

Unofficial Translation

(For Official use only)

# **Estimates of Expenditure**

**for**

## **Fiscal Year 2008/09**

**Government of Nepal**  
**Ministry of Finance**  
**Nepal**  
**2008**

[www.mof.gov.np](http://www.mof.gov.np)

Unofficial Translation

(For Official use only)

# **Estimates of Expenditure**

for

## **Fiscal Year 2008/09**

**Government of Nepal  
Ministry of Finance  
Nepal  
2008**

[www.mof.gov.np](http://www.mof.gov.np)

**Estimates of Expenditure for Fiscal Year 2008/09**  
**Table of Contents**

Budget Head	Name of Organisation	Page		Budget Head	Name of Organisation	Page
	<b>Summary of Budgetary Allocation for Fiscal Year 2008/09</b>	1			<b>Appropriated from Consolidated Fund</b>	
	<b>Chargeable from Consolidated Fund</b>				<b>Part - 1</b>	
	<b>Part - 1</b>				<b>Budget Summary for Appropriated Items</b>	7
	<b>Budget Summary for Chargeable Items</b>	2			<b>Part - 2</b>	
	<b>Part - 2</b>				<b>Budget Headwise Estimates for Appropriated Items</b>	
	<b>Budget Headwise Estimates for Chargeable Items</b>					
11	President	3	2	11	President	10
12	Deputy President	3	0	12	Deputy President	10
13	Constituent Assembly/Legislature-Parliament	3	0	13	Constituent Assembly/Legislature-Parliament	10
14	Court	3	8	14	Court	10
15	Commission for Investigation of Abuse of Authority	3	/	15	Commission for Investigation of Abuse of Authority	11
16	Office of the Auditor General	3	0	16	Office of the Auditor General	11
17	Public Service Commission	3	9	17	Public Service Commission	11
18	Election Commission	3		18	Election Commission	12
21	Natonal Human Rights Commission	4		19	Office of the Attorney General	12
81	Ministry of Finance - Repayment of Domestic Debt	4		20	Council of Justice	13
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	4		21	Natonal Human Rights Commission	13
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	5		26	Deputy Prime Minister's Office	13
95	Ministry of Finance - Miscellaneous	6		27	National Vigilance Center	13
				30	Prime Minister and Council of Minister's Office	13

**Estimates of Expenditure for Fiscal Year 2008/09**  
**Table of Contents**

Budget Head	Name of Organisation	Page		Budget Head	Name of Organisation	Page
35	Ministry of Finance	14	2 0 8 / 0 9	65	Ministry of Education	57
38	Ministry of Industry	17		66	Ministry of General Administration	61
39	Ministry of Law, Justice and Constituent Assembly	19		67	Ministry of Information and Communication	61
40	Ministry of Agriculture and Cooperatives	20		69	Ministry of Local Development	63
45	Ministry of Home	25		70	Ministry of Health and Population	68
47	Ministry of Water Resources	28		71	Ministry of Labour and Transport Management	72
48	Ministry of Physical Planning and Works	33		72	National Planning Commission Secretariat	73
49	Ministry of Tourism and Civil Aviation	42		87	Ministry of Finance - Investments - Public Enterprises	75
50	Ministry of Foreign Affairs	43		90	Ministry of Finance - Retirement Facilities & Staff Facilities	77
55	Ministry of Land Reforms and Management	44		95	Ministry of Finance - Miscellaneous	77
56	Ministry of Women, Children and Social Welfare	45			Building <b>NEW NEPAL</b> Campaign	80
57	Ministry of Youth and Sports	47			<b>Annexes</b>	
58	Ministry of Defence	47		1	Sectorwise and Ministrywise Details	85
59	Ministry of Forest and Soil Conservation	48		2	Ministrywise and Sectorwise Details	91
60	Ministry of Commerce and Supply	52		3	Economic Heads and Line Itemwise Details	96
61	Ministry of Environment, Science and Technology	52		4	Sectorwise and Ministrywise Strategic Allocation Details	99
62	Ministry of Peace & Reconstruction	55		5	Sectorwise Gender Responsive Budget Details	104
63	Ministry of Culture and State Restructuring	55		6	Sectorwise Pro-poor Budget Details	109
					<b>Notes</b>	114

## Summary of Budgetary Allocation for Fiscal Year 2008/09

(Rs. in '000s)

Description	2006/07	2007/08	2008/09 Allocation			
	Actual Expenditure	Revised Estimate	Total	GoN	Foreign	
					Grant	Loan
<b>Total Expenditure</b>	<b>133,604,606</b>	<b>163,313,004</b>	<b>236,015,897</b>	<b>170,222,110</b>	<b>47,093,225</b>	<b>18,700,562</b>
<b>Recurrent</b>	<b>77,122,350</b>	<b>91,409,731</b>	<b>128,516,510</b>	<b>108,913,875</b>	<b>15,820,469</b>	<b>3,782,166</b>
Central	69,663,528	82,728,449	114,442,348	101,298,114	10,861,113	2,283,121
District	7,458,822	8,681,282	14,074,162	7,615,761	4,959,356	1,499,045
<b>Capital</b>	<b>39,729,916</b>	<b>55,516,342</b>	<b>91,310,086</b>	<b>45,118,934</b>	<b>31,272,756</b>	<b>14,918,396</b>
Central	29,612,157	42,527,261	68,941,909	32,507,264	23,591,532	12,843,113
District	10,117,759	12,989,081	22,368,177	12,611,670	7,681,224	2,075,283
<b>Principal Repayment</b>	<b>16,752,340</b>	<b>16,386,931</b>	<b>16,189,301</b>	<b>16,189,301</b>	<b>0</b>	<b>0</b>
1 Charged	23,271,158	23,206,607	26,599,594	26,599,594	0	0
2 Appropriated	110,333,448	140,106,397	209,416,303	143,622,516	47,093,225	18,700,562

---

## **Chargeable from Consolidated Fund**

---

---

**Part - 1**

**Budget Summary for Chargeable Items**

---

## Budget Summary for Chargeable Items

(Rs.in '000s)

Budget Head	Description	2006/07	2007/08	2008/09 Allocation		
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital and Principal Repayment
11	President	0	0	2,500	2,500	
12	Deputy President	0	0	2,000	2,000	
13	Constituent Assembly - Legislature-Parliament	3,596	3,830	4,963	4,963	
14	Court	76,857	82,142	95,975	95,975	
15	Commission for Investigation of Abuse of Authority	47,498	57,123	69,090	69,090	
16	Office of the Auditor General	76,419	87,983	105,157	105,157	
17	Public Service Commission	52,361	82,029	89,266	89,266	
18	Election Commission	76,627	92,188	115,663	115,663	
21	National Human Rights Commission	0	27,435	48,262	48,262	
81	Ministry of Finance - Repayment of Domestic Debt	13,321,847	12,745,902	13,030,734	6,746,267	6,284,467
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	7,019,387	7,549,683	9,770,416	2,632,722	7,137,694
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	2,575,117	2,465,026	3,162,568	395,428	2,767,140
95	Ministry of Finance - Miscellaneous	21,449	13,266	103,000	103,000	
	<b>Total</b>	<b>23,271,158</b>	<b>23,206,607</b>	<b>26,599,594</b>	<b>10,410,293</b>	<b>16,189,301</b>



---

## **Part - 2**

# **Budget Headwise Estimates for Chargeable Items**

---

---

**Appropriated from Consolidated Fund**

---

(Rs. in '000)

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment		
11	President	0	0	2500	2500	0		
	President	0	0	2500	2500	0		
	11-3-111	0	0	2500	2500	0	P1	07
12	Deputy President	0	0	2000	2000	0		
	Deputy President	0	0	2000	2000	0		
	12-3-111	0	0	2000	2000	0	P1	07
13	Constituent Assembly - Legislature-Parliament	3596	3830	4963	4963	0		
	Constituent Assembly - Legislature-Parliament	3596	3830	4963	4963	0		
	13-3-110	3596	3830	4963	4963	0	P1	07
14	Court	76857	82142	95975	95975	0		
	Supreme Court	76857	82142	95975	95975	0		
	14-3-110	76857	82142	95975	95975	0	P1	07
15	Commission for Investigation of Abuse of Authority	47498	57123	69090	69090	0		
	Commission for Investigation of Abuse of Authority	47498	57123	69090	69090	0		
	15-3-110	47498	57123	69090	69090	0	P1	07
16	Office of the Auditor General	76419	87983	105157	105157	0		
	Office of the Auditor General	76419	87983	105157	105157	0		
	16-3-110	76419	87983	105157	105157	0	P1	07
17	Public Service Commission	52361	82029	89266	89266	0		
	Public Service Commission	34255	50925	47343	47343	0		
	17-3-110	34255	50925	47343	47343	0	P1	07
	Regional & Zonal Offices	18106	31104	41923	41923	0		
	17-3-120	18106	31104	41923	41923	0	P1	07
18	Election Commission	76627	92188	115663	115663	0		
	Election Commission	19524	21529	26563	26563	0		
	18-3-110	19524	21529	26563	26563	0	P1	07
	Election Offices	57103	70659	89100	89100	0		
	18-3-140	57103	70659	89100	89100	0	P1	07

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment		
	<b>21 National Human Rights Commission</b>	<b>0</b>	<b>27435</b>	<b>48262</b>	<b>48262</b>	<b>0</b>		
	<b>National Human Rights Commission</b>	<b>0</b>	<b>27435</b>	<b>48262</b>	<b>48262</b>	<b>0</b>		
	<b>21-3-110</b>	<b>0</b>	<b>27435</b>	<b>48262</b>	<b>48262</b>	<b>0</b>	<b>P1</b>	<b>07</b>
	<b>81 Ministry of Finance - Repayment of Domestic Debt</b>	<b>13321847</b>	<b>12745902</b>	<b>13030734</b>	<b>6746267</b>	<b>6284467</b>		
	<b>National Savings Certificates</b>	<b>3392504</b>	<b>911685</b>	<b>1801394</b>	<b>653616</b>	<b>1147778</b>		
	<b>81-3-101</b>	<b>404597</b>	<b>208647</b>	<b>653616</b>	<b>653616</b>	<b>0</b>	<b>P1</b>	<b>07</b>
	<b>81-5-101</b>	<b>2987907</b>	<b>703038</b>	<b>1147778</b>	<b>0</b>	<b>1147778</b>	<b>P1</b>	<b>07</b>
	<b>Development Bonds</b>	<b>5327232</b>	<b>4660045</b>	<b>1855407</b>	<b>1848474</b>	<b>6933</b>		
	<b>81-3-102</b>	<b>1045139</b>	<b>1148356</b>	<b>1848474</b>	<b>1848474</b>	<b>0</b>	<b>P1</b>	<b>07</b>
	<b>81-5-102</b>	<b>4282093</b>	<b>3511689</b>	<b>6933</b>	<b>0</b>	<b>6933</b>	<b>P1</b>	<b>07</b>
	<b>Special Bonds</b>	<b>628713</b>	<b>2614304</b>	<b>155107</b>	<b>45351</b>	<b>109756</b>		
	<b>81-3-104</b>	<b>235168</b>	<b>180187</b>	<b>45351</b>	<b>45351</b>	<b>0</b>	<b>P1</b>	<b>07</b>
	<b>81-5-104</b>	<b>393545</b>	<b>2434117</b>	<b>109756</b>	<b>0</b>	<b>109756</b>	<b>P1</b>	<b>07</b>
	<b>National Loan Commission</b>	<b>49684</b>	<b>51602</b>	<b>90000</b>	<b>90000</b>	<b>0</b>		
	<b>81-3-106</b>	<b>49684</b>	<b>51602</b>	<b>90000</b>	<b>90000</b>	<b>0</b>	<b>P1</b>	<b>07</b>
	<b>Treasury Bills</b>	<b>3923714</b>	<b>4508266</b>	<b>9128826</b>	<b>4108826</b>	<b>5020000</b>		
	<b>81-3-108</b>	<b>2373714</b>	<b>2639581</b>	<b>4108826</b>	<b>4108826</b>	<b>0</b>	<b>P1</b>	<b>07</b>
	<b>81-5-108</b>	<b>1550000</b>	<b>1868685</b>	<b>5020000</b>	<b>0</b>	<b>5020000</b>	<b>P1</b>	<b>07</b>
	<b>82 Ministry of Finance - Repayment of Foreign Debt - Multilateral</b>	<b>7019387</b>	<b>7549683</b>	<b>9770416</b>	<b>2632722</b>	<b>7137694</b>		
	<b>Asian Development Bank</b>	<b>3471325</b>	<b>3774252</b>	<b>5404121</b>	<b>1627131</b>	<b>3776990</b>		
	<b>82-3-101</b>	<b>832776</b>	<b>928341</b>	<b>1627131</b>	<b>1627131</b>	<b>0</b>	<b>P1</b>	<b>07</b>
	<b>82-5-101</b>	<b>2638549</b>	<b>2845911</b>	<b>3776990</b>	<b>0</b>	<b>3776990</b>	<b>P1</b>	<b>07</b>
	<b>International Development Agency</b>	<b>3080925</b>	<b>3195934</b>	<b>3615040</b>	<b>884238</b>	<b>2730802</b>		
	<b>82-3-102</b>	<b>810946</b>	<b>792599</b>	<b>884238</b>	<b>884238</b>	<b>0</b>	<b>P1</b>	<b>07</b>
	<b>82-5-102</b>	<b>2269979</b>	<b>2403335</b>	<b>2730802</b>	<b>0</b>	<b>2730802</b>	<b>P1</b>	<b>07</b>
	<b>OPEC Loan</b>	<b>218062</b>	<b>305436</b>	<b>425482</b>	<b>37487</b>	<b>387995</b>		
	<b>82-3-103</b>	<b>32606</b>	<b>29708</b>	<b>37487</b>	<b>37487</b>	<b>0</b>	<b>P1</b>	<b>07</b>
	<b>82-5-103</b>	<b>185456</b>	<b>275728</b>	<b>387995</b>	<b>0</b>	<b>387995</b>	<b>P1</b>	<b>07</b>
	<b>European Economic Union</b>	<b>25597</b>	<b>25881</b>	<b>29953</b>	<b>4481</b>	<b>25472</b>		
	<b>82-3-104</b>	<b>3327</b>	<b>3465</b>	<b>4481</b>	<b>4481</b>	<b>0</b>	<b>P1</b>	<b>07</b>

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment		
<b>European Economic Union</b>								
	<b>82-5-104</b>	22270	22416	25472	0	25472	<b>P1</b>	07
	<b>International Fund for Agriculture Development Fund</b>	<b>178839</b>	<b>197925</b>	<b>220949</b>	<b>44933</b>	<b>176016</b>		
	<b>82-3-105</b>	42367	41353	44933	44933	0	<b>P1</b>	07
	<b>82-5-105</b>	136472	156572	176016	0	176016	<b>P1</b>	07
	<b>Norwegian Development Fund</b>	<b>44639</b>	<b>50255</b>	<b>74871</b>	<b>34452</b>	<b>40419</b>		
	<b>82-3-107</b>	15255	15737	34452	34452	0	<b>P1</b>	07
	<b>82-5-107</b>	29384	34518	40419	0	40419	<b>P1</b>	07
	<b>83 Ministry of Finance - Repayment of Foreign Debt - Bilateral</b>	<b>2575117</b>	<b>2465026</b>	<b>3162568</b>	<b>395428</b>	<b>2767140</b>		
	<b>Japanese Loan Upto 1987</b>	<b>968380</b>	<b>958668</b>	<b>1338016</b>	<b>111553</b>	<b>1226463</b>		
	<b>83-3-102</b>	99745	88444	111553	111553	0	<b>P1</b>	07
	<b>83-5-102</b>	868635	870224	1226463	0	1226463	<b>P1</b>	07
	<b>Japanese Loan - onward 1988</b>	<b>734874</b>	<b>673264</b>	<b>944697</b>	<b>180967</b>	<b>763730</b>		
	<b>83-3-103</b>	97922	138707	180967	180967	0	<b>P1</b>	07
	<b>83-5-103</b>	636952	534557	763730	0	763730	<b>P1</b>	07
	<b>Kuwati Loan</b>	<b>122496</b>	<b>82139</b>	<b>128582</b>	<b>12240</b>	<b>116342</b>		
	<b>83-3-104</b>	12404	9643	12240	12240	0	<b>P1</b>	07
	<b>83-5-104</b>	110092	72496	116342	0	116342	<b>P1</b>	07
	<b>Saudi Fund</b>	<b>225260</b>	<b>198237</b>	<b>255397</b>	<b>24165</b>	<b>231232</b>		
	<b>83-3-105</b>	29978	22804	24165	24165	0	<b>P1</b>	07
	<b>83-5-105</b>	195282	175433	231232	0	231232	<b>P1</b>	07
	<b>French Loan</b>	<b>341148</b>	<b>356779</b>	<b>323678</b>	<b>55684</b>	<b>267994</b>		
	<b>83-3-106</b>	69126	65964	55684	55684	0	<b>P1</b>	07
	<b>83-5-106</b>	272022	290815	267994	0	267994	<b>P1</b>	07
	<b>Russian Loan</b>	<b>0</b>	<b>0</b>	<b>2318</b>	<b>514</b>	<b>1804</b>		
	<b>83-3-107</b>	0	0	514	514	0	<b>P1</b>	07
	<b>83-5-107</b>	0	0	1804	0	1804	<b>P1</b>	07
	<b>Belgium Loan</b>	<b>40596</b>	<b>40574</b>	<b>49045</b>	<b>0</b>	<b>49045</b>		
	<b>83-5-108</b>	40596	40574	49045	0	49045	<b>P1</b>	07
	<b>Additional Provision</b>	<b>142363</b>	<b>155365</b>	<b>120835</b>	<b>10305</b>	<b>110530</b>		

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment		
<b>Additional Provision</b>								
	<b>83-3-109</b>	9257	8542	10305	10305	0	<b>P1</b>	07
	<b>83-5-109</b>	133106	146823	110530	0	110530	<b>P1</b>	07
<b>95 Ministry of Finance - Miscellaneous</b>		<b>21449</b>	<b>13266</b>	<b>103000</b>	<b>103000</b>	<b>0</b>		
<b>Refund of Penalties - including Court's Deposits Refund</b>		<b>21449</b>	<b>13266</b>	<b>103000</b>	<b>103000</b>	<b>0</b>		
	<b>95-3-923</b>	21449	13266	103000	103000	0	<b>P1</b>	07
<b>Total</b>		<b>23271158</b>	<b>23206607</b>	<b>26599594</b>	<b>10410293</b>	<b>16189301</b>		

---

**Part - 1**  
**Budget Summary for Appropriated Items**

---

## Budget Summary for Appropriated Items

(Rs. in '000)

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source		
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign	
								Grant	Loan
11	President	0	0	69,839	38,139	31,700	69,839	0	0
	Central	0	0	69,839	38,139	31,700	69,839	0	0
12	Deputy President	0	0	18,888	13,857	5,031	18,888	0	0
	Central	0	0	18,888	13,857	5,031	18,888	0	0
13	Constituent Assembly - Legislature-Parliament	257,546	380,205	718,691	714,691	4,000	718,691	0	0
	Central	257,546	380,205	718,691	714,691	4,000	718,691	0	0
14	Court	744,342	848,818	1,092,486	749,836	342,650	1,052,220	40,266	0
	Central	744,342	848,818	1,092,486	749,836	342,650	1,052,220	40,266	0
15	Commission for Investigation of Abuse of Authority	5,778	7,922	16,520	8,720	7,800	16,520	0	0
	Central	5,778	7,922	16,520	8,720	7,800	16,520	0	0
16	Office of the Auditor General	13,813	15,493	20,120	8,175	11,945	20,120	0	0
	Central	13,813	15,493	20,120	8,175	11,945	20,120	0	0
17	Public Service Commission	6,568	13,849	54,025	10,700	43,325	54,025	0	0
	Central	6,568	13,849	54,025	10,700	43,325	54,025	0	0
18	Election Commission	246,506	802,662	123,508	111,375	12,133	123,508	0	0
	Central	246,506	802,662	123,508	111,375	12,133	123,508	0	0
19	Office of the Attorney General	120,526	162,631	211,048	157,842	53,206	211,048	0	0
	Central	120,526	162,631	211,048	157,842	53,206	211,048	0	0
20	Council of Justice	4,878	6,581	7,923	7,433	490	7,923	0	0
	Central	4,878	6,581	7,923	7,433	490	7,923	0	0
21	National Human Rights Commission	0	516	7,300	0	7,300	7,300	0	0
	Central	0	516	7,300	0	7,300	7,300	0	0
26	Deputy Prime Minister's Office	1,277	0	1,522	1,522	0	1,522	0	0
	Central	1,277	0	1,522	1,522	0	1,522	0	0
27	National Vigilance Center	21,969	24,699	34,422	33,797	625	34,422	0	0
	Central	21,969	24,699	34,422	33,797	625	34,422	0	0
30	Prime Minister and Council of Minister's Office	1,531,560	2,182,680	3,336,815	240,867	3,095,948	238,596	3,098,219	0
	Central	1,531,560	2,182,680	3,336,815	240,867	3,095,948	238,596	3,098,219	0
35	Ministry of Finance	3,597,031	1,704,387	6,973,253	1,542,955	5,430,298	3,526,494	3,351,739	95,020
	Central	3,597,031	1,704,387	6,973,253	1,542,955	5,430,298	3,526,494	3,351,739	95,020
38	Ministry of Industry	2,117,898	702,906	1,519,168	599,808	919,360	1,455,152	64,016	0
	Central	1,975,769	534,718	1,321,524	417,979	903,545	1,257,508	64,016	0



Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09			Source		
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign	
								Grant	Loan
	District	142,129	168,188	197,644	181,829	15,815	197,644	0	0
39	Ministry of Law, Justice and Constituent Assembly	38,099	60,376	53,629	45,454	8,175	53,629	0	0
	Central	38,099	60,376	53,629	45,454	8,175	53,629	0	0
40	Ministry of Agriculture & Cooperatives	3,231,689	3,580,912	5,759,500	4,745,978	1,013,522	3,989,631	1,225,946	543,923
	Central	2,166,203	2,517,183	4,569,500	3,585,978	983,522	2,799,631	1,225,946	543,923
	District	1,065,486	1,063,729	1,190,000	1,160,000	30,000	1,190,000	0	0
45	Ministry of Home	11,355,686	14,104,040	12,470,511	11,793,314	677,197	12,470,511	0	0
	Central	11,355,686	14,104,040	12,470,511	11,793,314	677,197	12,470,511	0	0
47	Ministry of Water Resources	3,478,880	4,045,007	5,952,147	673,959	5,278,188	3,731,143	1,574,546	646,458
	Central	3,478,880	4,045,007	5,952,147	673,959	5,278,188	3,731,143	1,574,546	646,458
48	Ministry of Physical Planning and Works	10,777,274	12,675,297	22,004,270	1,297,272	20,706,998	10,070,808	5,710,277	6,223,185
	Central	9,690,661	11,393,059	20,479,929	989,569	19,490,360	8,564,405	5,692,339	6,223,185
	District	1,086,613	1,282,238	1,524,341	307,703	1,216,638	1,506,403	17,938	0
49	Ministry of Tourism and Civil Aviation	142,972	325,683	445,742	112,247	333,495	445,742	0	0
	Central	142,972	325,683	445,742	112,247	333,495	445,742	0	0
50	Ministry of Foreign Affairs	1,089,655	1,163,020	1,347,071	1,313,651	33,420	1,347,071	0	0
	Central	1,089,655	1,163,020	1,347,071	1,313,651	33,420	1,347,071	0	0
55	Ministry of Land Reforms and Management	747,876	926,357	1,275,397	968,962	306,435	1,275,397	0	0
	Central	747,876	926,357	1,275,397	968,962	306,435	1,275,397	0	0
56	Ministry of Women, Children & Social Welfare	314,028	450,358	805,554	678,419	127,135	614,043	69,716	121,795
	Central	127,983	241,032	457,624	362,989	94,635	286,113	49,716	121,795
	District	186,045	209,326	347,930	315,430	32,500	327,930	20,000	0
57	Ministry of Youth and Sports	217,461	231,100	350,236	323,236	27,000	350,236	0	0
	Central	217,461	231,100	350,236	323,236	27,000	350,236	0	0
58	Ministry of Defence	11,136,122	11,392,187	12,272,591	11,566,726	705,865	12,269,391	3,200	0
	Central	11,136,122	11,392,187	12,272,591	11,566,726	705,865	12,269,391	3,200	0
59	Ministry of Forest and Soil Conservation	1,909,178	2,199,208	2,721,535	2,371,202	350,333	2,336,159	310,497	74,879
	Central	1,612,427	1,850,810	2,323,978	2,188,504	135,474	2,101,394	147,705	74,879
	District	296,751	348,398	397,557	182,698	214,859	234,765	162,792	0
60	Ministry of Commerce and Supply	541,660	662,603	601,857	464,337	137,520	571,857	30,000	0
	Central	541,660	662,603	601,857	464,337	137,520	571,857	30,000	0
61	Ministry of Environment, Science & Technology	1,001,333	1,209,094	2,180,068	328,283	1,851,785	713,526	1,466,542	0
	Central	1,001,333	1,209,094	2,180,068	328,283	1,851,785	713,526	1,466,542	0

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09			Source		
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign	
								Grant	Loan
62	Ministry of Peace & Reconstruction	0	2,689,748	9,145,157	2,353,757	6,791,400	3,908,457	5,236,700	0
	Central	0	2,689,748	9,040,157	2,248,757	6,791,400	3,898,457	5,141,700	0
	District	0	0	105,000	105,000	0	10,000	95,000	0
63	Ministry of Culture and State Restructuring	400,627	439,022	633,067	268,701	364,366	633,067	0	0
	Central	400,627	439,022	633,067	268,701	364,366	633,067	0	0
65	Ministry of Education	21,500,962	27,168,065	39,086,407	35,592,026	3,494,381	28,076,084	8,141,081	2,869,242
	Central	16,996,405	20,912,792	30,034,085	29,613,455	420,630	26,043,099	3,362,392	628,594
	District	4,504,557	6,255,273	9,052,322	5,978,571	3,073,751	2,032,985	4,778,689	2,240,648
66	Ministry of General Administration	204,213	170,634	291,062	250,737	40,325	291,062	0	0
	Central	204,213	170,634	291,062	250,737	40,325	291,062	0	0
67	Ministry of Information and Communications	1,352,472	1,818,994	2,008,796	1,662,915	345,881	1,827,916	0	180,880
	Central	1,352,472	1,818,994	2,008,796	1,662,915	345,881	1,827,916	0	180,880
69	Ministry of Local Development	10,615,037	11,476,471	25,318,027	8,678,581	16,639,446	18,101,574	5,272,773	1,943,680
	Central	1,255,082	1,278,823	5,667,358	5,438,091	229,267	4,790,922	36,436	840,000
	District	9,359,955	10,197,648	19,650,669	3,240,490	16,410,179	13,310,652	5,236,337	1,103,680
70	Ministry of Health and Population	7,440,718	9,708,569	14,945,964	12,006,568	2,939,396	7,498,507	7,037,457	410,000
	Central	6,505,673	7,563,006	10,969,088	9,404,127	1,564,961	6,081,455	4,707,633	180,000
	District	935,045	2,145,563	3,976,876	2,602,441	1,374,435	1,417,052	2,329,824	230,000
71	Ministry of Labour & Transport Management	177,692	228,226	302,535	248,758	53,777	302,535	0	0
	Central	177,692	228,226	302,535	248,758	53,777	302,535	0	0
72	National Planning Commission Secretariat	228,074	273,189	392,052	307,917	84,135	294,802	97,250	0
	Central	228,074	273,189	392,052	307,917	84,135	294,802	97,250	0
87	Ministry of Finance - Investments - Public Enterprises	6,431,474	15,264,177	13,054,100	0	13,054,100	3,099,600	4,363,000	5,591,500
	Central	6,431,474	15,264,177	13,054,100	0	13,054,100	3,099,600	4,363,000	5,591,500
90	Ministry of Finance - Retirement Benefits & Staff Facilities	6,309,998	9,923,332	14,254,000	14,254,000	0	14,254,000	0	0
	Central	6,309,998	9,923,332	14,254,000	14,254,000	0	14,254,000	0	0
95	Ministry of Finance - Miscellaneous	1,020,576	1,067,379	7,539,500	1,559,500	5,980,000	7,539,500	0	0
	Central	1,020,576	1,067,379	7,539,500	1,559,500	5,980,000	7,539,500	0	0
	<b>Total</b>	<b>110,333,448</b>	<b>140,106,397</b>	<b>209,416,303</b>	<b>118,106,217</b>	<b>91,310,086</b>	<b>143,622,516</b>	<b>47,093,225</b>	<b>18,700,562</b>

