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**GOVERNMENT**  
**BUDGET**  
**IN**  
**STATISTICS**

**FINANCIAL YEAR**  
**2007**

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





**GOVERNMENT**

# **BUDGET**

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This handbook "Budget in Statistics" is prepared by the National Budget unit of Public Finance and Economic policy Division of Ministry of Finance and Treasury. This is a concise presentation of information contained in the Annual Budget Estimates approved by the parliament.

This handbook is an attempt to produce the information on the Government Budget summarised, analysed and compared in charts and graphs as well as in statistical tables, so that it can be easily understood

This booklet contains information that is selected to give an overview of the budget on the following broad areas

- Highlights of the Budget 2007
- Review of the Budgets 2001 - 2005
- Budgetary Position 2005 - 2006
- The Budget 2007
- Resources 2007

Any errors or omissions brought to our notice or any suggestions in this regard are welcome. They will provide a scope for improvement in future issues.

I wish to express my thanks to all the staff who extended their co-operation in this novel exercise

Thank you  
19<sup>th</sup> February 2006

Ibrahim Rasheed  
Executive Director  
Ministry of Finance & Treasury

Ministry of Finance & Treasury  
Male',  
Republic of Maldives

## THE BUDGET SYSTEM

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. The estimates for the budget are prepared on the basis of the total requirement to finance the expenditure of government keeping in view the revenue constraints for each year.

### The Budget Process

The Minister of Finance and Treasury is responsible for the preparation and presentation of the budget to the Majilis for approval. The Government Budget consists of the regular budget and the extra-budgetary operations. The regular budget presents estimates of domestic revenue, current revenue and domestically financed capital expenditure. The extra-budgetary operations are made up of two parts, one comprising expenses for projects financed by foreign grants and the other comprising projects financed by foreign loans.

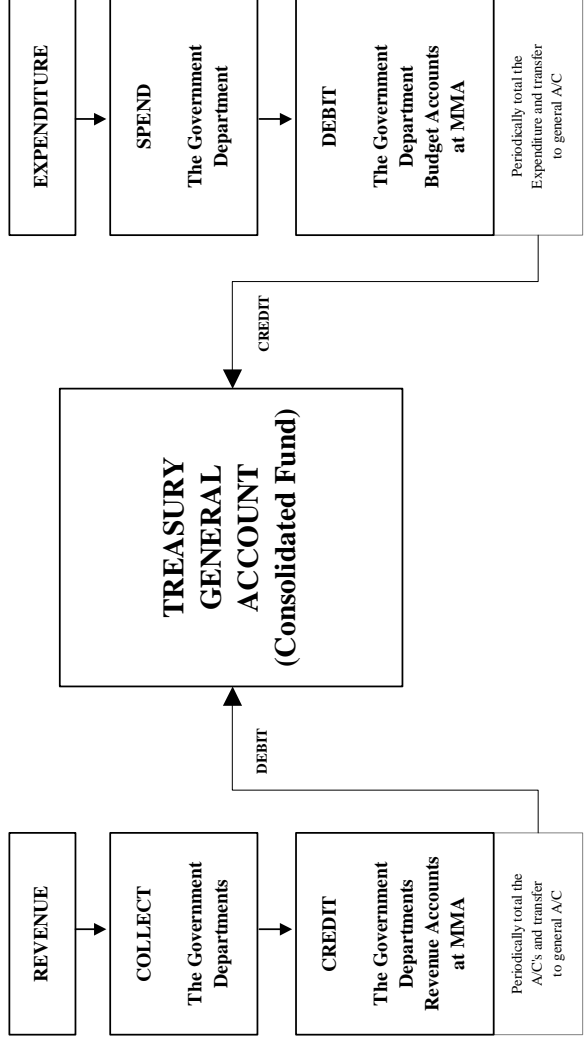
### The Budget Formulation

The annual budget formulation process begins in late July when the Ministry of Finance and Treasury requests individual ministries and departments to provide information on actual out-turns for the past year, revised estimates for the current year, and the budget expenditure proposals for the forthcoming year. The Ministry of Finance and Treasury also asks departments to provide information for their extra budgetary operation on foreign financing projects (loans and grants). The budget is then formulated and consolidated on the basis of the information provided by departments, in consultation with the Budget committee and the Cabinet. The final budget is sent to the Majilis in early December for approval.

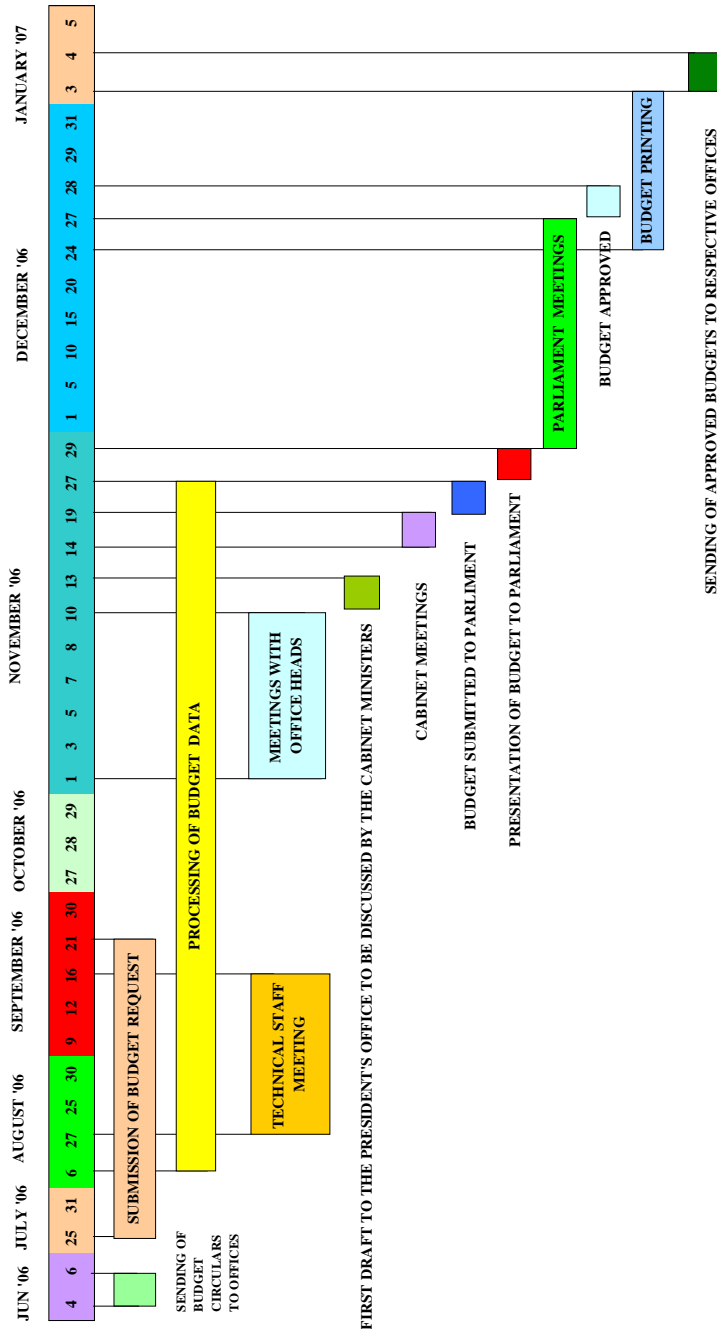
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## Budget Accounting System



## BUDGET PROCESS 2007



## HIGHLIGHTS OF THE BUDGET - 2007

The principal aim of the 2007 Budget is to eliminate domestic borrowings and improve the macro-economic position.

The total **Budget**, approved by the Majilis for 2007 is Rf 12343.8 m.

The total **Government revenue** for 2007 is estimated to be Rf 12343.8 m, consisting of foreign aid grants and loans of Rf 5110.4 m and domestic internally generated revenue of Rf 7233.4 m. The domestic revenue is comprised of tax revenue of Rf 3193.9 m and non-tax revenue of Rf 4039.5 million.

**Total expenditure** is forecast at Rf 12343.8 m giving a Balance budget for the year. Within total expenditure, recurrent expenditure is Rf 6797.2 m and capital expenditure is expected to be Rf 5546.6 million.

The total **Recurrent Expenditure** in 2007 is projected at Rf 6797.2 m. This is an increase of 3.2% over the revised current expenditure of 2006. Commitments on interest, wages and pensions are Rf 2551.5 m. and subsidies Rf 110.8 m. Wages and salaries and other allowances accounting for 17.7% of the total budget.

A total of Rf 5546.6 million has been provided under **Capital Expenditure** in the budget estimates of 2007. This includes foreign loan repayments amounting to Rf 366.8 m, domestic loan repayments 95.6 million and capital investment projects amounting to Rf 3307.3 m. (Domestic 300 m. and foreign 3007.3 m).

The foreign loan repayment increase by 31% over the year 2006 provisional estimates and total capital expenditure increase by 187% over the provisional estimate for 2006.

## Scope of the Budget

The Budget records all receipts and expenditure by government departments and ministries, including sales of goods and services to the public, on a gross basis. Transactions between the 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 divided according to two main types of classification; economic and functional.

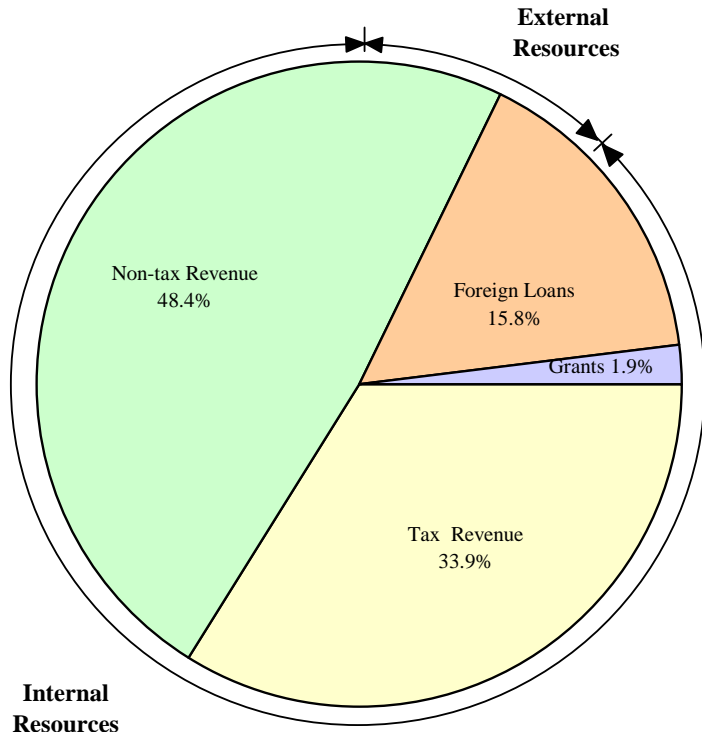
The economic classification of recurrent expenditure includes items such as salaries and wages, travel expenses, supplies and requisites, repairs and maintenance. The economic capital expenditure consists of equipment outlay, amortization, capital contribution and investment outlays.

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.



# THE BUDGET 2004

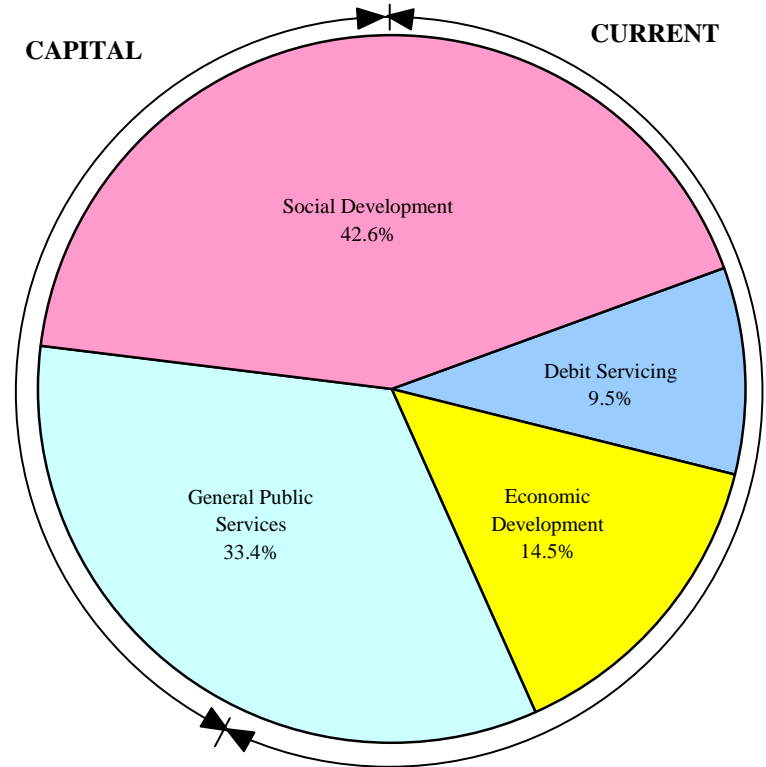
RUFYAAA COMES FROM



	Million	%
1. External Resources	713.0	17.7
2. Internal Resources	3,315.8	82.3
<b>Total :</b>	<b>4,028.8</b>	<b>100.0</b>

# THE BUDGET 2004

RUFYAAA GOES TO



	Million	%
1. Current Expenditure	2694.7	64.0
2. Capital Expenditure	1334.1	36.0
<b>Total:</b>	<b>4028.8</b>	<b>100</b>



## The 2004 Budget

(In Million Rufiyaa)

### Resources

Tax Revenue	1,365.7	
Non-tax Revenue	<u>1,950.1</u>	3,315.8
Foreign Loans	638.3	
Foreign Aid Grants	<u>74.7</u>	
		<u>713.0</u>
		<b><u>4,028.8</u></b>

### Expenditure

#### **Recurrent**

Operational Overheads	2,538.1	
Domestic Loan Interest	85.3	
Foreign Loan Interest	61.5	
Food and Water Subsidies	<u>9.8</u>	
		2,694.7

#### **Capital**

Capital Investment Projects	791.9	
Other Capital Expenditure	303.1	
Foreign Loan Repayments	<u>239.1</u>	
		<u>1,334.1</u>
		<b><u>4,028.8</u></b>

### BUDGETARY POSITION

2000 - 2004

(In million Rufiyaa)

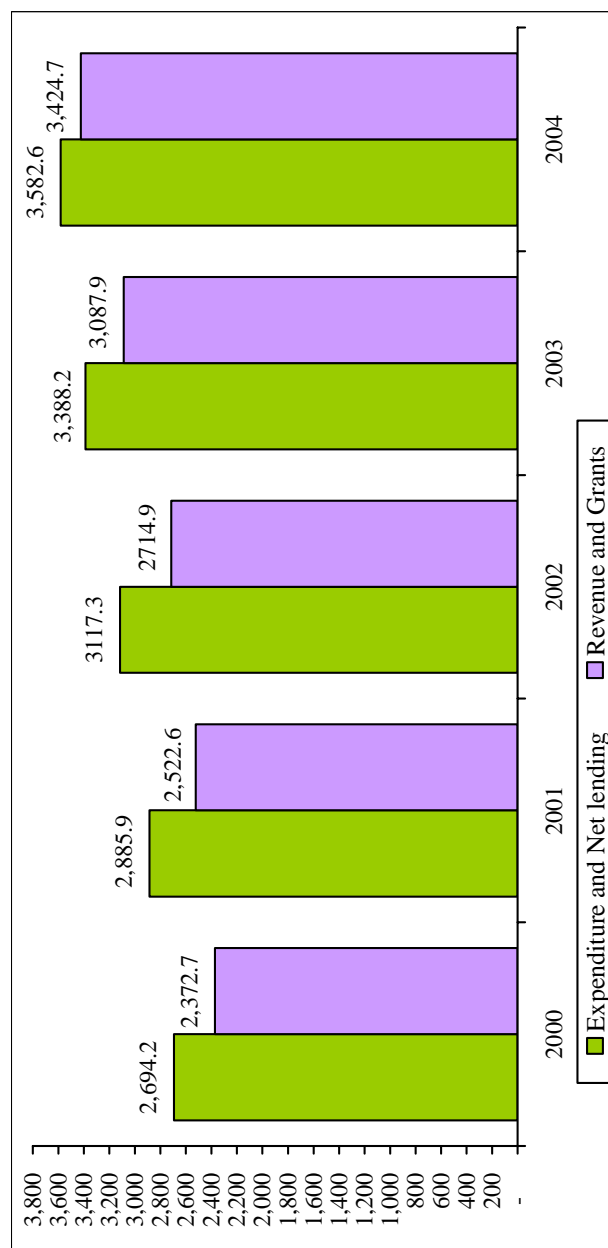


Chart 1

TABLE 1.01

### SUMMARY OF CENTRAL GOVERNMENT FINANCE

2000 - 2004

(In million Rufiyaa)

Particulars	2000	2001	2002	2003	2004
<b>Total Revenue &amp; Grants</b>	<b>2372.7</b>	<b>2522.6</b>	<b>2714.9</b>	<b>3087.9</b>	<b>3424.7</b>
<b>Total Revenue</b>	<b>2206.8</b>	<b>2310.9</b>	<b>2582.4</b>	<b>2964.3</b>	<b>3351.8</b>
Current Revenue	2202.6	2294.3	2577.9	2936.8	3331.1
Capital Revenue	4.2	16.6	4.5	27.5	20.7
<b>Grants</b>	<b>165.9</b>	<b>211.7</b>	<b>132.5</b>	<b>123.6</b>	<b>72.9</b>
<b>Expenditure and net lending</b>	<b>2694.2</b>	<b>2885.9</b>	<b>3117.3</b>	<b>3388.2</b>	<b>3582.6</b>
<b>Total Expenditure</b>	<b>2739.9</b>	<b>2912.1</b>	<b>3135.5</b>	<b>3551.9</b>	<b>3779.1</b>
Current expenditure	1875.9	1971.4	2109.4	2345.7	2788.1
Capital expenditure	864.0	940.7	1026.1	1206.2	991.0
<b>Net lending</b>	<b>-45.7</b>	<b>-26.2</b>	<b>-18.2</b>	<b>-163.7</b>	<b>-196.5</b>
<b>Overall Balance</b>	<b>-321.5</b>	<b>-363.3</b>	<b>-402.4</b>	<b>-300.3</b>	<b>-157.9</b>
Overall Balance excluding grants	-487.4	-575.0	-534.9	-423.9	-230.8
Current balance	326.7	322.9	468.5	591.1	543.0
<b>Financing</b>	<b>321.5</b>	<b>363.3</b>	<b>402.4</b>	<b>300.3</b>	<b>157.9</b>
Foreign financing	3.6	145.8	372.4	419.2	403.7
Domestic financing	317.9	217.5	30.0	-118.9	-245.8
<b>Total debt ( end of period)</b>	<b>3002.9</b>	<b>3326.4</b>	<b>3856.9</b>	<b>4087.6</b>	<b>4282.8</b>
Of which: Foreign	1685.5	1831.3	2203.7	2622.9	3026.6

