



الميزانية
العامة
للدولة

20
23

Schedules of the State's Final Account for the Fiscal Year 2023



Ministries Decision
No. 2024/110
Publishing the State's Final Account for the Fiscal Year 2023

Based on the Financial Law promulgated by Royal Decree No. 1998/47, and the Royal Decree 2023/01 ratifying the State's General Budget for the Fiscal Year 2023,

and after presentation to His Majesty the Sultan,

and in pursuance of public interest,

It was decided to

One Article

Publish the State's Final Account for the Fiscal Year 2023 in the Official Gazette,
according to the attached detailed schedules.

Sultan bin Salim bin Said Al-Habsi
Minister of Finance

Issued on: 25 Dhul qa'ada 1445 AH

Corresponding to: 2 June 2024

Schedule No. (1)

State's Final Account for the Fiscal Year 2023

RO Million

Actual in FY 2022		Particulars	Fiscal Year 2023			
			Budget		Actual	
		First: Public Revenue:				
7,625		1) Net Oil Revenue	5,320			7,150
3,548		2) Net Gas Revenue	1,400			1,868
3,248		3) Current Revenue (Schedule no. 2)	3,280			3,500
25		4) Capital Revenue (Schedule no. 3)	40			22
27		5) Capital Repayments (Schedule no. 3)	10			2
14,473		Total Public Revenue	10,050			12,542
		Second: Public Spending:				
		Current Expenditure:				
2,928		6) Defense & Security Expenditure	3,000			2,894
4,449		7) Civil Ministries Expenditure (Schedule no. 4)	4,420			4,616
1,639		8) Gas Production & Purchase & Transport Expenditure	0			0
1,076		9) Public Debt Service	1,200			1,044
10,092		Total Current Expenditure	8,620			8,554
		Investment Expenditure:				
1,306		10) Development Expenditure for Civil Ministries (Schedule no. 5)	1,100			1,363
1,306		Total Investment Expenditure	1,100			1,363
		Contributions & Other Expenses:				
69		11) Contributions in Local, Regional & International Institutions	10			20
33		12) Interest Subsidy for Development & Housing Loans	23			42
546		13) Electricity Sector Subsidy	485			500
730		14) Oil Products Subsidy	39			370
20		15) Food Items Subsidy	25			12
75		16) Water Sector Subsidy	75			91
86		17) Sewage Sector Subsidy	60			67
55		18) Waste Sector Subsidy	45			66
200		19) Debt Repayment Provision	400			400
115		20) Transport Sector Subsidy	84			100
0		21) Social Protection Net Subsidy	384			0
1		22) Other Sectors Subsidy	0			21
1,931		Total Contributions & Other Expenses	1,630			1,689
13,329		Total Public Spendig	11,350			11,606
1,144		Deficit (First - Second)	(1,300)			936

Schedule No. (1) Continued

State's Final Account for the Fiscal Year 2023

RO Million

Actual in FY 2022	Particulars	Fiscal Year 2023			
		Budget		Actual	
	Financing Means:				
	23) Net External Borrowing:				
1,788	Disbursements	1,592		233	
(3,872)	Repayments	(679)		(2,216)	
			913		(1,983)
	24) Net Local Borrowing:				
150	Disbursements	450		144	
(232)	Repayments	(463)		(459)	
			(13)		(315)
0	25) Withdrawal from Reserves		400		0
1,021	26) The Movement in Net Government Accounts		0		1,362
(1,144)	Total Financing Means		1,300		(936)

Schedule No. (2)

Current Revenue of Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
34,300	Diwan of Royal Court	24,000	31,641
7,250	Secretariat General of the Council of Ministers	8,000	18,819
2,327	Office of the Deputy Prime Minister for the Council of Ministers	1,000	4,976
33,682,148	Ministry of Finance	20,000,000	42,383,058
7,119,460	Foreign Ministry	7,500,000	6,547,100
19,862,190	Ministry of Interior	1,003,000	1,491,233
23,093,615	Ministry of Commerce, Industry & Investment Promotion	31,000,000	23,606,932
2,482,247	Ministry of Information	3,500,000	4,102,137
47,610,079	Ministry of Energy & Minerals	85,000,000	94,238,896
9,513,487	Ministry of Agriculture, Fisheries & Water Resources	10,500,000	11,058,232
869,609	Ministry of Justice & Legal Affairs	510,000	980,139
49,753,564	Ministry of Health	33,000,000	35,842,062
5,503,679	Ministry of Education	4,500,000	5,727,489
1,254,267	Ministry of Social Development	2,000,000	1,025,644
18,216,646	Ministry of Transport, Communications & Information Technology	20,000,000	30,009,641
55,494,798	Ministry of Housing & Urban Planning	63,000,000	60,585,975
3,767	Secretariat General of National Celebrations	2,000	5,304
6,126,774	Dhofar Governorate	3,700,000	3,041,983
61,072,354	Muscat Governorate	62,000,000	56,246,227
798,223	Secretariat General of the Tender Board	955,000	1,070,824
4,522	Majlis A'shura	2,000	1,817

Schedule No. (2) Cont.

Current Revenue of Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
18,882,018	Sultan Qaboos University & Sultan Qaboos University Hospital	6,000,000	8,508,607
91,373	Ministry of Finance (Other Allocations)	31,000	137,432
100,854,034	Telecommunications Regulatory Authority	130,000,000	97,195,145
1,554,930	Ministry of Culture, Sports & Youth	1,800,000	3,024,959
6,020	Royal Academy of Management	25,000	0
6,849,129	Ministry of Higher Education, Research & Innovation	3,000,000	4,253,536
7,027	Ministry of Economy	8,000	37,706
265,588	Ministry of Endowments & Religious Affairs	400,000	370,560
1,338	State Council	2,000	26,590
5,843	State Audit Institution	26,000	7,653
12,459,426	Ministry of Heritage & Tourism	11,000,000	16,533,072
647,670	Oman Medical Specialty Board	650,000	930,732
81,409	National Records & Archives Authority	70,000	76,312
5,270,051	Environment Authority	3,100,000	4,523,726
1,668	Other	0	8,484
524,450	Consumer Protection Authority	300,000	446,346
224,872	Oman Authority for Academic Accreditation and Quality Assurance of Education	325,000	167,424
10,501,437	Public Authority for Special Economic Zones and Free Zones	8,800,000	8,431,753
25,709,278	Supreme Judiciary Council	26,100,000	16,069,438
59,635,529	Civil Aviation Authority	80,500,000	73,438,771

Schedule No. (2) Cont.

Current Revenue of Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
873,163	Small & Medium Enterprises Development Authority	913,000	1,018,089
184,750	National Museum	120,000	275,474
229,794	Ministry of Defense	200,000	665,404
438,185,752	Royal Oman Police	453,000,000	465,441,480
2,388,377	Civil Defence and Ambulance Authority	2,200,000	2,896,796
13,761,120	Ministry of Finance - Financing Other Institutions	0	11,889,713
1,161,810,232	Tax Authority	1,150,200,000	1,407,640,486
834,257	Musandam Governorate	1,000,000	260,537
438,641	Sultan Qaboos Comprehensive Cancer Care & Research Centre	215,000	371,130
1,602	Oman Vision 2040 Implementation Follow-up Unit	1,000	2,995
99,322	National Centre for Statistics and Information	9,000	37,440
1,845,327	University of Technology & Applied Sciences	900,000	1,310,758
228,295,804	Ministry of Labour	219,600,000	178,050,842
812,542,042	Oman Investment Authority	800,000,000	800,002,750
0	Al Dakhiliyah Governorate	4,000,000	2,455,282
0	Al Sharqiyah North Governorate	1,000,000	1,278,188
0	Al Batinah North Governorate	7,500,000	7,578,090
0	Al Buraimi Governorate	1,400,000	933,594
0	AL Dhahirah Governorate	1,400,000	890,895
0	Al Sharqiyah South Governorate	1,000,000	1,420,178
0	Al Batinah South Governorate	4,000,000	3,462,631
0	Al Wusta Governorate	1,000,000	79,277
0	Allocated Reserve	10,000,000	0
3,247,568,579	Total	3,280,000,000	3,500,170,401

Schedule No. (2/1)

