.5%	1,944.9	11.3%
6 Health	296.7	2.0%	1,210.7	7.9%	1,510.1	8.4%	1,393.9	7.9%	1,274.6	7.4%
7 Social Security	1,578.2	10.5%	1,981.1	13.0%	2,188.1	12.2%	2,152.3	12.2%	2,422.0	14.0%
8 Community Programmes	1,229.5	8.2%	1,326.4	8.7%	1,877.1	10.4%	2,449.3	13.9%	1,674.4	9.7%
III Economic Services	871.3	5.8%	911.4	6.0%	1,628.9	9.1%	1,835.7	10.4%	2,414.8	14.0%
9 Fisheries & Agriculture	70.3	0.5%	214.7	1.4%	202.4	1.1%	160.3	0.91%	136.8	0.8%
10 Roads & Harbours	607.7	4.0%	452.0	3.0%	1,166.1	6.5%	1,320.7	7.5%	1,845.9	10.7%
11 Telecommunication	66.8	0.4%	34.1	0.2%	61.4	0.3%	82.0	0.5%	170.7	1.0%
12 Tourism	52.5	0.3%	29.9	0.2%	112.4	0.6%	73.5	0.4%	72.6	0.4%
13 Trade & Industries	54.6	0.4%	44.4	0.3%	75.4	0.4%	125.0	0.7%	123.9	0.7%
14 Electricity	19.5	0.1%	136.4	0.9%	11.2	0.1%	74.2	0.4%	65.0	0.4%
IV Debt Services & Amortisation	2,913.2	19.4%	2,671.6	17.5%	2,635.8	14.7%	2,479.1	14.1%	2,233.7	12.9%
15 Interest Payment & Servicing Debt	1,107.1	7.4%	893.6	5.8%	1,215.5	6.8%	1,370.0	7.8%	1,093.9	6.3%
16 Amortisation	1,806.1	12.0%	1,778.0	11.6%	1,420.3	7.9%	1,109.1	6.3%	1,139.8	6.6%
Grand Total	15,052.7	100%	15,298.2	100%	17,964.8	100%	17,578.5	100%	17,253.7	100%





**FUNCTIONAL CLASSIFICATION OF GOVERNMENT
RE-CURRENT EXPENDITURE, 2012 - 2016**
(In million Rufiyaa)

Particulars	2012		2013		2014		2015		2016	
	Actual	%	Rev. Est	%	Est	%	Est	%	Est	%
I Public Services	4,774.5	46.3%	4,729.9	41.6%	4,962.3	39.4%	4,554.1	38.8%	4,542.0	38.8%
1 General Administration	2,464.7	23.9%	2,435.2	21.4%	2,373.4	18.8%	2,215.9	18.9%	2,194.2	18.8%
2 Defence	800.6	7.8%	820.8	7.2%	924.4	7.3%	834.0	7.1%	837.6	7.2%
3 Public Order & Internal Security	1,470.5	14.3%	1,394.6	12.3%	1,566.2	12.4%	1,442.5	12.3%	1,450.2	12.4%
4 Environmental Protection	38.7	0.4%	79.2	0.7%	98.4	0.8%	61.7	0.5%	60.0	0.5%
II Social Services	4,225.7	41.0%	5,419.6	47.6%	5,996.7	47.6%	5,481.5	46.7%	5,740.3	49.1%
5 Education	2,095.1	20.3%	2,045.6	18.0%	2,182.9	17.3%	1,900.8	16.2%	1,902.0	16.3%
6 Health	288.9	2.8%	1,160.8	10.2%	1,275.0	10.1%	1,137.8	9.7%	1,132.2	9.7%
7 Social Security	1,577.6	15.3%	1,977.2	17.4%	2,186.9	17.4%	2,151.1	18.3%	2,420.7	20.7%
8 Community Programmes	264.1	2.6%	236.1	2.1%	351.8	2.8%	291.7	2.5%	285.4	2.4%
III Economic Services	209.2	2.0%	336.7	3.0%	417.4	3.3%	321.3	2.7%	318.6	2.7%
9 Fisheries & Agriculture	45.6	0.4%	185.9	1.6%	155.4	1.2%	131.0	1.1%	130.3	1.1%
10 Transportation	68.0	0.7%	76.4	0.7%	105.8	0.8%	79.1	0.7%	79.6	0.7%
11 Telecommunication	27.6	0.3%	28.5	0.3%	28.9	0.2%	22.8	0.2%	23.0	0.2%
12 Tourism	52.4	0.5%	29.7	0.3%	112.4	0.9%	73.5	0.6%	72.6	0.6%
13 Trade & Industries	15.7	0.2%	16.1	0.1%	14.9	0.1%	15.0	0.1%	13.1	0.1%
IV Debt Services	1,107.1	10.7%	893.6	7.9%	1,215.5	9.7%	1,370.0	11.7%	1,093.9	9.4%
15 Interest Payment	1,107.1	10.7%	893.6	7.9%	1,215.5	9.7%	1,370.0	11.7%	1,093.9	9.4%
Grand Total	10,316.5	100.0%	11,379.8	100.0%	12,591.8	100.0%	11,726.9	100.0%	11,694.8	100.0%

**FUNCTIONAL CLASSIFICATION OF GOVERNMENT
CAPITAL EXPENDITURE, 2012 - 2016**
(In million Rufiyaa)

Particulars	2012		2013		2014		2015		2016	
	Actual	%	Rev. Est	%	MTEF Est	%	MTEF Est	%	MTEF Est	%
I Public Services	1,186.2	25.0%	273.4	7.0%	767.1	14.3%	689.4	11.8%	747.3	13.44%
1 General Administration	1,013.5	21.4%	117.3	3.0%	324.2	6.0%	175.0	3.0%	153.6	2.8%
2 Defence	12.0	0.3%	4.1	0.1%	16.2	0.3%	5.7	0.1%	5.5	0.1%
3 Public Order & Internal Security	55.1	1.2%	92.1	2.4%	258.4	4.8%	334.5	5.7%	542.6	9.8%
4 Environmental Protection	105.5	2.2%	59.9	1.5%	168.3	3.1%	174.1	3.0%	45.6	0.8%
II Social Services	1,081.8	22.8%	1,292.2	33.0%	1,974.1	36.7%	2,538.7	43.4%	1,575.6	28.3%
5 Education	108.1	2.3%	148.0	3.8%	212.4	4.0%	123.7	2.1%	42.9	0.8%
6 Health	7.7	0.2%	49.9	1.3%	235.1	4.4%	256.1	4.4%	142.4	2.6%
7 Social Security	0.6	0.0%	3.9	0.1%	1.2	0.0%	1.3	0.0%	1.3	0.0%
8 Community Programmes	965.4	20.4%	1,090.3	27.8%	1,525.3	28.4%	2,157.6	36.9%	1,389.0	25.0%
III Economic Services	662.2	14.0%	574.8	14.7%	1,211.5	22.5%	1,514.4	25.9%	2,096.2	37.7%
9 Fisheries & Agriculture	24.7	0.5%	28.7	0.7%	47.0	0.9%	29.3	0.5%	6.5	0.1%
10 Transportation	539.7	11.4%	375.6	9.6%	1,060.3	19.7%	1,241.6	21.2%	1,766.3	31.8%
11 Telecommunication	39.2	0.8%	5.6	0.1%	32.6	0.6%	59.2	1.0%	147.7	2.7%
12 Tourism	0.2	0.0%	0.2	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%
13 Trade & Industries	38.9	0.8%	28.2	0.7%	60.5	1.1%	110.0	1.9%	110.8	2.0%
14 Electricity	19.5	0.4%	136.4	3.5%	11.2	0.2%	74.2	1.3%	65.0	1.2%
IV Debt Services	1,806.1	38.1%	1,778.0	45.4%	1,420.3	26.4%	1,109.1	19.0%	1,139.8	20.5%
15 Amortisation	1,806.1	38.1%	1,778.0	45.4%	1,420.3	26.4%	1,109.1	19.0%	1,139.8	20.5%
Grand Total	4,736.2	100.0%	3,918.4	100.0%	5,373.0	100.0%	5,851.6	100.0%	5,558.9	100.0%



**CLASSIFICATION OF GOVERNMENT EXPENDITURE BY AGAs
2012 - 2016**

		2012 Actual Rf	2013 Revised Rf	2014 MTEF Approved Rf	2015 MTEF Approved Rf	2016 MTEF Approved Rf
1	President's Office	113,750,972	89,341,026	80,452,587	80,918,327	81,393,845
1.01	President's Office	86,915,710	63,366,573	56,597,162	56,890,795	57,190,593
1.02	President's Official Home	23,635,187	17,713,911	19,149,111	19,281,910	19,417,496
1.03	Vice President's Official Home	3,200,075	8,260,542	4,706,314	4,745,622	4,785,756
2	INDEPENDENT OFFICES	1,075,315,576	1,059,209,837	1,331,184,616	1,220,229,031	1,201,637,193
02.01	Peopels' Majlis	166,824,696	161,417,243	229,324,008	191,215,518	184,906,444
02.02	Judicial Service Commission	10,288,526	11,568,634	11,328,522	11,086,521	11,164,420
02.03	Department of Judicial Administration	372,598,327	334,671,926	445,975,314	443,320,314	435,643,992
02.03.01	Department of Judicial Administration	70,722,588	62,321,055	123,783,581	129,433,169	120,509,293
02.03.02	Supreme Court	17,083,135	14,099,672	14,572,895	14,624,726	14,677,646
02.03.03	High Court	19,101,439	18,423,138	22,680,080	19,744,864	19,811,008
02.03.04	Atoll Courts	194,179,696	168,939,358	207,993,715	204,319,260	205,201,123
02.03.05	Civil Court	19,797,747	18,906,517	22,246,243	27,585,649	27,655,815
02.03.06	Criminal court	22,587,825	25,675,021	22,454,310	19,023,254	19,093,643
02.03.07	Family Court	15,715,019	13,282,189	16,939,229	14,499,467	14,560,969
02.03.08	Juvenile court	5,518,006	5,069,407	6,279,818	5,294,460	5,309,406
02.03.09	Drug Court	7,892,872	7,955,569	9,025,443	8,795,464	8,825,088
02.04	Election Commission	37,131,311	102,083,465	59,281,463	68,413,260	69,178,304
02.05	Civil Service Commission	29,252,941	22,073,579	26,733,916	25,920,034	26,110,058
02.06	Human Rights Commission	20,472,603	18,505,667	22,259,898	21,467,835	21,578,035
02.07	Anti-corruption Commission	22,365,329	21,495,145	34,646,107	21,717,316	21,790,015
02.08	Auditor General's Office	28,668,254	41,418,140	58,122,053	48,294,925	48,675,014
02.09	Prosecuter General's Office	24,488,714	25,056,780	29,430,467	28,364,385	28,480,860
02.10	Police Integrity Commission	8,509,501	8,241,404	8,614,972	8,583,805	8,610,893
02.11	Maldives Inland Revenue Authority	61,965,545	38,666,765	55,752,100	45,069,509	45,214,521
02.13	Employment Tribunal	6,778,295	7,236,290	6,912,257	6,959,060	7,006,841
02.14	Maldives Media Council	2,638,945	3,320,507	4,863,513	3,982,509	4,001,002
02.15	Maldives Customs Services	156,448,857	180,401,764	208,278,800	186,881,509	179,354,840
02.16	Maldives Broadcasting Commission	9,658,257	8,515,338	9,540,597	9,106,144	9,128,083
02.17	Tax Appeal Tribunal	4,928,736	3,867,066	4,208,717	4,216,516	4,224,474
02.18	Local Government Authority	16,326,623	11,534,261	41,667,262	26,147,410	26,844,128
02.19	Maldives Civil Aviation Authority	7,390,608	-	-	-	-
02.20	Maldives Broadcasting Corporation	88,579,508	59,135,863	74,244,650	69,482,462	69,725,269
3	Ministry of Finance and Treasury	4,657,437,998	4,074,364,055	4,905,957,407	3,781,188,576	3,492,979,227
03.01	Ministry of Finance and Treasury	41,574,317	53,437,912	57,540,920	53,816,122	46,097,102
03.02	Ministry of Finance and Treasury / Special Budget	4,352,038,145	3,272,924,369	4,090,194,919	2,964,453,261	2,679,166,660
03.03	Pension and Provident Fund Section	252,025,974	722,598,202	722,492,137	726,662,923	730,921,295
03.04	Department of National Planning	5,780,508	5,330,779	6,586,274	6,598,810	6,611,609
03.05	Statistics Section	6,019,054	20,072,793	29,143,157	29,657,460	30,182,561
4	Ministry of Defence and National Security	883,187,630	895,967,399	914,800,650	915,426,695	919,450,724
4.01	Ministry of Defence and National Security	10,473,260	8,845,433	9,812,332	9,849,152	9,886,742
4.02	Maldives National Defence Force	800,809,574	756,203,803	714,965,541	714,824,454	718,065,254

		2012 Actual Rf	2013 Revised Rf	2014 MTEF Approved Rf	2015 MTEF Approved Rf	2016 MTEF Approved Rf
4.03	Department of Immigration and Emigration	57,561,163	63,651,726	77,673,270	78,186,534	78,710,574
4.04	Global Maritime Distress Safety System	662,471	324,052	1,270,285	1,296,961	1,324,197
4.05	National Disaster Management Centre	13,681,162	7,531,799	2,627,261	2,650,328	2,673,874
4.06	Aviation Security Services	-	59,410,586	108,451,961	108,619,266	108,790,083
5	Ministry of Home Affairs	1,037,749,003	989,593,685	1,037,017,610	1,066,783,727	1,292,389,834
05.01	Ministry of Home Affairs	29,896,380	28,677,546	27,698,421	19,719,972	19,740,668
05.02	Department of National Registration	9,646,204	9,558,251	10,324,029	10,429,331	10,536,843
05.03	Maldives Police Service	829,864,611	788,039,757	789,484,810	789,147,667	804,699,410
05.04	Department of Penitentiary and Rehabilitation	156,279,899	158,017,905	199,276,922	235,202,817	442,077,406
05.05	Juvenile Justice Unit	1,964,112	5,300,226	10,233,428	12,283,940	15,335,507
05.06	Upper North Province office	1,857,501	-	-	-	-
05.07	North Province office	1,571,886	-	-	-	-
05.08	Central North Province	1,378,536	-	-	-	-
05.09	Central Province Atoll Office	1,371,057	-	-	-	-
05.10	Central South Province	2,142,480	-	-	-	-
05.11	Upper South Province	1,276,161	-	-	-	-
05.12	Fuvahmulaku Gaumee Idhaaraa	500,176	-	-	-	-
6	Ministry of Education	2,004,080,360	2,028,240,273	2,051,736,964	1,851,660,717	1,796,368,095
06.01	Ministry of Education	235,419,363	167,239,988	217,251,337	109,694,873	111,609,541
06.02	Educational Development Centre	12,732,016	9,048,316	-	-	-
06.03	National Institute of Education	-	97,944	18,857,142	18,971,196	19,087,641
06.04	Department of Public Examination	21,039,653	32,230,761	46,001,921	46,872,520	47,761,396
06.05	Centre for Continuing Education	12,032,634	9,359,976	-	-	-
06.06	Inter Atoll School Construction	29,532,640	56,000,000	93,989,026	49,846,200	4,088,670
06.07	Male' School Construction	24,080,105	31,957,022	50,139,942	22,775,589	2,150,000
06.08	Project Management and Coordination Section	924,047	-	-	-	-
06.09	Majeediyya School	24,429,694	22,771,426	21,124,221	21,167,405	21,211,491
06.10	Dharumavantha School	21,186,357	18,762,440	17,742,045	17,783,482	17,825,783
06.11	Aminiya School	25,249,309	24,846,669	23,089,845	23,139,051	23,189,285
06.12	Hiriya School	14,994,263	15,231,281	14,988,620	15,023,621	15,059,356
06.13	Iskandar School	30,975,068	26,804,418	25,128,708	25,179,647	25,231,652
06.14	Centre for Higher Secondary Education	21,144,375	20,945,910	18,448,119	18,506,445	18,565,989
06.15	Al-Madharasathul Arabiyyathul Islamiyya	11,351,932	14,313,622	13,337,041	13,393,581	13,451,299
06.16	Jamaluddeen School	27,631,783	25,774,716	26,552,440	26,602,266	26,653,133
06.17	Thaajuddeen School	22,980,486	19,811,683	19,839,240	19,874,747	19,910,996
06.18	Kalaafaanu School	22,019,761	18,560,944	19,049,095	19,083,751	19,119,129
06.20	Muh'uyiddin School	15,356,744	13,517,844	13,899,101	13,933,433	13,968,484
06.21	Imaaduddeen School	27,310,935	25,866,739	25,369,375	25,430,359	25,492,615
06.22	Ghazee School	18,122,062	17,203,215	19,697,507	19,750,008	19,803,605
06.23	HA. Atoll Education Centre	12,208,860	12,257,325	10,190,406	10,216,534	10,243,206
06.24	HD. Atoll Education Centre	13,101,617	12,548,444	11,995,108	12,027,723	12,061,015
06.25	SH. Atoll Education Centre	9,661,953	10,162,533	9,015,126	9,041,826	9,069,086
06.26	N. Atoll Education Centre	9,308,455	9,401,232	8,692,580	8,722,985	8,754,025
06.27	R. Atoll Education Centre	11,474,741	10,689,466	10,734,699	10,771,522	10,809,110
06.28	B. Atoll Education Centre	15,428,476	15,504,241	14,438,262	14,476,357	14,515,247
06.29	Lh. Atoll Education Centre	14,029,341	13,415,630	12,164,543	12,198,386	12,232,939
06.30	ADH. Atoll Education Centre	9,480,373	8,732,281	8,904,058	8,928,573	8,953,600
06.31	F. Atoll Education Centre	10,756,477	9,264,184	10,208,681	10,245,259	10,282,599
06.32	DH. Atoll Education Centre	9,818,605	11,066,641	12,389,129	12,417,278	12,446,017
06.33	Th. Atoll Education Centre	9,252,029	10,258,280	8,004,657	8,027,171	8,050,156
06.34	L. Atoll Education Centre	9,131,103	8,666,785	9,187,066	9,206,027	9,225,383
06.35	GA. Atoll Education Centre	12,553,342	12,710,584	11,788,988	11,823,579	11,858,895
06.36	GDh. Atoll Education Centre	16,548,430	15,880,316	11,178,273	11,222,822	11,268,303
06.37	Gn. Atoll Education Centre	14,582,426	14,526,652	15,282,277	15,330,898	15,380,532
06.38	S. Atoll Education Centre	10,205,145	16,910,174	-	-	-
06.39	HA. Atoll School	10,650,695	11,616,269	9,410,434	9,436,529	9,463,170
06.40	HA. Ihavandhoo School	11,953,401	12,664,605	11,805,160	11,836,203	11,867,896
06.41	Madharasathul Sheikh Ibrahim / Ha.Kelaa	6,908,288	6,450,201	5,755,305	5,776,810	5,798,764
06.42	Afeefuddeen School	8,065,268	8,585,142	9,292,839	9,330,299	9,368,542
06.43	Hdh. Nohivaram School	8,223,996	9,071,401	9,631,397	9,668,873	9,707,132
06.44	Jalaaludhdeen School	12,679,454	12,518,183	10,019,762	10,053,889	10,088,729
06.45	Sh. Atoll School / Sh.Kanditheemu	7,336,081	7,894,099	7,305,663	7,329,875	7,354,591
06.46	Sh. Funadhoo School	7,834,981	9,893,085	9,807,571	9,837,225	9,867,499
06.47	Sh. Milandhoo School	10,421,127	9,549,834	9,121,542	9,152,495	9,184,094
06.48	N. Kendhikuludhoo School	8,953,023	8,621,917	8,312,547	8,338,231	8,364,448
06.49	Meynaa School / N. Holhudhoo	11,326,440	11,835,465	10,502,636	10,531,611	10,561,192
06.50	R. Ungoofaar School	7,249,193	8,134,370	6,551,533	6,571,788	6,592,465
06.51	R. Alifushi School	9,944,860	10,807,221	10,415,424	10,441,105	10,467,321
06.52	R. Madu'vari School	9,381,316	9,543,174	8,432,836	8,459,061	8,485,831
06.53	R. Hulhudhuffaar School	8,963,978	12,747,287	8,532,429	8,558,874	8,585,869
06.54	B. Thulhaadhoo School	10,450,532	9,927,121	9,291,926	9,324,152	9,357,052
06.55	Lh. Atoll School	8,548,560	8,336,009	7,837,399	7,861,861	7,886,828
06.56	Lh. Naifaru Madharasathul Ifithithaah	14,839,456	14,532,437	14,203,971	14,229,681	14,255,926
06.57	K. Atoll School / K.Kaashidhoo	8,939,051	9,686,003	8,710,546	8,740,132	8,770,335
06.58	Adh. Atoll School / Adh.Maamigili	6,520,799	6,105,193	6,735,024	6,760,233	6,785,966
06.59	Madharasathul Hamadhu Bin Khaleefaa Alsaanee	9,336,875	9,112,903	9,314,097	9,339,714	9,365,859