TABLE 1.02

**CENTRAL GOVERNMENT REVENUE AND GRANTS, 2000 - 2004**  
(In million Rufiyaa)

Particulars	2000	2001	2002	2003	2004
<b>Total Revenue and grants</b>	<b>2372.7</b>	<b>2522.6</b>	<b>2714.9</b>	<b>3087.9</b>	<b>3424.7</b>
<b>Total Revenue</b>	<b>2206.8</b>	<b>2310.9</b>	<b>2582.4</b>	<b>2964.3</b>	<b>3351.8</b>
<b>Current Revenue</b>	<b>2202.6</b>	<b>2294.3</b>	<b>2577.9</b>	<b>2936.8</b>	<b>3331.1</b>
<b>Tax revenue</b>	<b>1013.8</b>	<b>1046.6</b>	<b>1091.7</b>	<b>1268.7</b>	<b>1647.2</b>
Import duty	652.6	661.7	692.1	817.1	1135.9
Export duty	-	-	-	-	-
Tourism Tax	276.6	292.7	305.2	359.8	409.5
Bank profit tax	46.9	52.4	50.9	46.2	48.6
Other 1/	37.7	39.8	43.5	45.6	53.2
<b>Nontax revenue</b>	<b>1188.8</b>	<b>1247.7</b>	<b>1486.2</b>	<b>1668.1</b>	<b>1683.9</b>
<b>Entrepreneurial &amp; property income</b>	<b>912.7</b>	<b>942.6</b>	<b>1180.9</b>	<b>1320.4</b>	<b>1271.5</b>
<b>Net Sales to Public Enterprises</b>	<b>357.4</b>	<b>383.7</b>	<b>422.6</b>	<b>570.6</b>	<b>554.7</b>
State Trading Organisation	87.3	65.0	109.2	122.7	114.4
State Electric Company	10.7	25.0	15.0	15.0	15.0
Dhivehi Rajjееge Gulhun Ptd.	67.2	96.8	106.2	185.9	165.6
Maldives Posts Limited	9.2	8.4	6.9	8.4	8.5
Maldives Monetary Authority	71.2	64.8	39.2	31.2	10.0
Maldives Industrial Fisheries Corporation	-	-	-	-	0.9
Island Aviation Services Limited	-	3.0	4.5	8.5	16.3
Building Construction and Machanical Workshc	-	0.3	0.3	0.3	0.2
Maldives Transport & Contracting Co.	2.9	2.9	3.3	3.3	3.5
Maldives Ports Authority	30.0	15.0	15.9	15.0	24.5
Bank of Maldives	5.0	5.3	5.3	5.3	5.6
Maldives Airports Authority	50.0	64.2	72.5	125.5	143.8
Printing section	3.1	3.6	4.6	-	-
Government hotels	2.1	2.8	1.5	1.5	2.4
Maldives Inflight Catering Services	12.0	7.8	14.3	16.3	19.5
Maldives Water & Swerage Company	6.7	18.8	23.9	31.7	24.5
<b>Royalties, land &amp; resort rent</b>	<b>470.1</b>	<b>479.8</b>	<b>665.8</b>	<b>649.8</b>	<b>645.5</b>
Resort lease rent	416.7	423.2	577.9	539.9	512.0
Land rent	9.8	9.9	23.1	35.8	35.3
Royalties	43.6	46.7	64.8	74.1	98.2
<b>Interest</b>	<b>85.2</b>	<b>79.1</b>	<b>92.5</b>	<b>100.0</b>	<b>71.3</b>
<b>Administrative fees &amp; charges</b>	<b>189.8</b>	<b>224.6</b>	<b>224.7</b>	<b>245.5</b>	<b>291.2</b>
Permit fee	45.0	48.1	48.2	56.5	73.4
Administrative fees	73.9	68.5	72.0	75.3	87.8
Building rent	18.3	18.7	20.6	22.7	27.3
Non-industrial sales	52.6	89.3	83.9	91.0	102.7
<b>Fine &amp; Forfeits</b>	<b>32.9</b>	<b>20.4</b>	<b>24.6</b>	<b>18.2</b>	<b>35.6</b>
<b>Other</b>	<b>53.4</b>	<b>60.1</b>	<b>56.0</b>	<b>84.0</b>	<b>85.6</b>
<b>Capital revenue (sale of assets)</b>	<b>4.2</b>	<b>16.6</b>	<b>4.5</b>	<b>27.5</b>	<b>20.7</b>
<b>Grants 2/</b>	<b>165.9</b>	<b>211.7</b>	<b>132.5</b>	<b>123.6</b>	<b>72.9</b>
Cash grant	35.8	44.1	60.1	51.2	58.8
Project grant	130.1	167.6	72.4	72.4	14.1

1/ Includes license fees, company registration fees, revenue stamps and motor vehicle taxes

2/ Includes grants-in-kind and cash but excludes direct expenditure by donors

**CHAPTER**  
**I**  
**REVIEW OF THE BUDGET**  
**2000 - 2004**

(In G.F.S Format of IMF)

TABLE 1.04

**FUNCTIONAL CLASSIFICATION OF CENTRAL GOVERNMENT  
CURRENT AND CAPITAL EXPENDITURE**

**2001-2005**  
(In million Rufiyaa)

Particulars	2001	2002	2003	2004	2005
<b>Expenditure and net lending</b>	<b>2885.9</b>	<b>3117.3</b>	<b>3388.2</b>	<b>3582.6</b>	<b>5657.6</b>
<b>Current expenditure</b>	<b>1971.4</b>	<b>2109.4</b>	<b>2345.7</b>	<b>2788.1</b>	<b>4643.3</b>
<b>Public services</b>	<b>801.4</b>	<b>824.1</b>	<b>934.6</b>	<b>1096.2</b>	<b>1608.9</b>
General administration	426.7	449.1	468.7	573	896.6
Defence	-	-	-	-	365.3
Public order and internal security	374.7	355.2	445.5	498.3	309.2
Environmental Protection	-	19.8	20.4	24.9	37.8
<b>Social Services</b>	<b>951.2</b>	<b>1037.4</b>	<b>1157.1</b>	<b>1411.8</b>	<b>2710.9</b>
Education	438.0	524.4	561.7	671.4	766.5
Health	263.0	270.3	289.3	362.9	441.9
Social security & welfare	98.7	94.9	136.9	174.1	495.0
Community programs	151.5	147.8	169.2	203.4	1007.5
<b>Economic services</b>	<b>102.3</b>	<b>111.4</b>	<b>118.8</b>	<b>141.5</b>	<b>168.6</b>
Fisheries and Agriculture	11.5	10.8	12.6	14.4	17.3
Transportation	50.4	54.7	58.1	56.8	74.8
Telecommunication	5.5	5.8	8.1	9.9	13.8
Tourism	30.8	35.5	34.5	55.6	56.9
Trade and industries	4.1	4.6	5.5	4.8	5.8
<b>Interest on public debt</b>	<b>116.5</b>	<b>136.5</b>	<b>135.2</b>	<b>138.6</b>	<b>154.9</b>

(In million Rufiyaa)

Particulars	2001	2002	2003	2004	2005
<b>Capital expenditure and net lending</b>	<b>914.5</b>	<b>1007.9</b>	<b>1042.5</b>	<b>794.5</b>	<b>1014.3</b>
Capital expenditure	940.7	1026.1	1206.2	991.0	1132.1
<b>Public services</b>	<b>286.7</b>	<b>205.5</b>	<b>270.3</b>	<b>221.5</b>	<b>349.7</b>
General administration	197.5	161.2	182.2	114.1	209.2
Defence	-	-	-	-	51.0
Public order and internal security	89.2	41.1	86.6	99.7	82.7
Environmental Protection	-	3.2	1.5	7.7	6.8
<b>Social Services</b>	<b>247.1</b>	<b>495.4</b>	<b>510.5</b>	<b>347.3</b>	<b>272.7</b>
Education	77.6	112.4	161.9	83.7	83.1
Health	37.8	46.5	74.0	64.4	84.7
Welfare services	1.0	4.2	4.4	2.1	0.5
Community programs	130.7	332.3	270.2	197.1	104.4
Economic services	406.9	325.2	425.4	422.2	509.7
Fisheries and agriculture	27.8	7.1	13.6	10.8	44.4
Transportation	255.5	251.6	372.0	319.8	363.4
Telecommunication	27.7	2.3	9.1	38.5	93.8
Tourism	0.6	0.4	0.4	0.7	0.5
Trade and industries	0.6	0.4	0.3	39.3	0.3
Electricity	94.7	63.4	30.0	13.1	7.3
<b>Net lending 1/</b>	<b>-26.2</b>	<b>-18.2</b>	<b>-163.7</b>	<b>-196.5</b>	<b>-117.8</b>
Memorandum item:					
Capital contributions to foreign institutions	0.0	0.2	0.0	0.0	0.8
Foreign-loans disbursements	299.6	556.9	594.1	595.8	467.3

1/ Includes capital contributions to public enterprises.

Chart 2  
FUNCTIONAL ALLOCATION  
2001 - 2005  
(In million Rufiyaa)

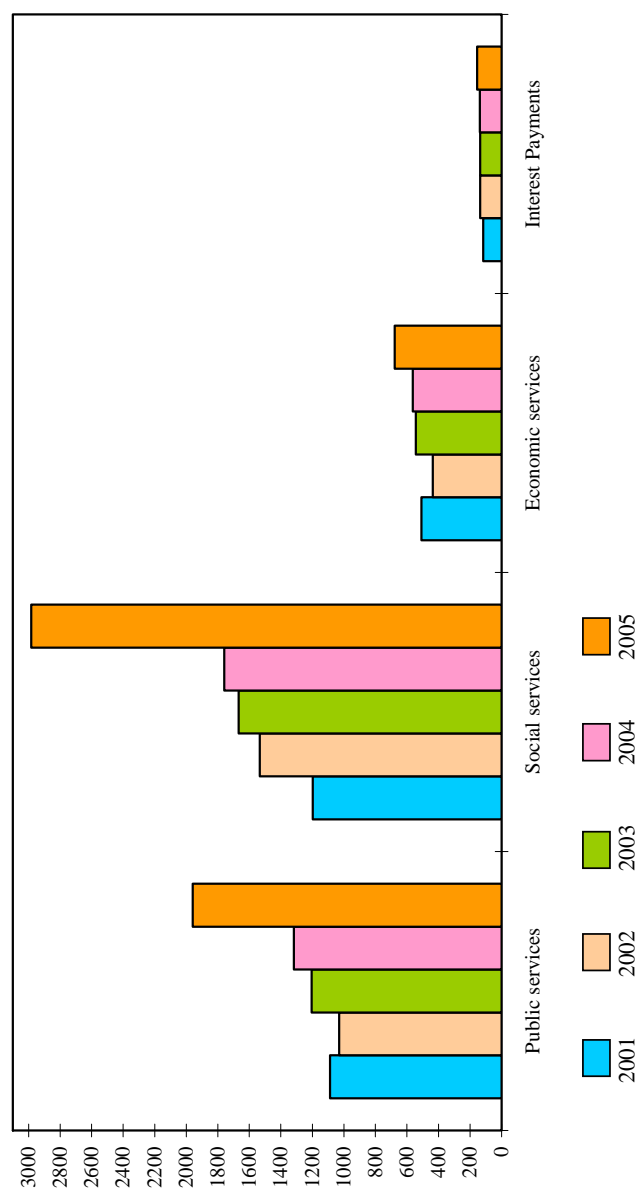


TABLE 1.03

EXPENDITURE BY ECONOMIC TYPE  
2001-2005  
(In million Rufiyaa)

Particulars	2001	2002	2003	2004	2005
<b>Total expenditure and net lending</b>	<b>2885.9</b>	<b>3117.3</b>	<b>3388.2</b>	<b>3582.6</b>	<b>5657.6</b>
<b>Total expenditure</b>	<b>2912.1</b>	<b>3135.5</b>	<b>3551.9</b>	<b>3779.1</b>	<b>5775.4</b>
<b>Current expenditure</b>	<b>1971.4</b>	<b>2109.4</b>	<b>2345.7</b>	<b>2788.1</b>	<b>4643.3</b>
Exp. on goods and services	1824.8	1939.8	2174.7	2600.8	4260.9
Salaries and wages	505.8	533.9	564.1	718.7	974.3
Other allowances	413.7	438.9	471.3	567.6	713.1
Other benefits and gratuities	9.7	10.5	12.1	17.6	24.5
Travel expenses	57.3	58.6	58.7	67.2	91.4
Supplies and requisites	238.6	212.4	265	288.9	339.5
Repairs and maintenance	86.6	92.2	105.8	115	125.3
Transportation, communication and utilities	358.7	391.8	411.9	516	597.6
Subscriptions and membership fees to international organizations	9.8	10.3	12.4	12.1	19.4
Social welfare contributions	144.6	191.2	273.4	297.7	1375.8
<b>Interest payments</b>	<b>116.5</b>	<b>136.5</b>	<b>135.2</b>	<b>138.6</b>	<b>154.9</b>
Subsidies and transfers	30.1	33.1	35.8	48.7	227.5
Food, medicine and other	6.1	5.1	4.2	12.2	186.9
Pensions	24	28.0	31.6	36.5	40.6
<b>Capital expenditure and net lending</b>	<b>914.5</b>	<b>1007.9</b>	<b>1042.5</b>	<b>794.5</b>	<b>1014.3</b>
Development expenditure	940.7	1026.1	1206.2	991.0	1132.1
Foreign loan-financed	295.6	500.6	605.5	508.3	399.7
Others 1/	645.1	525.5	600.7	482.7	732.4
<b>Net lending 2/</b>	<b>(26.2)</b>	<b>(18.2)</b>	<b>(163.7)</b>	<b>(196.5)</b>	<b>(117.8)</b>
Memorandum item:					
Capital contributions to foreign institutions	0.0	0.2	0.0	0.0	0.8

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

2/ Net lending is not included in the regular budget

Source: Ministry of Finance and Treasury

TABLE 1.07

**HEALTH - 2001 - 2005**  
(In million Rufiyaa)

Years	Recurrent	Capital	Total
2001	263.0	37.8	300.8
2002	270.3	46.5	316.8
2003	289.3	74.0	363.3
2004	362.9	64.4	427.3
2005	441.9	84.7	526.6

Chart 4

**HEALTH, - 2001 - 2005**  
(In million Rufiyaa)

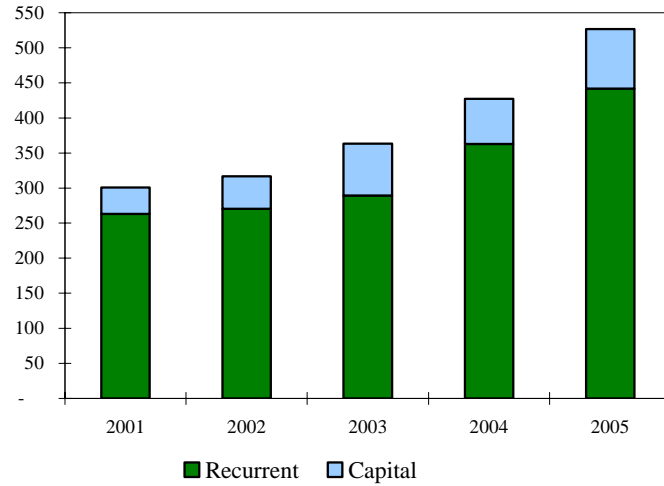


TABLE 1.05

**BUDGET EXPENDITURE CLASSIFIED BY FUNCTION VARIATIONS**  
**2001-2005**

(In million Rufiyaa)

Function	2001		2002		2003		2004		2005		2001 - 2002		2002 - 2003		2003 - 2004		2004 - 2005	
	Amt.	%	Amt.	%	Amt.	%	Amt.	%	Amt.	%	Amt.	%	Amt.	%	Amt.	%	Amt.	%
<b>I PUBLIC SERVICES</b>	<b>1088.1</b>		<b>1029.6</b>		<b>1204.9</b>		<b>1317.7</b>		<b>1958.6</b>		<b>-58.5</b>	<b>-5.4</b>	<b>175.3</b>	<b>17.0</b>	<b>112.8</b>	<b>9.4</b>	<b>640.9</b>	<b>48.6</b>
General administration	624.2		610.3		650.9		687.1		1105.8		-13.9	-2.2	40.6	6.7	36.2	5.6	418.7	60.9
Defence	-		-		-		-		416.3		-	-	-	-	-	-	416.3	-
Public order and internal security	463.9		396.3		532.1		598.0		391.9		-67.6	-14.6	135.8	34.3	65.9	12.4	-206.1	-34.5
Environmental Protection	-		23.0		21.9		32.6		44.6		23	-	(1)	-	10.7	-	12.0	-
<b>II SOCIAL SERVICES</b>	<b>1198.3</b>		<b>1532.8</b>		<b>1667.6</b>		<b>1759.1</b>		<b>2983.6</b>		<b>334.5</b>	<b>27.9</b>	<b>134.8</b>	<b>8.8</b>	<b>91.5</b>	<b>5.5</b>	<b>1224.5</b>	<b>69.6</b>
Education	515.6		636.8		723.6		755.1		849.6		121.2	23.5	86.8	13.6	31.5	4.4	94.5	12.5
Health	300.8		316.8		363.3		427.3		526.6		16.0	5.3	46.5	14.7	64.0	17.6	99.3	23.2
Social Security and welfare	99.7		99.1		141.3		176.2		495.5		-0.6	-0.6	42.2	42.6	34.9	24.7	319.3	181.2
Community programs	282.2		480.1		439.4		400.5		1111.9		197.9	70.1	-40.7	-8.5	-38.9	-8.9	711.4	177.6

(Continued)

**BUDGET EXPENDITURE CLASSIFIED BY FUNCTION VARIATIONS**2001-2005  
(in million Rufiyaa)

Function	2001		2002		2003		2004		2005		2001 - 2002		2002 - 2003		2003 - 2004		2004 - 2005		
	Amt.	%	Amt.	%	Amt.	%	Amt.	%	Amt.	%	Amt.	%	Amt.	%	Amt.	%	Amt.	%	
<b>III ECONOMIC SERVICES</b>	<b>509.2</b>	<b>436.6</b>	<b>544.2</b>	<b>563.7</b>	<b>678.3</b>	<b>-72.6</b>	<b>-14.3</b>	<b>107.6</b>	<b>24.6</b>	<b>19.5</b>	<b>3.6</b>	<b>114.6</b>	<b>20.3</b>						
Fisheries and agriculture	39.3	17.9	26.2	25.2	61.7	-21.4	-54.5	8.3	46.4	-1.0	-3.8	36.5	144.8						
Transportation	305.9	306.3	430.1	376.6	438.2	0.4	0.1	123.8	40.4	-53.5	-12.4	61.6	16.4						
Telecommunication	33.2	8.1	17.2	48.4	107.6	-25.1	-75.6	9.1	112.3	31.2	181.4	59.2	122.3						
Tourism	31.4	35.9	34.9	56.3	57.4	4.5	14.3	-1.0	-2.8	21.4	61.3	1.1	2.0						
Trade and industries	4.7	5.0	5.8	44.1	6.1	0.3	6.4	0.8	16.0	38.3	660.3	-38.0	-86.2						
Electricity	94.7	63.4	30.0	13.1	7.3	-31.3	-33.1	-33.4	-52.7	-16.9	-56.3	-5.8	-44.3						
<b>IV INTEREST ON PUBLIC DEBT</b>	<b>116.5</b>	<b>136.5</b>	<b>135.2</b>	<b>138.6</b>	<b>154.9</b>	<b>20.0</b>	<b>17.2</b>	<b>-1.3</b>	<b>-1.0</b>	<b>3.4</b>	<b>2.5</b>	<b>16.3</b>	<b>11.8</b>						
<b>TOTAL</b>	<b>2912.1</b>	<b>3135.5</b>	<b>3551.9</b>	<b>3779.1</b>	<b>5775.4</b>	<b>223.4</b>	<b>7.7</b>	<b>416.4</b>	<b>13.3</b>	<b>227.2</b>	<b>6.4</b>	<b>1996.3</b>	<b>52.8</b>						