Current Revenue of Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023 (According to the Functional Specialization)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	1) Public Services Sector:		
34,300	Diwan of Royal Court	24,000	31,641
2,327	Office of the Deputy Prime Minister for the Council of Ministers	1,000	4,976
7,250	Secretariat General of the Council of Ministers	8,000	18,819
33,674,508	Ministry of Finance	20,000,000	42,383,058
7,119,460	Foreign Ministry	7,500,000	6,547,100
3,767	Secretariat General of National Celebrations	2,000	5,304
798,223	Secretariat General of the Tender Board	955,000	1,070,824
4,522	Majlis A'shura	2,000	1,817
91,373	Ministry of Finance (Other Allocations)	31,000	137,432
1,338	State Council	2,000	26,590
5,843	State Audit Institution	26,000	7,833
524,450	Consumer Protection Authority	300,000	446,346
81,409	National Records & Archives Authority	70,000	76,312
1,161,810,232	Tax Authority	1,150,200,000	1,407,640,486
1,204,159,002	Total of Public Services Sector	1,179,121,000	1,458,398,537
	2) Defense Sector:		
237,435	Ministry of Defense	200,000	665,404
237,435	Total of Defense Sector	200,000	665,404
	3) Public Order & Security Sector		
3,309,283	Ministry of Interior	1,003,000	1,415,108
869,608	Ministry of Justice and Legal Affairs	510,000	980,139
25,709,278	Supreme Judiciary Council	26,100,000	16,064,671
438,185,752	Royal Oman Police	453,000,000	465,441,480
2,388,377	Civil Defence and Ambulance Authority	2,200,000	2,896,796
470,462,298	Total of Public Order & Security Sector	482,813,000	486,798,194

Schedule No. (2/1) Cont.

Current Revenue of Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023 (According to the Functional Specialization)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	4) Education Sector:		
8,593	Ministry of Health (Oman College of Health Sciences & Higher Institute of Health Specialties)	7,000	52,298
5,503,190	Ministry of Education	4,500,000	5,726,518
18,882,018	Sultan Qaboos University & Sultan Qaboos University Hospital	6,000,000	8,509,837
6,020	Royal Academy of Management	25,000	0
6,849,129	Ministry of Higher Education, Research & Innovation	3,000,000	4,253,536
0	Supreme Judiciary Council	0	4,767
647,670	Oman Medical Specialty Board	650,000	930,837
1,668	Other	0	0
224,872	Oman Authority for Academic Accreditation & Quality Assurance of Education	325,000	167,424
1,845,327	University of Technology & Applied Sciences	900,000	1,310,758
33,968,487	Total of Education Sector	15,407,000	20,955,975
	5) Health Sector:		
49,744,972	Ministry of Health	32,993,000	35,789,764
438,641	Sultan Qaboos Comprehensive Cancer Care & Research Centre	215,000	371,130
50,183,613	Total of Health Sector	33,208,000	36,160,893
	6) Social Security & Welfare Sector:		
1,254,268	Ministry of Social Development	2,000,000	1,025,644
228,295,804	Ministry of Labour	219,600,000	178,051,831
229,550,072	Total of Social Security & Welfare Sector	221,600,000	179,077,475

Schedule No. (2/1) Cont.

Current Revenue of Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023 (According to the Functional Specialization)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	7) Housing Sector:		
61,072,354	Muscat Governorate	62,000,000	56,246,226
55,494,798	Ministry of Housing & Urban Planning	63,000,000	60,585,975
6,126,774	Dhofar Governorate	3,700,000	3,041,983
16,552,907	Ministry of Interior	0	76,125
5,270,050	Environment Authority	3,100,000	4,523,726
834,257	Musandam Governorate	1,000,000	260,537
0	Al Dakhiliyah Governorate	4,000,000	2,455,282
0	Al Sharqiyah North Governorate	1,000,000	1,278,188
0	Al Batinah North Governorate	7,500,000	7,578,090
0	Al Buraimi Governorate	1,400,000	939,574
0	AL Dhahirah Governorate	1,400,000	890,895
0	Al Sharqiyah South Governorate	1,000,000	1,420,178
0	Al Batinah South Governorate	4,000,000	3,462,631
0	Al Wusta Governorate	1,000,000	79,277
145,351,140	Total of Housing Sector	154,100,000	142,838,686

Schedule No. (2/1) Cont.

Current Revenue of Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023 (According to the Functional Specialization)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	8) Culture & Religious Affairs Sector:		
2,482,247	Ministry of Information	3,500,000	4,102,137
489	Ministry of Education	0	971
1,554,930	Ministry of Culture, Sports & Youth	1,800,000	3,024,959
265,587	Ministry of Endowments & Religious Affairs	400,000	370,560
184,750	National Museum	120,000	275,474
4,488,003	Total of Culture & Religious Affairs Sector	5,820,000	7,774,102
	9) Energy & Minerals Sector:		
47,610,079	Ministry of Energy & Minerals	85,000,000	94,238,896
47,610,079	Total of Energy & Minerals Sector	85,000,000	94,238,896
	10) Agriculture & Fisheries Wealth Sector:		
9,513,487	Ministry of Agriculture, Fisheries & Water Resources	10,500,000	11,058,232
9,513,487	Total of Agriculture & Fisheries Wealth Sector	10,500,000	11,058,232
	11) Transport & Communications Sector:		
18,216,646	Ministry of Transport, Communications & Information Technology	20,000,000	30,009,641
100,854,034	Telecommunications Regulatory Authority	130,000,000	97,195,145
7,027	Ministry of Economy	0	37,706
59,635,529	Civil Aviation Authority	80,500,000	73,438,771
178,713,236	Total of Transport & Communications Sector	230,500,000	200,681,263

Schedule No. (2/1) Cont.

Current Revenue of Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023 (According to the Functional Specialization)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	12) Other Economic Affairs Sector:		
23,093,615	Ministry of Commerce, Industry & Investment Promotion	31,000,000	23,606,932
0	Ministry of Economy	8,000	0
12,459,426	Ministry of Heritage & Tourism	11,000,000	16,533,072
10,501,437	Public Authority for Special Economic Zones and Free Zones	8,800,000	8,431,753
873,163	Small & Medium Enterprises Development Authority	913,000	1,018,089
1,602	Oman Vision 2040 Implementation Follow-up Unit	1,000	2,995
99,322	National Centre for Statistics and Information	9,000	37,440
812,542,042	Oman Investment Authority	800,000,000	800,002,750
859,570,607	Total of Other Economic Affairs Sector	851,731,000	849,633,031
	13) Other Sectors		
	Ministry of Finance:		
13,761,120	Financing Other Institutions	0	11,889,713
13,761,120	Total of Other Sector	0	11,889,713
0	Allocated Reserve	10,000,000	0
3,247,568,579	Total	3,280,000,000	3,500,170,400

Schedule No. (2/2)

Current Revenue for the Fiscal Year 2023 (By Budget-items)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	A) Taxes & Fees Revenue:		
533,406,167	Income Tax on Companies & Enterprises	560,000,000	747,611,193
225,808,339	License Fees for Non Omani Labour Recruitment	219,000,000	176,993,311
28,283,135	Municipality Fees on Property Renting Contracts	31,765,000	26,932,683
44,036,208	Fees on Real Estate Transactions	51,200,000	47,363,419
530,848,586	Value Added Tax (VAT)	500,000,000	569,564,341
96,422,704	Excise Tax	90,000,000	89,743,670
19,611,076	Business Activities Licenses	24,020,000	21,328,936
64,984,070	Transport Licences	68,500,000	75,041,298
26,346,595	Fees on Hotels & Other Facilities	25,005,000	34,612,120
14,598,608	Fees on Concessionary Facilities	33,105,000	18,932,223
14,139,590	Various Domestic Fees	21,625,000	12,776,496
25,000,000	Licence Fees on Telecommunications Services	25,000,000	12,500,000
441,750	Foreign Vehicles Empty Fees	200,000	1,142,318
215,826,391	Customs Taxes (Duties)	220,000,000	215,768,492
1,839,753,219	Total of Taxes & Fees Revenue	1,869,420,000	2,050,310,499
	B) Non-tax Revenue		
57,962,486	Airports Revenue	62,000,000	70,894,923
568,794	Ports Revenue	600,000	856,042
61,426,300	Telecommunications Facility Revenue	80,000,000	68,642,905
14,427,734	Surplus of Public Authorities	25,000,000	16,052,240
24,712,192	Government Real Estate Rental Revenue	25,000,000	29,837,808
812,542,042	Dividends from Government Investments	800,000,000	805,410,000

Schedule No. (2/2) Cont.

