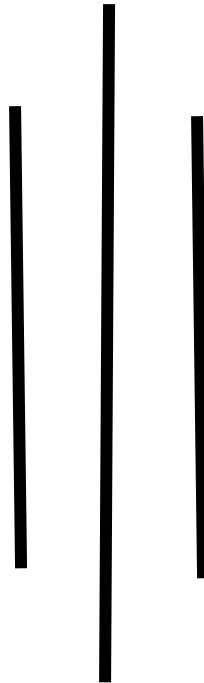


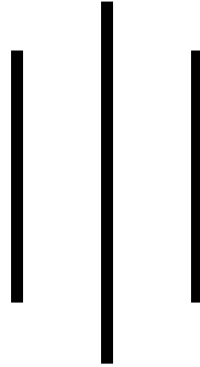


**Budget Speech
of
Fiscal Year 2014/15**

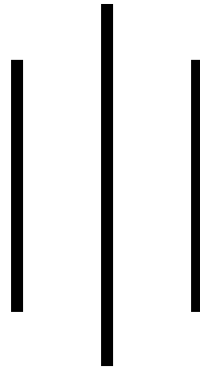


**Government of Nepal
Ministry of Finance
13 July 2014**

**Budget Speech
of
Fiscal Year 2014/15**



**Delivered to Legislature-Parliament of the
Constituent Assembly by
Honorable Finance Minister
Dr. Ram Sharan Mahat
Sunday 13 July 2014**



**Government of Nepal
Ministry of Finance
2014**

Right Honorable Speaker,

1. I am standing before this august House to present the budget of Fiscal Year 2014/15 in my capacity as the Finance Minister of elected government formed after the election of second Constituent Assembly.
2. While formulating this budget, I have been guided by the directive principles of the Interim Constitution of Nepal, approach paper of the current 13th Plan, common minimum program of the current government and suggestions received from Honorable Members of the Parliament during the pre-budget consultations at Legislature-Parliament. In addition, I have also given due consideration to the suggestions provided by Economic Policy Advisory Committee.
3. I have focused this budget towards achieving economic growth, poverty reduction, employment generation and creating foundations for overall socio-economic development. The budget is also poised to graduate Nepal from a Least Developed Country status as defined by the UN. While formulating the budget, I have given priority to those programs which directly benefit the people and at the same time deliver results through optimum utilization of available resources within the country.
4. I have already presented before this august House, the Economic Survey of Fiscal Year 2013/14 containing analysis of the macroeconomic situation of the country and ministry/entity-wise expenditure status report as well as the Public Enterprises Performance Report of the FY 2012/13.

Economic Indicators

5. An economic growth of 5.2 percent is expected in the FY 2013/14, the highest in the last six years. Before this, 5.8 percent growth was achieved in the FY 2007/08. The inflation which is targeted to be

kept at 8.5 percent in the current Fiscal Year is expected to remain at 9 percent.

6. Revised total expenditure of the current Fiscal Year is estimated to be Rs. 449.85 billion against the allocation of Rs. 517.24 billion. Of the total expenditure, current expenditure is estimated to be Rs 316.64 billion, capital expenditure Rs. 63.87 billion, and financing Rs. 69.34 billion.
7. The targeted revenue collection for the current Fiscal Year is Rs. 354.50 billion which is expected to be achieved. On foreign aid, according to the revised estimate, Rs. 47.31 billion of grant and Rs. 23.69 of loan will be mobilized.
8. As of first ten months of the current Fiscal Year, a foreign exchange reserve of Rs. 653.00 billion has been registered. A balance of payment surplus of Rs.115.00 billion has been registered during the same period. Although foreign trade deficit has increased to Rs. 505.00 billion, current account surplus of Rs. 78.03 billion has been recorded due to increase in the receipt of service income, net income, grant, and remittance income.

Honorable Speaker,

9. Despite protracted political conflict and instability, we have been able to achieve significant progress in several fronts due to policy and programs initiated in the beginning of last two decades. The poverty level which was at 49 percent during the beginning of the 8th Plan period has now been reduced to 23.8 percent. Similarly, improvements in human development indicators, infrastructure development, expansion of transport networks, widespread communication, quality and quantity improvements in social services, private sector's strong presence, expansion of cooperatives and self initiated developments at local levels are the impressive achievements of the same period.

10. The revenue which is the main source of public expenditure has increased approximately by 20 percent annually. As a result, some big projects of national importance have been initiated and investment has been increased in social services and security sector by the domestic resource. Domestic borrowing and budget deficit have been kept at desired level.
11. In the meantime, some positive trends have emerged in the economy after the formation of the present government:
 - Economic growth is registering highest after 6 years.
 - The investment climate has improved and confidence has built up among investors. NEPSE index which was at 803 points during the formation of the present government has now reached above 1000 points. Daily transaction of share amount has also increased significantly.
 - The decision on issuance of local currency bond by international financial institutions for the development of infrastructure and recent decisions of the Investment Board has paved the way for the implementation of mega projects.
 - International Community has increased its assistances. While European Investment Bank has entered as an important development partner of the country, the World Bank and European Union have significantly scaled up their assistance.
 - The effectiveness of capital expenditure has increased.

Honorable Speaker,

12. I had mentioned in this august House that challenges are still remaining in the Nepalese economy despite several positive achievements during the presentation of the priorities and principles of Appropriation Bill. The economy could not become dynamic as expected despite the macroeconomic indicators being positive.

Economic and social transformation will be merely imaginative in the absence of economic dynamism. In regard to make the economy dynamic, I present the confronting challenges as follows:

Challenges

13. For a decade, the average growth rate has remained at 4.1 percent, though the target used to be fixed at 5 to 6 percent each year. To transform Nepal into the status of middle income country in next 8 years, it is challenging to achieve a growth rate of over 8 percent annually in the coming eight years.
14. The agricultural sector that contributes one-third to country's Gross Domestic Product could not be modernized and commercialized yet. The industrial sector, that was expanded as the result of the reforms carried out after the first People's Movement, had contributed up to 9 percent in GDP in the FY 2000/01, which is now limited to 6 percent. Because of this, export has become stagnant and the country is becoming more import-oriented. Now the export-import ratio has gone down to 13 percent though export had borne almost half of the import in the FY 2000/01. In the current Fiscal Year, the trade deficit is estimated to be Rs 600 billion.
15. The share of recurrent expenditure in total government expenditure has been increasing. In last two years, the average share of the recurrent expenditure in total expenditure was 70 percent, while the share of capital expenditure was only 17 percent. Under the recurrent expenditure the share of salary, allowance, pension of the civil servants and other social security allowances has been increasing.
16. To reach to the level of developing country status in the next 8 years, the country needs to invest minimum 30 percent of GDP in fixed capital formation. However, the average investment of past 3 years has been only 22 percent. To bridge this gap of 8 percentage point in fixed capital formation, additional Rs. 160.00 billion should be invested in the coming Fiscal Year alone. Even if the government

decides to invest only 30 percent of this, additional Rs. 50.00 billion is required to be invested from the public sector. Private investment too has not been in a sizeable amount. Excessive liquidity in commercial banks and size of capital oriented fund in organized institutions has been rising due to the slackness in investment.

17. Productivity and returns to capital is low due to the low capital investment together with structural and institutional problems. Ratio of marginal productivity of capital is close to 5 due to inadequate infrastructure, insufficient energy, and low quality of construction work, low technical capacity as well as policy, legal, and procedural hurdles.
18. Majority of Public enterprises established to produce and distribute goods and services to the public are problematic. Only 19 out of 37 public enterprises under operation are in net profit. Accumulated loss and unfunded liability of those enterprises is escalating. One after another public enterprises are on the verge of closure or in a state of huge loss.
19. Despite sizable increase in access and quantity of social services like education, health, drinking water and sanitation, the quality could not increase as expected. Education sector has not been employment and business oriented. On the one hand, every year thousands of youth are going abroad due to the lack of employment opportunities, on the other hand, there is a lack of adequate labor force in agricultural and industrial sector within the country.
20. Meager development outcomes achieved in infrastructure sector are not enough for rapid economic development. Weak infrastructure and limited access to market for local products have substantially increased the cost of goods and service delivery. Ongoing projects are suffering from local impediments, including land acquisition issues. Construction works also lack institutional capacity and technical audit has not been carried out.

21. Energy crisis is the biggest obstacle to development. Despite enormous opportunities available in hydropower sector, the investment is less than expected. Lack of transmission line has adversely affected the construction work of some of the hydropower projects. The management has not been effective as Nepal Electricity Authority holds sole authority for production, transmission and distribution.
22. The rapid urbanization has not been supported by the minimum infrastructure. Because of the scattered settlement in Hills and Mountains, the cost of infrastructure construction and service delivery has increased and some of the settlements are at risk.
23. The administrative mechanism, which is supposed to provide cost effective high quality services to the public, is yet to be efficient, result-oriented, and investment and development friendly. The administrative mechanism is directly affected by political instability. Some of the acts, rules and policies have become the obstacles in development process and service delivery rather than facilitators.

Honorable Speaker,

24. I have prepared the budget of FY 2014/15 amidst these challenges. The main objectives of the budget are: to drive the country towards high economic growth trajectory, to emancipate from vicious circle of poverty, and to build social and physical foundation for long-term development. As a result of the fulfillment of these inter-dependent objectives, the country can move towards translating our dream of prosperity with social justice into reality.
25. Economic growth in itself is not enough. Rather, important is the economic and employment opportunities created by growth. The growth-induced increment in revenue and treasury can be utilized for economic development, social justice and social security programs. Moreover, public investment can be increased for the economic upliftment and prosperity of historically poor, discriminated and

marginalized communities. Sufficient infrastructure development is the pre-requisite while qualified human resource, growth in productivity, peace, good-governance and investment friendly environment are binding conditions for economic growth. For this, effective role from all quarters is essential.

26. It is not possible, for sure, to address all the challenges mentioned above and achieve the stipulated goals through a single budget. However, I have proposed this budget in an effort to address the current challenges learning from success and failure of the past, protecting strengths, and correcting weaknesses. Nepalese people are well known for their courage and talents all over the world. We have capacity to tackle even the adverse situation in our own way. Taking these positive notes into accounts, I have proposed the policies and programs for the coming Fiscal Year believing that the rapid economic prosperity of the nation is possible through collective efforts.

Peace and Constitution

27. The main job of the present government is to facilitate the constitution making process. I have allocated necessary resources for this. The remaining tasks of peace process will be completed as soon as possible. I have allocated necessary budget to provide relief to the conflict affected people, who are yet to receive such support.
28. I have allocated Rs. 1.59 billion for the reconstruction and rehabilitation of damaged infrastructures and for special program for the conflict affected areas.
29. I have allocated sufficient budget for local election in the coming Fiscal Year.
30. I have allocated necessary budget for the construction of parliament building, security and residential facilities for the women parliamentarians, in order to bring effectiveness in the process of

constitution writing and legislative business. I have allocated Rs. 1.22 billion for Legislature-Parliament.

31. The government will provide necessary support for the implementation of third strategic plan of judiciary reform. Preliminary works will be initiated for construction of the Supreme Court building. I have allocated Rs. 3.49 billion for the judiciary.
32. I have allocated necessary budget for institutional strengthening and capacity building of Constitutional Bodies.
33. I have provisioned relief fund for the conflict affected and martyrs' families who had incurred and made loss from government owned banks. I have allocated funds for the waiver of principal, interests, fees and penalties to the loanee-turned-martyrs who had borrowed upto Rs. one million. I have proposed waiver of interest, fees and penalties upon payment of the principal amount. Likewise, I have proposed waiver for remaining interest, fees and penalties and capitalized interest for those who have borrowed upto Rs. one million and had started business but whose business was closed due to damage caused by conflict or the borrower had died, provided they pay remaining principal amount and 25 percent of interest charge due. This provision will be applicable only to those borrowers who invested before mid-April 2007 and exceeded the due date of repayment.
34. I have allocated budget for disaster management, rehabilitation of natural disaster and rehabilitation of drug addicts and rehabilitation and reconstruction of earthquake victims.
35. As internal security is crucial factor for sustainable peace, security agencies will be strengthened and modernized. Internal security policy will be implemented effectively. Criminal investigation will be based on electronic technology by installing Close Circuit Television System in sensitive areas of Kathmandu Valley and other

cities in order to make urban security system more credible and reliable.

36. I have allocated Rs. 37.8 billion under the Ministry of Home Affairs for maintaining law and order.

Series of Economic Reform

37. It is essential to develop the country as an attractive investment destination to achieve high, sustainable and wide economic growth. Various reform measures will be carried out in the coming Fiscal Year in order to increase domestic and external investment and facilitation. Additional reforms and revisions will be carried out by evaluating the practices and experiences of policies, regulations and laws regarding industry, trade, energy, banking and financial sector started back in 1990's decade. The 14th Periodic Plan with a road map of transforming the country into developing country status within coming eight years and a long term development vision 2030 will be formulated.
38. Laws regarding property recording will be formulated as soon as possible to keep the formal record of personal property and its proper valuation as demanded by business community.
39. Company Act, Competition Promotion and Market Protection Act and Insolvency Act will be amended in order to simplify the processes of company establishment, renewal and liquidation. The provisions of existing Debt and Guarantee Act will be amended in order to attract foreign investment in mega projects and viable sectors, where the domestic investment is insufficient.
40. New laws regarding industrial entrepreneurship and foreign investment and technology transfer will be formulated. Foreign Investment Policy and Industrial Intellectual Property Policy will be formulated. Bill regarding Special Economic Zone will be tabled in Parliament. Procedures regarding the establishment of large

industries under foreign investment will be simplified. Legal provisions to receive online payment of income by exporting goods via software and courier from Nepal will be made. New Labor Act will be formulated so as to make it useful and simple for both employee and employer. Necessary policy and legal, structural and procedural arrangements will be made for resumption of sick industries.

41. Commercial Policy and Nepal Integrated Trade Strategies 2010 will be reviewed to enhance the production and export of the goods that have comparative and competitive advantage. In line with the dynamic and innovative industrial process emerging in the 21st century, clear strategies will be adopted to link Nepalese economy to regional as well as global value chain. New policy will be adopted to support the initiation of the knowledge based service and manufacturing industries.
42. A start up fund will be established to support the innovative small and medium scale entrepreneurs lacking capital and to support inventor and promote innovation by providing startup capital. Government of Nepal will contribute Rs. 500 million as seed money to this fund and private sector and non-resident Nepalese will be invited to contribute to this fund.
43. I have provisioned to exempt income tax for 5 years to the manufacturing industries established with more than Rs. 1 billion capital investment and to the industries established with more than Rs. 2 billion capital investment in tourism sector and aviation company from its commercial transaction. They will further get 50 percent income tax exemption for subsequent three years.
44. Electricity Act and Regulation will be amended to eliminate policy level as well as legal barriers in energy sector. Electricity Regulation Commission Law will be formulated.

45. Laws related to contract farming will be enacted to promote commercial farming. Public go-down law will be formulated to enhance the storage of the agricultural product and support price stabilization. Land use act will be formulated to implement the land use policy. Legal provision will be setup to ensure the smooth supply of forest product and to maintain the balance between its demand and supply.
46. Carteling and syndicate practices prevailing in transportation and other sectors will be strictly controlled. Registration of institutions involved in the operation of syndicate practices will be cancelled and the promoters of such institutions will be black listed.
47. Administrative procedures will be simplified by introducing the information technology. Prevailing practice of submitting the same set of documents in different offices will be ended to deliver the hassle free service to the people.
48. Budget Management and Financial Accountability law will be formulated in order to make budget presentation, appropriation and implementation, responsible and accountable.
49. Amendments will be made in the Public Procurement Act 2007 and Rules 2007 to simplify public procurement procedures and sort out the bottlenecks faced in the bidding process. Arrangements will be made for the construction entrepreneurs to provide minimum 5 year's guarantee of quality of the completed construction work. In order to make the construction entrepreneurs competitive through enhancing their capacity, prevailing laws will be amended so that the special qualification will not be required for the construction upto Rs. 20 million.
50. Integrated law will be formulated in order to tackle the problems of land acquisition for the public interest and maintain uniformity in valuation. Legal action will be taken against those obstructing the public construction work at any pretext. Amendments will be made

in the Environment Protection Act and Rules so as to expedite the task of environment impact assessment of the projects.

51. Monitoring and supervision of the projects will be made effective. In order to conduct technical audit of infrastructures completed and those under construction, a technical testing laboratory will be established under the National Vigilance Center and make it well capacitated. Construction entrepreneurs, technicians and other concerned will be made responsible for maintaining quality of the construction work.
52. Amendment Bills with respect to Nepal Rastra Bank Act 2002, Bank and Financial Institutions Act 2007 and Banking Offence and Punishment Bill 2008, will be tabled before the Legislature-Parliament in this session in order to maintain monetary and fiscal stability, and enhance institutional governance and to prevent financial crimes. Amendments will be made in the Foreign Exchange Regulation Act and Foreign Investment Restriction Act. Timely amendment will be made in the Insurance Act.
53. In order to encourage healthy competition in the banking and financial sector, merger and acquisition policy adopted since last few years to merge the banks and financial institutions will be continued. Likewise, insurance companies will also be encouraged to go for merger. The exemption and facilities provided earlier will be continued.
54. Legal and structural arrangements will be made for effective supervision and regulation in the cooperatives. A separate Act will be formulated for effective monitoring, supervision and regulation of the micro credit institutions, and savings and credits cooperatives. Deposit and Credit Security Bill will be tabled in this session.
55. Non Resident Nepali Act 2007 and Non Resident Nepali Rules 2009 will be amended in order to encourage non-resident Nepali to invest in the Nepalese capital market and provide additional investment

opportunities. To manage commodity market, relevant laws will be formulated.

Energy: Illuminated Nepal Prosperous Nepal

56. Government is committed to end load shedding in the country within coming three years with the campaign "Illuminated Nepal Prosperous Nepal". In this period, public sector funded projects - Upper Tamakoshi, Kulekhani II, Chameliya and Upper Trishuli Hydro-electric projects will be generating 560 MW and 42 private sector funded Hydro-electric projects will generate 628 MW.
57. After the completion of Upper Tamakoshi Hydroelectric Project, surplus energy will be available for export during the rainy season and deficit energy will be purchased from external market during the dry season. In order to end load shedding especially during the dry season, the ongoing cross-border transmission lines including Dhalkebar-Mujaffarpur transmission line will be used for power trading.
58. The construction works of Tamakoshi V, MadiKhola, MaiwaKhola Hydroelectric Projects including Tanahu and Rahughat projects will be started. The construction of Kabeli Hydroelectric Project will be started in Public-Private-Partnership model.
59. Considering hydropower alone is not sufficient to minimize the load shedding, the other probable sources of renewable energy including solar power will be connected in the national grid. With the objective of minimizing the load shedding in Kathmandu Valley 25MW solar power plant will be installed within the coming Fiscal Year. Other solar power projects will also be encouraged.
60. Nepal Electricity Authority will purchase surplus power from individual and firms if solar panel is installed on roof of the buildings in Kathmandu Valley and other urban areas having a generation capacity of more than one kilowatt. The power thus transacted will

be calculated through a separate Net Metering System so as to make payment based on net power consumption.

61. In order to complete the projects on time, I have made arrangement to provide full exemption on income tax for the first ten years and 50 percent exemption for additional 5 years to those producers who generate and connect electricity to national grid and export it within FY 2022/23. I have made an arrangement to provide a lump sum grant of Rs. 5 million per MW of electricity to those producers who generate and connect the generated electricity to national grid. I have also made provision of an additional 10 percent of such grant to those producers who generate and connect the generated electricity to national grid within FY 2017/18.
62. The national and foreign companies that establish automobiles, agriculture appliances, aluminum, cement, chemical fertilizers, information technology and solar technology related industries in the country will be granted Electricity Generation License for their industrial consumption and electricity royalty on industrial consumption will also be exempted. The validity period of such license will be 50 years.
63. In order to resolve the problems related to land acquisition and forest area clearance in course of construction of transmission lines, a High Powered Inter-Agency Coordination Committee will be formed in coordination of National Planning Commission.
64. The construction of 33 ongoing 132 KV and other transmission line projects will be expedited with priority. I have allocated sufficient budget for the ongoing Dhalkebar-Mujaffarpur 400 KV cross-border transmission line including 132 KV Butwal-Kohalpur, Kushaha-Kattaiya and 220 KV Khimti-Dhalkebar transmission lines to ensure their completion within the coming Fiscal Year.
65. The construction of Cross-border transmission lines including Kaligandaki Corridor and Marsyangdi Corridor will be started with

the investment of approximately Rs. 40 billion from the coming Fiscal Year.

66. I have allocated Rs. 830 million for the completion of detail study of Budhigandaki (630 MW) and Nalsinghgad (410 MW) hydropower projects.
67. Feasibility study of Upper Arun (335 MW), Sunkoshi III (500 MW), Aandhikhola (180 MW), Uttarganga (300 MW), and Dudhkoshi (300 MW) hydropower projects including Pancheshwar, Karnali-Chisapani, Naumure and Aandhikhola Multipurpose Hydroelectric Projects will be completed. A detail study of 5 MW hydroelectric projects in Jumla will be completed in coming Fiscal Year.
68. An attractive package will be offered in order to attract large investors in hydropower projects. The Power Development Agreement negotiation initiated by Investment Board in relation to Upper Karnali (900 MW), Arun III (900 MW), Tamakoshi III (650 MW) and Upper Marsyangdi II (600 MW) hydropower projects will be finalized and PDA will be completed. West Seti hydropower project will be implemented soon.
69. All parts of the country wherever the transmission lines are reachable will have electrification by coming three years. In order to meet this target, I have appropriated Rs 1.50 billion for the coming Fiscal Year on top of Rs. 2 billion that has already been allocated for rural electrification this month.
70. Electricity tariff will be adjusted timely based on the cost of production. The Nepal Electricity Authority will be restructured into three different companies namely; electricity generation, transmission and distribution companies within coming Fiscal Year. The entity responsible for transmission will be developed to a competent company for the power trading.

71. Subsidy will be arranged for the site delivery of electromechanical equipment required for construction of micro-hydro projects. A capital grant will be provided on the use of solar technology for drinking water and irrigation schemes. Power generated from micro and small hydro power projects will be integrated to mini-grids and will be linked to national grid gradually.
72. Under the programme of making every household "Smoke-free Bright House", 125,000 solar systems with a capacity of more than 50 Wp, 800,000 improved stoves, 1000 solar cookers/dryers, 200 solar irrigation pumps and 50,000 household bio-gas plants will be installed in the coming three years period. Provision of subsidy will be made for solar street lights in cities through Alternative Energy Promotion Centre. A feasibility study of electricity generation from waste will be conducted. Large industrial estates, corporate houses, housings and apartments will be encouraged to produce electricity needed for their own consumption from the waste they produce.
73. I have appropriated Rs. 12.62 billion for generation of electricity. This arrangement helps to generate an additional 28 MW hydropower and 25 MW of solar power thereby increasing the total electricity generation in the country to 833 MW.
74. I have earmarked Rs. 13.55 billion for the construction of transmission lines. The total transmission line capacity will reach to 2,715 circuits KM in the coming year with an addition of 75 circuits KM of transmission line in the existing 2,640 circuit KM. Likewise, the total distribution line will reach to 4,400 KM with an addition of 200 KM of 33 KV distribution line in the next year.

Modernization of Agriculture

75. Agriculture sector is the backbone and an area of comparative advantage of the economy. Programs such as modernization, diversification, commercialization and marketing the agriculture sector will be conducted for the overall development of this sector

during the agriculture decade. The supply and the distribution of agricultural inputs such as irrigation, electricity, transport, fertilizer, seed, and agro-credit will be made effective. Special emphasis on extension services, trainings, research and development has been given in this budget.

76. The interest rate on loan to be provided by the commercial bank for modern farming, livestock and poultry farming, medicinal plants, vegetables and horticulture, dairy business, aquaculture, agro storage, cold storage, slaughter house and meat-related business will be confined to 6 percent in order to address the problem of unemployment and youth drain from rural areas. For this, I have proposed up to 4 percent subsidy. I have allocated Rs. 1 billion for agriculture interest subsidy. I have earmarked Rs. 870 million for program to be operated under cost sharing basis. I have allocated Rs. 1 billion for the investment through Small Farmers Development Bank to increase the meat products.
77. I have provisioned up to 50 percent subsidy in the loan interest taken in order to develop land and mechanize farming for private groups which are involved in the commercialization and mechanization of the farming by integrating 10 hectares land in mountain and 20 hectares land in Terai and up to 75 percent interest grant for the cooperatives of marginalized and landless farmers.
78. I have provisioned to levy only 1 percent customs duty on the import of machineries such as hand tractor, power tiller, feeder machine, milking machine to commercialize agriculture, livestock and fish productions. Likewise, I have provisioned 50 percent customs duty exemption on the import of one transport vehicle by cattle farms. Similarly, I have provisioned complete customs duty exemption on the import of milking machine and refrigerated van used to carry meat products.

79. Breeding center will be developed in order to provide hybrid species only of female calf to the farmers. I have provisioned to grant 50 percent of total cost of buying milking machine to the farmers who are in dairy profession with more than 20 hybrid cows.
80. I have provisioned 50 percent VAT exemption paid by tea industries in order to promote them. I have arranged 50 percent customs duty exemption on the import of transport vehicles to be used by tea production and processing industries. I have provisioned to grant fertilizer for CTC tea industries as per the recommendation of tea producers association.
81. I have provisioned the budget for providing subsidy of 75 percent of the insurance premium paid for livestock and agricultural productions.
82. I have appropriated Rs. 5.48 billion to provide subsidy for 255 thousand metric tons of chemical fertilizer in the coming Fiscal Year. I have also provisioned 50 percent subsidy for the production of organic fertilizer including Vermi-compost to the farmer group cooperatives. The VDCs that are involved in organic farming without use of pesticides and chemical fertilizers will be provided additional 25 percent grant on top of regular grant.
83. Agricultural research will be focused to enhance production and productivity. I have allocated Rs. 1.78 billion to strengthen the agricultural research programs.
84. In order to support the development and commercialization of the agricultural sector, farmers will be classified into small, medium and large and commercial categories. Farmers' identity card will be issued and facilities and services will be provided based on certain criteria.

85. Qualitative production and improvement of processing of export oriented designated agricultural crops and goods such as tea, coffee, cardamom, ginger, honey, *red lentil*, *Pashmina*, will be expanded.
86. I have allocated Rs. 130 million for the provision of 7 thousand metric tons improved seed through cost sharing mechanism by increasing seed replacement rate to improve food security.
87. I have allocated Rs. 23.28 billion for the programs under the Ministry of Agriculture Development.

Irrigation

88. The construction works of the irrigation projects which are under construction will be accelerated. Old irrigation systems will be made operational after repair and maintenance. For the lift irrigation in the potential area, the farmers irrigating at least 50 hectares through using renewable energy will be provided 50 percent subsidy in the interest of loan.
89. Sikta Irrigation Project, Babai Irrigation Project, Mahakali Irrigation Project and Rani Jamara Kulariya Irrigation Project and their main canal as well as their branch canal and modernization of irrigation system will be continued. The tunnel construction work of Bheri Babai Multipurpose Diversion Project will be initiated.
90. The detailed study of Kaligandaki-Tinau and Sunkoshi Multipurpose Diversion Project and the study of Kankai River Multipurpose Project will be conducted. I have given continuity to irrigation projects with additional budget under Seti Mahakali Irrigation Development Program and Karnali Zone Irrigation Development program.
91. Five thousand shallow tube wells and 35 deep tube wells will be installed. The construction work of 35 ongoing middle level irrigation projects and other 30 projects will be completed.

92. Due to the lack of necessary repair and maintenance, the large irrigation projects which could not be operated in full capacity will be rehabilitated and irrigation facility will be made available in additional 50 thousand hectares land in the coming two years. I have allocated Rs. 400 million for accelerating the maintenance and rehabilitation of Nepal Gandak West Canal, Chandra Canal, Koshi Pump, Koshi distribution, Kamala, Narayani, Narayani Lift and Banganga irrigation system.
93. In the surface irrigation, 4,500 hectares additional surface irrigation facility will be provided. For this purpose, I have allocated a budget of Rs. 12 billion. In the upland area where surface and groundwater irrigation is not feasible, irrigation facility will be provided in additional 600 hectares based on new technology of irrigation system. For this purpose, I have allocated a budget of Rs. 250 million.
94. Under the people's embankment program, 25 kilometer embankment will be constructed and 7 kilometer embankment will be improved in the 14 large rivers of Terai. I have allocated budget for the control of erosion of Mahakali river of Darchula, Karnali and Babai River, and reconstruction of damage caused by such erosion.
95. I have allocated necessary budget under save the risk prone district headquarter programs for the safety of Bhadrapur, Dunai, Chainpur, Diktel and Beni. I have also allocated budget for the safety of Armala, Kaski and Susta, Nawalparasi.
96. I have allocated a total of Rs.18.10 billion for the small and community irrigation projects to be implemented through the local bodies in the coming Fiscal Year.

Forest and Soil-Conservation

97. Program "One House One Tree, One Village One Forest, One City Multi Park" will be carried out as National Campaign by declaring the decade 2014-2023 as a Decade of Forest for making this sector as

a basis of prosperity by ensuring forest area of at least 40 percent of total land of the country. Forest Conservation Volunteers will be trained to involve the youths in this task.

98. Special emphasis will be given for protection, production and management of precious herbs. Cold storage and processing center will be set up, in partnership with government, cooperatives and private sector, to promote export of extracted elements of those plants and herbs, by conducting additional research, that are likely to be exported in raw and processed form.
99. Procedures of use and transportation of private forest products will be simplified. I have provisioned to support those individuals and groups who are interested in plantation of trees in private land or integrating fragmented private land as well. I have also provisioned subsidy to develop private and agricultural forest as well as the operation of Nursery. Land will be made available to those industrial establishments which are yet to plant as per the agreement.
100. Existing policy and legal provision will be reviewed and forest based industries will be classified as Timber Industry, Non-Timber Industry and Economic-Forest Industry in order to ease and ensure the availability of raw materials.
101. I have allocated Rs 900 million to Rastrapati Churiya-Tarai Madhesh Conservation Development Committee, constituted recently to conserve Churiya Tarai Madesh region. A Master plan based on River Basin System, will be formulated and implemented for the conservation of Churiya region in coming year.
102. I have allocated Rs 9.78 billion for the development of forest.

Land Reform

103. Sustainable use of land and land recourses policy will be adopted based on the geo-structure, capacity and its appropriateness. Program will be implemented to control the excessive use of land

and land resources in a coordinated manner. The role and responsibilities of different government agencies will be defined to conserve the land owned by government, public and *Guthi*. Public land will not be provided for private use or any other purpose without specific plan and analysis of costs and benefits by local bodies.

104. Land management will be improved by applying modern technology and increasing correctness of the land mapping. Geo information system will be developed and extended based on information technology to enhance the quality of land management.
105. Periodic action plan will be developed and implemented through the Landless Problem Solving Commission to address the problem of squatters, landless and unplanned settlement. Rehabilitation program of freed *kamaiya* and *haliya* family will be continued.

Cooperatives

106. In the loan investment of cooperatives which are engaged in saving and loan transactions, provisioning of up to 5 percent of bad debts risk fund will be made mandatory similar to banks and financial institutions approved by Nepal Rastra Bank.
107. For the security of the loan flow by cooperative institutions, cooperative saving and credit security fund will be established. To increase the effectiveness of cooperatives dealing with saving and credit transactions, I have allocated Rs. 40 million to establish the cooperative and poverty monitoring information system.
108. I have allocated Rs. 50 million for capital subsidy for increasing employment through the development of cooperatives as well as for seed capital subsidy and construction of cold storage.