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**TABLE 1.06****EDUCATION, 2001 - 2005**

(In million Rufiyaa)

Years	Recurrent	Capital	Total
2001	438.0	77.6	515.6
2002	524.4	112.4	636.8
2003	561.7	161.9	723.6
2004	671.4	83.7	755.1
2005	766.5	83.1	849.6

**Chart 3****EDUCATION - 2001 - 2005**

(In million Rufiyaa)

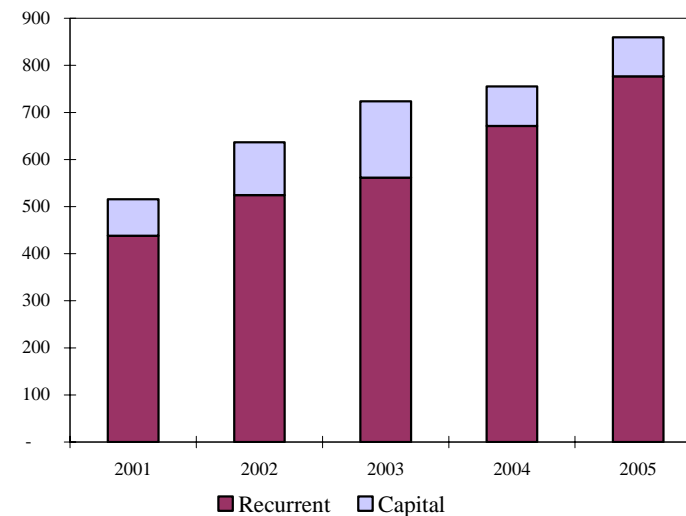


TABLE 1. 08

FOREIGN GRANTS<sup>1/</sup> BY PRINCIPAL DONORS, 2001-2005

(In million Rufiyaa)

	2001	2002	2003	2004	2005
<b>Total grants</b>	<b>211.7</b>	<b>132.5</b>	<b>123.6</b>	<b>72.9</b>	<b>824.6</b>
Current	44.1	60.1	51.2	58.8	58.8
Capital	167.6	72.4	72.4	14.1	766.4
<b>Bilateral</b>	<b>183.8</b>	<b>107.5</b>	<b>97.1</b>	<b>35.0</b>	<b>51.4</b>
Brunei	-	-	1.0	-	-
Denmark	6.2	6.4	-	-	0.1
Germany	-	-	-	-	-
Japan	129.9	57.9	65.1	12.6	10.1
Kuwait	1.4	0.0	0.2	-	-
Saudi Arabia	18.4	16.6	6.4	0.9	-
United Kingdom	-	-	-	-	-
India	9.4	-	-	0.2	0.0
France	-	-	-	-	0.6
Australia	0.6	0.0	-	-	0.7
China	7.7	-	-	6.2	25.5
Sri Lanka	-	-	3.9	7.9	7.9
Qatar	-	26.6	19.9	6.4	6.4
America	-	-	0.6	0.7	-
Sweden	0.2	-	-	0.1	-
Canada	0.0	-	-	-	-
Pakistan	-	-	-	-	0.1
Netherland	10.0	-	-	-	-
<b>Multilateral</b>	<b>27.9</b>	<b>25.0</b>	<b>26.5</b>	<b>37.9</b>	<b>773.2</b>
WHO	3.6	5.7	2.9	3.8	5.3
UNDP	5.6	4.1	8.5	9.7	10.4
UNESCO	1.2	0.4	0.3	1.0	0.3
UNICEF	3.8	4.4	3.0	3.7	3.7
UNFPA	3.9	2.0	0.8	1.8	2.2
UNEP	-	-	-	-	0.4
British Council	-	-	-	-	3.6
Asian Football Federation	-	-	-	-	3.6
Other	9.8	8.4	11.0	17.9	9.9
Tsunami Assistance	-	-	-	-	733.8

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



TABLE 1.09

**EXPENDITURE ON MAJOR PROJECTS FINANCED  
BY FOREIGN LOANS, 2001 - 2005**  
(In million Rufiyaa)

Particulars	2001	2002	2003	2004	2005
<b>Total spending</b>	<b>299.6</b>	<b>556.9</b>	<b>594.1</b>	<b>595.8</b>	<b>467.3</b>
<b>Projects</b>	<b>299.6</b>	<b>556.9</b>	<b>594.1</b>	<b>595.8</b>	<b>467.3</b>
Airports	1.7	-	13.8	56.5	140.7
Regional Secondary School	-	0.7	0.3	-	-
Male Primary School	-	12.5	10.7	-	-
Electricity	93.8	60.8	25.7	8.2	-
Regional Development Project	12.8	30.5	19.7	9.1	2.2
Telecommunication	27.4	-	-	-	-
Human Resource Development	-	-	-	-	2.4
Development Banking	-	-	-	32.1	-
Coastal Surveillance Vessel	13.8	-	-	-	10.3
S. Atolls Development Project	13.9	9.6	0.4	1.7	-
Hulhu Male' Project	-	-	199.0	141.3	13.1
Regional Airports Upgrading Project	-	-	13.9	-	-
Fuah Mulaku Harbour Project	21.9	68.0	13.7	3.7	-
Stadium Lighting Project	19.0	3.1	-	1.6	-
Office Complex Project	-	-	-	-	19.2
Vilingili Harbour Project	-	1.5	19.8	37.3	3.0
Crash Rescue Truck	14.3	-	-	-	-
Regional Port Project	-	1.0	37.9	43.6	67.6
Information Technology Development Project	-	-	3.6	0.8	18.9
Health and Education Project	-	-	18.4	8.6	3.8
Hulhumale Housing and Infrastructure	-	219.1	-	-	-
Hulhumale Reclamation Work	2.1	32.6	-	-	-
Hulhumale Coastal Work	16.6	-	-	-	-
Gan Airport Upgrading Project	-	-	124.1	105.6	-
Outer Island Electrification	-	2.6	4.3	4.9	7.3
Fish Collector Vessel	4.7	-	-	-	-
Vilingili Water supply and sanitation	1.5	7.3	-	-	-
Gan - Hithadhoo Link Road	7.8	41.6	17.8	1.3	-
Gan - Hithadhoo Link Road Phase 2	-	7.0	-	-	-
Maldives Port Development	6.7	-	-	-	-
Purchases of Vessel	37.6	2.7	-	-	-
Third Education Training Project	1.4	41.1	40.9	77.5	4.3
Post Secondary Education Development Project	2.6	15.2	20.2	9.9	9.8
Faculty of Health Science Project	-	-	9.9	14.9	13.0
Integrated Human Development Project	-	-	-	-	28.4
Surveillance Radar Communication System	-	-	-	37.2	66.5
Tsunami Projects	-	-	-	-	56.8

TABLE 1.10

**FOREIGN LOANS BY LENDING AGENCY, 2001 - 2005**  
(In million Rufiyaa)

Particulars	2001	2002	2003	2004	2005
<b>Total disbursements</b>	<b>299.6</b>	<b>556.9</b>	<b>594.1</b>	<b>595.8</b>	<b>467.3</b>
<b>Bilateral</b>	<b>8.3</b>	<b>33.6</b>	<b>49.8</b>	<b>80.0</b>	<b>161.9</b>
Saudi Arabia	-	-	-	9.8	33.1
Kuwait Fund	8.3	1.0	49.8	70.2	128.8
Belgium	-	32.6	-	-	-
<b>Multilateral</b>	<b>291.3</b>	<b>523.3</b>	<b>544.3</b>	<b>515.8</b>	<b>305.4</b>
OPEC Fund	7.1	10.8	2.3	5.1	8.1
IDA	1.4	41.1	40.9	77.5	58.3
ADB	37.8	82.5	62.9	28.0	63.3
IDB	7.8	63.3	76.9	62.0	19.8
NDF	65.8	-	-	-	-
IFAD	8.3	6.1	-	1.7	-
Bank of Ceylon	32.8	3.1	-	16.6	67.8
Nord Bank	27.4	-	-	-	-
DDB	21.9	68	13.7	3.7	-
People's Bank	37.6	2.7	-	-	-
Ing Bank	4.7	-	-	-	-
Uni Bank	5.6	26.6	10.6	5	-
Fortis Bank	18.7	187	1.5	-	-
HSBC london	14.4	-	91.4	105.6	-
HSBC Syndicated	-	-	32.7	-	-
EXIM Bank of Thailand	-	32.1	197.5	141.3	13.1
DEG	-	-	-	32.1	-
Seylan Bank	-	-	13.9	-	-
Society general Italy	-	-	-	37.2	75.0

TABLE 2.01

**BUDGETARY POSITION**  
**2005 & 2006**  
(In million Rufiyaa)

Particulars	2005	2006 Estimate	2006 Revised
<b>INCOME</b>			
Revenue receipts	3,899.8	4,939.8	5,289.3
Government Loan A/c.s	38.1	15.3	8.5
Foreign Grants	824.6	1,695.3	2,095.4
Foreign Loans	467.3	1,408.5	911.4
Foreign Loan for budget Support	-	640.0	-
Total income :	<u>5,229.8</u>	<u>8,698.9</u>	<u>8,304.6</u>
<b>EXPENDITURE</b>			
Current expenditure	4,643.3	4,993.4	6,584.0
Capital expenditure	1,149.7	3,738.0	1,640.2
Amortization	232.3	289.4	289.5
Total expenditure:	<u>6,025.3</u>	<u>9,020.8</u>	<u>8,513.7</u>
<b>EXCESS OF INCOME OVER</b>			
<b>EXPENDITURE</b>	<u>(795.5)</u>	<u>(321.9)</u>	<u>(209.1)</u>

TABLE 2.02

**TAX REVENUE**  
**2005 & 2006**  
(In million Rufiyaa)

Particulars	2005	2006 Estimate	2006 Revised
<b>Total Tax Revenue</b>	<u><b>1,722.8</b></u>	<u><b>2,114.9</b></u>	<u><b>2,382.8</b></u>
Import duty	1,245.7	1,519.2	1,712.9
Tourism tax	345.0	427.8	506.6
Bank profit tax	65.7	91.4	91.4
Others :	<u>66.4</u>	<u>76.5</u>	<u>71.9</u>
Trade fees	14.9	14.8	14.8
Motor vehicle & vessel fees	26.4	27.5	27.4
Vessel fees	4.9	5.2	5.2
Land Sales Tax	3.0	2.4	7.9
Revenue stamps	17.2	21.6	16.6
Ownership Transfer Tax	-	5.0	-

TABLE 2.03

**NON - TAX REVENUE**  
**2005 & 2006**  
(In million Rufiyaa)

Particulars	2005	2006 Estimate	2006 Revised
<b>Total Non - Tax Revenue</b>	<b>2177.0</b>	<b>2824.9</b>	<b>2906.5</b>
State Trading Organisation	72.8	58.9	57.2
Dhivehi Rajjeege Gulhun Ptd.	247.9	213.4	280.8
Maldives Posts Limited	6.8	3.1	3.6
Maldives Monetary Authority	37.9	141.0	180.5
Maldives Industrial Fisheries Corporation	1.3	0.9	2.7
Island Aviation Services Limited	2.1	11.3	11.3
Building Construction and Mechanical Workshop	-	0.3	1.3
Maldives Transport & Contracting Co.	3.3	3.7	3.9
Maldives Ports Authority	37.5	62.9	50.0
Bank of Maldives	5.9	5.9	6.2
Maldives Airports Company Ltd	171.0	73.7	62.3
Government hotels	3.2	3.1	3.0
Maldives Inflight Catering Services	-	19.5	19.5
Maldives Water & Swerage Company	33.1	40.3	37.8
Hulhumale Development Corperation	-	6.6	6.6
Resort lease rent	566.8	1258.1	1328.2
Land rent	32.8	71.0	80.0
Royalties	75.3	169.6	95.8
Interest	85.7	74.6	74.6
Subsidiary loan repayment	97.2	71.3	71.3
Work Permit Fee	105.6	115.6	115.6
Administrative fees & charges	87.5	145.0	137.9
Permit Fee	5.3	5.3	5.3
Fine & Forfeits	25.5	38.6	37.0
Sale of Capital Assets	35.0	31.7	31.7
Donations	261.6	62.8	62.5
Other	175.9	136.7	139.9

**CHAPTER**  
**II**  
**BUDGETARY POSITION**  
**2005 - 2006**  
**(Budget Format)**

TABLE 2.05

## CAPITAL EXPENDITURE BY FUNCTION

2005 &amp; 2006

(In million Rufiyaa)

Particulars	2005	2006 Estimate	2006 Revised
<b>Total capital expenditure</b>	<b>1382.0</b>	<b>4027.4</b>	<b>1929.7</b>
<b>Public services</b>	<b>367.3</b>	<b>559.5</b>	<b>560.5</b>
General administration	226.8	365.8	445.4
Defence	51.0	-	44.6
Public order & internal security	82.7	164.8	68.4
Environmental Protection	6.8	28.9	2.1
<b>Social services</b>	<b>272.7</b>	<b>1871.7</b>	<b>408.9</b>
Education	83.1	120.5	91.4
Health	84.7	160.4	60.7
Welfare services	0.5	2.7	0.6
Community programmes	104.4	1588.1	256.2
<b>Economic services</b>	<b>509.7</b>	<b>1306.8</b>	<b>670.8</b>
Fisheries and Agriculture	44.4	100.3	71.7
Transportation	363.4	353.0	297.3
Communication	93.8	145.2	67.7
Tourism	0.5	208.0	0.2
Trade and Industries	0.3	138.8	169.2
Electricity	7.3	361.5	64.7
<b>Amortizations</b>	<b>232.3</b>	<b>289.4</b>	<b>289.5</b>
Memorandum item :			
Net lending	<b>(117.8)</b>	<b>(65.1)</b>	<b>(70.8)</b>

TABLE 2.06

## EXPENDITURE BY ECONOMIC TYPE

2005 &amp; 2006

(In million Rufiyaa)

Particulars	2005	2006 Estimate	2006 Revised
<b>Total expenditure</b>	<b>6025.3</b>	<b>9020.8</b>	<b>8513.7</b>
<b>Current expenditure</b>	<b>4643.3</b>	<b>4993.4</b>	<b>6584.0</b>
Salaries and wages	974.3	1168.8	1179.2
Other allowances	713.1	917.6	924.8
Other benefits and gratuities	24.5	26.2	26.2
Travel expenditure	91.4	124.3	121.0
Supplies and requisites	339.5	432.4	420.6
Repairs and maintenance	125.3	157.2	161.7
Transportation, comm. and utilities	597.6	833.2	836.6
Subscription and membership fees			
to international organization	19.4	25.8	11.6
Social welfare contribution	1375.8	953.7	2589.4
Interest payments	154.9	216.3	208.2
Subsidies Food, medicine and other	186.9	88.2	55.0
Pensions	40.6	49.7	49.7
<b>Capital expenditure</b>	<b>1382.0</b>	<b>4027.4</b>	<b>1929.7</b>
Capital equipment outlay	293.9	439.5	240.1
PSIP	772.0	2939.1	952.4
Amortization	232.3	289.4	289.5
Capital contributions to			
foreign institutions	0.0	13.0	0.0
Investment outlay	61.2	335.8	435.2
lending	22.6	10.6	12.5

TABLE 2.07

**PROJECT LOAN DISBURSEMENTS**  
**ACTUAL-2005**  
(In million Rufiyaa)

Donor \ Sector	Donor									Total
	ADB	OPEC	IDA	Kuwait Fund	IDB	Saudi Fund	Thai Exim Bank	Bank of Ceylon	Society General Italy	
Airport Upgrading Phase 4		8.2		61.1		33.1		38.3		140.7
Post Secondary Education Dev. Project	9.8									9.8
Hulhumale Development project							13.1			13.1
Maldives Ports Development				67.7						67.7
Third Education & Training Project			4.3							4.3
Regional Development Project	2.1									2.1
Institute of Health Science					13.0					13.0
Vilingili Harbour Development Project					3.0					3.0
Outer Island Electrification Project	7.3									7.3
Information Technology Development	18.9									18.9
Health and Education Project					3.8					3.8
Intergrated Human Development			28.4							28.4
Employment Skills training Project	2.4									2.4
Construction of a Fisheries protection vessel							10.3			10.3
Velaanaage office Building							19.2			19.2
Surveillance Radar Communication System								66.5		66.5
Procurement of Equipments								8.5		8.5
Post Tsunami Recovery & Reconstruction			25.6							25.6
Tsunami Emergency Assisstance	22.7									22.7
<b>Total</b>	<b>63.2</b>	<b>8.2</b>	<b>58.3</b>	<b>128.8</b>	<b>19.8</b>	<b>33.1</b>	<b>13.1</b>	<b>67.8</b>	<b>75.0</b>	<b>467.3</b>

TABLE 2.08

**PROJECT GRANT DISBURSEMENTS**  
**ACTUAL -2005**  
(In million Rufiyaa)

Donor \ Sector	Donor			Total
	CHINA	SRILANKA	OTHERS	
Ministry of Foreign Affairs	24.7			24.7
Central Library		7.9		7.9
Post Tsunami recovery and Reconstruction			733.8	733.8
<b>Total</b>	<b>24.7</b>	<b>7.9</b>	<b>733.8</b>	<b>766.4</b>

TABLE 2.04

**CURRENT EXPENDITURE BY FUNCTION**  
**2005 & 2006**  
(In million Rufiyaa)

Particulars	2005	2006	2006
		Estimate	Revised
<b>Total current expenditure</b>	<b>4643.3</b>	<b>4993.4</b>	<b>6584.0</b>
<b>Public services</b>	<b>1608.9</b>	<b>1970.2</b>	<b>1873.9</b>
General administration	896.6	1181.4	1054.6
Defence	365.3	-	387.4
Public order & internal security	309.2	735.0	373.7
Environmental Protection	37.8	53.8	58.2
<b>Social services</b>	<b>2710.9</b>	<b>2559.1</b>	<b>4244.7</b>
Education	766.5	1052.1	1030.7
Health	441.9	607.8	596.8
Welfare services	495.0	267.1	315.8
Community programmes	1007.5	632.1	2301.4
<b>Economic services</b>	<b>168.6</b>	<b>247.8</b>	<b>257.2</b>
Fisheries and agriculture	17.3	20.9	31.6
Transportation	74.8	86.0	91.5
Communication	13.8	20.6	18.9
Tourism	56.9	111.3	106.5
Trade and Industries	5.8	9.0	8.7
<b>Debt services</b>			
Interest on public debt	<b>154.9</b>	<b>216.3</b>	<b>208.2</b>