		2012 Actual Rf	2013 Revised Rf	2014 MTEF Approved Rf	2015 MTEF Approved Rf	2016 MTEF Approved Rf
06.60	L. Maavashu School	9,766,566	9,379,713	8,179,950	8,202,526	8,225,572
06.61	Aboobakuru School	6,812,752	6,328,349	6,063,399	6,081,849	6,100,686
06.62	Hafiz Ahmed School	9,729,464	9,826,639	10,521,931	10,564,586	10,608,132
06.63	Madharusathul Sheikh Mohamed Jamaaluddin	8,956,489	9,353,756	8,599,097	8,624,334	8,650,095
06.64	S. Hithadhoo School	13,370,691	13,896,701	13,495,153	13,526,162	13,557,820
06.65	Muhibbudhdeen School	19,476,735	26,339,007	25,106,585	25,157,585	25,209,649
06.66	S. Feydhoo School	10,788,530	11,433,753	11,306,653	11,324,638	11,342,998
06.67	Al-Madharasathul Islamiyya	10,958,960	11,741,260	11,846,888	11,904,057	11,962,413
06.68	Upper North Province Schools Budget	134,861,891	-	-	-	-
06.69	North Province Schools Budget	139,952,804	-	-	-	-
06.70	North Central Province Schools Budget	122,055,080	-	-	-	-
06.71	Central Province Schools Budget	76,815,033	-	-	-	-
06.72	Upper South Province Schools Budget	78,673,076	-	-	-	-
06.73	South Central Province Schools Budget	97,769,242	-	-	-	-
06.74	South Province Schools Budget	33,463,342	-	-	-	-
06.75	Department of Higher Education	188,131,796	261,618,591	245,907,508	220,388,285	224,963,153
06.76	Technical and Vocational Training Centre	-	1,272,493	1,317,622	1,341,304	1,365,484
06.77	Maldives Qualification Authority	2,470,517	2,302,626	2,666,050	2,682,015	2,698,309
06.78	Maldives Politechnique	9,538,405	11,931,646	16,101,791	16,298,742	16,499,829
06.80	Fuvamulak School Budets	8,514,594	-	-	-	-
06.81	College of Islamic Studies	12,112,605	10,811,707	16,137,268	16,253,799	16,372,771
06.82	Maldives Linguistic Studies Centre	5,279,814	5,404,995	5,335,935	5,372,219	5,409,258
06.83	Budget for North Zone Schools	-	222,306,028	236,904,425	237,351,857	237,808,684
06.84	Budget for Central Zone Schools	-	190,359,887	164,172,631	164,512,715	164,859,939
06.85	Budget for South Zone Schools	-	247,124,405	223,251,190	223,625,085	224,006,834
06.86	Primary School of Thinadhoo	-	6,837,116	5,154,269	5,185,204	5,216,782
7	Maldives National University	132,793,145	111,963,807	152,471,239	131,971,220	120,730,047
07.01	Maldives National University	28,458,865	26,037,103	58,671,000	37,688,387	25,954,529
07.02	Faculty of Education	20,897,259	16,759,129	16,338,916	16,387,152	16,436,395
07.03	Faculty of Health Sciences	15,578,509	12,841,375	13,825,550	13,883,845	13,943,361
07.04	Faculty of Management and Computing	11,531,607	9,617,117	10,261,474	10,308,342	10,356,193
07.05	Faculty of Engineering Technology	4,641,658	3,709,112	4,476,393	4,502,601	4,529,355
07.06	Faculty of Hospitality and Tourism studies	11,019,183	7,727,476	8,349,067	8,392,844	8,437,537
07.07	Center for Maritime Studies	3,834,343	2,799,737	2,675,105	2,696,222	2,717,777
07.08	Center for Open Learning	6,239,525	4,748,434	5,299,755	5,325,731	5,352,247
07.09	Faculty of Shariah and Law	6,670,222	5,061,871	6,236,187	6,252,399	6,268,947
07.10	Inter Atoll Campuses	9,430,291	7,767,332	8,578,797	8,666,640	8,756,326
07.11	Faculty of Arts	4,805,421	4,123,999	4,928,066	4,953,078	4,978,614
07.12	Faculty of Islamic Studies	5,770,228	4,487,394	5,317,461	5,344,298	5,371,695
07.13	Faculty of Science	-	2,492,875	3,528,183	3,549,649	3,571,566
07.14	National Law Library	3,916,034	3,790,853	3,985,285	4,020,032	4,055,505
8	Attorney General's Office	31,940,949	64,902,043	17,456,647	21,380,335	21,506,606
08.01	Attorney General's Office	31,940,949	64,902,043	17,456,647	21,380,335	21,506,606
9	Ministry of Foreign Affairs	138,893,603	143,311,240	137,826,302	138,689,004	139,569,806
09.01	Ministry of Foreign Affairs	35,357,982	37,025,735	32,367,701	32,642,030	32,922,116
09.02	High Commission of Maldives Bangladesh	5,008,203	5,515,679	6,042,262	6,066,704	6,091,657
09.03	High Commission of Maldives in Sri Lanka	8,786,932	8,069,462	7,900,902	7,939,323	7,978,550
09.04	Permanent Mission to the United Nation	10,907,643	9,639,998	10,350,540	10,404,255	10,459,096
09.05	High Commission of Maldives in U.K.	7,787,439	8,988,157	7,895,412	7,934,044	7,973,486
09.06	High Commission of Maldives in India	11,478,784	12,204,736	9,832,200	9,908,844	9,987,100
09.07	Consulate of Maldives in Thiruvananthapuram	2,080,947	2,902,091	2,785,652	2,799,385	2,813,404
09.08	High Commission of Maldives in Malaysia	8,651,348	7,404,189	7,384,959	7,425,533	7,466,959
09.09	Maldives Embassy in Japan	7,755,686	7,868,051	7,827,047	7,880,126	7,934,320
09.10	Maldives Embassy in China	5,506,881	6,239,004	6,624,262	6,658,891	6,694,247
09.11	Maldives Embassy in Saudi Arabia	4,549,135	5,245,512	5,794,138	5,812,172	5,830,580
09.12	Permanent Mission in Geneva	8,506,842	8,060,289	7,729,842	7,753,488	7,777,632
09.13	High Commission of Maldives in Pakistan	4,013,169	4,887,728	5,386,248	5,430,904	5,476,497
09.14	Permanent Mission to the European Union	6,564,467	6,354,116	7,151,069	7,197,909	7,245,732
09.15	High Commission of Maldives in Singapore	7,494,308	7,478,060	6,272,852	6,324,497	6,377,227
09.16	Maldives Embassy in Abu Dhabi	4,443,837	5,428,433	6,481,216	6,510,899	6,541,203
10	Ministry of Health and Gender	1,570,623,983	2,398,207,353	2,521,121,595	2,552,316,913	2,781,965,702
10.01	Ministry of Health and Family	61,685,753	77,986,195	180,921,049	102,447,796	62,020,525
10.02	Home for the Disabled Person	25,641,640	21,713,801	23,345,833	23,459,564	23,575,682
10.03	Family and Children Service Centre	18,030,116	22,570,551	17,217,448	17,259,259	17,301,944
10.04	Children's Home	9,060,278	12,130,443	10,737,502	10,795,390	10,854,494
10.05	Thaulemaa Masakkaayi ugannaidhey Kudakudhinge Marukazu	7,165,771	10,079,948	5,742,015	5,793,973	5,847,021
10.06	Department of Gender and Family Protection	4,598,726	4,293,211	-	-	-
10.07	Family Protection Authority	-	4,014,358	2,368,814	2,394,245	2,420,204
10.08	Centre for Community Health and Disease Control	38,139,603	70,014,322	18,884,846	18,964,392	19,045,607
10.09	H.DH Kulhudhuffushi Regional Hospital	10,117,832	58,578,066	62,455,314	62,701,333	62,952,518
10.10	R. Ungoofaaru Regional Hospital	7,359,427	52,253,304	47,119,068	47,249,713	47,383,101
10.11	S. Hithadhoo Regional Hospital	7,906,230	48,463,907	52,771,828	53,029,206	53,291,988
10.12	M. Muli Regional Hospital	4,076,692	24,977,262	21,220,968	21,310,719	21,402,352

		2012 Actual Rf	2013 Revised Rf	2014 MTEF Approved Rf	2015 MTEF Approved Rf	2016 MTEF Approved Rf
10.13	G. DH Thindhoo Regional Hospital	7,964,267	53,725,272	47,309,631	47,455,896	47,605,230
10.14	L. Gan Regional Hospital	7,551,099	47,627,806	41,324,971	41,430,899	41,539,048
10.15	HA. Atoll Hospital	7,331,317	40,841,011	46,274,676	46,394,075	46,515,983
10.16	SH. Atoll Hospital	7,001,916	37,821,933	42,513,015	42,618,211	42,725,615
10.17	N. Atoll Hospital	5,238,063	31,100,682	34,541,028	34,611,705	34,683,863
10.18	B. Atoll Hospital	5,659,020	34,734,994	35,547,163	35,635,737	35,726,167
10.19	LH. Atoll Hospital	3,901,165	29,011,145	26,778,273	26,899,755	27,023,782
10.20	K. Atoll Health Services	4,374,327	13,756,945	26,936,440	34,541,176	34,605,169
10.21	AA. Atoll Hospital	4,186,526	24,813,106	23,412,673	23,469,259	23,527,029
10.22	A.DH. Atoll Hospital	5,083,810	31,221,610	32,363,793	32,459,226	32,556,657
10.23	V. Atoll Hospital	1,480,776	10,644,258	9,053,622	9,075,292	9,097,412
10.24	F. Atoll Hospital	3,190,305	25,435,731	20,063,676	20,129,876	20,197,463
10.25	DH. Atoll Hospital	4,265,642	26,584,772	25,122,168	25,200,957	25,281,400
10.26	TH. Atoll Hospital	6,743,170	42,151,995	38,386,460	38,472,831	38,561,011
10.27	GA. Atoll Hospital	5,808,626	40,125,986	32,418,313	32,519,935	32,623,694
10.28	GN. Atoll Hospital	3,065,167	17,831,656	20,176,806	20,254,121	20,333,054
10.29	Maldives Food & Drug Authority	19,121,026	14,180,150	15,134,659	15,215,425	15,297,885
10.30	Department of Drug Prevention and Rehabilitation Services	35,036,546	42,625,418	42,233,778	42,602,728	42,979,424
10.31	National Social Protection Agency	1,189,623,740	1,108,980,642	1,184,093,394	1,281,057,802	1,545,863,431
10.32	National Blood Transfusion Service	3,409,854	610,340	-	-	-
10.33	Indhira Gandhi Memorial Hospital	41,460,469	266,517,565	276,147,584	277,811,796	279,510,955
10.34	Male' Health Centre	381,523	2,378,115	2,526,101	2,538,996	2,552,159
10.35	Villingili Health Centre	1,381,410	8,240,855	8,877,599	8,928,479	8,980,426
10.36	Hulhumale Hospital	3,582,151	21,948,693	23,571,490	23,713,270	23,858,027
10.37	Maldives Blood Services	-	18,221,305	23,529,597	23,873,876	24,225,382
11	Ministry of Economic Development	14,297,415	14,848,351	61,652,958	62,795,871	63,962,784
11.01	Ministry of Economic Development	14,297,415	14,848,351	61,652,958	62,795,871	63,962,784
12	Ministry of Tourism	52,485,126	29,840,188	80,363,891	61,462,900	62,584,983
12.01	Ministry of Tourism arts and Culture	52,485,126	29,840,188	80,363,891	61,462,900	62,584,983
13	Ministry of Human Resources, Youth and Sports	121,406,040	106,921,107	422,543,877	309,515,856	270,697,825
13.01	Ministry of Human Resources, Youth and Sports	37,194,924	26,997,669	399,580,204	288,430,201	249,764,101
13.02	National Library	7,822,948	6,075,149	6,220,049	6,245,955	6,272,402
13.03	National Centre for the Arts	5,864,784	5,464,117	5,198,377	5,220,742	5,243,576
13.04	National Bureau of Classification	2,876,945	2,466,355	2,527,190	2,536,728	2,546,466
13.05	Heritage Department	8,597,977	8,480,742	9,018,057	7,082,230	6,871,280
13.06	Sports Division	40,241,930	41,559,208	-	-	-
13.07	Human Resource section	18,806,532	15,877,867	-	-	-
14	Ministry of Housing and Infrastructure	402,331,434	365,541,815	773,854,757	910,298,306	718,729,793
14.01	Ministry of Housing, Transport and Environment	395,374,144	325,643,765	747,287,611	883,487,593	691,670,400
14.02	Maldives Land and Survey Authority	2,392,984	4,700,411	5,577,662	5,641,047	5,705,762
14.03	Public Work Services	1,994,997	25,155,504	16,432,638	16,579,796	16,730,043
14.04	Office of Programs and Project	2,569,309	10,042,135	4,556,846	4,589,870	4,623,588
15	Ministry of Fisheries and Agriculture	50,505,816	201,291,872	154,912,654	147,654,621	135,929,300
15.01	Ministry Fisheries and Agriculture	50,505,816	201,291,872	154,912,654	147,654,621	135,929,300
16	Ministry of Transport and Communication	108,129,931	113,055,175	170,929,167	117,392,128	115,241,427
16.01	Ministry of Transport and Communication	5,385,366	11,055,033	60,617,732	9,634,634	9,731,527
16.02	National Center For Information Technology	40,067,344	27,044,069	31,906,486	28,978,186	26,271,802
16.03	Communication Authority of Maldives	6,719,493	6,756,035	5,986,594	6,025,159	6,064,531
16.04	Regional Airports	46,065,628	57,015,406	60,656,682	60,980,586	61,311,290
16.05	Transport Authority	9,892,100	9,131,272	9,013,670	9,073,646	9,134,882
16.06	National Archive (Arushaef)	-	2,053,360	2,748,003	2,699,917	2,727,395
17	Ministry of Islamic Affairs	58,978,533	61,613,273	130,607,692	114,669,620	33,196,849
17.01	Ministry of Islamic Affairs	51,275,133	56,157,717	124,868,933	108,910,202	27,416,339
17.02	Keerithi Quruanai Behey Markaz	7,703,400	5,455,556	5,738,759	5,759,418	5,780,510
18	Ministry of Environment and Energy	102,189,610	115,495,861	421,641,937	962,721,236	935,908,750
18.01	Ministry of Environment and Energy	8,523,534	48,871,857	116,598,537	161,110,036	57,607,598
18.02	MHTE/ Water, Electricity and Sanitation section	62,722,035	31,159,956	269,019,780	765,403,893	841,906,314
18.03	Maldives Meteorological Services	20,561,196	22,018,863	22,841,654	22,962,569	23,086,018
18.04	Maldives Energy Authority	1,469,063	3,435,135	3,312,904	3,339,017	3,365,674
18.05	Environmental Protection Agency	8,913,782	10,010,050	9,869,062	9,905,721	9,943,146
19	Ministry of Gender, Family & Human Rights	4,444,866	13,154,531	-	-	-
19.01	Ministry of Gender, Family & Human Rights	4,444,866	13,154,531	-	-	-
20	Councils	965,922,517	878,427,971	920,752,309	917,516,276	924,413,623
20.01	<i>Secretriare of Male' City Council</i>	156,823,997	155,395,267	128,593,402	129,789,941	131,011,610
20.02	<i>Secretriare of Adu City Council</i>	48,179,843	33,798,434	54,609,277	45,012,234	45,423,654