Infrastructure Development

109. Physical infrastructures will be developed so as to increase accessibility, facilitate service delivery and enhance cost effectiveness. At least one road will be constructed on multi-year contract basis in each electoral constituency where there is no year-round transportation. Dolpa and Humla will be connected to motorable roads within the coming two years.
110. Detail Project Report of Kathmandu-Tarai fast track will be prepared within next six months and construction work will be started in this Fiscal Year. The Government will ensure minimum number of vehicles, including other facilities for domestic or foreign investors willing to invest in building and operation of this project. I have allocated Rs. 250 million for pre-construction works.
111. The track opening for total of 1,776 kilometers of Mid-Hill Highway will be completed within coming Fiscal Year. Out of this, 66 kilometers will be black-topped, 20 kilometers will be graveled and 20 bridges will be constructed within coming Fiscal Year. I have allocated Rs. 2 billion for this project.
112. The track opening of remaining 20 kilometers of Kaligandaki corridors of North-South highway will be completed. Track will be opened for 30 kilometers of Limi-Lapcha-Simikot segment and 35 kilometers of Hilsa-Simikot segment of Karnali corridors. Similarly, 60 kilometers track opening and five bridges construction work of Koshi corridors will be completed. I have allocated Rs 1.18 billion for Koshi, Kaligandaki, Karnali, Seti, Mahakali and Veri corridors of this highway.
113. Black topping of 40 kilometers of Postal road will be completed. The construction of ongoing 10 bridges under this highway will be completed. I have allocated Rs. 2 billion for this project.

114. Total of 70 kilometers of different 11 roads, including Lamosanghu-Tamakoshi-Jiri road, Sahid Marga (Ghorahi-Holeri segment), Lumbini Buddhist Circuit, Saphebagar-Martadi road, Bardaghat-Tribeni road, Balaju-Trishuli road, Chhahare-Bidur road, Balkhu-Chhaimale road, Bhaktapur-Nagarkot road and Janakpur pilgrimage road will be upgraded and black-topped in coming Fiscal Year. I have allocated Rs. 2.39 billion for these projects.
115. Expansion of Kalanki-Koteshwar segment of Kathmandu Ring Road to eight lanes will be expedited and separation of track of Kalanki-Balaju-Koteshwar segment will be completed in coming Fiscal Year. I have allocated Rs. 1.19 billion for these projects.
116. Additional 41 kilometers road will be extended within Kathmandu Valley in coming Fiscal Year. Construction of Dhobikhola Corridor Road will be completed. I have allocated Rs. 1.80 billion for extension, improvement and maintenance of the roads of Kathmandu Valley.
117. I have allocated Rs. 1 billion for the expansion of commercial roads-Rani-Itahari-Dharan road, Belhiya-Butwal road, Birgunj-Pathlaiya road and Jatahi-Janakpur segment to six lanes.
118. I have allocated Rs 2.40 billion for black-topping of 160 kilometers of Surkhet-Jumla road and Shitalpati-Musikot road.
119. I have allocated Rs 1.15 billion for black-topping of 112 kilometers of Chainpur-Khadbari, Harkapur-Okhaldhunga, Okhaldhunga-Salleri and Nepalgunj-Kohalpur roads.
120. Total of 48 kilometers of Nadaha-Koshi bridge-Chatara-Rupnagar, Leguwaghat-Bhojpur, Haleshi-Diktel, Manthali-Ramechap and Mechi Bridge-Birtamod roads will be black-topped.
121. Narayanghat-Mungling road will be upgraded and detailed feasibility study will be conducted for the improvement of Mungling-

Kathmandu segment. I have allocated Rs. 1.19 billion for this purpose.

122. In coming Fiscal Year, total of 16,788 kilometers of strategic and local roads will be maintained, including regular maintenance, routine maintenance, periodic maintenance, and rehabilitation and urgent maintenance. A separate mechanism will be established for rehabilitation of large roads. I have allocated Rs. 4.50 billion for these activities.
123. I have allocated Rs. 1.35 billion for the construction of Simara-Bardibas Railways segment. Similarly, land purchase and track lining works for ongoing broad-gauge railways projects- Jayanagar-Janakpur-Bardibas and Katahari-Budhanagar will be completed in coming Fiscal Year. I have allocated Rs. 650 million for these projects.
124. Concept of Rapid Mass Transport will be implemented in large and medium scale roads of Kathmandu Valley to improve the safety and quality of Public Transportation Service. For this, I have made provision of partial exemptions in custom duty while importing the bus with capacity of more than 40 seats.
125. In coming Fiscal Year, 125 bridges will be constructed in strategic and local roads. I have allocated total of Rs. 7.30 billion including Rs. 2.60 billion for strategic bridges, Rs. 3.17 billion for local bridges and Rs. 1.53 billion for suspension bridges.
126. I have allocated total Rs. 26 billion for the roads to be constructed through the central level in coming Fiscal Year. This will cover 525 kilometers of black-topped roads, 498 kilometers of graveled roads and 227 kilometers of new track opening. Similarly, I have allocated Rs. 8.96 billion for the roads to be constructed at the local level. This will cover 50 kilometers of black-topped roads, 200 kilometers of graveled roads and 779 kilometers of dirt roads.

Urban Infrastructure and Drinking Water

127. Government, Cooperatives and Private Housing Projects will be implemented to develop safe, managed, economic and environment friendly housing system. Private sector will be attracted in urban infrastructure development as per the concept of Public Private Partnership.
128. Urban infrastructure development programmes will be carried out in Biratnagar, Birgunj Sub-Metropolitan City and Butwal, Dharan, Janakpur and Nepalgunj Municipality including the development of 10 Urban Corridors with eight ongoing and two new.
129. Construction of International Conference Hall will be completed in Butwal, and Construction of Regional Conference Hall in Doti and Tikapur will be continued.
130. Development inside Kathmandu Valley will be carried out further in integrated and collaborative way. Any development construction works including Urban Road Expansion in Kathmandu Valley will be carried out by the decision of Physical Infrastructure Committee on the recommendation of Kathmandu Valley Development Authority.
131. I have appropriated Rs. 770 million for the Bagmati Region Physical Infrastructure and Reform, Dhobikhola Improvement and Biratnagar Ringroad. Under Bagmati Civilization Conservation Campaign (*Bagmati Savyata Bachau Aviyan*), I have allocated Rs. 270 million for the construction of dam at its source area including greenery area, embankment and check dam on its lower basin area.
132. Garden and Park will be constructed at least in 10 places in coming Fiscal Year with a sufficient open space purchasing the necessary land and protecting the public land and property located in Kathmandu valley. The policy, focusing on one open space for 25

thousand population in each municipality, will be adopted. Those municipalities which initiate this work will be provided capital grant.

133. The source of water is drying day-by-day due to climate change. I have managed to exempt all demand charge of electricity used in the pumping system for providing drinking water.
134. To provide basic level of safe and sufficient drinking water service by 2017 to all Nepalese people as per national target, I have allocated Rs. 5.03 billion to carry out construction, maintenance and expansion of drinking water projects.
135. The construction work of Melamchi Project will be carried out with the objectives of providing drinking water in Kathmandu Valley by mid-April 2016. I have allocated Rs. 4.61 billion for this project.
136. Priority will be given for construction of massive pumping system drinking water projects in Terai and various dry areas of Hilly region. For collection of rainwater and refilling by construction of dams, comprehensive study will be carried out for construction of impounding reservoirs in other dry areas. Every Village Development Committee will be encouraged to construct public ponds using local resources.
137. Construction of reservoir for collection of rainwater and surface water will be carried out in Bhaktapur district and in Godawari and Thosne Khola of Lalitpur district.
138. Construction of wastewater treatment plants will be started in Guheshwori and Gokarna for wastewater management and lay down of about 20 kilometers of drainpipe will be completed along the riverside corridor. I have allocated Rs. 800 million to carry out this project.
139. I have allocated Rs. 2.15 billion to expedite large and medium scale drinking water projects including small town drinking water projects. Under rural drinking water program, about 340 projects will be

completed among the total 661 projects including 378 ongoing and 289 new projects. I have allocated Rs. 1.32 billion budgets for this program.

Local Development

140. While respecting the voice raised by the Honorable Members of Legislature-Parliament and address the issues, I have made different arrangements in the budget for the equitable distribution of the budget, ensuring the role of representatives of the people in the development of electoral constituency and to avoid excessive dependency at the center even for small projects.
141. A minimum of Rs. 50 million equivalent of physical infrastructure will be guaranteed in every electoral constituency under the different entities. If some electoral constituencies are implementing infrastructure program with less than this amount, an additional budget will be made available within coming Fiscal Year. Similarly, from the coming Fiscal Year, I have initially provisioned Rs.10 million for the infrastructure projects selected by Honorable Members of the Legislature-Parliament in their constituencies in order to implement those programs on the basis of people's participation. Depending on the effectiveness of this program, the funds will be gradually increased. I have allocated additional Rs. 500 thousand on top of Rs. 1 million being provided to all members under the constituency development program.
142. In addition, I have proposed to proportionally allocate across all the constituencies through district development committees for physical infrastructure development under different headings. The selection of such programs under this scheme will be done by the Parliament Members of respective constituency until the election of District Development Committee. The implementation modality, monitoring and auditing guidelines will be developed by Ministry of Federal Affairs and Local Development within two months.

143. Priority will be given for the construction of suspension and other bridges to ease the mobility in the roads constructed at local levels throughout the year. One constituency one road bridge and one district one national program policy will be introduced.
144. In the coming Fiscal Year, a campaign of constructing urban gardens, thereby giving high priority to public land conservation and environment improvement in urban areas.
145. The construction of well-equipped Multipurpose Inclusive Building will be commenced to manage the offices of all the commissions, foundations and committees established for the promotion of inclusive development including National Foundation for Upliftment of *Adivasi/Janajati*, National Dalit Commission, National Muslim Commission, Neglected, Suppressed and Dalit Community Upliftment Development Committee, Badi Community Upliftment Committee, and Backward Community Upliftment Development Committee.
146. The distribution of social security allowance through banking system will be gradually expanded to all districts.
147. Priority will be given for expansion of road connectivity to 815 VDCs which are not yet connected to road networks. For this, I have allocated Rs. 1.2 billion. Similarly, I have allocated Rs. 2.25 billion to improve 55 thousands kilometers of road constructed so far at local level.
148. I have allocated necessary budget for the human resource management, office building, sanitation programme and basic infrastructure for the recently established municipalities and new municipalities to be announced by the Government. I have made policy provision of constructing infrastructure for the new municipalities as per the town development plan.

149. The Poor with Bisheshor Program which was launched for the ultra-poor will be provided with sound structure and appropriate manpower so as to implement it as nationwide poverty alleviation program.

Industry and Trade

150. In order to show presence in the international market, to produce comparative and competitive goods, and to promote export, industrial development is a must. For this purpose, this budget has accorded a high priority to the development of infrastructure of industrial sector.
151. Special Economic Zone of Bhairahawa will be brought into operation from the coming Fiscal Year. The preparation of detail engineering design with the master plan and constructing of an access road in the Panchkhal Special Economic Zone will be initiated. The construction of access road to establish SEZ in Jumla and infrastructure development for the SEZ in Simara of Bara will be expedited.
152. Additional industrial region in other possible area in the country including in Kanchanpur and Kailai will be established. In order to establish Tinau Industrial sub-region at Motipur, a detail engineering design will be carried out.
153. I have given continuation for the construction of access road to mines for the 12 cement industry and for electricity sub-station and transmission line for the 8 cement industries. An arrangement will be made for providing grant on the basis of specified standard if the entrepreneur wants to construct access road. National and foreign investors will be encouraged for the extraction of mines including petroleum products.
154. In order to promote herbal processing business, herbal centers with access road will be established and brought into operation in

Achham, Baitadi, Mugu, Bajura, and Bajhang in coming Fiscal Year with the participation of local communities.

155. In order to eliminate the compulsion going abroad for the security printing due to unavailability of security printers, permission will be given to those private printers who can fulfill the specified standard.
156. One village one product and one district one production program will be extended.
157. To substitute the continuous import of garments and to rehabilitate the garment industry, I have made special provision to provide special concession in Value Added Tax. It has been made mandatory for the public entities to purchase local products even if the prices are higher by up to 15 percent in the market rate and the compliance of this policy will be monitored.
158. I have continued the incentive for third country export. The Dry Port under construction at Larcha, Sindhupalchok will be completed in coming Fiscal Year. The construction of Inland Container Depot-ICD at Rasuwa will be initiated in coming Fiscal Year. An arrangement will be made to facilitate export to China by establishing quarantine with laboratory of international standard at Barabise, Sindhupalchok.
159. In order to construct international standard exhibition stall and to manage incoming containers with carrying goods within Kathmandu Valley, a preliminary work will be carried out to construct Inland Container Depot-ICD at Chobhar, Kathmandu.
160. In order to ease supply of petroleum product, construction of pipeline from Raxual to Amalekhgunj will be started in the coming Fiscal Year. Involvement of private sector will be made for the supply and storage of petroleum product. In order to manage and make effective regulation of transaction of petroleum product, necessary law will be formulated. Storage capacity of petroleum product in the Kathmandu

Valley will be enhanced. Leakage will be controlled by installing Secure Locking System in the tanker of carrying petroleum product.

161. Price Stabilizing Fund will be established in cost sharing basis with Nepal Oil Corporation in order to adjust the fluctuation in international prices of petroleum products. For this, I have provisioned of putting Rs. 500 million from the government. There will be a mandatory provision of mixing 10 percent ethanol to the petrol used by them for the vehicles of government transport running in Kathmandu valley within the coming Fiscal Year.

Environment, Science and Technology

162. National and local level climate change adaptation program will be expanded. For this, I have allocated Rs. 930 million.
163. Necessary procedures will be prepared and taken into practice to spend the amount generated from environmental pollution control fee to the sector of environment protection.
164. The loss incurred from water and weather induced disaster will be reduced by minimizing the adverse impact from climate change. Weather forecasting will be made reliable. I have increased remuneration of Gauge-Readers who are involved in disseminating weather information.
165. National Action Plan will be prepared and gradually implemented for the delivery of basic services to the people through information technology.
166. *Government Cloud* will be set up to ensure archives of all information and statistics of Government of Nepal. Necessary land will be made available to those foreign investors who are interested to set up data center within Nepal.
167. Policy, that could help to make public institutions accountable, transparent and responsible to the people as well as to promote social

cohesion, economic progress and good governance, will be adopted through the use of information technology.

Tourism and Civil Aviation

168. Nepal is potential for touristic destination. Nepal will be developed as an attractive touristic destination by familiarizing into the world Atlas as an attractive, beautiful and safe destination so as to take maximum benefit from the tourism.
169. From Taplejung to Darchula, high hill rural touristic path will be initiated with priority under the Great Himlayan Trail concept through Tourism Infrastructure Program.
170. Tribhuvan International Airport will be well equipped with modern facilities. The construction work of Gautam Buddha Regional Airport will be expedited. Construction work of Pokhara Airport will be started after the completion of land acquisition and basic infrastructures.
171. The preliminary construction work will be initiated for the second international airport at Nijgadh, Bara and the inhabitants around the construction sites will be resettled elsewhere in the coming year. I have allocated Rs. 500 million for the completion of the works prior to the construction phase.
172. Biratnagar, Nepalgunj and Dhangadhi airports will be developed as well facilitated regional airports. Janakpur, Bhadrapur and Surkhet airports will be developed as capable of landing at night. A detail feasibility study will be carried out at Ramghat of Surkhet. A feasibility study will be carried out at Chalnetar of Pyuthan and Chuhandanda of Terhathum for the construction of airport. Rajbiraj airport will be brought under operation. I have allocated Rs. 7.08 billion for the construction and improvement of airports.
173. In order to increase national and international access of air services, 15 aircrafts for domestic flights and 7 new aircrafts for international

flights will be brought under operation through Nepal Airlines Corporation, within the next five years.

174. Tourism entrepreneurs will be provided hundred percent income tax rebates for 10 years who construct and operate well facilitated resorts at Rara Lake and other important lake sides. Private sector will be encouraged to build musical water fountain at Fewa Lake in Pokhara.
175. Implementation of the Masterplan of Lumbini and Pashupati area will be expedited. Greater Janakpur Area Development Master Plan will be developed and brought under implementation. Priority will be given for the development of important religious-touristic destinations. A Master Plan of Balmiki Ashram located at Gardi of Chitwan, will be developed, which is historically, archaeologically and religiously important.
176. Tangible-intangible cultural heritages of the country will be explored, protected and promoted. I have arranged to maintain the properties of religious destinations in the name of the concerned institutions ending double ownership and providing security to them. Trusts will be developed and brought under operation in the large and historical religious destinations.
177. Records which are counted as a valuable property will be managed and protected making national record center modern, technological and safe. Assistance will be provided for the construction of museums in different part of the country to reflect caste, language, religion and culture.
178. I have allocated a total of Rs 3.92 billion for the development of tourism infrastructure and cultural promotional programs.

Information and Communication

179. To make further effective the right to information of people, necessary legal and institutional framework will be arranged to set up

a Public Service Broadcaster by merging government owned media namely Radio Nepal and Nepal Television.

180. I have provisioned budget to set up Communication Training Academy for the development of professional journalism, to establish revolving fund for the accidental insurance to journalist, and to establish welfare fund for conflict affected.
181. To make access to broad band internet service in the rural part of country, district head-quarter will be joined by optical fiber, on the basis of public private partnership approach, in the mid hill highway of the country. Optical fiber will be extended in Banepa-Bardiwas road sector, and e-service will be provided by constructing 30 Community Information Centers.
182. National Film Policy will be formulated and implemented for holistic development of Nepali Film sector.
183. In the coming Fiscal Year, the telecasting will be commenced from Kohalpur Telecasting Center of Nepal Television. Similarly, studio will be set up by constructing Itahari Telecasting Center Building. Telecasting will be begun from Third Channel of Nepal Television. The provision to publish Gorkhapatra from Biratnagar will be arranged in order to make it timely, competent and customer friendly.
184. Quality of whole telecommunication service will be enhanced by introducing newly developed 3G and 4G technology in telecommunication field. Strategic partner will be sought to make Nepal Telecommunication Company Limited further competent.
185. Broadcasting service of Radio Nepal will be expanded to all districts of the country. In memory of Tarani Prasad Koirala, founder of Radio Nepal, Tarani Prasad Koirala Commemorative Village will be set up in Biratnagar.
186. I have allocated Rs. 4.13 billion for the development of information and communication sector.

Education

187. Education Act will be revised in order to make school education effective, useful and accessible.
188. I have accorded high priority to the education sector in the coming Fiscal Year under the 'Education for All Program'. Moreover, general education will be re-oriented gradually towards technical and vocational education. With a view to eradicate illiteracy, upcoming year will be marked as "Illiteracy Eradication Year" for the successful completion of the "Literate Nepal Initiative". I have allocated Rs. 1.39 billion for literacy program.
189. In order to make school level education more effective, merger provisions will be implemented focusing to the schools having few numbers of students and established within less-than-standard distance. In the coming Fiscal Year, at least 200 schools will be merged.
190. A private-public-partnership concept will be put forward to operate and manage public schools. The Government will provide facilities and benefits to the private school at par with public schools if the schools are run and managed in partnership by employing the existing infrastructures and resources.
191. In order to improve the quality of school level education, programs will be gradually implemented in the secondary schools with a concept of "One School: One Library and "One School: One Science Laboratory".
192. For the pursuance of higher secondary to the master level education, I have provisioned monthly stipend of Rs. 1,500 to Rs. 3,000 to the students belonging to the low income of Dalit, Chepang, and Raute community who have passed School Level Certificate Examination with first division from the public schools. I have arranged to bear all the cost by the government of the student belonging to Dom, Badi,

Chamar, Musahar of the Dalit community to study graduate level in engineering and medicine.

193. Scholarship will be provided to intelligent, disabled, conflict affected, liberated Kamlary, marginalized and Dalit students. The day meal program being implemented in Karnali Zone and neighboring 14 districts will be extended to the children belonging to the endangered communities like Badi, Dom, Chamar, Musahar, Chepang and Raute.
194. Special incentive will be provided to the girl student belonging to the Dalit, Muslim and backward area of Terai-Madhesh who are studying in public school.
195. Different skill developing trainings will be imparted to the youths across the country in order to develop their productivity and entrepreneurship for the participation in the country's development. One technical school will be established in every electoral constituency by reorienting the hitherto technical stream of school level education. Technical education will be extended in the higher secondary schools in collaboration with private sector. The Center for Technical Education and Vocational Training (CTEVT) will be changed and established as an institution of the certification of the technical and vocational training.
196. Higher education policy will be implemented to manage higher education. An integrated higher education act will be enacted for the quality enhancement and effective management of higher education. Two thousand teachers position will be added in Higher Secondary Schools.
197. A university umbrella Act will be promulgated in order to manage universities. Accessibility in the higher education will be increased by establishing open universities. I have allocated Rs.6.52 billion to provide grants through the University Grant Commission to develop university level education.

198. I have allocated Rs. 4.74 billion for the development of infrastructures of educational/academic institutions. With this, 1,285 school buildings, 9 District Education Office buildings, 3,230 toilets at schools, and 13 polytechnic buildings will be constructed.
199. I have allocated Rs. 86.03 billion for the overall development of education sector.

Health

200. A new health policy will be implemented. The infrastructure of health institutions will be developed in modern way. The concept of private public partnership will be brought forward for the capacity enhancement of government hospitals. The well-equipped ward will be established for head of the State, head of the Government and VVIP and VIPs in the Bir hospital.
201. As per the local need, government will ensure free distribution of the specified medicines round the clock from public hospitals and health centers. By the end of coming Fiscal Year, all the sub health posts will be upgraded to the level of health posts. Hospitals and health centers will be upgraded and ICU ward will be established in five zonal hospitals and geriatric ward in all zonal hospitals as required.
202. The positions of specialist doctors will be increased for the effectiveness of health services. The number of doctors in primary health center will be increased. In order to encourage doctors working in remote and rural areas, non-practice allowance will be provided through developing certain criteria.
203. The immunization service program will be developed, extended and improved to increase the level of citizen's health by preventing, controlling, and eradicating diseases thereby reducing the infant, child and maternal mortality rate. I have proposed to establish an immunization fund for the sustainable financial sources for immunization.

204. The pre-examination of kidney disease will be initiated in 500 health posts, 300 primary health centers and hospitals in coming Fiscal Year. In the coming Fiscal Year, "Mid Wifery" education will be started for promoting the policy of providing maternal care services through skilled health personnel. I have doubled the travel allowance and increased the dress allowance to Rs 5,000 for women health volunteers.
205. I have allocated Rs. 33.52 billion for the overall development of health sector. I have expected that this will help decrease the infant, child and maternal mortality rate and the average life expectancy of Nepalese will be increased in coming Fiscal Year.

Youth and Sports

206. The Government will start structural reform works for the formation of National Youth Council as specified in the National Youth Policy, 2010. Vision for Youth Development, 2025 will be formulated and brought into operation.
207. I have allocated budget for imparting employment-oriented and entrepreneurship development trainings to the youths to make them participate in nation building under youth targeted programs in various regions.
208. Under the campaign of constructing at least one sports ground in a constituency within coming 3 years, sports grounds will be constructed in additional 53 electoral constituencies in the coming Fiscal Year.
209. Maintaining the achievements made so far in area of cricket sports, additional infrastructure including a new parapet of international standard will be constructed in the cricket ground in Mulpani for its further development. I have allocated Rs 200 million for this. Construction of cricket ground in Bhairahawa will be completed and construction of cricket grounds in other potential areas will be started.

Labour and Employment

210. Entrepreneurial and skill oriented training will be made more effective by increasing self-employment of youth to promote domestic employment. The quality of training will be ensured through the partnership of the institutions providing such training with the technical schools of each electoral constituency integrated with national skill audit committee.
211. A national skill development policy will be formulated to maintain and extend quality avoiding the repetition in skill oriented training provided by different agencies.
212. The fraud prevailing in foreign employment will be controlled by the use of information technology, reform in organization structure and service delivery. Foreign Nepalese diplomatic mission and Non Resident Nepalese Association will be mobilized to rescue the Nepali migrant workers in difficulties.
213. A study will be conducted to establish a labor bank in the joint investment of employer, employee, and the government.

Women Empowerment and Gender Equality

214. A targeted women economic empowerment campaign will be launched throughout the nation in order to enhance access of different women groups and communities in economic resources. A summary procedure will be initiated in all types of courts in order to discourage violence against women and provide justice to the victims. National Level Mangala-Sahana Rehabilitation Center will be established in order to protect and rehabilitate violence affected women and girls.
215. Employment Program will be conducted for girls and women of liberated Kamalari, liberated Kamaiya, oppressed group of Badi, Chepang, Raute and Gandharva communities.

Senior Citizens and Disability

216. Day Care Service Centers and senior citizen clubs will be expanded in participation with private sector in order to transfer knowledge, skill and experience of senior citizens to new generation and at the same time to make their lonely life easy and pleasant. Pashupati Old Age Home located at the vicinity of Pashupati will be made well equipped with all relevant facilities.
217. Community based rehabilitation programme will be effectively conducted for the differently able people. The education and health facilities to be built will be made disabled friendly,

Children

218. In order to effectively operate Child Helpline 1098 and Children Search Centre 104, both the centers will be expanded and made well equipped, thereby providing emergency service and rescue to the children at risk.
219. Existing ten year action plan will be amended and standard Residential Child Correction Home will be operated in order to control exploitation, mistreatment, and violence against children and adolescents. The mistreated adolescents will be encouraged to be self dependent through education and skill provided by the rehabilitation center.

Social Security

220. Despite the allocation of a large share of annual budget in the Social Security compared to other developing countries, Nepal has not achieved effective result due to scattered implementation through different agencies. In order to avoid duplication in various programs and provide returns to the beneficiaries, an Integrated Social Security Bill will be drafted and presented to the Legislature-Parliament. In absence of National Identity Card (NIC), Electoral Identity Card (EIC) will be used in order to make the distribution of social security

allowances effective. Seven different schemes will be implemented by managing the record of social security fund and preparing contributor's biometric identity card.

221. I have increased monthly allowance to Rs.7 thousand for the injured and martyr's family members of the second people's movement. I have proposed to provide a monthly allowance of Rs. 300 to extremely disable card holder.
222. I have given continuity to the social security allowance which is being provided by local bodies to the senior citizen, Dalit senior citizen, single woman, disabled, endangered caste, and child protection. I have also provisioned Rs. 2000 to the senior citizens above 70 years of age as annual additional medical allowances on top of existing allowances, avoiding double counting.
223. The health insurance program which is initiated to insure different 39 diseases in the current Fiscal Year will be extended to 15 districts by covering at least 3 districts of each Development Region in coming Fiscal Year. The treatment cost for Heart diseases, Cancer, Kidney diseases, Parkinson, Alzheimer, Spinal injury and Head injury will be provided from Disadvantaged Citizen Treatment Fund (DCTF).
224. In order to provide health services to the target-groups, pregnancy and delivery service to remote area, grant to leprosy-affected patient, Safe Motherhood Program, Infant Warm Kit Program free of cost services at community hospital, integrated female health and reproductive health program, children health and nutrition programs will be implemented. Similarly, Safe Motherhood Program will be made further effective. Silicon Ring Peccary which is used in the treatment of Uterine Prolepses will be provided free of cost.
225. I have given continuity to the free treatment of heart related diseases associated with children below 15 years of age and the senior citizens above 75 years. Children welfare program will be made

further effective through child correction home, child welfare home and child care center.

226. There will be a continuation of women empowerment and awareness program through constituting Women Groups at ward level of entire VDCs. I have increased monthly allowance for women social volunteers by Rs. 15000.
227. I have given continuity to the Janata Awas Karyakram in order to provide housing facilities to disadvantaged and marginalized citizens. Under this program, 1762 citizen houses will be constructed for communities such as Dalit, poor Musalman, Chepang, Badi, Kusunda, Gandharwa, Raji and Lodh.
228. The identification program of poor households will be completed in 25 districts in coming year.
229. Poverty alleviation programs will be reached to the target groups. In coming Fiscal Year, 2,360 income generating programs and 850 infrastructure development programs will be implemented through Poverty Alleviation Fund. From this program, additional 60000 people will be benefitted. I have allocated a total of Rs. 3.61 billion for this program.
230. I have allocated a total of Rs. 55 billion for the Civil Servants' pension and social security programs implemented through various agencies.

Good Governance and General Administration

231. Legislations in line with United Nations Convention against Corruption will be enacted and enforced. Necessary arrangements will be made in order to promote lead role of Commission for Investigation of Abuse of Authority (CIAA) for monitoring and implementation of the National Policy against Corruption and for coordinating among various agencies engaged in corruption control functions.

232. State policy and program framework for crime minimization will be designed on the basis of statistical information on real crime situation in the country, to be generated through conducting a baseline survey.
233. In order to make people feel the sense of good governance, the government will guarantee the rule of law, end impunity and enhance transparency, accountability and responsibility. Public service delivery will be made simple, easy and accessible. The government will start distribution of National Identity Card in the form of biometric smart card.
234. Minimum humanitarian treatment will be accorded to the prisoners through introducing necessary reform in the jail system. In course of developing prisons as rehabilitation centers, the government will start construction of central jail in Nuwakot and open jail in Naubasta of Banke, in the coming Fiscal Year.
235. Immigration Modernization Plan, 2013 will be implemented for overall reform of immigration administration. Electronic technology will be used in immigration services.
236. As all passports should be machine readable by March, 2015, the passport distribution procedure will be simplified through the use of online application.
237. Accruing and construction of building for Nepali missions abroad will be carried out gradually from coming fiscal year. I have allocated necessary budget for this.
238. Commitment Recording System will be introduced to ensure full accounting of the financial liability of the Government. Government accounting and reporting system will be made reliable and time-bound. The Government will further enhance the auditing system to ensure financial discipline.
239. The government will make necessary arrangement for mutual internship between public and private sector authorities/employees in

order to promote Best Practices adopted by private sector and familiarize them with the public operating procedures. Training related to private sector will be provided to 400 civil servants in coming year.

240. In order to boost the morale of civil servants and motivate them for better performance, I have increased the existing basic pay scale of all the civil servants by 10 percent, with concomitant increment in annual grade. In addition to this, I have increased local allowance by 25 percent and field allowances by 50 percent. I have proposed to provide annual uniform allowance of Rs. 15 thousand for the civil servants working in high mountain districts. A high level pay commission will be formed to make the civil servants' pay scale scientific after linking the annual increment with basic pay scale and to review other facilities and incentives.

Security

241. Necessary amendments will be made in Army Act, 2006. From Bunker to Barrack plan will be more effectively implemented so as to ensure proper management of residence and other physical infrastructures required for Nepal Army. I have allocated Rs. 28.86 billion for the Defense Ministry.
242. In addition to existing roads under construction by Nepal Army, Mailung-Syaprubeshi Road and Khulalu-Simikot section of Karnali Corridor will be constructed through Nepal Army, thereby establishing the role of Nepal Army in infrastructure development.

Bank and Financial Sector

The following reform activities will be carried out in the Bank and Financial Sector:

243. A national level rural development bank will be established in coming year by merging five rural development banks.

244. Provisions will be made to make guarantees issued by development banks and financial companies valid for public purchase under certain conditions considering the fact that services provided by commercial banks have not yet reached at various areas in the country.
245. Foreign banks will be invited as strategic partners through divesting public shares in order to make banking transactions of Nepal Bank Limited and Agricultural Development Bank Limited at par with international standard.
246. A study will be carried out to invite national or international strategic partners in order to modernize and commercialize Nepal Stock Exchange and to make it internationally competitive. Daily transactions of Nepal Stock Exchange will be fully automated in order to simplify share transactions.
247. In order to increase the access of insurance in rural areas and provide insurance coverage in sectors including agriculture, livestock and crop production, micro insurance policy will be formulated and implemented. Existing community based institutional securities will be expanded.
248. Accidental insurance fund will be transformed into Reinsurance Company with Rs. 5 billion authorized capital in partnership with insurance companies.

Public Enterprises

249. Public enterprises which are non-competitive and non-attractive to the private sector, and are borrowing even to meet the expenses of their staff salary will be liquidated by providing payoff. To further ease the procedure of liquidation, necessary amendment will be made in Company Act and the liquidator's roles, responsibilities and liabilities will be made clearer.

250. Public Enterprises, where private sector is efficient and the involvement of the government is not necessary, will be operated under PPP model after completing the due process of law. Necessary amendment will be made in Privatization Act, 1994. Public Enterprises involving in similar nature of work will be merged in order to enhance their capacities and reduce operation cost, thereby to achieve reform in management.

Honorable Speaker,

Now I would like to present the budget allocation and resource management plan for the implementation of the abovementioned sectoral policies and programs.