TABLE 2.11

**PROJECT GRANT DISBURSEMENTS  
BUDGET ESTIMATE -2006**  
(In million Rufiyaa)

Sector	Donor				Total
	CHINA	INDIA	KOREA	OTHERS	
National Museum Building	15.5				15.5
Ministry of foreign affaires Building	0.3				0.3
Faculty of Hospitality and Tourism Studies Building		21.1			21.1
Post Tsunami Recovery & Redevelopment Project				1589.9	1589.9
Communication Network			17.0		17.0
<b>Total</b>	<b>15.8</b>	<b>21.1</b>	<b>17.0</b>	<b>1589.9</b>	<b>1643.8</b>

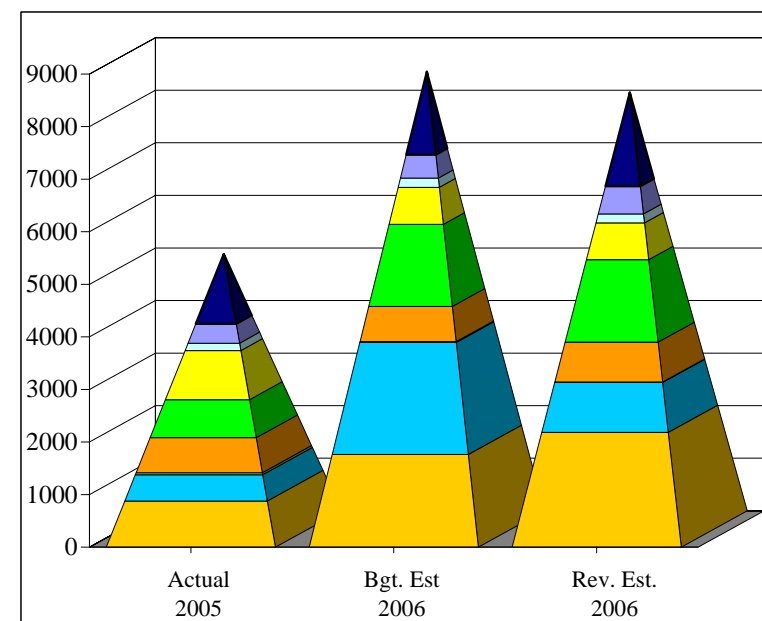
TABLE 2.12

**PROJECT GRANT DISBURSEMENTS  
REVISED ESTIMATE -2006**  
(In million Rufiyaa)

Sector	Donor				Total
	CHINA	INDIA	KOREA	OTHERS	
National Museum	15.5				15.5
Foreign Affaires Building	0.7				0.7
Faculty of Hospitality & Tourism		21.1			21.1
Communication Network			17.0		17.0
Post Tsunami Reco. & Redevelop. Project				1,985.3	1,985.3
<b>Total</b>	<b>16.2</b>	<b>21.1</b>	<b>17.0</b>	<b>1,985.3</b>	<b>2,039.6</b>

Chart 5

**RESOURCES  
2005 & 2006**  
(In million Rufiyaa)



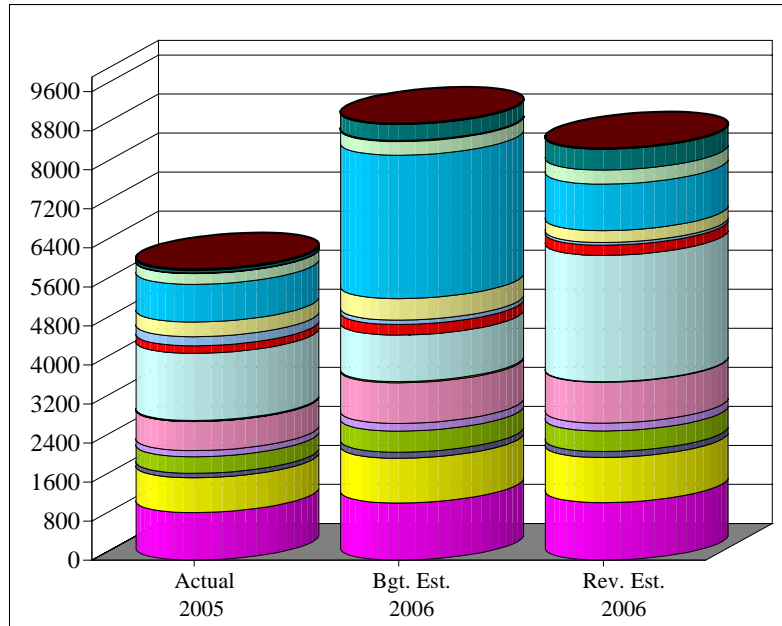
	2005 Actual	2006 Bgt. Est.	2006 Rev. Est.
Foreign Grants	824.6	1695.3	2095.4
Foreign Loans	467.3	2048.5	911.5
Gov. Loan A/c	38.1	15.3	8.5
Profit from MBFE	622.8	644.6	726.8
Royalties, Land & Resort rents	677.9	1502.1	1507.5
Other Non Tax	876.3	678.1	672.1
Other Tax	132.1	168.0	163.3
Tourism Tax	345.0	427.8	506.6
Import Duty	1245.7	1519.2	1712.9
<b>Total</b>	<b>5229.8</b>	<b>8698.9</b>	<b>8304.6</b>

Chart 6

## GOVERNMENT EXPENDITURE BY ECONOMIC TYPE

2005 &amp; 2006

(In million Rufiyaa)



	2005 Actual	2006 Bgt. Est.	2006 Rev. Est.
Salaries and wages	974.3	1168.8	1179.2
Other allowances	713.1	917.6	924.8
Travel expenditure	91.4	124.3	121.0
Supplies and requisites	339.5	432.4	420.6
Repairs and maintenance	125.3	157.2	161.7
Transportation, comm. and utilities	597.6	833.2	836.6
Subscription and membership fees	19.4	25.8	11.6
Social welfare contribution	1375.8	953.7	2589.4
Interest payments	154.9	216.3	208.2
Food, medicine and other	186.9	88.2	55.0
Pensions, benefits and gratuities	65.1	75.9	75.9
Capital equipment outlay	299.8	441.6	243.6
PSIP	772.0	2939.1	952.4
Amortization	232.3	289.4	289.5
Capital contribution of organizations	1.4	13.0	0.0
Investment outlay	59.8	335.8	435.2
Lending	16.7	8.5	9.0
<b>Total</b>	<b>6025.3</b>	<b>9020.8</b>	<b>8513.7</b>

TABLE 2.09

## PROJECT LOAN DISBURSEMENTS

BUDGET ESTIMATE-2006

(In million Rufiyaa)

Sector	Donor											Total		
	ADB	OPEC	IDA	Kuwait Fund	IDB	Saudi Fund	BANK OF CEYLON	JAPAN	Society General Italy	European Investment Bank	IFAD		RABO BANK	OTHERS
Airport Development Project Phase 4		1.9		98.5		13.2	19.7							133.3
Post Secondary Education Development	15.4													15.4
Reconstruction of Harbours and Sanitation				36.2										36.2
Regional Development Project				30.1										30.1
Regional Development Project Phase 2	16.1													16.1
Faculty of health Sciences					5.6									5.6
Outer Island Electrification	69.7													69.7
Information Technology Development	62.2													62.2
Health And Education Project					10.6									10.6
Health And Education Project Phase II					20.3									20.3
Integrated Human Development Project			70.6											70.6
Male Electrification												291.8		291.8
Employment Skills Training Project	25.8													25.8
Micro Finance Loan / BML					18.6									18.6
40M Fisheries Protection Vessel & 35M							57.8							57.8
Office Complex Project							86.2							86.2
Surveillance Radar Communication System									49.5					49.5
Procurement of Equipment									14.2					14.2
Post Tsunami Recovery & Reconstruction			47.2					9.6		186.2				243.0
Post Tsunami Agri. & Fish. Rehabilitation prog.											1.6			1.6
Atolls water supply & sewerage system					15.8									15.8
Reclamation of vilifushi											88.9			88.9
N.S.S. 9 Storey Building													22.4	22.4
Police 9 Storey Building													22.4	22.4
Tsunami Emergency Assistance Project	0.4													0.4
<b>Total</b>	<b>189.6</b>	<b>1.9</b>	<b>117.8</b>	<b>164.8</b>	<b>70.9</b>	<b>13.2</b>	<b>163.7</b>	<b>9.6</b>	<b>63.7</b>	<b>186.2</b>	<b>1.6</b>	<b>88.9</b>	<b>336.6</b>	<b>1,408.5</b>

TABLE 2.10

## PROJECT LOAN DISBURSEMENTS

REVISED ESTIMATE-2006

(In million Rufiyaa)

Sector	Donor											Total		
	ADB	OPEC	IDA	Kuwait Fund	IDB	Saudi Fund	BANK OF CEYLON	French dev. Agency	RABO BANK	European Inv. Bank	IFAD		Society General Italy	SBI
Airport Development Project		3.3		48.3		13.7	13.2							78.6
Post Secondary Education Development	12.2													12.2
Regional Harbour Development Project				26.1										26.1
Regional Development Project Phase 2	9.6													9.6
Regional Development Project	0.3													0.3
Faculty of health Sciences					1.9									1.9
Health And Education Project Phase II					0.9									0.9
Outer Island Electrification	64.8													64.8
Information Technology Development	30.0													30.0
Construction of 500 housing units in Hulhumale'													20.3	20.3
Health And Education Project					8.7									8.7
Integrated Human Development Project			8.8											8.8
Procurement of Equipment											9.9			9.9
Employment Skills Training Project	16.0													16.0
Micro Finance Loan / BML					19.2									19.2
40M Fisheries Protection Vessel & 35M							42.0							42.0
Office Complex Project							62.2							62.2
Surveillance Radar Communication System												15.4		15.4
Post Tsunami Recovery & Reconstruction			5.3		0.7			32.0		128.2				166.1
Atolls water supply & sewerage system					0.6									0.6
Post Tsunami Agri. & Fish. Rehabilitation prog.											10.2			10.2
Reclamation of vilifushi								122.5						122.5
N.S.S. 9 Storey Building													8.5	8.5
Police 9 Storey Building													10.1	10.1
Trade financing Loan					149.8									149.8
GA.Atol Development Project						16.7								16.7
<b>Total</b>	<b>132.8</b>	<b>3.3</b>	<b>14.0</b>	<b>74.4</b>	<b>181.7</b>	<b>30.5</b>	<b>117.4</b>	<b>32.0</b>	<b>122.5</b>	<b>128.2</b>	<b>10.2</b>	<b>25.3</b>	<b>39.0</b>	<b>911.5</b>

**CHAPTER**  
**III**  
**THE BUDGET**  
**2007**  
(Budget Format)



Chart 8

**BUDGETARY POSITION  
2007**  
(In million Rufiya)

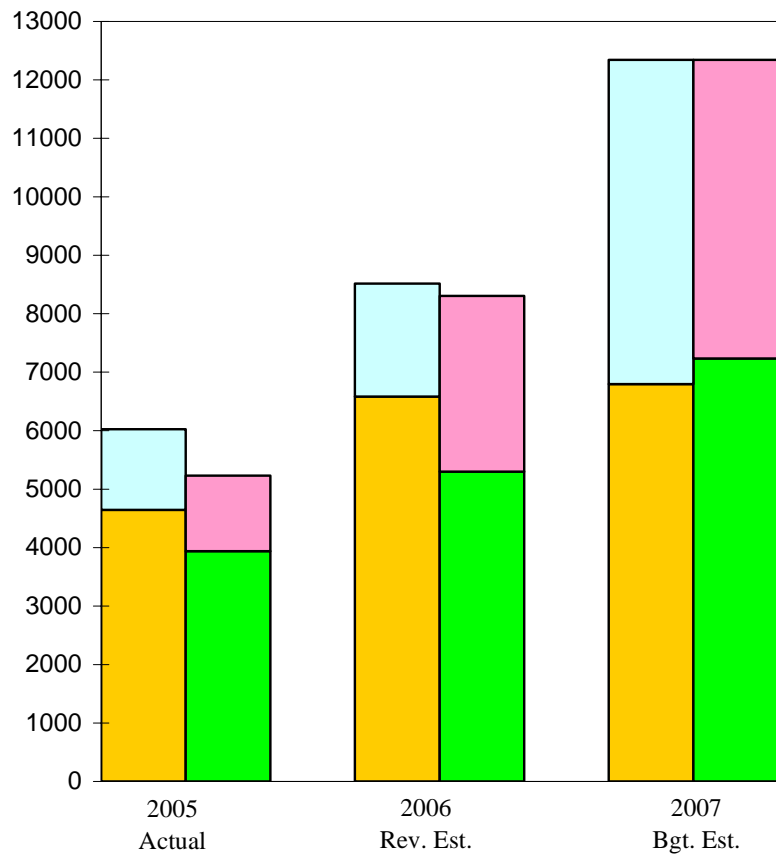
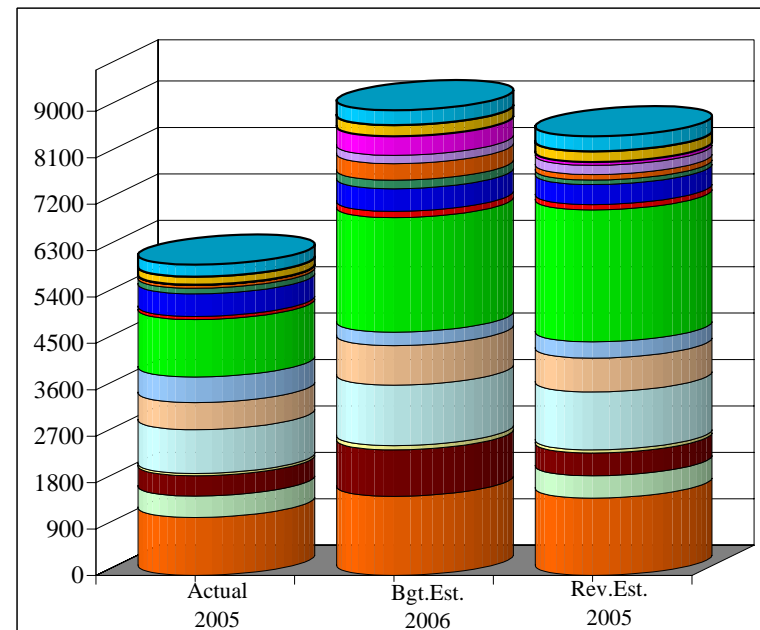


Chart 7

**GOVERNMENT EXPENDITURE BY FUNCTION  
2005 & 2006**  
(In million Rufiyaa)



	2005 Actual	2006 Bgt. Est.	2006 Rev. Est.
General administration	1123.4	1534.2	1500.0
Defence	416.3	...	432.0
Public order and internal security	391.9	899.8	442.1
Environmental Protection	44.6	82.7	60.3
Education	849.6	1172.6	1122.1
Health	526.6	768.2	657.5
Welfare services	495.5	260.6	316.4
Community programmes	1111.9	2220.2	2557.6
Fisheries and Agriculture	61.7	121.2	103.3
Transportation	438.2	439.0	388.8
Communication	107.6	165.8	86.6
Tourism	57.4	319.3	106.7
Trade and Industries	6.1	160.8	177.9
Electricity	7.3	370.7	64.7
Interest on public debt	154.9	216.3	208.2
Amortizations	232.3	289.4	289.5
<b>Total</b>	<b>6025.3</b>	<b>9020.8</b>	<b>8513.7</b>

TABLE 3.02

## BUDGET- 2007

	2005 Expenditure Rf.	2006 Rev. Budget Rf.	2007 Est. Budget Rf.
<b>1 President's Office</b>	<b>100,378,304</b>	<b>109,671,030</b>	<b>122,286,620</b>
1.01 Raeesul Jumhooriyya ge Office	92,255,705	93,950,391	99,131,944
1.02 Public Services Division	4,549,957	10,906,445	8,282,653
1.03 Maldivian Government Trade Centre	3,572,642	4,814,194	4,774,806
1.04 Public Service Training Institute	-	-	5,542,616
1.05 Civil Service Commission	-	-	4,554,601
<b>2 Presidential Palace</b>	<b>142,901,339</b>	<b>153,156,823</b>	<b>177,300,831</b>
2.01 Riyasee Gan'duvaru	140,475,957	149,127,679	173,223,344
2.02 Muleeage	1,922,627	3,230,000	3,208,000
2.03 Hilaleeage	502,755	799,144	869,487
<b>3 Supreme Council of the Islamic Affairs</b>	<b>74,570,956</b>	<b>79,384,262</b>	<b>135,573,086</b>
3.01 Islaamee kanthah thakaa behey Emmemathee Majlis	74,533,716	79,123,512	135,194,236
3.02 Miskiy Thakaa Behey Qawmee Majlis	37,240	260,750	378,850
<b>4 High Court</b>	<b>2,860,626</b>	<b>4,333,307</b>	<b>8,875,883</b>
<b>5 Peoples Majlis</b>	<b>26,606,617</b>	<b>47,480,689</b>	<b>63,545,102</b>
<b>6 Audit Office</b>	<b>8,241,612</b>	<b>8,924,031</b>	<b>15,857,098</b>
<b>7 Office of the Commissioner of Elections</b>	<b>8,161,242</b>	<b>17,081,195</b>	<b>10,900,137</b>
<b>8 Anti-corruption Board</b>	<b>3,372,354</b>	<b>3,963,184</b>	<b>5,045,332</b>
<b>9 National Council for Linguistic and Historical research</b>	<b>10,319,662</b>	<b>12,699,681</b>	<b>16,409,460</b>
<b>10 Council for Noble Quran</b>	<b>2,319,483</b>	<b>2,520,806</b>	<b>2,721,030</b>
<b>11 Government Employee's Club</b>	<b>2,631,022</b>	<b>3,071,335</b>	<b>3,673,885</b>
<b>12 Human Rights Commission of the Maldives</b>	<b>1,071,716</b>	<b>3,774,870</b>	<b>3,941,083</b>
<b>13 Public Complaints Bureau</b>	<b>1,326,506</b>	<b>2,006,218</b>	<b>2,577,978</b>
<b>14 National Narcotics Control Bureau</b>	<b>30,450,153</b>	<b>36,102,025</b>	<b>58,487,229</b>
14.01 National Narcotics Control Bureau	29,407,251	34,080,675	54,882,773
14.02 Gaamaadhooh Social Centre	1,042,902	2,021,350	3,604,456
<b>15 Education National Majlis</b>	<b>447,890</b>	<b>662,643</b>	<b>713,263</b>
<b>16 Community Organisation Development Council</b>	<b>-</b>	<b>4,506,789</b>	<b>10,031,460</b>
<b>17 Ministry of Atolls Development</b>	<b>394,836,426</b>	<b>382,239,183</b>	<b>378,171,297</b>
17.01 Ministry of Atolls Development	151,905,099	60,464,430	106,854,524
17.02 Atoll Development Special Project	28,584,606	70,776,549	18,819,941
17.03 Northern Regional Office	7,676,154	2,530,022	-
17.04 Southern Regional Office	9,411,541	1,431,785	-
17.05 Thiladhunmathee Uthuruburi	10,431,066	13,682,460	12,887,444
17.06 Thiladhunmathee Dhekunuburi	11,390,479	14,619,661	14,568,308
17.07 Miladhunmadulu Urthuruburi	11,252,674	14,479,828	13,445,702
17.08 Miladhunmadulu Dhekunuburi	10,600,300	13,393,305	12,689,033
17.09 Maalhosmadulu Uthuruburi	9,777,020	12,039,102	12,376,100
17.10 Maalhosmadulu Dhekunuburi	8,541,604	11,237,009	11,427,556
17.11 Faadhippolhu	5,485,966	6,981,953	7,870,527
17.12 Male' Atholhu	7,473,567	10,205,874	9,201,757
17.13 Ari Atholhu Uthuruburi	6,500,650	7,989,492	9,260,316
17.14 Ari Atholhu Dekunuburi	7,335,357	9,391,182	10,672,137
17.15 Felidhu Atholhu	3,960,292	4,806,988	5,138,583
17.16 Mulakatholhu	6,996,029	7,536,153	7,936,890
17.17 Nilandhe Atholhu Urthuruburi	6,323,191	7,879,232	9,581,245
17.18 Nilandhe Atholhu Dhekunuburi	6,925,123	8,410,947	9,229,611