		2012 Actual Rf	2013 Revised Rf	2014 MTEF Approved Rf	2015 MTEF Approved Rf	2016 MTEF Approved Rf
20.03	Secretariate of North Thiladhunmathi Atoll Council	7,855,742	6,959,616	7,299,725	7,328,236	7,357,344
20.04	Secretariate of North Thiladhunmathi Utheemu Council	3,168,696	2,733,383	2,985,872	3,002,134	3,018,738
20.05	Secretariate of North Thiladhunmathi Thuraakunu Council	2,479,221	2,041,961	2,499,557	2,519,858	2,540,585
20.06	Secretariate of North Thiladhunmathi Uligam Council	2,223,273	1,904,517	2,565,070	2,580,242	2,595,733
20.07	Secretariate of North Thiladhunmathi Molhadhoo Council	1,944,519	1,999,988	2,244,137	2,257,460	2,271,060
20.08	Secretariate of North Thiladhunmathi Hoarafushi Council	5,924,295	5,264,048	5,048,071	5,085,495	5,123,702
20.09	Secretariate of North Thiladhunmathi Ihavandhoo Council	5,904,527	4,897,675	5,352,322	5,390,781	5,430,049
20.10	Secretariate of North Thiladhunmathi Kela Council	4,722,552	4,510,693	4,635,726	4,663,077	4,691,002
20.11	Secretariate of North Thiladhunmathi Vashafaru Council	2,870,041	2,374,164	2,579,165	2,593,825	2,608,793
20.12	Secretariate of North Thiladhunmathi Dhidhdhoo Council	5,879,375	5,170,423	6,848,492	6,896,238	6,944,982
20.13	Secretariat of North Thiladhunmathi Filladhoo Council	2,745,328	2,045,851	2,640,530	2,659,279	2,678,423
20.14	Secretariat of North Thiladhunmathi Maarandhoo Council	3,154,420	3,118,432	3,589,395	3,622,230	3,655,756
20.15	Secretariat of North Thiladhunmathi Thakandhoo Council	2,552,448	2,247,602	2,567,539	2,586,670	2,606,200
20.16	Secretariat of North Thiladhunmathi Muraidhoo Council	2,158,219	2,284,399	2,405,703	2,423,137	2,440,935
20.17	Secretariat of North Thiladhunmathi Baarashu Council	4,762,963	3,229,272	4,104,990	4,133,782	4,163,173
20.18	Secretariat of South Thiladhunmathi Atoll Council	8,586,957	6,677,679	6,436,611	6,456,330	6,476,462
20.19	Secretariate of South Thiladhunmathi Hanimaadhoo Council	4,293,902	4,135,658	3,810,895	3,838,904	3,867,498
20.20	Secretariate of South Thiladhunmathi Finey Council	2,585,681	2,174,347	2,594,477	2,615,895	2,637,762
20.21	Secretariate of South Thiladhunmathi Naivaadhoo Council	2,440,893	2,419,047	2,669,277	2,687,857	2,706,826
20.22	Secretariate of South Thiladhunmathi Hirimaradhoo Council	2,384,661	2,028,936	2,319,539	2,334,698	2,350,172
20.23	Secretariat of South Thiladhunmathi Nolvivaranfaru Council	4,928,932	4,183,112	4,114,436	4,140,987	4,168,094
20.24	Secretariat of South Thiladhunmathi Neilaidhoo Council	2,606,562	2,094,399	2,887,737	2,910,906	2,934,558
20.25	Secretariat of South Thiladhunmathi Nolvivaramu Council	4,727,347	4,060,178	4,775,610	4,820,116	4,865,555
20.26	Secretariat of South Thiladhunmathi Kurinbee Council	3,265,770	2,127,614	2,698,924	2,716,025	2,733,484
20.27	Secretariat of South Thiladhunmathi Kulhudhufushi Council	10,106,189	13,503,111	12,170,064	12,290,221	12,412,899
20.28	Secretariat of South Thiladhunmathi Kumundhoo Council	3,348,438	2,504,785	2,849,354	2,874,396	2,899,962
20.29	Secretariat of South Thiladhunmathi Neykurendhoo Council	3,519,401	3,226,603	3,030,987	3,055,253	3,080,026
20.30	Secretariat of South Thiladhunmathi Vaikaradhoo Council	5,013,791	5,002,757	4,898,382	4,929,771	4,961,815
20.31	Secretariat of South Thiladhunmathi Makunudhoo Council	3,999,415	3,950,653	4,016,431	4,043,797	4,071,735
20.32	Secretariat of North Miladhunmadulu Atoll Council	7,058,678	5,899,350	6,424,481	6,444,575	6,465,090
20.33	Secretariat of North Miladhunmadulu Kanditheemu Council	4,141,300	3,194,586	3,472,372	3,498,781	3,525,742
20.34	Secretariat of North Miladhunmadulu Noomara Council	1,856,839	2,054,614	1,965,832	1,977,430	1,989,270
20.35	Secretariat of North Miladhunmadulu Goiydhoo Council	2,279,743	2,237,131	2,419,894	2,437,911	2,456,304
20.36	Secretariat of North Miladhunmadulu Feydhoo Council	3,237,206	2,619,289	3,181,560	3,202,789	3,224,462
20.37	Secretariat of North Miladhunmadulu Feevaku Council	3,260,237	2,664,657	3,117,618	3,144,473	3,171,892
20.38	Secretariat of North Miladhunmadulu Bileyfahi Council	2,648,736	2,280,073	2,977,101	2,996,465	3,016,233
20.39	Secretariat of North Miladhunmadulu Foakaidhoo Council	3,873,846	3,563,804	3,595,114	3,621,295	3,648,025
20.40	Secretariat of North Miladhunmadulu Narudhoo Council	2,664,113	2,553,619	2,826,365	2,844,125	2,862,255
20.41	Secretariat of North Miladhunmadulu Maroshi Council	2,958,800	2,935,170	2,842,071	2,857,988	2,874,238
20.42	Secretariat of North Miladhunmadulu Lhaimago Council	3,003,180	2,450,769	2,795,370	2,813,059	2,831,116
20.43	Secretariat of North Miladhunmadulu Komandoo Council	4,160,021	3,669,599	3,896,203	3,927,312	3,959,073
20.44	Secretariat of North Miladhunmadulu Maan'ungoodhoo Council	3,010,327	2,541,639	3,264,850	3,291,278	3,318,257
20.45	Secretariat of North Miladhunmadulu Funadhoo Council	5,100,855	3,591,030	4,663,518	4,707,252	4,751,902
20.46	Secretariat of North Miladhunmadulu Milandhoo Council	4,567,216	3,616,155	4,603,771	4,647,463	4,692,074
20.47	Secretariat of South Miladhunmadulu Atoll Council	6,478,060	5,271,729	5,434,064	5,455,240	5,476,859
20.48	Secretariat of South Miladhunmadulu Henbadhoo Council	2,679,282	2,180,144	2,498,278	2,514,016	2,530,079
20.49	Secretariat of South Miladhunmadulu Kendhikuludhoo Council	5,001,728	4,525,385	4,282,922	4,312,917	4,343,536
20.50	Secretariat of South Miladhunmadulu Maalhendhoo Council	2,471,363	2,255,291	2,278,461	2,293,898	2,309,655
20.51	Secretariat of South Miladhunmadulu Kudafaree Council	2,662,961	3,312,897	2,796,043	2,936,339	3,071,347
20.52	Secretariat of South Miladhunmadulu Landhoo Council	3,404,901	3,105,078	3,198,738	3,220,030	3,241,769
20.53	Secretariat of South Miladhunmadulu Maafaru Council	2,274,346	2,503,909	2,090,777	2,107,179	2,123,924
20.54	Secretariat of South Miladhunmadulu Lhohee Council	2,858,433	2,189,467	2,293,146	2,313,013	2,333,296
20.55	Secretariat of South Miladhunmadulu Miladhoo Council	4,235,496	3,051,682	3,489,239	3,512,686	3,536,628
20.56	Secretariat of South Miladhunmadulu Magoodhoo Council	2,146,002	1,869,761	2,057,740	2,069,179	2,080,854
20.57	Secretariat of South Miladhunmadulu Manadhoo Council	3,069,571	3,737,139	3,250,399	3,277,261	3,304,685
20.58	Secretariat of South Miladhunmadulu Holhudhoo Council	4,245,045	3,397,049	3,991,632	4,023,520	4,056,077
20.59	Secretariat of South Miladhunmadulu Foh'dhoo Council	2,096,438	1,984,748	2,167,616	2,179,009	2,190,639
20.60	Secretariat of South Miladhunmadulu Velidhoo Council	4,740,376	3,174,259	4,766,931	4,812,728	4,859,487
20.61	Secretariat of North Maalhosmadulu Atoll Council	8,053,111	8,602,273	7,478,240	7,510,125	7,542,678
20.62	Secretariat of North Maalhosmadulu Alifushi Council	4,507,011	3,840,598	4,699,986	4,740,976	4,782,825
20.63	Secretariat of North Maalhosmadulu Vaadhoo Council	2,810,612	2,496,365	2,706,867	2,722,038	2,737,523
20.64	Secretariat of North Maalhosmadulu Rasge'theemu Council	2,718,659	2,520,589	3,116,161	3,136,872	3,158,019
20.65	Secretariat of North Maalhosmadulu Angolhi'theemu Council	2,445,672	2,096,001	2,232,091	2,245,533	2,259,255
20.66	Secretariat of North Maalhosmadulu Hulhudhuffaar Council	4,241,213	3,515,559	3,820,136	3,847,514	3,875,463
20.67	Secretariat of North Maalhosmadulu Ungoofaar Council	3,828,782	5,575,014	3,576,079	3,600,967	3,626,376
20.68	Secretariat of North Maalhosmadulu Dhuvafaru Council	4,391,891	3,621,586	5,219,438	5,278,204	5,338,206
20.69	Secretariat of North Maalhosmadulu Maakurathu Council	2,802,739	2,489,942	3,095,110	3,117,188	3,139,727
20.70	Secretariat of North Maalhosmadulu Rasmaadhoo Council	2,791,775	2,247,020	2,841,378	2,863,125	2,885,327
20.71	Secretariat of North Maalhosmadulu Innamaadhoo Council	2,743,295	2,114,004	2,701,321	2,722,230	2,743,575
20.72	Secretariat of North Maalhosmadulu Maduvvari Council	4,158,705	3,745,743	4,115,229	4,154,550	4,194,695
20.73	Secretariat of North Maalhosmadulu Inguraidhoo Council	3,351,622	3,070,389	3,450,355	3,483,996	3,518,341
20.74	Secretariat of North Maalhosmadulu Meedhoo Council	4,218,983	3,711,294	4,243,999	4,274,402	4,305,441
20.75	Secretariat of North Maalhosmadulu Fainu Council	3,328,247	2,163,989	2,545,827	2,566,725	2,588,058
20.76	Secretariat of North Maalhosmadulu Kinolhahu Council	2,955,036	2,203,317	2,618,632	2,636,003	2,653,736
20.77	Secretariat of South Maalhosmadulu Atoll Council	6,261,371	5,726,216	5,318,489	5,341,793	5,365,587
20.78	Secretariat of South Maalhosmadulu Kudarikilu Council	3,419,291	3,130,258	2,805,528	2,817,323	2,829,364
20.79	Secretariat of South Maalhosmadulu Kamadhoo Council	2,256,439	2,216,149	2,250,522	2,263,661	2,277,076
20.80	Secretariat of South Maalhosmadulu Kendhoo Council	3,161,122	2,584,064	3,040,300	3,064,921	3,090,056
20.81	Secretariat of South Maalhosmadulu Kihaadhoo Council	2,707,746	2,548,599	2,297,044	2,310,257	2,323,746