251. I have proposed Rs. 618.10 billion in order to implement policies and programs of the FY 2014/15. Out of total budget, I have proposed Rs. 398.95 billion or 64.5 percent for the current expenditure, Rs. 116.75 billion or 18.9 percent for capital expenditure and Rs. 102.39 billion or 16.6 percent for financing. Proposed allocation is 19.5 percent higher than the estimates and 37.4 percent higher than the revised estimates of the current Fiscal Year.
252. Regarding the financing of the proposed allocation for the next Fiscal Year, Rs. 422.9 billion will be financed from revenue mobilization, Rs. 1 billion from principal repayment and Rs. 73.38 billion from foreign grants. With this financing, the budget deficit will remain at Rs. 121.81 billion. To meet this deficit, Rs. 49.52 billion will be borne from foreign loan. After financing from mobilizing from resources from revenue and foreign aid, there will be net deficit of Rs. 71.28 billion. Of the total deficit, Rs. 52.75 billion will be financed from domestic borrowing and Rs. 18.53 billion from current years cash balance.

Honorable Speaker,

Now, I would like to present revenue policy and provisions for the FY 2014/15.

Revenue Policy of the Fiscal Year 2014/15

253. In order to make the revenue system reliable so as to meet the demand of rising public expenditure, revenue policy for coming Fiscal Year will be as following:

- Initiate timely reform in tax system and tax laws to deal with the new challenges;
- Import substitution along with export promotion;
- Control of illegal trade, revenue leakages, illicit trade of foreign currency and money laundering;
- Enhance voluntary compliance through procedural simplification and information technology;
- Adjustment of customs tariff rates in line with the international and regional commitments;
- Make non-tax revenue cost-effective and transparent;
- Additional specialization and structural reforms in revenue administration.

254. In order to implement stated revenue policies, the following strategies and programs will be implemented:

Tax System Reform

- A high level tax system review commission will be formed;
- Necessary amendments will be made in the Customs Act in line with Kyoto Protocol propounded by the World Customs Organization;

- A mandatory provision will be made to obtain Permanent Account Number to all public entities, individuals and professionals who draw salary, remuneration including services and benefits from the public exchequer;
- Control and access of tax administration to the records of the taxpayers will be established by means of information technology;
- The legal provision that bans sales and distribution of liquors and other consumables goods from the same place will be strictly enforced;
- Central information system of the Department of Revenue Investigation will be changed into web-based system and a mechanism will be developed to declare information of transported goods into the system by the carrier firms and companies;
- International commitments made against the money laundering will be implemented gradually;
- The recommendations made by the Revenue Exemption Impact Evaluation Taskforce and Non-Tax Revenue System Reform Taskforce will be implemented gradually;
- In view of the provisions made by the Finance Acts about partial refund of the Value Added Tax to different industries and businesses, an inter organizational coordination mechanism will be formed consisting of the officials from the Commerce and Supply Ministry, Industry Ministry and the Inland Revenue Department will monitor the production processes, quality, impact on the consumers' prices, price received by the farmers for the supply of the raw materials to those industries, and market mechanism. Moreover, a regular reporting system will be established through this mechanism.
- In order to discourage the illegal import and use of mobile set and to set a standard of mobile (type approval), an operational manual will be formulated and implemented for making Equipment Identity Register System more effective

Tax Exemptions and Concessions

- Infrastructure will be built for the introduction of e-payment system in tax. Facilities to read tax related information through electronic means will be made available to the taxpayers.
- Double Taxation Avoidance and Prevention of Fiscal Evasion Agreement will be prepared with the countries having the potential of investment and technology transfer.
- I have increased the income tax exemption limit to Rs. 250 thousand to an individual and Rs. 300 thousand to the couple.
- For trade facilitation and to reduce the paper works, the existing customs clearance process will be simplified.
- An arrangement will be made to transport the goods and services cleared by customs through sealed Container.
- In order to simplify the export to Tibet via Tatopani customs, a seal affixation arrangement will be made at Tribhuvan Airport Customs Office.
- Existing provision of declaring more than US\$ 5,000.00 or equivalent foreign convertible currency by foreign citizen at the customs point will be reviewed.
- I have simplified processes for export promotion.
- I have proposed to provide 50 percent rebate in customs duties for the transportation vehicle imported by tea production and processing industries.
- I have proposed to provide exemption of all the taxes and fees, chargeable on the import of a television set of up to 32 inches of any types to the Nepali citizens who had spent more than one year abroad in the foreign employment.
- With a view to develop tourism and transport system, I have made an arrangement to provide 50 percent rebate on the customs duties to the cable car industry on import of cable, readymade cab and steel blade required for the construction of cab.

- I have mentioned different exemption and concession provided for the promotion of investment in the respective sectors.

Revenue Administration Reform

255. In order to make revenue administration more effective, all taxpayers with a transaction of up to Rs. 50 million registered in existing Kathmandu-based Taxpayer Service Offices will be administered fully by those Taxpayer Service Offices with effect from 17 July 2014. On the basis of volume of transaction and number of taxpayer, expansion of additional tax office and up-gradation of existing taxpayer service office will be carried out.
256. Revenue Administration Training Center will be developed as a research and development and record repository center by developing its infrastructure and undertaking structural reforms.

Right Honorable Speaker,

257. It is estimated that a 6 percent growth rate will be achieved in the coming fiscal year by the implementation of this budget. Inflation will be contained within 8 percent. Moreover, with the implementation of this budget, I have anticipated that physical infrastructure will be expanded, investment by private sector will be increased, capital market will take momentum, social justice and securities will be enhanced, fiscal balance will be maintained and overall economic reform will be attained.
258. Nepal Rastra Bank will make public monetary policy soon in order to bring about positive effects on price stability and macroeconomic indicators during the implementation of this budget.
259. I have presented actual income and expenditure of Fiscal Year 2012/13, revised estimates of Fiscal Year 2013/14 and estimated income and expenditure of Fiscal Year 2014/15 in the Annexes.

260. I have presented indicators for the expected outcomes in a separate Annex to monitor the implementation of this budget.
261. Nepal, which is passing through a transition at present, is on the one hand looking forward for a Democratic Federal Republic Constitution, and on the other hand, is aspiring for a rapid economic development. Now, our commitments should be directed towards achieving those objectives. We have no alternatives than to be committed to this landmark journey. For this to happen, it is necessary to sprout the efforts, energy, entrepreneurship and creativity of all people of the country. I am hopeful that this budget will contribute to this end.
262. I express my sincere gratitude to Right Honorable President for his direction and inspiration while preparing this budget. I am also equally indebted to Right Honorable Prime Minister for his directions in preparing the budget. I am also thankful to the Honorable Members of the Legislature-Parliament for the suggestion during pre-budget discussion in the Parliament. Likewise, I would also like to thank to all taxpayers, business and professional organizations, press, civil society, intellectuals, economists, and government employees. I express my sincere thanks to all development partners for their continued support in the socio-economic development of Nepal. I also expect cooperation from all quarters of the society in implementing this budget.

Thank you and Jaya Nepal !

Annexes

Budget Summary
Fiscal Year 2014/15

Annex - 1
(Rs. in '000)

Heading	2012/13 Actual	2013/14 Revised	2014/15 Estimate	Source		
				GON	Grant	Loan
Revenue & Grant	333,172,151	401,840,478	514,821,230	441,435,306	73,385,924	
Revenue	297,942,346	354,529,430	441,435,306	441,435,306		
Taxes	259,214,937	312,621,599	374,705,998	374,705,998		
Non Tax Revenue	36,806,217	41,907,831	48,194,002	48,194,002		
Cash Balance of Last Year and Irregularities	1,921,192	0	18,535,306	18,535,306		
Grant	35,229,805	47,311,048	73,385,924		73,385,924	
Grants	35,229,805	47,311,048	73,385,924		73,385,924	
Less Expenditure	302,053,897	380,510,335	515,706,237	420,636,972	70,143,316	24,925,949
Recurrent	247,455,472	316,640,079	398,951,195	348,766,638	45,880,897	4,303,660
Compensation of employees	66,046,069	84,260,373	104,912,461	104,725,790	174,234	12,437
Use of goods and services	23,285,264	29,008,578	63,106,230	46,616,727	15,308,699	1,180,804
Interest ,Services and Bank Commission	13,736,698	17,547,715	23,354,573	23,354,573		
Subsidies	4,227,339	1,154,412	2,615,162	1,444,124	1,171,038	
Grants	102,489,887	142,328,878	146,349,603	116,214,936	27,162,840	2,971,827
Social Security	37,544,251	42,048,729	58,243,777	56,041,099	2,064,086	138,592
Other Expenditure	125,964	291,394	369,389	369,389		
Capital	54,598,425	63,870,256	116,755,042	71,870,334	24,262,419	20,622,289
Capital Expenditure	54,598,425	63,870,256	116,755,042	71,870,334	24,262,419	20,622,289
Budget Surplus (-)/ Deficit	-31,118,254	-21,330,143	885,007	-20,798,334	-3,242,608	24,925,949
Financing	24,816,477	-3,847,364	-885,007	20,798,334	3,242,608	-24,925,949
Net Internal Loan	11,796,792	13,055,671	34,678,571	13,753,250	732,500	20,192,821
Internal Loan	12,552,099	18,555,671	35,678,571	14,753,250	732,500	20,192,821
Less Internal Loan Refund	755,307	5,500,000	1,000,000	1,000,000		
Net Investment	8,901,813	9,717,207	13,893,608	6,973,500	2,510,108	4,410,000
Domestic Share Investments	5,356,545	9,678,479	13,893,608	6,973,500	2,510,108	4,410,000
Foreign Share Investments	3,545,268	38,728				
External - Net Borrowing	2,220,635	-7,772,693	-29,252,086	20,276,684		-49,528,770
External Amortizations	14,190,079	15,916,357	20,276,684	20,276,684		
Less External Borrowing	11,969,444	23,689,050	49,528,770			49,528,770
Domestic Net Borrowing	1,897,237	-18,847,549	-20,205,100	-20,205,100		
Domestic Amortization	20,940,092	25,152,451	32,544,900	32,544,900		
Less Domestic Borrowing	19,042,855	44,000,000	52,750,000	52,750,000		
Under/Over(-)	-6,301,777	-25,177,507	0	0	0	0

Receipts of Revenue and Grants Estimate

Annex-2
(Rs. in '000)

Heading	2012/13 Actual	2013/14 Revised	2014/15 Estimate	Existing Measures	New Measures
Taxes	259,214,937	312,621,599	374,705,998	372,878,701	1,827,297
Taxes on income, profits, and capital gains	64,186,691	75,237,984	91,018,311	90,562,791	455,520
Payable by individuals & Sole Traders	15,541,481	19,855,173	23,876,611	23,726,420	150,191
11111 Individual or Sole Traders	6,175,637	7,855,144	9,424,876	9,365,946	58,930
11112 Remuneration Tax	8,448,569	10,496,324	12,680,247	12,600,495	79,752
11113 Capital Gain - Individuals	917,275	1,503,705	1,771,488	1,759,979	11,509
Payable by enterprizes and corporations	37,067,243	41,975,381	50,908,059	50,704,469	203,590
11121 Company Profit Tax - Government Corporations Companies	4,783,326	4,499,978	5,433,523	5,399,376	34,147
11122 Company Profit Tax - Public Limited Companies	14,164,759	16,455,031	19,962,529	19,902,593	59,936
11123 Company Profit Tax - Private Limited Companies	15,126,321	17,170,843	20,838,207	20,756,902	81,305
11124 Company Profit Tax - Other Institutions	2,769,759	3,716,535	4,512,328	4,484,126	28,202
11125 Capital gain - Entity	223,078	132,994	161,472	161,472	
Taxes on Investment and other income	11,577,967	13,407,430	16,233,641	16,131,902	101,739
11131 Taxes on Rent & Lease Income	3,834,732	3,534,512	5,351,640	5,317,942	33,698
11132 Interest	5,500,558	7,206,458	7,732,734	7,684,376	48,358
11133 Dividend	1,732,475	2,136,867	2,434,467	2,419,252	15,215
11134 Other Investment Income	5,920	9,916	8,011	7,959	52
11135 Tax on gambling, lottery, souviner and grants	68,395	71,387	96,546	95,944	602
11136 Taxes on other income	435,887	448,290	610,243	606,429	3,814
Taxes on payroll and workforce	1,880,629	2,735,011	2,999,055	2,939,074	59,981
Social Security Taxes on payroll	1,880,629	2,735,011	2,999,055	2,939,074	59,981
11211 Social Security Taxes on payroll	1,880,629	2,735,011	2,999,055	2,939,074	59,981
Taxes on property	5,340,168	4,673,440	5,422,456	5,296,006	126,450
Recurrent taxes on immovable property	3,742	45,186	53,681	53,681	
11311 Annual Property Tax	3,742	45,186	53,681	53,681	
Taxes on financial and capital transactions	5,336,426	4,628,254	5,368,775	5,242,325	126,450
11341 House and Land Registration	5,336,426	4,628,254	5,368,775	5,242,325	126,450
Taxes on goods and services	129,270,480	158,690,959	192,028,179	190,842,833	1,185,346
VAT	83,418,369	101,526,888	121,730,739	121,021,562	709,177
11411 VAT - Production	9,748,839	11,452,440	13,742,928	13,657,035	85,893
11412 VAT - Import	55,038,307	67,198,113	80,577,735	80,118,100	459,635
11413 VAT - Goods, Sales & Distribution	6,307,670	7,866,483	9,379,780	9,320,781	58,999
11414 VAT - Services & Contracts	5,506,326	6,494,784	7,793,741	7,745,030	48,711
11415 VAT - Services, Tourism	1,201,979	1,465,932	1,779,118	1,768,124	10,994
11416 VAT - Telephone, Insurance & Air Travel	4,359,485	5,490,647	6,587,250	6,552,329	34,921
11417 VAT - Non Registered(Reverse Charge)	1,255,763	1,558,489	1,870,187	1,860,163	10,024
Excise	36,234,664	45,390,621	55,331,167	54,920,388	410,779
11421 Tobacco	5,357,636	7,288,072	8,883,278	8,807,391	75,887
11422 Alcohol	8,353,556	10,368,955	12,621,969	12,514,002	107,967
11423 Beer	4,864,812	5,293,315	6,404,311	6,349,194	55,117
11424 Excise on other produced items	3,077,067	3,712,541	4,470,129	4,441,705	28,424

Heading		2012/13 Actual	2013/14 Revised	2014/15 Estimate	Existing Measures	New Measures
11425	Import Duties	14,581,593	18,727,738	22,951,480	22,808,096	143,384
	Taxes on specific services	655,328	841,776	1,011,402	1,009,014	2,388
11441	Foreign Employment Services	487	445	500	500	
11442	Health Services	338,182	427,350	508,547	508,547	
11443	Education Services- Education Institute	253,103	304,276	386,042	383,654	2,388
11444	Education Services- Aboard Study	63,556	109,705	116,313	116,313	
	Taxes on use of goods and on permission to use goods	8,962,119	10,931,674	13,954,871	13,891,869	63,002
11451	Vehicle Tax	4,313,945	4,605,238	5,503,259	5,440,257	63,002
11452	Taxes on the use of infrastructure	1,502,280	2,205,914	2,946,203	2,946,203	
11453	Road Maintenance and Improvement Duty	1,510,275	2,217,422	2,962,697	2,962,697	
11454	Road Construction and Maintenance Duty	1,635,619	1,903,100	2,542,712	2,542,712	
	Taxes on international trade and transactions	56,931,815	69,363,074	80,669,256	80,669,256	
	Customs and other import duties	54,327,890	65,510,642	76,619,484	76,619,484	
11511	Import duties	50,847,122	62,831,483	72,593,796	72,593,796	
11512	Indian Excise Refund Fees	3,479,424	2,678,993	4,025,191	4,025,191	
11513	Local Development Fees	1,344	166	497	497	
	Taxes on exports	439,097	993,148	878,589	878,589	
11521	Export duty	423,385	987,778	871,430	871,430	
11522	Export Service Charge	15,712	5,370	7,159	7,159	
	Other taxes on international trade and transactions	2,164,828	2,859,284	3,171,183	3,171,183	
11561	Agriculture service charge on imports	1,719,126	2,406,949	2,525,893	2,525,893	
11562	Other Income related to Customs	445,702	452,335	645,290	645,290	
	Other taxes	1,605,154	1,921,131	2,568,741	2,568,741	
	Registration Fee	623,402	747,744	1,000,980	1,000,980	
11611	Firm Registration Fee	603,874	727,375	971,845	971,845	
11612	Agency Registration Fee	19,528	20,369	29,135	29,135	
	Ownership Certificate Charge	981,752	1,173,387	1,567,761	1,567,761	
11621	Driving Licence & Vehicle Ownership Certificate Charge	970,653	1,162,317	1,552,971	1,552,971	
11622	Fire Arms Registration	11,099	11,070	14,790	14,790	
Grants		35,229,805	47,311,048	73,385,924	73,385,924	
	Grants from foreign governments	16,783,499	24,948,227	31,410,109	31,410,109	
	Recurrent Grant	12,869,491	16,457,971	19,471,764	19,471,764	
13111	Recurrent Grant	12,869,491	16,457,971	19,471,764	19,471,764	
	Capital Grant	3,914,008	8,490,256	11,938,345	11,938,345	
13121	Capital Grant	3,914,008	8,490,256	11,938,345	11,938,345	
	Grants from international organizations	11,794,632	16,208,137	31,274,751	31,274,751	

Heading	2012/13 Actual	2013/14 Revised	2014/15 Estimate	Existing Measures	New Measures
Recurrent Grant	7,542,840	10,941,184	16,802,840	16,802,840	
13211 Recurrent Grant	7,542,840	10,941,184	16,802,840	16,802,840	
Capital Grant	4,251,792	5,266,953	14,471,911	14,471,911	
13221 Capital Grant	4,251,792	5,266,953	14,471,911	14,471,911	
Other Grants from international organizations	6,651,674	6,154,684	10,701,064	10,701,064	
Recurrent Grant	4,641,521	5,721,094	9,606,293	9,606,293	
13311 Capital Grant	4,641,521	5,721,094	9,606,293	9,606,293	
Capital Grant	2,010,153	433,590	1,094,771	1,094,771	
13321 Capital Grant	2,010,153	433,590	1,094,771	1,094,771	
Non Tax Revenue	36,806,217	41,907,831	48,194,002	48,169,738	24,264
Property Income	17,608,405	20,530,012	23,049,510	23,025,246	24,264
Interest	527,863	570,514	691,258	691,258	
14111 Interest from financial institutions	232,103	249,789	303,939	303,939	
14112 Interest from commercial institutions	5,330	5,830	7,041	7,041	
14113 Interest from industrial institutions	41	45	54	54	
14114 Interest from service oriented institutions	289,550	313,941	379,126	379,126	
14115 Interest from other institutions	839	909	1,098	1,098	
Dividends	10,843,656	12,926,513	14,171,050	14,171,050	
14121 Dividend from Financial Institutions	4,230,822	5,757,245	5,579,708	5,579,708	
14122 Dividend from Commercial Institutions	1,059	748	903	903	
14123 Dividend from Industrial Institution	23,938	25,566	30,874	30,874	
14124 Dividend from Service Oriented Organization	6,587,777	7,142,889	8,559,486	8,559,486	
14125 Dividend from Other Institutions	60	65	79	79	
Rent & Royalty	6,236,886	7,032,985	8,187,202	8,162,938	24,264
14151 Rent on Lease of Government Property	285,564	310,030	374,402	374,402	
14152 Royalty on Casino Operations.	123,573	83,950	161,762	137,498	24,264
14153 Royalty from Mine Extraction	69,358	75,237	90,859	90,859	
14154 Income & Royalty from Water Resources SectorHydro Power Projects	1,564,406	1,916,230	2,098,423	2,098,423	
14155 Royalty and Other Income from the Sales of Forest Products	1,356,909	1,471,410	1,776,923	1,776,923	
14156 Other Royalty	2,837,076	3,176,128	3,684,833	3,684,833	
Sales of Goods and Services	11,247,046	12,679,824	14,723,367	14,723,367	
Sales of Goods	5,374,138	6,017,978	7,028,518	7,028,518	
14211 Sales of agriculture product	109,374	118,750	143,406	143,406	
14212 Sale of Government Property	267,338	64,625	78,044	78,044	
14213 Sales of other items	56,626	61,386	74,132	74,132	
14214 Telephone Services Fee	4,078,634	4,790,202	5,545,816	5,545,816	
14215 Charge for the use of Telephone Services	824,729	980,296	1,183,838	1,183,838	
14216 Water Connection & Supply	35,714	961	1,160	1,160	

Heading	2012/13 Actual	2013/14 Revised	2014/15 Estimate	Existing Measures	New Measures
14217 Fee for use of Water for Irrigation	1,090	1,163	1,404	1,404	
14218 Charges for Consumption of Electricity	633	595	718	718	
Administrative Fees	5,872,908	6,661,846	7,694,849	7,694,849	
14221 Judicial Fee Duty	528,960	573,784	692,920	692,920	
14222 Charges for use of Postal Services	260,628	282,979	341,734	341,734	
14223 Income from Education Sector	485,507	527,226	636,695	636,695	
14224 Exam Fee	404,557	440,055	531,425	531,425	
14225 Transport Sector	167,991	183,431	221,517	221,517	
14226 Export Import Licence Fee	57,478	62,342	75,287	75,287	
14227 Other Administrative Fees	3,967,787	4,592,029	5,195,271	5,195,271	
Penalties Fines & Forfeiture	338,151	367,152	443,385	443,385	
Penalties Fines & Forfeiture	338,151	367,152	443,385	443,385	
14311 Judicial Penalty, Fines and Forfeiture	84,401	91,357	110,326	110,326	
14312 Administrative Penalty, Fines and Forfeiture	253,750	275,795	333,059	333,059	
Voluntary Transfers other than Grants	5,142	1,892	2,410	2,410	
Voluntary Transfers other than Grants	5,142	1,892	2,410	2,410	
14411 Recurrent	718	421	1,029	1,029	
14412 Capital	4,424	1,471	1,381	1,381	
Miscellaneous Revenue	7,607,473	8,328,951	9,975,330	9,975,330	
Administrative Fee - Immigration and Tourism	6,764,232	7,421,310	8,879,234	8,879,234	
14511 Charges for Issuing Passports	4,196,968	4,637,732	5,511,656	5,511,656	
14512 Visa Fees	2,010,566	2,179,985	2,638,660	2,638,660	
14513 Permit for Mountainering and Trekking	552,677	599,233	723,653	723,653	
14514 Other Fee from Tourists	4,021	4,360	5,265	5,265	
Other Revenue	832,290	902,208	1,089,535	1,089,535	
14521 Pollution Control Fees	676,357	732,478	884,564	884,564	
14522 Other Revenue	155,933	169,730	204,971	204,971	
Capital Revenue	10,951	5,433	6,561	6,561	
14531 Sales of Government Land and Building	10,951	5,433	6,561	6,561	
Cash Balance of Last Year and Irregularities	1,921,192		18,535,306	18,535,306	
Cash Balance of Last Year and Irregularities	1,921,192		18,535,306	18,535,306	
Cash Balance of Last Year and Irregularities	1,921,192		18,535,306	18,535,306	
15111 Cash Balance of Last Year	1,052,212		18,535,306	18,535,306	
15112 Irregularities	868,980				
Total Revenue,Grants	333,172,151	401,840,478	514,821,230	512,969,669	1,851,561

Expenditure Estimates

Fiscal Year 2014/15

Annex - 3

(Rs. in '000)

Heading	2012/13	2013/14	2014/15	Source		
	Actual	Revised	Estimate	GON	Grant	Loan
Compensation of employees	66,046,069	84,260,373	104,912,461	104,725,790	174,234	12,437
Wages and salaries	66,046,069	84,260,373	104,912,461	104,725,790	174,234	12,437
Use of goods and services	23,285,264	29,008,578	63,106,230	46,616,727	15,308,699	1,180,804
Rent & Services	2,278,653	3,210,013	3,349,320	3,265,904	66,398	17,018
Operation & Maintenance of Capital Assets	2,400,904	3,064,178	3,913,248	3,750,933	142,357	19,958
Offices Materials & Services	2,540,180	2,900,086	3,662,893	3,485,793	158,619	18,481
Consultancy and Other Services fee	2,289,056	3,292,624	6,203,099	2,819,673	3,152,946	230,480
Program Expenses	10,194,816	13,395,159	22,617,676	11,518,503	10,231,502	867,671
Monitoring,Evaluation & Travelling Expenses	1,765,673	2,178,391	2,168,726	1,821,373	328,433	18,920
Miscellaneous	1,815,982	968,127	851,980	815,933	31,444	4,603
Recurrent Contingencies			20,339,288	19,138,615	1,197,000	3,673
Interest ,Services and Bank Commission	13,736,698	17,547,715	23,354,573	23,354,573		
Interest on Foreign Loan	3,003,188	3,487,802	4,846,931	4,846,931		
Interest on Internal Loan	10,733,510	14,059,913	18,507,642	18,507,642		
Subsidies	4,227,339	1,154,412	2,615,162	1,444,124	1,171,038	
Subsidies to Public Corporations	985,693	1,043,909	1,765,552	1,358,552	407,000	
Subsidies to Private Enterprises	3,241,646	110,503	849,610	85,572	764,038	
Grants	102,489,887	142,328,878	146,349,603	116,214,936	27,162,840	2,971,827
Grant to Social Service	101	310,803	633,674	633,674		
Grant to Local body	23,299,644	36,043,992	34,003,459	24,557,624	7,326,949	2,118,886
Grant to Social Service	79,190,142	105,974,083	111,712,470	91,023,638	19,835,891	852,941
Social Security	37,544,251	42,048,729	58,243,777	56,041,099	2,064,086	138,592
Social Security	11,630,140	12,266,329	14,693,965	13,660,965	1,033,000	
Scholarships	1,914,181	1,792,679	2,545,065	1,377,115	1,030,550	137,400
Retirement Benefits	23,999,930	27,989,721	41,004,747	41,003,019	536	1,192
Other Expenditure	125,964	291,394	369,389	369,389		
property Related Expenditure	44,381	9,881	9,389	9,389		
Refunds	81,583	281,513	360,000	360,000		
Capital Expenditure	54,598,425	63,870,256	116,755,042	71,870,334	24,262,419	20,622,289
Land	2,798,269	1,450,141	2,786,607	2,786,607		
Building	6,494,410	8,038,898	14,568,876	11,148,447	1,310,277	2,110,152
Furniture & Fittings	381,364	414,150	629,829	561,492	61,357	6,980
Vehicles	1,173,118	4,090,369	1,736,530	1,209,676	455,580	71,274
Plant & Machinery	2,610,188	3,815,910	6,413,777	3,617,773	2,338,292	457,712
Civil Works	39,050,395	43,417,660	79,347,638	46,096,498	16,215,645	17,035,495
Capital Research & Consultancy	2,090,681	2,643,128	8,152,656	3,450,512	3,761,468	940,676
Capital Contingencies			3,119,129	2,999,329	119,800	
Total	302,053,897	380,510,335	515,706,237	420,636,972	70,143,316	24,925,949

Financing Economic Overview

Fiscal Year 2014/15

Annex - 4
(Rs. in '000)

Heading	2012/13 Actual	2013/14 Revised	2014/15 Estimate	Source		
				GON	Grant	Loan
Fiscal Policy (L-R)	20,698,605	22,772,878	48,572,179	20,726,750	3,242,608	24,602,821
Net Internal Loan	11,796,792	13,055,671	34,678,571	13,753,250	732,500	20,192,821
Internal Loan	12,552,099	18,555,671	35,678,571	14,753,250	732,500	20,192,821
Internal Loan Refund	-755,307	-5,500,000				
Internal Loan Refund			-1,000,000	-1,000,000		
Net Investment	8,901,813	9,717,207	13,893,608	6,973,500	2,510,108	4,410,000
Domestic Share Investments	5,356,545	9,678,479	13,893,608	6,973,500	2,510,108	4,410,000
Foreign Share Investments	3,545,268	38,728				
Liquidity	4,117,872	-26,620,242	-49,457,186	71,584		-49,528,770
External - Net Borrowing	2,220,635	-7,772,693	-29,252,086	20,276,684		-49,528,770
External Amortizations	14,190,079	15,916,357	20,276,684	20,276,684		
External Borrowing	-11,969,444	-23,689,050	-49,528,770			-49,528,770
Domestic Net Borrowing	1,897,237	-18,847,549	-20,205,100	-20,205,100		
Domestic Amortization	20,940,092	25,152,451	32,544,900	32,544,900		
Domestic Borrowing	-19,042,855	-44,000,000	-52,750,000	-52,750,000		
Total Financing	24,816,477	-3,847,364	-885,007	20,798,334	3,242,608	-24,925,949

Functional Expenditure Estimates (Including Financing)

Fiscal Year 2014/15

Annex - 5
(Rs. in '000)

Heading	2012/13 Actual	2013/14 Revised	2014/15 Estimate	% of Total	Source		
					GON	Grant	Loan
GENERAL PUBLIC SERVICES	104,534,885	114,764,733	204,878,164	33	197,271,658	7,366,847	239,659
Executive and legislative organs, financial, fiscal affairs and external affairs	60,097,072	58,591,858	118,748,667		113,836,231	4,912,436	
General services	1,737,614	1,898,395	13,255,263		11,901,569	1,292,411	61,283
R&D General public services		21,873	16,840		16,840		
General public services n.e.c.	702,996	598,777	4,451,222		4,272,846		178,376
Public debt transactions	31,673,602	39,212,364	53,052,542		53,052,542		
Transfers of a general character between levels of government	10,323,601	14,441,466	15,353,630		14,191,630	1,162,000	
DEFENCE	20,899,175	31,673,799	31,358,628	5	28,759,838	229,790	2,369,000
Military defence	20,771,202	30,522,773	28,721,098		28,721,098		
Civil defence		1,083,000	2,598,790			229,790	2,369,000
Defence n.e.c.	127,973	68,026	38,740		38,740		
PUBLIC ORDER AND SAFETY	37,762,886	43,612,502	34,468,738	6	31,868,738	2,600,000	
Police services	20,895,499	32,936,164	21,327,419		21,327,419		
Fire-protection services	4,361	5,370	6,011		6,011		
Law courts	2,210,130	3,425,496	4,277,688		4,277,688		
Prisons	786,077	899,591	1,016,798		1,016,798		
Public order and safety n.e.c.	13,866,819	6,345,881	7,840,822		5,240,822	2,600,000	
ECONOMIC AFFAIRS	84,118,182	119,471,617	170,198,346	28	104,217,452	34,010,509	31,970,385
General economic, commercial and labour affairs	7,467,893	11,459,097	12,394,470		4,833,540	5,701,765	1,859,165
Agriculture, forestry, fishing and hunting	28,853,990	39,558,028	53,967,930		41,177,572	9,084,629	3,705,729
Fuel and energy	13,324,743	24,295,288	37,222,518		14,155,131	5,837,637	17,229,750
Mining, manufacturing and construction	1,526,306	1,463,776	2,680,194		1,830,194	850,000	
Transport	27,908,484	35,445,143	51,154,299		33,136,520	11,131,733	6,886,046
Communication	2,823,662	3,709,103	4,255,696		4,093,428	162,268	
Other industries	1,752,320	2,696,750	6,376,963		3,436,468	980,800	1,959,695
R&D Economic affairs	357,234	572,107	1,709,597		1,448,420	261,177	
Economic affairs n.e.c.	103,550	272,325	436,679		106,179	500	330,000
ENVIRONMENTAL PROTECTION	1,745,209	3,880,613	10,791,368	2	2,926,861	2,171,560	5,692,947
Waste management	1,173,997	1,160,373	2,680,076		1,125,876		1,554,200
Waste water management	53,286	101,634	2,074,359		446,859	127,500	1,500,000
Protection of biodiversity and landscape	7,484	28,299	17,500			17,500	
R&D Environmental protection		120,000	805,000		206,500		598,500
Environmental protection n.e.c.	510,442	2,470,307	5,214,433		1,147,626	2,026,560	2,040,247
HOUSING AND COMMUNITY AMENITIES	11,074,225	14,011,427	22,342,366	4	11,569,123	4,917,068	5,856,175
Housing development	1,103,333	2,653,172	4,044,679		3,068,476	874,903	101,300
Community development	96,021		2,005,690		239,575	1,766,115	
Water supply	7,052,452	10,526,521	15,260,400		7,876,415	1,629,110	5,754,875
Housing and community amenities n.e.c.	2,822,419	831,734	1,031,597		384,657	646,940	
HEALTH	21,871,667	26,424,412	37,766,500	6	26,252,795	9,466,940	2,046,765
Medical products, appliances and equipment	888,875	612,044	902,897		142,357	460,540	300,000
Out-patient services	2,562,111	1,511,459	5,535,856		1,543,639	3,992,217	
Hospital services	6,551,650	9,494,711	10,933,335		10,305,192	628,143	
Public health services	10,030,423	12,396,455	15,434,406		9,692,431	3,995,210	1,746,765
R&D Health	1,838,608	2,409,743	4,960,006		4,569,176	390,830	
RECREATION,CULTURE AND RELIGION	2,411,946	3,838,458	3,981,663	1	3,704,663	277,000	