	2005 Expenditure Rf.	2006 Rev. Budget Rf.	2007 Est. Budget Rf.
17.19 Kolhumadulu	9,647,371	12,240,836	13,083,243
17.20 Hadhdhunmathee	10,243,112	12,531,246	16,651,991
17.21 Huvadhu Atholhu Uthuruburi	8,323,904	9,814,183	11,529,207
17.22 Huvadhu Atholhu Dhekunuburi	9,328,249	10,865,543	12,309,117
17.23 Fuvahmulaku	5,106,937	6,849,307	7,296,069
17.24 Addu Atholhu	9,365,264	11,720,131	13,759,399
17.25 S. Gan Section	11,723,978	11,609,356	12,962,076
17.26 Resettlement Section	16,008,876	12,089,923	2,147,227
17.27 Lh. Maafilaafushi Development Project	1,482,078	1,539,851	1,761,140
17.28 Northern Regional Development Project	1,221,488	1,540,504	1,168,833
17.29 Southern Regional Development Project	1,374,826	1,420,674	1,248,048
17.30 Regional Fire Service	439,625	12,161,657	12,295,273
<b>18 Ministry of Environment, Energy and Water</b>	<b>29,178,094</b>	<b>53,871,235</b>	<b>98,252,906</b>
18.01 Ministry of Environment, Energy & Water	8,033,623	28,517,237	54,183,287
18.02 Environment Section	4,543,876	4,634,414	6,254,276
18.03 Maldives energy Authority	-	-	1,569,647
18.04 Maldives Water and Sanitation Authority	1,682,536	4,576,805	2,399,136
18.05 Department of Meteorology	11,364,230	12,072,622	25,366,605
18.06 Environment Research Centre	3,553,829	4,070,157	8,479,955
<b>19 Ministry of Construction and Public Infrastructure</b>	<b>51,063,597</b>	<b>51,251,270</b>	<b>40,942,424</b>
19.01 Ministry of Construction and Public Infrastructure	31,817,432	32,955,158	18,065,782
19.02 Atolls Road Construction	14,922,978	18,296,112	22,876,642
19.03 Male' Harbour Maintenance	4,323,187	-	-
<b>20 Ministry of Defence and National Security</b>	<b>586,124,963</b>	<b>516,532,557</b>	<b>755,291,197</b>
20.01 Ministry of Defence & National Security	8,274,117	8,241,135	5,940,740
20.02 Maldives National Defence Force	403,909,505	408,169,361	438,758,938
20.03 National Disaster Management Centre	156,298,805	80,335,592	286,138,932
20.04 Global Maritime Distress Safety System	986,199	1,000,892	1,852,901
20.05 Department of Immigration & Emigration	16,656,337	18,785,577	22,599,686
<b>21 Min. of Higher Education, Employment &amp; Social Security</b>	<b>129,561,054</b>	<b>209,981,140</b>	<b>307,832,026</b>
21.01 Min. of Higher Education, Employment & Soc. Sec.	17,131,522	24,183,284	19,505,164
21.02 Department of Higher Education and Training	22,344,035	44,866,387	66,720,746
21.03 Employment Skills Training Project	1,359,371	2,835,862	1,813,880
21.04 Home for the Aged & Disabled Person	9,080,261	11,358,718	16,147,386
21.05 Social Security	-	41,504,408	93,097,271
21.06 Maldives Accreditation Board	-	-	3,089,401
21.07 Maldives College of Higher Education	11,584,482	11,529,181	25,299,190
21.08 Faculty of Education	16,266,100	18,384,240	19,288,068
21.09 Faculty of Health Sciences	13,814,188	14,281,939	12,587,739
21.10 Faculty for Management and Computing	4,939,272	4,717,190	6,492,198
21.11 Faculty of Engineering Technology	12,437,927	12,005,618	11,985,752
21.12 Faculty of Hospitality and Tourism Studies	3,770,637	4,795,390	8,429,919
21.13 Kuliathildhiraasaathul Islaamiyya	7,756,712	9,167,988	11,080,894
21.14 Centre for Maritime Studies	2,349,230	2,876,491	2,831,722
21.15 Centre for Open Learning	1,020,910	1,433,537	1,509,282
21.16 Faculty of Shariah & Law	2,009,565	2,630,524	3,818,876
21.17 Inter Atoll Campus	3,696,842	3,410,383	4,134,538

	2005 Expenditure Rf.	2006 Rev. Budget Rf.	2007 Est. Budget Rf.
<b>22 Ministry of Education</b>	<b>671,296,888</b>	<b>903,029,903</b>	<b>978,128,413</b>
22.01 Ministry of Education	45,829,132	46,353,756	59,675,900
22.02 Projects Implementation Unit	15,836,858	7,776,769	3,903,781
22.03 Inter Atoll School Construction	20,027,616	24,695,053	20,197,328
22.04 Male' School Construction	12,771,961	8,070,014	9,295,000
22.05 Educational Development Centre	6,641,627	9,082,205	11,208,623
22.06 Department of Public Examination	12,078,934	19,039,778	18,340,009
22.07 Centre for Continuing Education	5,030,132	7,327,873	9,574,322
22.08 Majeediyya School	15,531,065	16,035,982	16,816,163
22.09 Dharumavantha School	13,800,454	14,388,429	15,484,718
22.10 Aminiya School	21,385,359	23,514,870	22,941,081
22.11 Iskandar School	13,595,451	13,901,124	16,381,022
22.12 Centre for Higher Secondary Education	13,256,028	17,228,515	18,895,719
22.13 Al-Madharasathul Arabiyyathul Islamiyya	5,337,111	5,972,331	6,647,826
22.14 Jamaluddeen School	12,425,721	13,226,979	14,033,064
22.15 Thaajuddeen School	9,697,715	10,534,417	11,478,024
22.16 Kalaafaanu School	10,952,224	10,825,617	12,095,365
22.17 Giyaasuddin School	10,988,515	9,754,604	11,073,094
22.18 Muh'uyiddin School	6,160,028	5,506,812	7,391,363
22.19 Inaadhuddeen School	11,639,655	11,332,208	12,422,080
22.20 Fareedhiyya School	10,456,242	12,372,276	13,055,430
22.21 Centre for Children's Education and Training	4,908,554	4,944,761	6,101,279
22.22 Muhibbudhdeen School	12,384,125	12,611,455	13,951,877
22.23 Jalaaludhdeen School	8,174,733	9,483,708	10,662,421
22.24 Gn. Atholhu Tha'leemee Marukazu	9,516,799	11,496,740	10,974,001
22.25 GDh. Atholhu Tha'leemee Marukazu	8,238,962	8,932,147	9,961,327
22.26 B. Atholhu Tha'leemee Marukazu	8,353,792	9,629,697	10,218,113
22.27 Lh. Atholhu Tha'leemee Marukazu	6,966,294	7,628,328	8,355,611
22.28 Lh. Naifaru Madharasathul Ifthithaah	7,117,734	7,382,218	8,407,134
22.29 Hadhdhumathee Dhanaal	1,191,834	1,376,537	878,226
22.30 HD. Atholhu Tha'leemee Marukazu	6,229,255	7,400,266	7,216,320
22.31 Al-Madharasathul Islamiyya	3,219,437	3,727,747	5,875,177
22.32 HA. Atholhu Tha'leemee Marukazu	6,314,432	6,742,059	7,098,927
22.33 S. Hithadhoo School	4,309,811	4,676,255	5,077,593
22.34 GA. Atholhu Tha'leemee Marukazu	6,759,211	7,041,601	7,492,753
22.35 S. Atholhu Tha'leemee Marukazu	4,052,078	4,438,358	4,933,132
22.36 Aboobakuru School	2,247,466	4,069,155	4,150,334
22.37 Hafiz Ahmed School	3,632,890	4,874,081	4,472,571
22.38 Afeefudhdeen School	3,088,076	4,423,988	3,976,412
22.39 HA. Ihavandhoo School	-	5,552,764	6,482,313
22.40 HA. Atholhu Madharusaa	-	6,260,001	5,913,262
22.41 SH. Atholhu Tha'leemee Marukazu	-	5,428,481	5,462,451
22.42 N. Atholhu Tha'leemee Marukazu	-	5,350,298	5,360,499
22.43 R. Atholhu Tha'leemee Marukazu	-	4,924,705	5,730,115
22.44 R. Ungoofaaru School	-	5,127,329	5,725,425
22.45 R. Alifushi School	-	5,175,677	5,477,670
22.46 B. Thulhaadhoo School	-	4,872,749	5,874,169
22.47 ADH. Atholhu Tha'leemee Marukazu	-	5,329,651	5,426,705
22.48 DH. Atholhu Tha'leemee Marukazu	-	3,371,984	4,701,301

TABLE 3 . 01

## BUDGETARY POSITION

2007

(In million Rufiyaa)

Particulars	2005	2006	2007
		Rev. Est.	Bgt. Est.
<b>EXPENDITURE</b>			
1 Regular Budget	4506.7	5444.4	7153.3
2 Fund Accounts (Donations)	218.5	62.1	62.6
3 Gov. Loan A/c	16.7	9.0	4.0
4 Foreign Cash Grants	49.7	47.1	54.6
5 Development Project Grants	766.4	2039.6	905.5
6 Development Project Loans	467.3	911.5	4151.5
	<b>6025.3</b>	<b>8513.7</b>	<b>12331.5</b>
Gov. Contributions to Political Parties	-	-	12.3
<b>Total Budget</b>	<b>6025.3</b>	<b>8513.7</b>	<b>12343.8</b>
<b>INCOME</b>			
1 Revenue	3638.2	5226.8	7165.6
2 Fund Accounts (Donations)	261.6	62.4	59.3
3 Gov. Loan A/c	38.1	8.5	8.5
4 Foreign Cash Grants	58.2	55.8	53.4
	<b>3996.1</b>	<b>5353.5</b>	<b>7286.8</b>
5 Development Project Grants	766.4	2039.6	905.5
6 Development Project Loans	467.3	911.5	4151.5
<b>Total income</b>	<b>5229.8</b>	<b>8304.6</b>	<b>12343.8</b>
<b>Excess of expenditure over income</b>	<b>(795.5)</b>	<b>(209.1)</b>	<b>0.0</b>
Percentage of GDP	(8.3)	(7.4)	0.0

	2005 Expenditure Rf.	2006 Rev. Budget Rf.	2007 Est. Budget Rf.
26.07 National Thalassemia Centre	9,809,206	10,276,265	11,463,866
26.08 Male' Health Centre	1,197,711	1,467,808	1,603,225
26.09 Villingili Health Centre	3,615,268	4,608,053	4,785,139
26.10 Hulhumale Hospital	7,035,256	8,863,572	12,823,320
26.11 H.DH Kulhudhuffushi Regional Hospital	11,124,890	15,942,099	16,749,250
26.12 R. Ungoofaaruu Regional Hospital	8,823,065	13,744,047	15,082,489
26.13 S. Hithadhoo Regional Hospital	9,889,447	14,195,368	18,201,678
26.14 M. Muli Regional Hospital	7,149,495	11,083,219	11,131,073
26.15 G. DH Thinadhoo Regional Hospital	10,082,679	15,607,220	16,851,429
26.16 L. Gan Regional Hospital	8,694,430	17,090,238	19,217,183
26.17 HA. Atoll Hospital	4,220,453	6,713,415	7,352,301
26.18 SH. Atoll Hospital	3,696,068	7,455,201	7,095,214
26.19 N. Atoll Hospital	3,815,011	7,577,900	7,335,319
26.20 B. Atoll Hospital	6,138,766	7,884,907	8,778,283
26.21 LH. Atoll Hospital	4,830,440	7,220,913	12,297,891
26.22 AA. Atoll Hospital	1,118,396	6,116,767	9,380,843
26.23 A.DH. Atoll Hospital	4,622,482	6,417,640	8,109,721
26.24 V. Atoll Hospital	1,257,668	5,758,109	7,196,459
26.25 F. Atoll Hospital	1,045,839	5,640,677	6,576,410
26.26 DH. Atoll Hospital	3,864,810	6,921,061	7,881,625
26.27 TH. Atoll Hospital	3,361,014	6,850,030	7,816,199
26.28 GA. Atoll Hospital	3,879,912	7,137,875	8,978,430
26.29 GN. Atoll Hospital	5,056,271	6,522,472	9,092,950
<b>27 Ministry of Home Affairs</b>	<b>387,627,241</b>	<b>412,848,683</b>	<b>625,414,568</b>
27.01 Ministry of Home Affairs	5,567,213	8,733,111	12,952,952
27.02 Male' Municipality	32,306,066	33,938,037	46,435,117
27.03 Male' Road Construction	5,818,773	4,836,783	3,698,302
27.04 Waste Management Section	14,988,298	16,835,364	25,915,835
27.05 Heneveiru ward Office	1,857,188	2,070,530	2,290,981
27.06 Maafannu ward Office	2,004,982	2,003,456	2,509,177
27.07 Galoihu ward Office	1,764,303	1,796,293	2,137,267
27.08 Machchangolhee ward Office	1,932,284	1,964,973	2,160,292
27.09 Villingili ward office	1,065,798	1,109,706	1,336,876
27.10 Department of Penitentiary and Rehabilitation	50,209,383	53,520,370	109,881,768
27.11 Department of National Registration	5,005,660	6,223,285	10,987,509
27.12 Maldives Police Service	260,357,715	270,639,671	384,697,984
27.13 Law Enforcement Training Centre	4,749,578	9,177,104	20,410,508
<b>28 Maldives Housing and Urban development</b>	<b>6,931,237</b>	<b>8,575,697</b>	<b>13,008,063</b>
<b>29 Ministry of Information and Arts</b>	<b>96,938,903</b>	<b>107,709,839</b>	<b>142,985,194</b>
29.01 Ministry of Information, Arts and Culture	6,996,766	7,152,748	15,491,928
29.02 Voice of Maldives	37,950,398	37,675,038	34,655,151
29.03 Television Maldives	44,903,420	45,819,730	64,125,340
29.04 National Library	4,040,541	4,990,674	9,050,599
29.05 National Bureau of Classification	2,146,123	2,417,475	2,027,884
29.06 National Art Gallery	619,866	2,269,333	1,852,538
29.07 National Centre for the Arts	281,789	7,384,841	15,781,754
<b>30 Ministry of Justice</b>	<b>70,623,550</b>	<b>78,150,220</b>	<b>93,510,331</b>
30.01 Ministry of Justice	56,404,253	62,252,579	29,716,311
30.02 Atoll Courts	-	-	44,565,443
30.03 Civil Court	5,292,839	6,102,745	6,876,538
30.04 Criminal court	4,956,458	5,165,685	6,815,447
30.05 Family Court	3,101,668	3,504,621	4,360,059
30.06 Juvenile court	868,332	1,124,590	1,176,533

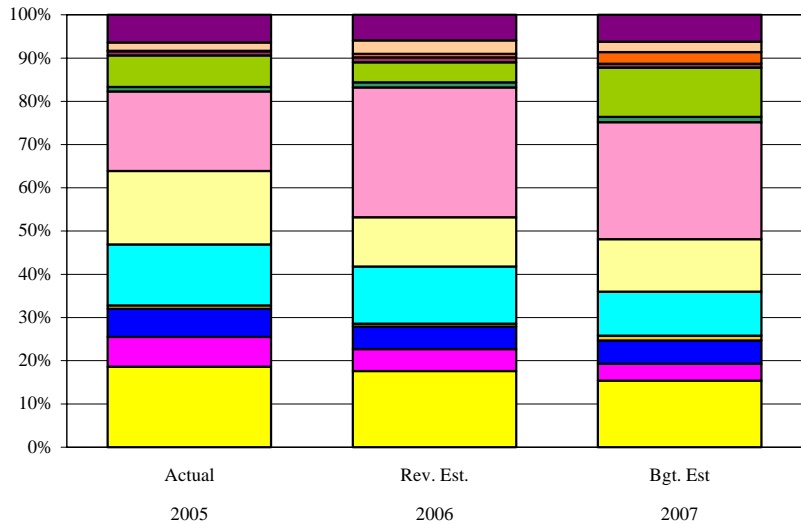
	2005 Expenditure Rf.	2006 Rev. Budget Rf.	2007 Est. Budget Rf.
<b>31 Ministry of Planning &amp; National Development</b>	<b>17,393,626</b>	<b>29,384,278</b>	<b>18,167,175</b>
31.01 Ministry of Planning & National Development	8,397,139	8,971,282	12,093,772
31.02 Dept. of Statistics	8,996,487	20,412,996	6,073,403
<b>32 Ministry of Tourism and Civil Aviation</b>	<b>60,899,333</b>	<b>112,490,718</b>	<b>117,167,765</b>
32.01 Ministry of Tourism	11,151,535	13,845,407	11,500,246
32.02 Civil Aviation Section	4,322,815	5,097,715	6,311,063
32.03 Maldives Government Tourist Office	4,614,639	8,056,404	5,681,247
32.04 Maldives Tourism Promotion Board	40,810,344	85,491,192	93,675,209
<b>33 Ministry of Economic Development and Trade</b>	<b>5,972,364</b>	<b>8,924,604</b>	<b>21,159,461</b>
33.01 Ministry of Economic Development and Trade	4,611,132	6,191,215	12,477,700
33.02 Foreign Investment Services Bureau	1,361,232	2,733,389	8,681,761
<b>34 Ministry of Transport and Civil Aviation</b>	<b>101,649,060</b>	<b>114,465,244</b>	<b>108,255,997</b>
34.01 Ministry of Transport and Civil Aviation	19,502,679	23,731,542	22,847,224
34.02 Regional Airports	63,185,685	68,349,622	54,899,558
34.03 National Centre for Information Technology	13,653,063	15,584,674	21,402,538
34.04 Telecommunication Authority of Maldives	5,307,633	6,799,406	9,106,677
<b>35 Ministry of Youth &amp; Sports</b>	<b>60,037,765</b>	<b>68,369,244</b>	<b>83,022,550</b>
35.01 Ministry of Youth & Sports	42,269,907	49,304,490	62,909,482
35.02 Sports Division	11,869,337	12,525,628	12,788,202
35.03 Maldives Olympic Committee	660,718	622,914	846,000
35.04 Youth Centre	5,237,803	5,916,212	6,478,866
<b>36 Ministry of Gender</b>	<b>27,758,388</b>	<b>24,373,378</b>	<b>30,068,492</b>
36.01 Ministry of Gender & Family	25,223,636	20,631,002	18,922,806
36.02 Children's Home	2,534,752	3,742,376	4,000,052
36.03 Child and Family Protection Authority	-	-	1,831,568
36.04 Social Protection Service Centre	-	-	5,314,066
<b>37 Attorney General's Office</b>	<b>8,033,660</b>	<b>12,052,132</b>	<b>14,251,063</b>
37.01 Attorney General's Office	5,653,249	7,840,413	9,967,713
37.02 Maldivian Law Commission	1,874,599	3,382,513	3,077,610
37.03 National Law Library	505,812	829,206	1,205,740
<b>38 Fund Accounts (Donations)</b>	<b>218,466,519</b>	<b>62,111,050</b>	<b>62,603,500</b>
<b>39 Government Loan Account</b>	<b>16,732,705</b>	<b>9,000,000</b>	<b>4,000,000</b>
<b>40 Foreign Cash Grants</b>	<b>49,733,442</b>	<b>47,134,891</b>	<b>54,600,000</b>
<b>41 Development Project Grants</b>	<b>766,371,878</b>	<b>2,039,582,579</b>	<b>905,458,189</b>
<b>42 Development Project Loans</b>	<b>467,342,925</b>	<b>911,456,307</b>	<b>4,151,544,602</b>
Government Contribution to Political Parties	6,025,278,409	8,513,666,884	12,331,486,515
	<b>6,025,278,409</b>	<b>8,513,666,884</b>	<b>12,343,818,001</b>