---

## **Part - 2**

# **Budget Headwise Estimates for Appropriated Items**

---

(Rs. '000)

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
<b>11</b>	<b>President</b>	<b>0</b>	<b>0</b>	<b>69839</b>	<b>38139</b>	<b>31700</b>	<b>69839</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>0</b>	<b>0</b>	<b>69839</b>	<b>38139</b>	<b>31700</b>	<b>69839</b>	<b>0</b>	<b>0</b>		
	<b>President</b>	<b>0</b>	<b>0</b>	<b>69839</b>	<b>38139</b>	<b>31700</b>	<b>69839</b>	<b>0</b>	<b>0</b>		
	Office of the President - including Administrative Expenses	0	0	69839	38139	31700	69839	0	0		
	11-3-121	0	0	38139	38139	0	38139	0	0	P1	07
	11-4-121	0	0	31700	0	31700	31700	0	0	P1	07
<b>12</b>	<b>Deputy President</b>	<b>0</b>	<b>0</b>	<b>18888</b>	<b>13857</b>	<b>5031</b>	<b>18888</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>0</b>	<b>0</b>	<b>18888</b>	<b>13857</b>	<b>5031</b>	<b>18888</b>	<b>0</b>	<b>0</b>		
	<b>Deputy President</b>	<b>0</b>	<b>0</b>	<b>18888</b>	<b>13857</b>	<b>5031</b>	<b>18888</b>	<b>0</b>	<b>0</b>		
	Office of the Deputy President - including Administrative Expenses	0	0	18888	13857	5031	18888	0	0		
	12-3-121	0	0	13857	13857	0	13857	0	0	P1	07
	12-4-121	0	0	5031	0	5031	5031	0	0	P1	07
<b>13</b>	<b>Constituent Assembly - Legislature-Parliament</b>	<b>257546</b>	<b>380205</b>	<b>718691</b>	<b>714691</b>	<b>4000</b>	<b>718691</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>257546</b>	<b>380205</b>	<b>718691</b>	<b>714691</b>	<b>4000</b>	<b>718691</b>	<b>0</b>	<b>0</b>		
	<b>Constituent Assembly - Legislature-Parliament</b>	<b>257546</b>	<b>380205</b>	<b>718691</b>	<b>714691</b>	<b>4000</b>	<b>718691</b>	<b>0</b>	<b>0</b>		
	Constituent Assembly - Legislature-Parliament	181967	257722	588119	588119	0	588119	0	0		
	13-3-111	181967	257722	588119	588119	0	588119	0	0	P1	07
	Constituent Assembly-Legislature-Parliament Secretariat	75579	122483	130572	126572	4000	130572	0	0		
	13-3-120	64784	83382	126572	126572	0	126572	0	0	P1	07
	13-4-120	10795	39101	4000	0	4000	4000	0	0	P1	07
<b>14</b>	<b>Court</b>	<b>744342</b>	<b>848818</b>	<b>1092486</b>	<b>749836</b>	<b>342650</b>	<b>1052220</b>	<b>40266</b>	<b>0</b>		
	<b>Central Level</b>	<b>744342</b>	<b>848818</b>	<b>1092486</b>	<b>749836</b>	<b>342650</b>	<b>1052220</b>	<b>40266</b>	<b>0</b>		
	<b>Courts</b>	<b>744342</b>	<b>848818</b>	<b>1092486</b>	<b>749836</b>	<b>342650</b>	<b>1052220</b>	<b>40266</b>	<b>0</b>		
	Appeal Courts	132267	157147	186701	186701	0	186701	0	0		
	14-3-115	132267	157147	186701	186701	0	186701	0	0	P1	07
	Offices of the Appeal Court	977	1200	2436	2436	0	2436	0	0		
	14-3-116	977	1200	2436	2436	0	2436	0	0	P1	07
	Special Court	9729	11446	12204	11334	870	12204	0	0		
	14-3-125	8811	10947	11334	11334	0	11334	0	0	P1	07
	14-4-125	918	499	870	0	870	870	0	0	P1	07
	District Courts	322423	375962	470056	470056	0	470056	0	0		
	14-3-130	322423	375962	470056	470056	0	470056	0	0	P1	07

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Administrative Court		4785	6831	9150	6750	2400	9150	0	0		
	14-3-135	4365	4993	6750	6750	0	6750	0	0	P1	07
	14-4-135	420	1838	2400	0	2400	2400	0	0	P1	07
Revenue Tribunal		7275	10603	10645	10445	200	10645	0	0		
	14-3-136	7175	8681	10445	10445	0	10445	0	0	P1	07
	14-4-136	100	1922	200	0	200	200	0	0	P1	07
Labour court		2942	3169	3676	3626	50	3676	0	0		
	14-3-137	2742	3139	3626	3626	0	3626	0	0	P1	07
	14-4-137	200	30	50	0	50	50	0	0	P1	07
Courts Strengthening		237945	264663	332500	0	332500	332500	0	0		
	14-4-200	237945	264663	332500	0	332500	332500	0	0	P1	03
Reform of Judiciary - including Access to Justice Project		15786	6428	41328	39868	1460	1062	40266	0		
	14-3-205	15786	6428	39868	39868	0	1062	38806	0	P1	03
	14-4-205	0	0	1460	0	1460	0	1460	0	P1	03
National Judicial Academy		10213	11369	23790	18620	5170	23790	0	0		
	14-3-210	9714	11122	18620	18620	0	18620	0	0	P1	03
	14-4-210	499	247	5170	0	5170	5170	0	0	P1	03
<b>15</b>	<b>Commission for Investigation of Abuse of Authority</b>	<b>5778</b>	<b>7922</b>	<b>16520</b>	<b>8720</b>	<b>7800</b>	<b>16520</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>5778</b>	<b>7922</b>	<b>16520</b>	<b>8720</b>	<b>7800</b>	<b>16520</b>	<b>0</b>	<b>0</b>		
	<b>Commission for Investigation of Abuse of Authority</b>	<b>5778</b>	<b>7922</b>	<b>16520</b>	<b>8720</b>	<b>7800</b>	<b>16520</b>	<b>0</b>	<b>0</b>		
	Institutional Strengthening	5778	7922	16520	8720	7800	16520	0	0		
	15-3-200	2768	5105	8720	8720	0	8720	0	0	P1	03
	15-4-200	3010	2817	7800	0	7800	7800	0	0	P1	03
<b>16</b>	<b>Office of the Auditor General</b>	<b>13813</b>	<b>15493</b>	<b>20120</b>	<b>8175</b>	<b>11945</b>	<b>20120</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>13813</b>	<b>15493</b>	<b>20120</b>	<b>8175</b>	<b>11945</b>	<b>20120</b>	<b>0</b>	<b>0</b>		
	<b>Office of the Auditor General</b>	<b>13813</b>	<b>15493</b>	<b>20120</b>	<b>8175</b>	<b>11945</b>	<b>20120</b>	<b>0</b>	<b>0</b>		
	Institutional Strengthening	13813	15493	20120	8175	11945	20120	0	0		
	16-3-200	2941	5639	8175	8175	0	8175	0	0	P1	03
	16-4-200	10872	9854	11945	0	11945	11945	0	0	P1	03
<b>17</b>	<b>Public Service Commission</b>	<b>6568</b>	<b>13849</b>	<b>54025</b>	<b>10700</b>	<b>43325</b>	<b>54025</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>6568</b>	<b>13849</b>	<b>54025</b>	<b>10700</b>	<b>43325</b>	<b>54025</b>	<b>0</b>	<b>0</b>		
	<b>Public Service Commission</b>	<b>6568</b>	<b>13849</b>	<b>54025</b>	<b>10700</b>	<b>43325</b>	<b>54025</b>	<b>0</b>	<b>0</b>		

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Institutional Strengthening	6568	13849	54025	10700	43325	54025	0	0			
17-3-201	1803	2793	10700	10700	0	10700	0	0	P1	03	
17-4-201	4765	11056	43325	0	43325	43325	0	0	P1	03	
<b>18</b>	<b>Election Commission</b>	<b>246506</b>	<b>802662</b>	<b>123508</b>	<b>111375</b>	<b>12133</b>	<b>123508</b>	<b>0</b>	<b>0</b>		
<b>Central Level</b>		<b>246506</b>	<b>802662</b>	<b>123508</b>	<b>111375</b>	<b>12133</b>	<b>123508</b>	<b>0</b>	<b>0</b>		
<b>Election Commission</b>		<b>8625</b>	<b>2692</b>	<b>3600</b>	<b>0</b>	<b>3600</b>	<b>3600</b>	<b>0</b>	<b>0</b>		
Election Commission	6876	332	400	0	400	400	0	0			
18-4-110	6876	332	400	0	400	400	0	0	P1	07	
Election Offices	1749	2360	3200	0	3200	3200	0	0			
18-4-140	1749	2360	3200	0	3200	3200	0	0	P1	07	
<b>Election</b>		<b>237881</b>	<b>799970</b>	<b>119908</b>	<b>111375</b>	<b>8533</b>	<b>119908</b>	<b>0</b>	<b>0</b>		
Updating of Voters List including Voter's Identity Card	203907	0	36575	36375	200	36575	0	0			
18-3-130	203907	0	36375	36375	0	36375	0	0	P1	07	
18-4-130	0	0	200	0	200	200	0	0	P1	07	
Constituent Assembly Election - Bye Election	33974	794970	75000	75000	0	75000	0	0			
18-3-160	33974	794970	75000	75000	0	75000	0	0	P1	07	
Institutional Strengthening	0	5000	8333	0	8333	8333	0	0			
18-4-200	0	5000	8333	0	8333	8333	0	0	P1	03	
<b>19</b>	<b>Office of the Attorney General</b>	<b>120526</b>	<b>162631</b>	<b>211048</b>	<b>157842</b>	<b>53206</b>	<b>211048</b>	<b>0</b>	<b>0</b>		
<b>Central Level</b>		<b>120526</b>	<b>162631</b>	<b>211048</b>	<b>157842</b>	<b>53206</b>	<b>211048</b>	<b>0</b>	<b>0</b>		
<b>Office of the Attorney General</b>		<b>32940</b>	<b>56031</b>	<b>80520</b>	<b>29189</b>	<b>51331</b>	<b>80520</b>	<b>0</b>	<b>0</b>		
Office of the Attorney General	21604	28247	28791	23291	5500	28791	0	0			
19-3-110	17536	27251	23291	23291	0	23291	0	0	P1	07	
19-4-110	4068	996	5500	0	5500	5500	0	0	P1	07	
Institutional Strengthening	11336	27784	51729	5898	45831	51729	0	0			
19-3-200	9807	4921	5898	5898	0	5898	0	0	P1	03	
19-4-200	1529	22863	45831	0	45831	45831	0	0	P1	03	
<b>Government Advocate's Office</b>		<b>87586</b>	<b>106600</b>	<b>130528</b>	<b>128653</b>	<b>1875</b>	<b>130528</b>	<b>0</b>	<b>0</b>		
Office of the Appeal Court Government Advocate	25121	31564	41346	40746	600	41346	0	0			
19-3-120	24761	31064	40746	40746	0	40746	0	0	P1	07	
19-4-120	360	500	600	0	600	600	0	0	P1	07	
Office of the District government Advocate	62465	75036	89182	87907	1275	89182	0	0			
19-3-130	61614	74106	87907	87907	0	87907	0	0	P1	07	

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	19-4-130	851	930	1275	0	1275	1275	0	0	P1	07
<b>20</b>	<b>Council of Justice</b>	<b>4878</b>	<b>6581</b>	<b>7923</b>	<b>7433</b>	<b>490</b>	<b>7923</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>4878</b>	<b>6581</b>	<b>7923</b>	<b>7433</b>	<b>490</b>	<b>7923</b>	<b>0</b>	<b>0</b>		
	<b>Council of Justice</b>	<b>4878</b>	<b>6581</b>	<b>7923</b>	<b>7433</b>	<b>490</b>	<b>7923</b>	<b>0</b>	<b>0</b>		
	Council of Justice	4878	6581	7923	7433	490	7923	0	0		
	20-3-110	4678	6240	7433	7433	0	7433	0	0	P1	07
	20-4-110	200	341	490	0	490	490	0	0	P1	07
<b>21</b>	<b>National Human Rights Commission</b>	<b>0</b>	<b>516</b>	<b>7300</b>	<b>0</b>	<b>7300</b>	<b>7300</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>0</b>	<b>516</b>	<b>7300</b>	<b>0</b>	<b>7300</b>	<b>7300</b>	<b>0</b>	<b>0</b>		
	<b>National Human Rights Commission</b>	<b>0</b>	<b>516</b>	<b>7300</b>	<b>0</b>	<b>7300</b>	<b>7300</b>	<b>0</b>	<b>0</b>		
	National Human Rights Commission	0	516	7300	0	7300	7300	0	0		
	21-4-110	0	516	7300	0	7300	7300	0	0	P1	07
<b>26</b>	<b>Deputy Prime Minister's Office</b>	<b>1277</b>	<b>0</b>	<b>1522</b>	<b>1522</b>	<b>0</b>	<b>1522</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>1277</b>	<b>0</b>	<b>1522</b>	<b>1522</b>	<b>0</b>	<b>1522</b>	<b>0</b>	<b>0</b>		
	<b>Deputy Prime Minister's Office</b>	<b>1277</b>	<b>0</b>	<b>1522</b>	<b>1522</b>	<b>0</b>	<b>1522</b>	<b>0</b>	<b>0</b>		
	Deputy Prime Minister's Office	1277	0	1522	1522	0	1522	0	0		
	26-3-110	1016	0	1522	1522	0	1522	0	0	P1	07
	26-4-110	261	0	0	0	0	0	0	0		
<b>27</b>	<b>National Vigilance Center</b>	<b>21969</b>	<b>24699</b>	<b>34422</b>	<b>33797</b>	<b>625</b>	<b>34422</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>21969</b>	<b>24699</b>	<b>34422</b>	<b>33797</b>	<b>625</b>	<b>34422</b>	<b>0</b>	<b>0</b>		
	<b>National Vigilance Center</b>	<b>21969</b>	<b>24699</b>	<b>34422</b>	<b>33797</b>	<b>625</b>	<b>34422</b>	<b>0</b>	<b>0</b>		
	National Vigilance Center	21969	24699	34422	33797	625	34422	0	0		
	27-3-110	21307	24400	33797	33797	0	33797	0	0	P1	07
	27-4-110	662	299	625	0	625	625	0	0	P1	07
<b>30</b>	<b>Prime Minister and Council of Minister's Office</b>	<b>1531560</b>	<b>2182680</b>	<b>3336815</b>	<b>240867</b>	<b>3095948</b>	<b>238596</b>	<b>3098219</b>	<b>0</b>		
	<b>Central Level</b>	<b>1531560</b>	<b>2182680</b>	<b>3336815</b>	<b>240867</b>	<b>3095948</b>	<b>238596</b>	<b>3098219</b>	<b>0</b>		
	<b>Council of Ministers</b>	<b>28816</b>	<b>56383</b>	<b>43880</b>	<b>43880</b>	<b>0</b>	<b>43880</b>	<b>0</b>	<b>0</b>		
	Council of Ministers	28816	56383	43880	43880	0	43880	0	0		
	30-3-110	28816	50092	43880	43880	0	43880	0	0	P1	07
	30-4-110	0	6291	0	0	0	0	0	0		
	<b>Council of Ministers Secretariat</b>	<b>1502744</b>	<b>2126297</b>	<b>3292935</b>	<b>196987</b>	<b>3095948</b>	<b>194716</b>	<b>3098219</b>	<b>0</b>		
	Prime Minister and Council of Minister's office	83775	155574	59005	50005	9000	59005	0	0		
	30-3-130	81088	142812	50005	50005	0	50005	0	0	P1	07

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	30-4-130	2687	12762	9000	0	9000	9000	0	0	P1	07
	Secretariat of Peace	122411	0	0	0	0	0	0	0		
	30-3-137	120119	0	0	0	0	0	0	0		
	30-4-137	2292	0	0	0	0	0	0	0		
	National Human Rights Commission	13202	0	0	0	0	0	0	0		
	30-3-140	12775	0	0	0	0	0	0	0		
	30-4-140	427	0	0	0	0	0	0	0		
	Public Procurement Monitoring Office - PPMO	0	0	38541	34120	4421	18027	20514	0		
	30-3-150	0	0	34120	34120	0	16678	17442	0	P1	07
	30-4-150	0	0	4421	0	4421	1349	3072	0	P1	07
	Office of the Nepal Trust	0	0	12684	6104	6580	12684	0	0		
	30-3-160	0	0	6104	6104	0	6104	0	0	P1	07
	30-4-160	0	0	6580	0	6580	6580	0	0	P1	07
	Capacity Development of Human Rights Commission	73059	0	0	0	0	0	0	0		
	30-3-210	73059	0	0	0	0	0	0	0		
	Poverty Alleviation Fund	1210297	1970723	2978865	96758	2882107	95000	2883865	0		
	30-3-220	25507	80048	96758	96758	0	19351	77407	0	P1	05
	30-4-220	1184790	1890675	2882107	0	2882107	75649	2806458	0	P1	05
	Information & Communication Technology Development Project	0	0	203840	10000	193840	10000	193840	0		
	30-3-240	0	0	10000	10000	0	3000	7000	0	P1	04
	30-4-240	0	0	193840	0	193840	7000	186840	0	P1	04
<b>35</b>	<b>Ministry of Finance</b>	<b>3597031</b>	<b>1704387</b>	<b>6973253</b>	<b>1542955</b>	<b>5430298</b>	<b>3526494</b>	<b>3351739</b>	<b>95020</b>		
	<b>Central Level</b>	<b>3597031</b>	<b>1704387</b>	<b>6973253</b>	<b>1542955</b>	<b>5430298</b>	<b>3526494</b>	<b>3351739</b>	<b>95020</b>		
	<b>Ministry of Finance</b>	<b>1485253</b>	<b>160325</b>	<b>99081</b>	<b>66181</b>	<b>32900</b>	<b>99081</b>	<b>0</b>	<b>0</b>		
	Ministry of Finance	1485253	160325	97081	64181	32900	97081	0	0		
	35-3-110	85805	121384	64181	64181	0	64181	0	0	P1	07
	35-4-110	1399448	38941	32900	0	32900	32900	0	0	P1	07
	Revenue Board	0	0	2000	2000	0	2000	0	0		
	35-3-111	0	0	2000	2000	0	2000	0	0	P1	07
	<b>Financial Comptroller General's Office</b>	<b>630415</b>	<b>268094</b>	<b>290871</b>	<b>249878</b>	<b>40993</b>	<b>260871</b>	<b>30000</b>	<b>0</b>		
	Financial Comptroller General's Office	437486	104513	84259	77534	6725	54259	30000	0		
	35-3-120	430461	92081	77534	77534	0	47534	30000	0	P1	07



Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	35-4-120	7025	12432	6725	0	6725	6725	0	0	P1	07
	Koushi Toshakhana	67543	20072	10413	10363	50	10413	0	0		
	35-3-121	66745	18135	10363	10363	0	10363	0	0	P1	07
	35-4-121	798	1937	50	0	50	50	0	0	P1	07
	Kumarichok and Central Recovery Office	3760	4870	5424	5229	195	5424	0	0		
	35-3-122	3525	4595	5229	5229	0	5229	0	0	P3	07
	35-4-122	235	275	195	0	195	195	0	0	P3	07
	District Treasury & Controller Offices	121626	138639	190775	156752	34023	190775	0	0		
	35-3-124	111127	119401	156752	156752	0	156752	0	0	P1	07
	35-4-124	10499	19238	34023	0	34023	34023	0	0	P1	07
	<b>Revenue Administration Training</b>	<b>10444</b>	<b>14194</b>	<b>17497</b>	<b>14617</b>	<b>2880</b>	<b>17497</b>	<b>0</b>	<b>0</b>		
	Revenue Administration Training Centre	10444	14194	17497	14617	2880	17497	0	0		
	35-3-130	9607	10749	14617	14617	0	14617	0	0	P2	07
	35-4-130	837	3445	2880	0	2880	2880	0	0	P2	07
	<b>Customs</b>	<b>213716</b>	<b>351484</b>	<b>394477</b>	<b>297227</b>	<b>97250</b>	<b>394477</b>	<b>0</b>	<b>0</b>		
	Department of Customs - including Custom Reform	27513	41819	185411	88161	97250	185411	0	0		
	35-3-140	25347	37970	88161	88161	0	88161	0	0	P1	07
	35-4-140	2166	3849	97250	0	97250	97250	0	0	P1	07
	Custom Offices (including Patrolling)	186203	309665	209066	209066	0	209066	0	0		
	35-3-141	161181	212425	209066	209066	0	209066	0	0	P1	07
	35-4-141	25022	97240	0	0	0	0	0	0		
	<b>Inland Revenue</b>	<b>540716</b>	<b>363214</b>	<b>549272</b>	<b>488474</b>	<b>60798</b>	<b>549272</b>	<b>0</b>	<b>0</b>		
	Inland Revenue Department	137528	127740	170273	152373	17900	170273	0	0		
	35-3-150	114585	101339	152373	152373	0	152373	0	0	P1	07
	35-4-150	22943	26401	17900	0	17900	17900	0	0	P1	07
	Inland Revenue Offices	131038	216929	224854	181956	42898	224854	0	0		
	35-3-151	115386	185024	181956	181956	0	181956	0	0	P1	07
	35-4-151	15652	31905	42898	0	42898	42898	0	0	P1	07
	Excise Strengthening Program	272150	18545	154145	154145	0	154145	0	0		
	35-3-210	272150	18545	154145	154145	0	154145	0	0	P2	03
	<b>Revenue Investigation</b>	<b>37205</b>	<b>55831</b>	<b>51336</b>	<b>35967</b>	<b>15369</b>	<b>51336</b>	<b>0</b>	<b>0</b>		

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Department of Revenue Investigation		18105	39760	30027	22377	7650	30027	0	0		
35-3-170		17150	19448	22377	22377	0	22377	0	0	P2	07
35-4-170		955	20312	7650	0	7650	7650	0	0	P2	07
Revenue Investigation Unit offices		19100	16071	21309	13590	7719	21309	0	0		
35-3-171		10562	12756	13590	13590	0	13590	0	0	P2	07
35-4-171		8538	3315	7719	0	7719	7719	0	0	P2	07
<b>Revenue Administration</b>		<b>13462</b>	<b>10643</b>	<b>274296</b>	<b>223646</b>	<b>50650</b>	<b>274296</b>	<b>0</b>	<b>0</b>		
Revenue Evasion Control Program		0	0	270000	220000	50000	270000	0	0		
35-3-201		0	0	220000	220000	0	220000	0	0	P1	04
35-4-201		0	0	50000	0	50000	50000	0	0	P1	04
Budget & Pension Reform Project		13462	10643	4296	3646	650	4296	0	0		
35-3-203		12486	10643	3646	3646	0	3646	0	0	P1	03
35-4-203		976	0	650	0	650	650	0	0	P1	03
<b>Banking Sector</b>		<b>167599</b>	<b>291619</b>	<b>1496823</b>	<b>132965</b>	<b>1363858</b>	<b>1080064</b>	<b>321739</b>	<b>95020</b>		
Debt Recovery Appellate Tribunal		2601	3913	3367	3217	150	3367	0	0		
35-3-177		2576	3859	3217	3217	0	3217	0	0	P1	07
35-4-177		25	54	150	0	150	150	0	0	P1	07
Debt Recovery Tribunal		7566	12610	10760	10185	575	10760	0	0		
35-3-178		6946	9502	10185	10185	0	10185	0	0	P1	07
35-4-178		620	3108	575	0	575	575	0	0	P1	07
Agriculture Development Bank, Miscellaneous		37000	68000	30900	0	30900	30900	0	0		
35-4-310		37000	68000	30900	0	30900	30900	0	0	P1	02
Small Farmers Development Bank - Financial Institute, Miscellaneous		5000	7500	9000	0	9000	9000	0	0		
35-4-311		5000	7500	9000	0	9000	9000	0	0	P1	02
Livestock Insurance		10500	8000	14800	0	14800	14800	0	0		
35-4-410		10500	8000	14800	0	14800	14800	0	0	P1	02
Cold storage construction -interest subsidy		20500	7700	9737	0	9737	9737	0	0		
35-4-472		20500	7700	9737	0	9737	9737	0	0	P2	02
Corporate & Financial Governance Project		10165	17649	0	0	0	0	0	0		
35-4-474		10165	17649	0	0	0	0	0	0		
Rural Finance Sector Development Cluster Program		0	96762	200000	0	200000	0	200000	0		
35-4-476		0	96762	200000	0	200000	0	200000	0	P1	05

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Financial Sector Reform Program		74267	69485	318259	119563	198696	101500	121739	95020		
35-3-481		14916	5958	119563	119563	0	1500	100773	17290	P1	02
35-4-481		59351	63527	198696	0	198696	100000	20966	77730	P1	02
Small Farmer & Small Cottage Entrepreneur Debt Relief Program		0	0	400000	0	400000	400000	0	0		
35-4-484		0	0	400000	0	400000	400000	0	0	P1	02
Youth Self Employment Fund		0	0	500000	0	500000	500000	0	0		
35-4-485		0	0	500000	0	500000	500000	0	0	P1	02
<b>Others</b>		<b>498221</b>	<b>188983</b>	<b>3799600</b>	<b>34000</b>	<b>3765600</b>	<b>799600</b>	<b>3000000</b>	<b>0</b>		
Securities Board		5000	5000	8600	4000	4600	8600	0	0		
35-3-175		5000	5000	4000	4000	0	4000	0	0	P2	07
35-4-175		0	0	4600	0	4600	4600	0	0	P2	07
Strengthening Aid Management & NEX		895	0	0	0	0	0	0	0		
35-4-204		895	0	0	0	0	0	0	0		
Small Development Project		0	0	3000000	10000	2990000	0	3000000	0		
35-3-340		0	0	10000	10000	0	0	10000	0	P1	04
35-4-340		0	0	2990000	0	2990000	0	2990000	0	P1	04
Community Underground Water Irrigation Project		5411	2200	1000	0	1000	1000	0	0		
35-4-475		5411	2200	1000	0	1000	1000	0	0	P1	05
State Owned Enterprises Reform Program		486915	181783	790000	20000	770000	790000	0	0		
35-3-482		259914	179783	20000	20000	0	20000	0	0	P2	02
35-4-482		227001	2000	770000	0	770000	770000	0	0	P2	02
<b>38 Ministry of Industry</b>		<b>2117898</b>	<b>702906</b>	<b>1519168</b>	<b>599808</b>	<b>919360</b>	<b>1455152</b>	<b>64016</b>	<b>0</b>		
<b>Central Level</b>		<b>1975769</b>	<b>534718</b>	<b>1321524</b>	<b>417979</b>	<b>903545</b>	<b>1257508</b>	<b>64016</b>	<b>0</b>		
<b>Ministry of Industry</b>		<b>1533255</b>	<b>30159</b>	<b>24619</b>	<b>22619</b>	<b>2000</b>	<b>24619</b>	<b>0</b>	<b>0</b>		
Ministry of Industry		1533255	30159	21615	19615	2000	21615	0	0		
38-3-110		33069	27548	19615	19615	0	19615	0	0	P1	07
38-4-110		1500186	2611	2000	0	2000	2000	0	0	P1	07
Industrial Productivity Enhancement & Intellectual Property Promotion Program		0	0	3004	3004	0	3004	0	0		
38-3-657		0	0	3004	3004	0	3004	0	0	P1	02
<b>Industry &amp; Mine</b>		<b>328680</b>	<b>428106</b>	<b>1233905</b>	<b>332360</b>	<b>901545</b>	<b>1232889</b>	<b>1016</b>	<b>0</b>		
Department of Industry		12163	14986	18553	16353	2200	18553	0	0		
38-3-120		10703	13918	16353	16353	0	16353	0	0	P1	07
38-4-120		1460	1068	2200	0	2200	2200	0	0	P1	07