Heading	2012/13 Actual	2013/14 Revised	2014/15 Estimate	% of Total	Source		
					GON	Grant	Loan
Recreational and sporting services	655,987	1,308,848	1,483,757		1,471,457	12,300	
Cultural services	1,536,398	2,278,423	1,937,686		1,937,686		
Broadcasting and publishing services	219,561	251,187	560,220		295,520	264,700	
EDUCATION	62,429,779	79,356,615	86,034,055	14	73,675,872	11,228,467	1,129,716
Pre-primary and primary education	21,815,552	26,120,173	29,424,572		29,006,945	417,627	
Secondary education	10,817,337	13,350,000	15,407,005		15,407,005		
Education not definable by level	17,068,815	22,355,589	24,269,510		14,351,908	9,917,602	
Subsidiary services to education	12,430,101	16,736,545	15,167,273		14,905,113	262,160	
Education n.e.c.	297,974	794,308	1,765,695		4,901	631,078	1,129,716
SOCIAL PROTECTION	11,790,026	12,817,845	16,280,172	3	14,938,306	1,117,743	224,123
Family and children	147,169	470,395	1,173,236		243,713	705,400	224,123
Social exclusion n.e.c.	10,468,099	10,872,757	13,055,773		12,958,724	97,049	
R&D Social protection	264,970	86,364	125,940		125,940		
Social protection n.e.c.	909,788	1,388,329	1,925,223		1,609,929	315,294	
Total	358,637,980	449,852,021	618,100,000		495,185,306	73,385,924	49,528,770

Cash and Non Cash Expenditure by Economic Heads and Line Items

Fiscal Year -2014/15

Annex 6
(Rs. in '000)

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
Recurrent	348,766,638	36,641,729	385,408,367	13,542,828	398,951,195
21100 Wages and salaries	104,725,790	177,399	104,903,189	9,272	104,912,461
21111 Salary	84,598,944	135,139	84,734,083	6,850	84,740,933
21112 Local Allowances	1,244,467	2,736	1,247,203	0	1,247,203
21114 Field Allowance	49,915	19,292	69,207	1,012	70,219
21119 Other Allowance	3,908,006	19,625	3,927,631	1,410	3,929,041
21121 Clothing	2,839,474	209	2,839,683	0	2,839,683
21122 Fooding	11,888,954	0	11,888,954	0	11,888,954
21123 Medical Expense	196,030	398	196,428	0	196,428
22100 Rent & Services	3,265,904	79,642	3,345,546	3,774	3,349,320
22111 Water and Electricity	1,261,091	8,466	1,269,557	904	1,270,461
22112 Communication	596,029	31,315	627,344	1,086	628,430
22121 House Rent	1,328,225	36,089	1,364,314	733	1,365,047
22122 Other Rent	80,559	3,772	84,331	1,051	85,382
22200 Operation & Maintenance of Capital Assets	3,750,933	147,902	3,898,835	14,413	3,913,248
22211 Fuel and Oil - Vehicles	2,171,696	85,291	2,256,987	8,330	2,265,317
22212 Operation & Maintenance	1,325,302	60,710	1,386,012	5,682	1,391,694
22213 Insurance	253,935	1,901	255,836	401	256,237
22300 Offices Materials & Services	3,485,793	151,050	3,636,843	26,050	3,662,893
22311 General Office Expenses	3,113,687	142,102	3,255,789	25,565	3,281,354
22312 Feedds for Animals & Birds	78,783	0	78,783	0	78,783
22313 Books and Materials	28,130	4,820	32,950	0	32,950
22314 Fuel and Oil - For Administrative Purposes	153,218	3,633	156,851	485	157,336
22321 Repair and Maintenance of Public Property	111,975	495	112,470	0	112,470
22400 Consultancy and Other Services fee	2,819,673	2,068,153	4,887,826	1,315,273	6,203,099
22411 Consultancy and Services Expenses	828,811	1,856,564	2,685,375	1,275,544	3,960,919
22412 Other Services fee	1,990,862	211,589	2,202,451	39,729	2,242,180
22500 Program Expenses	11,518,503	6,498,233	18,016,736	4,600,940	22,617,676
22511 Employee Training	645,491	139,836	785,327	193,813	979,140
22512 Skill Development and Awareness Training Program	1,511,721	1,946,564	3,458,285	606,803	4,065,088
22521 Production Materials/Services	520,601	138,660	659,261	23,755	683,016
22522 Program Expenses	7,281,873	2,726,733	10,008,606	1,816,673	11,825,279
22529 Other Program Expenses	299,264	22,292	321,556	101,357	422,913

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
22531 Medicine Purchases	1,259,553	1,524,148	2,783,701	1,858,539	4,642,240
22600 Monitoring,Evaluation & Travelling Expenses	1,821,373	298,474	2,119,847	48,879	2,168,726
22611 Monitoring & Evaluation Expenses	959,555	222,028	1,181,583	39,124	1,220,707
22612 Travelling Expenses	794,272	76,446	870,718	9,755	880,473
22613 Travelling Expenses of VIPs & Delegations	55,004	0	55,004	0	55,004
22614 Other Travelling Expenses	12,542	0	12,542	0	12,542
22700 Miscellaneous	815,933	26,572	842,505	9,475	851,980
22711 Miscellaneous	815,933	26,572	842,505	9,475	851,980
22900 Recurrent Contingencies	19,138,615	50,673	19,189,288	1,150,000	20,339,288
22911 Recurrent Contingencies	19,138,615	50,673	19,189,288	1,150,000	20,339,288
24100 Interest on Foreign Foreign	4,846,931	0	4,846,931	0	4,846,931
24111 Interest on Foreign Loan	4,846,931	0	4,846,931	0	4,846,931
24200 Interest on Internal Loan	18,507,642	0	18,507,642	0	18,507,642
24211 Interest on Internal Loan	18,507,642	0	18,507,642	0	18,507,642
25100 Subsidies to Public Corporations	1,358,552	162,000	1,520,552	245,000	1,765,552
25111 Operating Subsidy - Non-Financial Corporations	370,458	162,000	532,458	245,000	777,458
25112 Capital Subsidy - Non-Financial Corporations	988,094	0	988,094	0	988,094
25200 Subsidies to Private Enterprises	85,572	486,638	572,210	277,400	849,610
25211 Operating Subsidies to Non-Financial Private Enterprises	3,822	201,638	205,460	0	205,460
25212 Capital Subsidies to Non-Financial Private Enterprises	81,750	285,000	366,750	277,400	644,150
26200 Grant to Social Service	633,674	0	633,674	0	633,674
26211 International Membership Fee& Assistance	633,674	0	633,674	0	633,674
26300 Grant to Local body	24,557,624	7,882,894	32,440,518	1,562,941	34,003,459
26311 Unconditional Recurrent Grant to Local Bodies	2,815,591	42,750	2,858,341	52,250	2,910,591
26312 Conditional Recurrent Grant to Local Bodies	7,033,167	4,393,742	11,426,909	1,210,691	12,637,600
26321 Unconditional Capital Grant to Local Bodies	7,076,925	1,140,000	8,216,925	0	8,216,925
26322 Conditional Capital Grant to Local Bodies	7,631,941	2,306,402	9,938,343	300,000	10,238,343
26400 Grant to Social Service	91,023,638	16,414,570	107,438,208	4,274,262	111,712,470
26411 Unconditional Recurrent Grant to Government Agencies,Committees & Boards	2,419,554	12,400	2,431,954	238,868	2,670,822
26412 Conditional Recurrent Grant to Government Agencies,Committees & Boards	66,835,449	7,615,030	74,450,479	647,346	75,097,825
26413 Unconditional Recurrent Grant to Other Institutions & Individuals	3,485,127	319,433	3,804,560	30,450	3,835,010
26421 Unconditional Capital Grant to Government	7,341,146	0	7,341,146	672	7,341,818

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
Agencies, Committees & Boards					
26422 Conditional Recurrent Grant to Government Agencies, Committees & Boards	2,930,391	338,405	3,268,796	685,500	3,954,296
26423 Unconditional Capital Grant to Other Institutions & Individuals	8,011,971	8,129,302	16,141,273	2,671,426	18,812,699
27100 Social Security	13,660,965	1,033,000	14,693,965	0	14,693,965
27111 Conditional Social Security Subsidy	13,659,590	1,033,000	14,692,590	0	14,692,590
27112 Other Unconditional Social Assistance	1,375	0	1,375	0	1,375
27200 Scholarships	1,377,115	1,162,801	2,539,916	5,149	2,545,065
27211 Scholarships	1,377,115	1,162,801	2,539,916	5,149	2,545,065
27300 Retirement Benefits	41,003,019	1,728	41,004,747	0	41,004,747
27311 Pensions and Disability Allowance	33,805,075	0	33,805,075	0	33,805,075
27312 Gratuity	381,892	1,728	383,620	0	383,620
27313 Accumulated Leave	2,600,000	0	2,600,000	0	2,600,000
27314 Medical Facility	4,066,052	0	4,066,052	0	4,066,052
27315 Deceased Staff Assistance	150,000	0	150,000	0	150,000
28100 property Related Expenditure	9,389	0	9,389	0	9,389
28141 Land Rent	9,389	0	9,389	0	9,389
28200 Refunds	360,000	0	360,000	0	360,000
28212 Judicial Refund	60,000	0	60,000	0	60,000
28213 Other Refund	300,000	0	300,000	0	300,000
Capital	71,870,334	24,886,429	96,756,763	19,998,279	116,755,042
29100 Land	2,786,607	0	2,786,607	0	2,786,607
29111 Land Acquisition	2,786,607	0	2,786,607	0	2,786,607
29200 Building	11,148,447	2,947,783	14,096,230	472,646	14,568,876
29211 Building Purchase	370,000	0	370,000	0	370,000
29221 Building Construction	9,573,814	2,940,583	12,514,397	472,646	12,987,043
29231 Capital Formation - Building	1,204,633	7,200	1,211,833	0	1,211,833
29300 Furniture & Fittings	561,492	60,706	622,198	7,631	629,829
29311 Furniture & Fixtures	561,492	60,706	622,198	7,631	629,829
29400 Vehicles	1,209,676	497,394	1,707,070	29,460	1,736,530
29411 Vehicles	1,209,676	497,394	1,707,070	29,460	1,736,530
29500 Plant & Machinery	3,617,773	1,990,766	5,608,539	805,238	6,413,777
29511 Plant & Machinery	3,617,773	1,990,766	5,608,539	805,238	6,413,777

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
29600 Civil Works	46,096,498	17,107,839	63,204,337	16,143,301	79,347,638
29611 Civil Works - Construction	43,705,915	16,928,839	60,634,754	15,426,379	76,061,133
29621 Capital Formation	2,390,583	179,000	2,569,583	716,922	3,286,505
29700 Capital Research & Consultancy	3,450,512	2,251,941	5,702,453	2,450,203	8,152,656
29711 Capital Research & Consultancy	3,203,985	2,160,359	5,364,344	2,190,231	7,554,575
29712 Software Devloment and Purchase	246,527	91,582	338,109	259,972	598,081
29800 Capital Contingencies	2,999,329	30,000	3,029,329	89,800	3,119,129
29811 Capital Contingencies	2,999,329	30,000	3,029,329	89,800	3,119,129
Financing	74,548,334	6,962,626	81,510,960	20,882,803	102,393,763
31100 Net Internal Loan	14,753,250	5,962,626	20,715,876	14,962,695	35,678,571
31111 Internal Loan to Corporations	14,753,250	5,962,626	20,715,876	14,962,695	35,678,571
31200 Net Investment	6,973,500	1,000,000	7,973,500	5,920,108	13,893,608
31211 Share Investments- Corporations	6,973,500	1,000,000	7,973,500	5,920,108	13,893,608
32100 External - Net Borrowing	20,276,684	0	20,276,684	0	20,276,684
32111 External Amortization	20,276,684	0	20,276,684	0	20,276,684
32200 Domestic Net Borrowing	32,544,900	0	32,544,900	0	32,544,900
32211 Domestic Amortization	32,544,900	0	32,544,900	0	32,544,900
Grand Total	495,185,306	68,490,784	563,676,090	54,423,910	618,100,000

Administrative Expenditure Estimates (Including Financing)

Annex - 7
(Rs. in '000)

Fiscal Year 2014/15

Heading	2012/13	2013/14	2014/15	Source		
	Actual	Revised	Estimate	GON	Grant	Loan
Head of State	257,684	248,274	440,972	440,972		
President	222,929	221,988	411,742	411,742		
Recurrent	63,696	76,000	76,302	76,302		
Capital	159,233	145,988	335,440	335,440		
Deputy President	34,755	26,286	29,230	29,230		
Recurrent	25,792	24,379	26,230	26,230		
Capital	8,963	1,907	3,000	3,000		
Constitutional Body	3,496,190	5,442,445	7,693,494	7,584,682	108,812	
Constituent Assembly / Legislature - Parliament	186,312	649,772	1,270,644	1,270,644		
Recurrent	183,951	596,736	1,180,844	1,180,844		
Capital	2,361	53,036	89,800	89,800		
Courts	1,789,096	2,869,453	3,521,046	3,521,046		
Recurrent	1,456,669	2,060,109	2,647,046	2,647,046		
Capital	332,427	809,344	874,000	874,000		
Commission for Investigation of Abuse of Authority	155,485	423,328	794,924	794,924		
Recurrent	131,220	294,367	514,184	514,184		
Capital	24,265	128,961	280,740	280,740		
Office of the Auditor General	239,162	288,975	516,388	407,576	108,812	
Recurrent	200,874	264,552	397,386	303,081	94,305	
Capital	38,288	24,423	119,002	104,495	14,507	
Public Service Commission	341,608	384,287	460,562	460,562		
Recurrent	314,675	381,519	403,762	403,762		
Capital	26,933	2,768	56,800	56,800		
Election Commission	389,002	318,744	398,060	398,060		
Recurrent	286,643	267,756	341,900	341,900		
Capital	102,359	50,988	56,160	56,160		
National Human Rights Commission	61,320	71,343	120,170	120,170		
Recurrent	59,335	67,485	116,670	116,670		
Capital	1,985	3,858	3,500	3,500		
Office of the Attorney General	320,574	407,040	573,444	573,444		
Recurrent	262,014	342,824	431,554	431,554		
Capital	58,560	64,216	141,890	141,890		
Council of Justice	13,631	29,503	38,256	38,256		
Recurrent	13,282	26,608	34,251	34,251		
Capital	349	2,895	4,005	4,005		
Ministry	256,223,755	329,464,912	408,060,006	313,099,553	70,034,504	24,925,949
Prime Minister and Council of Minister's Office	3,075,536	2,961,924	5,482,152	1,108,335	4,373,817	
Recurrent	2,833,129	2,850,618	4,292,422	718,605	3,573,817	
Capital	242,407	111,306	1,189,730	389,730	800,000	
Ministry of Finance	3,588,399	4,922,151	8,198,486	7,098,970	1,099,516	
Recurrent	3,161,694	4,323,785	6,942,667	6,374,963	567,704	
Capital	426,705	598,366	1,255,819	724,007	531,812	
Ministry of Industry	1,330,994	2,081,941	3,485,025	2,761,925	723,100	
Recurrent	929,484	1,328,712	2,042,099	1,392,099	650,000	
Capital	401,510	753,229	1,442,926	1,369,826	73,100	

Heading	2012/13	2013/14	2014/15	Source		
	Actual	Revised	Estimate	GON	Grant	Loan
Ministry of Energy	609,575	1,344,956	3,877,817	3,151,532	569,035	157,250
Recurrent	408,438	608,261	1,640,988	1,638,353	2,635	
Capital	201,137	736,695	2,236,829	1,513,179	566,400	157,250
Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs	81,213	111,361	135,394	135,394		
Recurrent	70,423	101,304	123,572	123,572		
Capital	10,790	10,057	11,822	11,822		
Ministry of Agriculture Development	11,546,630	17,634,129	23,283,178	16,943,638	5,330,518	1,009,022
Recurrent	10,756,857	16,076,229	20,744,367	15,731,109	4,212,849	800,409
Capital	789,773	1,557,900	2,538,811	1,212,529	1,117,669	208,613
Ministry of Home	23,735,215	36,390,792	35,078,322	34,887,171	191,151	
Recurrent	22,090,323	34,209,027	32,720,669	32,648,621	72,048	
Capital	1,644,892	2,181,765	2,357,653	2,238,550	119,103	
Ministry of Culture, Tourism and Civil Aviation	2,239,904	3,196,246	3,923,920	3,461,821	462,099	
Recurrent	1,841,474	2,859,495	2,646,190	2,197,531	448,659	
Capital	380,485	336,751	1,277,730	1,264,290	13,440	
Financing	17,945					
Ministry of Foreign Affairs	2,218,233	2,537,459	3,296,328	3,296,328		
Recurrent	2,097,269	2,366,584	2,790,032	2,790,032		
Capital	120,964	170,875	506,296	506,296		
Ministry of Forestry and Soil Conservation	4,758,457	7,374,205	9,781,732	7,360,327	2,420,057	1,348
Recurrent	3,809,162	5,673,196	6,303,721	5,924,559	377,814	1,348
Capital	949,295	1,701,009	3,478,011	1,435,768	2,042,243	
Ministry of Commerce and Supply	810,524	1,475,025	1,442,123	828,951	495,928	117,244
Recurrent	779,257	842,250	984,988	716,531	263,413	5,044
Capital	31,267	632,775	457,135	112,420	232,515	112,200
Ministry of Science Technology and Environment	2,171,811	4,251,702	6,442,872	2,528,278	3,717,094	197,500
Recurrent	1,888,761	4,094,743	5,370,231	2,087,879	3,282,352	
Capital	283,050	156,959	1,072,641	440,399	434,742	197,500
Ministry of Land Reforms and Management	1,930,367	2,727,054	3,412,418	3,412,418		
Recurrent	1,504,241	2,248,734	2,763,359	2,763,359		
Capital	426,126	478,320	649,059	649,059		
Ministry of Physical Infrastructure and Transport	25,462,460	28,521,782	41,121,117	27,515,629	6,739,442	6,866,046
Recurrent	3,247,277	5,029,632	5,808,425	5,525,072	283,353	
Capital	22,215,183	23,492,150	35,312,692	21,990,557	6,456,089	6,866,046
Ministry of Women, Children & Social Welfare	827,515	1,296,753	1,794,911	1,593,768	201,143	
Recurrent	717,597	1,218,120	1,656,631	1,456,688	199,943	
Capital	109,918	78,633	138,280	137,080	1,200	
Ministry of Youth and Sports	655,987	1,308,848	1,483,757	1,471,457	12,300	
Recurrent	655,226	1,307,815	1,477,707	1,465,407	12,300	
Capital	761	1,033	6,050	6,050		
Ministry of Defence	21,108,969	30,721,749	28,868,047	28,868,047		
Recurrent	18,802,104	25,869,982	26,110,213	26,110,213		
Capital	2,306,865	4,851,767	2,757,834	2,757,834		
Ministry of Urban Development	7,953,027	15,139,317	21,461,706	11,230,599	3,011,452	7,219,655

Heading	2012/13	2013/14	2014/15	Source		
	Actual	Revised	Estimate	GON	Grant	Loan
Recurrent	2,541,474	7,900,956	5,488,282	1,947,986	1,797,244	1,743,052
Capital	5,411,553	7,238,361	15,973,424	9,282,613	1,214,208	5,476,603
Ministry of Peace & Reconstruction	11,981,632	4,164,723	4,495,178	2,755,178	1,740,000	
Recurrent	11,007,034	2,981,803	2,704,965	964,965	1,740,000	
Capital	974,598	1,182,920	1,790,213	1,790,213		
Ministry of Education	62,429,779	79,356,615	86,034,055	73,675,872	11,228,467	1,129,716
Recurrent	62,290,719	79,304,378	85,860,138	73,576,928	11,177,094	1,106,116
Capital	139,060	52,237	173,917	98,944	51,373	23,600
Ministry of Cooperative and poverty Alleviation	632,831	732,885	1,139,288	743,154		396,134
Recurrent	596,020	680,142	1,082,077	686,279		395,798
Capital	36,811	52,743	57,211	56,875		336
Ministry of General Administration	449,475	578,335	783,797	783,797		
Recurrent	417,857	561,430	748,944	748,944		
Capital	31,618	16,905	34,853	34,853		
Ministry of Irrigation	10,214,942	10,296,265	16,179,937	10,904,466	1,080,112	4,195,359
Recurrent	751,512	932,574	1,224,833	1,038,700	166,133	20,000
Capital	9,463,430	9,363,691	14,955,104	9,865,766	913,979	4,175,359
Ministry of Information and Communications	2,569,437	3,359,780	4,128,842	3,701,874	426,968	
Recurrent	2,456,552	3,115,415	3,462,816	3,406,048	56,768	
Capital	112,885	244,365	666,026	295,826	370,200	
Ministry of Federal Affairs and Local Development	33,736,261	43,657,911	57,444,660	39,462,736	16,392,014	1,589,910
Recurrent	30,282,871	40,875,202	42,243,539	33,851,310	8,160,336	231,893
Capital	3,453,390	2,782,709	15,201,121	5,611,426	8,231,678	1,358,017
Ministry of Health and Population	19,049,037	22,231,385	33,517,102	22,003,397	9,466,940	2,046,765
Recurrent	16,288,026	18,588,510	29,006,652	20,580,351	8,426,301	
Capital	2,761,011	3,642,875	4,510,450	1,423,046	1,040,639	2,046,765
Ministry of Labour and Employment	575,244	614,942	958,318	612,567	345,751	
Recurrent	551,898	522,720	841,207	532,978	308,229	
Capital	23,346	92,222	117,111	79,589	37,522	
National Planning Commission Secreterate	480,301	474,677	809,524	801,924	7,600	
Recurrent	457,658	439,488	609,116	601,516	7,600	
Capital	22,643	35,189	200,408	200,408		
MOF Financing & Debt Service	70,302,836	86,971,309	125,748,336	97,902,907	3,242,608	24,602,821
MOF Policy Financing	21,435,967	27,392,512	49,572,179	21,726,750	3,242,608	24,602,821
Financing	21,435,967	27,392,512	49,572,179	21,726,750	3,242,608	24,602,821
MOF Domestic Debt Service	31,673,602	39,212,364	51,052,542	51,052,542		
Recurrent	10,733,510	14,059,913	18,507,642	18,507,642		
Financing	20,940,092	25,152,451	32,544,900	32,544,900		
MOF External Debt Service (Multilateral)	14,200,289	16,372,560	20,526,029	20,526,029		
Recurrent	2,546,431	3,153,766	4,061,024	4,061,024		
Financing	11,653,858	13,218,794	16,465,005	16,465,005		
MOF External Debt Service (Bilateral)	2,992,978	3,993,873	4,597,586	4,597,586		
Recurrent	456,757	415,944	785,907	785,907		
Financing	2,536,221	3,577,929	3,811,679	3,811,679		

Heading	2012/13	2013/14	2014/15	Source		
	Actual	Revised	Estimate	GON	Grant	Loan
MOF - Miscellaneous	28,357,515	27,725,081	76,157,192	76,157,192		
MOF Staff Benifits and Retirement Benefits	25,962,349	26,307,369	54,375,643	54,375,643		
Recurrent	25,962,349	26,307,369	54,375,643	54,375,643		
MOF Miscellaneous	2,395,166	1,417,712	21,781,549	21,781,549		
Recurrent	1,523,937	1,389,647	17,360,000	17,360,000		
Capital	871,229	28,065	4,421,549	4,421,549		
 Total Expenditure	358,637,980	449,852,021	618,100,000	495,185,306	73,385,924	49,528,770

Expenditure by Economic Heads and Lineltem(Including Financing)

Fiscal Year - 2014/15

Annex - 8

(Rs. in '000)

Heading	2012/13 Actual	2013/14 Revised	2014/15 Estimate	Source		
				GON	Grant	Loan
Recurrent Expenditure	247,455,472	316,640,079	398,951,195	348,766,638	45,880,897	4,303,660
21000 Compensation of employees	66,046,069	84,260,373	104,912,461	104,725,790	174,234	12,437
21100 Wages and salaries	66,046,069	84,260,373	104,912,461	104,725,790	174,234	12,437
21110 Wages and salaries in cash	52,158,216	67,887,407	89,987,396	89,801,332	173,970	12,094
21111 Salary	48,744,618	60,751,721	84,740,933	84,598,944	131,873	10,116
21112 Local Allowances	236,889	991,010	1,247,203	1,244,467	2,563	173
21113 Dearness Allowance		3,045,586				
21114 Field Allowance	5,969	73,761	70,219	49,915	20,304	
21119 Other Allowance	3,170,740	3,025,329	3,929,041	3,908,006	19,230	1,805
21120 Wages and salaries in kind	13,887,853	16,372,966	14,925,065	14,924,458	264	343
21121 Clothing	1,891,038	1,954,987	2,839,683	2,839,474	141	68
21122 Fooding	9,925,936	10,973,139	11,888,954	11,888,954		
21123 Medical Expense	2,070,879	3,444,840	196,428	196,030	123	275
26000 Grants	102,489,887	142,328,878	146,349,603	116,214,936	27,162,840	2,971,827
26300 Grant to Local body	23,299,644	36,043,992	34,003,459	24,557,624	7,326,949	2,118,886
26320 Capital Grant to Local Body	15,031,784	24,502,394	18,455,268	14,708,866	2,115,756	1,630,646
26321 Unconditional Capital Grant to Local Bodies	6,414,874	8,892,972	8,216,925	7,076,925	1,140,000	
26322 Conditional Capital Grant to Local Bodies	8,616,910	15,609,422	10,238,343	7,631,941	975,756	1,630,646
26310 Recurrent Grant to Local Body	8,267,860	11,541,598	15,548,191	9,848,758	5,211,193	488,240
26311 Unconditional Recurrent Grant to Local Bodies	3,888,649	7,053,504	2,910,591	2,815,591	42,750	52,250
26312 Conditional Recurrent Grant to Local Bodies	4,379,211	4,488,094	12,637,600	7,033,167	5,168,443	435,990
26200 Grant to Social Service	101	310,803	633,674	633,674		
26210 International Membership Fee&	101	310,803	633,674	633,674		
26211 International Membership Fee& Assistance	101	310,803	633,674	633,674		
26400 Grant to Social Service	79,190,142	105,974,083	111,712,470	91,023,638	19,835,891	852,941
26420 Capital Grant	16,432,354	30,085,069	30,108,813	18,283,508	11,296,090	529,215
26421 Unconditional Capital Grant to Government Agencies, Committees & Boards	77,832	4,160,021	7,341,818	7,341,146	672	
26422 Conditional Recurrent Grant to Government Agencies, Committees & Boards	401,774	2,233,028	3,954,296	2,930,391	1,022,750	1,155
26423 Unconditional Capital Grant to Other Institutions & Individuals	15,952,748	23,692,020	18,812,699	8,011,971	10,272,668	528,060
26410 Recurrent Grant	62,757,788	75,889,014	81,603,657	72,740,130	8,539,801	323,726
26411 Unconditional Recurrent Grant to Government Agencies, Committees & Boards	33,076,229	40,788,592	2,670,822	2,419,554	241,268	10,000
26412 Conditional Recurrent Grant to Government Agencies, Committees & Boards	29,365,175	33,724,594	75,097,825	66,835,449	7,948,650	313,726
26413 Unconditional Recurrent Grant to Other Institutions & Individuals	316,384	1,375,828	3,835,010	3,485,127	349,883	
24000 Interest ,Services and Bank Commission	13,736,698	17,547,715	23,354,573	23,354,573		

Heading	2012/13 Actual	2013/14 Revised	2014/15 Estimate	Source		
				GON	Grant	Loan
24100 Interest on Foreign Foreign	3,003,188	3,487,802	4,846,931	4,846,931		
24110 Interest on Foreign Foreign	3,003,188	3,487,802	4,846,931	4,846,931		
24111 Interest on Foreign Loan	3,003,188	3,487,802	4,846,931	4,846,931		
24200 Interest on Internal Loan	10,733,510	14,059,913	18,507,642	18,507,642		
24210 Interest on Internal Loan	10,733,510	14,059,913	18,507,642	18,507,642		
24211 Interest on Internal Loan	10,733,510	14,059,913	18,507,642	18,507,642		
28000 Other Expenditure	125,964	291,394	369,389	369,389		
28200 Refunds	81,583	281,513	360,000	360,000		
28210 Refunds	81,583	281,513	360,000	360,000		
28211 Revenue Refund	2,653					
28212 Judicial Refund		6,307	60,000	60,000		
28213 Other Refund	78,930	275,206	300,000	300,000		
28100 property Related Expenditure	44,381	9,881	9,389	9,389		
28140 Land Rent	44,381	9,881	9,389	9,389		
28141 Land Rent	44,381	9,881	9,389	9,389		
27000 Social Security	37,544,251	42,048,729	58,243,777	56,041,099	2,064,086	138,592
27300 Retirement Benefits	23,999,930	27,989,721	41,004,747	41,003,019	536	1,192
27310 Retirement Benefits	23,999,930	27,989,721	41,004,747	41,003,019	536	1,192
27311 Pensions and Disability Allowance	22,497,540	25,823,356	33,805,075	33,805,075		
27312 Gratuity	113,214	213,616	383,620	381,892	536	1,192
27313 Accumulated Leave	574,472	850,405	2,600,000	2,600,000		
27314 Medical Facility	814,658	1,102,299	4,066,052	4,066,052		
27315 Deceased Staff Assistance	46	45	150,000	150,000		
27200 Scholarships	1,914,181	1,792,679	2,545,065	1,377,115	1,030,550	137,400
27210 Scholarships	1,914,181	1,792,679	2,545,065	1,377,115	1,030,550	137,400
27211 Scholarships	1,914,181	1,792,679	2,545,065	1,377,115	1,030,550	137,400
27100 Social Security	11,630,140	12,266,329	14,693,965	13,660,965	1,033,000	
27110 Social Security	11,630,140	12,266,329	14,693,965	13,660,965	1,033,000	
27111 Conditional Social Security Subsidy	11,630,140	12,266,329	14,692,590	13,659,590	1,033,000	
27112 Other Unconditional Social Assistance			1,375	1,375		
25000 Subsidies	4,227,339	1,154,412	2,615,162	1,444,124	1,171,038	
25200 Subsidies to Private Enterprises	3,241,646	110,503	849,610	85,572	764,038	
25210 Subsidies to Non-Financial Ente	3,241,646	110,503	849,610	85,572	764,038	
25211 Operating Subsidies to Non-Financial Private Enterprises	785	603	205,460	3,822	201,638	
25212 Capital Subsidies to Non-Financial Private Enterprises	3,240,861	109,900	644,150	81,750	562,400	
25100 Subsidies to Public Corporations	985,693	1,043,909	1,765,552	1,358,552	407,000	
25110 Operating Subsidy - Non-Financ	985,693	1,043,909	1,765,552	1,358,552	407,000	
25111 Operating Subsidy - Non-Financial Corporations	823,443	870,950	777,458	370,458	407,000	
25112 Capital Subsidy - Non-Financial Corporations	162,250	172,959	988,094	988,094		
22000 Use of goods and services	23,285,264	29,008,578	63,106,230	46,616,727	15,308,699	1,180,804