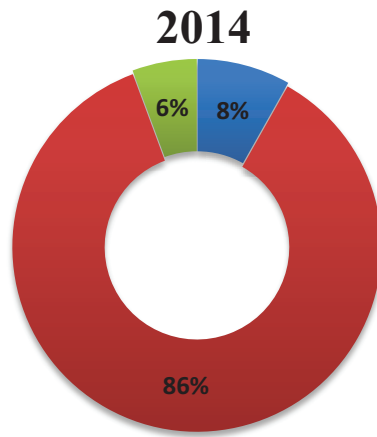
		2012 Actual Rf	2013 Revised Rf	2014 MTEF Approved Rf	2015 MTEF Approved Rf	2016 MTEF Approved Rf
20.82	Secretariat of South Maalhosmadulu Dhonfanu Council	2,467,670	2,238,145	2,228,727	2,241,476	2,254,488
20.83	Secretariat of South Maalhosmadulu Dharavandhoo Council	3,111,506	2,865,238	2,719,646	2,733,830	2,748,308
20.84	Secretariat of South Maalhosmadulu Maalhohu Council	2,662,409	2,033,109	2,603,116	2,621,231	2,639,722
20.85	Secretariat of South Maalhosmadulu Eydhafushi Council	6,502,802	4,223,976	5,405,398	5,454,995	5,505,633
20.86	Secretariat of South Maalhosmadulu Thulhaadhoo Council	4,279,155	4,053,001	4,997,370	5,043,982	5,091,575
20.87	Secretariat of South Maalhosmadulu Hithaadhoo Council	4,063,093	3,194,168	3,290,449	3,314,407	3,338,867
20.88	Secretariat of South Maalhosmadulu Fulhadhoo Council	1,839,846	1,839,064	1,981,074	1,993,331	2,005,842
20.89	Secretariat of South Maalhosmadulu Fehendhoo Council	1,991,549	1,699,764	1,932,266	1,943,447	1,954,861
20.90	Secretariat of South Maalhosmadulu Goiydhoo Council	2,973,814	2,544,030	2,718,268	2,733,108	2,748,257
20.91	Secretariat of Faadhippolhu Atoll Council	5,996,984	5,024,235	5,250,279	5,271,450	5,293,060
20.92	Secretariat of Faadhippolhu Hinnavaru Council	6,009,042	4,594,287	6,236,820	6,295,787	6,355,994
20.93	Secretariat of Faadhippolhu Naifaruu Council	6,551,393	5,104,208	6,627,205	6,693,367	6,760,920
20.94	Secretariat of Faadhippolhu Kurendhoo Council	4,030,956	3,133,235	3,551,268	3,580,072	3,609,481
20.95	Secretariat of Faadhippolhu Olhuvelfushi Council	2,588,787	2,815,171	2,981,838	2,998,253	3,015,012
20.96	Secretariat of Male' Atoll Council	5,267,164	4,778,913	4,656,467	4,676,915	4,697,790
20.97	Secretariat of Male' Atoll Kaashidhoo Council	6,477,154	4,670,088	4,879,933	4,916,399	4,953,629
20.98	Secretariat of Male' Atoll Gaafaru Council	3,278,306	2,759,973	2,934,796	2,958,511	2,982,718
20.99	Secretariat of Male' Atoll Dhiffushi Council	2,274,650	2,535,548	2,716,451	2,739,987	2,764,015
20.100	Secretariat of Male' Atoll Thulusdhoo Council	3,971,512	2,876,673	3,257,415	3,278,844	3,300,716
20.101	Secretariat of Male' Atoll Huraa Council	3,212,341	5,288,136	3,189,817	3,210,971	3,232,569
20.102	Secretariat of Male' Atoll Hinmafushi Council	2,713,598	3,466,430	3,127,603	3,149,772	3,172,404
20.103	Secretariat of Male' Atoll Gulhi Council	2,182,976	2,448,586	2,700,919	2,724,798	2,749,178
20.104	Secretariat of Male' Atoll Maafushi Council	4,896,338	3,180,647	3,952,518	3,989,591	4,027,438
20.105	Secretariat of Male' Atoll Guraidhoo Council	3,790,397	3,800,928	3,882,444	3,910,121	3,938,377
20.106	Secretariat of North Ari Atoll Council	5,198,401	4,666,939	4,832,304	4,855,513	4,879,205
20.107	Secretariat of North Ari Atoll Thoddo Council	3,957,368	3,619,789	3,814,914	3,840,245	3,866,105
20.108	Secretariat of North Ari Atoll Rasdhoo Council	2,385,280	2,378,675	2,428,807	2,448,601	2,468,809
20.109	Secretariat of North Ari Atoll Ukulhahu Council	3,577,073	3,115,573	3,017,489	3,031,920	3,046,654
20.110	Secretariat of North Ari Atoll Mathiveri Council	2,981,928	2,899,467	3,441,309	3,459,930	3,478,940
20.111	Secretariat of North Ari Atoll Bodufulhadhoo Council	2,268,657	2,277,478	2,398,643	2,414,201	2,430,080
20.112	Secretariat of North Ari Atoll Feridhoo Council	2,239,695	2,198,756	2,237,973	2,252,764	2,267,860
20.113	Secretariat of North Ari Atoll Maalhos Council	2,312,519	2,418,981	2,051,914	2,065,613	2,079,598
20.114	Secretariat of North Ari Atoll Himandhoo Council	2,430,798	2,078,993	2,587,498	2,607,100	2,627,108
20.115	Secretariat of South Ari Atoll Council	6,485,289	5,190,647	5,114,301	5,128,600	5,143,196
20.116	Secretariat of South Ari Atoll Hanyaameedhoo Council	3,287,399	2,698,528	3,032,419	3,051,312	3,070,598
20.117	Secretariat of South Ari Atoll Omadhoo Council	3,082,560	2,990,142	3,123,246	3,145,019	3,167,246
20.118	Secretariat of South Ari Atoll Kunburudhoo Council	1,930,374	2,177,546	2,478,641	2,491,150	2,503,915
20.119	Secretariat of South Ari Atoll Mahibadhoo Council	5,148,439	4,036,897	4,315,846	4,346,899	4,378,601
20.120	Secretariat of South Ari Atoll Mandhoo Council	1,909,358	1,877,375	1,885,160	1,897,577	1,910,252
20.121	Secretariat of South Ari Atoll Dhangethi Council	3,745,698	3,814,556	3,569,443	3,594,284	3,619,645
20.122	Secretariat of South Ari Atoll Dhigurah Council	3,320,394	2,846,292	3,112,378	3,130,166	3,148,327
20.123	Secretariat of South Ari Atoll Dhidhdhoo Council	2,085,333	2,221,664	2,403,863	2,417,799	2,432,026
20.124	Secretariat of South Ari Atoll Fenfushi Council	2,543,783	2,140,431	2,487,560	2,506,869	2,526,580
20.125	Secretariat of South Ari Atoll Maamigili Council	4,789,713	4,034,018	4,635,421	4,676,892	4,719,226
20.126	Secretariat of Felidhe' Atoll Council	5,020,310	4,361,773	4,463,551	4,474,611	4,485,900
20.127	Secretariat of Felidhe' Atoll Fuliidhoo Council	2,344,422	2,339,520	2,283,760	2,297,482	2,311,490
20.128	Secretariat of Felidhe' Atoll Thinadhoo Council	1,513,518	1,812,160	1,527,189	1,536,597	1,546,201
20.129	Secretariat of Felidhe' Atoll Felidhoo Council	2,561,996	2,000,037	1,977,402	1,989,841	2,002,538
20.130	Secretariat of Felidhe' Atoll Keyodhoo Council	2,479,097	2,221,101	3,050,995	3,076,690	3,102,918
20.131	Secretariat of Felidhe' Atoll Rakeedhoo Council	2,041,892	1,766,150	1,878,214	1,888,348	1,898,692
20.132	Secretariat of Mulak Atoll Council	5,317,558	5,092,814	5,209,919	5,229,236	5,248,956
20.133	Secretariat of Mulak Atoll Raiymandhoo Council	2,016,064	1,926,602	2,184,667	2,199,656	2,214,958
20.134	Secretariat of Mulak Atoll Veyvashu Council	2,784,826	2,352,040	2,526,330	2,540,870	2,555,714
20.135	Secretariat of Mulak Atoll Mulaku Council	4,224,857	3,613,347	3,717,388	3,741,899	3,766,922
20.136	Secretariat of Mulak Atoll Muli Council	3,031,011	2,502,067	2,819,245	2,841,991	2,865,213
20.137	Secretariat of Mulak Atoll Naalaafushi Council	2,727,332	2,381,547	2,607,548	2,624,840	2,642,494
20.138	Secretariat of Mulak Atoll Kolhufushi Council	3,530,062	2,971,746	3,309,612	3,335,523	3,361,974
20.139	Secretariat of Mulak Atoll Dhiggaru Council	3,273,044	2,445,407	3,090,848	3,119,542	3,148,833
20.140	Secretariat of Mulak Atoll Maduvvari Council	2,313,170	2,335,776	2,337,174	2,349,710	2,362,506
20.141	Secretariat of North Nilandhe' Atoll Council	5,708,249	5,046,574	5,582,790	5,607,236	5,632,196
20.142	Secretariat of North Nilandhe' Atoll Feeali Council	3,097,319	2,773,620	3,597,743	3,630,885	3,664,721
20.143	Secretariat of North Nilandhe' Atoll Bileydhoo Council	3,877,741	3,275,103	3,374,006	3,392,851	3,412,088
20.144	Secretariat of North Nilandhe' Atoll Magooodhoo Council	4,439,443	3,552,581	3,786,410	3,812,700	3,839,541
20.145	Secretariat of North Nilandhe' Atoll Dharanboodhoo Council	3,296,634	3,118,953	3,132,992	3,153,609	3,174,657
20.146	Secretariat of North Nilandhe' Atoll Nilandhoo Council	5,773,563	4,068,879	4,811,898	4,845,334	4,879,470
20.147	Secretariat of South Nilandhe' Atoll Council	5,330,943	4,657,681	5,155,562	5,171,208	5,187,181
20.148	Secretariat of South Nilandhe' Atoll Meedhoo Council	3,774,930	3,392,323	3,738,757	3,765,714	3,793,235
20.149	Secretariat of South Nilandhe' Atoll Bandidhoo Council	3,086,789	2,618,474	2,927,113	2,946,444	2,966,178
20.150	Secretariat of South Nilandhe' Atoll Rinbudhoo Council	2,560,800	2,202,182	2,509,869	2,524,351	2,539,134
20.151	Secretariat of South Nilandhe' Atoll Hulhudheli Council	3,060,199	2,729,284	2,899,894	2,918,375	2,937,242
20.152	Secretariat of South Nilandhe' Atoll Vaanee Council	1,553,044	954,662	1,423,976	1,428,629	1,433,380
20.153	Secretariat of South Nilandhe' Atoll Maa'enboodhoo Council	3,344,151	2,856,579	2,641,050	2,658,025	2,675,353
20.154	Secretariat of South Nilandhe' Atoll Kudahuvadhoo Council	5,818,282	5,127,665	5,094,007	5,129,132	5,164,993
20.155	Secretariat of Kolhumadulu Atoll Council	6,682,423	6,418,118	5,874,765	5,887,785	5,901,073
20.156	Secretariat of Kolhumadulu Buruni Council	2,925,172	3,440,700	2,608,437	2,627,374	2,646,704
20.157	Secretariat of Kolhumadulu Vilufushi Council	3,566,998	3,621,024	3,330,923	3,351,831	3,373,173
20.158	Secretariat of Kolhumadulu Madifushi Council	2,856,861	3,207,949	2,613,558	2,630,208	2,647,204
20.159	Secretariat of Kolhumadulu Dhiyamigili Council	2,527,264	2,833,651	2,854,486	2,872,257	2,890,396
20.160	Secretariat of Kolhumadulu Guraidhoo Council	4,096,855	3,720,655	4,143,953	4,173,474	4,203,613

		2012 Actual Rf	2013 Revised Rf	2014 MTEF Approved Rf	2015 MTEF Approved Rf	2016 MTEF Approved Rf
20.161	Secretariat of Kolhumadulu Kandoodhoo Council	3,482,658	3,619,550	3,222,319	3,239,681	3,257,405
20.162	Secretariat of Kolhumadulu Vandhoo Council	2,532,439	2,504,211	2,289,099	2,302,755	2,316,697
20.163	Secretariat of Kolhumadulu Hirilandhoo Council	3,414,840	3,345,056	2,970,175	2,991,321	3,012,910
20.164	Secretariat of Kolhumadulu Gaadhiffushi Council	1,909,659	2,165,373	2,084,264	2,093,989	2,103,917
20.165	Secretariat of Kolhumadulu Thimarafushi Council	4,444,477	3,788,162	3,988,090	4,019,899	4,052,374
20.166	Secretariat of Kolhumadulu Veymandoo Council	2,954,150	3,032,681	3,006,740	3,024,951	3,043,542
20.167	Secretariat of Kolhumadulu Kinbidhoo Council	2,792,510	2,643,782	2,901,786	2,923,481	2,945,632
20.168	Secretariat of Kolhumadulu Omadhoo Council	2,565,811	2,688,984	2,663,114	2,678,071	2,693,341
20.169	Secretariat of Hadhdhunmathi Atoll Council	8,930,960	6,178,472	8,446,962	8,479,863	8,513,450
20.170	Secretariat of Hadhdhunmathi Isdhoo Council	5,172,301	4,201,025	3,736,227	3,748,046	3,760,112
20.171	Secretariat of Hadhdhunmathi Danbidhoo Council	2,299,818	2,119,742	2,583,620	2,599,058	2,614,820
20.172	Secretariat of Hadhdhunmathi Maabaidhoo Council	3,020,342	2,178,117	2,821,789	2,844,187	2,867,055
20.173	Secretariat of Hadhdhunmathi Mundoo Council	1,985,328	1,877,406	2,334,966	2,350,250	2,365,855
20.174	Secretariat of Hadhdhunmathi Gamu Council	9,912,930	8,057,615	9,181,064	9,247,089	9,314,497
20.175	Secretariat of Hadhdhunmathi Maavashu Council	4,085,955	3,976,901	4,145,076	4,179,237	4,214,114
20.176	Secretariat of Hadhdhunmathi Fonadhoo Council	4,324,184	3,740,085	4,488,030	4,518,784	4,550,180
20.177	Secretariat of Hadhdhunmathi Gaadhoo Council	1,976,792	2,054,944	2,115,617	2,130,371	2,145,434
20.178	Secretariat of Hadhdhunmathi Maamendhoo Council	2,759,958	2,351,907	2,666,047	2,684,429	2,703,199
20.179	Secretariat of Hadhdhunmathi Hithadhoo Council	2,620,598	2,721,902	2,937,222	2,956,494	2,976,169
20.180	Secretariat of Hadhdhunmathi Kunahandhoo Council	2,300,453	2,494,185	2,307,557	2,321,741	2,336,221
20.181	L. Kalaidhoo Council			2,557,348	2,569,167	2,581,233
20.182	Secretariat of North Huvadhu Atoll Council	5,243,822	4,337,566	4,788,755	4,807,650	4,826,940
20.183	Secretariat of North Huvadhu Atoll Kolamaafushi Council	3,604,639	3,320,158	3,583,467	3,613,917	3,645,006
20.184	Secretariat of North Huvadhu Atoll Vilingili Council	6,092,945	5,248,336	6,570,441	6,627,208	6,685,166
20.185	Secretariat of North Huvadhu Atoll Maamendhoo Council	3,402,270	3,538,853	3,530,404	3,554,912	3,579,930
20.186	Secretariat of North Huvadhu Atoll Nilandhoo Council	3,584,565	3,150,077	2,843,303	2,862,742	2,882,588
20.187	Secretariat of North Huvadhu Atoll Dhaandhoo Council	3,363,518	4,353,944	3,973,182	4,011,391	4,050,400
20.188	Secretariat of North Huvadhu Atoll Dhevvdhoo Council	2,940,709	2,577,598	2,950,287	2,971,716	2,993,592
20.189	Secretariat of North Huvadhu Atoll Kondey Council	1,562,208	2,265,326	2,329,277	2,341,073	2,353,118
20.190	Secretariat of North Huvadhu Atoll Gemanafushi Council	3,877,542	3,914,143	3,597,597	3,622,230	3,647,378
20.191	Secretariat of North Huvadhu Atoll Kanduhulhudhoo Council	2,337,323	2,555,055	2,576,790	2,594,223	2,612,017
20.192	Secretariat of South Huvadhu Atoll Council	6,973,876	6,602,950	6,177,903	6,210,225	6,243,219
20.193	Secretariat of South Huvadhu Atoll Madaveli Council	4,099,324	3,953,683	4,210,966	4,242,287	4,274,266
20.194	Secretariat of South Huvadhu Atoll Hoandeydhoo Council	3,211,854	2,870,171	3,047,903	3,069,015	3,090,571
20.195	Secretariat of South Huvadhu Atoll Nadella Council	2,410,573	2,139,202	2,762,779	2,783,842	2,805,348
20.196	Secretariat of South Huvadhu Atoll Gadhoo Council	4,024,291	3,465,234	4,309,870	4,352,293	4,395,605
20.197	Secretariat of South Huvadhu Atoll Rathafandhoo Council	2,727,765	2,883,052	3,080,997	3,102,148	3,123,743
20.198	Secretariat of South Huvadhu Atoll Vaadhoo Council	3,611,541	3,360,549	3,441,033	3,463,846	3,487,137
20.199	Secretariat of South Huvadhu Atoll Fiyoary Council	3,612,719	4,926,104	3,208,565	3,227,295	3,246,414
20.200	Secretariat of South Huvadhu Atoll Faresmaathodaa Council	3,934,037	3,982,172	4,027,798	4,056,712	4,086,229
20.201	Secretariat of South Huvadhu Atoll Thinadhoo Council	7,125,073	6,103,696	7,051,763	7,116,355	7,182,302
20.202	Secretariat of Fuvahmulak Atoll Council	8,063,737	7,697,136	6,734,111	6,762,704	6,791,896
20.203	Secretariat of Fuvahmulak Maadhadu Council	1,982,925	2,491,267	3,595,124	3,629,827	3,665,257
20.204	Secretariat of Fuvahmulak Dhandimagu Council	1,689,924	3,166,483	3,772,261	3,806,701	3,841,864
20.205	Secretariat of Fuvahmulak Dhiguvaadu Council	1,226,792	2,867,453	2,538,347	2,564,095	2,590,383
20.206	Secretariat of Fuvahmulak Hoadhadu Council	1,573,723	2,456,897	3,146,503	3,173,323	3,200,707
20.207	Secretariat of Fuvahmulak Miskiymagu Council	1,563,986	2,470,594	3,221,533	3,252,578	3,284,275
20.208	Secretariat of Fuvahmulak Funaadu Council	1,383,775	3,232,341	3,397,561	3,426,173	3,455,384
20.209	Secretariat of Fuvahmulak Male'gan Council	1,286,785	2,323,783	2,678,964	2,705,064	2,731,711
20.210	Secretariat of Fuvahmulak Dhoondigan Council	1,858,178	3,131,408	3,623,932	3,653,122	3,682,925
20.211	Secretariat of Fuvahmulak Island Council	8,181,796	-	-	-	-
TOTAL OFFICE BUDGET (Excluding Government Contribution to the Political Parties 0.1%)		13,526,464,507	13,755,290,862	16,287,284,859	15,364,591,360	15,108,656,413
Government Contribution to the Political Parties 0.1%				16,287,285	15,364,591	15,108,656
TOTAL OFFICE BUDGET (Including Government Contribution to the Political Parties 0.1%)		13,526,464,507	13,755,290,862	16,303,572,144	15,379,955,951	15,123,765,069
18 Fund Accounts						
		89,611,201	84,117,352	77,026,352	73,881,852	70,862,388
20 Foreign Cash Grants						
		68,353,719	22,119,821	21,663,760	20,953,999	20,543,499
22 Development Foreign Projects Grants						
		222,389,290	150,430,454	230,046,498	291,798,315	257,449,864
23 Development Foreign Projects Loans						
		1,145,858,207	1,260,108,176	1,332,483,967	1,811,878,383	1,781,036,952
24 Development Domestic Projects Loans						
		-	26,101,105			
GRAND TOTAL		15,052,676,924	15,298,167,770	17,964,792,721	17,578,468,500	17,253,657,772