Current Revenue for the Fiscal Year 2023 (By Budget-items)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	B) Non-tax Revenue Cont.		
28,782,707	Interest on Bank Deposit & Lending	8,100,000	34,806,435
65,623,763	Passport & Immigration Fees	66,000,000	70,571,421
72,078,764	Various Administrative Fees & Charges	70,000,000	73,164,939
103,480,815	Compensations, Fines & Forfeitures	104,500,000	106,665,542
10,049,736	Mining Revenue	10,700,000	9,577,492
74,721	Sales of Foodstuffs	130,000	98,307
349,468	Various Agricultural Revenue	350,000	369,278
11,241	Fishing Royalties	700,000	921,572
39,256,935	Medical Revenue	25,000,000	25,113,870
116,467,662	Miscellaneous Revenue	122,500,000	136,877,126
1,407,815,360	Total of Non-tax Revenue	1,400,580,000	1,449,859,901
0	C) Allocated Reserve (Undistributed Revenue)	10,000,000	0
3,247,568,579	Total (A + B + C)	3,280,000,000	3,500,170,401

Schedule No. (3)

Capital Revenue & Repayments for Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023 (By the Functional Specialization)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	Capital Revenue		
	1) Public Service Sector:		
13,769,802	Ministry of Finance	26,000,000	12,023,880
13,769,802	Total of Public Service Sector	26,000,000	12,023,880
	2) Housing Sector:		
64,081	Ministry of Interior	0	0
11,420,874	Ministry of Housing & Urban Planning	14,000,000	9,392,912
11,484,955	Total of Housing Sector	14,000,000	9,392,912
	3) Other Economic Affairs Sector:		
0	Ministry of Heritage & Tourism	0	1,000,000
0	Total of Other Economic Affairs Sector	0	1,000,000
25,254,757	Total of Capital Repayments	40,000,000	22,416,792
	4) Capital Repayments:		
	Others:		
27,346,536	Ministry of Finance (Financing Other Institutions)	10,000,000	2,442,692
27,346,536	Total of Capital Repayments	10,000,000	2,442,692

Schedule No. (3/1)

Capital Revenue & Repayments for the Fiscal Year 2023 (By Budget-items)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	Capital Revenue:		
0	Revenue from Sale of Social Houses & Government Buildings	6,000,000	2,060,488
8,011,113	Revenue from Sale of Government Lands	12,000,000	8,332,425
17,243,645	Other Revenue	22,000,000	12,023,880
25,254,758	Total of Capital Revenue	40,000,000	22,416,792
	Capital Repayments:		
	Loan Installments Repayment:		
27,346,536	Repayment of Loans by Public Authorities, Institutions & Others	10,000	2,442,692
27,346,536	Total of Loan Installments Repayment	10,000	2,442,692
27,346,536	Total of Capital Repayments	10,000	2,442,692

Schedule No. (4)

Current Expenditure for Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
87,663,609	Diwan of Royal Court	85,094,000	88,487,817
284,498,582	Royal Court Affairs	251,935,000	296,955,819
3,867,735	Secretariat General of the Council of Ministers	3,806,000	4,151,582
1,456,877	Office of the Deputy Prime Minister for the Council of Ministers	1,423,000	1,567,451
26,974,177	Ministry of Finance	17,362,000	30,023,257
60,199,737	Foreign Ministry	60,341,000	62,513,974
114,859,215	Ministry of Interior	36,027,000	32,012,609
19,318,541	Ministry of Commerce, Industry & Investment Promotion	16,339,000	18,691,259
5,839,361	Ministry of Energy & Minerals	6,870,000	6,496,945
64,476,249	Ministry of Agriculture, Fisheries & Water Resources	61,429,000	68,930,259
5,843,744	Ministry of Justice & Legal Affairs	5,153,000	5,024,016
773,437,237	Ministry of Health	763,047,000	827,811,925
1,279,670,779	Ministry of Education	1,261,664,000	1,327,215,244
163,268,981	Ministry of Social Development	147,467,000	173,996,644
27,472,248	Ministry of Transport, Communications & Information Technology	25,374,000	22,628,938
36,471,271	Ministry of Housing & Urban Planning	36,024,000	38,588,685
366,395	Secretariat General of National Celebrations	414,000	427,710
78,278,117	Dhofar Governorate	58,829,000	71,736,676
65,127,894	Muscat Governorate	69,151,000	66,463,893
2,662,119	Secretariat General of the Tender Board	2,316,000	3,133,650
6,227,826	Majlis A'shura	6,242,000	6,234,898
203,018,250	Sultan Qaboos University	197,053,000	210,360,101
18,126,452	Ministry of Finance (Other Allocations)	16,138,000	17,547,471
25,781,067	Agricultural Development Fund	13,843,000	2,679,604

Schedule No. (4) Cont.

Current Expenditure for Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
36,640,107	Ministry of Culture, Sports & Youth	34,287,000	43,961,868
2,462,900	Royal Academy of Management	2,144,000	2,405,101
43,599,104	Ministry of Higher Education, Research & Innovation	42,095,000	42,885,442
383,091,027	Contribution towards Pensions of the Omani Government Employees	338,159,000	394,158,000
4,323,279	Ministry of Economy	4,456,000	4,333,071
94,849,694	Ministry of Endowments & Religious Affairs	85,824,000	93,052,085
6,566,821	State Council	6,917,000	7,217,718
17,288,818	State Audit Institution	17,262,000	17,814,019
18,689,148	Ministry of Heritage & Tourism	18,105,000	18,271,110
7,231,405	Oman Medical Specialty Board	7,498,000	6,251,612
4,830,562	National Records & Archives Authority	4,711,000	5,040,128
17,012,699	Environment Authority	15,687,000	19,147,729
13,548,406	Consumer Protection Authority	13,435,000	14,103,715
46,730,808	Ministry of Information	52,877,000	48,791,639
1,769,060	Oman Authority for Academic Accreditation and Quality Assurance of Education	1,477,000	1,941,996
17,614,920	Public Authority for Special Economic Zones and Free Zones	9,072,000	13,923,285
84,262,648	Supreme Judiciary Council	76,304,000	78,596,311
24,397,467	Civil Aviation Authority	19,764,000	25,097,628
12,058,517	Small & Medium Enterprises Development Authority	11,934,000	11,519,815
2,498,087	National Museum	1,940,000	2,389,180
7,501,762	Tax Authority	7,252,000	8,365,692
7,113,779	Musandam Governorate	6,551,000	7,692,675
34,600,192	Sultan Qaboos Comprehensive Cancer Care & Research Centre	39,852,000	40,387,052

Schedule No. (4) Cont.

Current Expenditure for Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
2,379,009	Oman Vision 2040 Implementation Follow-up Unit	3,007,000	2,730,515
3,403,391	National Centre for Statistics and Information	3,909,000	3,805,893
130,849,851	University of Technology & Applied Sciences	131,277,000	136,351,789
43,700,890	Ministry of Labour	40,475,000	45,031,803
0	Al Dakhiliyah Governorate	14,896,000	17,496,172
0	Al Sharqiyah North Governorate	9,553,000	10,389,931
0	Al Batinah North Governorate	27,313,000	28,004,879
0	Al Buraimi Governorate	5,601,000	6,469,375
0	AL Dhahirah Governorate	6,939,000	7,575,759
0	Al Sharqiyah South Governorate	12,038,000	12,700,563
0	Al Batinah South Governorate	11,301,000	12,094,721
0	Al Wusta Governorate	3,443,000	3,439,010
0	Medical City for Military & Security Services	0	9,907,134
0	Oman Across Ages Museum	0	4,394,414
	Allocated Reserve	172,634,000	0
4,423,920,813	Total	4,403,330,000	4,591,419,256

Schedule No. (4/1) Cont.