Heading	2012/13 Actual	2013/14 Revised	2014/15 Estimate	Source		
				GON	Grant	Loan
22400 Consultancy and Other Services fe	2,289,056	3,292,624	6,203,099	2,819,673	3,152,946	230,480
22410 Consultancy and Other Services	2,289,056	3,292,624	6,203,099	2,819,673	3,152,946	230,480
22411 Consultancy and Services Expenses	2,062,328	2,449,545	3,960,919	828,811	2,906,417	225,691
22412 Other Services fee	226,728	843,079	2,242,180	1,990,862	246,529	4,789
22700 Miscellaneous	1,815,982	968,127	851,980	815,933	31,444	4,603
22710 Miscellaneous	1,815,982	968,127	851,980	815,933	31,444	4,603
22711 Miscellaneous	1,815,982	968,127	851,980	815,933	31,444	4,603
22600 Monitoring,Evaluation & Travelling	1,765,673	2,178,391	2,168,726	1,821,373	328,433	18,920
22610 Monitoring,Evaluation & Travelli	1,765,673	2,178,391	2,168,726	1,821,373	328,433	18,920
22611 Monitoring & Evaluation Expenses	1,194,232	999,565	1,220,707	959,555	247,229	13,923
22612 Travelling Expenses	543,160	1,136,776	880,473	794,272	81,204	4,997
22613 Travelling Expenses of VIPs & Delegations	25,291	35,472	55,004	55,004		
22614 Other Travelling Expenses	2,990	6,578	12,542	12,542		
22300 Offices Materials & Services	2,540,180	2,900,086	3,662,893	3,485,793	158,619	18,481
22310 Office Materials & Services	2,488,863	2,826,487	3,550,423	3,373,818	158,336	18,269
22311 General Office Expenses	2,439,690	2,645,745	3,281,354	3,113,687	150,578	17,089
22312 Feedds for Animals & Birds	985	66,504	78,783	78,783		
22313 Books and Materials	9,428	10,088	32,950	28,130	4,770	50
22314 Fuel and Oil - For Administrative Purposes	38,760	104,150	157,336	153,218	2,988	1,130
22320 Repair and Maintenance of Publ	51,317	73,599	112,470	111,975	283	212
22321 Repair and Maintenance of Public Property	51,317	73,599	112,470	111,975	283	212
22200 Operation & Maintenance of Capit:	2,400,904	3,064,178	3,913,248	3,750,933	142,357	19,958
22210 Operation & Maintenance of Caç	2,400,904	3,064,178	3,913,248	3,750,933	142,357	19,958
22211 Fuel and Oil - Vehicles	1,461,937	1,870,560	2,265,317	2,171,696	82,069	11,552
22212 Operation & Maintenance	905,070	1,074,998	1,391,694	1,325,302	58,524	7,868
22213 Insurance	33,897	118,620	256,237	253,935	1,764	538
22500 Program Expenses	10,194,816	13,395,159	22,617,676	11,518,503	10,231,502	867,671
22510 Consultancy and Other Services	510,925	6,351,321	5,044,228	2,157,212	2,198,314	688,702
22511 Employee Training	266,192	529,060	979,140	645,491	329,743	3,906
22512 Skill Development and Awareness Training Program	244,733	5,822,261	4,065,088	1,511,721	1,868,571	684,796
22530 Medicines	3,155,950	1,818,781	4,642,240	1,259,553	3,382,687	
22531 Medicine Purchases	3,155,950	1,818,781	4,642,240	1,259,553	3,382,687	
22520 Production Materials and Progr	6,527,941	5,225,057	12,931,208	8,101,738	4,650,501	178,969
22521 Production Materials/Services	216,743	429,126	683,016	520,601	95,744	66,671
22522 Program Expenses	6,311,198	4,795,931	11,825,279	7,281,873	4,440,694	102,712
22529 Other Program Expenses			422,913	299,264	114,063	9,586
22900 Recurrent Contingencies			20,339,288	19,138,615	1,197,000	3,673
22910 Recurrent Contingencies			20,339,288	19,138,615	1,197,000	3,673
22911 Recurrent Contingencies			20,339,288	19,138,615	1,197,000	3,673

Heading	2012/13 Actual	2013/14 Revised	2014/15 Estimate	Source		
				GON	Grant	Loan
22100 Rent & Services	2,278,653	3,210,013	3,349,320	3,265,904	66,398	17,018
22120 Rent	1,075,206	1,422,798	1,450,429	1,408,784	31,145	10,500
22121 House Rent	955,547	1,104,751	1,365,047	1,328,225	27,377	9,445
22122 Other Rent	119,659	318,047	85,382	80,559	3,768	1,055
22110 Utilities	1,203,447	1,787,215	1,898,891	1,857,120	35,253	6,518
22111 Water and Electricity	806,158	1,376,965	1,270,461	1,261,091	7,065	2,305
22112 Communication	397,289	410,250	628,430	596,029	28,188	4,213
Capital Expenditure	54,598,425	63,870,256	116,755,042	71,870,334	24,262,419	20,622,289
29000 Capital Expenditure	54,598,425	63,870,256	116,755,042	71,870,334	24,262,419	20,622,289
29200 Building	6,494,410	8,038,898	14,568,876	11,148,447	1,310,277	2,110,152
29210 Building - Purchase		124,835	370,000	370,000		
29211 Building Purchase		124,835	370,000	370,000		
29220 Building Construction	6,405,114	7,717,150	12,987,043	9,573,814	1,303,077	2,110,152
29221 Building Construction	6,405,114	7,717,150	12,987,043	9,573,814	1,303,077	2,110,152
29230 Capital Formation - Building	89,296	196,913	1,211,833	1,204,633	7,200	
29231 Capital Formation - Building	89,296	196,913	1,211,833	1,204,633	7,200	
29800 Capital Contingencies			3,119,129	2,999,329	119,800	
29810 Capital Contingencies			3,119,129	2,999,329	119,800	
29811 Capital Contingencies			3,119,129	2,999,329	119,800	
29700 Capital Research & Consultancy	2,090,681	2,643,128	8,152,656	3,450,512	3,761,468	940,676
29710 Capital Research & Consultanc	2,090,681	2,643,128	8,152,656	3,450,512	3,761,468	940,676
29711 Capital Research & Consultancy	2,081,996	2,589,583	7,554,575	3,203,985	3,423,721	926,869
29712 Software Devloment and Purchase	8,685	53,545	598,081	246,527	337,747	13,807
29600 Civil Works	39,050,395	43,417,660	79,347,638	46,096,498	16,215,645	17,035,495
29620 Capital Formation - Civil Works	583,913	1,734,233	3,286,505	2,390,583	885,922	10,000
29621 Capital Formation	583,913	1,734,233	3,286,505	2,390,583	885,922	10,000
29610 Civil Works - Construction	38,466,482	41,683,427	76,061,133	43,705,915	15,329,723	17,025,495
29611 Civil Works - Construction	38,466,482	41,683,427	76,061,133	43,705,915	15,329,723	17,025,495
29300 Furniture & Fittings	381,364	414,150	629,829	561,492	61,357	6,980
29310 Furniture & Fittings	381,364	414,150	629,829	561,492	61,357	6,980
29311 Furniture & Fixtures	381,364	414,150	629,829	561,492	61,357	6,980
29100 Land	2,798,269	1,450,141	2,786,607	2,786,607		
29110 Land Acquisition	2,798,269	1,450,141	2,786,607	2,786,607		
29111 Land Acquisition	2,798,269	1,450,141	2,786,607	2,786,607		
29500 Plant & Machinery	2,610,188	3,815,910	6,413,777	3,617,773	2,338,292	457,712
29510 Plant & Machinery	2,610,188	3,815,910	6,413,777	3,617,773	2,338,292	457,712
29511 Plant & Machinery	2,610,188	3,815,910	6,413,777	3,617,773	2,338,292	457,712
29400 Vehicles	1,173,118	4,090,369	1,736,530	1,209,676	455,580	71,274
29410 Vehicles	1,173,118	4,090,369	1,736,530	1,209,676	455,580	71,274
29411 Vehicles	1,173,118	4,090,369	1,736,530	1,209,676	455,580	71,274

Heading	2012/13 Actual	2013/14 Revised	2014/15 Estimate	Source		
				GON	Grant	Loan
Financing	56,584,083	69,341,686	102,393,763	74,548,334	3,242,608	24,602,821
31000 Fiscal Policy (L-R)	21,453,912	28,272,878	49,572,179	21,726,750	3,242,608	24,602,821
31100 Net Internal Loan	12,552,099	18,555,671	35,678,571	14,753,250	732,500	20,192,821
31110 Internal Loan	12,552,099	18,555,671	35,678,571	14,753,250	732,500	20,192,821
31111 Internal Loan to Corporations	12,552,099	18,555,671	35,678,571	14,753,250	732,500	20,192,821
31200 Net Investment	8,901,813	9,717,207	13,893,608	6,973,500	2,510,108	4,410,000
31210 Domestic Share Investments	5,356,545	9,678,479	13,893,608	6,973,500	2,510,108	4,410,000
31211 Share Investments- Corporations	5,356,545	9,678,479	13,893,608	6,973,500	2,510,108	4,410,000
31220 Foreign Share Investments	3,545,268	38,728				
31221 Foreign Share Investments	3,545,268	38,728				
32000 Liquidity	35,130,171	41,068,808	52,821,584	52,821,584		
32200 Domestic Net Borrowing	20,940,092	25,152,451	32,544,900	32,544,900		
32210 Domestic Amortization	20,940,092	25,152,451	32,544,900	32,544,900		
32211 Domestic Amortization	20,940,092	25,152,451	32,544,900	32,544,900		
32100 External - Net Borrowing	14,190,079	15,916,357	20,276,684	20,276,684		
32110 External Amortizations	14,190,079	15,916,357	20,276,684	20,276,684		
32111 External Amortization	14,190,079	15,916,357	20,276,684	20,276,684		
Total Expenditure	358,637,980	449,852,021	618,100,000	495,185,306	73,385,924	49,528,770

Linelltem wise Estimates
Fiscal Year 2014/15

Annex - 9
(Rs. in '000)

Development

Heading	2012/13	2013/14	2014/15	Source		
	Actual	Revised	Estimate	GON	Grant	Loan
Compensation of employees	2,987,949	3,763,726	6,300,559	6,113,888	174,234	12,437
Wages and salaries	2,987,949	3,763,726	6,300,559	6,113,888	174,234	12,437
Use of goods and services	12,329,475	15,759,823	30,093,627	13,910,350	15,002,473	1,180,804
Rent & Services	299,113	318,539	515,327	431,911	66,398	17,018
Operation & Maintenance of Capital Assets	421,726	487,539	665,914	503,599	142,357	19,958
Offices Materials & Services	640,479	559,693	797,253	625,185	153,587	18,481
Consultancy and Other Services fee	1,536,133	2,190,899	4,679,002	1,404,795	3,043,727	230,480
Program Expenses	8,731,156	11,484,568	20,071,325	9,163,675	10,039,979	867,671
Monitoring, Evaluation & Travelling Expenses	624,452	636,236	914,742	567,841	327,981	18,920
Miscellaneous	76,416	82,349	132,158	96,111	31,444	4,603
Recurrent Contingencies			2,317,906	1,117,233	1,197,000	3,673
Subsidies	3,345,982	720,567	2,152,362	1,143,324	1,009,038	
Subsidies to Public Corporations	526,739	629,664	1,303,052	1,058,052	245,000	
Subsidies to Private Enterprises	2,819,243	90,903	849,310	85,272	764,038	
Grants	58,109,644	86,990,329	89,613,219	62,992,369	23,649,023	2,971,827
Grant to Social Service		1,000	3,434	3,434		
Grant to Local body	21,935,854	34,622,572	32,820,640	23,374,805	7,326,949	2,118,886
Grant to Social Service	36,173,790	52,366,757	56,789,145	39,614,130	16,322,074	852,941
Social Security	6,357,044	2,892,283	3,936,437	1,733,759	2,064,086	138,592
Social Security	902,371	1,166,159	1,467,900	434,900	1,033,000	
Scholarships	1,756,360	1,714,437	2,349,142	1,181,192	1,030,550	137,400
Retirement Benefits	3,698,313	11,687	119,395	117,667	536	1,192
Other Expenditure			10,169	10,169		
property Related Expenditure			169	169		
Refunds			10,000	10,000		
Capital Expenditure	49,027,131	54,308,100	105,574,467	60,715,332	24,236,846	20,622,289
Land	2,607,017	1,209,596	2,051,607	2,051,607		
Building	4,348,316	5,223,992	9,846,383	6,425,954	1,310,277	2,110,152
Furniture & Fittings	116,921	166,437	286,642	219,105	60,557	6,980
Vehicles	339,178	881,900	663,495	136,641	455,580	71,274
Plant & Machinery	1,086,970	1,691,596	4,018,813	1,247,582	2,313,519	457,712
Civil Works	38,478,532	42,898,256	78,189,496	44,938,356	16,215,645	17,035,495
Capital Research & Consultancy	2,050,197	2,236,323	7,803,981	3,101,837	3,761,468	940,676
Capital Contingencies			2,714,050	2,594,250	119,800	
Total	132,157,225	164,434,828	237,680,840	146,619,191	66,135,700	24,925,949

Regular

Heading	2012/13	2013/14	2014/15	Source		
	Actual	Revised	Estimate	GON	Grant	Loan
Compensation of employees	63,058,120	80,496,647	98,611,902	98,611,902		
Wages and salaries	63,058,120	80,496,647	98,611,902	98,611,902		
Use of goods and services	10,955,789	13,248,755	33,012,603	32,706,377	306,226	
Rent & Services	1,979,540	2,891,474	2,833,993	2,833,993		
Operation & Maintenance of Capital Assets	1,979,178	2,576,639	3,247,334	3,247,334		
Offices Materials & Services	1,899,701	2,340,393	2,865,640	2,860,608	5,032	
Consultancy and Other Services fee	752,923	1,101,725	1,524,097	1,414,878	109,219	
Program Expenses	1,463,660	1,910,591	2,546,351	2,354,828	191,523	
Monitoring, Evaluation & Travelling Expenses	1,141,221	1,542,155	1,253,984	1,253,532	452	
Miscellaneous	1,739,566	885,778	719,822	719,822		
Recurrent Contingencies			18,021,382	18,021,382		
Interest ,Services and Bank Commission	13,736,698	17,547,715	23,354,573	23,354,573		
Interest on Foreign Foreign	3,003,188	3,487,802	4,846,931	4,846,931		
Interest on Internal Loan	10,733,510	14,059,913	18,507,642	18,507,642		
Subsidies	881,357	433,845	462,800	300,800	162,000	
Subsidies to Public Corporations	458,954	414,245	462,500	300,500	162,000	
Subsidies to Private Enterprises	422,403	19,600	300	300		
Grants	44,380,243	55,338,549	56,736,384	53,222,567	3,513,817	
Grant to Social Service	101	309,803	630,240	630,240		
Grant to Local body	1,363,790	1,421,420	1,182,819	1,182,819		
Grant to Social Service	43,016,352	53,607,326	54,923,325	51,409,508	3,513,817	
Social Security	31,187,207	39,156,446	54,307,340	54,307,340		
Social Security	10,727,769	11,100,170	13,226,065	13,226,065		
Scholarships	157,821	78,242	195,923	195,923		
Retirement Benefits	20,301,617	27,978,034	40,885,352	40,885,352		
Other Expenditure	125,964	291,394	359,220	359,220		
property Related Expenditure	44,381	9,881	9,220	9,220		
Refunds	81,583	281,513	350,000	350,000		
Capital Expenditure	5,571,294	9,562,156	11,180,575	11,155,002	25,573	
Land	191,252	240,545	735,000	735,000		
Building	2,146,094	2,814,906	4,722,493	4,722,493		
Furniture & Fittings	264,443	247,713	343,187	342,387	800	
Vehicles	833,940	3,208,469	1,073,035	1,073,035		
Plant & Machinery	1,523,218	2,124,314	2,394,964	2,370,191	24,773	
Civil Works	571,863	519,404	1,158,142	1,158,142		
Capital Research & Consultancy	40,484	406,805	348,675	348,675		
Capital Contingencies			405,079	405,079		
Total	169,896,672	216,075,507	278,025,397	274,017,781	4,007,616	

Ministry wise Regular & Development Expenditure Budget (Including Financing)

Fiscal Year 2014/15

Annex - 10
(Rs. in '000)

Head	Estimate	Regular	Development		
			Central	District	Total
Head of State	440,972	440,972			
President	411,742	411,742			
Deputy President	29,230	29,230			
Constitutional Body	7,693,494	5,930,533	1,762,961		1,762,961
Constituent Assembly / Legislature - Parliament	1,270,644	1,270,644			
Courts	3,521,046	2,636,781	884,265		884,265
Commission for Investigation of Abuse of Authority	794,924	429,984	364,940		364,940
Office of the Auditor General	516,388	289,853	226,535		226,535
Public Service Commission	460,562	388,412	72,150		72,150
Election Commission	398,060	333,427	64,633		64,633
National Human Rights Commission	120,170	120,170			
Office of the Attorney General	573,444	423,006	150,438		150,438
Council of Justice	38,256	38,256			
Ministry	408,060,006	176,302,127	149,237,114	82,520,765	231,757,879
Prime Minister and Council of Minister's Office	5,482,152	4,426,742	1,055,410		1,055,410
Ministry of Finance	8,198,486	4,623,489	3,574,997		3,574,997
Ministry of Industry	3,485,025	989,219	2,079,590	416,216	2,495,806
Ministry of Energy	3,877,817	299,673	3,578,144		3,578,144
Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs	135,394	135,394			
Ministry of Agriculture Development	23,283,178	635,596	18,432,612	4,214,970	22,647,582
Ministry of Home	35,078,322	34,842,059	236,263		236,263
Ministry of Culture, Tourism and Civil Aviation	3,923,920	651,001	3,272,919		3,272,919
Ministry of Foreign Affairs	3,296,328	3,296,328			
Ministry of Forestry and Soil Conservation	9,781,732	4,362,879	4,617,413	801,440	5,418,853
Ministry of Commerce and Supply	1,442,123	719,801	722,322		722,322
Ministry of Science Technology and Environment	6,442,872	326,910	6,115,962		6,115,962
Ministry of Land Reforms and Management	3,412,418	1,790,442	1,621,976		1,621,976
Ministry of Physical Infrastructure and Transport	41,121,117	1,194,133	39,926,984		39,926,984
Ministry of Women, Children & Social Welfare	1,794,911	162,265	617,522	1,015,124	1,632,646
Ministry of Youth and Sports	1,483,757	1,245,657	238,100		238,100
Ministry of Defence	28,868,047	28,868,047			
Ministry of Urban Development	21,461,706	984,196	16,048,248	4,429,262	20,477,510
Ministry of Peace & Reconstruction	4,495,178	130,260	3,683,863	681,055	4,364,918
Ministry of Education	86,034,055	58,926,247	8,937,021	18,170,787	27,107,808
Ministry of Cooperative and poverty Alleviation	1,139,288	403,298	230,386	505,604	735,990
Ministry of General Administration	783,797	546,997	236,800		236,800
Ministry of Irrigation	16,179,937	713,243	15,466,694		15,466,694
Ministry of Information and Communications	4,128,842	3,486,874	641,968		641,968
Ministry of Federal Affairs and Local Development	57,444,660	13,108,028	1,087,262	43,249,370	44,336,632
Ministry of Health and Population	33,517,102	8,654,565	15,825,600	9,036,937	24,862,537
Ministry of Labour and Employment	958,318	270,833	687,485		687,485
National Planning Commission Secreterate	809,524	507,951	301,573		301,573
MOF Financing & Debt Service	125,748,336	76,176,157	49,572,179		49,572,179
MOF Policy Financing	49,572,179		49,572,179		49,572,179

Head	Estimate	Regular	Development		
			Central	District	Total
MOF Financing & Debt Service					
MOF Domestic Debt Service	51,052,542	51,052,542			
MOF External Debt Service (Multilateral)	20,526,029	20,526,029			
MOF External Debt Service (Bilateral)	4,597,586	4,597,586			
MOF - Miscellaneous	76,157,192	71,997,192	4,160,000		4,160,000
MOF Staff Benefits and Retirement Benefits	54,375,643	54,375,643			
MOF Miscellaneous	21,781,549	17,621,549	4,160,000		4,160,000
Total	618,100,000	330,846,981	204,732,254	82,520,765	287,253,019

Function-wise Prioritization of Budget (Including Financing)

Fiscal Year - 2014/15

Annex 11
(Rs. in '000')

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
01 GENERAL PUBLIC SERVICES	103,741,801	57,863,692	18,104,299	9,123,269	15,924,603	120,500	204,878,164
1.1 Executive and legislative organs, financial, fiscal affairs and external affairs	70,903,067	6,552,549	2,059,768	6,552,549	15,860,027	100,500	118,748,667
101 President	76,302	335,440	0	0	0	0	411,742
102 Deputy President	26,230	3,000	0	0	0	0	29,230
202 Constituent Assembly / Legislature - Parliament	1,180,844	89,800	0	0	0	0	1,270,644
206 Commission for Investigation of Abuse of Authority	514,184	280,740	0	0	0	0	794,924
208 Office of the Auditor General	397,386	119,002	0	0	0	0	516,388
301 Prime Minister and Council of Minister's Office	3,982,761	38,415	0	0	0	0	4,021,176
305 Ministry of Finance	4,783,543	674,369	997,569	10,000	0	0	6,465,481
326 Ministry of Foreign Affairs	2,362,416	444,406	19,600	11,000	10,027	500	2,847,949
347 Ministry of Urban Development	71,084	5,510	0	0	0	0	76,594
352 Ministry of Cooperative and poverty Alleviation	153,983	1,790	0	0	0	0	155,773
356 Ministry of General Administration	0	0	55,265	0	0	0	55,265
365 Ministry of Federal Affairs and Local Development	801,760	13,600	57,334	0	0	0	872,694
501 MOF Policy Financing	0	0	0	3,200,000	0	0	3,200,000
503 MOF External Debt Service (Multilateral)	4,061,024	16,465,005	0	0	0	0	20,526,029
504 MOF External Debt Service (Bilateral)	785,907	3,811,679	0	0	0	0	4,597,586
601 MOF Staff Benefits and Retirement Benefits	51,125,643	0	0	0	0	0	51,125,643
602 MOF Miscellaneous	580,000	990,000	930,000	3,331,549	15,850,000	100,000	21,781,549
1.3 General services	10,706,611	70,720	1,189,531	70,720	0	0	13,255,263
210 Public Service Commission	403,762	56,800	0	0	0	0	460,562
305 Ministry of Finance	49,218	560,268	0	0	0	0	609,486
314 Ministry of Home	8,979,723	358,687	0	0	0	0	9,338,410
325 Ministry of Culture, Tourism and Civil Aviation	0	0	247,797	15,500	0	0	263,297
326 Ministry of Foreign Affairs	10,650	290	387,339	50,100	0	0	448,379
347 Ministry of Urban Development	514,858	82,215	0	0	0	0	597,073
356 Ministry of General Administration	224,598	34,853	469,081	0	0	0	728,532
391 National Planning Commission Secreterate	523,802	195,288	85,314	5,120	0	0	809,524
1.5 R&D General public services	16,765	0	0	0	0	0	16,840
305 Ministry of Finance	16,765	75	0	0	0	0	16,840
1.6 General public services n.e.c.	3,484,798	500,000	0	500,000	64,576	20,000	4,451,222

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
212 Election Commission	341,900	56,160	0	0	0	0	398,060
214 National Human Rights Commission	116,670	3,500	0	0	0	0	120,170
314 Ministry of Home	14,254	46,445	0	0	0	0	60,699
337 Ministry of Physical Infrastructure and Transport	10,974	97,367	0	0	0	0	108,341
349 Ministry of Peace & Reconstruction	0	0	0	500,000	0	0	500,000
365 Ministry of Federal Affairs and Local Development	3,001,000	0	0	0	64,576	20,000	3,085,576
501 MOF Policy Financing	0	178,376	0	0	0	0	178,376
1.7 Public debt transactions	18,507,642	2,000,000	0	2,000,000	0	0	53,052,542
501 MOF Policy Financing	0	0	0	2,000,000	0	0	2,000,000
502 MOF Domestic Debt Service	18,507,642	32,544,900	0	0	0	0	51,052,542
1.8 Transfers of a general character between levels of government	122,918	0	14,855,000	0	0	0	15,353,630
365 Ministry of Federal Affairs and Local Development	122,918	375,712	14,855,000	0	0	0	15,353,630
02 DEFENCE	25,781,189	2,987,834	36,115	2,553,490	0	0	31,358,628
2.1 Military defence	25,734,189	0	29,075	0	0	0	28,721,098
307 Ministry of Industry	150,000	200,000	0	0	0	0	350,000
345 Ministry of Defence	25,584,189	2,757,834	29,075	0	0	0	28,371,098
2.2 Civil defence	47,000	2,521,790	0	2,521,790	0	0	2,598,790
314 Ministry of Home	47,000	30,000	0	0	0	0	77,000
501 MOF Policy Financing	0	0	0	2,521,790	0	0	2,521,790
2.5 Defence n.e.c.	0	31,700	7,040	31,700	0	0	38,740
347 Ministry of Urban Development	0	0	7,040	31,700	0	0	38,740
03 PUBLIC ORDER AND SAFETY	29,311,720	5,014,743	132,064	1,497	8,664	50	34,468,738
3.1 Police services	20,406,058	0	0	0	0	0	21,327,419
314 Ministry of Home	20,406,058	921,361	0	0	0	0	21,327,419
3.2 Fire-protection services	5,811	0	0	0	0	0	6,011
314 Ministry of Home	5,811	200	0	0	0	0	6,011
3.3 Law courts	3,113,888	1,497	132,064	1,497	0	0	4,277,688
204 Courts	2,542,474	874,000	104,572	0	0	0	3,521,046
216 Office of the Attorney General	431,554	141,890	0	0	0	0	573,444
218 Council of Justice	34,251	4,005	0	0	0	0	38,256
311 Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs	105,609	10,344	17,963	1,478	0	0	135,394

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
371 Ministry of Labour and Employment	0	0	9,529	19	0	0	9,548
3.4 Prisons	865,325	0	0	0	0	0	1,016,798
314 Ministry of Home	865,325	151,473	0	0	0	0	1,016,798
3.6 Public order and safety n.e.c.	4,920,638	0	0	0	8,664	50	7,840,822
301 Prime Minister and Council of Minister's Office	233,493	1,040,140	0	0	0	0	1,273,633
314 Ministry of Home	1,982,180	581,117	0	0	8,664	50	2,572,011
349 Ministry of Peace & Reconstruction	2,704,965	1,290,213	0	0	0	0	3,995,178
04 ECONOMIC AFFAIRS	51,276,563	96,856,990	7,226,837	12,275,487	2,095,910	466,559	170,198,346
4.1 General economic, commercial and labour affairs	6,544,297	70,405	3,016,408	70,405	0	0	12,394,470
301 Prime Minister and Council of Minister's Office	25,075	108,910	0	0	0	0	133,985
330 Ministry of Commerce and Supply	774,326	453,725	74,162	3,410	0	0	1,305,623
352 Ministry of Cooperative and poverty Alleviation	505,204	400	0	0	0	0	505,604
365 Ministry of Federal Affairs and Local Development	4,832,366	2,138,515	2,626,074	29,473	0	0	9,626,428
371 Ministry of Labour and Employment	407,326	61,810	316,172	37,522	0	0	822,830
4.2 Agriculture, forestry, fishing and hunting	28,924,401	1,202,118	3,361,341	1,202,118	57,562	24,150	53,967,930
305 Ministry of Finance	1,000,000	0	0	0	0	0	1,000,000
312 Ministry of Agriculture Development	19,854,291	2,429,795	848,919	102,741	0	0	23,235,746
329 Ministry of Forestry and Soil Conservation	3,890,241	2,975,317	2,294,969	335,716	0	0	9,496,243
336 Ministry of Land Reforms and Management	2,682,355	638,719	81,004	10,340	0	0	3,412,418
352 Ministry of Cooperative and poverty Alleviation	362,890	55,021	60,000	0	0	0	477,911
357 Ministry of Irrigation	1,042,381	12,018,444	76,449	753,321	57,562	24,150	13,972,307
365 Ministry of Federal Affairs and Local Development	92,243	1,281,062	0	0	0	0	1,373,305
501 MOF Policy Financing	0	1,000,000	0	0	0	0	1,000,000
4.3 Fuel and energy	4,089,374	337,050	28,815	337,050	12,738	41,059	37,222,518
307 Ministry of Industry	0	0	6,819	450	12,238	20,932	40,439
308 Ministry of Energy	217,861	1,878,602	21,996	336,600	500	20,127	2,475,686
331 Ministry of Science Technology and Environment	3,871,513	41,062	0	0	0	0	3,912,575
501 MOF Policy Financing	0	30,793,818	0	0	0	0	30,793,818
4.4 Mining, manufacturing and construction	63,899	0	0	0	0	0	2,680,194
307 Ministry of Industry	63,899	16,295	0	0	0	0	80,194
337 Ministry of Physical Infrastructure and Transport	0	2,600,000	0	0	0	0	2,600,000

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
4.5 Transport	6,072,731	8,596,927	238,399	8,596,927	603,720	317,050	51,154,299
325 Ministry of Culture, Tourism and Civil Aviation	50,000	450,000	0	0	0	0	500,000
337 Ministry of Physical Infrastructure and Transport	5,564,670	25,986,818	232,781	6,608,507	0	20,000	38,412,776
347 Ministry of Urban Development	239,631	144,500	3,670	68,720	3,720	297,050	757,291
365 Ministry of Federal Affairs and Local Development	218,430	6,674,154	1,948	1,919,700	600,000	0	9,414,232
501 MOF Policy Financing	0	2,070,000	0	0	0	0	2,070,000
4.6 Communication	2,925,063	76,802	525,918	76,802	13,434	82,800	4,255,696
331 Ministry of Science Technology and Environment	73,777	94,155	177,258	5,650	13,434	82,800	447,074
358 Ministry of Information and Communications	2,851,286	297,524	348,660	71,152	0	0	3,568,622
501 MOF Policy Financing	0	240,000	0	0	0	0	240,000
4.7 Other industries	2,521,949	1,992,185	55,956	1,992,185	7,825	0	6,376,963
307 Ministry of Industry	1,771,527	1,202,759	37,616	2,490	0	0	3,014,392
312 Ministry of Agriculture Development	41,157	6,275	0	0	0	0	47,432
325 Ministry of Culture, Tourism and Civil Aviation	692,005	569,380	18,340	0	7,825	0	1,287,550
329 Ministry of Forestry and Soil Conservation	17,260	20,634	0	0	0	0	37,894
501 MOF Policy Financing	0	0	0	1,989,695	0	0	1,989,695
4.8 R&D Economic affairs	39,277	0	0	0	1,400,631	1,500	1,709,597
308 Ministry of Energy	0	0	0	0	1,400,631	1,500	1,402,131
357 Ministry of Irrigation	39,277	268,189	0	0	0	0	307,466
4.9 Economic affairs n.e.c.	95,572	0	0	0	0	0	436,679
305 Ministry of Finance	95,572	11,107	0	0	0	0	106,679
501 MOF Policy Financing	0	330,000	0	0	0	0	330,000
05 ENVIRONMENTAL PROTECTION	3,770,250	6,832,093	42,482	133,608	12,797	138	10,791,368
5.1 Waste management	48,476	0	0	0	0	0	2,680,076
347 Ministry of Urban Development	48,476	124,600	0	0	0	0	173,076
501 MOF Policy Financing	0	2,507,000	0	0	0	0	2,507,000
5.2 Waste water management	136,664	45,060	1,635	45,060	0	0	2,074,359
347 Ministry of Urban Development	127,500	0	1,635	45,060	0	0	174,195
357 Ministry of Irrigation	9,164	1,891,000	0	0	0	0	1,900,164
5.4 Protection of biodiversity and landscape	0	2,200	15,300	2,200	0	0	17,500
329 Ministry of Forestry and Soil Conservation	0	0	15,300	2,200	0	0	17,500