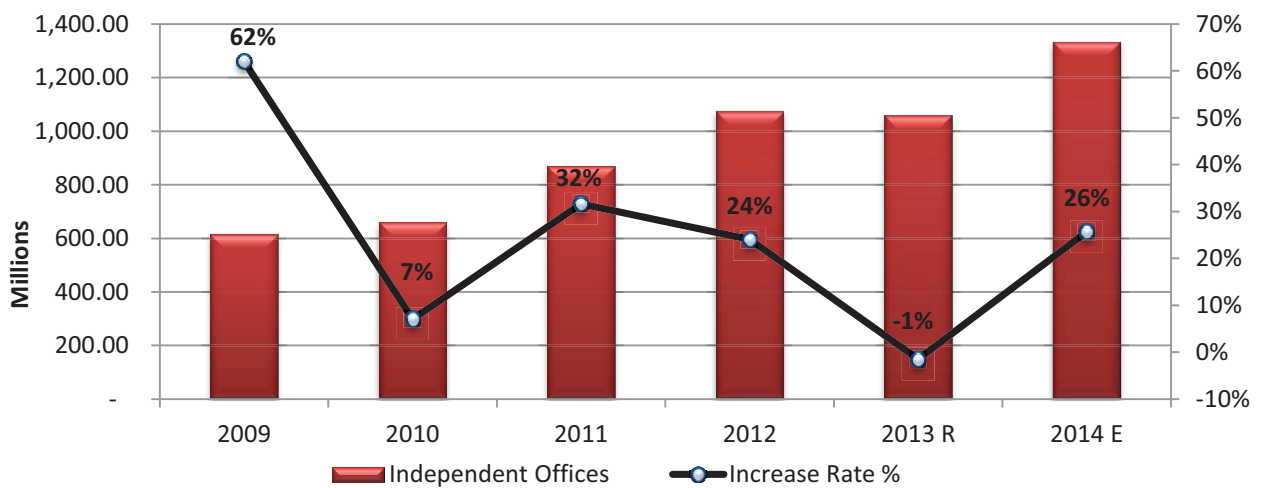


Classification Government Expenditure by Independent Offices, Ministries & Councils

	2014	2015	2016
Independent Offices	1,331,184,616	1,220,229,031	1,201,637,193
Government Ministries	14,035,347,934	13,226,846,052	12,982,605,597
Councils	920,752,309	917,516,276	924,413,623
Total	16,287,284,859	15,364,591,360	15,108,656,413



■ Independent Offices
 ■ Government Ministries
 ■ Councils





Project Loan Disbursements 2012-2016

#	Donor and Project Name	2012 Actuals	2013 Revised	2014 Estimate	2015 Estimate	2016 Estimate
Saudi Fund						
1	Reconstruction and Development of Ga. Atoll	5,266,230	46,743,395	42,850,427	-	-
2	Reconstruction of Fishing Harbours in Maldives	148,517,762	37,439,341	-	-	-
3	Construction and Equipping of S. Hithadhoo Hospital	-	-	37,000,000	72,896,751	15,829,302
		153,783,992	84,182,736	79,850,427	72,896,751	15,829,302
Abu Dhabi Fund						
1	Housing and Infrastructure Project in Tsunami affected areas	87,622,930	20,988,436	30,524,047	58,098,942	-
		87,622,930	20,988,436	30,524,047	58,098,942	-
Kuwait Fund						
1	Rehabilitation of Tsunami Damage Utilities Project	9,116,419	-	-	-	-
2	WaterSupply and Sewerage in Fuvahmulah	-	-	13,756,288	35,068,496	35,068,496
3	Fuvahmulah Harbour work	-	-	33,333,867	55,340,272	55,340,272
		9,116,419	-	47,090,155	90,408,768	90,408,768
J BIC/ Japan						
1	Post Tsunami Recovery and Reconstruction	7,136,021	-	-	-	-
2	Airport upgrading	-	-	107,940,000	89,600,000	448,000,000
		7,136,021	-	107,940,000	89,600,000	448,000,000
French Development Agency						
1	Rehabilitation of Harbours and Creation of Sewerage Networks	49,063,295	70,757,186	175,936,246	-	-
		49,063,295	70,757,186	175,936,246	-	-
International Development Association (IDA)						
1	Integrated Human Development Index	-	-	-	-	-
2	Mobile Phone Banking Project	18,497,711	-	-	-	-
3	Maldives Environment Management Project	56,438,655	3,572,793	4,966,157	11,918,776	5,959,388
4	Pension and Social Protection Administration Project	11,142,696	2,101,839	3,097,730	4,849,976	-
		86,079,062	5,674,632	8,063,887	16,768,752	5,959,388
International Fund for Agriculture Development (IFAD)						
1	Post Tsunami Agriculture and Fisheries Rehabilitation Program	54,514	-	-	-	-
2	Post Tsunami Agriculture and Fisheries Rehabilitation Program	14,644,978	6,324,573	-	-	-
3	Fisheries and Agriculture Diversification Project	4,188,112	6,201,687	25,637,346	10,751,013	-
		18,887,603	12,526,260	25,637,346	10,751,013	-
Islamic Development Bank (IDB)						
1	Micro Finance Loan to BML	-	-	-	-	-
2	Construction of Basic Housing in Tsunami affected Island	22,579,273	423,203	-	-	-
3	Construction of Harbours for Tsunami Victims	59,665,065	30,477,094	-	-	-
4	Quarantine Facility Project	-	-	10,000,000	21,162,321	18,041,992
5	Small, Medium Enterprises Co-Finance	-	-	7,700,000	53,687,662	50,914,294
6	Construction of Harbours (consetional)	-	-	14,653,886	25,015,152	25,015,151
7	Construction of Harbours (isthisna)	-	-	22,204,800	38,400,000	38,400,000
8	Sewerage System (isthisna)	-	6,168,000	16,586,912	20,173,272	20,173,272
9	Sewerage System (consetional)	-	5,299,361	14,067,298	17,108,876	17,108,877
		82,244,338	42,367,658	85,212,896	175,547,283	169,653,586
Asian Development Bank (ADB)						
1	Employment Skills Training Project	3,072,176	-	-	-	-
2	Regional Development Project Phase 2, Environmental Infrastructure and Management	23,678,644	-	-	-	-
3	Domestic Maritime Transport Project	-	-	-	-	-
4	Private Sector Development Project -TA Loan	38,675,658	26,682,593	-	-	-

#	Donor and Project Name	2012 Actuals	2013 Revised	2014 Estimate	2015 Estimate	2016 Estimate
5	Capacity Development for Economic Recovery Project	-	-	-	-	-
6	Micro small and Medium sized Enterprises Development Project	-	1,232,475	2,464,949	4,929,898	7,394,847
7	Renewable Energy Project					
8	Transport Sector Project					
9	Strengthening TVET and Higher Education					
		65,426,478	27,915,068	2,464,949	4,929,898	7,394,847

OPEC Fund for International Development						
1	Construction of Harbours for the Tsunami Victims Project	14,050,042	17,567,387	5,160,357	-	-
2	Construction of Hithadhoo Hospital	-	25,905,600	19,500,000	38,858,400	25,905,600
3	Water Supply and Sewerage		-	34,695,000	86,400,000	76,800,000
		14,050,042	43,472,987	59,355,357	125,258,400	102,705,600

Dennis Commercial Loan / Denida Supported						
1	Fourth Power Generation Project	19,486,806	101,403,474	-	-	-
2	Supplementary Loan for Fourth Power	-	35,003,807	-	-	-
		19,486,806	136,407,281	-	-	-

I.N.G. Bank / Netherland						
1	Dredging and Reclamation work of 4 islands	-	-	-	-	-
		-	-	-	-	-

EXIM Bank / China						
1	1000 Housing Units in Hulhumale'	471,937,626	93,678,432	-	-	-
2	1500 Housing Units	-	722,137,500	462,000,000	730,980,000	243,660,000
3	Smart Maldives	-	-	6,289,157	41,764,571	133,124,571
4	Other Concessional Loan					
		471,937,626	815,815,932	468,289,157	772,744,571	376,784,571

EXIM Bank / India						
1	485 Housing Units	102,868,860	-	123,000,000	231,034,005	51,340,890
		102,868,860	-	123,000,000	231,034,005	51,340,890

EXIM Bank / Thailand						
1	Airport upgrading	-	-	107,940,000	89,600,000	448,000,000
		-	-	107,940,000	89,600,000	448,000,000

Creditor not finalized (Commercial)						
1	Third Generator Set	-	-	11,179,500	74,240,000	64,960,000
		-	-	11,179,500	74,240,000	64,960,000
	Project Dispersment	1,167,703,472	1,260,108,176	1,332,483,967	1,811,878,383	1,781,036,952

Received as Budget Support						
1	A.D.B Economic Recovery programe	253,303,536	-	-	-	-
2	Government Of India - Standby Credit Facility (2011)	308,200,000	385,500,000	385,500,000	-	-
3	Bank of cylone - Velaanage office Building	5,751,187	-	-	-	-
4	Bank of cylone -Budget Support	-	453,348,000			
		567,254,723	838,848,000	385,500,000	-	-

	Total Loan Dispersment	1,734,958,195	2,098,956,176	1,717,983,967	1,811,878,383	1,781,036,952
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Project Grant Disbursements 2012-2016

#	Project Name	Donor	2012 Actuals	2013 Revised	2014 Estimated	2015 Estimated	2016 Estimated
1	Clean Energy Promotion in Male'	Japan	40,564,931	23,130,000	11,245,498	-	-
2	Construction of Youth Center in Maldives	Finland	3,406,386	3,186,019	3,186,019	-	-
3	Th.Burunee Mosque construction	Brunei	1,647,303	2,122,879	250,000	-	-
4	Addu Atoll road reconstruction	Sri Lanka	107,940,000	46,260,000	-	-	-
5	Pension and Social Administration Project	World Bank	67,569,561	46,260,000	16,583,871	15,420,000	-
6	SREP-Preparation grant for development of SREP investment plan	World Bank	1,261,109	-	-	-	-
7	Mosque Construction Project	Saudi Arabia	-	4,589,047	23,166,213	-	-
8	Construction of a Gymnasium at M.Atoll	Japan	-	1,469,537	757,034	-	-
9	Support for the climate neutrality strategy of Maldives	German	-	12,618,972	31,547,423	18,928,451	-
10	SREP-Preparing outerisland for sustainable energy development program	ADB	-	8,481,000	8,481,000	-	-
11	SREP-Accelerating sustainable private investments renewable energy program	World Bank	-	2,313,000	13,107,000	-	-
13	IGMH Renovation Project	India	-	-	25,504,680	51,009,360	51,009,360
14	Construction Police Academy Building	India	-	-	56,437,200	112,874,400	112,874,400
15	Fuvammulah coastal protection	Netherland	-	-	12,680,560	93,566,104	93,566,104
16	L.Atoll Link Road Project	China	-	-	27,100,000		
			222,389,290	150,430,454	230,046,498	291,798,315	257,449,864

Part V: Public Sector
Investment Program (PSIP)
2012-2016





Public Sector Investment Programme (2013)
(Domestic)

#	OFFICE	Total Approved	Actuals as at 31-Dec-2013	%
1	Local Government Authority	21,725,555	275,306	1%
2	Department of Judicial Administration	24,275,197	1,997,559	8%
3	Ministry of Fisheries & Agriculture	20,027,793.75	4,706,766	24%
4	Maldives National Defence Force	15,234,749	-	0%
5	Ministry of Health and Gender	42,086,789	14,327,093	34%
6	Ministry of Environment and Energy	265,696,749	15,411,969	6%
7	Ministry of Housing and Infrastructure	836,589,737	440,244,604	53%
8	Ministry of Islamic Affairs	95,317,583	18,482,595	19%
9	Maldives Customs Services	20,822,425	3,925,330	19%
10	Ministry of Youth and Sports	60,604,662	10,867,094	18%
11	Department of Heritage	986,469	-	0%
12	Ministry of Economic Development	7,784,000	-	0%
13	Maldives National University	11,818,000	4,622,417	39%
14	Rayyithunge Majlis ge Idhaaraa	85,000,000	26,971,830	32%
15	Department of Penitentiary and Rehabilitation Services	114,070,854	11,817,512	10%
16	Ministry of Home Affairs	13,981,731	4,469,705	32%
17	National Centre For Information Technology	11,620,000	-	0%
18	Juvenile Justice Unit	5,000,000	-	0%
19	National Drug Agency	1,147,500	-	0%
20	Maldives Police Services	48,252,222	27,722,849	57%
21	Ministry of Education	183,831,897	58,227,541	32%
22	Transport Authority	2,126,086	-	0%
23	Ministry of Finance and Treasury	1,000,000	-	0%
		1,889,000,000	644,070,170	34%



Public Sector Investment Program Total (2014 to 2016)
(Domestic)

#	Ministry/Office	2014 Approved	2015 Approved	2016 Approved
1	Local Government Authority	20,801,880	9,609,600	10,140,263
2	Rayyithunge Majlis ge Idhaaraa	68,000,000	40,000,000	33,398,070
4	Department of Judicial Administration	77,700,368	84,818,262	75,351,528
5	Maldives Customs Services	16,655,962	7,896,473	-
6	Ministry of Fisheries & Agriculture	19,889,969	17,016,738	4,943,871
7	Maldives National Defence Force	3,817,078	253,531	-
8	Ministry of Transport & Communication	15,420,000	-	-
9	National Centre For Information Technology	3,622,175	9,622,175	6,622,175
10	Ministry of Health and Gender	88,191,638	46,388,877	5,420,000
11	Ministry of Environment and Energy	360,766,043	901,395,232	874,123,200
12	Ministry of Housing and Infrastructure	696,218,125	847,942,352	655,741,513
13	Ministry of Islamic Affairs	101,613,507	87,528,404	5,905,516
14	Ministry of Youth and Sports	195,585,976	106,287,000	74,037,000
15	Department of Heritage	2,232,327	254,167	-
16	Ministry of Education	144,128,968	72,621,789	6,238,670
17	Maldives National University	15,335,933	14,164,021	2,236,890
18	Ministry of Home Affairs	8,218,618	111,090	-
19	Department of Penitentiary and Rehabilitation Services	55,108,550	89,952,180	295,721,776
20	Maldives Police Services	27,497,819	22,991,684	34,286,888
21	Juvenile Justice Unit	6,000,000	8,000,000	11,000,000
22	Ministry of Finance and Treasury	12,000,000	8,000,000	-
		1,938,804,936	2,374,853,575	2,095,167,360

**Public Sector Investment Program
(Loan)**

#	Ministry/Office	2014 Approved	2015 Approved	2016 Approved
1	Ministry of Environment and Energy	112,439,365	214,090,916	204,490,917
2	Ministry of Housing and Infrastructure	881,295,920	1,095,446,875	364,375,429
3	Ministry of Health and Gender	66,500,000	132,917,472	59,776,894
4	National Centre For Information Technology	6,289,157	41,764,571	133,124,571
5	STELCO	11,179,500	74,240,000	64,960,000
6	MACL	215,880,000	179,200,000	896,000,000
		1,293,583,942	1,737,659,834	1,722,727,811

**Public Sector Investment Program
(Grant)**

#	Ministry/Office	2014 Approved	2015 Approved	2016 Approved
1	M. Atoll Council	757,034	-	-
2	Maldives Police Services	56,437,200	112,874,400	112,874,400
3	Ministry of Environment and Energy	77,061,481	112,494,555	93,566,104
4	Ministry of Health and Gender	25,504,680	51,009,360	51,009,360
5	Ministry of Islamic Affairs	23,416,213	-	-
6	Ministry of Youth and Sports	3,186,019	-	-
7	Ministry of Housing and Infrastructure	27,100,000	-	-
		213,462,627	276,378,315	257,449,864

**Public Sector Investment Program
(Others)**

#	Ministry/Office	2014 Approved	2015 Approved	2016 Approved
1	Ministry of Education	14,000,000	11,000,000	8,000,000
		14,000,000	11,000,000	8,000,000