Current Expenditure for Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023 (By the Functional Specialization)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	1) Public Services Sector:		
87,414,609	Diwan of Royal Court	84,843,000	88,236,601
268,614,581	Royal Court Affairs	236,019,000	281,020,126
3,867,735	Secretariat General of the Council of Ministers	3,806,000	4,151,582
1,456,877	Office of the Deputy Prime Minister for the Council of Ministers	1,423,000	1,567,451
26,974,177	Ministry of Finance	17,362,000	30,023,257
59,687,765	Foreign Ministry	59,806,000	62,002,141
366,395	Secretariat General of National Celebrations	414,000	427,710
2,662,119	Secretariat General of the Tender Board	2,316,000	3,133,650
6,227,826	Majlis A'shura	6,242,000	6,234,898
18,126,452	Ministry of Finance (Other Allocations)	16,138,000	17,547,471
6,566,821	State Council	6,917,000	7,217,718
17,288,818	State Audit Institution	17,262,000	17,814,019
4,830,562	National Records & Archives Authority	4,711,000	5,040,128
13,548,406	Consumer Protection Authority	13,435,000	14,103,715
7,501,762	Tax Authority	7,252,000	8,365,692
525,134,905	Total of Public Services Sector	477,946,000	546,886,158
	2) Public Order & Security Sector:		
35,979,583	Ministry of Interior	36,027,000	32,012,609
5,843,744	Ministry of Justice and Legal Affairs	5,153,000	5,024,016
84,250,648	Supreme Judiciary Council	75,084,000	77,442,745
126,073,975	Total of Public Order & Security Sector	116,264,000	114,479,371

Schedule No. (4/1) Cont.

Current Expenditure for Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023 (By the Functional Specialization)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	3) Education Sector:		
511,973	Foreign Ministry (Diplomatic Institute)	117,000	511,834
0	Foreign Ministry (Sultan Qaboos (Cultural Center in Washington	418,000	0
14,952,538	Ministry of Health (Oman College of Health Sciences)	15,536,000	15,607,210
1,277,525,807	Ministry of Education	1,259,465,000	1,325,157,174
203,018,250	Sultan Qaboos University & Sultan Qaboos University Hospital	197,053,000	210,360,101
43,599,104	Ministry of Higher Education, Research & Innovation	42,095,000	42,885,442
7,231,405	Oman Medical Specialty Board	7,498,000	6,251,612
1,769,060	Oman Authority for Academic Accreditation & Quality Assurance of Education	1,477,000	1,941,996
12,000	Supreme Judiciary Council (Higher Judicial Institute)	1,220,000	1,153,565
130,849,851	University of Technology & Applied Sciences	131,277,000	136,351,789
2,462,900	Royal Academy of Management	2,144,000	2,405,101
1,681,932,888	Total of Education Sector	1,658,300,000	1,742,625,824
	4) Health Sector:		
758,484,699	Ministry of Health	747,511,000	812,204,715
0	Medical City for Military & Security Services	0	9,907,134
34,600,192	Sultan Qaboos Comprehensive Cancer Care & Research Centre	39,852,000	40,387,052
793,084,891	Total of Health Sector	787,363,000	862,498,901

Schedule No. (4/1) Cont.

Current Expenditure for Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023 (By the Functional Specialization)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	5) Social Security & Welfare Sector		
163,268,981	Ministry of Social Development	147,467,000	173,996,644
23,998,167	Other Institutions	13,545,000	2,306,043
383,091,027	Government's Share in Pensions of the Omani Government Employees	338,159,000	394,158,000
43,700,890	Ministry of Labour	40,475,000	45,031,803
614,059,065	Total of Social Security & Welfare Sector	539,646,000	615,492,490
	6) Housing Sector:		
65,127,894	Muscat Governorate	69,151,000	66,463,893
249,000	Diwan of Royal Court	251,000	251,216
78,879,633	Ministry of Interior	0	0
36,471,270	Ministry of Housing & Urban Planning	36,024,000	38,588,685
78,278,117	Dhofar Governorate	58,829,000	71,736,676
17,012,699	Environment Authority	15,687,000	19,147,729
0	Al Dakhiliyah Governorate	14,896,000	17,496,172
0	Al Sharqiyah North Governorate	9,553,000	10,389,931
0	Al Batinah North Governorate	27,313,000	28,004,879
0	Al Buraimi Governorate	5,601,000	6,469,375
0	AL Dhahirah Governorate	6,939,000	7,575,759
0	Al Sharqiyah South Governorate	12,038,000	12,700,563
0	Al Batinah South Governorate	11,301,000	12,094,721
0	Al Wusta Governorate	3,443,000	3,439,010
7,113,779	Musandam Governorate	6,551,000	7,692,675
283,132,392	Total of Housing Sector	277,577,000	302,051,285

Schedule No. (4/1) Cont.

Current Expenditure for Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023 (By the Functional Specialization)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	7) Culture & Religious Affairs Sector:		
15,884,000	Royal Court Affairs	15,916,000	15,935,693
46,730,808	Ministry of Information	52,877,000	48,791,639
2,144,971	Ministry of Education (Directorate (General of Scouts & Guide	2,199,000	2,058,070
36,640,107	Ministry of Culture, Sports & Youth	34,287,000	43,961,868
94,849,694	Ministry of Endowments & Religious Affairs	85,824,000	93,052,085
0	Oman Across Ages Museum	0	4,394,414
2,498,087	National Museum	1,940,000	2,389,180
198,747,667	Total of Culture & Religious Affairs Sector	193,043,000	210,582,948
	8) Energy & Minerals Sector:		
5,839,361	Ministry of Energy & Minerals	6,870,000	6,496,945
5,839,361	Total of Energy & Minerals Sector	6,870,000	6,496,945
	9) Agriculture & Fisheries Wealth Sector:		
64,476,249	Ministry of Agriculture, Fisheries & Water Resources	61,429,000	68,930,259
282,900	Agricultural Development Fund	298,000	373,561
64,759,149	Total of Agriculture & Fisheries Wealth Sector	61,727,000	69,303,821
	10) Transport & Communications Sector:		
27,472,248	Ministry of Transport, Communications & Information Technology	25,374,000	22,628,938
1,500,000	Telecommunications Regulatory Authority	0	0
0	Ministry of Economy	0	4,333,071
24,397,467	Civil Aviation Authority	19,764,000	25,097,628
53,369,715	Total of Transport & Communications Sector	45,138,000	52,059,636

Schedule No. (4/1) Cont.

Current Expenditure for Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023 (By the Functional Specialization)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	11) Other Economic Affairs:		
19,318,541	Ministry of Commerce, Industry & Investment Promotion	16,339,000	18,691,259
4,323,279	Ministry of Economy	4,456,000	0
18,689,148	Ministry of Heritage & Tourism	18,105,000	18,271,110
17,614,920	Public Authority for Special Economic Zones and Free Zones	9,072,000	13,923,285
12,058,517	Small & Medium Enterprises Development Authority	11,934,000	11,519,815
2,379,009	Oman Vision 2040 Implementation Follow-up Unit	3,007,000	2,730,515
3,403,391	National Centre for Statistics and Information	3,909,000	3,805,893
77,786,805	Total of Other Economic Affairs	66,822,000	68,941,877
0	Allocated Reserve	172,634,000	0
4,423,920,813	Total	4,403,330,000	4,591,419,256

Schedule No. (4/2) Cont.

Current Expenditure for the Fiscal Year 2023 (By Budget-items)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	(A) Salaries, Wages, Allowances & Other Dues		
	1) Salaries & Wages:		
1,585,525,316	Basic Salaries	1,606,112,877	1,615,607,807
22,736,956	Wages for Temporary Employees	22,471,089	24,263,962
2,176,500	Graduate Recruitment Costs	0	2,384,730
5,792,367	Annual Allowance	40,200,299	6,760,589
1,616,231,139	Total of Salaries & Wages	1,668,784,265	1,649,017,087
	2) Allowances:		
545,723,909	Housing Allowance	558,195,144	558,812,632
69,401,881	Electricity Allowance	72,467,620	71,025,126
44,369,531	Water Allowance	45,566,611	45,616,845
40,644,590	Telephone Allowance	41,373,735	41,945,971
105,612,349	Work-nature Allowance	110,048,056	107,502,262
8,862,182	Non-resident Allowance	9,068,043	8,605,373
177,527,792	Transport Allowance	180,878,576	181,907,179
23,570,280	Other Allowances	25,499,802	24,322,396
166,274,612	Cost of Living Allowance	167,362,990	168,381,893
1,181,987,126	Total of Allowances	1,210,460,577	1,208,119,678
	3) Other Dues:		
14,156,418	Travel Tickets	14,295,006	14,574,597
2,406,149	Travel Expenses	2,404,280	2,407,376
17,780,269	Rewards	17,324,960	23,156,881
7,295,718	Cash Compensation for Vacation	4,433,496	5,738,013
3,399,219	Additional Wages	1,367,314	3,864,083
16,847,669	End of Service Benefits for Expat Employees in Government	1,456,831	16,802,494
12,515,200	Staff House Rentals	15,323,748	12,230,458
104,951,057	Costs of Special Contracts for Temporary Positions	98,465,829	133,562,549
100,016	Compensation for Interest on Loans Offered by Oman Housing Bank	100,016	100,016

Schedule No. (4/2) Cont.

