

TABLE 13.5. FUNCTIONAL CLASSIFICATION OF CENTRAL GOVERNMENT CAPITAL EXPENDITURE, 2017- 2023

(In million Rufiyaa)

| Particulars  | 2017            | 2018            | 2019            | 2020            | 2021            | 2022            | 2023            |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|  | Actual          | Actual          | Revised         | Approved        | Approved        | Approved        | Approved        |
| <b>Total Budget</b>  | <b>24,951.1</b> | <b>28,165.3</b> | <b>30,128.2</b> | <b>31,787.1</b> | <b>34,922.7</b> | <b>44,977.9</b> | <b>40,846.1</b> |
| <b>General Public Services</b>   | <b>4,640.8</b>  | <b>4,233.1</b>  | <b>3,992.9</b>  | <b>4,221.1</b>  | <b>6,845.4</b>  | <b>12,319.3</b> | <b>8,043.6</b>  |
| Executive and legislative organs, financial and fiscal affairs, external affairs | 996.1           | 983.4           | 1,141.6         | 1,248.0         | 2,748.7         | 3,126.2         | 2,787.4         |
| General Services   | 143.4           | 177.2           | 185.9           | 126.8           | 158.4           | 119.7           | 101.6           |
| Public Debt Transactions   | 3,501.3         | 3,072.5         | 2,665.4         | 2,846.3         | 3,938.3         | 9,073.4         | 5,154.6         |
| <b>Defense</b>   | <b>2,659.1</b>  | <b>2,995.2</b>  | <b>3,041.8</b>  | <b>2,926.1</b>  | <b>3,100.5</b>  | <b>3,270.9</b>  | <b>3,240.8</b>  |
| Military Defense   | 1,101.6         | 1,282.5         | 1,240.6         | 1,230.7         | 1,272.4         | 1,286.8         | 1,266.3         |
| Civil Defense  | 130.8           | 128.2           | 133.3           | 137.2           | 158.9           | 190.5           | 169.6           |
| Police Services  | 1,411.7         | 1,573.0         | 1,667.3         | 1,558.2         | 1,668.7         | 1,792.9         | 1,804.9         |
| Fire Protection  | 15.0            | 11.6            | 0.6             | -               | 0.5             | 0.8             | -               |
| <b>Public Order &amp; Safety</b>   | <b>932.5</b>    | <b>928.2</b>    | <b>1,067.2</b>  | <b>1,028.5</b>  | <b>1,141.0</b>  | <b>1,168.5</b>  | <b>1,054.9</b>  |
| Law Courts   | 586.5           | 610.2           | 683.6           | 634.7           | 754.2           | 752.0           | 724.3           |
| Prisons  | 346.0           | 318.0           | 383.5           | 393.7           | 386.8           | 416.4           | 330.6           |
| <b>Economic Affairs</b>  | <b>3,898.7</b>  | <b>5,906.2</b>  | <b>6,981.6</b>  | <b>7,807.9</b>  | <b>7,029.9</b>  | <b>9,057.5</b>  | <b>10,376.8</b> |
| General Economic, Commercial & Labor Affairs                                     | 1,953.0         | 1,848.5         | 4,781.6         | 5,675.2         | 3,723.7         | 3,999.9         | 4,306.2         |
| Agriculture, Forestry, Fishing & Hunting   | 78.8            | 92.3            | 110.1           | 180.5           | 243.5           | 215.5           | 203.4           |
| Fuel & Energy  | 14.3            | 13.5            | 12.5            | 83.0            | 150.8           | 255.6           | 370.3           |
| Transport  | 1,794.7         | 3,868.0         | 1,982.3         | 1,804.2         | 2,811.8         | 4,461.6         | 5,398.3         |
| Communication  | 57.9            | 83.8            | 95.1            | 65.0            | 100.1           | 124.9           | 98.7            |
| <b>Environmental Protection</b>  | <b>988.1</b>    | <b>1,253.4</b>  | <b>990.8</b>    | <b>869.3</b>    | <b>1,856.3</b>  | <b>2,890.1</b>  | <b>2,593.8</b>  |
| Waste Management   | 97.9            | 97.8            | 118.8           | 117.5           | 390.4           | 588.1           | 638.8           |
| Waste Water Management   | 663.7           | 937.5           | 770.0           | 603.4           | 1,148.4         | 1,483.9         | 1,519.6         |
| Pollution abatement  | 4.3             | 5.6             | 6.2             | 5.2             | 5.2             | 13.0            | 3.5             |
| Protection of Biodiversity & Landscape   | 139.8           | 85.9            | 14.1            | 69.1            | 174.0           | 677.1           | 352.0           |
| R&D Environmental Protection   | 9.2             | -               | -               | -               | -               | -               | -               |
| Environmental Protection N.E.C   | 73.3            | 126.6           | 81.6            | 74.0            | 138.3           | 128.0           | 80.0            |
| <b>Housing &amp; Community Amenities</b>   | <b>1,486.1</b>  | <b>893.3</b>    | <b>1,887.3</b>  | <b>1,422.6</b>  | <b>2,407.9</b>  | <b>2,674.3</b>  | <b>2,744.2</b>  |
| Housing Development  | 500.4           | 37.3            | 629.6           | 215.4           | 725.0           | 782.1           | 759.1           |
| Community Development  | 842.3           | 748.4           | 1,158.0         | 1,100.9         | 1,539.4         | 1,582.4         | 1,744.6         |
| Water Supply   | 142.9           | 103.8           | 96.5            | 99.6            | 142.0           | 306.6           | 237.4           |
| Street Lighting  | 0.6             | 3.8             | 0.4             | 0.5             | 1.6             | 3.2             | 3.2             |
| Housing & Community Amenities N.E.C  | -               | -               | 2.9             | 6.3             | -               | -               | -               |
| <b>Health</b>  | <b>3,750.4</b>  | <b>3,408.0</b>  | <b>3,372.3</b>  | <b>5,243.9</b>  | <b>4,054.9</b>  | <b>4,292.8</b>  | <b>4,356.1</b>  |
| Hospital Services  | 3,417.0         | 3,096.3         | 2,894.9         | 3,208.7         | 3,289.3         | 3,751.4         | 3,809.7         |
| Public Health Services   | 333.4           | 311.6           | 477.4           | 2,035.2         | 765.6           | 541.3           | 546.4           |
| <b>Recreation, Culture &amp; Religion</b>  | <b>816.1</b>    | <b>855.0</b>    | <b>711.1</b>    | <b>650.1</b>    | <b>803.8</b>    | <b>966.3</b>    | <b>679.9</b>    |
| Recreational & Sporting Services   | 230.7           | 221.5           | 274.2           | 347.8           | 482.4           | 625.9           | 360.1           |
| Cultural Services  | 27.0            | 21.9            | 39.4            | 39.6            | 39.3            | 38.4            | 39.6            |
| Broadcasting & Publishing Services   | 7.1             | 6.9             | 7.4             | 6.4             | 7.0             | 7.1             | 7.2             |
| Religious & Other Community Services   | 551.3           | 604.6           | 390.0           | 256.4           | 275.1           | 295.0           | 273.0           |
| <b>Education</b>   | <b>2,832.9</b>  | <b>3,208.0</b>  | <b>3,632.2</b>  | <b>3,339.3</b>  | <b>3,981.0</b>  | <b>4,653.8</b>  | <b>3,900.7</b>  |