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
5.5 R&D Environmental protection	0	0	0	0	0	0	805,000
501 MOF Policy Financing	0	805,000	0	0	0	0	805,000
5.6 Environmental protection n.e.c.	3,585,110	86,348	25,547	86,348	12,797	138	5,214,433
329 Ministry of Forestry and Soil Conservation	85,951	144,144	0	0	0	0	230,095
331 Ministry of Science Technology and Environment	1,216,666	773,376	17,583	75,598	0	0	2,083,223
347 MInistry of Urban Development	2,282,493	586,973	7,964	10,750	12,797	138	2,901,115
06 HOUSING AND COMMUNITY AMENITIES	2,415,912	17,190,611	805,869	1,534,974	0	395,000	22,342,366
6.1 Housing development	499,323	1,156,784	687,677	1,156,784	0	0	4,044,679
347 MInistry of Urban Development	499,323	1,199,595	687,677	1,156,784	0	0	3,543,379
501 MOF Policy Financing	0	501,300	0	0	0	0	501,300
6.2 Community development	596,975	34,235	100,676	34,235	0	0	2,005,690
347 Ministry of Urban Development	0	0	30,676	34,235	0	0	64,911
365 Ministry of Federal Affairs and Local Development	596,975	1,273,804	70,000	0	0	0	1,940,779
6.3 Water supply	1,230,180	343,955	17,516	343,955	0	395,000	15,260,400
347 Ministry of Urban Development	932,222	12,142,839	17,516	42,755	0	0	13,135,332
365 Ministry of Federal Affairs and Local Development	297,958	391,910	0	0	0	0	689,868
501 MOF Policy Financing	0	739,000	0	301,200	0	395,000	1,435,200
6.6 Housing and community amenities n.e.c.	89,434	0	0	0	0	0	1,031,597
365 Ministry of Federal Affairs and Local Development	89,434	942,163	0	0	0	0	1,031,597
07 HEALTH	27,396,294	4,425,756	5,191,362	250,599	502,489	0	37,766,500
7.1 Medical products, appliances and equipment	468,387	0	0	0	0	0	902,897
370 Ministry of Health and Population	468,387	434,510	0	0	0	0	902,897
7.2 Out-patient services	4,994,563	1,400	95,450	1,400	0	0	5,535,856
330 Ministry of Commerce and Supply	136,500	0	0	0	0	0	136,500
370 Ministry of Health and Population	4,858,063	444,443	95,450	1,400	0	0	5,399,356
7.3 Hospital services	6,071,814	112,631	4,350,065	112,631	43,979	0	10,933,335
314 Ministry of Home	134,622	89,362	249,135	76,543	0	0	549,662
345 Ministry of Defence	0	0	496,949	0	0	0	496,949
370 Ministry of Health and Population	2,687,192	265,484	3,603,981	36,088	43,979	0	6,636,724
601 MOF Staff Benifits and Retirement Benefits	3,250,000	0	0	0	0	0	3,250,000
7.4 Public health services	12,212,421	0	45,278	0	0	0	15,434,406

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
365 Ministry of Federal Affairs and Local Development	60,000	0	0	0	0	0	60,000
370 Ministry of Health and Population	12,152,421	3,176,707	45,278	0	0	0	15,374,406
7.5 R&D Health	3,649,109	136,568	700,569	136,568	458,510	0	4,960,006
370 Ministry of Health and Population	3,649,109	15,250	700,569	136,568	458,510	0	4,960,006
08 RECREATION,CULTURE AND RELIGION	2,716,636	546,100	668,682	41,745	8,500	0	3,981,663
8.1 Recreational and sporting services	1,477,707	0	0	0	0	0	1,483,757
343 Ministry of Youth and Sports	1,477,707	6,050	0	0	0	0	1,483,757
8.2 Cultural services	1,093,985	41,595	550,756	41,595	8,500	0	1,937,686
325 Ministry of Culture, Tourism and Civil Aviation	1,093,985	242,850	527,738	0	8,500	0	1,873,073
365 Ministry of Federal Affairs and Local Development	0	0	23,018	41,595	0	0	64,613
8.3 Broadcasting and publishing services	144,944	150	117,926	150	0	0	560,220
358 Ministry of Information and Communications	144,944	297,200	117,926	150	0	0	560,220
09 EDUCATION	73,446,054	142,797	12,405,816	31,120	8,268	0	86,034,055
9.1 Pre-primary and primary education	28,883,975	1,590	539,007	1,590	0	0	29,424,572
350 Ministry of Education	28,883,975	0	539,007	1,590	0	0	29,424,572
9.2 Secondary education	15,407,005	0	0	0	0	0	15,407,005
350 Ministry of Education	15,407,005	0	0	0	0	0	15,407,005
9.5 Education not definable by level	19,939,497	0	4,247,549	0	0	0	24,269,510
350 Ministry of Education	19,939,497	82,464	4,247,549	0	0	0	24,269,510
9.6 Subsidiary services to education	7,596,837	29,530	7,507,540	29,530	8,268	0	15,167,273
350 Ministry of Education	7,596,837	25,098	7,507,540	29,530	8,268	0	15,167,273
9.8 Education n.e.c.	1,618,740	0	111,720	0	0	0	1,765,695
350 Ministry of Education	1,618,740	35,235	111,720	0	0	0	1,765,695
10 SOCIAL PROTECTION	15,439,778	225,395	290,925	134,758	189,316	0	16,280,172
10.4 Family and children	1,070,376	0	62,384	0	0	0	1,173,236
365 Ministry of Federal Affairs and Local Development	889,047	40,476	0	0	0	0	929,523
370 Ministry of Health and Population	181,329	0	62,384	0	0	0	243,713
10.7 Social exclusion n.e.c.	12,882,708	32,343	111,843	32,343	0	0	13,055,773
301 Prime Minister and Council of Minister's Office	51,093	2,265	0	0	0	0	53,358
365 Ministry of Federal Affairs and Local Development	12,831,615	26,614	111,843	32,343	0	0	13,002,415
10.8 R&D Social protection	108,180	0	0	0	0	0	125,940

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
371 Ministry of Labour and Employment	108,180	17,760	0	0	0	0	125,940
10.9 Social protection n.e.c.	1,378,514	102,415	116,698	102,415	189,316	0	1,925,223
314 Ministry of Home	0	0	27,897	102,415	0	0	130,312
340 Ministry of Women, Children & Social Welfare	1,378,514	138,280	88,801	0	189,316	0	1,794,911
Grand Total	335,296,197	192,086,011	44,904,451	26,080,547	18,750,547	982,247	618,100,000
Priority Total	527,382,208		70,984,998		19,732,794		

Function-wise Strategic Allocation (Including Financing) ,Fiscal Year -2014/015

Annex - 12

(Rs. in '000)

Sector /Ministry	01-Increase Sector Contribution in Development Process for Sustainable,Broad-based Economic growth		02 - Physical Infrastructure Development		03 - Improve Access, Utilization and Quality in Social Service Sectors		04 - Good Governance in Public and Other Sector		05 - Social and Economic Empowerment of targeted Community, Area and Group		06 - Reduce Negative impact of Climate Change		07-- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
01 GENERAL PUBLIC SERVICES	1688334	1099	16112797	4205500	369718	554088	1838790	5791950	3160323	1815			114600741	56553009	204878164
01.1 Executive and legislative organs, financial, fiscal affair	1544244		1010000	4190000	10000		1018656	2510942	159323	1815			85080639	23223048	118748667
101 President								0					76302	335440	411742
102 Deputy President								0					26230	3000	29230
202 Constituent Assembly / Legislature - Parliament								0					1180844	89800	1270644
206 Commission for Investigation of Abuse of Authority							84200	280740					429984		794924
208 Office of the Auditor General							107533	119002					289853		516388
301 Prime Minister and Council of Minister's Office								0					3982761	38415	4021176
305 Ministry of Finance	1544244						169589	61200	159323	1815			3907956	621354	6465481
326 Ministry of Foreign Affairs								0					2392043	455906	2847949
347 Ministry of Urban Development								0					71084	5510	76594
352 Ministry of Cooperative and poverty Alleviation								0					153983	1790	155773
356 Ministry of General Administration								0					55265		55265
365 Ministry of Federal Affairs and Local Development			500000				57334	0					301760	13600	872694
501 MOF Policy Financing				3200000				0							3200000
503 MOF External Debt Service (Multilateral)								0					4061024	16465005	20526029
504 MOF External Debt Service (Bilateral)								0					785907	3811679	4597586
601 MOF Staff Benefits and Retirement Benefits								0					51125643		51125643
602 MOF Miscellaneous			510000	990000	10000		600000	2050000					16240000	1381549	21781549
01.3 General services	144090	1099	247797	15500	236800		730320	704773					10537135	637749	13255263
210 Public Service Commission							15350	56800					388412		460562
305 Ministry of Finance							49218	560268							609486
314 Ministry of Home								0					8979723	358687	9338410
325 Ministry of Culture, Tourism and Civil Aviation			247797	15500				0							263297
326 Ministry of Foreign Affairs								0					397989	50390	448379
347 Ministry of Urban Development							514858	82215							597073
356 Ministry of General Administration					236800			0					456879	34853	728532

Sector /Ministry	01-Increase Sector Contribution in Development Process for Sustainable,Broad-based Economic growth		02 - Physical Infrastructure Development		03 - Improve Access, Utilization and Quality in Social Service Sectors		04 - Good Governance in Public and Other Sector		05 - Social and Economic Empowerment of targeted Community, Area and Group		06 - Reduce Negative impact of Climate Change		07-- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
391 National Planning Commission Secreterate	144090	1099					150894	5490					314132	193819	809524
01.5 R&D General public services							16765	75							16840
305 Ministry of Finance							16765	75							16840
01.6 General public services n.e.c.						178376	73049	576160	3001000				475325	147312	4451222
212 Election Commission							8473	56160					333427		398060
214 National Human Rights Commission								0					116670	3500	120170
314 Ministry of Home								0					14254	46445	60699
337 Ministry of Physical Infrastructure and Transport								0					10974	97367	108341
349 Ministry of Peace & Reconstruction								500000							500000
365 Ministry of Federal Affairs and Local Development							64576	20000	3001000						3085576
501 MOF Policy Financing						178376		0							178376
01.7 Public debt transactions							0	2000000					18507642	32544900	53052542
501 MOF Policy Financing								2000000							2000000
502 MOF Domestic Debt Service								0					18507642	32544900	51052542
01.8 Transfers of a general character between levels of go			14855000		122918	375712	0	0							15353630
365 Ministry of Federal Affairs and Local Development			14855000		122918	375712		0							15353630
02 DEFENCE			7040	2553490			0	0	47000	30000			25763264	2957834	31358628
02.1 Military defence							0	0					25763264	2957834	28721098
307 Ministry of Industry								0					150000	200000	350000
345 Ministry of Defence								0					25613264	2757834	28371098
02.2 Civil defence				2521790			0	0	47000	30000					2598790
314 Ministry of Home								0	47000	30000					77000
501 MOF Policy Financing				2521790				0							2521790
02.5 Defence n.e.c.			7040	31700			0	0							38740
347 Ministry of Urban Development			7040	31700				0							38740
03 PUBLIC ORDER AND SAFETY			312034	1277771			2767166	1569595	4058				26369190	2168924	34468738
03.1 Police services							18741	10210					20387317	911151	21327419

Sector /Ministry	01-Increase Sector Contribution in Development Process for Sustainable, Broad-based Economic growth		02 - Physical Infrastructure Development		03 - Improve Access, Utilization and Quality in Social Service Sectors		04 - Good Governance in Public and Other Sector		05 - Social and Economic Empowerment of targeted Community, Area and Group		06 - Reduce Negative impact of Climate Change		07-- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
314 Ministry of Home							18741	10210					20387317	911151	21327419
03.2 Fire-protection services							0	0					5811	200	6011
314 Ministry of Home								0					5811	200	6011
03.3 Law courts							410813	623890					2835139	407846	4277688
204 Courts							400865	483400					2246181	390600	3521046
216 Office of the Attorney General							9948	140490					421606	1400	573444
218 Council of Justice								0					34251	4005	38256
311 Ministry of Law, Justice, Constituent Assembly and P								0					123572	11822	135394
371 Ministry of Labour and Employment								0					9529	19	9548
03.4 Prisons							0	0					865325	151473	1016798
314 Ministry of Home								0					865325	151473	1016798
03.6 Public order and safety n.e.c.			312034	1277771			2337612	935495	4058				2275598	698254	7840822
301 Prime Minister and Council of Minister's Office							67552	934500					165941	105640	1273633
314 Ministry of Home								0					1990844	581167	2572011
349 Ministry of Peace & Reconstruction			312034	1277771			2270060	995	4058				118813	11447	3995178
04 ECONOMIC AFFAIRS	24371881	6713746	11875512	94091570	247524	961180	2047484	1929987	2934163	3672590	5521519	770217	13601227	1459746	170198346
04.1 General economic, commercial and labour affairs	3844273	417808	4725412	1785715	46586	12600	24723	2775	78309	341198			841402	273669	12394470
301 Prime Minister and Council of Minister's Office								0					25075	108910	133985
330 Ministry of Commerce and Supply	211574	346750					24723	2775					612191	107610	1305623
352 Ministry of Cooperative and poverty Alleviation	505204	400						0							505604
365 Ministry of Federal Affairs and Local Development	2626074	29473	4725412	1785715	46586	12600		0	60368	340200					9626428
371 Ministry of Labour and Employment	501421	41185						0	17941	998			204136	57149	822830
04.2 Agriculture, forestry, fishing and hunting	20333623	2852959	604275	13784799	200938	118580	598186	836735	1478914	3037344	1643187	728705	7484181	265504	53967930
305 Ministry of Finance	1000000							0							1000000
312 Ministry of Agriculture Development	17595239	1586264	94051	1500	200938	118580		0	804587	312983	1408892	477116	599503	36093	23235746
329 Ministry of Forestry and Soil Conservation	1337918	211284						48969	1271	324157	2723881	234295	251589	4239871	123008
336 Ministry of Land Reforms and Management	225101	390						460819	585016	350170	480			1727269	63173

Sector /Ministry	01-Increase Sector Contribution in Development Process for Sustainable,Broad-based Economic growth		02 - Physical Infrastructure Development		03 - Improve Access, Utilization and Quality in Social Service Sectors		04 - Good Governance in Public and Other Sector		05 - Social and Economic Empowerment of targeted Community, Area and Group		06 - Reduce Negative impact of Climate Change		07-- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
352 Ministry of Cooperative and poverty Alleviation	175365	55021						0					247525		477911
357 Ministry of Irrigation			417981	12502237			88398	250448					670013	43230	13972307
365 Ministry of Federal Affairs and Local Development			92243	1281062				0							1373305
501 MOF Policy Financing		1000000						0							1000000
04.3 Fuel and energy	50022	2365307	34475	29992776		500000	23944	36477			3878332	41512	144154	155519	37222518
307 Ministry of Industry	12238	20932						0			6819	450			40439
308 Ministry of Energy	37784	844375	34475	1198958			23944	36477					144154	155519	2475686
331 Ministry of Science Technology and Environment								0			3871513	41062			3912575
501 MOF Policy Financing		1500000		28793818		500000		0							30793818
04.4 Mining, manufacturing and construction				2600000			0	0					63899	16295	2680194
307 Ministry of Industry								0					63899	16295	80194
337 Ministry of Physical Infrastructure and Transport				2600000				0							2600000
04.5 Transport	5967	1034243	5623231	41673155			0	1052500	136364	117110			1149288	362441	51154299
325 Ministry of Culture, Tourism and Civil Aviation			50000	450000				0							500000
337 Ministry of Physical Infrastructure and Transport			4788236	31232774				1052500	136364	117110			872851	212941	38412776
347 Ministry of Urban Development			7390	365770				0					239631	144500	757291
365 Ministry of Federal Affairs and Local Development	5967	1034243	777605	7554611				0					36806	5000	9414232
501 MOF Policy Financing				2070000				0							2070000
04.6 Communication			398261	507475			0	0					3066154	283806	4255696
331 Ministry of Science Technology and Environment			207993	131975				0					56476	50630	447074
358 Ministry of Information and Communications			190268	135500				0					3009678	233176	3568622
501 MOF Policy Financing				240000				0							240000
04.7 Other industries	125496	43429	450581	3479461			0	0	1240576	176938			769077	91405	6376963
307 Ministry of Industry	40914	16520	12178	968241				0	1240576	176938			515475	43550	3014392
312 Ministry of Agriculture Development	41157	6275						0							47432
325 Ministry of Culture, Tourism and Civil Aviation	26165		438403	521525				0					253602	47855	1287550
329 Ministry of Forestry and Soil Conservation	17260	20634						0							37894

Sector /Ministry	01-Increase Sector Contribution in Development Process for Sustainable,Broad-based Economic growth		02 - Physical Infrastructure Development		03 - Improve Access, Utilization and Quality in Social Service Sectors		04 - Good Governance in Public and Other Sector		05 - Social and Economic Empowerment of targeted Community, Area and Group		06 - Reduce Negative impact of Climate Change		07-- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
501 MOF Policy Financing				1989695				0							1989695
04.8 R&D Economic affairs			39277	268189			1400631	1500							1709597
308 Ministry of Energy							1400631	1500							1402131
357 Ministry of Irrigation			39277	268189				0							307466
04.9 Economic affairs n.e.c.	12500						330000	0	0				83072	11107	436679
305 Ministry of Finance	12500								0				83072	11107	106679
501 MOF Policy Financing							330000		0						330000
05 ENVIRONMENTAL PROTECTION	11500	250000	26665	2139245	2450567	3581138	39078	69081			1107572	896718	190147	29657	10791368
05.1 Waste management		250000			48476	2381600	0	0							2680076
347 Ministry of Urban Development					48476	124600		0							173076
501 MOF Policy Financing		250000						2257000		0					2507000
05.2 Waste water management			9164	1891000	129135	45060	0	0							2074359
347 Ministry of Urban Development					129135	45060				0					174195
357 Ministry of Irrigation			9164	1891000						0					1900164
05.4 Protection of biodiversity and landscape							15300	2200							17500
329 Ministry of Forestry and Soil Conservation							15300	2200							17500
05.5 R&D Environmental protection						805000	0	0							805000
501 MOF Policy Financing						805000		0							805000
05.6 Environmental protection n.e.c.	11500		17501	248245	2272956	349478	23778	66881			1107572	896718	190147	29657	5214433
329 Ministry of Forestry and Soil Conservation	11500									0	74451	144144			230095
331 Ministry of Science Technology and Environment							10981	66743			1033121	752574	190147	29657	2083223
347 Ministry of Urban Development			17501	248245	2272956	349478	12797	138							2901115
06 HOUSING AND COMMUNITY AMENITIES	290586	715473	818233	3375372	1380711	13788690	16860	7880	43050	824809	505656	51575	166685	356786	22342366
06.1 Housing development			720895	2388793	368995	153100	0	0					97110	315786	4044679
347 Ministry of Urban Development			720895	1988793	368995	51800				0			97110	315786	3543379
501 MOF Policy Financing				400000		101300				0					501300
06.2 Community development	149601	466530					0	0	43050	824809	505000	16700			2005690

Sector /Ministry	01-Increase Sector Contribution in Development Process for Sustainable,Broad-based Economic growth		02 - Physical Infrastructure Development		03 - Improve Access, Utilization and Quality in Social Service Sectors		04 - Good Governance in Public and Other Sector		05 - Social and Economic Empowerment of targeted Community, Area and Group		06 - Reduce Negative impact of Climate Change		07-- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
347 Ministry of Urban Development							0	30676	34235						64911
365 Ministry of Federal Affairs and Local Development	149601	466530					0	12374	790574	505000	16700				1940779
06.3 Water supply	140985	248943	7904	44416	1011716	13635590	16860	7880		656	34875	69575	41000		15260400
347 Ministry of Urban Development			7904	44416	854743	12057423	16860	7880		656	34875	69575	41000		13135332
365 Ministry of Federal Affairs and Local Development	140985	248943			156973	142967		0							689868
501 MOF Policy Financing						1435200		0							1435200
06.6 Housing and community amenities n.e.c.			89434	942163			0	0							1031597
365 Ministry of Federal Affairs and Local Development			89434	942163				0							1031597
07 HEALTH					*****	4443702	0	0	163000				12474810	232653	37766500
07.1 Medical products, appliances and equipment					416289	370000	0	0					52098	64510	902897
370 Ministry of Health and Population					416289	370000		0					52098	64510	902897
07.2 Out-patient services					5090013	445843	0	0							5535856
330 Ministry of Commerce and Supply					136500			0							136500
370 Ministry of Health and Population					4953513	445843		0							5399356
07.3 Hospital services					4281457	299334	0	0					6184401	168143	10933335
314 Ministry of Home								0					383757	165905	549662
345 Ministry of Defence								0					496949		496949
370 Ministry of Health and Population					4281457	299334		0					2053695	2238	6636724
601 MOF Staff Benefits and Retirement Benefits								0					3250000		3250000
07.4 Public health services					6019388	3176707	0	0					6238311		15434406
365 Ministry of Federal Affairs and Local Development					60000			0							60000
370 Ministry of Health and Population					5959388	3176707		0					6238311		15374406
07.5 R&D Health					4645188	151818	0	0	163000						4960006
370 Ministry of Health and Population					4645188	151818		0	163000						4960006
08 RECREATION,CULTURE AND RELIGION			40000	276200	1394346	129183	0	0	261118	41595			1698354	140867	3981663
08.1 Recreational and sporting services							0	0	238100				1239607	6050	1483757
343 Ministry of Youth and Sports								0	238100				1239607	6050	1483757

Sector /Ministry	01-Increase Sector Contribution in Development Process for Sustainable, Broad-based Economic growth		02 - Physical Infrastructure Development		03 - Improve Access, Utilization and Quality in Social Service Sectors		04 - Good Governance in Public and Other Sector		05 - Social and Economic Empowerment of targeted Community, Area and Group		06 - Reduce Negative impact of Climate Change		07-- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
08.2 Cultural services					1394346	129183	0	0	23018	41595			235877	113667	1937686
325 Ministry of Culture, Tourism and Civil Aviation					1394346	129183			0				235877	113667	1873073
365 Ministry of Federal Affairs and Local Development									0	23018	41595				64613
08.3 Broadcasting and publishing services			40000	276200			0	0					222870	21150	560220
358 Ministry of Information and Communications			40000	276200					0				222870	21150	560220
09 EDUCATION	518602	1195			*****	118094	0	0					58871619	54628	86034055
09.1 Pre-primary and primary education					539007	1590	0	0					28883975		29424572
350 Ministry of Education					539007	1590			0				28883975		29424572
09.2 Secondary education							0	0					15407005		15407005
350 Ministry of Education									0				15407005		15407005
09.5 Education not definable by level	518602	1195			*****	81269	0	0							24269510
350 Ministry of Education	518602	1195			*****	81269			0						24269510
09.6 Subsidiary services to education					532006		0	0					14580639	54628	15167273
350 Ministry of Education					532006				0				14580639	54628	15167273
09.8 Education n.e.c.					1730460	35235	0	0							1765695
350 Ministry of Education					1730460	35235			0						1765695
10 SOCIAL PROTECTION					889047	40476	0	0	1922187	271622			13108785	48055	16280172
10.4 Family and children					889047	40476	0	0					243713		1173236
365 Ministry of Federal Affairs and Local Development					889047	40476			0						929523
370 Ministry of Health and Population									0				243713		243713
10.7 Social exclusion n.e.c.							0	0	271329	33582			12723222	27640	13055773
301 Prime Minister and Council of Minister's Office									0	51093	2265				53358
365 Ministry of Federal Affairs and Local Development									0	220236	31317		12723222	27640	13002415
10.8 R&D Social protection							0	0	108180	17760					125940
371 Ministry of Labour and Employment									0	108180	17760				125940
10.9 Social protection n.e.c.							0	0	1542678	220280			141850	20415	1925223
314 Ministry of Home									0	27897	102415				130312

Sector /Ministry	01-Increase Sector Contribution in Development Process for Sustainable,Broad-based Economic growth		02 - Physical Infrastructure Development		03 - Improve Access, Utilization and Quality in Social Service Sectors		04 - Good Governance in Public and Other Sector		05 - Social and Economic Empowerment of targeted Community, Area and Group		06 - Reduce Negative impact of Climate Change		07-- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
340 Ministry of Women, Children & Social Welfare								0	1514781	117865			141850	20415	1794911
Grand Total	26880903	7681513	29192281	107919148	53654165	23616551	6709378	9368493	8534899	4842431	7134747	1718510	266844822	64002159	618100000
Strategy Total	34,56,24,16		1,37,11,14,29		77,27,07,16		16,07,78,71		13,37,73,30		8,85,32,57		3,30,84,69,81		

Note:

1. Strategies are based on three years interim plan(2013/14-2015/16).

Function-wise Gender Responsive Budget (Including Financing), Fiscal Year 2014/15

Annex - 13
(Rs. in '000)

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
01 GENERAL PUBLIC SERVICES	8,315,315	3,369,212	19,498,530	1,068,656	109,956,858	62,669,593	204,878,164
1.1 Executive and legislative organs, financial, fiscal affairs and ex	5,074,727	990,000	2,098,844	172,259	81,649,291	28,763,546	118,748,667
101 President	0	0	0	0	76,302	335,440	411,742
102 Deputy President	0	0	0	0	26,230	3,000	29,230
202 Constituent Assembly / Legislature - Parliament	0	0	0	0	1,180,844	89,800	1,270,644
206 Commission for Investigation of Abuse of Authority	0	0	0	0	514,184	280,740	794,924
208 Office of the Auditor General	0	0	0	0	397,386	119,002	516,388
301 Prime Minister and Council of Minister's Office	3,613,799	0	0	0	368,962	38,415	4,021,176
305 Ministry of Finance	893,594	0	1,006,725	150,859	3,880,793	533,510	6,465,481
326 Ministry of Foreign Affairs	0	0	10,027	500	2,382,016	455,406	2,847,949
347 Ministry of Urban Development	0	0	71,084	5,510	0	0	76,594
352 Ministry of Cooperative and poverty Alleviation	0	0	153,983	1,790	0	0	155,773
356 Ministry of General Administration	0	0	55,265	0	0	0	55,265
365 Ministry of Federal Affairs and Local Development	57,334	0	801,760	13,600	0	0	872,694
501 MOF Policy Financing	0	0	0	0	0	3,200,000	3,200,000
503 MOF External Debt Service (Multilateral)	0	0	0	0	4,061,024	16,465,005	20,526,029
504 MOF External Debt Service (Bilateral)	0	0	0	0	785,907	3,811,679	4,597,586
601 MOF Staff Benefits and Retirement Benefits	0	0	0	0	51,125,643	0	51,125,643
602 MOF Miscellaneous	510,000	990,000	0	0	16,850,000	3,431,549	21,781,549
1.3 General services	0	0	2,241,038	329,877	9,655,104	1,029,244	13,255,263
210 Public Service Commission	0	0	189,544	0	214,218	56,800	460,562
305 Ministry of Finance	0	0	0	0	49,218	560,268	609,486
314 Ministry of Home	0	0	0	0	8,979,723	358,687	9,338,410
325 Ministry of Culture, Tourism and Civil Aviation	0	0	247,797	15,500	0	0	263,297
326 Ministry of Foreign Affairs	0	0	387,339	50,100	10,650	290	448,379
347 Ministry of Urban Development	0	0	514,858	82,215	0	0	597,073
356 Ministry of General Administration	0	0	693,679	34,853	0	0	728,532
391 National Planning Commission Secreterate	0	0	207,821	147,209	401,295	53,199	809,524
1.5 R&D General public services	0	0	16,765	75	0	0	16,840
305 Ministry of Finance	0	0	16,765	75	0	0	16,840
1.6 General public services n.e.c.	3,117,670	3,500	286,883	566,445	144,821	331,903	4,451,222
212 Election Commission	0	0	208,053	0	133,847	56,160	398,060

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
214 National Human Rights Commission	116,670	3,500	0	0	0	0	120,170
314 Ministry of Home	0	0	14,254	46,445	0	0	60,699
337 Ministry of Physical Infrastructure and Transport	0	0	0	0	10,974	97,367	108,341
349 Ministry of Peace & Reconstruction	0	0	0	500,000	0	0	500,000
365 Ministry of Federal Affairs and Local Development	3,001,000	0	64,576	20,000	0	0	3,085,576
501 MOF Policy Financing	0	0	0	0	0	178,376	178,376
1.7 Public debt transactions	0	2,000,000	0	0	18,507,642	32,544,900	53,052,542
501 MOF Policy Financing	0	2,000,000	0	0	0	0	2,000,000
502 MOF Domestic Debt Service	0	0	0	0	18,507,642	32,544,900	51,052,542
1.8 Transfers of a general character between levels of government	122,918	375,712	14,855,000	0	0	0	15,353,630
365 Ministry of Federal Affairs and Local Development	122,918	375,712	14,855,000	0	0	0	15,353,630
02 DEFENCE	7,040	31,700	25,056,216	2,755,054	754,048	2,754,570	31,358,628
2.1 Military defence	0	0	25,056,216	2,755,054	707,048	202,780	28,721,098
307 Ministry of Industry	0	0	0	0	150,000	200,000	350,000
345 Ministry of Defence	0	0	25,056,216	2,755,054	557,048	2,780	28,371,098
2.2 Civil defence	0	0	0	0	47,000	2,551,790	2,598,790
314 Ministry of Home	0	0	0	0	47,000	30,000	77,000
501 MOF Policy Financing	0	0	0	0	0	2,521,790	2,521,790
2.5 Defence n.e.c.	7,040	31,700	0	0	0	0	38,740
347 Ministry of Urban Development	7,040	31,700	0	0	0	0	38,740
03 PUBLIC ORDER AND SAFETY	312,034	1,277,771	25,186,065	2,997,492	3,954,349	741,027	34,468,738
3.1 Police services	0	0	20,406,058	921,361	0	0	21,327,419
314 Ministry of Home	0	0	20,406,058	921,361	0	0	21,327,419
3.2 Fire-protection services	0	0	0	0	5,811	200	6,011
314 Ministry of Home	0	0	0	0	5,811	200	6,011
3.3 Law courts	0	0	373,857	484,897	2,872,095	546,839	4,277,688
204 Courts	0	0	346,365	483,400	2,300,681	390,600	3,521,046
216 Office of the Attorney General	0	0	0	0	431,554	141,890	573,444
218 Council of Justice	0	0	0	0	34,251	4,005	38,256
311 Ministry of Law, Justice, Constituent Assembly and Parliamentary	0	0	17,963	1,478	105,609	10,344	135,394
371 Ministry of Labour and Employment	0	0	9,529	19	0	0	9,548

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
3.4 Prisons	0	0	865,325	151,473	0	0	1,016,798
314 Ministry of Home	0	0	865,325	151,473	0	0	1,016,798
3.6 Public order and safety n.e.c.	312,034	1,277,771	3,540,825	1,439,761	1,076,443	193,988	7,840,822
301 Prime Minister and Council of Minister's Office	0	0	67,552	934,500	165,941	105,640	1,273,633
314 Ministry of Home	0	0	1,080,342	492,819	910,502	88,348	2,572,011
349 Ministry of Peace & Reconstruction	312,034	1,277,771	2,392,931	12,442	0	0	3,995,178
04 ECONOMIC AFFAIRS	21,122,281	15,765,590	30,429,659	82,679,994	9,047,370	11,153,452	170,198,346
4.1 General economic, commercial and labour affairs	830,752	2,181,978	8,704,878	542,877	25,075	108,910	12,394,470
301 Prime Minister and Council of Minister's Office	0	0	0	0	25,075	108,910	133,985
330 Ministry of Commerce and Supply	0	216,000	848,488	241,135	0	0	1,305,623
352 Ministry of Cooperative and poverty Alleviation	505,204	400	0	0	0	0	505,604
365 Ministry of Federal Affairs and Local Development	140,299	1,961,915	7,318,141	206,073	0	0	9,626,428
371 Ministry of Labour and Employment	185,249	3,663	538,249	95,669	0	0	822,830
4.2 Agriculture, forestry, fishing and hunting	14,715,356	2,465,393	12,969,646	18,687,121	4,658,302	472,112	53,967,930
305 Ministry of Finance	0	0	1,000,000	0	0	0	1,000,000
312 Ministry of Agriculture Development	14,158,608	1,210,329	6,450,551	1,320,707	94,051	1,500	23,235,746
329 Ministry of Forestry and Soil Conservation	154,346	162,566	3,718,387	3,055,165	2,312,477	93,302	9,496,243
336 Ministry of Land Reforms and Management	350,170	480	426,460	271,269	1,986,729	377,310	3,412,418
352 Ministry of Cooperative and poverty Alleviation	37,390	18,485	137,975	36,536	247,525	0	477,911
357 Ministry of Irrigation	12,445	593,595	1,146,427	12,202,320	17,520	0	13,972,307
365 Ministry of Federal Affairs and Local Development	2,397	479,938	89,846	801,124	0	0	1,373,305
501 MOF Policy Financing	0	0	0	1,000,000	0	0	1,000,000
4.3 Fuel and energy	3,820,496	3,414,130	215,960	23,691,925	94,471	5,985,536	37,222,518
307 Ministry of Industry	6,819	450	0	0	12,238	20,932	40,439
308 Ministry of Energy	0	0	158,124	1,535,725	82,233	699,604	2,475,686
331 Ministry of Science Technology and Environment	3,813,677	34,180	57,836	6,882	0	0	3,912,575
501 MOF Policy Financing	0	3,379,500	0	22,149,318	0	5,265,000	30,793,818
4.4 Mining, manufacturing and construction	0	0	63,899	2,616,295	0	0	2,680,194
307 Ministry of Industry	0	0	63,899	16,295	0	0	80,194
337 Ministry of Physical Infrastructure and Transport	0	0	0	2,600,000	0	0	2,600,000
4.5 Transport	250,997	7,074,287	5,721,921	33,290,062	941,932	3,875,100	51,154,299
325 Ministry of Culture, Tourism and Civil Aviation	0	0	50,000	450,000	0	0	500,000