Chart 9

## BUDGETARY POSITION BY FUNCTION

### 2007

(In million Rufiya)



	2005 Actual	2006 Rev. Est.	2007 Bgt. Est.	%
General Administration	1123.4	1500.0	1898.3	15.4
Defence	416.3	432.0	480.2	3.9
Public order & internal security	391.9	442.1	662.2	5.4
Environmental Protection	44.6	60.3	139.3	1.1
Education	849.6	1122.1	1257.1	10.2
Health & Welfare	1022.1	973.9	1489.3	12.1
Community programmes	1111.9	2557.6	3349.3	27.1
Fisheries & Agriculture	61.7	103.3	152.4	1.2
Transportation	438.3	388.8	1405.0	11.4
Tourism	57.4	106.7	111.9	0.9
Electricity	7.3	64.7	328.6	2.7
Other economic services	113.6	264.5	302.2	2.4
Debt services	387.2	497.7	768.0	6.2
<b>Total</b>	<b>6025.3</b>	<b>8513.7</b>	<b>12343.8</b>	<b>100</b>

	2005 Expenditure Rf.	2006 Rev. Budget Rf.	2007 Est. Budget Rf.
22.49 L. Atholhu Tha'leemee Marukazu	-	4,859,898	4,932,239
22.50 Madharasathul Hamadhu Bin Khaleefaa Alsaanee	-	4,807,415	4,613,190
22.51 S. Feydhoo School	-	-	5,410,626
22.52 Sh. Atholhu Madharusa / Sh. Kanditheemu	-	-	4,610,954
22.53 Madharasathul Sheikh Mohamed Jamaaluddin / Gn.Fuvahm	-	-	5,258,972
22.54 L. Maavashu School	-	-	4,737,603
22.55 K. Atholhu Madharusa / K. Kaashidhoo	-	-	3,992,770
22.56 R. Madu'vari School	-	-	4,247,243
22.57 R. Hulhudhuffaar School	-	-	5,726,644
22.58 Sh. Funadhoo School	-	-	4,576,632
22.59 N. Kendhikulhudhoo School	-	-	5,121,733
22.60 Hdh. Nollivaram School	-	-	4,065,252
22.61 Madhrasathul Sheikh Ibrahim / Ha.Kelaa	-	-	4,291,651
22.62 Adh. Atholhu Madharusa / Adh.Maamigili	-	-	5,669,768
22.63 Meynaa School / N. Holhudhoo	-	-	5,981,163
22.64 North Zone Schools Budget	63,732,414	87,191,387	76,421,166
22.65 North Central Zone Schools budget	68,880,993	82,014,797	73,985,648
22.66 Central Zone Schools budget	50,533,742	76,487,770	85,447,294
22.67 South Central Zone Schools Budget	60,032,354	90,246,407	88,332,689
22.68 South Zone Schools Budget	47,970,074	98,209,877	83,838,146
<b>23 Ministry of Finance and Treasury</b>	<b>766,539,524</b>	<b>1,074,849,773</b>	<b>1,741,592,346</b>
23.01 Ministry of Finance and Treasury	34,159,296	21,428,345	27,721,255
23.02 Ministry of Finance and Treasury/Special A/c	598,194,019	908,266,765	1,533,344,962
23.03 Pensions and Provident Fund	65,127,547	75,940,000	85,213,000
23.04 Maldives Customs Service	59,746,308	57,521,057	68,022,421
23.05 Department of Inland Revenue	9,312,354	11,693,606	27,290,708
<b>24 Ministry Fisheries, Agriculture &amp; Marine Resources</b>	<b>52,904,372</b>	<b>61,356,396</b>	<b>87,351,543</b>
24.01 Ministry Fisheries and Agriculture	44,647,774	49,159,008	77,842,199
24.02 Marine Research Centre	5,633,717	8,495,961	8,472,766
24.03 Mendhoo Agricultural Project	2,622,881	3,701,427	1,036,578
<b>25 Ministry of Foreign Affairs</b>	<b>63,653,635</b>	<b>87,826,305</b>	<b>132,626,027</b>
25.01 Ministry of Foreign Affairs	20,438,492	27,126,286	36,652,914
25.02 Department of External Resources	4,946,542	5,838,376	7,688,470
25.03 High Commission of Maldives in Sri Lanka	16,055,836	20,378,315	8,028,813
25.04 Permanent Mission to the United Nation	5,691,742	8,204,485	9,668,546
25.05 High Commission of Maldives in U.K.	9,639,937	9,741,668	11,576,632
25.06 High Commission of Maldives in India	6,881,086	6,128,322	9,676,874
25.07 Consulate of Maldives in Thiruvananthapuram	-	1,355,312	2,616,858
25.08 High Commission of Maldives in Malaysia	-	9,053,541	9,841,892
25.09 High Commission of Maldives in Japan	-	-	11,113,965
25.10 High Commission of Maldives in America	-	-	9,055,035
25.11 High Commission of Maldives in China	-	-	8,833,861
25.12 High Commission of Maldives in Saudi Arabia	-	-	7,872,167
<b>26 Ministry of Health</b>	<b>501,947,778</b>	<b>636,761,370</b>	<b>728,141,909</b>
26.01 Ministry of Health	91,883,324	77,092,451	57,413,311
26.02 Department of Public Health	112,862,621	117,149,028	61,021,717
26.03 Department of Medical Services	-	51,726,830	150,474,144
26.04 Vector Bone Disease Control Unit	3,292,249	6,466,642	6,632,042
26.05 Indhira Gandhi Memorial Hospital	165,029,407	176,283,942	204,573,704
26.06 Maldives Food & Drug Authority	4,551,600	6,947,621	12,226,694

Chart 10

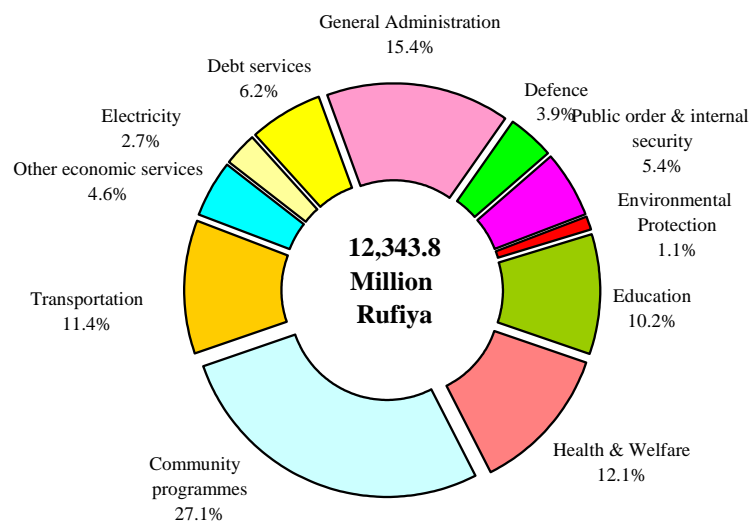
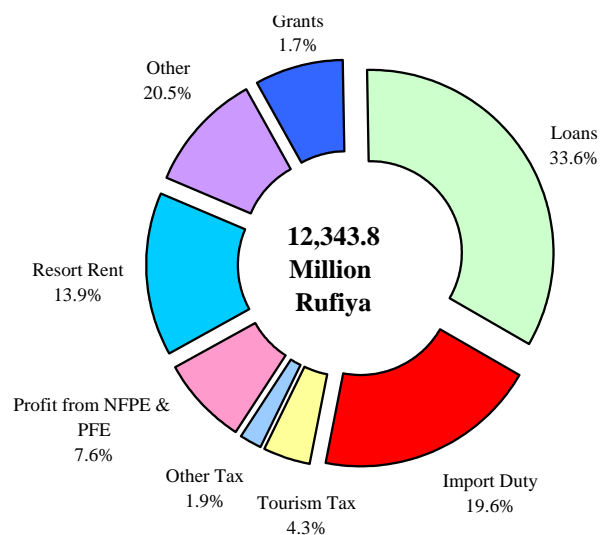
**EXPENDITURE- 2007****INCOME- 2007**

TABLE 3.04

**FUNCTIONAL CLASSIFICATION OF GOVERNMENT  
CURRENT EXPENDITURE, 2005 - 2007**  
(In million Rufiyaa)

Particulars	2005		2006		2007	
	Actual	%	Rev. Est.	%	Bgt. Est.	%
<b>I Public services</b>	<b>1608.9</b>	<b>34.6</b>	<b>1873.9</b>	<b>28.5</b>	<b>2300.6</b>	<b>33.8</b>
1 General Administration	896.6	19.3	1054.6	16.0	1299.0	19.1
2 Defence	365.3	7.9	387.4	5.9	419.4	6.2
3 Public order & internal security	309.2	6.7	373.7	5.7	513.0	7.5
4 Environmental Protection	37.8	0.8	58.2	0.9	69.2	1.0
<b>II Social services</b>	<b>2710.9</b>	<b>58.4</b>	<b>4244.7</b>	<b>64.5</b>	<b>3909.0</b>	<b>57.5</b>
5 Education	766.5	16.5	1030.7	15.7	1128.7	16.6
6 Health & Welfare	936.9	20.2	912.6	13.9	1228.1	18.1
7 Community programmes	1007.5	21.7	2301.4	35.0	1552.2	22.8
<b>III Economic services</b>	<b>168.6</b>	<b>3.6</b>	<b>257.2</b>	<b>3.9</b>	<b>282.0</b>	<b>4.1</b>
8 Fisheries & Agriculture	17.3	0.4	31.6	0.5	35.2	0.5
9 Transportation	74.8	1.6	91.5	1.4	98.1	1.4
10 Telecommunication	13.8	0.3	18.9	0.3	19.2	0.3
11 Tourism	56.9	1.2	106.5	1.6	111.4	1.6
12 Trade & industries	5.8	0.1	8.7	0.1	18.1	0.3
<b>IV Debt services</b>	<b>154.9</b>	<b>3.3</b>	<b>208.2</b>	<b>3.2</b>	<b>305.6</b>	<b>4.5</b>
13 Interest payment	154.9	3.3	208.2	3.2	305.6	4.5
<b>Grand Total</b>	<b>4643.3</b>	<b>100</b>	<b>6584.0</b>	<b>100</b>	<b>6797.2</b>	<b>100</b>

TABLE 3.05

**FUNCTIONAL CLASSIFICATION OF  
GOVERNMENT CAPITAL EXPENDITURE, 2005 - 2007**

(In million Rufiyaa)

Particulars	2005		2006		2007	
	Actual	%	Rev. Est.	%	Bgt. Est.	%
<b>I Public services</b>	<b>367.3</b>	<b>26.6</b>	<b>560.5</b>	<b>29.0</b>	<b>879.4</b>	<b>15.9</b>
1 General administration	226.8	16.4	445.4	23.1	599.3	10.8
2 Defence	51.0	3.7	44.6	2.3	60.8	1.1
3 Public order & internal security	82.7	6.0	68.4	3.5	149.2	2.7
4 Environmental Protection	6.8	0.5	2.1	0.1	70.1	1.3
<b>II Social services</b>	<b>272.7</b>	<b>19.7</b>	<b>408.9</b>	<b>21.2</b>	<b>2186.7</b>	<b>39.4</b>
5 Education	83.1	6.0	91.4	4.7	128.4	2.3
6 Health & Welfare	85.2	6.2	61.3	3.2	261.2	4.7
7 Community programmes	104.4	7.6	256.2	13.3	1797.1	32.4
<b>III Economic services</b>	<b>509.7</b>	<b>36.9</b>	<b>670.8</b>	<b>34.8</b>	<b>2018.1</b>	<b>36.4</b>
8 Fisheries & Agriculture	44.4	3.2	71.7	3.7	117.2	2.1
9 Transportation	363.4	26.3	297.3	15.4	1306.9	23.6
10 Telecommunication	93.8	6.8	67.7	3.5	133.6	2.4
11 Tourism	0.5	0.0	0.2	0.0	0.5	0.0
12 Trade & industries	0.3	0.0	169.2	8.8	131.3	2.4
13 Electricity	7.3	0.5	64.7	3.4	328.6	5.9
<b>IV Debt services</b>	<b>232.3</b>	<b>16.8</b>	<b>289.5</b>	<b>15.0</b>	<b>462.4</b>	<b>8.3</b>
14 Amortization	232.3	16.8	289.5	15.0	462.4	8.3
<b>Grand Total</b>	<b>1382.0</b>	<b>100</b>	<b>1929.7</b>	<b>100</b>	<b>5546.6</b>	<b>100</b>
Memorandum item:						
Capital contributions to foreign institutions	0.8		0.0		1.7	

TABLE 3.03

**FUNCTIONAL CLASSIFICATION OF GOVERNMENT EXPENDITURE**

2005 - 2007

(In million Rufiyaa)

Particulars	2005		2006		2007	
	Actual	%	Rev. Est.	%	Bgt. Est.	%
<b>I Public services</b>	<b>1976.2</b>	<b>32.8</b>	<b>2434.4</b>	<b>28.6</b>	<b>3180.0</b>	<b>25.8</b>
1 General Administration	1123.4	18.6	1500.0	17.6	1898.3	15.4
2 Defence	416.3	6.9	432.0	5.1	480.2	3.9
3 Public order & internal security	391.9	6.5	442.1	5.2	662.2	5.4
4 Environmental Protection	44.6	0.8	60.3	0.7	139.3	1.1
<b>II Social services</b>	<b>2983.6</b>	<b>49.5</b>	<b>4653.6</b>	<b>54.6</b>	<b>6095.7</b>	<b>49.4</b>
5 Education	849.6	14.1	1122.1	13.2	1257.1	10.2
6 Health & Welfare	1022.1	17.0	973.9	11.4	1489.3	12.1
7 Community programs	1111.9	18.4	2557.6	30.0	3349.3	27.1
<b>III Economic services</b>	<b>678.3</b>	<b>11.3</b>	<b>928.0</b>	<b>10.9</b>	<b>2300.1</b>	<b>18.6</b>
8 Fisheries & Agriculture	61.7	1.0	103.3	1.2	152.4	1.2
9 Tourism	438.3	7.3	388.8	4.6	1405.0	11.4
10 Transportation	107.6	1.8	86.6	1.0	152.8	1.2
11 Telecommunication	57.4	1.0	106.7	1.2	111.9	0.9
12 Trade & industries	6.0	0.1	177.9	2.1	149.4	1.2
13 Electricity	7.3	0.1	64.7	0.8	328.6	2.7
<b>IV Debt services</b>	<b>387.2</b>	<b>6.4</b>	<b>497.7</b>	<b>5.9</b>	<b>768.0</b>	<b>6.2</b>
14 Interest payment	154.9	2.5	208.2	2.5	305.6	2.5
15 Amortization	232.3	3.9	289.5	3.4	462.4	3.7
<b>Grand Total</b>	<b>6025.3</b>	<b>100</b>	<b>8513.7</b>	<b>100</b>	<b>12343.8</b>	<b>100</b>

**ECONOMIC CLASSIFICATION OF  
GOVERNMENT EXPENDITURE - 2007**

(In million Rufiyaa)