Current Expenditure for the Fiscal Year 2023 (By Budget-items)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
39,062,494	End of Service Benefits for Non-contracted Employees	7,517,631	40,124,444
1,964,179	Temporary Teaching Wages	1,824,445	2,028,564
220,478,388	Total Other Dues	164,513,556	254,589,475
383,729,555	Government's Share in Pensions System of the Omani Government Employees	338,438,714	394,728,704
3,402,426,208	(A) Total of Salaries, Wages, Allowances & Other Dues	3,382,197,112	3,506,454,944
	(B) Commodity & Service Requirements:		
	1) Commodity Requirements:		
123,461,264	Medical Materials & Supplies	121,670,841	128,740,380
2,524,180	Agricultural Materials & Supplies	2,533,600	2,581,131
1,072,119	Chemicals & Pesticides	1,175,151	935,013
17,185,602	Educational Supplies	16,191,848	20,027,284
18,415,962	Food	17,573,298	27,827,684
3,626,966	Office Supplies & Publications	3,461,510	4,195,654
4,766,737	Road & Buildings Supplies	4,125,781	5,097,846
5,962,191	Radio & Television Supplies	8,919,068	4,704,256
6,841,328	Computer Supplies	0	77,786
3,068,946	Fuel & Oil for Machinery & Equipment	2,787,395	2,553,480
166,933	Natural Gas	205,240	224,842
3,467,722	Machinery & Equipment Spare Parts	2,945,712	3,129,694
8,871,780	Fuel & Oil for Means of Transport	8,220,299	9,511,794
3,121,763	Means of Transport & Vehicle Spare Parts	3,123,431	3,283,841
8,328,488	Other Commodity Requirements	8,406,943	8,388,097
272	Marine Supplies	300	0
210,882,253	Total of Commodity Requirements	201,340,417	221,278,782

Schedule No. (4/2) Cont.

Current Expenditure for the Fiscal Year 2023 (By Budget-items)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	2) Service Requirements:		
1,057,737	Road Maintenance	1,011,024	1,226,627
38,377,443	Cleaning Contracts	36,889,150	46,442,840
27,939,985	Buildings Maintenance	24,080,354	30,434,011
903,354	Office Furniture & Equipment Maintenance	1,201,777	771,733
48,890	House Furniture & Equipment Maintenance	80,530	50,600
7,100,881	Vehicle & Transport Means Maintenance	4,390,265	18,082,924
1,282,084	Equipment Maintenance	1,112,156	1,850,445
1,028,839	Computer Maintenance	0	9,522
5,719,366	Other Maintenance	6,040,456	6,877,188
15,796,979	Real Estate Rental	14,035,702	15,810,240
1,521,801	Vehicle Insurance	1,544,766	1,574,511
3,821,758	Insurance on Government Properties & Treasuries	4,346,137	4,010,508
8,742,288	Official Mission Travel Expenses	7,441,093	12,749,244
1,381,654	Newspapers & Magazines Subscriptions	1,434,019	1,378,654
2,475,961	Advertising & Holding Exhibitions	1,915,926	2,940,938
5,395,141	Costs of Training	4,974,016	8,062,455

Schedule No. (4/2) Cont.

Current Expenditure for the Fiscal Year 2023 (By Budget-items)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	Continued 1) Commodity Requirements:		
9,266,839	Treatment Abroad Expenses	8,726,334	9,901,194
33,396,793	Other Services Costs	24,767,264	37,662,159
250,485	National Day Celebration Costs	176,096	359,083
95,144,540	Costs of Vehicle & Transport Means Rental	82,596,154	96,614,658
1,783,624	Consulting Services Contracts	2,111,116	1,457,648
5,750,698	Operational Services Contracts	7,604,205	5,894,935
27,285,637	Other Services Contracts	22,176,916	28,465,252
4,215,099	Banking Expenses	67,741	3,804,730
16,000	Variation in Exchange Rate Loss	302,427	16,022
4,433,774	Refunds of Previous Years Revenues	2,410,139	345,053
55,869,139	Non-Disaggregated Expenses	30,736,309	36,855,550
6,625,529	Scholarships Costs	4,099,148	2,594,095
544,425	Educational Furniture & Equipment Maintenance	592,890	477,777
4,099,990	Maintaining Furniture & Equipment for Health Facilities & Laboratories	4,087,430	4,671,130
6,360,652	Costs of Holding Festivals	2,280,010	6,622,741
843,963	Official Mission Travel Tickets	832,593	1,615,988
181,666	Training Travel Tickets	248,199	354,619
1,063,951	Student Activities Expenses	765,062	1,430,226
35,646,851	Security Guard Contract	28,925,436	30,306,598
415,373,816	Total of Service Requirements	334,002,840	421,721,898

Schedule No. (4/2) Cont.

Current Expenditure for the Fiscal Year 2023 (By Budget-items)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	3) Government Services Expenses:		
12,703,497	Communication Services (Mail, Telegraph & Telephone)	0	101,561
55,538,522	Electricity Consumption Costs	36,879,906	83,495,004
35,407,676	Water Consumption Costs	16,775,564	41,352,412
8,556,469	Rental Costs of Data Lines & Internet	0	0
2,628,234	Costs of Satellite & Radio Frequency Services	0	0
114,834,398	Total of Government Services Expenses	53,655,470	124,948,978
164,660	4) Research & Scientific Development Expenses	31,406	280,196
	5) Information Technology & Communications Expenses:		
9,177	Maintenance of Computer and Peripheral Devices	4,109,605	2,278,835
8,796	Maintenance of Information Technology Equipments & Other Devices	33,462	52,172
395,397	Communications & Mail Services	9,272,105	15,441,582
13,819	Connection Cost & Rental of Datalines Information Network	12,350,500	10,541,573
0	Maintenance of communications equipment and devices	14,280	3,687
0	Consultations Related to Information & Communications Technology	150,000	27,000
53,286	Technical Support Services for Systems & Programs	1,638,264	1,425,001
2,587	Technical Support Services for Infrastructure	230,095	338,045
75,474	Management & Operation of Systems & Networks	180,000	125,772

Schedule No. (4/2) Cont.

Current Expenditure for the Fiscal Year 2023 (By Budget-items)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
24,346	Hosting & Cloud Computing Services	305,136	244,467
76,962	Purchase & Renewal Licenses & Installation of Off-the-Shelf Software	1,180,894	2,009,602
659,844	Total of Information Technology & Communications Expenses	29,564,341	32,567,732
9,358,404	6) Current Operational Expenses	2,227,029	15,393,794
751,273,375	(B) Total of Commodity & Service Requirements (1+2+3+4+5+6)	620,821,503	816,191,380
	(C) Support & Other Current Transfers:		
	1) Support:		
	Authorities & Institutions (Non-financial)		
2,767,106	Public Authorities	1,159,351	1,464,367
1,490,936	Companies & Institutions	3,099,960	3,166,538
4,258,042	Total of Support	4,259,311	4,630,905
	2) Transfers to Non-profits Authorities & Institutions:		
0	Customs tax borne by the government (enterprises that are exempted in accordance with the agreements)	0	1,340,507
14,983,561	Transfers to Sports Clubs & Federations	12,925,444	16,833,298
1,996,755	Share of Civil Ministries contributing to Employment Security Scheme	305,962	4,525,615
16,980,316	Total of Transfers to Non-profits Authorities & Institutions	13,231,406	22,699,420

Schedule No. (4/2) Cont.