PSIP TOTAL

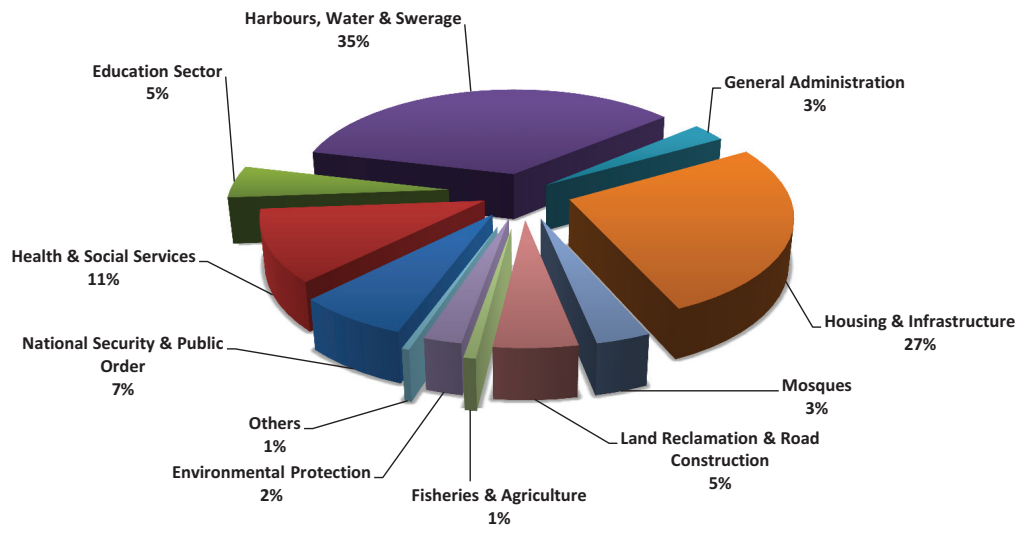
#	Ministry/Office	2014 Approved	2015 Approved	2016 Approved
1	Domestic	1,938,804,936	2,374,853,575	2,095,167,360
2	Loan	1,293,583,942	1,737,659,834	1,722,727,811
3	Grant	213,462,627	276,378,315	257,449,864
4	Others	14,000,000	11,000,000	8,000,000
		3,459,851,505	4,399,891,724	4,083,345,035



PSIP Overall Summary 2014

#	Function	Domestic Budget	Trust Fund	Project Loan	Project Grant	Total	%
1	National Security & Public Order	170,123,815	-	-	56,437,200	218,961,015	7.0%
1.1	Police	27,497,819	-	-	56,437,200	82,435,019	2.6%
1.2	National Security	3,817,078	-	-	-	3,817,078	0.1%
1.3	Penitentiary	55,108,550	-	-	-	65,008,550	2.1%
1.4	Court Buildings	77,700,368	-	-	-	61,700,368	2.0%
1.5	Rehabilitation	6,000,000	-	-	-	6,000,000	0.2%
2	Health & Social Services	283,777,614	-	66,500,000	29,447,733	354,046,347	11.3%
2.1	Health	84,670,840	-	66,500,000	26,261,714	171,553,554	5.5%
2.2	Social Security	3,520,798	-	-	-	3,520,798	0.1%
2.3	Sports	195,585,976	-	-	3,186,019	178,971,995	5.7%
3	Education Sector	159,464,901	14,000,000	-	-	157,639,451	5.0%
3.1	University	15,335,933	-	-	-	15,335,933	0.5%
3.2	Education	144,128,968	14,000,000	-	-	142,303,518	4.5%
4	Harbors, Water & Swerage	668,021,018	-	546,274,654	12,680,560	1,101,474,814	35.0%
4.1	Harbor / Swerage	-	-	175,936,246	-	175,936,246	5.6%
4.2	Swerage System	211,403,233	-	30,654,210	-	186,157,443	5.9%
4.3	Water / Swerage	7,000,000	-	48,451,288	-	48,451,288	1.5%
4.4	Water System	48,533,347	-	-	-	35,133,347	1.1%
4.5	Coastal Protection	66,300,813	-	33,333,867	12,680,560	113,815,240	3.6%
4.6	Harbor Construction	334,783,625	-	42,019,043	-	326,101,250	10.4%
4.7	Airports	-	-	215,880,000	-	215,880,000	6.9%
5	General Administration	126,668,958	-	6,289,157	-	91,958,115	2.9%
5.1	Office Buildings	95,716,376	-	6,289,157	-	62,005,533	2.0%
5.2	Development of Councils	14,296,620	-	-	-	13,296,620	0.4%
5.3	Customs	16,655,962	-	-	-	16,655,962	0.5%
6	Housing & Infrastructure	162,838,773	-	669,553,974	32,833,498	838,226,245	26.7%
6.1	Housing	161,338,773	-	658,374,474	-	792,713,247	25.2%
6.2	Electricity	1,500,000	-	11,179,500	32,833,498	45,512,998	1.4%
7	Mosques	95,226,819	-	-	23,416,213	106,345,546	3.4%
7.1	Construction of Mosques	95,226,819	-	-	23,416,213	106,345,546	3.4%
8	Land Reclamation & Road Construction	196,300,000	-	-	-	163,000,000	5.2%
8.1	Road Construction	81,800,000	-	-	-	84,000,000	2.7%
8.2	Land Reclamation	114,500,000	-	-	-	79,000,000	2.5%
9	Fisheries & Agriculture	23,739,969	-	-	-	23,739,969	0.8%
9.1	Fisheries / Agriculture	23,739,969	-	-	-	23,739,969	0.8%
10	Environmental Protection	38,188,800	-	4,966,157	31,547,423	73,986,380	2.4%
10.1	Waste Disposal	38,188,800	-	4,966,157	-	42,438,957	1.3%
10.2	Environment	-	-	-	31,547,423	31,547,423	1.0%
11	Others	14,454,269	-	-	-	14,568,687	0.5%
		1,938,804,936	14,000,000	1,293,583,942	186,362,627	3,143,946,569	100%

PSIP Overall Summary 2014



Part VI: Budget in GFS

Format



TABLE 1. SUMMARY OF CENTRAL GOVERNMENT FINANCE, 2011 - 2016
(In million Rufiyaa)

Particulars	2011 Actuals	2012 Actuals	2013 Revised	2014 Budgeted Approved	2015 Budgeted Approved	2016 Budgeted Approved
Total Revenue & Grants	9,904.6	10,138.1	11,735.8	15,129.0	14,898.8	15,530.5
Total Revenue	9,172.1	9,771.4	11,527.5	14,843.6	14,558.8	15,231.3
Current Revenue	8,637.7	9,723.4	11,419.4	14,830.6	14,545.6	15,218.1
Capital Revenue	534.5	48.1	108.0	13.0	13.2	13.2
Grants	732.4	366.7	208.3	285.4	340.0	299.2
Total Expenditure & Net Lending	12,264.7	13,110.0	13,393.7	16,420.5	16,342.7	15,984.4
Total Expenditure	12,663.7	13,200.2	13,512.0	16,535.9	16,413.2	16,057.7
Current expenditure	9,075.7	10,316.5	11,379.8	12,591.8	11,726.9	11,694.8
Capital expenditure	3,588.0	2,883.7	2,132.2	3,944.1	4,686.3	4,362.9
Net lending	-399.0	-90.2	-118.2	-115.4	-70.5	-73.3
Overall Balance (Surplus/Deficit)	(2,360.2)	(2,971.9)	(1,658.0)	(1,291.6)	(1,443.9)	(453.8)
Overall Balance excluding grants	(3,092.6)	(3,338.6)	(1,866.2)	(1,577.0)	(1,783.9)	(753.0)
Current balance	(438.1)	(593.1)	39.7	2,238.8	2,818.7	3,523.3
Financing	2,360.2	2,971.9	1,658.0	1,291.6	1,443.9	453.8
Foreign financing	968.0	772.2	1,424.6	1,179.3	854.4	784.9
Domestic financing	1,392.1	2,199.7	233.3	112.3	589.5	-331.1
Memorandum Items:						
Nominal GDP	31,447.4	32,469.0	35,341.0	39,747.0	43,596.0	46,705.0
Deficit as a % of GDP	-7.5%	-9.2%	-4.7%	-3.2%	-3.3%	-1.0%
<i>Rebased Nominal GDP (2005-2009)</i>						

TbBLE 2. CENTRAL GOVERNMENT REVENUE AND GRANTS, 2011 - 2016

(In million Rufiyaa)

Particulars	2011	2012	2013	2014	2015	2016
	Actuals	Actuals	Revised	Budgeted Approved	Budgeted Approved	Budgeted Approved
Total Revenue and grants /1	9,904.6	10,138.1	11,735.8	15,129.0	14,898.8	15,530.5
Total Revenue	9,172.1	9,771.4	11,527.5	14,843.6	14,558.8	15,231.3
Current Revenue	8,637.7	9,723.4	11,419.4	14,830.6	14,545.6	15,218.1
Tax revenue	4,893.0	6,880.1	8,643.5	10,190.0	11,537.2	12,161.7
Import duty	2,586.5	1,369.0	1,620.4	1,820.2	2,315.3	2,431.1
Tourism Tax	750.8	804.7	882.8	872.5	0.0	0.0
Bank profit tax	229.9	313.2	349.4	327.1	343.4	374.0
GST on Tourism	665.3	1,553.6	2,390.7	3,312.1	4,617.7	5,030.7
Goods and Services Tax	243.0	1,005.7	1,169.7	1,335.9	1,474.9	1,528.3
Airport Service Charge	337.5	299.9	350.1	424.0	526.4	457.8
Business Profit Tax	34.9	1,401.3	1,732.7	1,753.4	1,909.1	1,984.0
Telecommunication Tax	0.0	0.0	0.0	200.0	204.0	208.1
Royalties /2	0.0	76.6	93.8	97.3	101.0	101.6
Other	45.1	56.1	53.9	47.5	45.3	46.1
Nontax revenue	3,744.7	2,843.3	2,776.0	4,640.6	3,008.4	3,056.4
Entrepreneurial & property income	2,357.4	1,814.9	1,959.1	3,763.9	2,121.5	2,165.6
Net Sales to Public Enterprises	973.7	633.3	724.8	732.7	873.5	932.8
State Trading Organisation	0.0	0.0	55.2	56.8	58.6	60.3
Dhivehi Rajjeege Gulhun Ltd.(Dhiraagu)	487.1	254.5	295.1	185.0	295.0	300.0
Maldives Monetary Authority	132.6	205.3	155.0	162.8	170.9	179.4
Maldives Industrial Fisheries Corporation	0.0	0.0	10.4	3.0	4.2	4.5
Island Aviation Services Limited	2.7	9.0	12.0	5.5	6.0	6.5
Maldives Ports Authority/ Maldives Ports Limited	40.0	39.4	60.0	60.0	60.0	60.0
Bank of Maldives	0.0	0.0	25.4	105.1	107.8	118.7
Maldives Airports Company Ltd	244.3	0.0	0.0	38.8	41.0	53.4
Housing Development Corporation	0.0	11.1	22.0	13.0	13.0	13.0
Maldives Inflight Catering Services	0.0	0.0	0.0	0.0	0.0	0.0
Maldives Water & Swerage Company	52.8	95.2	61.9	76.8	86.3	99.1
Housing Development Finance Corporation	14.3	18.9	7.8	7.8	7.8	7.8
Thilafushi Corporation Limited	0.0	0.0	10.0	8.0	8.0	10.0
Kooddo fisharies pvt ltd	0.0	0.0	10.0	10.0	15.0	20.0
Royalties, land & resort rent	1,311.9	1,110.0	1,197.4	2,985.6	1,200.7	1,189.9
Resort lease rent	1,152.2	1,031.2	1,117.1	1,686.0	1,123.9	1,111.9
Land rent	81.2	78.8	80.4	76.1	76.8	78.0
Royalties	78.6					
Concession fee for Resort lease extension (for 50 years)	0.0	0.0	0.0	1,223.6	0.0	0.0
Interest	71.8	71.6	36.8	45.5	47.3	42.9
Administrative fees & charges	1,058.7	727.6	615.3	673.2	683.2	693.6
Permit fee	762.8	420.2	290.1	350.6	357.3	364.4
Telecommunication Licence Fees	119.7	127.3	131.0	139.3	141.5	141.5
Sarukaarun dhookuraa huddha	643.1	292.9	159.2	211.3	215.8	222.9
Administrative fees	87.2	102.5	89.7	95.1	97.5	99.5
Airport Landing Charges	6.3	4.0	1.2	1.2	1.2	1.3
Registration and licence fee	71.1	88.1	79.6	82.7	84.6	87.1
Exam fees	9.8	10.5	8.9	11.2	11.6	11.1
Building rent	25.2	21.4	59.7	55.4	56.0	55.7
Govt. Building rent	20.2	16.9	56.0	52.0	51.9	51.8
Goifaa Labba	5.0	4.5	3.6	3.5	4.1	3.8
Non-industrial sales	183.5	183.5	175.9	172.1	172.5	174.0
Work Permit	0.0	0.0	0.0	0.0	0.0	0.0
Residential Permit Fee	183.5	183.5	175.9	172.1	172.5	174.0
Fine & Forfeits	89.6	103.4	68.3	80.5	84.6	83.4
Other	239.0	197.3	133.3	122.9	119.1	113.8
Fund	71.7	91.0	85.3	78.2	74.1	71.2
Printed Material	0.1	0.3	0.1	0.0	0.0	0.0
Passport	16.6	17.9	17.6	18.0	18.2	18.4
Other	150.6	88.1	30.2	26.7	26.8	24.2
Capital revenue (sale of assets)	534.5	48.1	108.0	13.0	13.2	13.2
Grants	732.4	366.7	208.3	285.4	340.0	299.2
Cash grant	318.4	144.3	57.9	55.4	48.3	41.8
Project grant	414.1	222.4	150.4	230.0	291.8	257.4

Total Revenue & Grants /1 : Total Revenue and Grants is excluding Subsidiary Loan repayments

/2/Royalty : Starting from 2012 Royalty is treated as tax revenue

Tourism Tax will be abolished from 2014 by law

TABLE 3. ECONOMIC CLASSIFICATION OF CENTRAL GOVERNMENT EXPENDITURE AND NET LENDING, 2011 - 2016
(In million Rufiyaa)

Particulars	2011 Actuals	2012 Actuals	2013 Revised	2014 Budgeted Approved	2015 Budgeted Approved	2016 Budgeted Approved
Total expenditure and net lending	12,264.7	13,110.0	13,393.7	16,420.5	16,342.7	15,984.4
Total expenditure	12,663.7	13,200.2	13,512.0	16,535.9	16,413.2	16,057.7
Current expenditure	9,075.7	10,316.5	11,379.8	12,591.8	11,726.9	11,694.8
Exp. on goods and services	7,352.3	8,519.2	8,810.3	10,106.0	8,998.4	9,225.1
Salaries and wages	2,596.3	2,722.7	3,159.2	3,147.4	3,141.1	3,141.1
Other allowances	1,684.7	1,836.5	2,326.8	2,297.8	2,303.0	2,263.0
Other benefits and gratuities	146.6	157.9	192.0	205.4	209.1	213.5
Travel expenses	136.5	139.6	106.3	139.4	109.6	106.6
Training expenses	225.8	308.0	316.5	421.1	284.3	289.8
Supplies and requisites	421.0	496.7	456.3	720.2	477.0	485.6
Repairs and maintenance	127.9	195.1	115.3	246.9	111.2	113.6
Transportation, communication and utilities	990.8	1,035.3	1,011.2	1,400.6	1,015.3	1,011.8
Subscriptions and membership fees to international organizations	17.2	32.1	34.4	34.1	35.4	36.1
Social welfare contributions	1,005.6	1,595.3	1,092.4	1,493.1	1,312.6	1,564.0
Interest payments	725.8	1,107.1	893.6	1,215.5	1,370.0	1,093.9
Subsidies and transfers	997.7	690.2	1,675.8	1,270.3	1,358.5	1,375.8
Food, Electricity, Water, Fisheries & Agriculture	748.9	442.1	942.5	541.2	630.0	647.4
Pensions	248.8	248.1	733.3	729.1	728.4	728.4
Capital expenditure and net lending	3,189.0	2,793.5	2,014.0	3,828.7	4,615.8	4,289.6
Development expenditure	3,588.0	2,883.7	2,132.2	3,944.1	4,686.3	4,362.9
Foreign Loan -financed	1,327.6	1,131.6	1,258.0	1,329.4	1,807.0	1,781.0
Domestic Loan-financed		0.0	26.1	0.0	0.0	0.0
Grant Financed		154.8	104.2	213.5	276.4	257.4
Others	2,260.4	1,597.3	743.9	2,401.3	2,602.9	2,324.4
Net lending 3/	(399.0)	(90.2)	(118.2)	(115.4)	(70.5)	(73.3)
Memorandum item:						
Total Capital Expenditure		4736.2	3918.4	5373.0	5851.6	5558.9
Domestic Loan Capital		0.0	26.1	0.0	0.0	0.0
Project Loan Capital		1,131.65	1,258.01	1,329.39	1,807.03	1,781.04
Project Grant Capital		154.82	104.17	213.46	276.38	257.45
Regular budget capital + Trust fund Capital + Cash grant Capital	1,597.28	3,449.73	2,530.12	3,830.14	3,768.16	3,520.38
Loan repayment	987.63	1,806.08	1,778.00	1,420.34	1,109.09	1,139.82
Loan Account						
Capital contributions to foreign institutions 2/	8.70	46.36	8.21	8.54	56.18	56.18
Other		1,597.28	743.91	2,401.26	2,602.88	2,324.38
Govt Budget TOTAL	13,660	15,053	15,298	17,965	17,578	17,254