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Department of Mines & Geology	30665	38559	46685	45095	1590	46685	0	0		
	38-3-130	29301	34926	45095	45095	0	45095	0	0	P1	07
	38-4-130	1364	3633	1590	0	1590	1590	0	0	P1	07
	Department of Cottage & Small Industry	29079	53846	64413	23763	40650	64413	0	0		
	38-3-140	8204	12934	23763	23763	0	23763	0	0	P1	07
	38-4-140	20875	40912	40650	0	40650	40650	0	0	P1	07
	Central Jail Factory	2141	2699	3106	3106	0	3106	0	0		
	38-3-141	2141	2600	3106	3106	0	3106	0	0	P1	07
	38-4-141	0	99	0	0	0	0	0	0		
	Department of Nepal Standards, Weights & Measures	20510	25157	28724	20421	8303	28724	0	0		
	38-3-150	14906	17763	20421	20421	0	20421	0	0	P1	07
	38-4-150	5604	7394	8303	0	8303	8303	0	0	P1	07
	Nepal Standards, Weights & Measures District Offices	14745	17067	18515	17505	1010	18515	0	0		
	38-3-151	13828	16058	17505	17505	0	17505	0	0	P1	07
	38-4-151	917	1009	1010	0	1010	1010	0	0	P1	07
	Office of the Company Registrar	10812	12091	12292	11295	997	12292	0	0		
	38-3-160	7782	9279	11295	11295	0	11295	0	0	P1	07
	38-4-160	3030	2812	997	0	997	997	0	0	P1	07
	Directorate of Army Goods Production	129210	132381	235904	115944	119960	235904	0	0		
	38-3-165	80853	114128	115944	115944	0	115944	0	0	P1	07
	38-4-165	48357	18253	119960	0	119960	119960	0	0	P1	07
	Environmental Sector Support Program including Energy program	7188	8614	9307	9307	0	8291	1016	0		
	38-3-252	7188	8416	9307	9307	0	8291	1016	0	P2	02
	38-4-252	0	198	0	0	0	0	0	0		
	Mine Exploration and Development Project	2397	3335	4867	1847	3020	4867	0	0		
	38-3-301	928	1546	1847	1847	0	1847	0	0	P1	04
	38-4-301	1469	1789	3020	0	3020	3020	0	0	P1	04
	Petroleum Exploration Project	3474	4116	4662	4122	540	4662	0	0		
	38-3-302	3195	3642	4122	4122	0	4122	0	0	P2	04
	38-4-302	279	474	540	0	540	540	0	0	P2	04
	Geo-Scientific Survey & Research Project	2578	2580	3135	2080	1055	3135	0	0		
	38-3-304	1830	1666	2080	2080	0	2080	0	0	P2	04
	38-4-304	748	914	1055	0	1055	1055	0	0	P2	04

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Industrial Enterprise Development Academy	9870	10924	11363	10943	420	11363	0	0			
38-3-404	9446	10405	10943	10943	0	10943	0	0	P2	03	
38-4-404	424	519	420	0	420	420	0	0	P2	03	
Small and Cottage Industry Promotion Program - Committee	23908	27653	29672	28952	720	29672	0	0			
38-3-406	23203	25975	28952	28952	0	28952	0	0	P1	02	
38-4-406	705	1678	720	0	720	720	0	0	P1	02	
Cottage & Small Scale Industry Training Centre	15882	15589	17234	17109	125	17234	0	0			
38-3-407	15882	15589	17109	17109	0	17109	0	0	P1	02	
38-4-407	0	0	125	0	125	125	0	0	P1	02	
Industrial Infrastructure Development Programme-including Special Economic Zone	14058	58509	725473	4518	720955	725473	0	0			
38-3-605	2948	3644	4518	4518	0	4518	0	0	P1	04	
38-4-605	11110	54865	720955	0	720955	720955	0	0	P1	04	
<b>Cottage and Small Industries</b>	<b>113834</b>	<b>76453</b>	<b>63000</b>	<b>63000</b>	<b>0</b>	<b>0</b>	<b>63000</b>	<b>0</b>			
Micro Enterprise Development Program	113834	76453	63000	63000	0	0	63000	0			
38-3-409	113834	76453	63000	63000	0	0	63000	0	P1	02	
<b>District Level</b>	<b>142129</b>	<b>168188</b>	<b>197644</b>	<b>181829</b>	<b>15815</b>	<b>197644</b>	<b>0</b>	<b>0</b>			
<b>Other Investment - Industries</b>	<b>142129</b>	<b>168188</b>	<b>197644</b>	<b>181829</b>	<b>15815</b>	<b>197644</b>	<b>0</b>	<b>0</b>			
Cottage & Small Industry Promotion Programme - 48 Districts	72498	84951	101083	94398	6685	101083	0	0			
38-3-801	69223	78636	94398	94398	0	94398	0	0	P1	02	
38-4-801	3275	6315	6685	0	6685	6685	0	0	P1	02	
Cottage & Small Industry Development Promotion Programme -27 District	69631	83237	96561	87431	9130	96561	0	0			
38-3-802	67313	75934	87431	87431	0	87431	0	0	P1	02	
38-4-802	2318	7303	9130	0	9130	9130	0	0	P1	02	
<b>39</b>	<b>Ministry of Law, Justice and Constituent Assembly</b>	<b>38099</b>	<b>60376</b>	<b>53629</b>	<b>45454</b>	<b>8175</b>	<b>53629</b>	<b>0</b>	<b>0</b>		
<b>Central Level</b>		<b>38099</b>	<b>60376</b>	<b>53629</b>	<b>45454</b>	<b>8175</b>	<b>53629</b>	<b>0</b>	<b>0</b>		
<b>Ministry of Law, Justice and Constituent Assembly</b>		<b>27461</b>	<b>49039</b>	<b>36040</b>	<b>31040</b>	<b>5000</b>	<b>36040</b>	<b>0</b>	<b>0</b>		
Ministry of Law, Justice and Constituent Assembly		27461	49039	36040	31040	5000	36040	0	0		
39-3-110		18915	29925	31040	31040	0	31040	0	0	P1	07
39-4-110		8546	19114	5000	0	5000	5000	0	0	P1	07
<b>Others</b>		<b>10638</b>	<b>11337</b>	<b>17589</b>	<b>14414</b>	<b>3175</b>	<b>17589</b>	<b>0</b>	<b>0</b>		
Nepal Law Commission		6711	7318	10893	9343	1550	10893	0	0		
39-3-120		6342	7268	9343	9343	0	9343	0	0	P1	07

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	39-4-120	369	50	1550	0	1550	1550	0	0	P1	07
	Judicial Service Training Centre	3927	4019	6696	5071	1625	6696	0	0		
	39-3-130	3577	3949	5071	5071	0	5071	0	0	P1	07
	39-4-130	350	70	1625	0	1625	1625	0	0	P1	07
<b>40</b>	<b>Ministry of Agriculture &amp; Cooperatives</b>	<b>3231689</b>	<b>3580912</b>	<b>5759500</b>	<b>4745978</b>	<b>1013522</b>	<b>3989631</b>	<b>1225946</b>	<b>543923</b>		
	<b>Central Level</b>	<b>2166203</b>	<b>2517183</b>	<b>4569500</b>	<b>3585978</b>	<b>983522</b>	<b>2799631</b>	<b>1225946</b>	<b>543923</b>		
	<b>Ministry of Agriculture and Cooperative</b>	<b>440074</b>	<b>373890</b>	<b>265438</b>	<b>258913</b>	<b>6525</b>	<b>187166</b>	<b>67981</b>	<b>10291</b>		
	Ministry of Agriculture and Cooperatives	21430	23777	27088	26088	1000	27088	0	0		
	40-3-110	21111	23480	26088	26088	0	26088	0	0	P1	07
	40-4-110	319	297	1000	0	1000	1000	0	0	P1	07
	Agriculture Research and Development Fund	43735	52349	75906	75741	165	66006	9900	0		
	40-3-211	43535	52154	75741	75741	0	65841	9900	0	P1	02
	40-4-211	200	195	165	0	165	165	0	0	P1	02
	Agricultural Perspective Plan Monitoring and Coordination Program	369823	286294	141177	138817	2360	90596	50581	0		
	40-3-220	308624	241842	138817	138817	0	89336	49481	0	P1	02
	40-4-220	61199	44452	2360	0	2360	1260	1100	0	P1	02
	Special Program for Agricultural Production	5086	3897	7810	7810	0	310	7500	0		
	40-3-241	5086	3897	7810	7810	0	310	7500	0	P1	02
	Community Managed Irrigated Agri. Sec. Proj.-Agriculture	0	7573	13457	10457	3000	3166	0	10291		
	40-3-382	0	5259	10457	10457	0	2166	0	8291	P1	02
	40-4-382	0	2314	3000	0	3000	1000	0	2000	P1	02
	<b>Agriculture</b>	<b>676381</b>	<b>824410</b>	<b>1916029</b>	<b>1345897</b>	<b>570132</b>	<b>1058830</b>	<b>717199</b>	<b>140000</b>		
	Department of Agriculture	16740	25089	18109	17909	200	18109	0	0		
	40-3-120	14692	20111	17909	17909	0	17909	0	0	P1	07
	40-4-120	2048	4978	200	0	200	200	0	0	P1	07
	Regional Agriculture Directorate	27958	33293	34694	33579	1115	34694	0	0		
	40-3-121	25578	30529	33579	33579	0	33579	0	0	P1	07
	40-4-121	2380	2764	1115	0	1115	1115	0	0	P1	07
	Crop Diversification Project	49953	15308	756	756	0	756	0	0		
	40-3-262	37095	7308	756	756	0	756	0	0	P1	02
	40-4-262	12858	8000	0	0	0	0	0	0		

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Agriculture Development Project - Janakpur	19295	25702	<b>43119</b>	17599	25520	43119	0	0			
40-3-270	10221	13853	<b>17599</b>	17599	0	17599	0	0	P2	02	
40-4-270	9074	11849	<b>25520</b>	0	25520	25520	0	0	P2	02	
Sericulture Development Program	38494	40359	<b>45999</b>	43799	2200	45999	0	0			
40-3-280	37706	39872	<b>43799</b>	43799	0	43799	0	0	P1	02	
40-4-280	788	487	<b>2200</b>	0	2200	2200	0	0	P1	02	
Horticulture Development Program	44337	64055	<b>72973</b>	67193	5780	72973	0	0			
40-3-291	42311	58435	<b>67193</b>	67193	0	67193	0	0	P1	02	
40-4-291	2026	5620	<b>5780</b>	0	5780	5780	0	0	P1	02	
Potato, Vegetable & Spices Development Program	28887	42879	<b>78787</b>	76137	2650	78787	0	0			
40-3-300	28349	40259	<b>76137</b>	76137	0	76137	0	0	P1	02	
40-4-300	538	2620	<b>2650</b>	0	2650	2650	0	0	P1	02	
Seeds Promotion and Quality Control Program	12512	16141	<b>15479</b>	15454	25	15479	0	0			
40-3-301	12444	14264	<b>15454</b>	15454	0	15454	0	0	P1	02	
40-4-301	68	1877	<b>25</b>	0	25	25	0	0	P1	02	
Fishery Dev. Program	43800	70622	<b>74456</b>	63721	10735	74456	0	0			
40-3-320	41605	57720	<b>63721</b>	63721	0	63721	0	0	P1	02	
40-4-320	2195	12902	<b>10735</b>	0	10735	10735	0	0	P1	02	
Food Nutrition and Technology	40754	42461	<b>104846</b>	63846	41000	104846	0	0			
40-3-330	39418	41256	<b>63846</b>	63846	0	63846	0	0	P1	02	
40-4-330	1336	1205	<b>41000</b>	0	41000	41000	0	0	P1	02	
Crop Protection and Pesticide Development	61692	51293	<b>123784</b>	116970	6814	59784	64000	0			
40-3-340	58497	50002	<b>116970</b>	116970	0	52970	64000	0	P1	02	
40-4-340	3195	1291	<b>6814</b>	0	6814	6814	0	0	P1	02	
Vocational Insect Development	8344	9680	<b>12815</b>	12025	790	12815	0	0			
40-3-350	8166	9530	<b>12025</b>	12025	0	12025	0	0	P2	02	
40-4-350	178	150	<b>790</b>	0	790	790	0	0	P2	02	
Crop Development Program	12843	20210	<b>38852</b>	37757	1095	38852	0	0			
40-3-360	12206	19628	<b>37757</b>	37757	0	37757	0	0	P1	02	
40-4-360	637	582	<b>1095</b>	0	1095	1095	0	0	P1	02	
Agriculture Information & Communication Centre	17801	19681	<b>23938</b>	23488	450	23938	0	0			
40-3-371	17742	19474	<b>23488</b>	23488	0	23488	0	0	P1	04	
40-4-371	59	207	<b>450</b>	0	450	450	0	0	P1	04	

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Agriculture Extension & Training Program		24881	32880	51191	37596	13595	51191	0	0		
40-3-381		24341	30243	37596	37596	0	37596	0	0	P2	02
40-4-381		540	2637	13595	0	13595	13595	0	0	P2	02
Food Crisis Response Program		0	0	245000	245000	0	0	105000	140000		
40-3-385		0	0	245000	245000	0	0	105000	140000	P1	02
Soil Test Service Program		13650	22553	22504	19404	3100	22504	0	0		
40-3-400		13306	17024	19404	19404	0	19404	0	0	P1	02
40-4-400		344	5529	3100	0	3100	3100	0	0	P1	02
Agro-business Promotion and Market Development Program		18163	40424	198936	23686	175250	198936	0	0		
40-3-450		15760	16754	23686	23686	0	23686	0	0	P1	02
40-4-450		2403	23670	175250	0	175250	175250	0	0	P1	02
Cooperative Farming including Small Irrigation, Fertilizer and Seed Transportation		155272	158566	288736	55360	233376	97396	191340	0		
40-3-464		46564	38068	55360	55360	0	9471	45889	0	P1	04
40-4-464		108708	120498	233376	0	233376	87925	145451	0	P1	04
Sustainable Soil Management Project		5426	5344	3798	3798	0	0	3798	0		
40-3-470		4532	4482	3798	3798	0	0	3798	0	P1	04
40-4-470		894	862	0	0	0	0	0	0		
Agriculture Training, Extension and Improvement Project		2923	7243	2042	2042	0	312	1730	0		
40-3-471		2923	7243	2042	2042	0	312	1730	0	P1	02
Food for Agriculture Project		5987	0	0	0	0	0	0	0		
40-3-472		5972	0	0	0	0	0	0	0		
40-4-472		15	0	0	0	0	0	0	0		
Commercial Agriculture Development and Trade Facilitation Project		19600	1502	4450	3950	500	4450	0	0		
40-3-473		19301	1502	3950	3950	0	3950	0	0	P1	02
40-4-473		299	0	500	0	500	500	0	0	P1	02
Commercial Agriculture Development Project		0	71517	365069	347777	17292	35551	329518	0		
40-3-474		0	45086	347777	347777	0	32383	315394	0	P1	02
40-4-474		0	26431	17292	0	17292	3168	14124	0	P1	02
Integrated Water Resource Management Project		0	0	22816	9171	13645	1003	21813	0		
40-3-475		0	0	9171	9171	0	1003	8168	0	P1	02
40-4-475		0	0	13645	0	13645	0	13645	0	P1	02



Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Livestock and Bird's market Promotion Program	7069	7608	22880	7880	15000	22880	0	0		
	40-3-511	6869	7543	7880	7880	0	7880	0	0	P2	02
	40-4-511	200	65	15000	0	15000	15000	0	0	P2	02
	<b>Livestock Service</b>	<b>532320</b>	<b>694830</b>	<b>1290257</b>	<b>987342</b>	<b>302915</b>	<b>458259</b>	<b>438366</b>	<b>393632</b>		
	Department of Livestock	32065	26316	16873	16673	200	16873	0	0		
	40-3-130	21736	24530	16673	16673	0	16673	0	0	P1	07
	40-4-130	10329	1786	200	0	200	200	0	0	P1	07
	Regional Livestock Directorate	20376	18424	22567	20967	1600	22567	0	0		
	40-3-131	18251	13885	20967	20967	0	20967	0	0	P1	07
	40-4-131	2125	4539	1600	0	1600	1600	0	0	P1	07
	Nepal Veterinary Council	1346	1497	1500	1500	0	1500	0	0		
	40-3-132	1246	1497	1500	1500	0	1500	0	0	P2	07
	40-4-132	100	0	0	0	0	0	0	0		
	Veterinary Health Service Program	85333	92265	124683	110333	14350	124683	0	0		
	40-3-500	83478	88248	110333	110333	0	110333	0	0	P1	02
	40-4-500	1855	4017	14350	0	14350	14350	0	0	P1	02
	Animal Development Service Program - Cow, Buffalo, Goat and Others	71442	86939	117310	104025	13285	117310	0	0		
	40-3-510	56829	82378	104025	104025	0	104025	0	0	P1	02
	40-4-510	14613	4561	13285	0	13285	13285	0	0	P1	02
	Livestock Development Farms	40315	52833	59604	53604	6000	59604	0	0		
	40-3-520	38261	46991	53604	53604	0	53604	0	0	P1	02
	40-4-520	2054	5842	6000	0	6000	6000	0	0	P1	02
	Hill Leasehold Forestry Project - Livestock Dev.	35166	93322	82393	79501	2892	1021	0	81372		
	40-3-550	33783	86622	79501	79501	0	619	0	78882	P1	02
	40-4-550	1383	6700	2892	0	2892	402	0	2490	P1	02
	Livestock Training Program	13927	17130	22722	21332	1390	22722	0	0		
	40-3-570	13927	16539	21332	21332	0	21332	0	0	P2	02
	40-4-570	0	591	1390	0	1390	1390	0	0	P2	02
	Community Livestock Development Project	227817	202779	401117	341006	60111	88857	0	312260		
	40-3-591	152749	188706	341006	341006	0	79318	0	261688	P1	02
	40-4-591	75068	14073	60111	0	60111	9539	0	50572	P1	02

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Avian Influenza Control Project	4533	103325	441488	238401	203087	3122	438366	0			
40-3-592	4484	47347	238401	238401	0	3122	235279	0	P1	02	
40-4-592	49	55978	203087	0	203087	0	203087	0	P1	02	
<b>Cooperatives</b>	<b>142541</b>	<b>149158</b>	<b>561241</b>	<b>547291</b>	<b>13950</b>	<b>561241</b>	<b>0</b>	<b>0</b>			
Department of Cooperatives	6608	7913	11443	6993	4450	11443	0	0			
40-3-140	5486	6415	6993	6993	0	6993	0	0	P1	07	
40-4-140	1122	1498	4450	0	4450	4450	0	0	P1	07	
Division Co-operative Offices	58946	72626	82328	81728	600	82328	0	0			
40-3-141	56952	67183	81728	81728	0	81728	0	0	P2	07	
40-4-141	1994	5443	600	0	600	600	0	0	P2	07	
National Cooperative Development Board	4000	4200	4200	4200	0	4200	0	0			
40-3-161	4000	4200	4200	4200	0	4200	0	0	P1	07	
Cooperative Training Centre	28343	30761	23945	23245	700	23945	0	0			
40-3-600	28071	29962	23245	23245	0	23245	0	0	P2	04	
40-4-600	272	799	700	0	700	700	0	0	P2	02	
Cooperative Sector Strengthening Project	44644	33658	39325	31125	8200	39325	0	0			
40-3-620	21665	25519	31125	31125	0	31125	0	0	P1	02	
40-4-620	22979	8139	8200	0	8200	8200	0	0	P1	02	
Public Distribution System - Cooperative Shops Operating	0	0	400000	400000	0	400000	0	0			
40-3-630	0	0	400000	400000	0	400000	0	0	P1	05	
<b>Nepal Agriculture Research Council</b>	<b>338258</b>	<b>418600</b>	<b>510000</b>	<b>420000</b>	<b>90000</b>	<b>507600</b>	<b>2400</b>	<b>0</b>			
Nepal Agriculture Research Council	66200	0	0	0	0	0	0	0			
40-3-700	64200	0	0	0	0	0	0	0			
40-4-700	2000	0	0	0	0	0	0	0			
Agriculture Research Program	232695	372300	510000	420000	90000	507600	2400	0			
40-3-710	226695	352300	420000	420000	0	417600	2400	0	P2	02	
40-4-710	6000	20000	90000	0	90000	90000	0	0	P2	02	
Natural Watershed Fish Development Project	37100	46300	0	0	0	0	0	0			
40-3-750	36100	42800	0	0	0	0	0	0			
40-4-750	1000	3500	0	0	0	0	0	0			
Hill Maize Research Project	2263	0	0	0	0	0	0	0			
40-3-761	2263	0	0	0	0	0	0	0			
<b>Others</b>	<b>36629</b>	<b>56295</b>	<b>26535</b>	<b>26535</b>	<b>0</b>	<b>26535</b>	<b>0</b>	<b>0</b>			

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Cotton Development Committee	5100	5829	5535	5535	0	5535	0	0		
	40-3-162	5100	5829	5535	5535	0	5535	0	0	P2	07
	Tea, Coffee & Cardamom Development Board	0	18200	18000	18000	0	18000	0	0		
	40-3-163	0	18200	18000	18000	0	18000	0	0	P2	07
	Food Quality Control Management Improvement Project	12080	29266	0	0	0	0	0	0		
	40-4-331	12080	29266	0	0	0	0	0	0		
	Tea Development Promotion	16490	0	0	0	0	0	0	0		
	40-3-771	16380	0	0	0	0	0	0	0		
	40-4-771	110	0	0	0	0	0	0	0		
	National Dairy Dev. Board (Milk Holiday Eliminating Program)	2959	3000	3000	3000	0	3000	0	0		
	40-3-773	2959	3000	3000	3000	0	3000	0	0	P2	02
	<b>District Level</b>	<b>1065486</b>	<b>1063729</b>	<b>1190000</b>	<b>1160000</b>	<b>30000</b>	<b>1190000</b>	<b>0</b>	<b>0</b>		
	<b>Agriculture</b>	<b>656139</b>	<b>608351</b>	<b>660000</b>	<b>640000</b>	<b>20000</b>	<b>660000</b>	<b>0</b>	<b>0</b>		
	Karnali Zone Agriculture Development Project	24029	24216	20000	20000	0	20000	0	0		
	40-3-801	21550	21724	20000	20000	0	20000	0	0	P1	05
	40-4-801	2479	2492	0	0	0	0	0	0		
	Crop Diversification Project	116490	0	0	0	0	0	0	0		
	40-3-804	115840	0	0	0	0	0	0	0		
	40-4-804	650	0	0	0	0	0	0	0		
	Agricultural Extension Program	515620	584135	640000	620000	20000	640000	0	0		
	40-3-805	500558	563333	620000	620000	0	620000	0	0	P1	02
	40-4-805	15062	20802	20000	0	20000	20000	0	0	P1	02
	<b>Livestock Service</b>	<b>409347</b>	<b>455378</b>	<b>530000</b>	<b>520000</b>	<b>10000</b>	<b>530000</b>	<b>0</b>	<b>0</b>		
	Livestock Service Extension Program	409347	455378	530000	520000	10000	530000	0	0		
	40-3-813	393194	441052	520000	520000	0	520000	0	0	P1	02
	40-4-813	16153	14326	10000	0	10000	10000	0	0	P1	02
<b>45</b>	<b>Ministry of Home</b>	<b>11355686</b>	<b>14104040</b>	<b>12470511</b>	<b>11793314</b>	<b>677197</b>	<b>12470511</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>11355686</b>	<b>14104040</b>	<b>12470511</b>	<b>11793314</b>	<b>677197</b>	<b>12470511</b>	<b>0</b>	<b>0</b>		
	<b>Ministry of Home</b>	<b>989178</b>	<b>427612</b>	<b>193684</b>	<b>146484</b>	<b>47200</b>	<b>193684</b>	<b>0</b>	<b>0</b>		
	Ministry of Home Affairs	808203	367754	126486	123486	3000	126486	0	0		
	45-3-110	660158	335428	123486	123486	0	123486	0	0	P1	07
	45-4-110	148045	32326	3000	0	3000	3000	0	0	P1	07

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
VIP Security		1610	862	2200	2200	0	2200	0	0		
	45-3-117	1610	862	2200	2200	0	2200	0	0	P1	07
Rehabilitation Program		135069	0	0	0	0	0	0	0		
	45-3-200	135069	0	0	0	0	0	0	0		
Drug Abuse Control Master Plan		6821	7453	6698	6698	0	6698	0	0		
	45-3-201	6821	7453	6698	6698	0	6698	0	0	P1	05
Institutional Strengthening		37475	51543	58300	14100	44200	58300	0	0		
	45-3-202	10488	12030	14100	14100	0	14100	0	0	P3	03
	45-4-202	26987	39513	44200	0	44200	44200	0	0	P3	03
<b>Department of National Investigation</b>		<b>202466</b>	<b>255221</b>	<b>268027</b>	<b>258277</b>	<b>9750</b>	<b>268027</b>	<b>0</b>	<b>0</b>		
Department of National Investigation		202466	255221	268027	258277	9750	268027	0	0		
	45-3-130	199448	242064	258277	258277	0	258277	0	0	P1	07
	45-4-130	3018	13157	9750	0	9750	9750	0	0	P1	07
<b>Department of Immigration</b>		<b>26879</b>	<b>45009</b>	<b>71387</b>	<b>34473</b>	<b>36914</b>	<b>71387</b>	<b>0</b>	<b>0</b>		
Department of Immigration		11476	25344	50592	14178	36414	50592	0	0		
	45-3-135	11426	13351	14178	14178	0	14178	0	0	P1	07
	45-4-135	50	11993	36414	0	36414	36414	0	0	P1	07
Immigration Offices		15403	19665	20795	20295	500	20795	0	0		
	45-3-136	15223	17415	20295	20295	0	20295	0	0	P1	07
	45-4-136	180	2250	500	0	500	500	0	0	P1	07
<b>Department of Jail Management</b>		<b>231368</b>	<b>304806</b>	<b>395575</b>	<b>321975</b>	<b>73600</b>	<b>395575</b>	<b>0</b>	<b>0</b>		
Jail Management Department		5878	20669	55125	5125	50000	55125	0	0		
	45-3-125	3303	3374	5125	5125	0	5125	0	0	P1	07
	45-4-125	2575	17295	50000	0	50000	50000	0	0	P1	07
Jail Offices		225490	284137	340450	316850	23600	340450	0	0		
	45-3-126	212287	282358	316850	316850	0	316850	0	0	P1	07
	45-4-126	13203	1779	23600	0	23600	23600	0	0	P1	07
<b>District Administration</b>		<b>335879</b>	<b>396777</b>	<b>307842</b>	<b>306942</b>	<b>900</b>	<b>307842</b>	<b>0</b>	<b>0</b>		
District Admin. Offices		315391	373991	275566	274666	900	275566	0	0		
	45-3-113	312371	345292	274666	274666	0	274666	0	0	P1	07
	45-4-113	3020	28699	900	0	900	900	0	0	P1	07
Border Admin. Offices		4480	5085	8670	8670	0	8670	0	0		
	45-3-114	4480	5085	8670	8670	0	8670	0	0	P1	07