Current Expenditure for the Fiscal Year 2023 (By Budget-items)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	Citizens Aid, Subsidy & Compensation:		
	3) Citizens Aid:		
126,762,047	Social Aid	110,755,922	129,158,828
2,681,095	Emergency Aid	5,493,098	3,772,260
54,645,970	Student Allowance	51,768,480	59,219,149
33,572,701	Other Aid	14,834,801	12,595,426
217,661,813	Total of Citizens Aid	182,852,301	204,745,665
	4) Citizens Subsidy:		
588,050	Crafts Subsidy	1,031,562	986,348
2,323,000	Rural Development Allocations	587,173	603,000
2,911,050	Total of Citizens Subsidy	1,618,735	1,589,348
	5) Damage Compensation:		
780,958	Accident Damage Compensation	342,024	497,441
0	Internal Aid & Assistance	8,000,000	0
21,215	Other Compensation	42,725	35,971
802,173	Total of Damage Compensation	8,384,749	533,412
	6) Internal & External Aid		
10,372,290	Internal & External Aid	169,670	14,218,177
10,372,290	Total of Internal & External Aid	169,670	14,218,177
	7) Subscriptions to Non-financial Organizations:		
9,502,903	GCC Organizations	9,504,897	12,186,584
1,422,469	Arbian Organizations	1,794,387	1,982,201
6,091,887	International Organizations	5,861,929	6,187,220
17,017,259	Total of Subscriptions to Non-financial Organizations	17,161,213	20,356,005
270,002,943	(C) Total of Subsidies & Other Current Transfers (1+2+3+4+5+6+7)	227,677,385	268,772,933
0	(D) Allocated Reserve	172,634,000	0
218,287	(E) Undistributed Allocation	0	0
4,423,920,813	Total (A + B + C + D + E)	4,403,330,000	4,591,419,256

Schedule No. (4/3)

Capital Expenditure for Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
2,043,908	Diwan of Royal Court	231,000	975,345
858,000	Royal Court Affairs	858,000	1,101,368
16,000	Secretariat General of the Council of Ministers	16,000	21,000
393,028	Ministry of Finance	313,000	310,107
1,749,040	Foreign Ministry	353,000	1,654,221
1,309,415	Ministry of Interior	466,000	40,723
180,618	Ministry of Commerce, Industry & Investment Promotion	75,000	343,037
0	Agricultural Development Fund	0	4,719
0	Ministry of Energy & Minerals	1,000	7,440
413,875	Ministry of Agriculture, Fisheries & Water Resources	469,000	440,707
100,834	Ministry of Justice & Legal Affairs	150,000	193,961
1,313,206	Ministry of Health	1,600,000	1,627,971
3,697,615	Ministry of Education	4,324,000	3,808,053
177,847	Ministry of Social Development	142,000	416,369
238,082	Ministry of Transport, Communications & Information Technology	91,000	255,201
0	Ministry of Housing & Urban Planning	0	158,107
327,744	Dhofar Governorate	336,000	473,814
63,755	Muscat Governorate	518,000	846,749
8,499	Secretariat General of the Tender Board	36,000	91,019
4,000	Majlis A'shura	4,000	3,240
1,768,790	Sultan Qaboos University & Sultan Qaboos University Hospital	1,134,000	3,289,199
396,900	Ministry of Finance (Other Allocations)	189,000	367,500
547,138	Ministry of Culture, Sports & Youth	62,000	168,334

Schedule No. (4/3) Cont.

Capital Expenditure for Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
45,885	Office of the Deputy Prime Minister for the Council of Ministers	0	20,591
201,367	Ministry of Higher Education, Research & Innovation	146,000	404,462
763	Ministry of Economy	1,000	48,646
308,696	Ministry of Endowments & Religious Affairs	294,000	370,862
18,000	State Council	9,000	9,000
196,164	State Audit Institution	0	104,423
361,448	Public Prosecution	0	0
50,925	Ministry of Heritage & Tourism	52,000	354,512
13,549	Oman Medical Specialty Board	153,000	83,136
51,287	National Records & Archives Authority	56,000	100,263
28,244	Environment Authority	9,000	30,767
199,207	Consumer Protection Authority	30,000	78,190
117,713	Ministry of Information	140,000	259,648
19,963	Oman Authority for Academic Accreditation and Quality Assurance of Education	6,000	66,458
54,175	Public Authority for Special Economic Zones and Free Zones	110,000	405,500
1,276,505	Supreme Judiciary Council	255,000	427,083
26,611	Civil Aviation Authority	16,000	76,011
10,398	Small & Medium Enterprises Development Authority	108,000	230,164
4,903	National Museum	3,000	51,027
1,693,974	Tax Authority	191,000	439,988
41,000	Musandam Governorate	41,000	0
2,566,527	Sultan Qaboos Comprehensive Cancer Care & Research Centre	2,782,000	1,429,833
45,779	Oman Vision 2040 Implementation Follow-up Unit	47,000	48,791

Schedule No. (4/3) Cont.

Capital Expenditure for Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
494,936	University of Technology & Applied Sciences	415,000	1,037,816
195,226	Ministry of Labour	181,000	365,383
882,790	Royal Academy of Management	13,000	2,573
0	Al Dakhiliyah Governorate	44,000	20,922
0	Al Sharqiyah North Governorate	19,000	179,950
0	Al Batinah North Governorate	109,000	399,336
0	Al Buraimi Governorate	12,000	26,299
0	AL Dhahirah Governorate	10,000	152,499
0	Al Sharqiyah South Governorate	18,000	215,101
0	Al Batinah South Governorate	18,000	22,456
0	Al Wusta Governorate	14,000	56,125
0	Oman Across Ages Museum	0	300,000
24,514,329	Total	16,670,000	24,415,995

Schedule No. (4/4)

Capital Expenditure for Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023 (By the Functional Specialization)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	1) Public Services Sector:		
2,042,908	Diwan of Royal Court	230,000	974,345
806,000	Royal Court Affairs	806,000	1,031,267
16,000	Secretariat General of the Council of Ministers	16,000	21,000
393,028	Ministry of Finance	313,000	310,107
1,746,803	Foreign Ministry	351,000	1,651,999
8,499	Secretariat General of the Tender Board	36,000	91,019
4,000	Majlis A'shura	4,000	3,240
396,900	Ministry of Finance (Other Allocations)	189,000	367,500
18,000	State Council	9,000	9,000
45,885	Office of the Deputy Prime Minister for the Council of Ministers	0	20,591
196,164	State Audit Institution	0	104,423
51,286	National Records & Archives Authority	56,000	100,263
199,207	Consumer Protection Authority	30,000	78,190
1,693,974	Tax Authority	191,000	439,988
7,618,654	Total of Public Services Sector	2,231,000	5,202,932
	2) Public Order & Security Sector:		
328,238	Ministry of Interior	466,000	40,723
100,833	Ministry of Justice and Legal Affairs	150,000	193,961
1,637,953	Supreme Judiciary Council	247,000	401,671
2,067,024	Total of Public Order & Security Sector	863,000	636,355
	3) Education Sector:		
2,236	Foreign Ministry (Diplomatic Institute)	2,000	2,222
3,846	Ministry of Health (Oman College of Health Sciences)	3,000	23,305

Schedule No. (4/4) Cont.

Capital Expenditure for Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023 (By the Functional Specialization)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	3) Education Sector: Cont.		
3,697,615	Ministry of Education	4,324,000	3,808,053
1,768,790	Sultan Qaboos University & Sultan Qaboos University Hospital	1,134,000	3,289,199
201,367	Ministry of Higher Education, Research & Innovation	146,000	404,462
13,549	Oman Medical Specialty Board	153,000	83,136
0	Supreme Judiciary Council (Higher Judicial Institute)	8,000	25,412
19,964	Oman Authority for Academic Accreditation & Quality Assurance of Education	6,000	66,458
494,936	University of Technology & Applied Sciences	415,000	1,037,816
882,790	Royal Academy of Management	13,000	2,573
7,085,093	Total of Education Sector	6,204,000	8,742,634
	4) Health Sector:		
1,309,360	Ministry of Health	1,597,000	1,604,665
2,566,527	Sultan Qaboos Comprehensive Cancer Care & Research Centre	2,782,000	1,429,833
3,875,887	Total of Health Sector	4,379,000	3,034,498
	5) Social Security & Welfare Sector		
177,847	Ministry of Social Development	142,000	416,369
195,226	Ministry of Labour	181,000	365,383
373,073	Total of Social Security & Welfare Sector	323,000	781,752
	6) Housing Sector:		
1,000	Diwan of Royal Court	1,000	1,000
981,177	Ministry of Interior	0	0
63,756	Muscat Governorate	518,000	846,749
327,744	Dhofar Governorate	336,000	473,814
28,244	Environment Authority	9,000	30,767

Schedule No. (4/4) Cont.