| Particulars              | 2017<br>Actual | 2018<br>Actual | 2019<br>Revised | 2020<br>Approved | 2021<br>Approved | 2022<br>Approved | 2023<br>Approved |
|--------------------------|----------------|----------------|-----------------|------------------|------------------|------------------|------------------|
| Tertiary Education       | 390.6          | 700.8          | 2,872.2         | 2,676.3          | 3,062.5          | 3,593.7          | 2,871.2          |
| Education N.E.C          | 2,442.3        | 2,507.3        | 760.0           | 662.9            | 918.5            | 1,060.1          | 1,029.5          |
| <b>Social Protection</b> | <b>2,946.4</b> | <b>4,484.8</b> | <b>4,451.1</b>  | <b>4,278.4</b>   | <b>3,702.0</b>   | <b>3,684.4</b>   | <b>3,855.2</b>   |
| Sickness & Disability    | 1,219.2        | 1,893.6        | 1,616.6         | 1,317.7          | 1,169.6          | 1,219.4          | 1,281.8          |
| Old Age                  | 1,249.3        | 1,280.3        | 1,301.3         | 1,329.6          | 1,340.0          | 1,400.0          | 1,500.0          |
| Survivors                | 57.7           | 53.8           | 51.2            | 59.1             | 62.9             | 63.6             | 66.8             |
| Family & Children        | 80.4           | 87.4           | 109.1           | 126.6            | 188.3            | 153.8            | 158.9            |
| Social Protection N.E.C  | 339.8          | 1,169.7        | 1,372.8         | 1,445.4          | 941.3            | 847.6            | 847.7            |

*Note: For 2018 budget, Ministry of Finance have changed the format of the function table to fit to GFSM 2014 and currently working on the migration tables for the back series.*

*Source: Ministry of Finance.*