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Ilaka Admin. Offices		16008	17701	23606	23606	0	23606	0	0		
	45-3-115	16008	17701	23606	23606	0	23606	0	0	P1	07
<b>Others</b>		<b>14052</b>	<b>15541</b>	<b>18847</b>	<b>18547</b>	<b>300</b>	<b>18847</b>	<b>0</b>	<b>0</b>		
Samarjang Company Office		3982	4357	4973	4973	0	4973	0	0		
	45-3-140	3982	4357	4973	4973	0	4973	0	0	P3	07
Juddha Fire Brigade Office		10070	11184	13874	13574	300	13874	0	0		
	45-3-141	10070	10734	13574	13574	0	13574	0	0	P2	07
	45-4-141	0	450	300	0	300	300	0	0	P2	07
<b>Police</b>		<b>9533965</b>	<b>12632173</b>	<b>11181165</b>	<b>10672932</b>	<b>508233</b>	<b>11181165</b>	<b>0</b>	<b>0</b>		
Police Head Quarters		1340105	1537087	966490	827490	139000	966490	0	0		
	45-3-160	809132	1122370	827490	827490	0	827490	0	0	P1	07
	45-4-160	530973	414717	139000	0	139000	139000	0	0	P1	07
Birendra Police Hospital		115963	129531	152590	119060	33530	152590	0	0		
	45-3-161	93037	105632	119060	119060	0	119060	0	0	P1	07
	45-4-161	22926	23899	33530	0	33530	33530	0	0	P1	07
Police Sentry Gulm Unit		71413	0	0	0	0	0	0	0		
	45-3-162	71043	0	0	0	0	0	0	0		
	45-4-162	370	0	0	0	0	0	0	0		
National Police Academy		99141	136211	167560	136035	31525	167560	0	0		
	45-3-163	85956	108650	136035	136035	0	136035	0	0	P1	07
	45-4-163	13185	27561	31525	0	31525	31525	0	0	P1	07
Regional Police Offices		1159554	1176992	1386118	1339645	46473	1386118	0	0		
	45-3-164	1102572	1133642	1339645	1339645	0	1339645	0	0	P1	07
	45-4-164	56982	43350	46473	0	46473	46473	0	0	P1	07
District Police Offices		3872018	4416446	4129730	4104230	25500	4129730	0	0		
	45-3-165	3792162	4385467	4104230	4104230	0	4104230	0	0	P1	07
	45-4-165	79856	30979	25500	0	25500	25500	0	0	P1	07
Metropolitan Police		0	1027453	1078565	1066065	12500	1078565	0	0		
	45-3-166	0	989709	1066065	1066065	0	1066065	0	0	P1	07
	45-4-166	0	37744	12500	0	12500	12500	0	0	P1	07
Armed Police Force		2872765	4204636	3295230	3075530	219700	3295230	0	0		
	45-3-170	2465908	3597886	3075530	3075530	0	3075530	0	0	P1	07
	45-4-170	406857	606750	219700	0	219700	219700	0	0	P1	07

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Police Staff Record Office	3006	3817	4882	4877	5	4882	0	0		
	45-3-175	2958	3667	4877	4877	0	4877	0	0	P1	07
	45-4-175	48	150	5	0	5	5	0	0	P1	07
	<b>Regional Administration</b>	<b>21899</b>	<b>26901</b>	<b>33984</b>	<b>33684</b>	<b>300</b>	<b>33984</b>	<b>0</b>	<b>0</b>		
	Regional Administration Offices	21899	26901	33984	33684	300	33984	0	0		
	45-3-112	21700	26411	33684	33684	0	33684	0	0	P1	07
	45-4-112	199	490	300	0	300	300	0	0	P1	07
<b>47</b>	<b>Ministry of Water Resources</b>	<b>3478880</b>	<b>4045007</b>	<b>5952147</b>	<b>673959</b>	<b>5278188</b>	<b>3731143</b>	<b>1574546</b>	<b>646458</b>		
	<b>Central Level</b>	<b>3478880</b>	<b>4045007</b>	<b>5952147</b>	<b>673959</b>	<b>5278188</b>	<b>3731143</b>	<b>1574546</b>	<b>646458</b>		
	<b>Ministry of Water Resources</b>	<b>40801</b>	<b>35714</b>	<b>48586</b>	<b>31711</b>	<b>16875</b>	<b>39651</b>	<b>8935</b>	<b>0</b>		
	Ministry of Water Resources	26481	17521	18546	16471	2075	18546	0	0		
	47-3-110	11229	15787	16471	16471	0	16471	0	0	P1	07
	47-4-110	15252	1734	2075	0	2075	2075	0	0	P1	07
	Water and Power Commission	14320	18193	20595	12795	7800	20595	0	0		
	47-3-200	8890	10182	12795	12795	0	12795	0	0	P2	04
	47-4-200	5430	8011	7800	0	7800	7800	0	0	P2	04
	Irrigation & Water Resource Management Project - Water Energy	0	0	9445	2445	7000	510	8935	0		
	47-3-323	0	0	2445	2445	0	510	1935	0	P1	02
	47-4-323	0	0	7000	0	7000	0	7000	0	P1	02
	<b>Irrigation</b>	<b>2425195</b>	<b>2822768</b>	<b>4037606</b>	<b>530068</b>	<b>3507538</b>	<b>2946619</b>	<b>467029</b>	<b>623958</b>		
	Department of Irrigation	32867	34506	47314	43814	3500	47314	0	0		
	47-3-130	32867	32562	43814	43814	0	43814	0	0	P1	07
	47-4-130	0	1944	3500	0	3500	3500	0	0	P1	07
	Regional Irrigation Directorates	26296	30639	45421	45421	0	45421	0	0		
	47-3-131	26296	30639	45421	45421	0	45421	0	0	P1	07
	Irrigation Development Division including Sub-Division	121959	143389	165362	165362	0	165362	0	0		
	47-3-132	121959	140391	165362	165362	0	165362	0	0	P1	07
	47-4-132	0	2998	0	0	0	0	0	0		
	Irrigation management Division-8	23842	31458	36564	36564	0	36564	0	0		
	47-3-133	23842	31458	36564	36564	0	36564	0	0	P1	07
	Equipment Division-3	4659	5474	8676	8676	0	8676	0	0		
	47-3-134	4659	5474	8676	8676	0	8676	0	0	P1	07

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
System Management & Training Program		6920	7239	9246	8246	1000	9246	0	0		
47-3-311		6093	6349	8246	8246	0	8246	0	0	P2	03
47-4-311		827	890	1000	0	1000	1000	0	0	P2	03
Institutional Irrigation Development Program		11703	15316	12362	7662	4700	12362	0	0		
47-3-312		8302	7880	7662	7662	0	7662	0	0	P2	03
47-4-312		3401	7436	4700	0	4700	4700	0	0	P2	03
Irrigation & Water Resource Management Project - Irrigation		5534	29689	575337	46537	528800	48308	387029	140000		
47-3-316		895	6748	46537	46537	0	5358	41179	0	P1	04
47-4-316		4639	22941	528800	0	528800	42950	345850	140000	P1	04
Underground Irrigation Sector Project		151976	43669	29747	9747	20000	29747	0	0		
47-3-317		11094	9744	9747	9747	0	9747	0	0	P1	04
47-4-317		140882	33925	20000	0	20000	20000	0	0	P1	04
Irrigation Feasibility Study & Research Program		6893	9289	15524	524	15000	15524	0	0		
47-3-319		238	389	524	524	0	524	0	0	P2	04
47-4-319		6655	8900	15000	0	15000	15000	0	0	P2	04
Construction Quality Testing Laboratory		3428	1808	2920	470	2450	2920	0	0		
47-3-320		79	254	470	470	0	470	0	0	P2	04
47-4-320		3349	1554	2450	0	2450	2450	0	0	P2	04
Machinery Management Program		15164	9168	10297	966	9331	10297	0	0		
47-3-321		817	781	966	966	0	966	0	0	P2	04
47-4-321		14347	8387	9331	0	9331	9331	0	0	P2	04
Community Managed Irrigated Agriculture Sector Project		43331	58261	341195	7650	333545	105337	0	235858		
47-3-322		4307	5776	7650	7650	0	7650	0	0	P1	04
47-4-322		39024	52485	333545	0	333545	97687	0	235858	P1	04
Underground Resource development center		37992	37994	48465	42215	6250	48465	0	0		
47-3-360		28358	32778	42215	42215	0	42215	0	0	P3	04
47-4-360		9634	5216	6250	0	6250	6250	0	0	P3	04
Underground Shallow Tubewell Irrigation Project		131070	160804	351316	1316	350000	351316	0	0		
47-3-362		707	733	1316	1316	0	1316	0	0	P1	04
47-4-362		130363	160071	350000	0	350000	350000	0	0	P1	04
Underground Deep Tubewell Irrigation Project		49354	29565	94675	4675	90000	94675	0	0		
47-3-363		3367	3183	4675	4675	0	4675	0	0	P1	04
47-4-363		45987	26382	90000	0	90000	90000	0	0	P1	04

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Deep & Sallow Tubewell Irrigation Project	34385	35554	99998	757	99241	19998	80000	0			
47-3-364	552	613	757	757	0	757	0	0	P1	04	
47-4-364	33833	34941	99241	0	99241	19241	80000	0	P1	04	
Surkhet Valley Irrigation Project	0	1446	6176	676	5500	6176	0	0			
47-3-365	0	0	676	676	0	676	0	0	P1	04	
47-4-365	0	1446	5500	0	5500	5500	0	0	P1	04	
Repair and Maintenance Project	243733	219023	176327	25377	150950	176327	0	0			
47-3-370	26887	21192	25377	25377	0	25377	0	0	P1	01	
47-4-370	216846	197831	150950	0	150950	150950	0	0	P1	01	
Rehabilitation of Large Scale Irrigation Project	83449	55199	51683	11183	40500	51683	0	0			
47-3-371	13404	9678	11183	11183	0	11183	0	0	P1	01	
47-4-371	70045	45521	40500	0	40500	40500	0	0	P1	01	
Bagmati Irrigation Project	69814	198041	348019	12682	335337	99919	0	248100			
47-3-404	9786	10628	12682	12682	0	12682	0	0	P1	04	
47-4-404	60028	187413	335337	0	335337	87237	0	248100	P1	04	
Babai Irrigation Project	81458	111659	90042	5742	84300	90042	0	0			
47-3-409	4211	5627	5742	5742	0	5742	0	0	P1	04	
47-4-409	77247	106032	84300	0	84300	84300	0	0	P1	04	
Mahakali Irrigation Project-Kanchanpur	1578	60764	40932	5432	35500	40932	0	0			
47-3-411	890	962	5432	5432	0	5432	0	0	P2	04	
47-4-411	688	59802	35500	0	35500	35500	0	0	P2	04	
Sunsari-Morang Irrigation Project -Third	58717	144111	93286	18286	75000	93286	0	0			
47-3-412	12956	13134	18286	18286	0	18286	0	0	P2	04	
47-4-412	45761	130977	75000	0	75000	75000	0	0	P2	04	
Praganna & BadkaPath Irrigation Project, Dang	15092	11932	8828	2283	6545	8828	0	0			
47-3-414	1996	2071	2283	2283	0	2283	0	0	P1	04	
47-4-414	13096	9861	6545	0	6545	6545	0	0	P1	04	
Sikta Irrigation Project	602397	760950	518987	11134	507853	518987	0	0			
47-3-418	5888	8921	11134	11134	0	11134	0	0	P1	04	
47-4-418	596509	752029	507853	0	507853	507853	0	0	P1	04	
Other Irrigation Projects	5819	0	0	0	0	0	0	0			
47-3-421	169	0	0	0	0	0	0	0			
47-4-421	5650	0	0	0	0	0	0	0			



Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Non conventional Irrigation Program		41736	44117	103047	2447	100600	103047	0	0		
47-3-427		1381	1677	2447	2447	0	2447	0	0	P1	04
47-4-427		40355	42440	100600	0	100600	100600	0	0	P1	04
Medium Scale Irrigation Project		487488	518352	655860	2724	653136	655860	0	0		
47-3-429		2094	1924	2724	2724	0	2724	0	0	P1	04
47-4-429		485394	516428	653136	0	653136	653136	0	0	P1	04
Backward Water User's Capacity Strengthening Program		26541	13352	0	0	0	0	0	0		
47-3-430		225	0	0	0	0	0	0	0		
47-4-430		26316	13352	0	0	0	0	0	0		
Daraudi-Palungtar Irrigation River Control Project		0	0	20000	1000	19000	20000	0	0		
47-3-431		0	0	1000	1000	0	1000	0	0	P1	04
47-4-431		0	0	19000	0	19000	19000	0	0	P1	04
Karnali Zone Irrigation Development Program		0	0	10000	0	10000	10000	0	0		
47-4-432		0	0	10000	0	10000	10000	0	0	P1	02
Seti Mahakali Irrigation Development Program		0	0	10000	0	10000	10000	0	0		
47-4-433		0	0	10000	0	10000	10000	0	0	P1	02
Indrawati Riverbank Corridor Program		0	0	10000	500	9500	10000	0	0		
47-3-434		0	0	500	500	0	500	0	0	P1	04
47-4-434		0	0	9500	0	9500	9500	0	0	P1	04
<b>Electricity</b>		<b>134890</b>	<b>101063</b>	<b>390203</b>	<b>46528</b>	<b>343675</b>	<b>99121</b>	<b>268582</b>	<b>22500</b>		
Department for Electricity Development		16470	21356	47240	28920	18320	47240	0	0		
47-3-150		15896	19003	28920	28920	0	28920	0	0	P1	07
47-4-150		574	2353	18320	0	18320	18320	0	0	P1	07
Commission of Electricity Bill		885	988	2101	1801	300	2101	0	0		
47-3-160		686	810	1801	1801	0	1801	0	0	P1	07
47-4-160		199	178	300	0	300	300	0	0	P1	07
Private Sector Participation in Electricity Development		26	89	429	229	200	429	0	0		
47-3-550		26	89	229	229	0	229	0	0	P1	02
47-4-550		0	0	200	0	200	200	0	0	P1	02
Saptakoshi Multi-Purpose Project		67961	65447	202770	2494	200276	2770	200000	0		
47-3-553		823	938	2494	2494	0	2494	0	0	P2	02
47-4-553		67138	64509	200276	0	200276	276	200000	0	P2	02

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Pancheshwar Multipurpose Project		4669	3055	16316	5472	10844	16316	0	0		
47-3-554		1918	2246	5472	5472	0	5472	0	0	P3	02
47-4-554		2751	809	10844	0	10844	10844	0	0	P3	02
Small Hydroelectricity Project Study		21869	6597	52798	703	52095	14716	38082	0		
47-3-555		244	134	703	703	0	703	0	0	P1	02
47-4-555		21625	6463	52095	0	52095	14013	38082	0	P1	02
Standardization of Hydroelectricity Project		1747	163	3897	697	3200	3897	0	0		
47-3-566		206	163	697	697	0	697	0	0	P3	03
47-4-566		1541	0	3200	0	3200	3200	0	0	P3	03
Power Development Fund		21263	3368	64652	6212	58440	11652	30500	22500		
47-3-586		1619	1955	6212	6212	0	4212	2000	0	P1	02
47-4-586		19644	1413	58440	0	58440	7440	28500	22500	P1	02
<b>Water Induces disaster control</b>		<b>877994</b>	<b>1085462</b>	<b>1475752</b>	<b>65652</b>	<b>1410100</b>	<b>645752</b>	<b>830000</b>	<b>0</b>		
Department for Water Induced Disaster Control		37118	41121	49536	49536	0	49536	0	0		
47-3-170		37118	41121	49536	49536	0	49536	0	0	P1	07
River Training Program		675547	688533	653770	3670	650100	553770	100000	0		
47-3-340		4868	3253	3670	3670	0	3670	0	0	P1	02
47-4-340		670679	685280	650100	0	650100	550100	100000	0	P1	02
Water Induced Disaster Control Technology Project		42834	42031	55445	5445	50000	35445	20000	0		
47-3-341		4180	4724	5445	5445	0	5445	0	0	P1	02
47-4-341		38654	37307	50000	0	50000	30000	20000	0	P1	02
Bagmati River Training Project - Rautahat Sarlahi		11792	155874	0	0	0	0	0	0		
47-3-343		863	840	0	0	0	0	0	0		
47-4-343		10929	155034	0	0	0	0	0	0		
Lal Bakaiya River Training Project		0	10000	0	0	0	0	0	0		
47-4-345		0	10000	0	0	0	0	0	0		
Mungling Narayangadh Water Disaster Control Project		68290	97436	52909	2909	50000	2909	50000	0		
47-3-349		3407	3793	2909	2909	0	2909	0	0	P1	02
47-4-349		64883	93643	50000	0	50000	0	50000	0	P1	02
Sindhuli Bardibas Water Induced Disaster Control Project		42413	50467	63092	3092	60000	3092	60000	0		
47-3-350		0	937	3092	3092	0	3092	0	0	P2	02
47-4-350		42413	49530	60000	0	60000	0	60000	0	P2	02

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Embankment Projects Under Indian Grant Assistance-including Bagmati, Kamala, Khando & LalBakaiya		0	0	601000	1000	600000	1000	600000	0		
	47-3-351	0	0	1000	1000	0	1000	0	0	P1	02
	47-4-351	0	0	600000	0	600000	0	600000	0	P1	02
<b>48</b>	<b>Ministry of Physical Planning and Works</b>	<b>10777274</b>	<b>12675297</b>	<b>22004270</b>	<b>1297272</b>	<b>20706998</b>	<b>10070808</b>	<b>5710277</b>	<b>6223185</b>		
<b>Central Level</b>		<b>9690661</b>	<b>11393059</b>	<b>20479929</b>	<b>989569</b>	<b>19490360</b>	<b>8564405</b>	<b>5692339</b>	<b>6223185</b>		
<b>Ministry of Physical Planning and Works</b>		<b>227234</b>	<b>31949</b>	<b>43750</b>	<b>43700</b>	<b>50</b>	<b>43750</b>	<b>0</b>	<b>0</b>		
Ministry of Physical Planning and Works		227234	31949	43750	43700	50	43750	0	0		
	48-3-110	21953	30951	43700	43700	0	43700	0	0	P1	07
	48-4-110	205281	998	50	0	50	50	0	0	P1	07
<b>Roads</b>		<b>2127445</b>	<b>2308904</b>	<b>1798041</b>	<b>396526</b>	<b>1401515</b>	<b>1186526</b>	<b>174616</b>	<b>436899</b>		
Department of Road		28668	38217	65706	65706	0	65706	0	0		
	48-3-120	28668	38217	65706	65706	0	65706	0	0	P1	07
Regional Road Offices		8940	10031	18198	18198	0	18198	0	0		
	48-3-121	8940	10031	18198	18198	0	18198	0	0	P1	07
Division Road Offices		101973	122805	152942	152942	0	152942	0	0		
	48-3-122	101973	122805	152942	152942	0	152942	0	0	P1	07
Heavy Equipment Division -including Machinery Offices		80934	96752	130787	130787	0	130787	0	0		
	48-3-150	80934	96752	130787	130787	0	130787	0	0	P2	07
Mechanical Training		3089	4079	5172	5172	0	5172	0	0		
	48-3-160	3089	4079	5172	5172	0	5172	0	0	P2	07
Laboratory		2611	2943	4076	4076	0	4076	0	0		
	48-3-161	2611	2943	4076	4076	0	4076	0	0	P2	07
Road Network Development Project - Fourth Road Improvement		1511230	1274077	756660	5145	751515	145145	174616	436899		
	48-3-584	14069	13680	5145	5145	0	5145	0	0	P1	02
	48-4-584	1497161	1260397	751515	0	751515	140000	174616	436899	P1	02
Road Board		390000	760000	664500	14500	650000	664500	0	0		
	48-3-695	14000	14500	14500	14500	0	14500	0	0	P1	02
	48-4-695	376000	745500	650000	0	650000	650000	0	0	P1	02
<b>Highways</b>		<b>1457857</b>	<b>1489458</b>	<b>4276372</b>	<b>36255</b>	<b>4240117</b>	<b>1062084</b>	<b>1977200</b>	<b>1237088</b>		
Sagarmatha Highway (Gaighat-Diktel Section)		34685	30685	47736	2736	45000	47736	0	0		
	48-3-201	0	0	2736	2736	0	2736	0	0	P1	04
	48-4-201	34685	30685	45000	0	45000	45000	0	0	P1	04

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Bishesor Prasad Koirala Highway - Banepa,Sindhuli,Bardibas	829388	539810	<b>389802</b>	4914	384888	32602	357200	0			
48-3-202	6339	8374	<b>4914</b>	4914	0	4914	0	0	P1	04	
48-4-202	823049	531436	<b>384888</b>	0	384888	27688	357200	0	P1	04	
Rapti Highway - Amiliya-Tulsipur-Salyan-Musikot Blacktop	5299	2866	<b>128655</b>	3405	125250	21155	0	107500			
48-3-203	0	340	<b>3405</b>	3405	0	3405	0	0	P1	04	
48-4-203	5299	2526	<b>125250</b>	0	125250	17750	0	107500	P1	04	
Karnali Highway (Surkhet-Jumla Section)	338778	96995	<b>59146</b>	3146	56000	59146	0	0			
48-3-204	2328	2425	<b>3146</b>	3146	0	3146	0	0	P1	04	
48-4-204	336450	94570	<b>56000</b>	0	56000	56000	0	0	P1	04	
Mahakali Highway - Darchula-Tinkar Section	13710	15000	<b>10000</b>	0	10000	10000	0	0			
48-3-205	2081	0	<b>0</b>	0	0	0	0	0			
48-4-205	11629	15000	<b>10000</b>	0	10000	10000	0	0	P1	04	
Kanti Highway	0	3176	<b>50000</b>	0	50000	50000	0	0			
48-4-206	0	3176	<b>50000</b>	0	50000	50000	0	0	P2	04	
Okhaldhunga-Hilepani-Diktel	2737	5120	<b>90568</b>	2868	87700	10568	0	80000			
48-3-393	0	859	<b>2868</b>	2868	0	2868	0	0	P1	04	
48-4-393	2737	4261	<b>87700</b>	0	87700	7700	0	80000	P1	04	
Road Upgrade - Bhaluwang-Pyuthan & Chandranigahapur-Gaur	7880	597	<b>323449</b>	3449	320000	53449	0	270000			
48-3-394	0	325	<b>3449</b>	3449	0	3449	0	0	P2	04	
48-4-394	7880	272	<b>320000</b>	0	320000	50000	0	270000	P2	04	
Pushpalal Lokmarg - Mid-hill Highway	0	33540	<b>350000</b>	2758	347242	350000	0	0			
48-3-403	0	0	<b>2758</b>	2758	0	2758	0	0	P1	04	
48-4-403	0	33540	<b>347242</b>	0	347242	347242	0	0	P1	04	
Kathmandu - Terai Fast Track Project	0	0	<b>171724</b>	1724	170000	101724	70000	0			
48-3-406	0	0	<b>1724</b>	1724	0	1724	0	0	P2	04	
48-4-406	0	0	<b>170000</b>	0	170000	100000	70000	0	P2	04	
Road Sector Development Project	0	162503	<b>1671907</b>	6157	1665750	121907	1550000	0			
48-3-407	0	3143	<b>6157</b>	6157	0	6157	0	0	P1	04	
48-4-407	0	159360	<b>1665750</b>	0	1665750	115750	1550000	0	P1	04	
North-South Highway-Karnali, Kaligandaki & Koshi	0	5967	<b>125000</b>	1000	124000	125000	0	0			
48-3-411	0	0	<b>1000</b>	1000	0	1000	0	0	P1	04	
48-4-411	0	5967	<b>124000</b>	0	124000	124000	0	0	P1	04	

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Sub-Regional Transportation Facilitation Project		205583	558451	<b>843385</b>	4098	839287	63797	0	779588		
48-3-558		1304	3138	<b>4098</b>	4098	0	4098	0	0	P1	04
48-4-558		204279	555313	<b>839287</b>	0	839287	59699	0	779588	P1	04
Araniko Highway Maintenance Project		19797	34748	<b>15000</b>	0	15000	15000	0	0		
48-4-575		19797	34748	<b>15000</b>	0	15000	15000	0	0	P1	02
<b>Feeder Roads</b>		<b>1580278</b>	<b>2149511</b>	<b>3816450</b>	<b>26477</b>	<b>3789973</b>	<b>1761450</b>	<b>1500000</b>	<b>555000</b>		
Other Central Level Ongoing Projects		208165	556855	<b>550000</b>	0	550000	550000	0	0		
48-4-249		208165	556855	<b>550000</b>	0	550000	550000	0	0	P2	04
Naradmoni Thulung Highway - Hile-Leguwachhat-Bhojpur		147620	220195	<b>55275</b>	3275	52000	55275	0	0		
48-3-255		2337	2099	<b>3275</b>	3275	0	3275	0	0	P1	04
48-4-255		145283	218096	<b>52000</b>	0	52000	52000	0	0	P1	04
Katari-Okhaldhunga		2427	0	<b>0</b>	0	0	0	0	0		
48-4-258		2427	0	<b>0</b>	0	0	0	0	0		
Gurje Bhanjyang-Chahare-Tadi		6134	28580	<b>50000</b>	0	50000	10000	0	40000		
48-4-262		6134	28580	<b>50000</b>	0	50000	10000	0	40000	P2	04
Galchhi-Devighat		12450	0	<b>0</b>	0	0	0	0	0		
48-4-263		12450	0	<b>0</b>	0	0	0	0	0		
Ganeshman Singh Marg - Thankot - Chitlang		3514	3982	<b>5000</b>	0	5000	5000	0	0		
48-4-264		3514	3982	<b>5000</b>	0	5000	5000	0	0	P1	04
Baglung-Beni-Jomsom		137609	199140	<b>46000</b>	0	46000	46000	0	0		
48-4-270		137609	199140	<b>46000</b>	0	46000	46000	0	0	P1	04
Chhinchu-Jajarkot		144044	92001	<b>36983</b>	983	36000	36983	0	0		
48-3-272		0	0	<b>983</b>	983	0	983	0	0	P1	04
48-4-272		144044	92001	<b>36000</b>	0	36000	36000	0	0	P1	04
Surkhet-Ranimatta-Dailekh - Upgrading		6338	2246	<b>129025</b>	3425	125600	19025	0	110000		
48-3-273		0	115	<b>3425</b>	3425	0	3425	0	0	P1	04
48-4-273		6338	2131	<b>125600</b>	0	125600	15600	0	110000	P1	04
Jaya Prithvi Bd. Singh Highway -Khodape-Bajhang		19785	15509	<b>5000</b>	0	5000	5000	0	0		
48-3-275		2042	1835	<b>0</b>	0	0	0	0	0		
48-4-275		17743	13674	<b>5000</b>	0	5000	5000	0	0	P1	04
Sanfebagar-Martadi		43239	81404	<b>176744</b>	3744	173000	36744	0	140000		
48-3-277		2737	2567	<b>3744</b>	3744	0	3744	0	0	P1	04
48-4-277		40502	78837	<b>173000</b>	0	173000	33000	0	140000	P1	04

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Sanfebagar-Mangalsen - Blacktop	3363	2621	70000	0	70000	10000	0	60000		
	48-4-278	3363	2621	70000	0	70000	10000	0	60000	P1	04
	Dasharath Chanda Highway, Satbaanjh-Baitadi-Jhulaghat	2911	0	0	0	0	0	0	0		
	48-4-280	2911	0	0	0	0	0	0	0		
	Gangte-Labdhu-Samundrar-Galphubhanjyang Road	14968	38099	30000	0	30000	30000	0	0		
	48-4-282	14968	38099	30000	0	30000	30000	0	0	P1	04
	Rural Access Road Program - Basantapur-Terhathum	34054	40739	50000	0	50000	5000	0	45000		
	48-4-283	34054	40739	50000	0	50000	5000	0	45000	P1	02
	Chakrapath-Tokha-Jhor-Gurjebhanjyang	14703	7199	5000	0	5000	5000	0	0		
	48-4-284	14703	7199	5000	0	5000	5000	0	0	P2	02
	Saljhandi - Sandhikharka - Dhorthatan Road	0	0	30000	0	30000	30000	0	0		
	48-4-285	0	0	30000	0	30000	30000	0	0	P1	04
	Terai Madhesh Hulaki Road	4273	49750	775472	2622	772850	135472	640000	0		
	48-3-294	0	385	2622	2622	0	2622	0	0	P1	04
	48-4-294	4273	49365	772850	0	772850	132850	640000	0	P1	04
	Byas Road	0	9980	10000	0	10000	10000	0	0		
	48-4-296	0	9980	10000	0	10000	10000	0	0	P1	04
	Regional Roads	0	38298	85000	0	85000	85000	0	0		
	48-4-297	0	38298	85000	0	85000	85000	0	0	P2	04
	Damak Chisapani	3657	9987	10000	0	10000	10000	0	0		
	48-4-302	3657	9987	10000	0	10000	10000	0	0	P2	04
	Dharan-Chatara-Gaighat-Katari-Sindhulibazar-Hetauda	2492	46294	82130	2130	80000	82130	0	0		
	48-3-315	0	0	2130	2130	0	2130	0	0	P2	04
	48-4-315	2492	46294	80000	0	80000	80000	0	0	P2	04
	Tallo Dhungeswor-Saatkhamba-Dullu-Pipalkot-Dailekh	3904	9923	10000	0	10000	10000	0	0		
	48-4-358	3904	9923	10000	0	10000	10000	0	0	P2	04
	Devasthal-Kaindanda-Chaurjahari-Dolpa	65100	15000	20000	0	20000	20000	0	0		
	48-4-364	65100	15000	20000	0	20000	20000	0	0	P2	04
	Gumi-Patihalna Chour -Surkhet	6240	8466	10000	0	10000	10000	0	0		
	48-4-368	6240	8466	10000	0	10000	10000	0	0	P2	04
	Syaprubesi- Rasuwagadhi	740	101091	649884	1734	648150	14884	635000	0		
	48-3-375	611	815	1734	1734	0	1734	0	0	P1	04
	48-4-375	129	100276	648150	0	648150	13150	635000	0	P1	04