Capital Expenditure for Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023 (By the Functional Specialization)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	6) Housing Sector: Cont.		
0	Ministry of Housing & Urban Planning	0	158,107
41,000	Musandam Governorate	41,000	0
0	Al Dakhiliyah Governorate	44,000	20,922
0	Al Sharqiyah North Governorate	19,000	179,950
0	Al Batinah North Governorate	109,000	399,336
0	Al Buraimi Governorate	12,000	26,299
0	AL Dhahirah Governorate	10,000	152,499
0	Al Sharqiyah South Governorate	18,000	215,101
0	Al Batinah South Governorate	18,000	22,456
0	Al Wusta Governorate	14,000	56,125
1,442,921	Total of Housing Sector	1,149,000	2,583,125
	7) Culture & Religious Affairs Sector:		
52,000	Royal Court Affairs	52,000	70,101
117,713	Ministry of Information	140,000	259,648
547,138	Ministry of Culture, Sports & Youth	62,000	168,334
308,696	Ministry of Endowments & Religious Affairs	294,000	370,862
0	Oman Across Ages Museum	0	300,000
4,904	National Museum	3,000	51,027
1,030,451	Total of Culture & Religious Affairs Sector	551,000	1,219,971
	8) Energy & Minerals Sector:		
0	Ministry of Energy & Minerals	1,000	7,440
0	Total of Energy & Minerals Sector	1,000	7,440

Schedule No. (4/4) Cont.

Capital Expenditure for Units of the State Administrative Apparatus & Other Public Legal Persons for the Fiscal Year 2023 (By the Functional Specialization)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	9) Agriculture & Fisheries Wealth Sector:		
0	Agricultural Development Fund	0	4,719
413,875	Ministry of Agriculture, Fisheries & Water Resources	469,000	440,707
413,875	Total of Agriculture & Fisheries Wealth Sector	469,000	445,426
	10) Transport & Communications Sector:		
238,082	Ministry of Transport, Communications & Information Technology	91,000	255,201
0	Ministry of Economy	0	48,646
26,611	Civil Aviation Authority	16,000	76,011
264,693	Total of Transport & Communications Sector	107,000	379,858
	11) Other Economic Affairs Sector:		
180,618	Ministry of Commerce, Industry & Investment Promotion	75,000	343,037
50,925	Ministry of Heritage & Tourism	52,000	354,512
54,175	Public Authority for Special Economic Zones and Free Zones	110,000	405,500
10,398	Small & Medium Enterprises Development Authority	108,000	230,164
763	Ministry of Economy	1,000	0
45,779	Oman Vision 2040 Implementation Follow-up Unit	47,000	48,791
342,658	Total of Other Economic Affairs Sector	393,000	1,382,005
24,514,329	Total	16,670,000	24,415,995

Schedule No. (4/5)

Capital Expenditure for the Fiscal Year 2023 (By Budget-items)

Omani Rial

Actual in FY 2022	Particulars	Fiscal Year 2023	
		Budget	Actual
	Fixed Assets:		
	Furniture & Equipment:		
6,896,732	Office Furniture & Equipment	3,923,803	5,586,191
985,590	House Furniture & Equipment	1,097,191	1,293,371
3,201,082	Educational Furniture & Equipment	3,721,217	3,189,399
869,120	Furniture & Equipment for Health Facilities & Laboratories	890,141	828,326
11,952,524	Total of Fixed Assets	9,632,352	10,897,287
	Means of Transport:		
5,205,449	Vehicle	895,820	3,688,919
232	Other Means	57	67
5,205,681	Total of Means of Transport	895,877	3,688,986
	Machinery & Equipment:		
386,422	Machinery	607,743	443,797
5,725,334	Equipment	2,487,329	2,949,353
6,111,756	Total of Machinery & Equipment	3,095,072	3,393,150
	Various Fixed Assets:		
572,132	Other Fixed Assets	660,560	728,798
366,493	Purchase & Installation of Computers & Peripheral Devices	2,144,103	4,789,705
79,828	Purchase & Installation of Information Technology Equipment & Other Devices	36,520	502,526
94,338	Purchase & Installation of Communication Devices & Equipment	193,516	405,228
131,577	Development & Improvement of Solutions & Applications	12,000	10,316
1,244,368	Total of Various Fixed Assets	3,046,699	6,436,573
24,514,329	Total	16,670,000	24,415,995

Schedule No. (5)

Development Expenditure of Civil Ministries, Government Units & Public Authorities for the Fiscal Year 2023

Omani Rial

Actual in FY 2022	Particulars	Actual in FY 2023
16,499,999	Diwan of Royal Court	3,000,000
129,999,964	Royal Court Affairs	69,553,392
2,200,000	Secretariat General of the Council of Ministers	2,877,239
139,990	Office of the Deputy Prime Minister for the Council of Ministers	139,912
820,244	Ministry of Finance	479,717
931,919	Foreign Ministry	1,191,561
23,981,707	Ministry of Interior	1,069,203
867,667	Ministry of Commerce, Industry & Investment Promotion	3,393,443
36,602,894	Ministry of Energy & Minerals	40,210,706
54,871,264	Ministry of Agriculture, Fisheries & Water Resources	65,936,154
117,226	Ministry of Justice & Legal Affairs	55,183
30,032,232	Ministry of Health	172,755,958
15,505,974	Ministry of Education	55,504,256
2,227,504	Ministry of Social Development	2,874,709
188,778,184	Ministry of Transport, Communications & Information Technology	201,062,160
161,259,534	Ministry of Housing & Urban Planning	145,840,055
390,065	Secretariat General of National Celebrations	118,723
14,831,962	Dhofar Governorate	15,576,893
20,719,420	Muscat Governorate	23,172,233
85,820	Secretariat General of the Tender Board	1,319,617
3,060,488	Sultan Qaboos University & Sultan Qaboos University Hospital	9,003,212
5,420,698	Public Establishment for Industrial Estates (Madayn)	18,031,416
4,722,321	Ministry of Culture, Sports & Youth	7,182,036
1,351,545	Royal Academy of Management	3,398,704
233,415,301	Ministry of Higher Education, Research & Innovation	199,188,356
1,422,249	Ministry of Economy	1,835,185
766,116	Ministry of Endowments & Religious Affairs	880,321
439,154	State Audit Institution	696,604

Schedule No. (5) Cont.

Development Expenditure of Civil Ministries, Government Units & Public Authorities for the Fiscal Year 2023

Omani Rial

Actual in FY 2022	Particulars	Actual in FY 2023
34,680,321	Ministry of Heritage & Tourism	43,279,923
461,336	Oman Medical Specialty Board	814,344
1,169,152	National Records & Archives Authority	954,741
1,666,693	Environment Authority	2,563,345
138,672,090	Oman Water and Wastewater Services Company (Nama)	80,548,729
112,797	Consumer Protection Authority	120,568
2,125,623	Ministry of Information	2,558,884
185,837	Oman Authority for Academic Accreditation and Quality Assurance of Education	335,916
35,879,496	Public Authority for Special Economic Zones and Free Zones	48,118,745
3,010,520	Supreme Judiciary Council	4,416,397
76,924,046	Civil Aviation Authority	33,045,184
1,327,568	Small & Medium Enterprises Development Authority	3,714,270
1,129,293	National Museum	596,793
1,193,050	Tax Authority	0
2,564,843	Musandam Governorate	2,498,231
376,761	Oman Vision 2040 Implementation Follow-up Unit	392,885
349,832	National Centre for Statistics and Information	1,301,326
287,245	University of Technology & Applied Sciences	1,863,727
47,877,888	Ministry of Labour	16,548,601
4,200,408	Digital Transformation Projects	20,641,403
0	Al Dakhiliyah Governorate	8,502,840
0	Al Sharqiyah North Governorate	4,988,846
0	Al Batinah North Governorate	13,596,247
0	Al Buraimi Governorate	2,748,423
0	AL Dhahirah Governorate	4,487,890
0	Al Sharqiyah South Governorate	7,023,733
0	Al Batinah South Governorate	6,997,122
0	Al Wusta Governorate	2,714,272
0	Telecommunications Regulatory Authority	1,500,000
1,305,656,240	Total	1,363,220,330

Schedule No. (5/1)

Development Expenditure of Civil Ministries, Government Units & Public Authorities for the Fiscal Year 2023 (By the Functional Specialization)