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
337 Ministry of Physical Infrastructure and Transport	210,471	6,772,237	4,884,679	24,182,488	702,301	1,660,600	38,412,776
347 Ministry of Urban Development	3,720	297,050	3,670	68,720	239,631	144,500	757,291
365 Ministry of Federal Affairs and Local Development	36,806	5,000	783,572	8,588,854	0	0	9,414,232
501 MOF Policy Financing	0	0	0	0	0	2,070,000	2,070,000
4.6 Communication	224,827	184,675	606,940	301,519	2,632,648	305,087	4,255,696
331 Ministry of Science Technology and Environment	194,559	49,175	36,218	44,980	33,692	88,450	447,074
358 Ministry of Information and Communications	30,268	135,500	570,722	16,539	2,598,956	216,637	3,568,622
501 MOF Policy Financing	0	0	0	240,000	0	0	240,000
4.7 Other industries	1,240,576	176,938	745,784	3,548,695	599,370	65,600	6,376,963
307 Ministry of Industry	1,240,576	176,938	458,324	1,010,566	110,243	17,745	3,014,392
312 Ministry of Agriculture Development	0	0	41,157	6,275	0	0	47,432
325 Ministry of Culture, Tourism and Civil Aviation	0	0	229,043	521,525	489,127	47,855	1,287,550
329 Ministry of Forestry and Soil Conservation	0	0	17,260	20,634	0	0	37,894
501 MOF Policy Financing	0	0	0	1,989,695	0	0	1,989,695
4.8 R&D Economic affairs	39,277	268,189	1,400,631	1,500	0	0	1,709,597
308 Ministry of Energy	0	0	1,400,631	1,500	0	0	1,402,131
357 Ministry of Irrigation	39,277	268,189	0	0	0	0	307,466
4.9 Economic affairs n.e.c.	0	0	0	0	95,572	341,107	436,679
305 Ministry of Finance	0	0	0	0	95,572	11,107	106,679
501 MOF Policy Financing	0	0	0	0	0	330,000	330,000
05 ENVIRONMENTAL PROTECTION	0	2,257,000	3,540,811	4,302,453	284,718	406,386	10,791,368
5.1 Waste management	0	2,257,000	48,476	124,600	0	250,000	2,680,076
347 Ministry of Urban Development	0	0	48,476	124,600	0	0	173,076
501 MOF Policy Financing	0	2,257,000	0	0	0	250,000	2,507,000
5.2 Waste water management	0	0	138,299	1,936,060	0	0	2,074,359
347 Ministry of Urban Development	0	0	129,135	45,060	0	0	174,195
357 Ministry of Irrigation	0	0	9,164	1,891,000	0	0	1,900,164
5.4 Protection of biodiversity and landscape	0	0	15,300	2,200	0	0	17,500
329 Ministry of Forestry and Soil Conservation	0	0	15,300	2,200	0	0	17,500
5.5 R&D Environmental protection	0	0	0	805,000	0	0	805,000
501 MOF Policy Financing	0	0	0	805,000	0	0	805,000
5.6 Environmental protection n.e.c.	0	0	3,338,736	1,434,593	284,718	156,386	5,214,433

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
329 Ministry of Forestry and Soil Conservation	0	0	85,951	144,144	0	0	230,095
331 Ministry of Science Technology and Environment	0	0	957,495	703,338	276,754	145,636	2,083,223
347 Ministry of Urban Development	0	0	2,295,290	587,111	7,964	10,750	2,901,115
06 HOUSING AND COMMUNITY AMENITIES	375,985	3,811,014	2,708,208	14,594,755	137,588	714,816	22,342,366
6.1 Housing development	4,734	161,708	1,045,334	2,016,030	136,932	679,941	4,044,679
347 Ministry of Urban Development	4,734	161,708	1,045,334	1,514,730	136,932	679,941	3,543,379
501 MOF Policy Financing	0	0	0	501,300	0	0	501,300
6.2 Community development	0	0	697,651	1,308,039	0	0	2,005,690
347 Ministry of Urban Development	0	0	30,676	34,235	0	0	64,911
365 Ministry of Federal Affairs and Local Development	0	0	666,975	1,273,804	0	0	1,940,779
6.3 Water supply	371,251	3,649,306	875,789	10,328,523	656	34,875	15,260,400
347 Ministry of Urban Development	73,293	2,048,396	875,789	10,102,323	656	34,875	13,135,332
365 Ministry of Federal Affairs and Local Development	297,958	391,910	0	0	0	0	689,868
501 MOF Policy Financing	0	1,209,000	0	226,200	0	0	1,435,200
6.6 Housing and community amenities n.e.c.	0	0	89,434	942,163	0	0	1,031,597
365 Ministry of Federal Affairs and Local Development	0	0	89,434	942,163	0	0	1,031,597
07 HEALTH	16,553,337	3,414,250	16,402,186	1,172,743	134,622	89,362	37,766,500
7.1 Medical products, appliances and equipment	0	0	468,387	434,510	0	0	902,897
370 Ministry of Health and Population	0	0	468,387	434,510	0	0	902,897
7.2 Out-patient services	3,393,517	127,735	1,696,496	318,108	0	0	5,535,856
330 Ministry of Commerce and Supply	0	0	136,500	0	0	0	136,500
370 Ministry of Health and Population	3,393,517	127,735	1,559,996	318,108	0	0	5,399,356
7.3 Hospital services	732,426	111,583	9,598,810	266,532	134,622	89,362	10,933,335
314 Ministry of Home	0	0	249,135	76,543	134,622	89,362	549,662
345 Ministry of Defence	0	0	496,949	0	0	0	496,949
370 Ministry of Health and Population	732,426	111,583	5,602,726	189,989	0	0	6,636,724
601 MOF Staff Benefits and Retirement Benefits	0	0	3,250,000	0	0	0	3,250,000
7.4 Public health services	12,093,508	3,173,862	164,191	2,845	0	0	15,434,406
365 Ministry of Federal Affairs and Local Development	60,000	0	0	0	0	0	60,000
370 Ministry of Health and Population	12,033,508	3,173,862	164,191	2,845	0	0	15,374,406
7.5 R&D Health	333,886	1,070	4,474,302	150,748	0	0	4,960,006

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
370 Ministry of Health and Population	333,886	1,070	4,474,302	150,748	0	0	4,960,006
08 RECREATION,CULTURE AND RELIGION	63,018	317,795	2,395,633	6,200	935,167	263,850	3,981,663
8.1 Recreational and sporting services	0	0	1,477,707	6,050	0	0	1,483,757
343 Ministry of Youth and Sports	0	0	1,477,707	6,050	0	0	1,483,757
8.2 Cultural services	23,018	41,595	800,000	0	830,223	242,850	1,937,686
325 Ministry of Culture, Tourism and Civil Aviation	0	0	800,000	0	830,223	242,850	1,873,073
365 Ministry of Federal Affairs and Local Development	23,018	41,595	0	0	0	0	64,613
8.3 Broadcasting and publishing services	40,000	276,200	117,926	150	104,944	21,000	560,220
358 Ministry of Information and Communications	40,000	276,200	117,926	150	104,944	21,000	560,220
09 EDUCATION	55,983,577	128,772	29,793,566	25,145	82,995	20,000	86,034,055
9.1 Pre-primary and primary education	29,422,982	1,590	0	0	0	0	29,424,572
350 Ministry of Education	29,422,982	1,590	0	0	0	0	29,424,572
9.2 Secondary education	0	0	15,407,005	0	0	0	15,407,005
350 Ministry of Education	0	0	15,407,005	0	0	0	15,407,005
9.5 Education not definable by level	24,165,046	82,464	22,000	0	0	0	24,269,510
350 Ministry of Education	24,165,046	82,464	22,000	0	0	0	24,269,510
9.6 Subsidiary services to education	665,089	9,483	14,364,561	25,145	82,995	20,000	15,167,273
350 Ministry of Education	665,089	9,483	14,364,561	25,145	82,995	20,000	15,167,273
9.8 Education n.e.c.	1,730,460	35,235	0	0	0	0	1,765,695
350 Ministry of Education	1,730,460	35,235	0	0	0	0	1,765,695
10 SOCIAL PROTECTION	2,207,443	252,739	13,661,483	105,149	51,093	2,265	16,280,172
10.4 Family and children	889,047	40,476	243,713	0	0	0	1,173,236
365 Ministry of Federal Affairs and Local Development	889,047	40,476	0	0	0	0	929,523
370 Ministry of Health and Population	0	0	243,713	0	0	0	243,713
10.7 Social exclusion n.e.c.	14,897	5,193	12,928,561	53,764	51,093	2,265	13,055,773
301 Prime Minister and Council of Minister's Office	0	0	0	0	51,093	2,265	53,358
365 Ministry of Federal Affairs and Local Development	14,897	5,193	12,928,561	53,764	0	0	13,002,415
10.8 R&D Social protection	0	0	108,180	17,760	0	0	125,940
371 Ministry of Labour and Employment	0	0	108,180	17,760	0	0	125,940
10.9 Social protection n.e.c.	1,303,499	207,070	381,029	33,625	0	0	1,925,223
314 Ministry of Home	27,897	102,415	0	0	0	0	130,312

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
340 Ministry of Women, Children & Social Welfare	1,275,602	104,655	381,029	33,625	0	0	1,794,911
Total	104,940,030	30,625,843	168,672,357	109,707,641	125,338,808	78,815,321	618,100,000
Grant Total	135,565,873		278,379,998		204,154,129		

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	

Code	Gender Responsive	Amount	Percent
1	Directly	135565873	21.93
2	Indirectly	278379998	45.04
3	Neutral	204154129	33.03

Note : Gender Responsive Budget Classifications

Basis of classification for Gender Responsive Budget are as follows :

- a) 50 percent or more budget directly beneficial for women - Direct Responsive
- b) 20 or more and less than 50 percent of budget directly beneficial for women - Indirect Responsive
- c) Less than 20 Percent of budget beneficial for women - Neutral

Following indicators are used to assess the percentage above.

S.N.	Indicators	Percentage
1	Women Participation in formulation and implementation of Program	20
2	Women Capacity Development	20
3	Women's share in benefit	30
4	Support in employment and income generating to women	20
5	Quality reform in time consumption & minimization in of work load to women	10
Total		100

Function-wise Pro-poor budget (Including Financing), Fiscal Year 2014/15

Annex - 14
(Rs. in '000)

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
01 GENERAL PUBLIC SERVICES	25,036,820	5,468,787	112,733,883	61,638,674	204,878,164
1.1 Executive and legislative organs, financial, fiscal affairs and external	6,679,949	26,868,600	82,142,913	26,868,600	118,748,667
101 President	0	0	76,302	335,440	411,742
102 Deputy President	0	0	26,230	3,000	29,230
202 Constituent Assembly / Legislature - Parliament	0	0	1,180,844	89,800	1,270,644
206 Commission for Investigation of Abuse of Authority	0	0	514,184	280,740	794,924
208 Office of the Auditor General	0	0	397,386	119,002	516,388
301 Prime Minister and Council of Minister's Office	3,613,799	0	368,962	38,415	4,021,176
305 Ministry of Finance	593,073	1,815	5,188,039	682,554	6,465,481
326 Ministry of Foreign Affairs	0	0	2,392,043	455,906	2,847,949
347 Ministry of Urban Development	0	0	71,084	5,510	76,594
352 Ministry of Cooperative and poverty Alleviation	153,983	1,790	0	0	155,773
356 Ministry of General Administration	0	0	55,265	0	55,265
365 Ministry of Federal Affairs and Local Development	859,094	13,600	0	0	872,694
501 MOF Policy Financing	0	0	0	3,200,000	3,200,000
503 MOF External Debt Service (Multilateral)	0	0	4,061,024	16,465,005	20,526,029
504 MOF External Debt Service (Bilateral)	0	0	785,907	3,811,679	4,597,586
601 MOF Staff Benefits and Retirement Benefits	150,000	0	50,975,643	0	51,125,643
602 MOF Miscellaneous	1,310,000	3,040,000	16,050,000	1,381,549	21,781,549
1.3 General services	313,377	1,343,251	11,582,765	1,343,251	13,255,263
210 Public Service Commission	0	0	403,762	56,800	460,562
305 Ministry of Finance	0	0	49,218	560,268	609,486
314 Ministry of Home	0	0	8,979,723	358,687	9,338,410
325 Ministry of Culture, Tourism and Civil Aviation	247,797	15,500	0	0	263,297
326 Ministry of Foreign Affairs	0	0	397,989	50,390	448,379
347 Ministry of Urban Development	0	0	514,858	82,215	597,073
356 Ministry of General Administration	0	0	693,679	34,853	728,532
391 National Planning Commission Secreterate	65,580	370	543,536	200,038	809,524
1.5 R&D General public services	0	75	16,765	75	16,840
305 Ministry of Finance	0	0	16,765	75	16,840
1.6 General public services n.e.c.	3,065,576	881,848	483,798	881,848	4,451,222
212 Election Commission	0	0	341,900	56,160	398,060

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
214 National Human Rights Commission	0	0	116,670	3,500	120,170
314 Ministry of Home	0	0	14,254	46,445	60,699
337 Ministry of Physical Infrastructure and Transport	0	0	10,974	97,367	108,341
349 Ministry of Peace & Reconstruction	0	0	0	500,000	500,000
365 Ministry of Federal Affairs and Local Development	3,065,576	20,000	0	0	3,085,576
501 MOF Policy Financing	0	0	0	178,376	178,376
1.7 Public debt transactions	0	32,544,900	18,507,642	32,544,900	53,052,542
501 MOF Policy Financing	0	2,000,000	0	0	2,000,000
502 MOF Domestic Debt Service	0	0	18,507,642	32,544,900	51,052,542
1.8 Transfers of a general character between levels of government	14,977,918	0	0	0	15,353,630
365 Ministry of Federal Affairs and Local Development	14,977,918	375,712	0	0	15,353,630
02 DEFENCE	0	0	25,817,304	5,541,324	31,358,628
2.1 Military defence	0	2,957,834	25,763,264	2,957,834	28,721,098
307 Ministry of Industry	0	0	150,000	200,000	350,000
345 Ministry of Defence	0	0	25,613,264	2,757,834	28,371,098
2.2 Civil defence	0	2,551,790	47,000	2,551,790	2,598,790
314 Ministry of Home	0	0	47,000	30,000	77,000
501 MOF Policy Financing	0	0	0	2,521,790	2,521,790
2.5 Defence n.e.c.	0	31,700	7,040	31,700	38,740
347 Ministry of Urban Development	0	0	7,040	31,700	38,740
03 PUBLIC ORDER AND SAFETY	3,514,666	1,775,874	25,937,782	3,240,416	34,468,738
3.1 Police services	0	921,361	20,406,058	921,361	21,327,419
314 Ministry of Home	0	0	20,406,058	921,361	21,327,419
3.2 Fire-protection services	5,811	0	0	0	6,011
314 Ministry of Home	5,811	200	0	0	6,011
3.3 Law courts	22,421	1,026,652	3,223,531	1,026,652	4,277,688
204 Courts	0	0	2,647,046	874,000	3,521,046
216 Office of the Attorney General	0	0	431,554	141,890	573,444
218 Council of Justice	0	0	34,251	4,005	38,256
311 Ministry of Law, Justice, Constituent Assembly and Parliamentary Affair	22,421	5,084	101,151	6,738	135,394
371 Ministry of Labour and Employment	0	0	9,529	19	9,548
3.4 Prisons	0	151,473	865,325	151,473	1,016,798

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
314 Ministry of Home	0	0	865,325	151,473	1,016,798
3.6 Public order and safety n.e.c.	3,486,434	1,140,930	1,442,868	1,140,930	7,840,822
301 Prime Minister and Council of Minister's Office	0	0	233,493	1,040,140	1,273,633
314 Ministry of Home	1,080,342	492,819	910,502	88,348	2,572,011
349 Ministry of Peace & Reconstruction	2,406,092	1,277,771	298,873	12,442	3,995,178
04 ECONOMIC AFFAIRS	48,496,770	86,748,930	12,102,540	22,850,106	170,198,346
4.1 General economic, commercial and labour affairs	9,214,091	382,159	346,614	382,159	12,394,470
301 Prime Minister and Council of Minister's Office	25,075	108,910	0	0	133,985
330 Ministry of Commerce and Supply	706,010	132,125	142,478	325,010	1,305,623
352 Ministry of Cooperative and poverty Alleviation	505,204	400	0	0	505,604
365 Ministry of Federal Affairs and Local Development	7,458,440	2,167,988	0	0	9,626,428
371 Ministry of Labour and Employment	519,362	42,183	204,136	57,149	822,830
4.2 Agriculture, forestry, fishing and hunting	26,527,612	3,483,043	5,815,692	3,483,043	53,967,930
305 Ministry of Finance	1,000,000	0	0	0	1,000,000
312 Ministry of Agriculture Development	20,577,737	2,491,236	125,473	41,300	23,235,746
329 Ministry of Forestry and Soil Conservation	3,145,952	1,196,962	3,039,258	2,114,071	9,496,243
336 Ministry of Land Reforms and Management	879,293	322,412	1,884,066	326,647	3,412,418
352 Ministry of Cooperative and poverty Alleviation	175,365	55,021	247,525	0	477,911
357 Ministry of Irrigation	657,022	12,794,890	519,370	1,025	13,972,307
365 Ministry of Federal Affairs and Local Development	92,243	1,281,062	0	0	1,373,305
501 MOF Policy Financing	0	0	0	1,000,000	1,000,000
4.3 Fuel and energy	3,955,445	11,273,616	175,482	11,273,616	37,222,518
307 Ministry of Industry	6,819	450	12,238	20,932	40,439
308 Ministry of Energy	77,113	1,526,645	163,244	708,684	2,475,686
331 Ministry of Science Technology and Environment	3,871,513	41,062	0	0	3,912,575
501 MOF Policy Financing	0	20,249,818	0	10,544,000	30,793,818
4.4 Mining, manufacturing and construction	0	16,295	63,899	16,295	2,680,194
307 Ministry of Industry	0	0	63,899	16,295	80,194
337 Ministry of Physical Infrastructure and Transport	0	2,600,000	0	0	2,600,000
4.5 Transport	5,647,617	6,883,020	1,267,233	6,883,020	51,154,299
325 Ministry of Culture, Tourism and Civil Aviation	50,000	450,000	0	0	500,000
337 Ministry of Physical Infrastructure and Transport	4,779,486	26,979,768	1,017,965	5,635,557	38,412,776

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
347 Ministry of Urban Development	3,720	297,050	243,301	213,220	757,291
365 Ministry of Federal Affairs and Local Development	814,411	7,559,611	5,967	1,034,243	9,414,232
501 MOF Policy Financing	0	2,070,000	0	0	2,070,000
4.6 Communication	30,268	415,781	3,434,147	415,781	4,255,696
331 Ministry of Science Technology and Environment	0	0	264,469	182,605	447,074
358 Ministry of Information and Communications	30,268	135,500	3,169,678	233,176	3,568,622
501 MOF Policy Financing	0	240,000	0	0	240,000
4.7 Other industries	1,681,829	55,085	903,901	55,085	6,376,963
307 Ministry of Industry	1,386,544	1,198,019	422,599	7,230	3,014,392
312 Ministry of Agriculture Development	41,157	6,275	0	0	47,432
325 Ministry of Culture, Tourism and Civil Aviation	236,868	521,525	481,302	47,855	1,287,550
329 Ministry of Forestry and Soil Conservation	17,260	20,634	0	0	37,894
501 MOF Policy Financing	0	1,989,695	0	0	1,989,695
4.8 R&D Economic affairs	1,439,908	0	0	0	1,709,597
308 Ministry of Energy	1,400,631	1,500	0	0	1,402,131
357 Ministry of Irrigation	39,277	268,189	0	0	307,466
4.9 Economic affairs n.e.c.	0	341,107	95,572	341,107	436,679
305 Ministry of Finance	0	0	95,572	11,107	106,679
501 MOF Policy Financing	0	0	0	330,000	330,000
05 ENVIRONMENTAL PROTECTION	841,078	4,297,544	2,984,451	2,668,295	10,791,368
5.1 Waste management	0	374,600	48,476	374,600	2,680,076
347 Ministry of Urban Development	0	0	48,476	124,600	173,076
501 MOF Policy Financing	0	2,257,000	0	250,000	2,507,000
5.2 Waste water management	9,164	45,060	129,135	45,060	2,074,359
347 Ministry of Urban Development	0	0	129,135	45,060	174,195
357 Ministry of Irrigation	9,164	1,891,000	0	0	1,900,164
5.4 Protection of biodiversity and landscape	15,300	0	0	0	17,500
329 Ministry of Forestry and Soil Conservation	15,300	2,200	0	0	17,500
5.5 R&D Environmental protection	0	805,000	0	805,000	805,000
501 MOF Policy Financing	0	0	0	805,000	805,000
5.6 Environmental protection n.e.c.	816,614	1,443,635	2,806,840	1,443,635	5,214,433
329 Ministry of Forestry and Soil Conservation	85,951	144,144	0	0	230,095

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
331 Ministry of Science Technology and Environment	730,663	3,200	503,586	845,774	2,083,223
347 Ministry of Urban Development	0	0	2,303,254	597,861	2,901,115
06 HOUSING AND COMMUNITY AMENITIES	843,550	11,587,810	2,378,231	7,532,775	22,342,366
6.1 Housing development	55,710	2,198,072	1,131,290	2,198,072	4,044,679
347 Ministry of Urban Development	55,710	659,607	1,131,290	1,696,772	3,543,379
501 MOF Policy Financing	0	0	0	501,300	501,300
6.2 Community development	192,651	16,700	505,000	16,700	2,005,690
347 Ministry of Urban Development	30,676	34,235	0	0	64,911
365 Ministry of Federal Affairs and Local Development	161,975	1,257,104	505,000	16,700	1,940,779
6.3 Water supply	505,755	5,318,003	741,941	5,318,003	15,260,400
347 Ministry of Urban Development	207,797	6,867,591	741,941	5,318,003	13,135,332
365 Ministry of Federal Affairs and Local Development	297,958	391,910	0	0	689,868
501 MOF Policy Financing	0	1,435,200	0	0	1,435,200
6.6 Housing and community amenities n.e.c.	89,434	0	0	0	1,031,597
365 Ministry of Federal Affairs and Local Development	89,434	942,163	0	0	1,031,597
07 HEALTH	22,431,513	3,617,141	10,658,632	1,059,214	37,766,500
7.1 Medical products, appliances and equipment	0	434,510	468,387	434,510	902,897
370 Ministry of Health and Population	0	0	468,387	434,510	902,897
7.2 Out-patient services	1,696,496	127,735	3,393,517	127,735	5,535,856
330 Ministry of Commerce and Supply	136,500	0	0	0	136,500
370 Ministry of Health and Population	1,559,996	318,108	3,393,517	127,735	5,399,356
7.3 Hospital services	5,159,633	353,656	5,306,225	353,656	10,933,335
314 Ministry of Home	0	0	383,757	165,905	549,662
345 Ministry of Defence	0	0	496,949	0	496,949
370 Ministry of Health and Population	5,159,633	113,821	1,175,519	187,751	6,636,724
601 MOF Staff Benefits and Retirement Benefits	0	0	3,250,000	0	3,250,000
7.4 Public health services	12,048,230	2,845	209,469	2,845	15,434,406
365 Ministry of Federal Affairs and Local Development	60,000	0	0	0	60,000
370 Ministry of Health and Population	11,988,230	3,173,862	209,469	2,845	15,374,406
7.5 R&D Health	3,527,154	140,468	1,281,034	140,468	4,960,006
370 Ministry of Health and Population	3,527,154	11,350	1,281,034	140,468	4,960,006
08 RECREATION,CULTURE AND RELIGION	975,203	317,795	2,418,615	270,050	3,981,663

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
8.1 Recreational and sporting services	108,900	6,050	1,368,807	6,050	1,483,757
343 Ministry of Youth and Sports	108,900	0	1,368,807	6,050	1,483,757
8.2 Cultural services	826,303	242,850	826,938	242,850	1,937,686
325 Ministry of Culture, Tourism and Civil Aviation	803,285	0	826,938	242,850	1,873,073
365 Ministry of Federal Affairs and Local Development	23,018	41,595	0	0	64,613
8.3 Broadcasting and publishing services	40,000	21,150	222,870	21,150	560,220
358 Ministry of Information and Communications	40,000	276,200	222,870	21,150	560,220
09 EDUCATION	75,851,135	141,217	10,009,003	32,700	86,034,055
9.1 Pre-primary and primary education	29,422,982	0	0	0	29,424,572
350 Ministry of Education	29,422,982	1,590	0	0	29,424,572
9.2 Secondary education	15,407,005	0	0	0	15,407,005
350 Ministry of Education	15,407,005	0	0	0	15,407,005
9.5 Education not definable by level	21,889,610	0	2,297,436	0	24,269,510
350 Ministry of Education	21,889,610	82,464	2,297,436	0	24,269,510
9.6 Subsidiary services to education	7,401,078	32,700	7,711,567	32,700	15,167,273
350 Ministry of Education	7,401,078	21,928	7,711,567	32,700	15,167,273
9.8 Education n.e.c.	1,730,460	0	0	0	1,765,695
350 Ministry of Education	1,730,460	35,235	0	0	1,765,695
10 SOCIAL PROTECTION	15,522,618	331,138	397,401	29,015	16,280,172
10.4 Family and children	889,047	0	243,713	0	1,173,236
365 Ministry of Federal Affairs and Local Development	889,047	40,476	0	0	929,523
370 Ministry of Health and Population	0	0	243,713	0	243,713
10.7 Social exclusion n.e.c.	12,860,863	29,015	133,688	29,015	13,055,773
301 Prime Minister and Council of Minister's Office	0	0	51,093	2,265	53,358
365 Ministry of Federal Affairs and Local Development	12,860,863	32,207	82,595	26,750	13,002,415
10.8 R&D Social protection	108,180	0	0	0	125,940
371 Ministry of Labour and Employment	108,180	17,760	0	0	125,940
10.9 Social protection n.e.c.	1,664,528	0	20,000	0	1,925,223
314 Ministry of Home	27,897	102,415	0	0	130,312
340 Ministry of Women, Children & Social Welfare	1,636,631	138,280	20,000	0	1,794,911
Total	193,513,353	114,286,236	205,437,842	104,862,569	618,100,000
Grant Total	307,799,589		310,300,411		

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
Code	Pro-Poor	Amount	Percent		
1	ProPoor Budget	307799589	49.8		
2	Neutral Budget	310300411	50.2		

Note : Basis of classification for Pro-poor budget are as follows :

Description	Classification
Budget - Directly helps in poverty reduction	Pro-poor Budget
Budget - Indirectly helps in poverty reduction	Neutral Budget

Pro Poor Indicators:

- Investment in rural sector
- Income generation program in rural area.
- Capacity enhancement program in rural area.
- Budget allocated for social mobilization.
- Investment in social sector specially for education,health etc.
- Social security Programs.
- Grant for local bodies.
- Expenditure focusing on poverty reduction.