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Tanakpur Link Road	198	0	50000	0	50000	5000	45000	0		
	48-4-376	198	0	50000	0	50000	5000	45000	0	P1	02
	Musikot-Burtibang	25000	10000	12000	0	12000	12000	0	0		
	48-4-386	25000	10000	12000	0	12000	12000	0	0	P2	04
	Mirdi - Kyakmi - Bhimad	9364	9973	10000	0	10000	10000	0	0		
	48-4-399	9364	9973	10000	0	10000	10000	0	0	P2	02
	Putlikhet - Karkineta - Kushma	9354	8852	10000	0	10000	10000	0	0		
	48-4-400	9354	8852	10000	0	10000	10000	0	0	P3	02
	11 Kilo - Chhepetar - Bhaluswara - Warpak	0	45835	50000	2182	47818	50000	0	0		
	48-3-401	0	0	2182	2182	0	2182	0	0	P2	02
	48-4-401	0	45835	47818	0	47818	47818	0	0	P2	02
	Shahid Marg - Tila-Gharti Gaon-Thawang-Rukumkot	0	67602	99801	1596	98205	99801	0	0		
	48-3-402	0	0	1596	1596	0	1596	0	0	P1	04
	48-4-402	0	67602	98205	0	98205	98205	0	0	P1	04
	Nagma Gamgadhi	0	30000	80000	0	80000	80000	0	0		
	48-4-404	0	30000	80000	0	80000	80000	0	0	P1	04
	Jajarkot - Dunai - Dolpa	0	40000	80000	0	80000	80000	0	0		
	48-4-405	0	40000	80000	0	80000	80000	0	0	P1	04
	Fikkal Shree Antu Danda Road	0	0	20000	0	20000	20000	0	0		
	48-4-409	0	0	20000	0	20000	20000	0	0	P2	04
	Benighat-Arughat-Larke Bhanjyang	0	0	20000	1000	19000	20000	0	0		
	48-3-415	0	0	1000	1000	0	1000	0	0	P1	04
	48-4-415	0	0	19000	0	19000	19000	0	0	P1	04
	Various Road Repair & Maintenance - Emergency	509617	253484	200000	0	200000	20000	180000	0		
	48-4-555	509617	253484	200000	0	200000	20000	180000	0	P2	01
	Beshisahar-Chame	133100	106250	120000	0	120000	120000	0	0		
	48-4-579	133100	106250	120000	0	120000	120000	0	0	P1	02
	Chakchake-Liwang - Blacktop	5915	156	173136	3786	169350	13136	0	160000		
	48-3-582	0	113	3786	3786	0	3786	0	0	P1	04
	48-4-582	5915	43	169350	0	169350	9350	0	160000	P1	04
	<b>Urban Roads</b>	<b>818417</b>	<b>649637</b>	<b>2112394</b>	<b>21470</b>	<b>2090924</b>	<b>797990</b>	<b>1314404</b>	<b>0</b>		
	Kathmandu-Bhaktapur Road Expansion	0	51525	159441	1641	157800	18441	141000	0		
	48-3-408	0	708	1641	1641	0	1641	0	0	P1	04

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	48-4-408	0	50817	157800	0	157800	16800	141000	0	P1	04
	Kathmandu Valley Road Construction and Improvement	80891	215408	160000	0	160000	160000	0	0		
	48-4-500	80891	215408	160000	0	160000	160000	0	0	P2	04
	Other Urban Roads	25435	50062	50000	0	50000	50000	0	0		
	48-4-502	25435	50062	50000	0	50000	50000	0	0	P2	02
	Kathmandu Valley Road Extension Project	172031	189082	213656	3556	210100	213656	0	0		
	48-3-503	0	0	3556	3556	0	3556	0	0	P2	04
	48-4-503	172031	189082	210100	0	210100	210100	0	0	P2	04
	Road Maintenance & Development Project	498560	9256	0	0	0	0	0	0		
	48-3-557	4551	1630	0	0	0	0	0	0		
	48-4-557	494009	7626	0	0	0	0	0	0		
	Road Conectivity Project	41500	134304	1529297	16273	1513024	355893	1173404	0		
	48-3-559	1058	1433	16273	16273	0	16273	0	0	P1	02
	48-4-559	40442	132871	1513024	0	1513024	339620	1173404	0	P1	02
	<b>Bridges</b>	<b>557484</b>	<b>740607</b>	<b>1140000</b>	<b>0</b>	<b>1140000</b>	<b>840000</b>	<b>300000</b>	<b>0</b>		
	Bridge Construction Program	532404	705416	1110000	0	1110000	810000	300000	0		
	48-4-650	532404	705416	1110000	0	1110000	810000	300000	0	P1	04
	Bridges and Culverts Protection, Repair and Maintenance	25080	35191	30000	0	30000	30000	0	0		
	48-4-660	25080	35191	30000	0	30000	30000	0	0	P2	01
	<b>Miscellaneous Projects</b>	<b>58132</b>	<b>136775</b>	<b>128600</b>	<b>0</b>	<b>128600</b>	<b>128600</b>	<b>0</b>	<b>0</b>		
	Detail Feasibility Study of Roads and Bridges	5380	25582	25000	0	25000	25000	0	0		
	48-4-661	5380	25582	25000	0	25000	25000	0	0	P2	04
	Compensation	19010	50760	20000	0	20000	20000	0	0		
	48-4-664	19010	50760	20000	0	20000	20000	0	0	P3	04
	Repair and Maintenance of Machines	16703	16342	27100	0	27100	27100	0	0		
	48-4-670	16703	16342	27100	0	27100	27100	0	0	P1	02
	Procurement of Mechanical Equipment	2390	8708	10000	0	10000	10000	0	0		
	48-4-671	2390	8708	10000	0	10000	10000	0	0	P1	02
	Road Protection and Encroachment Control Program	4170	8100	10000	0	10000	10000	0	0		
	48-4-673	4170	8100	10000	0	10000	10000	0	0	P1	03
	Planning, Program, M & E, Geo-environment and Other Programs	10479	27283	36500	0	36500	36500	0	0		
	48-4-681	10479	27283	36500	0	36500	36500	0	0	P1	03



Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
<b>Drinking Water</b>		<b>2214605</b>	<b>2540017</b>	<b>4928996</b>	<b>247723</b>	<b>4681273</b>	<b>1318557</b>	<b>226119</b>	<b>3384320</b>		
Department of Drinking Water & Sewerage		15798	20383	29358	29358	0	29358	0	0		
48-3-165		15417	19833	29358	29358	0	29358	0	0	P1	07
48-4-165		381	550	0	0	0	0	0	0		
Environmental Sanitation Project		750	6210	68330	18330	50000	54330	14000	0		
48-3-705		750	6010	18330	18330	0	4330	14000	0	P1	03
48-4-705		0	200	50000	0	50000	50000	0	0	P1	03
National Information Management & Monitoring Project		12319	6759	12344	12344	0	11044	1300	0		
48-3-706		11017	5503	12344	12344	0	11044	1300	0	P1	03
48-4-706		1302	1256	0	0	0	0	0	0		
Extensive Drinking Water Rehabilitation Project		29794	28216	30276	276	30000	30276	0	0		
48-3-707		233	237	276	276	0	276	0	0	P1	01
48-4-707		29561	27979	30000	0	30000	30000	0	0	P1	01
Deep Tube-well Project - Repair and Maintenance		8113	12471	12449	449	12000	12449	0	0		
48-3-708		368	405	449	449	0	449	0	0	P1	04
48-4-708		7745	12066	12000	0	12000	12000	0	0	P1	04
Human Resources Development Project		3824	8466	9596	9396	200	8596	1000	0		
48-3-709		3626	6318	9396	9396	0	8396	1000	0	P2	03
48-4-709		198	2148	200	0	200	200	0	0	P2	03
Drinking Water Quality Improvement Project		61129	90567	83829	829	83000	73829	10000	0		
48-3-710		828	721	829	829	0	829	0	0	P1	04
48-4-710		60301	89846	83000	0	83000	73000	10000	0	P1	04
Bagmati Civilization Development Campaign		24320	44815	338532	8532	330000	338532	0	0		
48-3-711		8888	8514	8532	8532	0	8532	0	0	P1	04
48-4-711		15432	36301	330000	0	330000	330000	0	0	P1	04
Rural Drinking Water & Sanitation Fund		552596	590748	1129992	51178	1078814	164000	165469	800523		
48-3-712		106239	48312	51178	51178	0	30000	12400	8778	P1	04
48-4-712		446357	542436	1078814	0	1078814	134000	153069	791745	P1	04
Small Town Drinking Water & Sanitation Project		560824	593128	276924	14124	262800	88691	9350	178883		
48-3-716		43410	45199	14124	14124	0	3171	4220	6733	P1	04
48-4-716		517414	547929	262800	0	262800	85520	5130	172150	P1	04
Rainwater Harvesting Project		0	0	20000	0	20000	20000	0	0		
48-4-717		0	0	20000	0	20000	20000	0	0	P2	04

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Melamchi Drinking Water Project	838596	600193	1894624	36620	1858004	332936	0	1561688			
48-3-718	33100	36581	36620	36620	0	32936	0	3684	P1	04	
48-4-718	805496	563612	1858004	0	1858004	300000	0	1558004	P1	04	
Sewerage Construction Project	7794	5746	7378	1318	6060	7378	0	0			
48-3-720	1218	790	1318	1318	0	1318	0	0	P2	04	
48-4-720	6576	4956	6060	0	6060	6060	0	0	P2	04	
Community Drinking Water and Sanitation Project	84648	275555	984372	63977	920395	141790	0	842582			
48-3-722	20628	39002	63977	63977	0	35290	0	28687	P1	04	
48-4-722	64020	236553	920395	0	920395	106500	0	813895	P1	04	
Kathmandu Valley Drinking Water Management Preparatory Project	14100	256099	0	0	0	0	0	0			
48-3-723	3600	2300	0	0	0	0	0	0			
48-4-723	10500	253799	0	0	0	0	0	0			
Improved Quality Water, Sanitation & Service Delivery in Emerging Town Sector Dev. Prog.	0	661	30992	992	30000	5348	25000	644			
48-3-727	0	661	992	992	0	348	0	644	P1	03	
48-4-727	0	0	30000	0	30000	5000	25000	0	P1	03	
<b>Housing and Urban Development</b>	<b>456335</b>	<b>1125516</b>	<b>1911516</b>	<b>161588</b>	<b>1749928</b>	<b>1101638</b>	<b>200000</b>	<b>609878</b>			
Department of Urban Development & Building Construction	19970	24202	32376	32376	0	32376	0	0			
48-3-170	19970	24202	32376	32376	0	32376	0	0	P1	07	
Urban Development & Building Construction Division Offices	104414	315518	129252	76752	52500	129252	0	0			
48-3-172	89978	85645	76752	76752	0	76752	0	0	P1	07	
48-4-172	14436	229873	52500	0	52500	52500	0	0	P1	07	
Urban Sector Development and Market Centre Study Program	10787	23176	22126	726	21400	22126	0	0			
48-3-750	1782	1696	726	726	0	726	0	0	P2	04	
48-4-750	9005	21480	21400	0	21400	21400	0	0	P2	04	
Rural Development through Small Market Dev.	8304	11476	51121	1321	49800	51121	0	0			
48-3-751	665	737	1321	1321	0	1321	0	0	P1	04	
48-4-751	7639	10739	49800	0	49800	49800	0	0	P1	04	
Integrated Action Oriented Program -Urban Development	5778	4484	9689	2289	7400	9689	0	0			
48-3-753	2087	1571	2289	2289	0	2289	0	0	P1	04	
48-4-753	3691	2913	7400	0	7400	7400	0	0	P1	04	
Special Physical & Infrastructure Development Project	11882	15104	15830	2930	12900	15830	0	0			
48-3-758	2115	2495	2930	2930	0	2930	0	0	P1	01	

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	48-4-758	9767	12609	12900	0	12900	12900	0	0	P1	01
	Kathmandu Valley Urban Development Committee-Kathmandu Valley Intergrated Development Program	34176	34443	90294	19594	70700	90294	0	0		
	48-3-759	13773	15187	19594	19594	0	19594	0	0	P2	04
	48-4-759	20403	19256	70700	0	70700	70700	0	0	P2	04
	Town Development Fund	0	48029	220000	0	220000	20000	200000	0		
	48-4-762	0	48029	220000	0	220000	20000	200000	0	P1	04
	Intensive Urban Development Program	111746	218136	404458	6084	398374	404458	0	0		
	48-3-763	3971	4663	6084	6084	0	6084	0	0	P1	04
	48-4-763	107775	213473	398374	0	398374	398374	0	0	P1	04
	Urban and Environment Improvement Project	127670	408631	679750	5976	673774	69872	0	609878		
	48-3-765	15613	6851	5976	5976	0	3749	0	2227	P1	03
	48-4-765	112057	401780	673774	0	673774	66123	0	607651	P1	03
	Outer Ringroad Development Project	21608	16562	37436	8556	28880	37436	0	0		
	48-3-766	2899	4001	8556	8556	0	8556	0	0	P2	04
	48-4-766	18709	12561	28880	0	28880	28880	0	0	P2	04
	Biratnagar Ring Road Project	0	5755	19184	3984	15200	19184	0	0		
	48-3-769	0	1028	3984	3984	0	3984	0	0	P2	04
	48-4-769	0	4727	15200	0	15200	15200	0	0	P2	04
	Model Intergrated Settlement Development Program - Terai Madhes-Pahad-Himal	0	0	150000	1000	149000	150000	0	0		
	48-3-770	0	0	1000	1000	0	1000	0	0	P1	04
	48-4-770	0	0	149000	0	149000	149000	0	0	P1	04
	Statue of Republic	0	0	50000	0	50000	50000	0	0		
	48-4-775	0	0	50000	0	50000	50000	0	0	P1	04
	<b>Building</b>	<b>192874</b>	<b>220685</b>	<b>323810</b>	<b>55830</b>	<b>267980</b>	<b>323810</b>	<b>0</b>	<b>0</b>		
	Birendra International Conference Centre Dev. Committee	14977	20000	0	0	0	0	0	0		
	48-3-174	14977	20000	0	0	0	0	0	0		
	Division of Special Building Construction & Maintenance	158473	115446	76702	37902	38800	76702	0	0		
	48-3-176	66005	63822	37902	37902	0	37902	0	0	P1	07
	48-4-176	92468	51624	38800	0	38800	38800	0	0	P1	07
	Singhadurbar Reconstruction Board	0	25311	13033	3733	9300	13033	0	0		
	48-3-767	0	2987	3733	3733	0	3733	0	0	P2	01

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	48-4-767	0	22324	9300	0	9300	9300	0	0	P2	01
	Building Construction Code, Public Building Construction	19424	59928	234075	14195	219880	234075	0	0		
	48-3-768	5075	7480	14195	14195	0	14195	0	0	P2	04
	48-4-768	14349	52448	219880	0	219880	219880	0	0	P2	04
	<b>District Level</b>	<b>1086613</b>	<b>1282238</b>	<b>1524341</b>	<b>307703</b>	<b>1216638</b>	<b>1506403</b>	<b>17938</b>	<b>0</b>		
	<b>Drinking Water</b>	<b>1086613</b>	<b>1282238</b>	<b>1524341</b>	<b>307703</b>	<b>1216638</b>	<b>1506403</b>	<b>17938</b>	<b>0</b>		
	Rural Drinking Water Project	1311	833	18789	851	17938	851	17938	0		
	48-3-802	1311	833	851	851	0	851	0	0	P1	04
	48-4-802	0	0	17938	0	17938	0	17938	0	P1	04
	Drinking Water Projects	1085302	1281405	1505552	306852	1198700	1505552	0	0		
	48-3-804	221274	242977	306852	306852	0	306852	0	0	P1	04
	48-4-804	864028	1038428	1198700	0	1198700	1198700	0	0	P1	04
<b>49</b>	<b>Ministry of Tourism and Civil Aviation</b>	<b>142972</b>	<b>325683</b>	<b>445742</b>	<b>112247</b>	<b>333495</b>	<b>445742</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>142972</b>	<b>325683</b>	<b>445742</b>	<b>112247</b>	<b>333495</b>	<b>445742</b>	<b>0</b>	<b>0</b>		
	<b>Ministry of Tourism and Civil Aviation</b>	<b>56037</b>	<b>263101</b>	<b>43689</b>	<b>40689</b>	<b>3000</b>	<b>43689</b>	<b>0</b>	<b>0</b>		
	Ministry of Tourism and Civil Aviation	56037	263101	43689	40689	3000	43689	0	0		
	49-3-110	46262	43201	40689	40689	0	40689	0	0	P1	07
	49-4-110	9775	219900	3000	0	3000	3000	0	0	P1	07
	<b>Tourism</b>	<b>82599</b>	<b>59987</b>	<b>397808</b>	<b>67533</b>	<b>330275</b>	<b>397808</b>	<b>0</b>	<b>0</b>		
	Tourism Offices	3816	7851	9277	6827	2450	9277	0	0		
	49-3-122	3816	5735	6827	6827	0	6827	0	0	P1	07
	49-4-122	0	2116	2450	0	2450	2450	0	0	P1	07
	Documentation Research & Training Program	8786	5663	17780	15355	2425	17780	0	0		
	49-3-250	5247	3190	15355	15355	0	15355	0	0	P3	03
	49-4-250	3539	2473	2425	0	2425	2425	0	0	P3	03
	Nepal Tourism and Hotel Management Academy	13000	16120	18000	15200	2800	18000	0	0		
	49-3-260	11000	13120	15200	15200	0	15200	0	0	P3	03
	49-4-260	2000	3000	2800	0	2800	2800	0	0	P3	03
	Touristic Religious and Cultural Heritage Protection Project	10851	24682	60910	19810	41100	60910	0	0		
	49-3-280	1926	5868	19810	19810	0	19810	0	0	P1	01
	49-4-280	8925	18814	41100	0	41100	41100	0	0	P1	01

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Mountaineering Tourism & Tourism Industry Management project	3679	5671	11076	4576	6500	11076	0	0		
	49-3-281	3584	5171	4576	4576	0	4576	0	0	P3	03
	49-4-281	95	500	6500	0	6500	6500	0	0	P3	03
	Tourism for Rural Poverty Alleviation	42467	0	765	765	0	765	0	0		
	49-3-285	42467	0	765	765	0	765	0	0	P3	05
	Tourism Infrastructure Development Program	0	0	280000	5000	275000	280000	0	0		
	49-3-290	0	0	5000	5000	0	5000	0	0	P1	04
	49-4-290	0	0	275000	0	275000	275000	0	0	P1	04
	<b>Civil Aviation</b>	<b>4336</b>	<b>2595</b>	<b>4245</b>	<b>4025</b>	<b>220</b>	<b>4245</b>	<b>0</b>	<b>0</b>		
	Air Transport Strengthening	4336	2595	4245	4025	220	4245	0	0		
	49-3-305	1836	2402	4025	4025	0	4025	0	0	P3	03
	49-4-305	2500	193	220	0	220	220	0	0	P3	03
<b>50</b>	<b>Ministry of Foreign Affairs</b>	<b>1089655</b>	<b>1163020</b>	<b>1347071</b>	<b>1313651</b>	<b>33420</b>	<b>1347071</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>1089655</b>	<b>1163020</b>	<b>1347071</b>	<b>1313651</b>	<b>33420</b>	<b>1347071</b>	<b>0</b>	<b>0</b>		
	<b>Ministry of Foreign Affairs</b>	<b>128078</b>	<b>88813</b>	<b>177178</b>	<b>161778</b>	<b>15400</b>	<b>177178</b>	<b>0</b>	<b>0</b>		
	Ministry of Foreign Affairs	128078	88813	177178	161778	15400	177178	0	0		
	50-3-110	122179	88142	161778	161778	0	161778	0	0	P1	07
	50-4-110	5899	671	15400	0	15400	15400	0	0	P1	07
	<b>Foreign Services</b>	<b>822038</b>	<b>934841</b>	<b>1033448</b>	<b>1020348</b>	<b>13100</b>	<b>1033448</b>	<b>0</b>	<b>0</b>		
	Nepalese Embassies	656856	764801	825098	812798	12300	825098	0	0		
	50-3-120	549274	717897	812798	812798	0	812798	0	0	P1	07
	50-4-120	107582	46904	12300	0	12300	12300	0	0	P1	07
	Nepalese Consulates	165182	170040	208350	207550	800	208350	0	0		
	50-3-150	159916	164615	207550	207550	0	207550	0	0	P1	07
	50-4-150	5266	5425	800	0	800	800	0	0	P1	07
	<b>Others</b>	<b>139539</b>	<b>139366</b>	<b>136445</b>	<b>131525</b>	<b>4920</b>	<b>136445</b>	<b>0</b>	<b>0</b>		
	Department of Hospitality	6009	6679	8387	8337	50	8387	0	0		
	50-3-156	5872	6679	8337	8337	0	8337	0	0	P1	07
	50-4-156	137	0	50	0	50	50	0	0	P1	07
	International Organisations, Institutions Membership & Grants	94633	108825	96145	96145	0	96145	0	0		
	Miscellaneous										
	50-3-160	94633	108825	96145	96145	0	96145	0	0	P1	07
	SAARC & BIMST-EC Activities	10612	10918	15355	15105	250	15355	0	0		
	50-3-161	10244	10768	15105	15105	0	15105	0	0	P1	07

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	50-4-161	368	150	250	0	250	250	0	0	P1	07
	Border Survey Team	28285	12944	16558	11938	4620	16558	0	0		
	50-3-162	26890	11837	11938	11938	0	11938	0	0	P1	07
	50-4-162	1395	1107	4620	0	4620	4620	0	0	P1	07
<b>55</b>	<b>Ministry of Land Reforms and Management</b>	<b>747876</b>	<b>926357</b>	<b>1275397</b>	<b>968962</b>	<b>306435</b>	<b>1275397</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>747876</b>	<b>926357</b>	<b>1275397</b>	<b>968962</b>	<b>306435</b>	<b>1275397</b>	<b>0</b>	<b>0</b>		
	<b>Ministry of Land Reforms &amp; Management</b>	<b>16348</b>	<b>50489</b>	<b>19713</b>	<b>16613</b>	<b>3100</b>	<b>19713</b>	<b>0</b>	<b>0</b>		
	Ministry of Land Reforms and Management	16348	50489	19713	16613	3100	19713	0	0		
	55-3-110	14995	38064	16613	16613	0	16613	0	0	P1	07
	55-4-110	1353	12425	3100	0	3100	3100	0	0	P1	07
	<b>Land Revenue</b>	<b>321928</b>	<b>364406</b>	<b>500781</b>	<b>435761</b>	<b>65020</b>	<b>500781</b>	<b>0</b>	<b>0</b>		
	Department of Land Reform & Management	18809	18834	18521	18421	100	18521	0	0		
	55-3-120	18609	18485	18421	18421	0	18421	0	0	P1	07
	55-4-120	200	349	100	0	100	100	0	0	P1	07
	Land Revenue Offices	241478	281901	312719	309719	3000	312719	0	0		
	55-3-121	238625	279501	309719	309719	0	309719	0	0	P1	07
	55-4-121	2853	2400	3000	0	3000	3000	0	0	P1	07
	Department of Land Information Record	17237	21479	86633	80783	5850	86633	0	0		
	55-3-210	14515	15898	80783	80783	0	80783	0	0	P1	03
	55-4-210	2722	5581	5850	0	5850	5850	0	0	P1	03
	Land Revenue Record Protection and Strengthening Program	33592	30455	71200	15500	55700	71200	0	0		
	55-3-220	9352	8817	15500	15500	0	15500	0	0	P1	03
	55-4-220	24240	21638	55700	0	55700	55700	0	0	P1	03
	National Land Utility Project	10812	11737	11708	11338	370	11708	0	0		
	55-3-255	10812	11737	11338	11338	0	11338	0	0	P1	02
	55-4-255	0	0	370	0	370	370	0	0	P1	02
	<b>Land Reform</b>	<b>53795</b>	<b>61434</b>	<b>223782</b>	<b>83182</b>	<b>140600</b>	<b>223782</b>	<b>0</b>	<b>0</b>		
	Land Reform Offices	43332	49336	58931	58481	450	58931	0	0		
	55-3-131	42688	48888	58481	58481	0	58481	0	0	P1	07
	55-4-131	644	448	450	0	450	450	0	0	P1	07
	Land Reform Program, Rehabilitation of Freed Bonded Labour & Plougher	10463	12098	154851	14701	140150	154851	0	0		
	55-3-260	10463	12020	14701	14701	0	14701	0	0	P1	01

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	55-4-260	0	78	140150	0	140150	140150	0	0	P1	01
	Scientific Land Reform Program	0	0	10000	10000	0	10000	0	0		
	55-3-261	0	0	10000	10000	0	10000	0	0	P1	02
	<b>Survey</b>	<b>355805</b>	<b>450028</b>	<b>531121</b>	<b>433406</b>	<b>97715</b>	<b>531121</b>	<b>0</b>	<b>0</b>		
	Department of Survey	7294	8536	14877	9577	5300	14877	0	0		
	55-3-140	7259	8236	9577	9577	0	9577	0	0	P1	07
	55-4-140	35	300	5300	0	5300	5300	0	0	P1	07
	Survey Offices	108917	123618	154659	153659	1000	154659	0	0		
	55-3-141	108377	122649	153659	153659	0	153659	0	0	P1	07
	55-4-141	540	969	1000	0	1000	1000	0	0	P1	07
	Land Management Training Center	21035	25749	45425	30225	15200	45425	0	0		
	55-3-320	17315	17917	30225	30225	0	30225	0	0	P1	03
	55-4-320	3720	7832	15200	0	15200	15200	0	0	P1	03
	Cadastral Survey Program	151909	216407	232388	171688	60700	232388	0	0		
	55-3-330	126964	147367	171688	171688	0	171688	0	0	P1	03
	55-4-330	24945	69040	60700	0	60700	60700	0	0	P1	03
	Land Survey - Land Resource Program	34218	36809	41497	33897	7600	41497	0	0		
	55-3-340	30136	31736	33897	33897	0	33897	0	0	P1	03
	55-4-340	4082	5073	7600	0	7600	7600	0	0	P1	03
	Geological & Topographical Survey Program	32432	38909	42275	34360	7915	42275	0	0		
	55-3-350	27237	30434	34360	34360	0	34360	0	0	P1	03
	55-4-350	5195	8475	7915	0	7915	7915	0	0	P1	03
<b>56</b>	<b>Ministry of Women, Children &amp; Social Welfare</b>	<b>314028</b>	<b>450358</b>	<b>805554</b>	<b>678419</b>	<b>127135</b>	<b>614043</b>	<b>69716</b>	<b>121795</b>		
	<b>Central Level</b>	<b>127983</b>	<b>241032</b>	<b>457624</b>	<b>362989</b>	<b>94635</b>	<b>286113</b>	<b>49716</b>	<b>121795</b>		
	<b>Ministry of Women, Children &amp; Social Welfare</b>	<b>127983</b>	<b>241032</b>	<b>457624</b>	<b>362989</b>	<b>94635</b>	<b>286113</b>	<b>49716</b>	<b>121795</b>		
	Ministry of Women, Children & Social Welfare	29328	43372	24972	14772	10200	24972	0	0		
	56-3-110	26039	24011	14772	14772	0	14772	0	0	P1	07
	56-4-110	3289	19361	10200	0	10200	10200	0	0	P1	07
	Social Welfare	11555	17801	20000	20000	0	20000	0	0		
	56-3-120	11555	17801	20000	20000	0	20000	0	0	P1	07
	Social Welfare Council	16150	17000	17500	17500	0	17500	0	0		
	56-3-130	16150	17000	17500	17500	0	17500	0	0	P1	07