	2005		2006		2007	
	Actual		Rev. Estimate		Estimate	
	Mrf	%	Mrf	%	Mrf	%
<b>RECURRENT EXPENDITURE</b>	<b>4,643.3</b>	<b>77.1</b>	<b>6,584.0</b>	<b>77.3</b>	<b>6,797.2</b>	<b>55.1</b>
<b>CAPITAL EXPENDITURE</b>	<b>1,382.0</b>	<b>22.9</b>	<b>1,929.7</b>	<b>22.7</b>	<b>5,546.6</b>	<b>44.9</b>
<b>TOTAL EXPENDITURE</b>	<b>6,025.3</b>	<b>100</b>	<b>8,513.7</b>	<b>100</b>	<b>12,343.8</b>	<b>100</b>
<b>RECURRENT EXPENDITURE</b>						
1 Personal Emoluments	1,687.4	28.0	2,104.0	24.7	2,190.2	17.7
2 Pensions, Retirement Benefits & Allowances	65.1	1.1	75.9	0.9	85.4	0.7
3 Travel Expenses	91.4	1.5	121.0	1.4	160.4	1.3
4 Supplies and Requisites	339.5	5.6	420.6	4.9	492.5	4.0
5 Repairs and Maintenance	125.3	2.1	161.7	1.9	183.4	1.5
6 Carriage, Communications, Utilities & Other Services	597.6	10.0	836.6	9.8	1,056.2	8.6
7 Interest Payments	154.9	2.5	208.2	2.5	305.6	2.5
8 Grants Contributions and Subsidies	1,582.1	26.3	2,656.0	31.2	2,323.5	18.8
Total	<b>4,643.3</b>	<b>77.1</b>	<b>6,584.0</b>	<b>77.3</b>	<b>6,797.2</b>	<b>55.1</b>
<b>CAPITAL EXPENDITURE</b>						
9 Capital Equipment & Construction	1,065.9	17.7	1,192.5	14.0	3,788.2	30.7
10 Debt Amortization	232.3	3.9	289.5	3.4	462.4	3.7
11 Investment Outlays	61.2	0.9	435.2	5.1	1,283.4	10.4
12 Loans Outlay	22.6	0.4	12.5	0.2	12.6	0.1
Total	<b>1,382.0</b>	<b>22.9</b>	<b>1,929.7</b>	<b>22.7</b>	<b>5,546.6</b>	<b>44.9</b>
<b>1 PERSONAL EMOLUMENTS</b>						
1.01 Salaries and wages	974.3	16.2	1,179.2	13.9	1,222.4	9.9
1.02 Pocket money	0.8	0.0	1.0	0.0	1.0	0.0
1.03 Overtime pay	234.7	3.9	294.7	3.5	335.5	2.7
1.04 Higher education allowance	17.4	0.3	21.2	0.3	23.4	0.2
1.05 Technical allowance	42.2	0.7	46.2	0.5	51.8	0.4
1.06 Long term allowance	57.1	0.9	60.7	0.7	64.3	0.5
1.07 Special Allowance for the month of Ramadan	27.0	0.4	29.7	0.3	33.3	0.3
1.08 Medical and Domestic market allowance	39.5	0.7	44.8	0.5	18.3	0.2
1.10 Salary increment	4.7	0.1	5.1	0.1	6.3	0.1
1.12 Special allowance for the post	63.3	1.0	85.8	1.0	83.5	0.7
1.13 Food allowance	31.6	0.5	41.0	0.5	42.0	0.3
1.14 Committee allowance	6.9	0.1	11.8	0.1	12.8	0.1
1.15 Allowance for local non-residents	3.7	0.1	15.6	0.2	18.5	0.1
1.16 Commuting allowance for local non-residents	4.5	0.1	5.7	0.1	6.1	0.0
1.17 Dependent's allowance	73.0	1.2	113.8	1.3	115.0	0.9
1.18 Holiday allowance	52.4	0.9	55.2	0.6	62.5	0.5
1.19 Allowance for work other than assigned	30.0	0.5	46.4	0.5	46.1	0.4
1.20 Annual leave cancellation allowance	12.0	0.2	15.4	0.2	16.0	0.1
1.21 Other allowance	12.3	0.2	30.7	0.4	31.4	0.3
Total	<b>1,687.4</b>	<b>28.0</b>	<b>2,104.0</b>	<b>24.7</b>	<b>2,190.2</b>	<b>17.7</b>
<b>2 PENSIONS, RETIREMENT BENEFITS AND GRATUITIES</b>						
2.01 Pensions	40.6	0.7	49.7	0.6	55.7	0.5
2.02 Retirement benefits and gratuities	4.5	0.1	4.7	0.1	5.5	0.0
2.03 Social security allowances and other benefits	20.0	0.3	21.5	0.2	24.2	0.2
Total	<b>65.1</b>	<b>1.1</b>	<b>75.9</b>	<b>0.9</b>	<b>85.4</b>	<b>0.7</b>
<b>3 TRAVELING EXPENSES BY LAND, SEA AND AIR</b>						
3.01 Traveling expenses - local Sea Traveling	20.0	0.3	28.0	0.3	38.8	0.3
3.02 Traveling expenses - overseas	40.5	0.7	45.5	0.5	67.3	0.5
3.03 Traveling expenses - for foreigners	16.0	0.3	24.2	0.3	25.6	0.2

3.05	Traveling expenses - local Land Traveling	1.3	0.0	1.9	0.0	2.1	0.0
3.06	Traveling expenses - local Air Traveling	7.5	0.1	14.3	0.2	17.6	0.2
3.07	Others	6.1	0.1	7.1	0.1	9.0	0.1
	Total	<b>91.4</b>	<b>1.5</b>	<b>121.0</b>	<b>1.4</b>	<b>160.4</b>	<b>1.3</b>

**4 SUPPLIES AND REQUISITES**

4.01	Stationery and office requisites	28.6	0.5	31.2	0.4	37.4	0.3
4.02	Fuel and lubricants	38.0	0.6	57.6	0.7	75.7	0.6
4.03	Electrical items	5.8	0.1	7.4	0.1	8.0	0.1
4.04	Spare parts	20.1	0.3	25.5	0.3	28.6	0.2
4.05	Curtains, table clothes and similar items	4.8	0.1	6.8	0.1	6.9	0.1
4.06	Meals to employees during the office hours	81.0	1.3	91.4	1.1	99.1	0.8
4.07	Materials for uniforms	14.9	0.3	21.5	0.2	24.5	0.2
4.08	Office decoration materials	1.0	0.0	1.5	0.0	1.8	0.0
4.09	Supplies for office cleaning	4.3	0.1	5.8	0.1	7.4	0.1
4.10	Utensils and accessories	2.2	0.0	3.2	0.0	3.4	0.0
4.12	Materials for people under arrest and detention	15.7	0.3	22.3	0.2	33.5	0.3
4.13	Consumables for social service	85.1	1.4	98.8	1.1	106.4	0.7
4.14	IT related materials	8.9	0.1	17.3	0.2	28.5	0.3
4.15	Others	29.1	0.5	30.3	0.4	31.3	0.3
	Total	<b>339.5</b>	<b>5.6</b>	<b>420.6</b>	<b>4.9</b>	<b>492.5</b>	<b>4.0</b>

**5 REPAIRS AND MAINTENANCE**

5.01	Buildings	88.9	1.5	104.3	1.2	109.1	0.9
5.02	Machinery and Equipment	10.6	0.1	15.2	0.2	17.7	0.1
5.03	Vehicles	5.8	0.1	7.5	0.1	11.7	0.1
5.04	Vessels	8.6	0.2	12.0	0.2	18.6	0.2
5.06	Furniture	1.8	0.0	2.5	0.0	2.6	0.0
5.08	Infrastructure	8.3	0.2	17.7	0.2	20.5	0.2
5.09	Others	1.3	0.0	2.5	0.0	3.2	0.0
	Total	<b>125.3</b>	<b>2.1</b>	<b>161.7</b>	<b>1.9</b>	<b>183.4</b>	<b>1.5</b>

**6 TRANSPORTATION, COMMUNICATION UTILITY & OTHER SERVICES**

6.01	Carriage and conveyance	6.9	0.1	8.3	0.1	13.7	0.1
6.02	Telephone	76.7	1.3	84.0	1.0	95.4	0.8
6.03	Postage and message	2.5	0.0	3.4	0.0	3.6	0.0
6.04	Electricity	129.9	2.2	179.0	2.1	218.2	1.8
6.05	Building rents	57.8	1.0	86.0	1.0	106.7	0.9
6.06	Meetings related expenses	16.0	0.3	27.5	0.3	33.3	0.3
6.07	Water and sanitation services	25.9	0.4	26.8	0.3	33.6	0.3
6.08	Printing services	10.8	0.2	20.9	0.2	73.9	0.6
6.09	Lease lines and internet	15.6	0.3	21.5	0.2	30.1	0.2
6.10	Laundry services	0.8	0.0	3.0	0.0	3.6	0.0
6.11	Hire charges	1.5	0.0	1.3	0.2	1.8	0.0
6.13	Announcements, subscriptions and advertisements	21.7	0.3	57.3	0.7	62.9	0.5
6.14	Annual fees to government	4.8	0.1	6.3	0.1	6.3	0.0
6.15	Visa, workpermit	12.1	0.2	20.5	0.2	21.4	0.2
6.16	Fees for cleaning services and waste disposal	9.3	0.2	16.1	0.2	17.7	0.1
6.17	Social development programmes	24.9	0.4	43.6	0.5	47.3	0.4
6.18	Consultancy, translations and other related services	21.3	0.3	21.9	0.3	35.7	0.3
6.19	Medical expenses for staff	27.6	0.5	32.7	0.4	37.2	0.3
6.20	National competitions and ceremonies	4.4	0.1	9.4	0.1	14.1	0.1
6.21	Expenses on foreign dignitaries	6.0	0.1	7.3	0.1	7.8	0.1
6.22	Expenses on international and local fairs	18.8	0.3	29.2	0.3	30.9	0.2
6.23	Examination related expenses	38.7	0.6	45.2	0.5	46.7	0.4
6.24	Bank charges and commissions	3.7	0.1	4.9	0.1	8.1	0.1
6.25	Other services	59.9	1.0	80.5	0.9	106.2	0.9
	Total	<b>597.6</b>	<b>10.0</b>	<b>836.6</b>	<b>9.8</b>	<b>1,056.2</b>	<b>8.6</b>



2005		2006		2007	
Actual		Rev. Estimate		Estimate	
Mrf	%	Mrf	%	Mrf	%

**7 INTEREST PAYMENTS**

7.01	Interest payments (Other sectors of gov.)	75.7	1.2	103.1	1.2	124.0	1.0
7.03	Interest payments (Foreign sources)	79.2	1.3	105.1	1.3	181.6	1.5
<i>Total</i>		<b>154.9</b>	<b>2.5</b>	<b>208.2</b>	<b>2.5</b>	<b>305.6</b>	<b>2.5</b>

**8 GRANTS, CONTRIBUTIONS AND SUBSIDIES**

8.01	Subsidies	186.9	3.1	55.0	0.7	110.8	0.9
8.02	Welfare payments	24.3	0.4	32.2	0.4	86.3	0.7
8.03	Grants to private parties	93.2	1.6	79.4	0.9	85.9	0.7
8.04	Donations to foreign parties or foreign governments	1.4	0.0	0.7	0.0	0.7	0.0
8.06	Subscription contribution to Intl. organisations	19.4	0.3	11.6	0.1	23.9	0.2
8.07	Awards	5.0	0.1	6.9	0.1	12.7	0.1
8.08	Payments against losses and right-off to govt. agencies	5.9	0.1	150.4	1.8	31.1	0.2
8.09	Payments against losses and right-off to private parties	2.1	0.0	19.5	0.2	33.1	0.3
8.11	Indemnities and relief against natural calamities	1068.4	17.7	2087.5	24.5	1447.8	11.7
8.12	Scholarship and fellowship assistance	111.7	1.9	121.1	1.4	255.5	2.1
8.14	Course fees and related expenses for local training	17.7	0.3	21.8	0.3	34.3	0.3
8.15	Conducting training courses	12.3	0.2	20.0	0.2	42.8	0.3
8.16	Assistance to associations and social organisations	20.6	0.4	34.5	0.4	109.1	0.9
8.17	Other assistance	13.2	0.2	15.4	0.2	49.5	0.4
<i>Total</i>		<b>1,582.1</b>	<b>26.3</b>	<b>2,656.0</b>	<b>31.2</b>	<b>2,323.5</b>	<b>18.8</b>

**9 CAPITAL EQUIPMENT & CONSTRUCTION**

9.01	Furniture	22.1	0.4	14.1	0.2	30.8	0.2
9.03	Machinery and Equipment	113.8	1.9	90.9	1.1	189.4	1.5
9.04	Reference books and Exhibition goods	7.3	0.1	4.6	0.1	15.2	0.1
9.05	Vehicles	36.9	0.6	29.7	0.3	96.7	0.8
9.06	Vessels	34.3	0.6	58.7	0.7	84.8	0.7
9.08	Tools, Instruments apparatus	2.2	0.0	0.8	0.0	7.5	0.1
9.10	Land acquisition	14.0	0.2	4.8	0.1	1.4	0.0
9.11	Buildings and Building construction	339.3	5.6	338.5	4.0	590.5	4.8
9.12	Communication outlay	77.3	1.3	41.3	0.5	45.9	0.4
9.13	Roads and Ports, Water and Sanitation systems	418.7	7.0	609.1	7.0	2726.0	22.1
<i>Total</i>		<b>1,065.9</b>	<b>17.7</b>	<b>1,192.5</b>	<b>14.0</b>	<b>3,788.2</b>	<b>30.7</b>

**10 DEBT AMORTIZATION**

10.01	Short - term	1.1	0.0	0.9	0.0	0.0	0.0
10.02	Medium - term	-	-	8.8	0.10	95.6	0.7
10.03	Long - term	231.2	3.9	279.8	3.3	366.8	3.0
<i>Total</i>		<b>232.3</b>	<b>3.9</b>	<b>289.5</b>	<b>3.4</b>	<b>462.4</b>	<b>3.7</b>

**11 INVESTMENT OUTLAYS**

11.01	Government agency assisting another govt agency	0.4	0.0	0.0	0.0	0.7	0.0
11.02	Equity Capital to Public enterprises	20.5	0.3	76.0	1.0	342.1	2.8
11.04	Capital contribution to profit oriented public agencies	0.6	0.0	0.0	0.0	30.1	0.2
11.05	Capital transfers to abroad	0.8	0.0	0.0	0.0	1.7	0.0
11.07	Local components for foreign assisted projects	1.8	0.0	13.8	0.1	25.1	0.2
11.09	Other economic development expenditure from govt budget	37.1	0.6	345.4	4.0	883.7	7.2
<i>Total</i>		<b>61.2</b>	<b>0.9</b>	<b>435.2</b>	<b>5.1</b>	<b>1,283.4</b>	<b>10.4</b>

**12 LOANS OUTLAY**

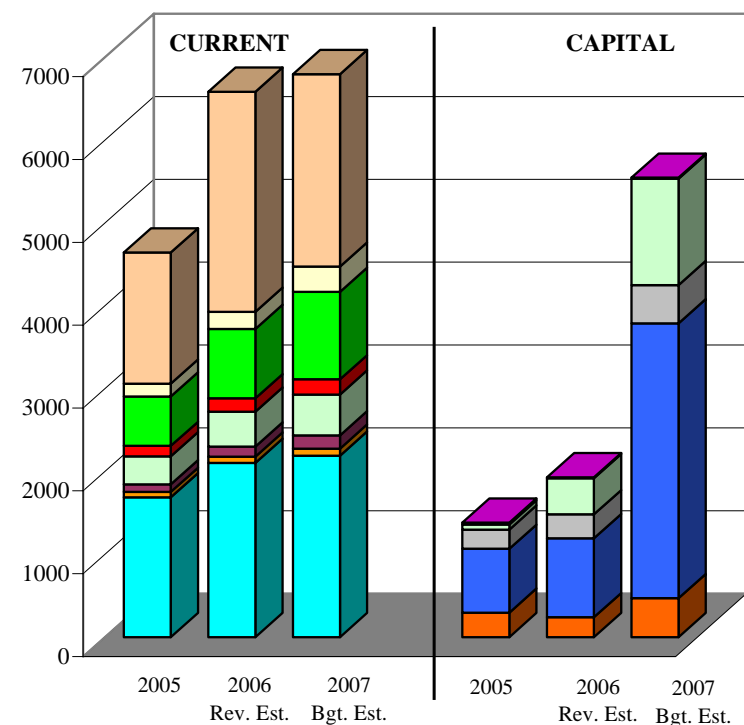
12.02	Government Institution	22.6	0.4	12.5	0.2	12.6	0.1
<i>Total</i>		<b>22.6</b>	<b>0.4</b>	<b>12.5</b>	<b>0.2</b>	<b>12.6</b>	<b>0.1</b>

Chart 11

**EXPENDITURE BY ECONOMIC TYPE**

2005 - 2007

(In million Rufiyaa)



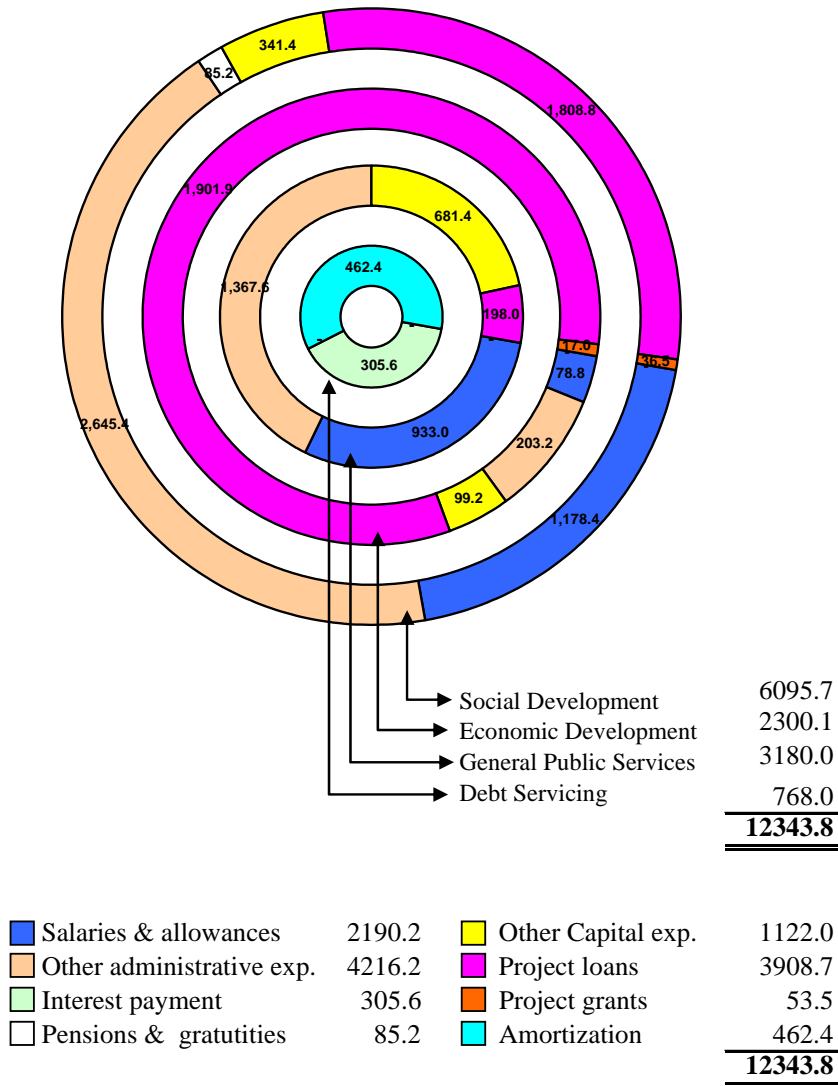
■ Personal Emoluments  
■ Pensions & Retirement Benefits  
■ Travel Expenses  
■ Supplies and Requisites  
■ Repairs and Maintenance  
■ Transportation & Utilities  
■ Interest Payments  
■ Grants Contributions and Subsidies

■ Equipment outlay  
■ PSIP  
■ Amortization  
■ Others  
■ Loans Outlay

Chart 12

**ECONOMIC & FUNCTIONAL  
CROSS CLASSIFICATION OF EXPENDITURE  
2007**

(In million Rufiya)



**GOVERNMENT BUDGET DEFICIT / SURPLUS**

1999 - 2007  
(In million Rufiyaa)