Foreign Grant and Loan Summary

Fiscal Year 2014/15

Annex - 15

(Rs. in '000)

Donor Agencies	Total	Grant					Loan			
		Total	Cash	Direct Payment	Reimb.	Kind	Total	Cash	Direct Payment	Reimb.
Multilateral Agencies	70,970,869	31,274,751	4,387,410	19,016,580	15,895,062	551,179	39,696,118	4,784,476	9,539,440	16,796,722
Asian Development Bank	30,018,180	13,649,216	3,695,008	4,577,949	5,376,259		16,368,964		9,083,545	7,285,419
ADB - General	27,418,781	12,304,817	3,695,008	4,257,450	4,352,359		15,113,964		7,828,545	7,285,419
JFPR	320,499	320,499		320,499						
ADB- Pool Fund	2,278,900	1,023,900			1,023,900		1,255,000		1,255,000	
The World Bank	34,165,343	13,334,006	23,652	3,011,764	10,298,590		20,831,337	4,784,476	8,994,110	7,052,751
IDA - General	28,421,012	12,297,175		2,835,452	9,461,723		16,123,837	4,784,476	4,584,110	6,755,251
WB - GEF	4,460,000	50,000		50,000			4,410,000		4,410,000	
WB - Trust Fund	1,184,331	986,831	23,652	126,312	836,867		197,500			197,500
IDA - Pool Fund	100,000						100,000			100,000
Nordic Development Fund	40,000						40,000		40,000	
NDF	40,000						40,000		40,000	
OPEC Fund for International Development	1,702,300						1,702,300		876,800	825,500
OFID	1,702,300						1,702,300		876,800	825,500
SAARC Development Fund	273,548	273,548	111,280		162,268					
SAARC Fund	273,548	273,548	111,280		162,268					
United Nations	3,068,964	3,068,964	557,470	1,899,927	60,388	551,179				
UNDP	800,100	800,100	77,000	723,100						
UNFPA	266,244	266,244	107,124	159,120						
UNICEF	1,089,209	1,089,209	370,124	616,285		102,800				
UNWOMEN	2,009	2,009	2,009							
UN -GEF	9,800	9,800		9,800						
IOM	249	249		249						
ILO	57,238	57,238	1,213	56,025						
WHO	173,148	173,148		173,148						
WFP	670,967	670,967		162,200	60,388	448,379				
Inrenational Fund for Agricultural Development	1,695,524	942,007		42,790	899,217		753,517		22,125	731,392
IFAD	1,695,524	942,007		42,790	899,217		753,517		22,125	731,392
The Union-North America	7,010	7,010		7,010						

Donor Agencies	Total	Grant					Loan			
		Total	Cash	Direct Payment	Reimb.	Kind	Total	Cash	Direct Payment	Reimb.
Multilateral Agencies	70,970,869	31,274,751					39,696,118			
The Union-North America	7,010	7,010								
The Union-North America	7,010	7,010		7,010						
Bilateral - Donors (Budget)	39,195,996	31,410,109	4,922,972	6,907,216	878,671	110,000	7,785,887		15,810,054	10,567,083
China	3,006,000	1,006,000		1,006,000			2,000,000		2,000,000	
China - General	1,006,000	1,006,000		1,006,000						
China - Exim Bank	2,000,000						2,000,000		2,000,000	
Denmark	1,687,983	1,687,983	176,319	1,511,664						
Denmark- General	1,512,414	1,512,414	750	1,511,664						
Denmark - NPTF	175,569	175,569	175,569							
Finland	1,330,673	1,330,673	113,454	870,464	346,755					
Finland - General	1,217,219	1,217,219		870,464	346,755					
Finland - NPTF	113,454	113,454	113,454							
Germany	999,781	999,781	54,491	875,290	70,000					
Germany - KFW	945,290	945,290		875,290	70,000					
Germany - NPTF	54,491	54,491	54,491							
India	5,585,772	2,150,000	300,000	1,700,000	150,000		3,435,772		3,435,772	
India - General	3,170,000	2,150,000	300,000	1,700,000	150,000		1,020,000		1,020,000	
India - Exim Bank	2,415,772						2,415,772		2,415,772	
Japan	4,650,762	3,069,318	1,552,000	1,507,318		10,000	1,581,444		1,161,444	420,000
Japan - JICA	3,098,762	1,517,318		1,507,318		10,000	1,581,444		1,161,444	420,000
Japan ￼" DRF	1,140,000	1,140,000	1,140,000							
Japan ￼" KR1	162,000	162,000	162,000							
Japan -KR2	250,000	250,000	250,000							
Korea	310,000						310,000		310,000	
Korea - Exim Bank	310,000						310,000		310,000	
Kuwait Fund for Arab Economic Development	96,550	10,000		10,000			86,550			86,550
KFAED	96,550	10,000		10,000			86,550			86,550
Netherlands	3,700	3,700	2,100	1,600						

Donor Agencies	Total	Grant					Loan			
		Total	Cash	Direct Payment	Reimb.	Kind	Total	Cash	Direct Payment	Reimb.
Bilateral - Donors (Budget)	39,195,996	31,410,109					7,785,887			
Netherlands	3,700	3,700								
Netherlands - General	2,400	2,400	2,100	300						
NSL	1,300	1,300		1,300						
Norway	1,417,193	1,417,193	499,216	917,977						
Norway - General	923,822	923,822	5,845	917,977						
Norway - NPTF	493,371	493,371	493,371							
Switzerland	3,989,756	3,989,756	187,411	3,702,369	99,976					
Switzerland - General	172,000	172,000		172,000						
Switzerland - SDC	3,648,022	3,648,022	77,677	3,470,369	99,976					
Switzerland - HELVETAS	60,000	60,000		60,000						
Switzerland - NTPF	109,734	109,734	109,734							
Saudi Development Fund	372,121						372,121			372,121
Saudi Fund	372,121						372,121			372,121
United Kingdom	5,261,129	5,261,129	1,723,322	3,052,430	485,377					
UK - General	3,718,807	3,718,807	481,000	2,752,430	485,377					
UK - NPTF	482,322	482,322	482,322							
UK - DRF	760,000	760,000	760,000							
UK - Pool Fund	300,000	300,000		300,000						
United States of America	794,320	794,320	11,936	423,011	259,373	100,000				
USAID - General	794,320	794,320	11,936	423,011	259,373	100,000				
SSRP	9,020,602	9,020,602			9,020,602					
SSRP Donor	9,020,602	9,020,602			9,020,602					
European Union	669,654	669,654	302,723	231,931	135,000					
EU - General	366,931	366,931		231,931	135,000					
EU - NPTF	302,723	302,723	302,723							
Others	12,747,829	10,701,064	554,312			2,046,765	1,366,230	2,046,765	1,123,211	7,657,311
GEFTAM	1,944,223	1,944,223	449,104	938,589		556,530				
GEFMAT- General	1,944,223	1,944,223	449,104	938,589		556,530				
Plan International	14,987	14,987		14,987						

Donor Agencies	Total	Grant					Loan			
		Total	Cash	Direct Payment	Reimb.	Kind	Total	Cash	Direct Payment	Reimb.
Others	12,747,829	10,701,064					2,046,765			
Plan International	14,987	14,987								
Plan International - General	14,987	14,987		14,987						
Care Nepal	1,180	1,180		1,180						
Care Nepal - General	1,180	1,180		1,180						
Global Alliance Against Vaccination and Immunization	914,908	914,908	105,208			809,700				
Gavi - General	914,908	914,908	105,208			809,700				
Save the Children	108,700	108,700		108,700						
Save the Children	108,700	108,700		108,700						
Donor - Pool Fund-Health	9,704,076	7,657,311					2,046,765			2,046,765
Donor - Pool Fund-Health	9,704,076	7,657,311					2,046,765			2,046,765
One Heart World Wide	10,700	10,700		10,700						
One Heart World Wide	10,700	10,700		10,700						
Heifer Project International in Nepal	49,055	49,055		49,055						
Heifer Project International in Nepal	49,055	49,055		49,055						
Grant Total	122,914,694	73,385,924	9,864,694	26,472,705	35,021,116	2,027,409	49,528,770	4,784,476	25,923,796	18,820,498

Climate Budget , Fiscal Year 2014/15

Annex - 16
(Rs. in '000)

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
01 GENERAL PUBLIC SERVICES	122,918	375,712	0	0	137,647,785	66,731,749	204,878,164
1.1 Executive and legislative organs, financial, fiscal affairs and ex	0	0	0	0	88,822,862	29,925,805	118,748,667
101 President	0	0	0	0	76,302	335,440	411,742
102 Deputy President	0	0	0	0	26,230	3,000	29,230
202 Constituent Assembly / Legislature - Parliament	0	0	0	0	1,180,844	89,800	1,270,644
206 Commission for Investigation of Abuse of Authority	0	0	0	0	514,184	280,740	794,924
208 Office of the Auditor General	0	0	0	0	397,386	119,002	516,388
301 Prime Minister and Council of Minister's Office	0	0	0	0	3,982,761	38,415	4,021,176
305 Ministry of Finance	0	0	0	0	5,781,112	684,369	6,465,481
326 Ministry of Foreign Affairs	0	0	0	0	2,392,043	455,906	2,847,949
347 Ministry of Urban Development	0	0	0	0	71,084	5,510	76,594
352 Ministry of Cooperative and poverty Alleviation	0	0	0	0	153,983	1,790	155,773
356 Ministry of General Administration	0	0	0	0	55,265	0	55,265
365 Ministry of Federal Affairs and Local Development	0	0	0	0	859,094	13,600	872,694
501 MOF Policy Financing	0	0	0	0	0	3,200,000	3,200,000
503 MOF External Debt Service (Multilateral)	0	0	0	0	4,061,024	16,465,005	20,526,029
504 MOF External Debt Service (Bilateral)	0	0	0	0	785,907	3,811,679	4,597,586
601 MOF Staff Benefits and Retirement Benefits	0	0	0	0	51,125,643	0	51,125,643
602 MOF Miscellaneous	0	0	0	0	17,360,000	4,421,549	21,781,549
1.3 General services	0	0	0	0	11,896,142	1,359,121	13,255,263
210 Public Service Commission	0	0	0	0	403,762	56,800	460,562
305 Ministry of Finance	0	0	0	0	49,218	560,268	609,486
314 Ministry of Home	0	0	0	0	8,979,723	358,687	9,338,410
325 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	247,797	15,500	263,297
326 Ministry of Foreign Affairs	0	0	0	0	397,989	50,390	448,379
347 Ministry of Urban Development	0	0	0	0	514,858	82,215	597,073
356 Ministry of General Administration	0	0	0	0	693,679	34,853	728,532
391 National Planning Commission Secreterate	0	0	0	0	609,116	200,408	809,524
1.5 R&D General public services	0	0	0	0	16,765	75	16,840
305 Ministry of Finance	0	0	0	0	16,765	75	16,840
1.6 General public services n.e.c.	0	0	0	0	3,549,374	901,848	4,451,222
212 Election Commission	0	0	0	0	341,900	56,160	398,060
214 National Human Rights Commission	0	0	0	0	116,670	3,500	120,170

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
314 Ministry of Home	0	0	0	0	14,254	46,445	60,699
337 Ministry of Physical Infrastructure and Transport	0	0	0	0	10,974	97,367	108,341
349 Ministry of Peace & Reconstruction	0	0	0	0	0	500,000	500,000
365 Ministry of Federal Affairs and Local Development	0	0	0	0	3,065,576	20,000	3,085,576
501 MOF Policy Financing	0	0	0	0	0	178,376	178,376
1.7 Public debt transactions	0	0	0	0	18,507,642	34,544,900	53,052,542
501 MOF Policy Financing	0	0	0	0	0	2,000,000	2,000,000
502 MOF Domestic Debt Service	0	0	0	0	18,507,642	32,544,900	51,052,542
1.8 Transfers of a general character between levels of government	122,918	0	0	0	14,855,000	0	15,353,630
365 Ministry of Federal Affairs and Local Development	122,918	375,712	0	0	14,855,000	0	15,353,630
02 DEFENCE	0	0	0	0	25,817,304	5,541,324	31,358,628
2.1 Military defence	0	0	0	0	25,763,264	2,957,834	28,721,098
307 Ministry of Industry	0	0	0	0	150,000	200,000	350,000
345 Ministry of Defence	0	0	0	0	25,613,264	2,757,834	28,371,098
2.2 Civil defence	0	0	0	0	47,000	2,551,790	2,598,790
314 Ministry of Home	0	0	0	0	47,000	30,000	77,000
501 MOF Policy Financing	0	0	0	0	0	2,521,790	2,521,790
2.5 Defence n.e.c.	0	0	0	0	7,040	31,700	38,740
347 Ministry of Urban Development	0	0	0	0	7,040	31,700	38,740
03 PUBLIC ORDER AND SAFETY	0	0	0	0	29,452,448	5,016,290	34,468,738
3.1 Police services	0	0	0	0	20,406,058	921,361	21,327,419
314 Ministry of Home	0	0	0	0	20,406,058	921,361	21,327,419
3.2 Fire-protection services	0	0	0	0	5,811	200	6,011
314 Ministry of Home	0	0	0	0	5,811	200	6,011
3.3 Law courts	0	0	0	0	3,245,952	1,031,736	4,277,688
204 Courts	0	0	0	0	2,647,046	874,000	3,521,046
216 Office of the Attorney General	0	0	0	0	431,554	141,890	573,444
218 Council of Justice	0	0	0	0	34,251	4,005	38,256
311 Ministry of Law, Justice, Constituent Assembly and Parliamentary	0	0	0	0	123,572	11,822	135,394
371 Ministry of Labour and Employment	0	0	0	0	9,529	19	9,548
3.4 Prisons	0	0	0	0	865,325	151,473	1,016,798
314 Ministry of Home	0	0	0	0	865,325	151,473	1,016,798

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
3.6 Public order and safety n.e.c.	0	0	0	0	4,929,302	2,911,520	7,840,822
301 Prime Minister and Council of Minister's Office	0	0	0	0	233,493	1,040,140	1,273,633
314 Ministry of Home	0	0	0	0	1,990,844	581,167	2,572,011
349 Ministry of Peace & Reconstruction	0	0	0	0	2,704,965	1,290,213	3,995,178
04 ECONOMIC AFFAIRS	6,843,565	10,870,367	9,718,545	18,005,032	44,037,200	80,723,637	170,198,346
4.1 General economic, commercial and labour affairs	0	0	0	0	9,560,705	2,833,765	12,394,470
301 Prime Minister and Council of Minister's Office	0	0	0	0	25,075	108,910	133,985
330 Ministry of Commerce and Supply	0	0	0	0	848,488	457,135	1,305,623
352 Ministry of Cooperative and poverty Alleviation	0	0	0	0	505,204	400	505,604
365 Ministry of Federal Affairs and Local Development	0	0	0	0	7,458,440	2,167,988	9,626,428
371 Ministry of Labour and Employment	0	0	0	0	723,498	99,332	822,830
4.2 Agriculture, forestry, fishing and hunting	2,854,703	7,406,852	9,434,225	7,406,852	20,054,376	5,850,340	53,967,930
305 Ministry of Finance	0	0	0	0	1,000,000	0	1,000,000
312 Ministry of Agriculture Development	959,156	225,935	8,869,798	668,644	10,874,256	1,637,957	23,235,746
329 Ministry of Forestry and Soil Conservation	1,547,504	1,149,205	397,835	2,038,820	4,239,871	123,008	9,496,243
336 Ministry of Land Reforms and Management	0	0	0	0	2,763,359	649,059	3,412,418
352 Ministry of Cooperative and poverty Alleviation	0	0	0	0	422,890	55,021	477,911
357 Ministry of Irrigation	255,800	5,711,232	166,592	4,699,388	754,000	2,385,295	13,972,307
365 Ministry of Federal Affairs and Local Development	92,243	1,281,062	0	0	0	0	1,373,305
501 MOF Policy Financing	0	0	0	0	0	1,000,000	1,000,000
4.3 Fuel and energy	3,951,091	8,014,500	0	8,014,500	179,836	22,972,119	37,222,518
307 Ministry of Industry	6,819	450	0	0	12,238	20,932	40,439
308 Ministry of Energy	72,759	2,063,460	0	0	167,598	171,869	2,475,686
331 Ministry of Science Technology and Environment	3,871,513	41,062	0	0	0	0	3,912,575
501 MOF Policy Financing	0	0	0	8,014,500	0	22,779,318	30,793,818
4.4 Mining, manufacturing and construction	0	0	0	0	63,899	2,616,295	2,680,194
307 Ministry of Industry	0	0	0	0	63,899	16,295	80,194
337 Ministry of Physical Infrastructure and Transport	0	0	0	0	0	2,600,000	2,600,000
4.5 Transport	212	2,583,680	56,620	2,583,680	6,858,018	41,306,983	51,154,299
325 Ministry of Culture, Tourism and Civil Aviation	0	0	50,000	450,000	0	0	500,000
337 Ministry of Physical Infrastructure and Transport	212	348,786	2,900	1,836,630	5,794,339	30,429,909	38,412,776
347 Ministry of Urban Development	0	0	3,720	297,050	243,301	213,220	757,291
365 Ministry of Federal Affairs and Local Development	0	0	0	0	820,378	8,593,854	9,414,232

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
501 MOF Policy Financing	0	0	0	0	0	2,070,000	2,070,000
4.6 Communication	37,559	0	0	0	3,426,856	742,106	4,255,696
331 Ministry of Science Technology and Environment	37,559	49,175	0	0	226,910	133,430	447,074
358 Ministry of Information and Communications	0	0	0	0	3,199,946	368,676	3,568,622
501 MOF Policy Financing	0	0	0	0	0	240,000	240,000
4.7 Other industries	0	0	227,700	0	2,358,030	3,791,233	6,376,963
307 Ministry of Industry	0	0	0	0	1,809,143	1,205,249	3,014,392
312 Ministry of Agriculture Development	0	0	0	0	41,157	6,275	47,432
325 Ministry of Culture, Tourism and Civil Aviation	0	0	227,700	0	490,470	569,380	1,287,550
329 Ministry of Forestry and Soil Conservation	0	0	0	0	17,260	20,634	37,894
501 MOF Policy Financing	0	0	0	0	0	1,989,695	1,989,695
4.8 R&D Economic affairs	0	0	0	0	1,439,908	269,689	1,709,597
308 Ministry of Energy	0	0	0	0	1,400,631	1,500	1,402,131
357 Ministry of Irrigation	0	0	0	0	39,277	268,189	307,466
4.9 Economic affairs n.e.c.	0	0	0	0	95,572	341,107	436,679
305 Ministry of Finance	0	0	0	0	95,572	11,107	106,679
501 MOF Policy Financing	0	0	0	0	0	330,000	330,000
05 ENVIRONMENTAL PROTECTION	1,170,820	2,512,134	30,263	1,946,810	2,624,446	2,506,895	10,791,368
5.1 Waste management	0	0	0	0	48,476	2,381,600	2,680,076
347 Ministry of Urban Development	0	0	0	0	48,476	124,600	173,076
501 MOF Policy Financing	0	250,000	0	0	0	2,257,000	2,507,000
5.2 Waste water management	0	1,936,060	10,799	1,936,060	127,500	0	2,074,359
347 Ministry of Urban Development	0	0	1,635	45,060	127,500	0	174,195
357 Ministry of Irrigation	0	0	9,164	1,891,000	0	0	1,900,164
5.4 Protection of biodiversity and landscape	15,300	0	0	0	0	0	17,500
329 Ministry of Forestry and Soil Conservation	15,300	2,200	0	0	0	0	17,500
5.5 R&D Environmental protection	0	0	0	0	0	0	805,000
501 MOF Policy Financing	0	805,000	0	0	0	0	805,000
5.6 Environmental protection n.e.c.	1,155,520	10,750	19,464	10,750	2,448,470	125,295	5,214,433
329 Ministry of Forestry and Soil Conservation	74,451	144,144	11,500	0	0	0	230,095
331 Ministry of Science Technology and Environment	1,033,121	752,574	0	0	201,128	96,400	2,083,223
347 Ministry of Urban Development	47,948	558,216	7,964	10,750	2,247,342	28,895	2,901,115

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
06 HOUSING AND COMMUNITY AMENITIES	1,099,154	11,470,076	590,433	1,014,030	1,532,194	6,636,479	22,342,366
6.1 Housing development	0	0	0	0	1,187,000	2,857,679	4,044,679
347 Ministry of Urban Development	0	0	0	0	1,187,000	2,356,379	3,543,379
501 MOF Policy Financing	0	0	0	0	0	501,300	501,300
6.2 Community development	0	675,030	590,433	675,030	107,218	633,009	2,005,690
347 Ministry of Urban Development	0	0	0	0	30,676	34,235	64,911
365 Ministry of Federal Affairs and Local Development	0	0	590,433	675,030	76,542	598,774	1,940,779
6.3 Water supply	1,099,154	339,000	0	339,000	148,542	2,203,628	15,260,400
347 Ministry of Urban Development	801,196	11,078,166	0	0	148,542	1,107,428	13,135,332
365 Ministry of Federal Affairs and Local Development	297,958	391,910	0	0	0	0	689,868
501 MOF Policy Financing	0	0	0	339,000	0	1,096,200	1,435,200
6.6 Housing and community amenities n.e.c.	0	0	0	0	89,434	942,163	1,031,597
365 Ministry of Federal Affairs and Local Development	0	0	0	0	89,434	942,163	1,031,597
07 HEALTH	0	0	60,000	0	33,030,145	4,676,355	37,766,500
7.1 Medical products, appliances and equipment	0	0	0	0	468,387	434,510	902,897
370 Ministry of Health and Population	0	0	0	0	468,387	434,510	902,897
7.2 Out-patient services	0	0	0	0	5,090,013	445,843	5,535,856
330 Ministry of Commerce and Supply	0	0	0	0	136,500	0	136,500
370 Ministry of Health and Population	0	0	0	0	4,953,513	445,843	5,399,356
7.3 Hospital services	0	0	0	0	10,465,858	467,477	10,933,335
314 Ministry of Home	0	0	0	0	383,757	165,905	549,662
345 Ministry of Defence	0	0	0	0	496,949	0	496,949
370 Ministry of Health and Population	0	0	0	0	6,335,152	301,572	6,636,724
601 MOF Staff Benefits and Retirement Benefits	0	0	0	0	3,250,000	0	3,250,000
7.4 Public health services	0	0	60,000	0	12,197,699	3,176,707	15,434,406
365 Ministry of Federal Affairs and Local Development	0	0	60,000	0	0	0	60,000
370 Ministry of Health and Population	0	0	0	0	12,197,699	3,176,707	15,374,406
7.5 R&D Health	0	0	0	0	4,808,188	151,818	4,960,006
370 Ministry of Health and Population	0	0	0	0	4,808,188	151,818	4,960,006
08 RECREATION,CULTURE AND RELIGION	0	0	0	0	3,393,818	587,845	3,981,663
8.1 Recreational and sporting services	0	0	0	0	1,477,707	6,050	1,483,757
343 Ministry of Youth and Sports	0	0	0	0	1,477,707	6,050	1,483,757

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
8.2 Cultural services	0	0	0	0	1,653,241	284,445	1,937,686
325 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	1,630,223	242,850	1,873,073
365 Ministry of Federal Affairs and Local Development	0	0	0	0	23,018	41,595	64,613
8.3 Broadcasting and publishing services	0	0	0	0	262,870	297,350	560,220
358 Ministry of Information and Communications	0	0	0	0	262,870	297,350	560,220
09 EDUCATION	518,602	1,195	0	0	85,341,536	172,722	86,034,055
9.1 Pre-primary and primary education	0	0	0	0	29,422,982	1,590	29,424,572
350 Ministry of Education	0	0	0	0	29,422,982	1,590	29,424,572
9.2 Secondary education	0	0	0	0	15,407,005	0	15,407,005
350 Ministry of Education	0	0	0	0	15,407,005	0	15,407,005
9.5 Education not definable by level	518,602	0	0	0	23,668,444	81,269	24,269,510
350 Ministry of Education	518,602	1,195	0	0	23,668,444	81,269	24,269,510
9.6 Subsidiary services to education	0	0	0	0	15,112,645	54,628	15,167,273
350 Ministry of Education	0	0	0	0	15,112,645	54,628	15,167,273
9.8 Education n.e.c.	0	0	0	0	1,730,460	35,235	1,765,695
350 Ministry of Education	0	0	0	0	1,730,460	35,235	1,765,695
10 SOCIAL PROTECTION	0	0	0	0	15,920,019	360,153	16,280,172
10.4 Family and children	0	0	0	0	1,132,760	40,476	1,173,236
365 Ministry of Federal Affairs and Local Development	0	0	0	0	889,047	40,476	929,523
370 Ministry of Health and Population	0	0	0	0	243,713	0	243,713
10.7 Social exclusion n.e.c.	0	0	0	0	12,994,551	61,222	13,055,773
301 Prime Minister and Council of Minister's Office	0	0	0	0	51,093	2,265	53,358
365 Ministry of Federal Affairs and Local Development	0	0	0	0	12,943,458	58,957	13,002,415
10.8 R&D Social protection	0	0	0	0	108,180	17,760	125,940
371 Ministry of Labour and Employment	0	0	0	0	108,180	17,760	125,940
10.9 Social protection n.e.c.	0	0	0	0	1,684,528	240,695	1,925,223
314 Ministry of Home	0	0	0	0	27,897	102,415	130,312
340 Ministry of Women, Children & Social Welfare	0	0	0	0	1,656,631	138,280	1,794,911
Total	9,755,059	25,229,484	10,399,241	20,965,872	378,796,895	172,953,449	618,100,000
Grant Total	34,984,543		31,365,113		551,750,344		

Code	Description	Amount	Percent
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Description		Highly Relevant		Relevant		Neutral		Total
		Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
Cdde	Direct Relevant	34984543	5.66					
2	Indirect Relevant	31365113	5.07					
3	Neutral	551750344	89.27					

Grant / Subsidies Summary

Fiscal Year 2014/15

Annex -17
(Rs. in '000)

Heading	2012/13			2013/14			2014/15			
	Actual			Revised			Estimate			
	Recurrent Grant	Capital Grant	Total	Recurrent Grant	Capital Grant	Total	Recurrent Grant	Capital Grant	Total	
202	Constituent Assembly / Legislature - Parliament	0	0	0	15,00	0	15,00	0	0	0
204	Courts	2,91,16	45,79	3,36,95	4,26,35	49,20	4,75,55	4,95,00	50,00	5,45,00
208	Office of the Auditor General	1,01	0	1,01	1,21	0	1,21	2,40	0	2,40
301	Prime Minister and Council of Minister's Office	21,57,28	2,25,38,16	2,46,95,44	12,50,96	2,32,94,71	2,45,45,67	43,33,25	3,23,76,91	3,67,10,16
305	Ministry of Finance	57,84,56	13,21,00	71,05,56	92,24,79	19,12,09	1,11,36,88	2,06,21,90	1,02,73,44	3,08,95,34
307	Ministry of Industry	28,11,92	64,00	28,75,92	30,05,00	3,00,00	33,05,00	30,91,00	0	30,91,00
308	Ministry of Energy	0	31,49,04	31,49,04	0	48,91,00	48,91,00	0	1,44,50,00	1,44,50,00
311	Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs	2,07,70	0	2,07,70	1,87,50	50,00	2,37,50	1,87,50	0	1,87,50
312	Ministry of Agriculture Development	7,99,81,61	36,27,02	8,36,08,63	11,17,34,89	1,10,16,67	12,27,51,56	11,44,93,89	2,26,11,84	13,71,05,73
314	Ministry of Home	19,14,65	3,42,60	22,57,25	18,47,96	4,63,57	23,11,53	17,18,35	4,80,00	21,98,35
325	Ministry of Culture, Tourism and Civil Aviation	28,53,77	1,28,33,39	1,56,87,16	23,84,07	2,28,16,41	2,52,00,48	49,58,90	1,68,87,18	2,18,46,08
326	Ministry of Foreign Affairs	26,46,19	0	26,46,19	96,87	0	96,87	1,09,20	0	1,09,20
329	Ministry of Forestry and Soil Conservation	1,67,51	9,90,12	11,57,63	1,00,20,22	4,26,21	1,04,46,43	55,11,02	63,28,38	1,18,39,40
330	Ministry of Commerce and Supply	43,14,79	12,74,51	55,89,30	43,39,45	11,90,00	55,29,45	46,37,10	6,00,00	52,37,10
331	Ministry of Science Technology and Environment	6,96,76	1,62,25,52	1,69,22,28	50,01,45	3,25,72,69	3,75,74,14	66,27,00	3,84,76,35	4,51,03,35
336	Ministry of Land Reforms and Management	3,98	5,82,97	5,86,95	8,00,01	13,96,93	21,96,94	31,42,09	0	31,42,09
337	Ministry of Physical Infrastructure and Transport	1,92,00	2,43,50,00	2,45,42,00	1,62,00	3,98,38,00	4,00,00,00	2,50,00	4,49,10,46	4,51,60,46
340	Ministry of Women, Children & Social Welfare	12,58,15	1,22,00	13,80,15	30,40,18	13,79,76	44,19,94	38,74,92	12,09,05	50,83,97
343	Ministry of Youth and Sports	47,57,18	12,44,75	60,01,93	68,34,88	57,22,26	1,25,57,14	66,87,62	70,11,77	1,36,99,39
345	Ministry of Defence	7,10	0	7,10	5,00	0	5,00	30,25	0	30,25
347	Ministry of Urban Development	44,86,78	1,18,82,35	1,63,69,13	24,37,53	6,63,23,72	6,87,61,25	40,78,97	3,52,56,03	3,93,35,00
349	Ministry of Peace & Reconstruction	1,50,39,77	4,93,51,51	6,43,91,28	75,12,92	1,31,25,00	2,06,37,92	68,13,82	1,67,00,00	2,35,13,82
350	Ministry of Education	48,93,26,40	3,72,17,40	52,65,43,80	58,26,73,59	7,98,55,96	66,25,29,55	62,71,48,52	4,91,00,07	67,62,48,59
352	Ministry of Cooperative and poverty Alleviation	7,77,34	13,36,73	21,14,07	27,09,17	9,60,00	36,69,17	51,49,43	26,70	51,76,13
356	Ministry of General Administration	17,41,44	2,17,34	19,58,78	22,09,67	11,61,00	33,70,67	15,80,31	25,15,25	40,95,56
357	Ministry of Irrigation	0	1,00,00	1,00,00	6,77	3,10	9,87	24,00	2,50,00	2,74,00

Heading	2012/13			2013/14			2014/15		
	Actual			Revised			Estimate		
	Recurrent Grant	Capital Grant	Total	Recurrent Grant	Capital Grant	Total	Recurrent Grant	Capital Grant	Total
358 Ministry of Information and Communications	33,26,01	6,67,50	39,93,51	40,86,30	4,72,00	45,58,30	42,94,30	11,50,60	54,44,90
365 Ministry of Federal Affairs and Local Development	5,25,33,42	14,40,92,93	19,66,26,35	7,69,55,20	21,81,53,02	29,51,08,22	9,83,29,58	17,19,87,25	27,03,16,83
370 Ministry of Health and Population	3,69,88,50	1,50,80,86	5,20,69,36	4,41,34,30	2,13,21,92	6,54,56,22	5,15,64,08	2,93,11,97	8,08,76,05
371 Ministry of Labour and Employment	26,57,01	0	26,57,01	6,01,67	0	6,01,67	5,30,00	0	5,30,00
601 MOF Staff Benefits and Retirement Benefits	4,01,98	0	4,01,98	6,43,45	0	6,43,45	0	0	0
602 MOF Miscellaneous	11,73,80	15,00	11,88,80	17,81,32	8,00	17,89,32	74,00,00	0	74,00,00
Total Expenditure	71,84,99,77	34,86,72,49	1,06,71,72,26	88,61,29,68	54,87,03,22	1,43,48,32,90	98,76,84,40	50,19,63,25	1,48,96,47,65

Targeted Performance Indicators of FY 2014/15 Budget

S.No.	Sector	Performance Indicators	Up to FY 2013/14	At the end of FY 2014/15	Additional Performance	
1	Agriculture	Foodgrain Production	M.Ton ('000)	9585	10210	625
2	Irrigation	Additional Irrigation Facilities	Hectare	1363120	1404820	41700
3	Forest	Plant production, purchase, distribution	Unit		5077000	5077000
		Plantation	Hectare		3522	3522
		Area Coverage of Community Forestry	Percentage	29.16%	30.16%	1%
		Landless benefitted from Leasehold Forestry	Household	65997	66998	1001
4	Roads	District HQ with Road Connection	Nos.	73	73	
		Districts with Blacktopped Road Connection	Nos.	59	62	3
		Blacktopped Road	K.M	10810	11335	525
		Graveled Road	K.M	5925	6423	498
		Muddy Road	K.M	8864	1380	516
		New Track Opening	K.M		227	227
		Routine & Recurrent Maintenance	K.M		8000	8000
		Periodic Road Maintenance	K.M		805	805
		Bridge Construction	Nos	1634	1735	101
5	Rural Roads Bridge	Blacktopped Road	K.M	490	540	50
		Gravelled Road	K.M	5120	5320	200
		New Track Opening	K.M	30100	30478	378
		Rural Road Bridge	Nos	110	173	63
		Suspension Bridge	Nos	5300	5700	400
6	Electricity	Electricity Generation (adding to grid)	MW	767	795	28
		Electricity Transmission Line Extension	K.M.	2640	2715	75
		Individual Electricity Consumption	KWH	116	125	9
		Electricity Facility Consumers	Nos	2850000	3100000	250000
		Suspension Bridge	Percentage	24	23	1
7	Alternative Energy	Installation of Solar Electricity System	Nos		125000	125000
		Electricity generation from micro & small hydro	K.W.	26276	31276	5000
		Construction of Bio gas plant for household use	Nos	284090	311090	27000
8	Communication	Telephone Facility Consumers	Nos	828828	800000	71172
		Tele-density	Per 100 persons	88.49%	90.00%	1.51%
		Radio Transmission Coverage Area (FM)	Percentage	88.00%	90.00%	2.00%
		Television broadcasting coverage	Percentage	72.00%	80.00%	8.00%
9	Education	School Admission Ratio in Primary Level	Percentage	95.60%	99%	4.60%
		School Drop-out Ratio	Percentage	4.70%	3%	1.70%
		Literacy Rate(above 6 years' age)	Percentage	71%	88%	17%
		Girls in School (Class 1-12)	Nos	3820913	4170913	350000
		Toilet Construction	Nos	5000	8000	3000
		Class Room Construction	Nos	248667	256820	8153
		Schools With Internet facility	Nos	5500	7143	1643
		Community Owned School	Nos	12421	12921	500
10	Health	Delivery Care from Health Institutions	Nos.	50	55	5
		Uses of modern means of family planning	Percentage	46	50	4
		Pregnancy test up to 4th time	Percentage	52	55	3
		Receiving Maternity services from mid-wife	Percentage	48	50	2
		Maternal Mortality Rate	Per 100 Thousand	170	170	
		Child Mortality Rate	per thousand	54	54	
		New Born Child Mortality Rate	per thousand	33	33	
		Infant Mortality Rate	per thousand	46	46	
		Health Institutions with Birthing Center	Nos	1000	1200	200
		Patients having free hurt Surgery/ Treatment	Nos	128000	168000	40000
11	Drinking Water	Population with access to basic drinking water	Percentage	87	90	3
	Sanitation	Population with access to basic sanitation	Percentage	70	80	10
12	Urban Development	Population Consuming Urban Facilities	Percentage	22	24	2

13	Tourism	All Weather Airport	Nos	13	22	9
		Tourists Arrival	Nos	797000	900000	103000
		Tourist's Stay	Day	12.57	13	0.43
		Tourist's expenditure	USD per day	36.2	40	3.8
		Tourism contribution to GDP	Percentage		2.2	2.2
14	Social Security	Allowance for Senior Citizen	Nos		331195	991195
		Single woman and widow	Nos		679028	679028
		Absolute and Partial handicap	Nos		34302	34302
		Endangered tribe	Nos		12541	12541
		Child Protection Grant	Nos		570230	570230
15	Housing	People Housing:Building Construction	Nos	5841	7603	1762
16	River Taining	River Taining	K M	760	792	32
17	Skill training	(a) Education	Nos	32600	85680	53080
		(b) Labour		228741	246941	18200
		(c) Industry		261509	272551	11043