Omani Rial

Actual in FY 2022	Particulars	Actual in FY 2023
	1) Public Service Sector:	
16,499,999	Diwan of Royal Court	3,000,000
129,999,964	Royal Court Affairs	69,553,392
2,200,000	Secretariat General of the Council of Ministers	2,877,239
139,990	Office of the Deputy Prime Minister for the Council of Ministers	139,912
820,244	Ministry of Finance	479,716
931,919	Foreign Ministry	1,191,561
390,065	Secretariat General of National Celebrations	118,723
85,820	Secretariat General of the Tender Board	1,319,617
439,154	State Audit Institution	696,604
1,169,152	National Records & Archives Authority	954,741
112,797	Consumer Protection Authority	120,568
1,193,050	Tax Authority	0
1,632,846	Digital Transformation Projects	11,488,128
155,615,000	Total of Public Service Sector	91,940,201
	2) Public Order & Security Sector:	
935,442	Ministry of Interior	1,069,203
117,226	Ministry of Justice & Legal Affairs	55,183
250,075	Muscat Governorate	611,418
3,010,520	Supreme Judiciary Council	4,416,397
134,649	Digital Transformation Projects	1,273,997
4,447,912	Total of Public Order & Security Sector	7,426,198
	3) Education Sector:	
15,505,974	Ministry of Education	55,504,256
3,060,488	Sultan Qaboos University & Sultan Qaboos University Hospital	9,003,212
233,415,301	Ministry of Higher Education, Research & Innovation	199,188,356
461,336	Oman Medical Specialty Board	814,344
185,837	Oman Authority for Academic Accreditation and Quality Assurance of Education	335,916
287,245	University of Technology & Applied Sciences	1,863,727
506,663	Digital Transformation Projects	1,978,477
1,351,545	Royal Academy of Management	3,398,704
254,774,389	Total of Education Sector	272,086,992

Schedule No. (5/1) Cont.

Development Expenditure of Civil Ministries, Government Units & Public Authorities for the Fiscal Year 2023 (By the Functional Specialization)

Omani Rial

Actual in FY 2022	Particulars	Actual in FY 2023
	4) Health Sector:	
30,032,232	Ministry of Health	172,755,957
0	Digital Transformation Projects	260,333
30,032,232	Total of Health Sector	173,016,290
	5) Social Security & Welfare Sector:	
2,227,504	Ministry of Social Development	2,874,709
47,877,888	Ministry of Labour	16,548,601
1,140,739	Digital Transformation Projects	2,108,242
51,246,131	Total of Social Security & Welfare Sector	21,531,552
	6) Housing Sector:	
23,046,264	Ministry of Interior	0
161,259,534	Ministry of Housing & Urban Planning	145,840,055
14,831,962	Dhofar Governorate	15,576,893
20,469,345	Muscat Governorate	22,560,815
1,666,693	Environment Authority	2,563,344
138,672,090	Oman Water and Wastewater Services Company (Nama)	80,548,729
2,564,844	Musandam Governorate	2,498,231
0	Al Dakhiliyah Governorate	8,502,840
0	Al Sharqiyah North Governorate	4,988,846
0	Al Batinah North Governorate	13,596,248
0	Al Buraimi Governorate	2,748,423
0	AL Dhahirah Governorate	4,487,890
0	Al Sharqiyah South Governorate	7,023,733
0	Al Batinah South Governorate	6,997,122
0	Al Wusta Governorate	2,714,272
183,542	Digital Transformation Projects	863,461
362,694,274	Total of Housing Sector	321,510,902

Schedule No. (5/1) Cont.

Development Expenditure of Civil Ministries, Government Units & Public Authorities for the Fiscal Year 2023 (By the Functional Specialization)

Omani Rial

Actual in FY 2022	Particulars	Actual in FY 2023
	7) Culture & Religious Affairs Sector:	
4,722,321	Ministry of Culture, Sports & Youth	7,182,036
766,116	Ministry of Endowments & Religious Affairs	880,321
2,125,623	Ministry of Information	2,558,884
1,129,293	National Museum	596,793
54,899	Digital Transformation Projects	452,508
8,798,252	Total of Culture & Religious Affairs Sector	11,670,542
	8) Energy & Minerals Sector:	
36,602,894	Ministry of Energy & Minerals	40,210,706
0	Digital Transformation Projects	159,209
0	Ministry of Agriculture & Fisheries	578,020
36,602,894	Total of Energy & Minerals Sector	40,947,935
	9) Agriculture & Fisheries Wealth Sector:	
54,871,264	Ministry of Agriculture, Fisheries & Water Resources	65,358,134
11,140	Digital Transformation Projects	218,055
0	Ministry of Transport, Communications & Information Technology	60,450,359
54,882,404	Total of Agriculture & Fisheries Wealth Sector	126,026,548
	10) Mining, Manufacturing & Construction Sector	
5,420,697	Public Establishment for Industrial Estates (Madayn)	18,031,416
386,498	Digital Transformation Projects	349,774
5,807,195	Total of Mining, Manufacturing & Construction Sector	18,381,190
	11) Transport & Communications Sector:	
188,778,184	Ministry of Transport, Communications & Information Technology	140,611,801
32,796	Oman Vision 2040 Implementation Follow-up Unit	0
76,924,046	Civil Aviation Authority	33,045,183
23,292	Digital Transformation Projects	683,615
0	Ministry of Economy	1,835,185
0	Telecommunications Regulatory Authority	1,500,000
265,758,318	Total of Transport & Communications Sector	177,675,784

Schedule No. (5/1) Cont.

Development Expenditure of Civil Ministries, Government Units & Public Authorities for the Fiscal Year 2023 (By the Functional Specialization)

Omani Rial

Actual in FY 2022	Particulars	Actual in FY 2023
	12) Other Economic Affairs Sector:	
867,667	Ministry of Commerce, Industry & Investment Promotion	3,393,443
1,422,249	Ministry of Economy	0
34,680,321	Ministry of Heritage & Tourism	43,279,923
35,879,496	Public Authority for Special Economic Zones and Free Zones	48,118,745
1,327,568	Small & Medium Enterprises Development Authority	3,714,270
90,781	Oman Vision 2040 Implementation Follow-up Unit	392,885
238,725	Projects of Tanfeedh Program	0
349,832	National Centre for Statistics and Information	1,301,326
140,600	Digital Transformation Projects	805,604
74,997,239	Total of Other Economic Affairs Sector	101,006,196
1,305,656,240	Total	1,363,220,330

Schedule No. (5/2)

Development Expenditure of Civil Ministries for the Fiscal Year 2022 (By Sectors)

Omani Rial

Actual in FY 2022	Particulars	Actual in FY 2023
	(1) Goods Producing Sector	
33,352,003	Natural Gas	33,577,153
1,755,394	Minerals & Quarries	1,889,267
5,605,612	Agricultural & Livestock	16,865,634
13,476,812	Fisheries	15,783,054
6,051,474	Manufacturing	17,977,655
60,241,295	Total of Goods Producing Sector	86,092,763
	(2) Service Producing Sector	
144,760,613	Housing	97,948,974
815,218	Commerce	3,411,275
329,018	Electricity	185,240
138,756,331	Water	80,548,729
11,306,583	Telecommunications	10,781,049
0	Information Technology	2,090,783
0	Small & Medium Enterprises	1,279,429
0	Logistics	70,304
6,003,947	Tourism	15,611,182
301,971,710	Total of Service Producing Sector	211,926,964
	(3) Social Infrastructure Sector	
191,847,579	Education	254,091,887
24,034,857	Vocational & Technical Training	7,148,234
51,778,813	Health	189,159,470
39,670,975	Media, Culture & Religious Affairs	37,710,219
2,276,535	Social Work	4,675,307
3,648,798	Sports & Youth	4,990,795
58,367,724	Scientific Research & Innovation	5,359,074
371,625,281	Total of Social Infrastructure Sector	503,134,986
	(4) Infrastructure Sector	
207,929,600	Roads	259,764,737
76,829,009	Airports	33,005,515
18,615,741	Seaports	11,499,554
36,400,196	Irrigation, Water Resources & Dams	39,097,700
129,909,902	Urban Planning & Municipal Services	81,416,438
100,242,251	Governemnt Administration	133,896,424
1,891,255	Environment & Pollution Control	3,385,250
571,817,954	Total of Infrastructure Sector	562,065,616
1,305,656,240	Total (1+2+3+4)	1,363,220,330