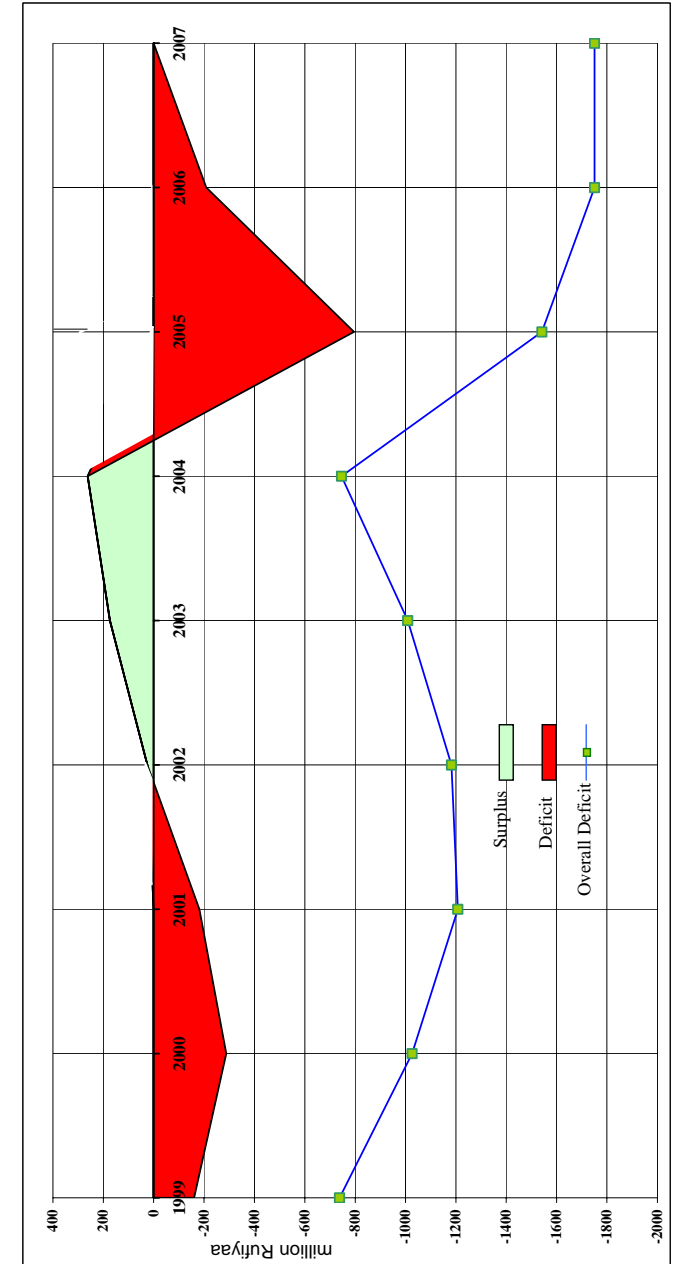


Chart 13

TABLE 3.08

**DEBT SERVICING****2005 - 2007**

(In million Rufiyaa)

Particulars	2005	2006	2007
		Rev. Est.	Bgt. Est
<b>TOTAL</b>	<b>387.2</b>	<b>497.7</b>	<b>768.0</b>
<b>AMORTISATION</b>	<b>232.3</b>	<b>289.5</b>	<b>462.4</b>
<b>FOREIGN GOVERNMENTS</b>	<b>38.8</b>	<b>46.9</b>	<b>45.1</b>
SAUDI FUND	14.1	14.0	13.9
KUWAIT FUND	21.8	30.0	28.3
USAID	1.1	1.1	1.1
CHINA	1.8	1.8	1.8
<b>INT. DEVELOPMENT INST.</b>	<b>40.8</b>	<b>50.9</b>	<b>50.2</b>
IDB	-	10.0	10.0
IDA	12.5	13.9	14.0
ADB	9.9	10.0	10.0
IFAD	2.5	3.0	3.0
OPEC	13.8	12.0	11.2
NDF	2.1	2.0	2.0
<b>OTHER FINANCIAL INST.</b>	<b>129.0</b>	<b>172.6</b>	<b>226.5</b>
NORD	-	-	-
BOC	2.8	-	49.1
DDB	8.0	21.0	13.6
HSBC	26.4	63.0	15.2
PEOPLE'S BANK OF CEYLON	14.5	7.2	7.2
ING BANK	3.2	3.3	3.3
Fortis Bank	29.1	30.0	29.3
UNI BANK	3.0	9.1	6.2
EXIM BANK	38.8	39.0	38.4
ISDB	3.2	-	64.2
<b>SUPPLIERS CREDIT</b>	<b>23.7</b>	<b>19.1</b>	<b>140.6</b>
IHC ( HOLLAND )	10.5	-	-
EXP. FINANS	6.8	7.0	7.0
WIPRO	-	2.8	-
CAMICAL	2.8	-	23.1
Others	3.6	9.3	110.5
<b>INTEREST PAYMENT</b>	<b>154.9</b>	<b>208.2</b>	<b>305.6</b>
Foreign	79.2	105.1	181.6
Domestic	75.7	103.1	124.0

TABLE 3.07

**ECONOMIC & FUNCTIONAL  
CROSS CLASSIFICATION OF EXPENDITURE****2007**

(In million Rufiyaa)

	<b>General</b>				<b>Total</b>
	<b>Public services</b>	<b>Social Develop.</b>	<b>Economic Develop.</b>	<b>Debt servicing</b>	
<b>CURRENT EXPENDITURE</b>					
Salaries & Allowances	933.0	1178.4	78.8	-	2190.2
Other Administrative expenses	1367.6	2645.4	203.2	-	4216.2
Interest Payment	-	-	-	305.6	305.6
Pensions & gratuities	-	85.2	-	-	85.2
	<b>2300.6</b>	<b>3909.0</b>	<b>282.0</b>	<b>305.6</b>	<b>6797.2</b>
<b>CAPITAL EXPENDITURE</b>					
Other Capital expenditure	681.4	341.4	99.2	-	1122.0
Project Loans	198.0	1808.8	1901.9	-	3908.7 *
Project Grants	-	36.5	17.0	-	53.5 •
Amortization	-	-	-	462.4	462.4
	<b>879.4</b>	<b>2186.7</b>	<b>2018.1</b>	<b>462.4</b>	<b>5546.6</b>
<b>TOTAL EXPENDITURE</b>	<b>3180.0</b>	<b>6095.7</b>	<b>2300.1</b>	<b>768.0</b>	<b>12343.8</b>

\* The project loan expenditure Rf 242.9 m are included in recurrent expenditure as follows:

(1) Other administrative expense of General Public Services Rf 88.3 m

(2) Other administrative expense of Social Development Rf 141.0 m

(3) Other administrative expense of Economic Development Rf 13.6 m

• The project grant expenditure Rf 851.9 m are included in recurrent expenditure of social Development

Chart 14

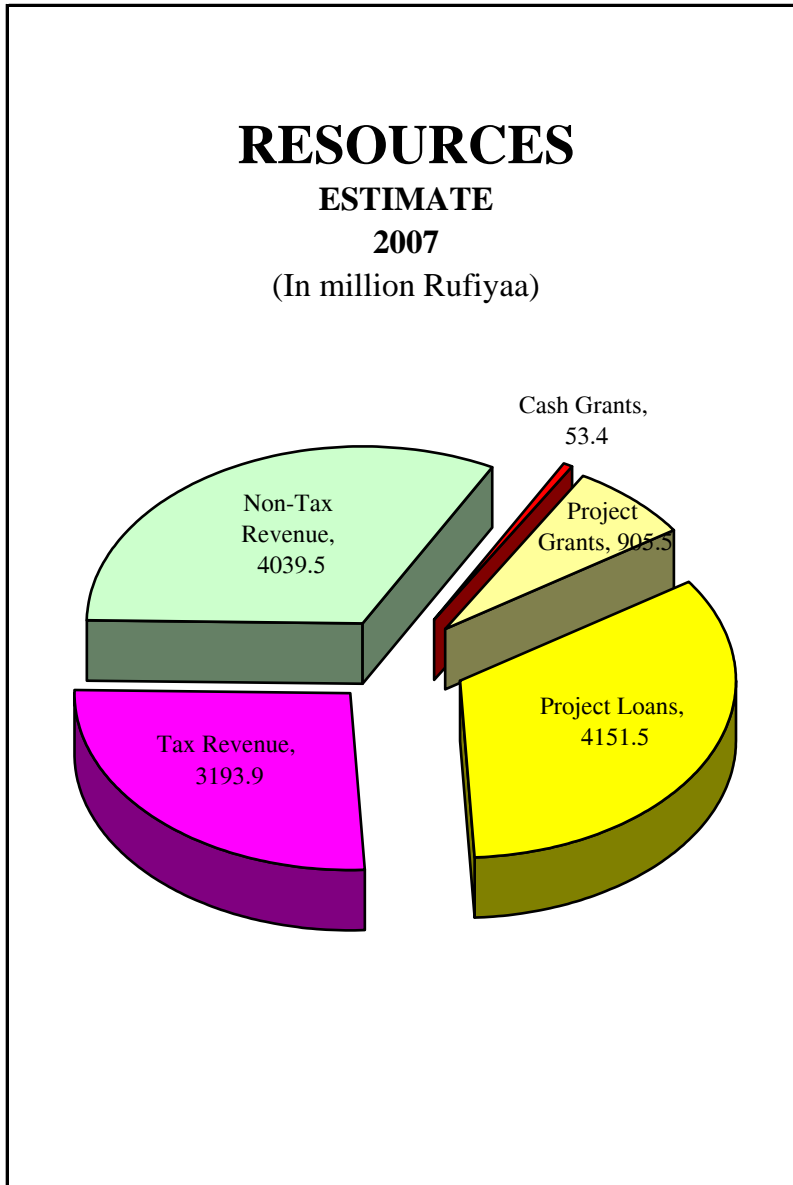


TABLE 4.01

**TAX REVENUE**  
**2005 - 2007**  
(In million Rufiyaa)

Particulars	2005	2006	2007
	Rev. Est	Rev. Est	Bgt. Est
<b>Total Tax Revenue</b>	<b>1,722.8</b>	<b>2,382.8</b>	<b>3,193.9</b>
Import duty	1,245.7	1,712.9	2,424.1
Tourism tax	345.0	506.6	534.3
Bank profit tax	65.7	91.4	132.6
Others :	66.4	71.9	102.9
Trade fees	14.9	14.8	15.1
Motor vehicle fees	26.4	27.4	34.7
Vessel fees	4.9	5.2	5.6
Land Sales Tax	3.0	7.9	18.7
Revenue stamps	17.2	16.6	28.8

TABLE 4.02

**NON - TAX REVENUE**

2005 - 2007

(In million Rufiyaa)

Particulars	2005	2006	2007
		Rev. Est	Bgt. Est
<b>Total Non - Tax Revenue</b>	<b>2177.0</b>	<b>2906.4</b>	<b>4031.0</b>
State Trading Organisation	72.8	57.2	114.4
State Electric Company	-	-	-
Dhivehi Rajjeege Gulhun Ptd.	247.9	280.8	354.0
Maldives Posts Limited	6.8	3.6	8.5
Maldives Monetary Authority	37.9	180.5	100.0
Maldives Industrial Fisheries Corporation	1.4	2.7	9.0
Island Aviation Services Limited	2.1	11.3	17.7
Building Construction and Mechanical Works	-	1.3	4.1
Maldives Transport & Contracting Co.	3.3	3.9	4.0
Maldives Ports Authority	37.5	50.0	50.0
Bank of Maldives	5.9	6.2	19.7
Maldives Airports Company Ltd	171.0	62.3	175.0
Government hotels	3.1	3.0	3.1
Maldives Inflight Catering Services	-	19.5	19.5
Maldives Water & Swerage Company	33.1	37.8	50.0
Hulhumale Development Corporation	0.0	6.6	13.3
Resort lease rent	566.8	1328.2	1792.1
Land rent	32.8	80.0	206.0
Royalties	75.3	95.8	110.0
Interest	85.7	74.6	72.1
Subsidiary loan repayment	97.2	71.3	71.3
Work Permit Fee	105.6	115.6	269.4
Administrative Fees & Charges	78.0	126.7	160.5
Permit Fee	87.1	84.6	105.8
Fine & Forfeits	25.5	37.0	69.0
Sale of Capital Assets	35.0	31.7	32.4
Donations	261.6	62.5	59.3
Other	103.6	71.7	140.8

CHAPTER  
**IV**  
**RESOURCES**  
**2007**

TABLE 4.04

**PROJECT LOAN DISBURSEMENTS**  
**BUDGET ESTIMATE-2007**  
(In million Rufiyaa)

Sector	Donor														TOTAL				
	AIB	IDA	KUWAIT FUND	IDB	DANIDA	ABU DHABI FUND	SAUDI FUND	BANK OF CHINA	BARCEL JAPAN	BARO BANK	EUR INVEST BANK	IFAD	SOCI GEN ITALY	FIN. INF. AGENCY		OPPC FUND	CHIN EXIM BANK	SHI	OTHERS
Airport Development Project			31.5																8.6
Post Secondary Education Development	10.5																		10.5
Regional Harbor Development Project			8.8																8.8
Regional Development Project Phase 2	23.6																		23.6
Health and Education Project Phase II				70.4															70.4
Outer Island Electrification	36.8																		36.8
Information Technology Development	88.4																		88.4
Construction of 500 housing units in Hulhumale'																	74.6		74.6
Health & Education Project					2.6														2.6
Integrated Human Development Project		57.7																	57.7
Procurement of Equipment													9.9						9.9
Employment Skills Training Project	30.6																		30.6
Micro Finance Loan / BML					21.9														21.9
10M Fisheries Protection Vessel & 35M								51.1											51.1
Office Complex Project								91.0											91.0
Surveillance Radar Communication System													14.8						14.8
Post Tsunami Recovery & Reconstruction		27.0	52.9	90.9			94.7		45.8		512.7			93.0					917.2
Atolls water supply & sewerage system					56.3														56.3
Post Tsunami Agri. & Fish. Rehabilitation prog.												13.6							13.6
Reclamation & Harbor project of vilifushi									6.5										6.5
N.S.S. 9 Storey Building																	25.6		25.6
Police 9 Storey Building																	30.4		30.4
Technical assistance Loan	130.6																		130.6
GA Atoll Development Project								136.9											136.9
R. Dhavaafaru Project																			0.0
Atolls harbor development project								250.9											250.9
Central region development project								89.6											89.6
IGMH Extension								51.2											51.2
South and North Regional Development								358.4											358.4
Public health laboratory								28.2											28.2
Male 4th power project					163.6													138.2	291.8
Domestic Maritime Transport project	11.5																		11.5
Waste collecting equipment																		41.0	41.0
Trade financing Loan				106.2															106.2
Atolls Harbor reconstruction project (Excess program)																		768.0	768.0
Reclamation of GA Villigili																			132.1
<b>Total</b>	<b>331.8</b>	<b>84.8</b>	<b>93.2</b>	<b>348.4</b>	<b>153.6</b>	<b>386.6</b>	<b>233.3</b>	<b>150.7</b>	<b>45.8</b>	<b>138.9</b>	<b>512.7</b>	<b>13.6</b>	<b>24.7</b>	<b>93.0</b>	<b>73.0</b>	<b>41.0</b>	<b>130.6</b>	<b>906.2</b>	<b>4151.5</b>

TABLE 4.05

**PROJECT GRANT DISBURSEMENTS**  
**BUDGET ESTIMATE -2007**  
(In million Rufiyaa)

Sector	Donor				Total
	CHINA	INDIA	KOREA	OTHERS	
National Museum Building	15.5				15.5
Faculty of Hospitality and Tourism Studies Building		21.1			21.1
Communication Network			17.0		17.0
Post Tsunami Recovery & Redevelopment Project				851.9	851.9
<b>Total</b>	<b>15.5</b>	<b>21.1</b>	<b>17.0</b>	<b>851.9</b>	<b>905.5</b>

Chart 15

**GOVERNMENT INCOME**  
**2005 - 2007**  
(In million Rufiyaa)

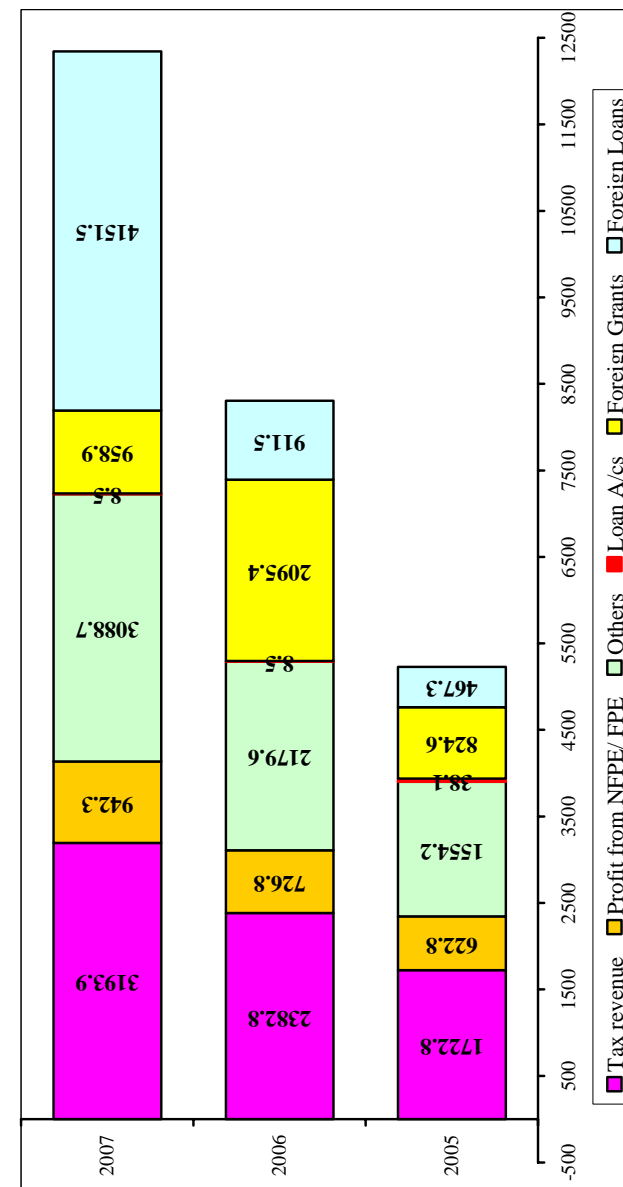


TABLE 4.06

**GOVERNMENT INCOME****2005 - 2007**

(In million Rufiyaa)

Particulars	2005	2006	2007
		Rev. est.	Bgt. Est.
<b>Total Income</b>	<b>5229.8</b>	<b>8304.6</b>	<b>12343.8</b>
<b>Total Revenue</b>	<b>3899.8</b>	<b>5289.2</b>	<b>7224.9</b>
Tax revenue	1722.8	2382.8	3193.9
Profit from NFPE/ FPE	622.8	726.8	942.3
Others	1554.2	2179.6	3088.7
<b>Loan A/cs</b>	<b>38.1</b>	<b>8.5</b>	<b>8.5</b>
<b>Foreign Grants</b>	<b>824.6</b>	<b>2095.4</b>	<b>958.9</b>
<b>Foreign Loans</b>	<b>467.3</b>	<b>911.5</b>	<b>4151.5</b>

TABLE 4.03

**FOREIGN CASH GRANTS****2005 - 2007**

(In million Rufiyaa)

Particulars	2005	2006	2007
		Rev. Est.	Bgt. Est.
<b>Total</b>	<b>58.2</b>	<b>55.8</b>	<b>53.4</b>
JAPAN	10.1	13.9	10.0
QATAR	6.4	0.0	0.0
WHO	5.3	6.2	5.0
UNDP	10.4	10.0	10.0
UNESCO	0.3	0.3	0.5
UNICEF	3.7	8.0	8.0
UNFPA	2.2	1.5	1.5
OTHER	19.8	15.9	18.4