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Social Welfare Centres		12237	16092	20580	20000	580	20580	0	0		
56-3-140		12237	16092	20000	20000	0	20000	0	0	P1	07
56-4-140		0	0	580	0	580	580	0	0	P1	07
Nepal Leprosy Elimination Association		3200	3500	4000	4000	0	4000	0	0		
56-3-150		3200	3500	4000	4000	0	4000	0	0	P1	07
National Women's Commission		0	0	31461	25681	5780	31461	0	0		
56-3-180		0	0	25681	25681	0	25681	0	0	P1	07
56-4-180		0	0	5780	0	5780	5780	0	0	P1	07
Women Development Program		28430	52293	25905	25680	225	25905	0	0		
56-3-200		27096	52102	25680	25680	0	25680	0	0	P1	05
56-4-200		1334	191	225	0	225	225	0	0	P1	05
Women Empowerment Program		4292	5789	10000	10000	0	4784	5216	0		
56-3-201		4292	5789	10000	10000	0	4784	5216	0	P1	05
Gender Equality and Women Empowerment Program		3954	50040	199406	126656	72750	77611	0	121795		
56-3-204		2643	37885	126656	126656	0	48859	0	77797	P1	05
56-4-204		1311	12155	72750	0	72750	28752	0	43998	P1	05
Strengthening Decentralize Support for Conflict Affected and Vulnerable Children & Family		0	0	46200	46200	0	1700	44500	0		
56-3-208		0	0	46200	46200	0	1700	44500	0	P1	05
Social Welfare Program-including Senior Citizen Health Program		8422	17447	30500	25500	5000	30500	0	0		
56-3-301		8422	17447	25500	25500	0	25500	0	0	P1	05
56-4-301		0	0	5000	0	5000	5000	0	0	P1	05
National Federation of Disabled, Nepal - including Association of Disabled		2900	4998	10000	10000	0	10000	0	0		
56-3-302		2900	4998	10000	10000	0	10000	0	0	P1	05
Child Welfare Program		4148	8291	12500	12500	0	12500	0	0		
56-3-401		3065	2919	12500	12500	0	12500	0	0	P1	05
56-4-401		1083	5372	0	0	0	0	0	0		
Child Welfare Committee		3367	4409	4600	4500	100	4600	0	0		
56-3-402		3367	4409	4500	4500	0	4500	0	0	P2	03
56-4-402		0	0	100	0	100	100	0	0	P2	03
<b>District Level</b>		<b>186045</b>	<b>209326</b>	<b>347930</b>	<b>315430</b>	<b>32500</b>	<b>327930</b>	<b>20000</b>	<b>0</b>		
<b>Ministry of Women, Children &amp; Social Welfare</b>		<b>186045</b>	<b>209326</b>	<b>347930</b>	<b>315430</b>	<b>32500</b>	<b>327930</b>	<b>20000</b>	<b>0</b>		



Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Women Development Program	186045	209326	345430	315430	30000	325430	20000	0		
	56-3-801	182216	198523	315430	315430	0	295430	20000	0	P1	05
	56-4-801	3829	10803	30000	0	30000	30000	0	0	P1	05
	Third sex & Marginalised Gender Support Program	0	0	2500	0	2500	2500	0	0		
	56-4-805	0	0	2500	0	2500	2500	0	0	P1	05
<b>57</b>	<b>Ministry of Youth and Sports</b>	<b>217461</b>	<b>231100</b>	<b>350236</b>	<b>323236</b>	<b>27000</b>	<b>350236</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>217461</b>	<b>231100</b>	<b>350236</b>	<b>323236</b>	<b>27000</b>	<b>350236</b>	<b>0</b>	<b>0</b>		
	<b>Ministry of Youth and Sports</b>	<b>217461</b>	<b>231100</b>	<b>350236</b>	<b>323236</b>	<b>27000</b>	<b>350236</b>	<b>0</b>	<b>0</b>		
	Ministry of Youth and Sports	0	0	122230	101230	21000	122230	0	0		
	57-3-110	0	0	101230	101230	0	101230	0	0	P1	07
	57-4-110	0	0	21000	0	21000	21000	0	0	P1	07
	National Sports Council	207937	205551	197864	192864	5000	197864	0	0		
	57-3-175	207937	189651	192864	192864	0	192864	0	0	P2	07
	57-4-175	0	15900	5000	0	5000	5000	0	0	P2	07
	National Youth Mobilization Program	0	12752	16230	16230	0	16230	0	0		
	57-3-201	0	12752	16230	16230	0	16230	0	0	P1	05
	Sports and Extra Activities	9524	12797	13912	12912	1000	13912	0	0		
	57-3-202	9524	12797	12912	12912	0	12912	0	0	P2	05
	57-4-202	0	0	1000	0	1000	1000	0	0	P2	05
<b>58</b>	<b>Ministry of Defence</b>	<b>11136122</b>	<b>11392187</b>	<b>12272591</b>	<b>11566726</b>	<b>705865</b>	<b>12269391</b>	<b>3200</b>	<b>0</b>		
	<b>Central Level</b>	<b>11136122</b>	<b>11392187</b>	<b>12272591</b>	<b>11566726</b>	<b>705865</b>	<b>12269391</b>	<b>3200</b>	<b>0</b>		
	<b>Ministry of Defence</b>	<b>6397</b>	<b>14489</b>	<b>13327</b>	<b>9037</b>	<b>4290</b>	<b>10127</b>	<b>3200</b>	<b>0</b>		
	Ministry of Defence	6397	14489	13327	9037	4290	10127	3200	0		
	58-3-110	6298	6803	9037	9037	0	9037	0	0	P1	07
	58-4-110	99	7686	4290	0	4290	1090	3200	0	P1	07
	<b>Defence</b>	<b>11129725</b>	<b>11377698</b>	<b>12259264</b>	<b>11557689</b>	<b>701575</b>	<b>12259264</b>	<b>0</b>	<b>0</b>		
	National Security Council	15435	17344	17387	17387	0	17387	0	0		
	58-3-120	15085	17344	17387	17387	0	17387	0	0	P1	07
	58-4-120	350	0	0	0	0	0	0	0		
	Army Head Quarters	10501420	10731311	11558875	10888875	670000	11558875	0	0		
	58-3-130	9582571	9953419	10888875	10888875	0	10888875	0	0	P1	07
	58-4-130	918849	777892	670000	0	670000	670000	0	0	P1	07

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Army Air Service -including VVIP flight	402280	376457	414423	404308	10115	414423	0	0			
58-3-131	348655	366357	404308	404308	0	404308	0	0	P1	07	
58-4-131	53625	10100	10115	0	10115	10115	0	0	P1	07	
Birendra Hospital - including Post-accident Center	172148	210791	224654	208104	16550	224654	0	0			
58-3-132	149748	193791	208104	208104	0	208104	0	0	P1	07	
58-4-132	22400	17000	16550	0	16550	16550	0	0	P1	07	
Army Command and Staff College	23829	24066	25511	20761	4750	25511	0	0			
58-3-133	18404	20066	20761	20761	0	20761	0	0	P1	07	
58-4-133	5425	4000	4750	0	4750	4750	0	0	P1	07	
Defence Finance Comptroller's Office	5048	5621	6388	6238	150	6388	0	0			
58-3-134	4929	5477	6238	6238	0	6238	0	0	P3	07	
58-4-134	119	144	150	0	150	150	0	0	P3	07	
National Cadets Corps	9565	12108	12026	12016	10	12026	0	0			
58-3-135	9515	12058	12016	12016	0	12016	0	0	P2	07	
58-4-135	50	50	10	0	10	10	0	0	P2	07	
<b>59</b>	<b>Ministry of Forest and Soil Conservation</b>	<b>1909178</b>	<b>2199208</b>	<b>2721535</b>	<b>2371202</b>	<b>350333</b>	<b>2336159</b>	<b>310497</b>	<b>74879</b>		
<b>Central Level</b>		<b>1612427</b>	<b>1850810</b>	<b>2323978</b>	<b>2188504</b>	<b>135474</b>	<b>2101394</b>	<b>147705</b>	<b>74879</b>		
<b>Ministry of Forest &amp; Soil Conservation</b>		<b>76683</b>	<b>54876</b>	<b>69052</b>	<b>56984</b>	<b>12068</b>	<b>67847</b>	<b>1205</b>	<b>0</b>		
Ministry of Forestry and Soil Conservation		44163	20308	24236	21236	3000	24236	0	0		
59-3-110		18626	19515	21236	21236	0	21236	0	0	P1	07
59-4-110		25537	793	3000	0	3000	3000	0	0	P1	07
Forest Research & Survey Centre		3828	9818	10646	9678	968	10646	0	0		
59-3-200		3440	9778	9678	9678	0	9678	0	0	P1	03
59-4-200		388	40	968	0	968	968	0	0	P1	03
Herbs Development Program- including Karnali Processing Center		7276	6347	10000	4200	5800	10000	0	0		
59-3-230		3295	3168	4200	4200	0	4200	0	0	P1	02
59-4-230		3981	3179	5800	0	5800	5800	0	0	P1	02
Bio-Diversity Program		5511	3647	5879	3879	2000	4674	1205	0		
59-3-260		5076	3497	3879	3879	0	2674	1205	0	P2	02
59-4-260		435	150	2000	0	2000	2000	0	0	P2	02
Forest Training Center		15905	14756	18291	17991	300	18291	0	0		
59-3-280		15562	14586	17991	17991	0	17991	0	0	P2	03
59-4-280		343	170	300	0	300	300	0	0	P2	03

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
<b>Forest</b>		<b>705863</b>	<b>897697</b>	<b>1246242</b>	<b>1138646</b>	<b>107596</b>	<b>1024863</b>	<b>146500</b>	<b>74879</b>		
Department of Forest		18539	19375	20668	20568	100	20668	0	0		
59-3-120		18489	19146	20568	20568	0	20568	0	0	P1	07
59-4-120		50	229	100	0	100	100	0	0	P1	07
Regional Forest Offices		19866	23737	30927	30652	275	30927	0	0		
59-3-121		19846	23652	30652	30652	0	30652	0	0	P2	07
59-4-121		20	85	275	0	275	275	0	0	P2	07
District Forest Offices -including Armed forest security		595867	659381	913632	912932	700	913632	0	0		
59-3-122		593979	658485	912932	912932	0	912932	0	0	P1	07
59-4-122		1888	896	700	0	700	700	0	0	P1	07
Forest Management Action Plan		11943	20286	23248	1748	21500	23248	0	0		
59-3-301		1413	1612	1748	1748	0	1748	0	0	P2	03
59-4-301		10530	18674	21500	0	21500	21500	0	0	P2	03
National Forest Development Program		4834	11451	16340	2640	13700	16340	0	0		
59-3-310		1867	2181	2640	2640	0	2640	0	0	P1	02
59-4-310		2967	9270	13700	0	13700	13700	0	0	P1	02
Community Forest Development Program		1479	1688	4019	917	3102	4019	0	0		
59-3-311		706	850	917	917	0	917	0	0	P2	02
59-4-311		773	838	3102	0	3102	3102	0	0	P2	02
Leasehold Forest & Livestock Development Program		44213	62171	88774	51862	36912	3275	10620	74879		
59-3-314		31444	37460	51862	51862	0	647	0	51215	P1	02
59-4-314		12769	24711	36912	0	36912	2628	10620	23664	P1	02
Forestry Conservation and Trees Improvement Centre		5278	5409	6389	5339	1050	6389	0	0		
59-3-330		4454	4428	5339	5339	0	5339	0	0	P1	02
59-4-330		824	981	1050	0	1050	1050	0	0	P1	02
Extension Program		1778	1549	1898	98	1800	1898	0	0		
59-3-350		100	101	98	98	0	98	0	0	P2	03
59-4-350		1678	1448	1800	0	1800	1800	0	0	P2	03
Biodiversity Program for Terai and Siwalik Range		2066	92650	140347	111890	28457	4467	135880	0		
59-3-352		2066	74871	111890	111890	0	4467	107423	0	P1	02
59-4-352		0	17779	28457	0	28457	0	28457	0	P1	02
<b>Botany</b>		<b>43316</b>	<b>56197</b>	<b>60730</b>	<b>55944</b>	<b>4786</b>	<b>60730</b>	<b>0</b>	<b>0</b>		

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Department of Botany		36128	45254	50376	49926	450	50376	0	0		
59-3-130		35828	43467	49926	49926	0	49926	0	0	P1	07
59-4-130		300	1787	450	0	450	450	0	0	P1	07
Botany Development Program		7188	10943	10354	6018	4336	10354	0	0		
59-3-500		4897	5044	6018	6018	0	6018	0	0	P1	02
59-4-500		2291	5899	4336	0	4336	4336	0	0	P1	02
<b>Soil Conservation</b>		<b>15790</b>	<b>17628</b>	<b>18954</b>	<b>17504</b>	<b>1450</b>	<b>18954</b>	<b>0</b>	<b>0</b>		
Department of Soil Conservation		9795	10880	13624	13624	0	13624	0	0		
59-3-140		9795	10880	13624	13624	0	13624	0	0	P1	07
Watershed Management Project		4602	5397	5330	3880	1450	5330	0	0		
59-3-610		3037	3040	3880	3880	0	3880	0	0	P2	02
59-4-610		1565	2357	1450	0	1450	1450	0	0	P2	02
Sustainable Land Management		1393	1351	0	0	0	0	0	0		
59-3-650		727	863	0	0	0	0	0	0		
59-4-650		666	488	0	0	0	0	0	0		
<b>National Parks &amp; Wildlife Conservation</b>		<b>716018</b>	<b>772729</b>	<b>873918</b>	<b>867289</b>	<b>6629</b>	<b>873918</b>	<b>0</b>	<b>0</b>		
Department of National Park & Wildlife Protection		10653	32138	19327	19307	20	19327	0	0		
59-3-150		10250	32119	19307	19307	0	19307	0	0	P1	07
59-4-150		403	19	20	0	20	20	0	0	P1	07
National Park (Security Group)		607762	623330	719621	717421	2200	719621	0	0		
59-3-152		607263	620030	717421	717421	0	717421	0	0	P2	07
59-4-152		499	3300	2200	0	2200	2200	0	0	P2	07
National Park Offices		20089	27570	36279	35230	1049	36279	0	0		
59-3-710		19789	26805	35230	35230	0	35230	0	0	P1	02
59-4-710		300	765	1049	0	1049	1049	0	0	P1	02
Wildlife Conservation Project		77514	89691	98691	95331	3360	98691	0	0		
59-3-720		70950	84520	95331	95331	0	95331	0	0	P1	02
59-4-720		6564	5171	3360	0	3360	3360	0	0	P1	02
<b>Others</b>		<b>54757</b>	<b>51683</b>	<b>55082</b>	<b>52137</b>	<b>2945</b>	<b>55082</b>	<b>0</b>	<b>0</b>		
Hunting Office		10840	0	0	0	0	0	0	0		
59-3-153		10840	0	0	0	0	0	0	0		
Hattisar		29083	34642	36481	34586	1895	36481	0	0		
59-3-154		28586	34642	34586	34586	0	34586	0	0	P1	07

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	59-4-154	497	0	1895	0	1895	1895	0	0	P1	07
	Department of Forest Research & Survey	14834	17041	18601	17551	1050	18601	0	0		
	59-3-160	14356	16741	17551	17551	0	17551	0	0	P1	07
	59-4-160	478	300	1050	0	1050	1050	0	0	P1	07
	<b>District Level</b>	<b>296751</b>	<b>348398</b>	<b>397557</b>	<b>182698</b>	<b>214859</b>	<b>234765</b>	<b>162792</b>	<b>0</b>		
	<b>Forest</b>	<b>107961</b>	<b>122286</b>	<b>126229</b>	<b>48947</b>	<b>77282</b>	<b>63437</b>	<b>62792</b>	<b>0</b>		
	Community Forest Development Program	18016	45040	59309	18309	41000	59309	0	0		
	59-3-801	9823	17595	18309	18309	0	18309	0	0	P1	02
	59-4-801	8193	27445	41000	0	41000	41000	0	0	P1	02
	Forestry Program for Livelihood	44431	46874	56941	22219	34722	3449	53492	0		
	59-3-802	44431	46874	22219	22219	0	3449	18770	0	P1	05
	59-4-802	0	0	34722	0	34722	0	34722	0	P1	05
	Dolakha-Ramechhap Community Forest Dev. Project	27906	30372	9979	8419	1560	679	9300	0		
	59-3-803	24722	26523	8419	8419	0	679	7740	0	P1	05
	59-4-803	3184	3849	1560	0	1560	0	1560	0	P1	05
	Sindhu-Kavre Forest Development Project	17608	0	0	0	0	0	0	0		
	59-3-804	17118	0	0	0	0	0	0	0		
	59-4-804	490	0	0	0	0	0	0	0		
	<b>Soil Conservation</b>	<b>177760</b>	<b>215251</b>	<b>260308</b>	<b>125583</b>	<b>134725</b>	<b>160308</b>	<b>100000</b>	<b>0</b>		
	District Soil Erosion Program	139010	185692	220862	114072	106790	160278	60584	0		
	59-3-810	78703	88931	114072	114072	0	114072	0	0	P1	02
	59-4-810	60307	96761	106790	0	106790	46206	60584	0	P1	02
	Community Development & Forest-Watershed Protection Project	36644	29559	39446	11511	27935	30	39416	0		
	59-3-821	10883	8011	11511	11511	0	0	11511	0	P1	02
	59-4-821	25761	21548	27935	0	27935	30	27905	0	P1	02
	Chure Watershed Management Project-Sarlahi, Mahottari	2106	0	0	0	0	0	0	0		
	59-3-822	805	0	0	0	0	0	0	0		
	59-4-822	1301	0	0	0	0	0	0	0		
	<b>Medicinal plants</b>	<b>11030</b>	<b>10861</b>	<b>11020</b>	<b>8168</b>	<b>2852</b>	<b>11020</b>	<b>0</b>	<b>0</b>		
	Park Development Project	6181	6750	5989	4172	1817	5989	0	0		
	59-3-832	4261	4691	4172	4172	0	4172	0	0	P1	02
	59-4-832	1920	2059	1817	0	1817	1817	0	0	P1	02

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Herbarium Promotion Project	4849	4111	5031	3996	1035	5031	0	0		
	59-3-834	3760	3518	3996	3996	0	3996	0	0	P2	02
	59-4-834	1089	593	1035	0	1035	1035	0	0	P2	02
<b>60</b>	<b>Ministry of Commerce and Supply</b>	<b>541660</b>	<b>662603</b>	<b>601857</b>	<b>464337</b>	<b>137520</b>	<b>571857</b>	<b>30000</b>	<b>0</b>		
<b>Central Level</b>		<b>541660</b>	<b>662603</b>	<b>601857</b>	<b>464337</b>	<b>137520</b>	<b>571857</b>	<b>30000</b>	<b>0</b>		
	<b>Ministry of Commerce and Supply</b>	<b>0</b>	<b>0</b>	<b>17283</b>	<b>11708</b>	<b>5575</b>	<b>17283</b>	<b>0</b>	<b>0</b>		
	Ministry of Commerce and Supply	0	0	17283	11708	5575	17283	0	0		
	60-3-110	0	0	11708	11708	0	11708	0	0	P1	07
	60-4-110	0	0	5575	0	5575	5575	0	0	P1	07
	<b>Commerce</b>	<b>49079</b>	<b>51972</b>	<b>58073</b>	<b>56128</b>	<b>1945</b>	<b>58073</b>	<b>0</b>	<b>0</b>		
	Department of Commerce	8465	11339	12752	11727	1025	12752	0	0		
	60-3-170	8291	10706	11727	11727	0	11727	0	0	P1	07
	60-4-170	174	633	1025	0	1025	1025	0	0	P1	07
	Commerce Offices	7610	8881	7366	7046	320	7366	0	0		
	60-3-171	4995	5538	7046	7046	0	7046	0	0	P1	07
	60-4-171	2615	3343	320	0	320	320	0	0	P1	07
	Trade and Export Promotion Centre	21475	27416	32997	32547	450	32997	0	0		
	60-3-172	20904	26859	32547	32547	0	32547	0	0	P1	07
	60-4-172	571	557	450	0	450	450	0	0	P1	07
	Export Promotion Fund	7200	0	0	0	0	0	0	0		
	60-3-650	7200	0	0	0	0	0	0	0		
	Trade Information & Export Support Project including Multilateral and Regional Trade Strengthening	4329	4336	4958	4808	150	4958	0	0		
	60-3-656	4131	3986	4808	4808	0	4808	0	0	P2	02
	60-4-656	198	350	150	0	150	150	0	0	P2	02
	<b>Supply</b>	<b>492581</b>	<b>610631</b>	<b>526501</b>	<b>396501</b>	<b>130000</b>	<b>496501</b>	<b>30000</b>	<b>0</b>		
	Nepal Food Corporation	446000	549631	440000	310000	130000	440000	0	0		
	60-3-610	366000	419631	310000	310000	0	310000	0	0	P1	05
	60-4-610	80000	130000	130000	0	130000	130000	0	0	P1	05
	Goitre Control Project	46581	61000	86501	86501	0	56501	30000	0		
	60-3-613	46581	61000	86501	86501	0	56501	30000	0	P1	05
<b>61</b>	<b>Ministry of Environment, Science &amp; Technology</b>	<b>1001333</b>	<b>1209094</b>	<b>2180068</b>	<b>328283</b>	<b>1851785</b>	<b>713526</b>	<b>1466542</b>	<b>0</b>		
<b>Central Level</b>		<b>1001333</b>	<b>1209094</b>	<b>2180068</b>	<b>328283</b>	<b>1851785</b>	<b>713526</b>	<b>1466542</b>	<b>0</b>		
	<b>Ministry of Environment, Science &amp; Technology</b>	<b>87687</b>	<b>64956</b>	<b>193234</b>	<b>54148</b>	<b>139086</b>	<b>104248</b>	<b>88986</b>	<b>0</b>		

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Ministry of Environment, Science & Technology	34998	34779	39855	38855	1000	38955	900	0			
61-3-110	30673	33485	38855	38855	0	37955	900	0	P1	07	
61-4-110	4325	1294	1000	0	1000	1000	0	0	P1	07	
Science and Technology Promotion Program	35505	10485	11094	11094	0	11094	0	0			
61-3-200	20905	10485	11094	11094	0	11094	0	0	P1	03	
61-4-200	14600	0	0	0	0	0	0	0			
Renewable Energy Development Program-including Bio-fuel Development	17184	19692	142285	4199	138086	54199	88086	0			
61-3-260	14604	4119	4199	4199	0	4199	0	0	P1	04	
61-4-260	2580	15573	138086	0	138086	50000	88086	0	P1	04	
<b>Hydrology &amp; Meteorology</b>	<b>15178</b>	<b>17422</b>	<b>19213</b>	<b>18813</b>	<b>400</b>	<b>19213</b>	<b>0</b>	<b>0</b>			
Department of Hydrology and Meteorology	15178	17422	19213	18813	400	19213	0	0			
61-3-120	15078	17132	18813	18813	0	18813	0	0	P1	07	
61-4-120	100	290	400	0	400	400	0	0	P1	07	
<b>Meteorology</b>	<b>53479</b>	<b>55901</b>	<b>60171</b>	<b>38371</b>	<b>21800</b>	<b>60171</b>	<b>0</b>	<b>0</b>			
Hydrology Program	18613	20506	24475	15275	9200	24475	0	0			
61-3-201	11969	12055	15275	15275	0	15275	0	0	P1	02	
61-4-201	6644	8451	9200	0	9200	9200	0	0	P1	02	
Meteorology Program	18041	19170	21890	16290	5600	21890	0	0			
61-3-202	12078	12908	16290	16290	0	16290	0	0	P1	02	
61-4-202	5963	6262	5600	0	5600	5600	0	0	P1	02	
Weather Forecast Program	7261	6073	6364	3564	2800	6364	0	0			
61-3-203	3186	3131	3564	3564	0	3564	0	0	P1	02	
61-4-203	4075	2942	2800	0	2800	2800	0	0	P1	02	
Glacier Science Project	4423	4793	0	0	0	0	0	0			
61-3-204	1997	1987	0	0	0	0	0	0			
61-4-204	2426	2806	0	0	0	0	0	0			
Flood Forecasting	5141	5359	7442	3242	4200	7442	0	0			
61-3-205	2541	2461	3242	3242	0	3242	0	0	P2	02	
61-4-205	2600	2898	4200	0	4200	4200	0	0	P2	02	
<b>Others</b>	<b>844989</b>	<b>1070815</b>	<b>1907450</b>	<b>216951</b>	<b>1690499</b>	<b>529894</b>	<b>1377556</b>	<b>0</b>			
National Planetarium Laboratory	5346	16996	14558	8758	5800	14558	0	0			
61-3-140	5249	8145	8758	8758	0	8758	0	0	P2	07	

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	61-4-140	97	8851	5800	0	5800	5800	0	0	P2	07
	Office of the Controller of Certification	0	0	24629	6329	18300	24629	0	0		
	61-3-208	0	0	6329	6329	0	6329	0	0	P2	03
	61-4-208	0	0	18300	0	18300	18300	0	0	P2	03
	Nepal Academy of Science & Technology	37184	58595	73000	48000	25000	73000	0	0		
	61-3-210	37184	43295	48000	48000	0	48000	0	0	P2	04
	61-4-210	0	15300	25000	0	25000	25000	0	0	P2	04
	Alternate Energy Promotion Center	89933	138996	73680	30030	43650	43680	30000	0		
	61-3-220	25638	28950	30030	30030	0	30030	0	0	P1	04
	61-4-220	64295	110046	43650	0	43650	13650	30000	0	P1	04
	Bio-Gas Production Program	208663	128434	266033	0	266033	54847	211186	0		
	61-4-221	208663	128434	266033	0	266033	54847	211186	0	P1	04
	Micro Hydro and Alternative Energy Program	312621	470165	709789	4900	704889	111200	598589	0		
	61-3-222	3800	4000	4900	4900	0	4900	0	0	P1	04
	61-4-222	308821	466165	704889	0	704889	106300	598589	0	P1	04
	PDF - Community Micro-Hydro Village Electrification Program	116856	121508	128565	29190	99375	2250	126315	0		
	61-3-223	10537	12633	29190	29190	0	1350	27840	0	P1	02
	61-4-223	106319	108875	99375	0	99375	900	98475	0	P1	02
	Rural Energy Development Program	19186	21480	45752	43014	2738	0	45752	0		
	61-3-224	17883	16053	43014	43014	0	0	43014	0	P1	02
	61-4-224	1303	5427	2738	0	2738	0	2738	0	P1	02
	Information Technology Park including High Level Information Commission	20853	21430	24416	18416	6000	24416	0	0		
	61-3-230	14631	13592	18416	18416	0	18416	0	0	P1	04
	61-4-230	6222	7838	6000	0	6000	6000	0	0	P1	04
	B.P.Koirala Planetorium	21983	41381	122232	11232	111000	122232	0	0		
	61-3-240	6832	10272	11232	11232	0	11232	0	0	P2	04
	61-4-240	15151	31109	111000	0	111000	111000	0	0	P2	04
	Bagmati Bishnumati Corridor Conservation Program-UN Park Development Committee	12364	10590	11054	3054	8000	11054	0	0		
	61-3-261	2039	2890	3054	3054	0	3054	0	0	P2	04
	61-4-261	10325	7700	8000	0	8000	8000	0	0	P2	04



Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
National Center for Information & Technology	0	33320	273028	14028	259000	43028	230000	0			
61-3-262	0	13161	14028	14028	0	14028	0	0	P1	04	
61-4-262	0	20159	259000	0	259000	29000	230000	0	P1	04	
Khimti Neighbourhood Development Project	0	5420	135714	0	135714	0	135714	0			
61-4-263	0	5420	135714	0	135714	0	135714	0	P1	05	
Tera's Ponds Conservation Program	0	2500	5000	0	5000	5000	0	0			
61-4-264	0	2500	5000	0	5000	5000	0	0	P1	02	
<b>62</b>	<b>Ministry of Peace &amp; Reconstruction</b>	<b>0</b>	<b>2689748</b>	<b>9145157</b>	<b>2353757</b>	<b>6791400</b>	<b>3908457</b>	<b>5236700</b>	<b>0</b>		
<b>Central Level</b>		<b>0</b>	<b>2689748</b>	<b>9040157</b>	<b>2248757</b>	<b>6791400</b>	<b>3898457</b>	<b>5141700</b>	<b>0</b>		
<b>Ministry of Peace &amp; Reconstruction</b>		<b>0</b>	<b>2689748</b>	<b>9040157</b>	<b>2248757</b>	<b>6791400</b>	<b>3898457</b>	<b>5141700</b>	<b>0</b>		
Ministry of Peace & Reconstruction	0	37339	61212	60212	1000	61212	0	0			
62-3-110	0	34602	60212	60212	0	60212	0	0	P1	07	
62-4-110	0	2737	1000	0	1000	1000	0	0	P1	07	
Cantonment Management Central Co-ordinator's Office	0	16836	12065	10965	1100	12065	0	0			
62-3-130	0	12975	10965	10965	0	10965	0	0	P1	07	
62-4-130	0	3861	1100	0	1100	1100	0	0	P1	07	
Peace Trust Fund - including Cantonment Management, Food, Shelter & Allowances	0	2012346	5041700	0	5041700	2500000	2541700	0			
62-4-205	0	2012346	5041700	0	5041700	2500000	2541700	0	P1	01	
Reconstruction & Rehabilitation Program	0	620816	1284536	149936	1134600	1284536	0	0			
62-3-210	0	39827	149936	149936	0	149936	0	0	P1	01	
62-4-210	0	580989	1134600	0	1134600	1134600	0	0	P1	01	
Post-conflict Peace & Reconstruction Project	0	2411	40644	27644	13000	40644	0	0			
62-3-211	0	2411	27644	27644	0	27644	0	0	P1	01	
62-4-211	0	0	13000	0	13000	13000	0	0	P1	01	
Emergency Peace Support Project - for Conflict Victim's Family	0	0	2600000	2000000	600000	0	2600000	0			
62-3-212	0	0	2000000	2000000	0	0	2000000	0	P1	01	
62-4-212	0	0	600000	0	600000	0	600000	0	P1	01	
<b>District Level</b>		<b>0</b>	<b>0</b>	<b>105000</b>	<b>105000</b>	<b>0</b>	<b>10000</b>	<b>95000</b>	<b>0</b>		
<b>Ministry of Peace &amp; Reconstruction</b>		<b>0</b>	<b>0</b>	<b>105000</b>	<b>105000</b>	<b>0</b>	<b>10000</b>	<b>95000</b>	<b>0</b>		
Local Peace Committee	0	0	105000	105000	0	10000	95000	0			
62-3-800	0	0	105000	105000	0	10000	95000	0	P1	03	
<b>63</b>	<b>Ministry of Culture and State Restructuring</b>	<b>400627</b>	<b>439022</b>	<b>633067</b>	<b>268701</b>	<b>364366</b>	<b>633067</b>	<b>0</b>	<b>0</b>		
<b>Central Level</b>		<b>400627</b>	<b>439022</b>	<b>633067</b>	<b>268701</b>	<b>364366</b>	<b>633067</b>	<b>0</b>	<b>0</b>		

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
<b>Ministry of Culture and State Restructuring</b>		<b>0</b>	<b>0</b>	<b>11000</b>	<b>10000</b>	<b>1000</b>	<b>11000</b>	<b>0</b>	<b>0</b>		
Ministry of Culture and State Restructuring		0	0	11000	10000	1000	11000	0	0		
63-3-110		0	0	10000	10000	0	10000	0	0	P1	07
63-4-110		0	0	1000	0	1000	1000	0	0	P1	07
<b>Culture</b>		<b>400627</b>	<b>439022</b>	<b>622067</b>	<b>258701</b>	<b>363366</b>	<b>622067</b>	<b>0</b>	<b>0</b>		
Department of Archeology		10490	12452	14734	14734	0	14734	0	0		
63-3-160		10490	12452	14734	14734	0	14734	0	0	P1	07
Monument Protection & Palace Supervision Office-Bhaktapur		1673	2106	2615	2515	100	2615	0	0		
63-3-161		1673	2096	2515	2515	0	2515	0	0	P1	07
63-4-161		0	10	100	0	100	100	0	0	P1	07
National Record		4485	5058	7227	7227	0	7227	0	0		
63-3-162		4385	5058	7227	7227	0	7227	0	0	P1	07
63-4-162		100	0	0	0	0	0	0	0		
National Museum-Chhauni		6955	9433	9547	9302	245	9547	0	0		
63-3-163		6955	8555	9302	9302	0	9302	0	0	P1	07
63-4-163		0	878	245	0	245	245	0	0	P1	07
National Art Museum-Bhaktapur		2919	3496	4455	4455	0	4455	0	0		
63-3-164		2919	3386	4455	4455	0	4455	0	0	P1	07
63-4-164		0	110	0	0	0	0	0	0		
Regional Museums		3730	4503	5777	5312	465	5777	0	0		
63-3-165		3730	4130	5312	5312	0	5312	0	0	P1	07
63-4-165		0	373	465	0	465	465	0	0	P1	07
Museums		2302	4950	6856	6656	200	6856	0	0		
63-3-166		2302	4101	6656	6656	0	6656	0	0	P1	07
63-4-166		0	849	200	0	200	200	0	0	P1	07
Historical Palaces		21072	22754	48468	25742	22726	48468	0	0		
63-3-168		19025	22381	25742	25742	0	25742	0	0	P1	07
63-4-168		2047	373	22726	0	22726	22726	0	0	P1	07
Central Cultural Heritage Protection Laboratory		2450	2856	3795	3795	0	3795	0	0		
63-3-170		2450	2856	3795	3795	0	3795	0	0	P1	07
Nepal Copyright Registrar's Office		3985	6003	7943	7533	410	7943	0	0		
63-3-171		3885	5854	7533	7533	0	7533	0	0	P1	07
63-4-171		100	149	410	0	410	410	0	0	P1	07

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Archeology Protection	26693	31310	32625	5905	26720	32625	0	0		
	63-3-560	1852	6625	5905	5905	0	5905	0	0	P1	01
	63-4-560	24841	24685	26720	0	26720	26720	0	0	P1	01
	World Heritage Protection Project	16126	17528	18916	7216	11700	18916	0	0		
	63-3-567	9128	9648	7216	7216	0	7216	0	0	P1	01
	63-4-567	6998	7880	11700	0	11700	11700	0	0	P1	01
	Culture Promotion Program	12947	23973	32316	18616	13700	32316	0	0		
	63-3-590	6969	11973	18616	18616	0	18616	0	0	P2	05
	63-4-590	5978	12000	13700	0	13700	13700	0	0	P2	05
	Greater Janakpur Development Council	9700	17400	20500	6000	14500	20500	0	0		
	63-3-610	5400	5500	6000	6000	0	6000	0	0	P1	05
	63-4-610	4300	11900	14500	0	14500	14500	0	0	P1	05
	Pashupati Area Development Fund	105000	90000	122500	0	122500	122500	0	0		
	63-4-685	105000	90000	122500	0	122500	122500	0	0	P1	05
	Lumbini Development Fund	80000	96000	106000	30100	75900	106000	0	0		
	63-3-686	24500	26000	30100	30100	0	30100	0	0	P1	05
	63-4-686	55500	70000	75900	0	75900	75900	0	0	P1	05
	Cultural Corporation	47600	43500	63600	13600	50000	63600	0	0		
	63-3-687	12600	13500	13600	13600	0	13600	0	0	P3	05
	63-4-687	35000	30000	50000	0	50000	50000	0	0	P3	05
	Nepal Academy	42500	45700	52193	49993	2200	52193	0	0		
	63-3-688	40700	43500	49993	49993	0	49993	0	0	P3	05
	63-4-688	1800	2200	2200	0	2200	2200	0	0	P3	05
	Nepal Fine Arts Academy	0	0	30000	20000	10000	30000	0	0		
	63-3-689	0	0	20000	20000	0	20000	0	0	P2	03
	63-4-689	0	0	10000	0	10000	10000	0	0	P2	03
	Nepal Music & Drama Academy	0	0	30000	20000	10000	30000	0	0		
	63-3-690	0	0	20000	20000	0	20000	0	0	P2	03
	63-4-690	0	0	10000	0	10000	10000	0	0	P2	03
	Ichchhuk Cultural Academy	0	0	2000	0	2000	2000	0	0		
	63-4-700	0	0	2000	0	2000	2000	0	0	P1	04
<b>65</b>	<b>Ministry of Education</b>	<b>21500962</b>	<b>27168065</b>	<b>39086407</b>	<b>35592026</b>	<b>3494381</b>	<b>28076084</b>	<b>8141081</b>	<b>2869242</b>		
<b>Central Level</b>		<b>16996405</b>	<b>20912792</b>	<b>30034085</b>	<b>29613455</b>	<b>420630</b>	<b>26043099</b>	<b>3362392</b>	<b>628594</b>		

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
<b>Primary Education</b>		<b>8941561</b>	<b>10709187</b>	<b>16360858</b>	<b>16204628</b>	<b>156230</b>	<b>13992863</b>	<b>2058011</b>	<b>309984</b>		
Education for All - Primary Education		7619484	9412837	<b>12376346</b>	12376346	0	12376346	0	0		
65-3-140		7619484	9412837	<b>12376346</b>	12376346	0	12376346	0	0	P1	07
Non formal Education Center		4604	4981	<b>5651</b>	5651	0	5651	0	0		
65-3-167		4604	4981	<b>5651</b>	5651	0	5651	0	0	P1	07
Special Education Council		32566	38046	<b>40016</b>	40016	0	40016	0	0		
65-3-170		32566	38046	<b>40016</b>	40016	0	40016	0	0	P3	07
School Transfer and Incentive Program		72986	54810	<b>12500</b>	12400	100	0	10100	2400		
65-3-412		72986	54810	<b>12400</b>	12400	0	0	10000	2400	P1	05
65-4-412		0	0	<b>100</b>	0	100	0	100	0	P1	05
Physical Facility Improvement Project		1264	0	<b>8550</b>	3550	5000	8550	0	0		
65-3-415		1264	0	<b>3550</b>	3550	0	3550	0	0	P1	05
65-4-415		0	0	<b>5000</b>	0	5000	5000	0	0	P1	05
Education for All - Child Development Program		8262	8776	<b>10400</b>	10400	0	0	10400	0		
65-3-416		8262	8776	<b>10400</b>	10400	0	0	10400	0	P2	05
Education for All Program		56427	344691	<b>1157462</b>	1144062	13400	237973	841420	78069		
65-3-417		56427	344691	<b>1144062</b>	1144062	0	236223	831539	76300	P1	05
65-4-417		0	0	<b>13400</b>	0	13400	1750	9881	1769	P1	05
Teachers Education Project		288674	235238	<b>331440</b>	316310	15130	101925	0	229515		
65-3-421		278482	225960	<b>316310</b>	316310	0	100800	0	215510	P1	05
65-4-421		10192	9278	<b>15130</b>	0	15130	1125	0	14005	P1	05
Integrated School Education Structural Program		3380	26433	<b>79759</b>	79759	0	5714	74045	0		
65-3-425		3380	24105	<b>79759</b>	79759	0	5714	74045	0	P1	05
65-4-425		0	2328	<b>0</b>	0	0	0	0	0		
School Sector Capacity Development Program		0	2416	<b>625392</b>	547792	77600	14401	610991	0		
65-3-426		0	2416	<b>547792</b>	547792	0	12611	535181	0	P1	05
65-4-426		0	0	<b>77600</b>	0	77600	1790	75810	0	P1	05
Conflict - Victims Family Education Program-conducted by Martyr's Academy		0	0	<b>50000</b>	5000	45000	50000	0	0		
65-3-427		0	0	<b>5000</b>	5000	0	5000	0	0	P1	04
65-4-427		0	0	<b>45000</b>	0	45000	45000	0	0	P1	04
Non-formal Education & National Literacy Campaign		111094	135195	<b>1040000</b>	1040000	0	1040000	0	0		
65-3-600		111094	135195	<b>1040000</b>	1040000	0	1040000	0	0	P1	05

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Food for Education Program - Primary School Nutritious Food	724528	445352	619897	619897	0	112207	507690	0			
65-3-620	723874	445206	619897	619897	0	112207	507690	0	P2	05	
65-4-620	654	146	0	0	0	0	0	0			
Population Education	1891	412	3445	3445	0	80	3365	0			
65-3-630	1891	412	3445	3445	0	80	3365	0	P2	05	
Food for Education Program - Karnali Zone	16401	0	0	0	0	0	0	0			
65-3-701	16126	0	0	0	0	0	0	0			
65-4-701	275	0	0	0	0	0	0	0			
<b>Secondary Education</b>	<b>4167863</b>	<b>5451968</b>	<b>7186534</b>	<b>7167034</b>	<b>19500</b>	<b>6985852</b>	<b>90487</b>	<b>110195</b>			
Office of the Examination Controller	152490	173296	135819	135819	0	135819	0	0			
65-3-130	151997	173296	135819	135819	0	135819	0	0	P1	07	
65-4-130	493	0	0	0	0	0	0	0			
Various Secondary & Lower Secondary Schools	3781350	4833376	6655485	6655485	0	6655485	0	0			
65-3-150	3781350	4833376	6655485	6655485	0	6655485	0	0	P1	07	
Secondary Education Support Program	87812	262751	228017	208517	19500	27335	90487	110195			
65-3-430	79785	96693	208517	208517	0	22835	83662	102020	P1	05	
65-4-430	8027	166058	19500	0	19500	4500	6825	8175	P1	05	
Higher Secondary Education	146211	182545	167213	167213	0	167213	0	0			
65-3-440	146211	182545	167213	167213	0	167213	0	0	P2	05	
<b>Higher Education</b>	<b>2118050</b>	<b>2999499</b>	<b>4282646</b>	<b>4114796</b>	<b>167850</b>	<b>3077852</b>	<b>1204794</b>	<b>0</b>			
University Grant Commission	2118050	2587006	3077852	2925352	152500	3077852	0	0			
65-3-164	1977736	2420106	2925352	2925352	0	2925352	0	0	P2	07	
65-4-164	140314	166900	152500	0	152500	152500	0	0	P2	07	
Second Higher Education Project	0	412493	1204794	1189444	15350	0	1204794	0			
65-3-411	0	355567	1189444	1189444	0	0	1189444	0	P1	05	
65-4-411	0	56926	15350	0	15350	0	15350	0	P1	05	
<b>Technical Education</b>	<b>310097</b>	<b>368752</b>	<b>472324</b>	<b>440274</b>	<b>32050</b>	<b>254809</b>	<b>9100</b>	<b>208415</b>			
Council for Technical Ed. & Vocational Training -including Special Program	174884	198975	219113	196613	22500	210013	9100	0			
65-3-450	154684	195440	196613	196613	0	187513	9100	0	P2	02	
65-4-450	20200	3535	22500	0	22500	22500	0	0	P2	02	
Skills for Employment Program	12743	97358	248211	239661	8550	39796	0	208415			
65-3-455	6964	87945	239661	239661	0	36986	0	202675	P1	02	

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	65-4-455	5779	9413	8550	0	8550	2810	0	5740	P1	02
	Manmohan Poly Technique Institute	122470	72419	5000	4000	1000	5000	0	0		
	65-3-471	2500	5000	4000	4000	0	4000	0	0	P2	02
	65-4-471	119970	67419	1000	0	1000	1000	0	0	P2	02
	<b>Educational Development</b>	<b>77029</b>	<b>90622</b>	<b>102458</b>	<b>102108</b>	<b>350</b>	<b>102458</b>	<b>0</b>	<b>0</b>		
	Curriculum Development Centre	12290	13821	15336	15336	0	15336	0	0		
	65-3-160	12065	13572	15336	15336	0	15336	0	0	P2	07
	65-4-160	225	249	0	0	0	0	0	0		
	National Educational Manpower Development Center	49471	56935	68182	68182	0	68182	0	0		
	65-3-171	49471	56935	68182	68182	0	68182	0	0	P2	07
	Libraries-3 -Dilli Raman, Keshar, National	9868	12868	10989	10639	350	10989	0	0		
	65-3-172	9868	12319	10639	10639	0	10639	0	0	P2	07
	65-4-172	0	549	350	0	350	350	0	0	P2	07
	Nepal Scout	5400	0	0	0	0	0	0	0		
	65-3-174	5400	0	0	0	0	0	0	0		
	National Commission For UNESCO	0	6998	7951	7951	0	7951	0	0		
	65-3-650	0	6998	7951	7951	0	7951	0	0	P2	02
	<b>Monitoring and Administration</b>	<b>1381805</b>	<b>1292764</b>	<b>1629265</b>	<b>1584615</b>	<b>44650</b>	<b>1629265</b>	<b>0</b>	<b>0</b>		
	Ministry of Education	155668	205373	125333	91833	33500	125333	0	0		
	65-3-110	143701	135524	91833	91833	0	91833	0	0	P1	07
	65-4-110	11967	69849	33500	0	33500	33500	0	0	P1	07
	Department of Education	20044	22848	24331	24331	0	24331	0	0		
	65-3-115	20044	22848	24331	24331	0	24331	0	0	P1	07
	Regional Education Directorates	19458	22561	28024	28024	0	28024	0	0		
	65-3-120	19458	22561	28024	28024	0	28024	0	0	P2	07
	District Education Offices	227511	263128	320251	320251	0	320251	0	0		
	65-3-121	227511	263128	320251	320251	0	320251	0	0	P1	07
	Teacher Service Commission	29795	22825	89514	89514	0	89514	0	0		
	65-3-165	26395	21501	89514	89514	0	89514	0	0	P2	07
	65-4-165	3400	1324	0	0	0	0	0	0		
	School Teacher's Documentation	229341	256080	251812	240662	11150	251812	0	0		
	65-3-169	223237	239530	240662	240662	0	240662	0	0	P1	07

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	65-4-169	6104	16550	11150	0	11150	11150	0	0	P1	07
	Teacher Pension Facilities	699988	499949	790000	790000	0	790000	0	0		
	65-3-176	699988	499949	790000	790000	0	790000	0	0	P1	07
	<b>District Level</b>	<b>4504557</b>	<b>6255273</b>	<b>9052322</b>	<b>5978571</b>	<b>3073751</b>	<b>2032985</b>	<b>4778689</b>	<b>2240648</b>		
	<b>Primary Education</b>	<b>3421055</b>	<b>4681882</b>	<b>7136585</b>	<b>4228985</b>	<b>2907600</b>	<b>637432</b>	<b>4542457</b>	<b>1956696</b>		
	Education for All Program	3421055	4681882	7136585	4228985	2907600	637432	4542457	1956696		
	65-3-804	2541244	3162665	4228985	4228985	0	263515	2818250	1147220	P1	05
	65-4-804	879811	1519217	2907600	0	2907600	373917	1724207	809476	P1	05
	<b>Secondary Education</b>	<b>1083502</b>	<b>1573391</b>	<b>1915737</b>	<b>1749586</b>	<b>166151</b>	<b>1395553</b>	<b>236232</b>	<b>283952</b>		
	Secondary Education Support Program	1083502	1573391	1915737	1749586	166151	1395553	236232	283952		
	65-3-830	681102	509292	1749586	1749586	0	1354603	179209	215774	P1	05
	65-4-830	402400	1064099	166151	0	166151	40950	57023	68178	P1	05
<b>66</b>	<b>Ministry of General Administration</b>	<b>204213</b>	<b>170634</b>	<b>291062</b>	<b>250737</b>	<b>40325</b>	<b>291062</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>204213</b>	<b>170634</b>	<b>291062</b>	<b>250737</b>	<b>40325</b>	<b>291062</b>	<b>0</b>	<b>0</b>		
	<b>Ministry of General Administration</b>	<b>204213</b>	<b>170634</b>	<b>291062</b>	<b>250737</b>	<b>40325</b>	<b>291062</b>	<b>0</b>	<b>0</b>		
	Ministry of General Administration	33071	41860	61544	45219	16325	61544	0	0		
	66-3-110	29919	34916	45219	45219	0	45219	0	0	P1	07
	66-4-110	3152	6944	16325	0	16325	16325	0	0	P1	07
	Nepal Administrative Staff College	27571	31300	33000	30000	3000	33000	0	0		
	66-3-120	27571	28800	30000	30000	0	30000	0	0	P1	07
	66-4-120	0	2500	3000	0	3000	3000	0	0	P1	07
	Administrative Pool	131117	84571	89907	89907	0	89907	0	0		
	66-3-130	131117	84571	89907	89907	0	89907	0	0	P2	07
	Civil Service Record Office	12454	12903	16611	15611	1000	16611	0	0		
	66-3-140	10929	11904	15611	15611	0	15611	0	0	P1	07
	66-4-140	1525	999	1000	0	1000	1000	0	0	P1	07
	Civil Service Hospital Development committee	0	0	90000	70000	20000	90000	0	0		
	66-3-220	0	0	70000	70000	0	70000	0	0	P1	03
	66-4-220	0	0	20000	0	20000	20000	0	0	P1	03
<b>67</b>	<b>Ministry of Information and Communications</b>	<b>1352472</b>	<b>1818994</b>	<b>2008796</b>	<b>1662915</b>	<b>345881</b>	<b>1827916</b>	<b>0</b>	<b>180880</b>		
	<b>Central Level</b>	<b>1352472</b>	<b>1818994</b>	<b>2008796</b>	<b>1662915</b>	<b>345881</b>	<b>1827916</b>	<b>0</b>	<b>180880</b>		
	<b>Ministry of Information &amp; Communications</b>	<b>33252</b>	<b>24024</b>	<b>66957</b>	<b>62317</b>	<b>4640</b>	<b>66957</b>	<b>0</b>	<b>0</b>		

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Ministry of Information and Communications		33252	24024	58586	55566	3020	58586	0	0		
67-3-110		17340	20976	55566	55566	0	55566	0	0	P1	07
67-4-110		15912	3048	3020	0	3020	3020	0	0	P1	07
Minimum Wage Fixation Committee		0	0	8371	6751	1620	8371	0	0		
67-3-157		0	0	6751	6751	0	6751	0	0	P2	07
67-4-157		0	0	1620	0	1620	1620	0	0	P2	07
<b>Printing</b>		<b>27036</b>	<b>25525</b>	<b>79062</b>	<b>29162</b>	<b>49900</b>	<b>79062</b>	<b>0</b>	<b>0</b>		
Department of Printing		27036	25525	79062	29162	49900	79062	0	0		
67-3-120		23036	24650	29162	29162	0	29162	0	0	P2	07
67-4-120		4000	875	49900	0	49900	49900	0	0	P2	07
<b>Information</b>		<b>57306</b>	<b>49690</b>	<b>120655</b>	<b>105285</b>	<b>15370</b>	<b>120655</b>	<b>0</b>	<b>0</b>		
Department of Information		54427	45395	95640	89890	5750	95640	0	0		
67-3-130		51390	45114	89890	89890	0	89890	0	0	P1	07
67-4-130		3037	281	5750	0	5750	5750	0	0	P1	07
Communication Centres		2879	4295	6233	4213	2020	6233	0	0		
67-3-131		2780	3180	4213	4213	0	4213	0	0	P1	07
67-4-131		99	1115	2020	0	2020	2020	0	0	P1	07
National Information Commission		0	0	18782	11182	7600	18782	0	0		
67-3-132		0	0	11182	11182	0	11182	0	0	P2	07
67-4-132		0	0	7600	0	7600	7600	0	0	P2	07
<b>Postal Services</b>		<b>1001399</b>	<b>1158899</b>	<b>1389327</b>	<b>1318856</b>	<b>70471</b>	<b>1389327</b>	<b>0</b>	<b>0</b>		
Department of Postal Service		69133	134368	90261	63461	26800	90261	0	0		
67-3-160		64635	111748	63461	63461	0	63461	0	0	P1	07
67-4-160		4498	22620	26800	0	26800	26800	0	0	P1	07
District Post Offices		776677	864573	1066330	1045130	21200	1066330	0	0		
67-3-161		772026	858224	1045130	1045130	0	1045130	0	0	P1	07
67-4-161		4651	6349	21200	0	21200	21200	0	0	P1	07
Postal Training Centre		3551	5210	5166	5145	21	5166	0	0		
67-3-165		3463	4840	5145	5145	0	5145	0	0	P2	07
67-4-165		88	370	21	0	21	21	0	0	P2	07
Central Money Order Office		7918	4431	4707	4487	220	4707	0	0		
67-3-166		7868	4174	4487	4487	0	4487	0	0	P2	07
67-4-166		50	257	220	0	220	220	0	0	P2	07



Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Nepal Philatelic Bureau	1302	1731	1909	1789	120	1909	0	0		
	67-3-167	1302	1591	1789	1789	0	1789	0	0	P2	07
	67-4-167	0	140	120	0	120	120	0	0	P2	07
	Central Ticket Stores	23542	11463	24126	23201	925	24126	0	0		
	67-3-168	22315	10364	23201	23201	0	23201	0	0	P2	07
	67-4-168	1227	1099	925	0	925	925	0	0	P2	07
	Regional Postal Directorates	70052	81031	124765	103730	21035	124765	0	0		
	67-3-169	69537	79325	103730	103730	0	103730	0	0	P2	07
	67-4-169	515	1706	21035	0	21035	21035	0	0	P2	07
	General Post Office	49224	56092	72063	71913	150	72063	0	0		
	67-3-171	49065	55946	71913	71913	0	71913	0	0	P1	07
	67-4-171	159	146	150	0	150	150	0	0	P1	07
	<b>Communications</b>	<b>197460</b>	<b>513787</b>	<b>293795</b>	<b>96595</b>	<b>197200</b>	<b>112915</b>	<b>0</b>	<b>180880</b>		
	Telecommunication Sector Reform Project	101047	193787	203795	46595	157200	22915	0	180880		
	67-3-450	4420	16213	46595	46595	0	8295	0	38300	P1	03
	67-4-450	96627	177574	157200	0	157200	14620	0	142580	P1	03
	Radio Broadcasting Development Committee	96413	320000	90000	50000	40000	90000	0	0		
	67-3-470	46413	40000	50000	50000	0	50000	0	0	P1	03
	67-4-470	50000	280000	40000	0	40000	40000	0	0	P1	03
	<b>Others</b>	<b>36019</b>	<b>47069</b>	<b>59000</b>	<b>50700</b>	<b>8300</b>	<b>59000</b>	<b>0</b>	<b>0</b>		
	National News Agency	27700	36469	45000	40000	5000	45000	0	0		
	67-3-140	24750	32469	40000	40000	0	40000	0	0	P2	07
	67-4-140	2950	4000	5000	0	5000	5000	0	0	P2	07
	Press Council	8319	10600	14000	10700	3300	14000	0	0		
	67-3-155	7479	9100	10700	10700	0	10700	0	0	P2	07
	67-4-155	840	1500	3300	0	3300	3300	0	0	P2	07
<b>69</b>	<b>Ministry of Local Development</b>	<b>10615037</b>	<b>11476471</b>	<b>25318027</b>	<b>8678581</b>	<b>16639446</b>	<b>18101574</b>	<b>5272773</b>	<b>1943680</b>		
	<b>Central Level</b>	<b>1255082</b>	<b>1278823</b>	<b>5667358</b>	<b>5438091</b>	<b>229267</b>	<b>4790922</b>	<b>36436</b>	<b>840000</b>		
	<b>Ministry of Local Development</b>	<b>1243542</b>	<b>1262785</b>	<b>5649751</b>	<b>5420484</b>	<b>229267</b>	<b>4773315</b>	<b>36436</b>	<b>840000</b>		
	Ministry of Local Development	23799	34036	29860	29860	0	29860	0	0		
	69-3-110	23573	27538	29860	29860	0	29860	0	0	P1	07
	69-4-110	226	6498	0	0	0	0	0	0		