Source: Ministry of Finance and Treasury

TABLE 4. FUNCTIONAL CLASSIFICATION OF CENTRAL GOVERNMENT EXPENDITURE, 2011 - 2016

(In million Rufiyaa)

Particulars	2011 Actuals	2012 Actuals	2013 Revised	2014 Budgeted Approved	2015 Budgeted Approved	2016 Budgeted Approved
Expenditure and net lending	12,264.7	13,110.0	13,393.7	16,420.5	16,342.7	15,984.4
Expenditure	12,663.7	13,200.2	13,512.0	16,535.9	16,413.2	16,057.7
<i>Public services</i>	<i>5,881.8</i>	<i>5,914.3</i>	<i>4,995.1</i>	<i>5,720.8</i>	<i>5,187.3</i>	<i>5,233.1</i>
General administration	3,414.4	3,431.9	2,544.3	2,689.1	2,334.8	2,291.6
Defence	910.6	812.7	824.9	940.6	839.7	843.2
Military Defence	777.5	800.8	756.2	715.0	714.8	718.1
Civil Defence	133.0	11.9	68.7	225.6	124.9	125.1
Public order and internal security	1,364.5	1,525.6	1,486.7	1,824.5	1,777.0	1,992.8
Environmental Protection	192.3	144.2	139.1	266.6	235.8	105.6
<i>Social Services</i>	<i>4,927.7</i>	<i>5,307.5</i>	<i>6,711.8</i>	<i>7,970.7</i>	<i>8,020.1</i>	<i>7,315.9</i>
Education	1,796.7	2,203.2	2,193.6	2,395.3	2,024.6	1,944.9
Health	368.3	296.7	1,210.7	1,510.1	1,393.9	1,274.6
Social Security and welfare	1,135.3	1,578.2	1,981.1	2,188.1	2,152.3	2,422.0
Community programs	1,627.4	1,229.5	1,326.4	1,877.1	2,449.3	1,674.4
<i>Economic services</i>	<i>1,128.5</i>	<i>871.3</i>	<i>911.4</i>	<i>1,628.9</i>	<i>1,835.7</i>	<i>2,414.8</i>
Fisheries and agriculture	93.3	70.3	214.7	202.4	160.3	136.8
Transportation	471.1	607.7	452.0	1,166.1	1,320.7	1,845.9
Communication	59.7	66.8	34.1	61.4	82.0	170.7
Tourism	33.7	52.5	29.9	112.4	73.5	72.6
Trade and industries	80.4	54.6	44.4	75.4	125.0	123.9
Electricity	390.2	19.5	136.4	11.2	74.2	65.0
Interest on public debt	725.8	1,107.1	893.6	1,215.5	1,370.0	1,093.9
Net lending	(399.0)	(90.2)	(118.2)	(115.4)	(70.5)	(73.3)

Memorandum item:

Excluding Capital Contribution to public enterprises /1

Source: Ministry of Finance and Treasury

TABLE 5. FUNCTIONAL CLASSIFICATION OF CENTRAL GOVERNMENT CURRENT EXPENDITURE, 2011 - 2016

(In million Rufiyaa)

Particulars	2011 Actuals	2012 Actuals	2013 Revised	2014 Budgeted Approved	2015 Budgeted Approved	2016 Budgeted Approved
Current expenditure	9,075.8	10,316.5	11,379.8	12,591.8	11,726.9	11,694.8
<i>Public services</i>	<i>4,596.1</i>	<i>4,774.5</i>	<i>4,729.9</i>	<i>4,962.3</i>	<i>4,554.1</i>	<i>4,542.0</i>
General administration	2,490.5	2,464.7	2,435.2	2,373.4	2,215.9	2,194.2
Defence	774.1	800.6	820.8	924.4	834.0	837.6
Military Defence	759.8	790.2	753.6	708.4	711.8	715.2
Civil Defence	14.3	10.5	67.2	216.0	122.2	122.5
Public order and internal security	1,296.9	1,470.5	1,394.6	1,566.2	1,442.5	1,450.2
Environmental Protection	34.6	38.7	79.2	98.4	61.7	60.0
<i>Social Services</i>	<i>3,544.5</i>	<i>4,225.7</i>	<i>5,419.6</i>	<i>5,996.7</i>	<i>5,481.5</i>	<i>5,740.3</i>
Education	1,701.2	2,095.1	2,045.6	2,182.9	1,900.8	1,902.0
Health	356.8	288.9	1,160.8	1,275.0	1,137.8	1,132.2
Social security & welfare	1,132.8	1,577.6	1,977.2	2,186.9	2,151.1	2,420.7
Community programs	353.8	264.1	236.1	351.8	291.7	285.4
<i>Economic services</i>	<i>209.4</i>	<i>209.2</i>	<i>336.7</i>	<i>417.4</i>	<i>321.3</i>	<i>318.6</i>
Fisheries and Agriculture	59.7	45.6	185.9	155.4	131.0	130.3
Transportation	78.9	68.0	76.4	105.8	79.1	79.6
Communication	20.2	27.6	28.5	28.9	22.8	23.0
Tourism	33.7	52.4	29.7	112.4	73.5	72.6
Trade and industries	16.8	15.7	16.1	14.9	15.0	13.1
Electricity	0.0					
Interest on public debt	725.8	1,107.1	893.6	1,215.5	1,370.0	1,093.9

Source: Ministry of Finance and Treasury

TABLE 6. FUNCTIONAL CLASSIFICATION OF CENTRAL GOVERNMENT CAPITAL EXPENDITURE, 2011 - 2016

(In million Rufiyaa)

Particulars	2011	2012	2013	2014	2015	2015
	Actuals	Actuals	Revised	Budgeted Approved	Budgeted Approved	Budgeted Approved
Capital expenditure and net lending /1	3,189.0	2,793.5	2,014.0	3,828.7	4,615.8	4,289.6
Capital expenditure	3,588.0	2,883.7	2,132.2	3,944.1	4,686.3	4,362.9
<i>Public services</i>	<i>1,285.6</i>	<i>1,139.8</i>	<i>265.2</i>	<i>758.5</i>	<i>633.2</i>	<i>691.1</i>
General administration	923.9	967.2	109.1	315.7	118.9	97.4
Defence	136.5	12.0	4.1	16.2	5.7	5.5
Military Defence	17.7	10.7	2.6	6.6	3.1	2.9
Civil Defence	118.8	1.4	1.5	9.6	2.6	2.6
Public order and internal security	67.6	55.1	92.1	258.4	334.5	542.6
Environmental Protection	157.7	105.5	59.9	168.3	174.1	45.6
<i>Social Services</i>	<i>1,383.2</i>	<i>1,081.8</i>	<i>1,292.2</i>	<i>1,974.1</i>	<i>2,538.7</i>	<i>1,575.6</i>
Education	95.5	108.1	148.0	212.4	123.7	42.9
Health	11.6	7.7	49.9	235.1	256.1	142.4
Welfare services	2.6	0.6	3.9	1.2	1.3	1.3
Community programs	1,273.6	965.4	1,090.3	1,525.3	2,157.6	1,389.0
<i>Economic services</i>	<i>919.1</i>	<i>662.2</i>	<i>574.8</i>	<i>1,211.5</i>	<i>1,514.4</i>	<i>2,096.2</i>
Fisheries and agriculture	33.7	24.7	28.7	47.0	29.3	6.5
Transportation	392.1	539.7	375.6	1,060.3	1,241.6	1,766.3
Communication	39.4	39.2	5.6	32.6	59.2	147.7
Tourism	0.1	0.2	0.2	0.0	0.0	0.0
Trade and industries	63.6	38.9	28.2	60.5	110.0	110.8
Electricity	390.2	19.5	136.4	11.2	74.2	65.0
Net lending	(399.0)	(90.2)	(118.2)	(115.4)	(70.5)	(73.3)
Memorandum item:						
Subsidiary Loan Repayment	407.7	136.6	126.4	123.9	126.7	129.4
Capital contributions to foreign institutions	8.7	46.4	8.2	8.5	56.2	56.2
Loans disbursements	987.6	1,806.1	1,778.0	1,420.3	1,109.1	1,139.8
Excluding Capital Contribution to public enterprises /1						

Source: Ministry of Finance and Treasury

TABLE 7. FOREIGN GRANTS BY PRINCIPAL DONORS, 2011 - 2016
(In million Rufiyaa)

Particulars	2011 Actuals	2012 Actuals	2013 Revised	2014 Budgeted Approved	2015 Budgeted Approved	2016 Budgeted Approved
Total grants	732.4	366.7	208.3	285.4	340.1	299.2
Current	318.4	144.3	57.9	55.4	48.3	41.8
Capital	414.1	222.4	150.4	230.0	291.8	257.4
Bilateral	704.8	194.4	125.7	223.1	305.3	280.8
India	292.8	37.2	30.0	111.9	188.9	183.9
China	204.5	0.0	-	27.1	-	-
Brunei	-	1.6	2.1	0.3	-	-
Denmark	113.5	0.0	-	-	-	-
Germany	0.0	0.0	12.6	31.5	18.9	-
Japan	93.5	40.6	24.6	12.0	-	-
Kuwait	-	6.4	5.0	4.0	3.5	3.0
Saudi Arabia	-	0.0	4.6	23.2	-	-
Sri Lanka	-	107.9	46.3	-	-	-
America	0.3	0.6	0.5	0.5	0.4	0.4
Netherlands	-	-	-	12.7	93.6	93.6
Italy	0.1	-	-	-	-	-
Multilateral	27.7	172.2	82.6	62.3	34.8	18.4
UNDP	7.9	6.5	5.0	5.0	4.5	4.0
ADB	0.0	0.1	8.5	8.5	0.1	0.1
WHO	5.1	3.7	3.5	4.0	4.0	3.5
UNESCO	0.3	0.5	0.4	0.4	0.4	0.4
UNICEF	1.9	8.4	5.0	4.0	3.0	3.0
UNFPA	0.1	1.4	1.0	1.0	1.0	1.0
WORLD BANK	0.0	68.8	48.6	29.7	15.4	0.0
FIDA	3.0	3.4	3.2	3.2	0.0	0.0
FAO	1.0	0.2	0.2	0.2	0.2	0.2
SAARC	1.4	14.4	1.0	1.0	1.0	1.0
UNODC	1.5	0.5	0.4	0.4	0.4	0.4
UNOP	4.2	-	-	-	-	-
NGO	0.6	3.8	3.5	3.0	3.0	3.0
Global Fund	0.1	0.1	0.1	0.1	0.1	0.1
UNCC	0.1	-	-	-	-	-
European Union	0.4	-	-	-	-	-
UNEP	-	0.8	0.8	0.5	0.5	0.5
Common Wealth	-	0.1	0.1	0.1	0.1	0.1
IDA	-	56.0	-	-	-	-
UNITAR	-	1.7	-	-	-	-
UNIDO	-	0.4	0.3	0.3	0.3	0.3
LBO	-	0.8	0.5	0.4	0.4	0.4
UNESCAP	-	0.4	0.4	0.3	0.3	0.3
ISESCO	-	0.1	0.1	0.1	0.1	0.1
GEF	-	0.2	0.1	0.1	0.1	0.1

Source: Ministry of Finance and Treasury

Table 8. Expenditure on Major Projects Financed by Foreign Loans, 2011 - 2016

(In million Rufiyaa)

Particulars	2011 Actuals	2012 Actuals	2013 Revised	2014 Budgeted Approved	2015 Budgeted Approved	2016 Budgeted Approved
Total spending	1,398.4	1,145.9	1,260.1	1,332.5	1,811.9	1,781.0
Projects	1,398.4	1,145.9	1,260.1	1,332.5	1,811.9	1,781.0
Saudi Fund						
Reconstruction and Development of Ga. Atoll	134.44	5.27	46.74	42.85	-	-
Reconstruction of fishing Harbours In Maldives	47.51	148.52	37.44	-	-	-
Contraction of S.Hithadhoo Hospital	-	-	-	37.00	72.90	15.83
AbuDhabi Fund						
Housing and Infrastructure project in Tsunami affected areas	16.51	87.62	20.99	30.52	58.10	-
Kuwait Fund						
Rehabilitation of Tsunami Damage Utilities Project	41.60	9.12	-	-	-	-
Water Supply and Sewerage in Gn.Fuwammulah	-	-	-	13.76	35.07	35.07
Coastal Protection in Gn.Fuwammulah	-	-	-	33.33	55.34	55.34
Japan						
Post Tsunami Recovery and Reconstruction	32.67	7.14	-	-	-	-
Airport Upgrading	-	-	-	107.94	89.60	448.00
French Development Agency						
Rehabilitation of Harbors and Creation of Sewerage network	0.48	49.06	70.76	175.94	-	-
International Development Association (IDA)						
Integrated Human Development Project	47.20	-	-	-	-	-
Mobile phone banking	27.06	18.50	-	-	-	-
Maldives Environment Management Project	16.56	56.44	3.57	4.97	11.92	5.96
Pension and Social Protection Administration Project	23.58	11.14	2.10	3.10	4.85	-
International Fund for Agriculture Development (IFAD)						
Post Tsunami Agriculture and Fisheries Rehabilitation Project	12.12	0.05	-	-	-	-
Post Tsunami Agriculture and Fisheries Rehabilitation Project	14.22	14.64	6.32	-	-	-
Fisheries and Agriculture Diversification Project	-	4.19	6.20	25.64	10.75	-
Islamic Development Bank (IDB)						
Micro Finance Loan to BML	20.31	-	-	-	-	-
Construction of Basic housing in Tsunami affected	35.04	22.58	0.42	-	-	-
Construction of Harbours for Tsunami Victims	31.32	59.67	30.48	-	-	-
Quarentine facility	-	-	-	10.00	21.16	18.04
SME Co-Finance	-	-	-	7.70	53.69	50.91
Reconstruction of Harbours (Consessional)	-	-	-	14.65	25.02	25.02
Reconstruction of Harbours (Istisna)	-	-	-	22.20	38.40	38.40
Sanitation in 5 islands (Istisna)	-	-	6.17	16.59	20.17	20.17
Sanitation in 5 islands (Consessional)	-	-	5.30	14.07	17.11	17.11
Asian Development Bank (ADB)						
Employment Skills Training Project	0.02	3.07	-	-	-	-
Regional Development Project Phase 2	44.06	1.84	-	-	-	-
Domestic Maritime transport Project	24.12	-	-	-	-	-
Private Sector Development Porject	42.76	38.68	26.68	-	-	-
Micro Small & Medium Enterprises dev project	-	-	1.23	2.46	4.93	7.39
Strengthening TIVAT and Higher education	0.00	-	-	-	-	-
OPEC Fund For International Development (OFID)						
Construction of Harbours for Tsunami Victims	10.23	14.05	17.57	5.16	-	-
Contraction of S.Hithadhoo Hospital	-	-	25.91	19.50	38.86	25.91
Provision of water supply & sewerage project	-	-	-	34.70	86.40	76.80
Danish Commercial Loan (DENIDA)						
Fourth Power Generation Project	277.14	19.49	101.40	-	-	-
Supplementary loan for Fourth Power	-	-	35.00	-	-	-
ING Bank / Netherland						
Dredging & Reclamation Project (4 islands)	233.79	-	-	-	-	-
EXIM Bank / China						
1000 Housing Units in Hulumale'	265.66	471.94	93.68	-	-	-

1500 Housing Units	-		722.14	462.00	730.98	243.66
SMART Maldives	-	-	-	6.29	41.76	133.12
EXIM Bank / India						
500 Housing Units	-	102.87	-	123.00	231.03	51.34
EXIM Bank / Thailand						
Airport Upgrading	-	-	-	107.94	89.60	448.00
Other						
3rd Generator Set	-	-	-	11.18	74.24	64.96

Source: Ministry of Finance and Treasury

TABLE 9. FOREIGN LOANS BY LENDING AGENCY, 2011 - 2016

(In million Rufiyaa)

Particulars	2011	2012	2013	2014	2015	2016
	Actuals	Actuals	Revised	Budgeted Approved	Budgeted Approved	Budgeted Approved
Total disbursements	1398.4	1145.9	1260.1	1332.5	1811.9	1781.0
Bilateral	272.7	257.7	105.2	265.4	311.0	554.2
Saudi Arabia	182.0	153.8	84.2	79.9	72.9	15.8
Kuwait Fund	41.6	9.1	0.0	47.1	90.4	90.4
Japan	32.7	7.1	0.0	107.9	89.6	448.0
AbuDabi Fund	16.5	87.6	21.0	30.5	58.1	0.0
Multilateral	1,125.7	888.2	1,154.9	1,067.1	1,500.9	1,226.8
OPEC Fund (OFID)	10.2	14.1	43.5	59.4	125.3	102.7
IDA	114.4	86.1	5.7	8.1	16.8	6.0
ADB	111.0	43.6	27.9	2.5	4.9	7.4
IDB	86.7	82.2	42.4	85.2	175.5	169.7
IFAD	26.3	18.9	12.5	25.6	10.8	0.0
ING Bank (Netherland)	233.8					
Exim Bank of China	265.7	471.9	815.8	468.3	772.7	376.8
Exim Bank of India	-	102.9	0.0	123.0	231.0	51.3
Exim Bank Thailand	-	-	-	107.9	89.6	448.0
French Development Agency	0.5	49.1	70.8	175.9	0.0	0.0
DANIDA	277.1	19.5	136.4	0.0	0.0	0.0
Others	-	-	-	11.2	74.2	65.0

Source: Ministry of Finance and Treasury

Part VII: Historical Data



Summary of Government Cash Inflow (In Million Rufiyaa)

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Tax Revenue	933.2	1,011.7	1,057.4	1,093.3	1,156.5	1,342.8	1,745.5	1,798.1	2,469.6	2,905.2	3,500.4	2,813.6	3,004.2	4,971.6	6,880.1
Import Duty	576.5	628.5	652.6	661.7	692.1	817.1	1,135.9	1,245.7	1,684.0	2,086.5	2,448.8	1,848.8	2,055.8	2,586.5	1,369.0
Tourism Tax	257.7	276.0	276.6	292.7	305.2	359.8	409.5	345.0	495.7	547.3	566.6	531.4	597.3	750.8	804.7
Bank Profit Tax	35.4	42.1	46.9	52.4	50.9	46.2	48.6	65.7	91.4	169.0	240.8	245.7	203.3	229.9	313.2
GST	-	-	-	-	-	-	-	-	-	-	-	-	-	665.3	1,005.7
TGST	-	-	-	-	-	-	-	-	-	-	-	-	-	243.0	1,553.6
BPT	-	-	-	-	-	-	-	-	-	-	-	-	-	34.9	1,401.3
Royalty	30.5	34.4	43.6	46.7	64.8	74.1	98.2	75.3	99.2	92.5	133.6	81.6	73.2	78.6	76.6
Other Tax	33.1	30.7	37.7	39.8	43.5	45.6	53.3	66.4	99.3	102.4	110.6	106.1	74.6	382.6	356.0
Non-Tax Revenue	897.3	1,116.7	1,224.8	1,279.9	1,499.4	1,840.2	1,863.1	2,139.8	2,952.5	3,768.9	3,642.3	3,186.7	3,569.5	4,608.3	3,028.0
SOE Dividends	276.5	369.9	363.7	389.9	433.4	589.4	571.4	622.8	742.1	803.9	1,014.7	676.8	1,080.3	973.7	664.3
Government Building Rents	18.8	16.7	18.3	18.9	20.5	22.7	25.2	29.1	23.6	31.7	20.2	31.2	23.9	20.2	16.9
Resort Lease Rent	267.4	351.9	416.7	423.2	577.9	539.9	512.0	566.8	1,281.3	1,668.7	1,403.2	898.4	1,106.3	1,152.2	1,031.2
Land Rent	6.4	8.5	9.8	9.9	23.1	35.8	35.3	32.8	43.4	92.9	81.3	61.2	84.6	81.2	78.8
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 (Residential Perff	-	-	-	76.1	79.9	86.8	98.3	105.6	140.5	181.6	204.1	193.0	170.0	183.5	183.5
Subsidiary Loan Repayments	57.7	58.9	69.1	56.1	62.7	199.9	240.1	135.3	105.0	121.8	167.8	154.6	181.3	407.7	136.6
Subsidiary Loan Service Charge	96.3	91.5	85.2	79.1	92.5	100.0	71.3	85.7	77.1	157.1	126.8	99.3	48.0	62.8	40.6
Other Non-Tax	112.5	144.5	186.2	172.6	165.0	202.2	243.7	295.8	440.9	507.3	535.9	482.8	875.0	1,655.4	785.1
Fund Accounts	16.7	25.3	23.2	40.9	40.4	59.3	61.5	261.6	78.1	96.8	81.2	57.2	-	71.7	91.0
Government Loan Accounts	-	-	-	-	-	-	-	-	15.6	9.8	7.1	22.4	-	-	-
Privatisation	-	-	-	-	-	-	-	-	-	-	-	510.0	-	-	-
Domestic Total	1,830.5	2,128.4	2,282.2	2,373.2	2,655.9	3,183.0	3,608.6	3,937.9	5,422.1	6,674.1	7,142.7	6,000.3	6,573.7	9,579.8	9,908.0
Foreign Cash Grants	30.2	22.6	35.8	44.1	60.1	51.2	58.8	58.2	74.2	108.1	55.6	52.9	47.6	318.4	144.3
Foreign Cash Loans	-	-	-	-	-	-	-	-	-	191.3	382.5	-	-	-	-
Foreign Project Grants	134.3	140.1	130.1	167.6	72.4	72.4	14.1	766.4	793.2	935.9	461.4	368.6	106.9	414.1	222.4
Foreign Project Loans	248.2	207.6	129.3	299.6	556.9	594.1	595.8	467.3	806.1	816.5	755.1	365.2	1,283.0	1,398.4	1,145.9
Foreign Budget support loan	-	-	-	-	-	-	-	-	-	-	-	637.5	-	486.1	567.3
Domestic Budget support loan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300.0
Trade Credit	-	-	-	-	-	-	-	-	-	-	-	413.7	-	-	-
Total	2,243.2	2,498.7	2,577.4	2,884.5	3,345.3	3,900.7	4,277.3	5,229.8	7,095.6	8,725.9	8,797.3	7,838.2	8,011.3	12,196.8	12,287.8

Summary of Government Cash Outflow (In Million Rufiyaa)

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Wages and Salaries	290.7	366.1	466.9	505.8	533.9	564.1	718.7	974.3	1,085.1	1,208.5	1,917.6	2,596.8	2,298.2	2,424.8	2,532.2
Other Allowances	212.4	282.3	363.1	413.7	438.9	471.3	567.6	713.1	840.1	987.7	1,648.5	2,146.0	1,880.1	1,856.3	2,027.0
Pensions and Gratuities	13.8	18.9	23.6	27.3	31.3	35.0	40.5	65.1	74.4	84.5	196.0	381.4	404.7	395.4	406.0
Travel Expenses	49.4	56.4	61.2	57.3	58.6	58.7	67.2	91.4	120.0	156.3	173.5	133.3	103.0	136.5	139.6
Supplies and Requisites	172.2	206.8	221.3	238.6	212.4	265.0	288.9	339.5	414.7	359.1	435.7	345.7	315.8	353.7	430.3
Repair and Maintenance	61.4	71.7	85.1	86.6	92.2	105.8	115.0	125.3	175.8	192.5	181.1	138.2	121.9	127.9	195.1
Telephone	31.3	44.4	59.1	61.3	58.8	58.1	71.2	76.7	83.7	81.0	82.6	69.2	67.8	56.4	55.8
Electricity	47.3	55.2	68.4	70.8	85.3	89.3	102.1	129.9	186.2	210.1	240.1	217.7	273.9	315.8	357.8
Other Communication and Service Charges	168.1	185.5	223.9	226.6	247.7	264.5	342.7	390.9	538.1	885.5	899.3	764.5	643.5	685.9	688.0
Domestic Loans Service Charges	44.8	54.1	65.2	75.7	85.4	80.1	70.6	75.7	107.7	106.6	107.4	295.5	551.2	589.5	949.9
Foreign Loan Service Charges	36.8	44.6	41.2	40.8	51.1	55.1	68.0	79.2	91.1	127.7	172.6	322.4	124.6	136.4	157.2
Subsidies	16.2	8.8	7.8	6.1	5.1	4.2	12.2	186.9	102.3	113.1	409.5	326.7	389.5	748.9	442.1
Grants to Private Parties/ Individuals	42.4	41.4	44.1	45.8	46.8	87.9	103.3	92.7	106.2	129.1	322.4	134.2	426.8	586.7	1,328.5
Subscriptions/ Contributions to Int. Orgs	8.4	9.9	9.0	9.8	10.3	12.4	12.1	19.4	17.3	20.6	21.2	16.2	13.4	17.2	32.1
Scholarship and Fellowship Assistance	60.6	52.9	60.3	23.2	80.1	105.0	135.9	129.4	148.7	283.3	262.9	245.3	187.6	225.9	308.0
Other Assistance and Awards	42.1	46.5	75.7	82.0	71.5	89.2	72.1	1,153.3	1,516.4	1,614.4	392.8	631.9	626.1	418.5	266.7
Recurrent Expenditure	1,297.9	1,545.5	1,875.9	1,971.4	2,109.4	2,345.7	2,788.1	4,642.8	5,607.8	6,560.0	7,463.2	8,765.0	8,428.1	9,075.8	10,316.5
Capital Expenditure - Operational	170.0	288.5	204.5	259.5	120.2	140.3	223.3	293.9	310.9	566.1	297.4	149.4	102.3	277.8	174.0
PSIP	623.7	618.1	604.4	620.4	807.2	941.1	688.3	772.0	763.6	831.5	2,288.9	1,272.1	2,022.0	2,467.1	1,760.9
Loan Repayments	118.9	150.9	125.7	153.8	184.5	174.9	192.1	232.8	276.9	392.7	390.3	584.5	877.1	987.6	1,806.1
Investment Outlays	24.3	56.1	55.1	60.8	98.9	124.8	77.3	61.2	378.3	368.6	293.1	919.0	383.9	851.7	995.2
Loans Outlay	-	-	-	-	-	-	45.7	22.6	8.1	6.2	7.9	25.0	60.0	-	-
Capital Expenditure	936.9	1,113.6	989.7	1,094.5	1,210.8	1,381.1	1,226.7	1,382.5	1,737.8	2,165.1	3,277.6	2,950.0	3,445.4	4,584.3	4,736.2
Total	2,234.8	2,659.1	2,865.6	3,065.9	3,320.2	3,726.8	4,014.8	6,025.3	7,345.6	8,725.1	10,740.8	11,715.0	11,873.5	13,660.1	15,052.7

Functional Classification Of Government Expenditure 1998-2012 (Domestic Format)

	1998		1999		2000		2001		2002		2003		2004		2005	
	Rf. Million	%	Rf. Million	%	Rf. Million	%	Rf. Million	%	Rf. Million	%	Rf. Million	%	Rf. Million	%	Million	%
I Public services	799.1	35.8	1,074.7	40.4	1,164.5	40.6	1,088.1	35.5	1,029.8	31.0	1,204.9	32.3	1,361.3	33.9	1,976.2	32.8
General Administration	428.8	19.2	547.6	20.6	715.6	25.0	624.2	20.4	610.5	18.4	650.9	17.4	730.6	18.2	1,123.4	18.7
Defence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	416.3	6.9
Public order & internal security	370.3	16.6	527.1	19.8	448.9	15.6	463.9	15.1	396.3	11.9	532.1	14.3	598.1	14.9	391.9	6.5
Environmental Protection	-	-	-	-	-	-	-	-	23.0	0.7	21.9	0.6	32.6	0.8	44.6	0.7
II Social services	993.7	44.4	1,022.9	38.5	1,140.5	39.8	1,198.3	39.1	1,532.8	46.2	1,667.6	44.8	1,752.1	43.7	2,983.1	49.5
Education	432.1	19.3	450.8	17.0	541.2	18.9	515.6	16.8	636.8	19.2	723.6	19.4	755.0	18.8	849.7	14.1
Health and Welfare	295.5	13.2	329.4	12.4	376.2	13.1	400.5	13.1	415.9	12.5	504.6	13.6	596.6	14.9	1,021.5	16.9
Social Security and welfare																
Community programmes	266.1	11.9	242.7	9.1	223.1	7.8	282.2	9.2	480.1	14.5	439.4	11.8	400.5	10.0	1,111.9	18.5
III Economic services	241.5	10.8	311.9	11.7	328.5	11.5	509.2	16.6	436.6	13.1	544.2	14.6	570.7	14.2	678.3	11.3
Fisheries & Agriculture	22.0	1.0	23.2	0.9	47.7	1.7	39.3	1.3	17.9	0.5	26.2	0.7	25.2	0.6	61.7	1.0
Transportation	15.8	0.7	22.9	0.8	27.7	1.0	31.4	1.0	35.9	1.1	34.9	0.9	56.3	1.4	57.4	1.0
Telecommunication	159.1	7.1	215.6	8.1	166.2	5.8	305.9	10.0	306.3	9.2	430.1	11.5	376.6	9.4	438.3	7.3
Tourism	2.3	0.1	22.3	0.8	4.5	0.1	33.2	1.1	8.1	0.2	17.2	0.5	48.4	1.2	107.6	1.8
Trade & industries	6.3	0.3	7.0	0.3	6.1	0.2	4.7	0.1	5.0	0.2	5.8	0.2	44.1	1.1	6.0	0.1
Electricity	36.0	1.6	20.9	0.8	76.3	2.7	94.7	3.1	63.4	1.9	30.0	0.8	20.1	0.5	7.3	0.1
VI Debt services	200.5	9.0	249.6	9.4	232.1	8.1	270.3	8.8	321.0	9.7	310.1	8.3	330.7	8.2	387.7	6.4
Interest Payments	81.6	3.7	98.7	3.7	106.4	3.7	116.5	3.8	136.5	4.1	135.2	3.6	138.6	3.4	154.9	2.6
Debt Amortization	118.9	5.3	150.9	5.7	125.7	4.4	153.8	5.0	184.5	5.6	174.9	4.7	192.1	4.8	232.8	3.8
	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

	2006		2007		2008		2009		2010		2011		2012	
	Million	%	Million	%	Million	%	Million	%	Million	%	Million	%	Million	%
I Public services	2,375.4	32.3	3,057.8	35.1	3,708.5	34.6	4,216.3	36.1	4,614.6	38.9	5,881.8	43.1	5,960.7	40%
General Administration	1,384.0	18.8	1,614.4	18.5	2,043.9	19.0	2,197.7	18.8	2,684.3	22.6	3,414.4	25.0	3,478.2	23.1
Defence	418.8	5.7	475.7	5.5	586.4	5.5	752.5	6.4	669.4	5.6	910.6	6.7	812.7	5.4
Public order & internal security	502.0	6.8	825.7	9.5	982.5	9.2	1,171.0	10.0	1,192.3	10.0	1,364.5	10.0	1,525.6	10.1
Environmental Protection	70.6	1.0	142.0	1.6	95.7	0.9	95.1	0.8	68.6	0.6	192.3	1.4	144.2	1.0
II Social services	3,639.4	49.6	4,444.0	50.9	5,122.8	47.7	5,432.6	46.5	5,279.3	44.5	4,927.7	36.1	5,307.5	35%
Education	1,051.8	14.3	1,313.8	15.0	1,630.5	15.2	1,935.1	16.6	1,643.1	13.8	1,796.7	13.2	2,203.2	14.6
Health and Welfare	988.7	13.5	1,017.6	11.7	1,326.4	12.4	1,396.2	11.9	990.9	8.3	368.3	2.7	296.7	2.0
Social Security and welfare					640.6	6.0	464.5	4.0	578.2	4.9	1,135.3	8.3	1,578.2	10.5
Community programmes	1,598.9	21.8	2,112.6	24.2	1,525.3	14.2	1,636.8	14.0	2,067.1	17.4	1,627.4	11.9	1,229.5	8.2
III Economic services	855.1	11.6	596.3	6.8	1,231.1	11.5	837.5	7.2	440.4	3.7	1,128.5	8.3	871.3	6%
Fisheries & Agriculture	112.0	1.5	179.9	2.1	159.8	1.5	59.0	0.5	146.7	1.2	93.3	0.7	70.3	0.5
Transportation	100.8	1.4	108.2	1.2	837.8	7.8	106.1	0.9	120.0	1.0	471.1	3.5	607.7	4.0
Telecommunication	413.5	5.6	172.2	2.0	35.7	0.3	62.0	0.5	43.3	0.4	59.7	0.4	66.8	0.4
Tourism	53.2	0.7	89.0	1.0	93.3	0.9	78.5	0.7	46.9	0.4	33.7	0.2	52.5	0.3
Trade & industries	145.6	2.0	42.8	0.5	92.3	0.9	505.9	4.3	52.5	0.4	80.4	0.6	54.6	0.4
Electricity	30.0	0.4	4.2	-	12.2	0.1	26.0	0.2	31.1	0.3	390.2	2.9	19.5	0.1
VI Debt services	475.7	6.5	627.0	7.2	670.3	6.2	1,202.4	10.3	1,539.2	13.0	1,713.4	12.6	2,913.2	19%
Interest Payments	198.8	2.7	234.3	2.7	280.0	2.6	617.9	5.3	662.1	5.6	725.8	5.3	1,107.1	7.4
Debt Amortization	276.9	3.8	392.7	4.5	390.3	3.6	584.5	5.0	877.1	7.4	987.6	7.2	1,806.1	12.0
	7,345.6	100	8,725.1	100	10,732.7	100	11,688.8	100	11,873.5	100	13,651.3	100	15,052.7	100%