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Devolution Implimentation Program	685	605	1883	1883	0	1883	0	0		
	69-3-111	685	605	1883	1883	0	1883	0	0	P2	07
	National Dalit Commission	8648	14734	20000	18300	1700	20000	0	0		
	69-3-115	8550	14336	18300	18300	0	18300	0	0	P1	07
	69-4-115	98	398	1700	0	1700	1700	0	0	P1	07
	Registration Program	904	919	1196	1196	0	1196	0	0		
	69-3-140	904	919	1196	1196	0	1196	0	0	P1	07
	Senior Citizen, Disabled, Endangered Ethnicity & Single Woman Security Scheme	1038251	941376	4408085	4408085	0	4408085	0	0		
	69-3-145	1038251	941376	4408085	4408085	0	4408085	0	0	P1	07
	Monastery Management Development Commission	11458	19867	21480	5630	15850	21480	0	0		
	69-3-220	3937	4153	5630	5630	0	5630	0	0	P2	05
	69-4-220	7521	15714	15850	0	15850	15850	0	0	P2	05
	Local Development Training Academy	12900	30000	23000	23000	0	23000	0	0		
	69-3-240	12900	30000	23000	23000	0	23000	0	0	P3	03
	Manpower, Communication, Environment Mgmt. & Project Moni.	8341	8074	34444	10894	23550	34444	0	0		
	69-3-250	4416	6455	10894	10894	0	10894	0	0	P3	03
	69-4-250	3925	1619	23550	0	23550	23550	0	0	P3	03
	Rural Urban Partnership Program	34649	11017	0	0	0	0	0	0		
	69-3-271	10026	5042	0	0	0	0	0	0		
	69-4-271	24623	5975	0	0	0	0	0	0		
	Public Private Partnership for Urban Environment	3647	27565	36436	36019	417	0	36436	0		
	69-3-272	3647	26691	36019	36019	0	0	36019	0	P1	02
	69-4-272	0	874	417	0	417	0	417	0	P1	02
	Local Government Fiscal Commission	1672	3720	3937	3937	0	3937	0	0		
	69-3-310	1672	2547	3937	3937	0	3937	0	0	P2	03
	69-4-310	0	1173	0	0	0	0	0	0		
	Endangered Indigenious\ Tribal Upliftment, including Chepang	25603	48060	60100	10100	50000	60100	0	0		
	69-3-320	6202	8592	10100	10100	0	10100	0	0	P1	05
	69-4-320	19401	39468	50000	0	50000	50000	0	0	P1	05
	Targeted Group Upliftment Development Committee	21182	41892	50220	5220	45000	50220	0	0		
	69-3-380	4347	4997	5220	5220	0	5220	0	0	P1	05
	69-4-380	16835	36895	45000	0	45000	45000	0	0	P1	05

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Solid Waste Management Program	51803	44682	63610	3610	60000	63610	0	0		
	69-3-400	2762	3032	3610	3610	0	3610	0	0	P1	04
	69-4-400	49041	41650	60000	0	60000	60000	0	0	P1	04
	Madhesi-Other Backward Class & Muslim Uplifment Prog.	0	24205	37500	16750	20750	37500	0	0		
	69-3-401	0	7024	16750	16750	0	16750	0	0	P1	05
	69-4-401	0	17181	20750	0	20750	20750	0	0	P1	05
	Chure - Terai Area Development Program	0	12033	18000	6000	12000	18000	0	0		
	69-3-402	0	1852	6000	6000	0	6000	0	0	P1	05
	69-4-402	0	10181	12000	0	12000	12000	0	0	P1	05
	Nepal Food Crisis Response Program	0	0	840000	840000	0	0	0	840000		
	69-3-405	0	0	840000	840000	0	0	0	840000	P1	02
	<b>DOLIDAR - Department of Local Infrastructure Dev. &amp; Agri. Road</b>	<b>11540</b>	<b>16038</b>	<b>17607</b>	<b>17607</b>	<b>0</b>	<b>17607</b>	<b>0</b>	<b>0</b>		
	Department of Local Infrastructure Development and Agriculture Road	11540	16038	17607	17607	0	17607	0	0		
	69-3-150	11540	15382	17607	17607	0	17607	0	0	P1	07
	69-4-150	0	656	0	0	0	0	0	0		
	<b>District Level</b>	<b>9359955</b>	<b>10197648</b>	<b>19650669</b>	<b>3240490</b>	<b>16410179</b>	<b>13310652</b>	<b>5236337</b>	<b>1103680</b>		
	<b>Ministry of Local Development</b>	<b>8750050</b>	<b>9112192</b>	<b>17113408</b>	<b>3156492</b>	<b>13956916</b>	<b>12993580</b>	<b>3887149</b>	<b>232679</b>		
	District Development Committee Grant	1196788	1378926	1299500	920000	379500	1299500	0	0		
	69-3-800	735529	838437	920000	920000	0	920000	0	0	P1	04
	69-4-800	461259	540489	379500	0	379500	379500	0	0	P1	04
	Village Development Committee Grant	3888816	3699496	7830000	1566000	6264000	6819930	1010070	0		
	69-3-801	782540	779610	1566000	1566000	0	1566000	0	0	P1	02
	69-4-801	3106276	2919886	6264000	0	6264000	5253930	1010070	0	P1	04
	Municipal Grant	398521	505399	324500	55500	269000	324500	0	0		
	69-3-802	53978	55361	55500	55500	0	55500	0	0	P1	04
	69-4-802	344543	450038	269000	0	269000	269000	0	0	P1	04
	Election Area Development Program	193013	0	0	0	0	0	0	0		
	69-4-804	193013	0	0	0	0	0	0	0		
	Rural Drinking Water & Sanitation Program	385545	429699	471543	26693	444850	471543	0	0		
	69-3-805	728	22302	26693	26693	0	26693	0	0	P1	04
	69-4-805	384817	407397	444850	0	444850	444850	0	0	P1	04
	Decentralised Financing and Development Program	50000	38724	0	0	0	0	0	0		
	69-3-806	10000	12231	0	0	0	0	0	0		

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	69-4-806	40000	26493	0	0	0	0	0	0		
	Decentralised Local Self Governance Support Program	275899	301871	0	0	0	0	0	0		
	69-3-807	53418	102339	0	0	0	0	0	0		
	69-4-807	222481	199532	0	0	0	0	0	0		
	Rural Village Water Resource Management Project	3448	127989	150016	2516	147500	30016	120000	0		
	69-3-808	900	2143	2516	2516	0	2516	0	0	P1	04
	69-4-808	2548	125846	147500	0	147500	27500	120000	0	P1	04
	Rural Reconstruction & Rehabilitation Sectoral Development Program	0	13567	823682	57670	766012	138646	629092	55944		
	69-3-809	0	0	57670	57670	0	21650	36020	0	P1	01
	69-4-809	0	13567	766012	0	766012	116996	593072	55944	P1	01
	Rural Community Infrastructure Development Program	318412	252013	275192	31487	243705	129804	145388	0		
	69-3-810	22689	27374	31487	31487	0	31487	0	0	P1	04
	69-4-810	295723	224639	243705	0	243705	98317	145388	0	P1	04
	Agricultural and Local Road Project	782799	964080	1018240	9240	1009000	1018240	0	0		
	69-3-814	7091	6981	9240	9240	0	9240	0	0	P2	02
	69-4-814	775708	957099	1009000	0	1009000	1009000	0	0	P2	02
	Suspension Bridge and Local Level Road Bridges	159478	221501	448421	10321	438100	313171	135250	0		
	69-3-815	6653	6906	10321	10321	0	10321	0	0	P1	04
	69-4-815	152825	214595	438100	0	438100	302850	135250	0	P1	04
	Rural Access Program	382193	440899	329000	5000	324000	13200	315800	0		
	69-3-817	3715	2318	5000	5000	0	5000	0	0	P1	04
	69-4-817	378478	438581	324000	0	324000	8200	315800	0	P1	04
	District Road Support Program	66435	72462	90106	1142	88964	49912	40194	0		
	69-3-818	721	1030	1142	1142	0	1142	0	0	P1	04
	69-4-818	65714	71432	88964	0	88964	48770	40194	0	P1	04
	People's Participatory Development Program	181077	0	1000	0	1000	1000	0	0		
	69-4-831	181077	0	1000	0	1000	1000	0	0	P1	04
	Western Highhill Poverty Alleviation Project	57942	90089	199721	145556	54165	17036	5950	176735		
	69-3-834	46728	64033	145556	145556	0	16328	5950	123278	P1	02
	69-4-834	11214	26056	54165	0	54165	708	0	53457	P1	02
	Population Education and Reproductive Health Program	13818	15178	180705	180705	0	0	180705	0		
	69-3-835	13818	15178	180705	180705	0	0	180705	0	P2	03

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Remote and Special Area Development Program	71260	74418	110692	35672	75020	110692	0	0			
69-3-840	25150	28922	35672	35672	0	35672	0	0	P2	05	
69-4-840	46110	45496	75020	0	75020	75020	0	0	P2	05	
Linking Local Initiatives to New Knowledge & Skills	0	0	27400	0	27400	0	27400	0			
69-4-847	0	0	27400	0	27400	0	27400	0	P1	05	
Community Owned Primary Education	42859	0	0	0	0	0	0	0			
69-3-848	35824	0	0	0	0	0	0	0			
69-4-848	7035	0	0	0	0	0	0	0			
Local Infrastructure for Livelihood Improvement	0	0	38300	0	38300	0	38300	0			
69-4-849	0	0	38300	0	38300	0	38300	0	P1	05	
Local Development Fee Fund	0	0	2000000	0	2000000	2000000	0	0			
69-4-850	0	0	2000000	0	2000000	2000000	0	0	P2	04	
Fund for Rural Road Maintenance	39013	55036	20000	0	20000	20000	0	0			
69-4-852	39013	55036	20000	0	20000	20000	0	0	P2	04	
Local Governance & Community Development Program	0	0	1001000	81000	920000	1000	1000000	0			
69-3-853	0	0	81000	81000	0	1000	80000	0	P1	05	
69-4-853	0	0	920000	0	920000	0	920000	0	P1	05	
Decentralized Action Plan for Children and Women	174401	232719	100000	0	100000	0	100000	0			
69-4-855	174401	232719	100000	0	100000	0	100000	0	P2	05	
Environment Mgmt. Program at Local Level	68333	59065	84859	859	84000	859	84000	0			
69-3-860	769	818	859	859	0	859	0	0	P2	02	
69-4-860	67564	58247	84000	0	84000	0	84000	0	P2	02	
Employment Promotion based on Local Economic Development	0	10000	20000	20000	0	0	20000	0			
69-3-866	0	10000	20000	20000	0	0	20000	0	P1	02	
Rural Water Supply & Sanitation Project in Western Nepal	0	0	48720	2020	46700	13720	35000	0			
69-3-868	0	0	2020	2020	0	2020	0	0	P1	05	
69-4-868	0	0	46700	0	46700	11700	35000	0	P1	05	
Karnali Employment Program	0	129061	220811	5111	215700	220811	0	0			
69-3-869	0	3102	5111	5111	0	5111	0	0	P1	05	
69-4-869	0	125959	215700	0	215700	215700	0	0	P1	05	
<b>DOLIDAR - Department of Local Infrastructure Dev. &amp; Agri. Road</b>	<b>609905</b>	<b>1085456</b>	<b>2537261</b>	<b>83998</b>	<b>2453263</b>	<b>317072</b>	<b>1349188</b>	<b>871001</b>			

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Rural Access Improvement and Decentralization Program	396321	636601	1380088	36375	1343713	30900	1349188	0		
	69-3-837	14644	16045	36375	36375	0	3490	32885	0	P1	04
	69-4-837	381677	620556	1343713	0	1343713	27410	1316303	0	P1	04
	Decentralized Rural Infrastructure and Livelihood Improvement Program	213584	448855	1157173	47623	1109550	286172	0	871001		
	69-3-839	29035	34272	47623	47623	0	34850	0	12773	P1	04
	69-4-839	184549	414583	1109550	0	1109550	251322	0	858228	P1	04
<b>70</b>	<b>Ministry of Health and Population</b>	<b>7440718</b>	<b>9708569</b>	<b>14945964</b>	<b>12006568</b>	<b>2939396</b>	<b>7498507</b>	<b>7037457</b>	<b>410000</b>		
	<b>Central Level</b>	<b>6505673</b>	<b>7563006</b>	<b>10969088</b>	<b>9404127</b>	<b>1564961</b>	<b>6081455</b>	<b>4707633</b>	<b>180000</b>		
	<b>Ministry of Health and Population</b>	<b>94009</b>	<b>46199</b>	<b>577904</b>	<b>577904</b>	<b>0</b>	<b>577904</b>	<b>0</b>	<b>0</b>		
	Ministry of Health and Population	94009	46199	577904	577904	0	577904	0	0		
	70-3-110	94009	46199	577904	577904	0	577904	0	0	P1	07
	<b>Health Services</b>	<b>2202033</b>	<b>2523927</b>	<b>3254616</b>	<b>3138416</b>	<b>116200</b>	<b>3004616</b>	<b>250000</b>	<b>0</b>		
	Department of Health Services	21377	23962	29980	29980	0	29980	0	0		
	70-3-120	21377	23962	29980	29980	0	29980	0	0	P1	07
	Regional Health Directorates	24883	30922	43196	43196	0	43196	0	0		
	70-3-121	24883	30922	43196	43196	0	43196	0	0	P2	07
	Primary Health Service - DHO, HC, HP and Sub HP	1822915	2074494	2369534	2363534	6000	2369534	0	0		
	70-3-122	1817933	2068903	2363534	2363534	0	2363534	0	0	P1	07
	70-4-122	4982	5591	6000	0	6000	6000	0	0	P1	07
	Health Training Centre -including Regional & Sub-regional	13263	15746	19494	19494	0	19494	0	0		
	70-3-128	13263	15746	19494	19494	0	19494	0	0	P1	07
	Programs Operated From Health Tax Fund	215610	220000	400000	400000	0	400000	0	0		
	70-3-701	215610	220000	400000	400000	0	400000	0	0	P1	03
	Social Security Program on Health	103985	158803	392412	282212	110200	142412	250000	0		
	70-3-770	102985	117170	282212	282212	0	32212	250000	0	P1	05
	70-4-770	1000	41633	110200	0	110200	110200	0	0	P1	05
	<b>Hospitals</b>	<b>1251801</b>	<b>1847773</b>	<b>1692455</b>	<b>1144055</b>	<b>548400</b>	<b>1622455</b>	<b>70000</b>	<b>0</b>		
	Regional and Zonal Hospital	234340	400288	464000	364000	100000	464000	0	0		
	70-3-134	216120	326627	364000	364000	0	364000	0	0	P1	07
	70-4-134	18220	73661	100000	0	100000	100000	0	0	P1	07
	Hospitals	195704	231298	337055	237055	100000	337055	0	0		
	70-3-150	185704	221298	237055	237055	0	237055	0	0	P1	07
	70-4-150	10000	10000	100000	0	100000	100000	0	0	P1	07

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	National Academy of Medical Sciences - including Bir Hospital	399579	582902	325000	220000	105000	325000	0	0		
	70-3-301	147688	197230	220000	220000	0	220000	0	0	P1	03
	70-4-301	251891	385672	105000	0	105000	105000	0	0	P1	03
	Kanti Children Hospital	70292	85169	106500	97500	9000	106500	0	0		
	70-3-302	53890	69529	97500	97500	0	97500	0	0	P1	03
	70-4-302	16402	15640	9000	0	9000	9000	0	0	P1	03
	Epidemic Disease Hospital	24776	32816	41900	36000	5900	41900	0	0		
	70-3-303	22893	29664	36000	36000	0	36000	0	0	P1	03
	70-4-303	1883	3152	5900	0	5900	5900	0	0	P1	03
	Maternity Hospital-Thapathali	60886	74300	123000	79000	44000	123000	0	0		
	70-3-304	45658	51300	79000	79000	0	79000	0	0	P1	03
	70-4-304	15228	23000	44000	0	44000	44000	0	0	P1	03
	Nepal Eye Hospital	13700	17000	19000	13500	5500	19000	0	0		
	70-3-305	8200	12500	13500	13500	0	13500	0	0	P2	03
	70-4-305	5500	4500	5500	0	5500	5500	0	0	P2	03
	BP Korala Memorial Cancer Hospital	3625	5000	6000	6000	0	6000	0	0		
	70-3-306	3625	5000	6000	6000	0	6000	0	0	P1	03
	Manmohan Cardio-Vascular Center - Teaching Hospital, Maharajunj	30000	70000	70000	0	70000	50000	20000	0		
	70-4-307	30000	70000	70000	0	70000	50000	20000	0	P1	03
	Shahid Gangalal Heart Center	119000	149000	120000	70000	50000	120000	0	0		
	70-3-321	44000	74000	70000	70000	0	70000	0	0	P2	03
	70-4-321	75000	75000	50000	0	50000	50000	0	0	P2	03
	BP Koirala Institute of Health Sciences	99899	200000	60000	20000	40000	10000	50000	0		
	70-3-330	60000	100000	20000	20000	0	0	20000	0	P2	03
	70-4-330	39899	100000	40000	0	40000	10000	30000	0	P2	03
	Ram Briksha Yadav Memorial Center-Janakpur Zonal Hospital	0	0	10000	500	9500	10000	0	0		
	70-3-335	0	0	500	500	0	500	0	0	P1	04
	70-4-335	0	0	9500	0	9500	9500	0	0	P1	04
	Suresh Wagle Memorial Cancer Center- T.U. Teaching Hospital	0	0	10000	500	9500	10000	0	0		
	70-3-336	0	0	500	500	0	500	0	0	P1	04
	70-4-336	0	0	9500	0	9500	9500	0	0	P1	04
	<b>Medicine Administration</b>	<b>13436</b>	<b>40505</b>	<b>39293</b>	<b>29035</b>	<b>10258</b>	<b>34793</b>	<b>4500</b>	<b>0</b>		

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Medicine Management Department		13436	40505	39293	29035	10258	34793	4500	0		
70-3-160		13436	23873	29035	29035	0	29035	0	0	P1	07
70-4-160		0	16632	10258	0	10258	5758	4500	0	P1	07
<b>Ayurved</b>		<b>204200</b>	<b>258989</b>	<b>355649</b>	<b>263599</b>	<b>92050</b>	<b>355649</b>	<b>0</b>	<b>0</b>		
Department of Ayurved		3909	4610	5559	5559	0	5559	0	0		
70-3-165		3909	4610	5559	5559	0	5559	0	0	P2	07
Ayurved Hospitals		13132	14387	19779	19779	0	19779	0	0		
70-3-166		13132	14387	19779	19779	0	19779	0	0	P1	07
Ayurved Clinics		120198	144375	172995	172995	0	172995	0	0		
70-3-167		120198	144375	172995	172995	0	172995	0	0	P1	07
Ayurvedic Hospital, Nardevi		10148	11617	14000	8500	5500	14000	0	0		
70-3-755		4882	5384	8500	8500	0	8500	0	0	P1	03
70-4-755		5266	6233	5500	0	5500	5500	0	0	P1	03
Miscellaneous Program -Ayurvedic Department		54263	54000	138816	53766	85050	138816	0	0		
70-3-756		35120	23632	53766	53766	0	53766	0	0	P2	03
70-4-756		19143	30368	85050	0	85050	85050	0	0	P2	03
Singhadurbar Vaidyakhana		2550	30000	4500	3000	1500	4500	0	0		
70-3-758		2550	28000	3000	3000	0	3000	0	0	P3	03
70-4-758		0	2000	1500	0	1500	1500	0	0	P3	03
<b>Health Services</b>		<b>2650379</b>	<b>2690858</b>	<b>4829526</b>	<b>4113873</b>	<b>715653</b>	<b>392978</b>	<b>4256548</b>	<b>180000</b>		
Tuberculosis Control		104545	137160	221584	206625	14959	38442	183142	0		
70-3-401		93605	130040	206625	206625	0	36864	169761	0	P1	03
70-4-401		10940	7120	14959	0	14959	1578	13381	0	P1	03
Control of Aids and Sexually Transmitted Diseases		130404	145019	128520	128420	100	23194	105326	0		
70-3-402		119637	127900	128420	128420	0	23094	105326	0	P1	03
70-4-402		10767	17119	100	0	100	100	0	0	P1	03
Family Planning, MCH and Female Health Volunteer Program		143507	134178	289904	227444	62460	13574	276330	0		
70-3-451		142263	134178	227444	227444	0	13054	214390	0	P1	03
70-4-451		1244	0	62460	0	62460	520	61940	0	P1	03
National Polio & Immunization Program		523231	451565	1617311	1561606	55705	46296	1571015	0		
70-3-470		520754	445694	1561606	1561606	0	46296	1515310	0	P1	03
70-4-470		2477	5871	55705	0	55705	0	55705	0	P1	03



Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Diarrhoeal, Respiratory & Nutrition Program	82550	105075	<b>315135</b>	305135	10000	22100	293035	0			
70-3-472	67086	96966	<b>305135</b>	305135	0	15300	289835	0	P1	03	
70-4-472	15464	8109	<b>10000</b>	0	10000	6800	3200	0	P1	03	
Human Influenza -Bird Flu	819	85762	<b>260618</b>	195383	65235	840	259778	0			
70-3-500	819	27436	<b>195383</b>	195383	0	840	194543	0	P1	03	
70-4-500	0	58326	<b>65235</b>	0	65235	0	65235	0	P1	03	
Epidemiology, Malaria, Kalazaar Control & Natural Disaster Management	252264	263206	<b>292781</b>	256527	36254	60889	231892	0			
70-3-510	247128	240137	<b>256527</b>	256527	0	60389	196138	0	P1	03	
70-4-510	5136	23069	<b>36254</b>	0	36254	500	35754	0	P1	03	
Leprosy Control	11583	8771	<b>9842</b>	9842	0	3236	6606	0			
70-3-512	11583	8771	<b>9842</b>	9842	0	3236	6606	0	P1	03	
Drug and Equipment Supply	1005817	885555	<b>1099400</b>	859900	239500	59900	889500	150000			
70-3-610	960889	834637	<b>859900</b>	859900	0	44300	715600	100000	P1	03	
70-4-610	44928	50918	<b>239500</b>	0	239500	15600	173900	50000	P1	03	
Hospital Construction, Maintenance & Management Information System	268283	310697	<b>322772</b>	104422	218350	76912	235860	10000			
70-3-620	45971	58366	<b>104422</b>	104422	0	64562	39860	0	P1	04	
70-4-620	222312	252331	<b>218350</b>	0	218350	12350	196000	10000	P1	04	
National Health Education, Information & Communication Centre	38132	46032	<b>59447</b>	58467	980	12317	37130	10000			
70-3-650	31395	41116	<b>58467</b>	58467	0	12317	36150	10000	P1	03	
70-4-650	6737	4916	<b>980</b>	0	980	0	980	0	P1	03	
National Training Program	34231	54227	<b>156501</b>	156001	500	13917	132584	10000			
70-3-660	34131	53730	<b>156001</b>	156001	0	13417	132584	10000	P2	03	
70-4-660	100	497	<b>500</b>	0	500	500	0	0	P2	03	
Vector Diseases Control Research & Training Center	12856	12791	<b>14500</b>	14000	500	4500	10000	0			
70-3-661	11737	11858	<b>14000</b>	14000	0	4000	10000	0	P1	03	
70-4-661	1119	933	<b>500</b>	0	500	500	0	0	P1	03	
Health Laboratory Service	30444	50820	<b>41211</b>	30101	11110	16861	24350	0			
70-3-680	23244	28358	<b>30101</b>	30101	0	16751	13350	0	P1	03	
70-4-680	7200	22462	<b>11110</b>	0	11110	110	11000	0	P1	03	
Drug Management	11713	0	<b>0</b>	0	0	0	0	0			
70-3-690	7699	0	<b>0</b>	0	0	0	0	0			
70-4-690	4014	0	<b>0</b>	0	0	0	0	0			

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
<b>Others</b>		<b>89815</b>	<b>154755</b>	<b>219645</b>	<b>137245</b>	<b>82400</b>	<b>93060</b>	<b>126585</b>	<b>0</b>		
Pashupati Homeopathic Hospital and Unani Clinics		3280	4512	8040	5740	2300	8040	0	0		
70-3-171		3145	4362	5740	5740	0	5740	0	0	P1	07
70-4-171		135	150	2300	0	2300	2300	0	0	P1	07
National Population Program		3064	3773	12180	12080	100	6595	5585	0		
70-3-210		2964	3673	12080	12080	0	6495	5585	0	P1	02
70-4-210		100	100	100	0	100	100	0	0	P1	02
BP Koirala Centre for Lions Ophthalmic Studies		7500	7500	7500	500	7000	7500	0	0		
70-3-762		500	500	500	500	0	500	0	0	P2	03
70-4-762		7000	7000	7000	0	7000	7000	0	0	P2	03
Nepal Netrajyoti Association		7000	14200	17500	17500	0	17500	0	0		
70-3-763		7000	14200	17500	17500	0	17500	0	0	P2	03
Health Research Council		11000	19000	20000	20000	0	6500	13500	0		
70-3-765		11000	19000	20000	20000	0	6500	13500	0	P3	03
Monitoring, Evaluation & Project Strengthening		57971	105770	154425	81425	73000	46925	107500	0		
70-3-768		15937	30745	81425	81425	0	33925	47500	0	P2	03
70-4-768		42034	75025	73000	0	73000	13000	60000	0	P2	03
<b>District Level</b>		<b>935045</b>	<b>2145563</b>	<b>3976876</b>	<b>2602441</b>	<b>1374435</b>	<b>1417052</b>	<b>2329824</b>	<b>230000</b>		
<b>Health Services</b>		<b>935045</b>	<b>2145563</b>	<b>3976876</b>	<b>2602441</b>	<b>1374435</b>	<b>1417052</b>	<b>2329824</b>	<b>230000</b>		
Tuberculosis Control		32846	52794	72513	72513	0	45005	27508	0		
70-3-801		32412	52794	72513	72513	0	45005	27508	0	P1	03
70-4-801		434	0	0	0	0	0	0	0		
Rural Health Development Project -Ramechhap & Dolakha		515	527	26400	26400	0	150	26250	0		
70-3-805		515	527	26400	26400	0	150	26250	0	P1	03
National Health Education Information & Communication Service		32811	43298	51394	50494	900	18500	32894	0		
70-3-815		31781	42465	50494	50494	0	18200	32294	0	P1	03
70-4-815		1030	833	900	0	900	300	600	0	P1	03
National Training Program		59212	49357	67014	67014	0	11500	55514	0		
70-3-816		59212	49357	67014	67014	0	11500	55514	0	P1	03
Integrated District Health Program		809661	1999587	3759555	2386020	1373535	1341897	2187658	230000		
70-3-855		501641	1015625	2386020	2386020	0	1074270	1311750	0	P1	03
70-4-855		308020	983962	1373535	0	1373535	267627	875908	230000	P1	03
<b>71</b>	<b>Ministry of Labour &amp; Transport Management</b>	<b>177692</b>	<b>228226</b>	<b>302535</b>	<b>248758</b>	<b>53777</b>	<b>302535</b>	<b>0</b>	<b>0</b>		

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
<b>Central Level</b>		<b>177692</b>	<b>228226</b>	<b>302535</b>	<b>248758</b>	<b>53777</b>	<b>302535</b>	<b>0</b>	<b>0</b>		
<b>Ministry of Labour &amp; Transport Management</b>		<b>37497</b>	<b>50824</b>	<b>100933</b>	<b>54083</b>	<b>46850</b>	<b>100933</b>	<b>0</b>	<b>0</b>		
Ministry of Labour and Transport Management		19373	15741	<b>52687</b>	35887	16800	52687	0	0		
71-3-110		19373	15741	<b>35887</b>	35887	0	35887	0	0	P1	07
71-4-110		0	0	<b>16800</b>	0	16800	16800	0	0	P1	07
Child Labour Elimination & Child Labour Reform Project		6023	4322	<b>5400</b>	5400	0	5400	0	0		
71-3-200		6023	4322	<b>5400</b>	5400	0	5400	0	0	P2	05
Transportation Management Strengthening Project		8044	24802	<b>35602</b>	6202	29400	35602	0	0		
71-3-225		868	3895	<b>6202</b>	6202	0	6202	0	0	P2	03
71-4-225		7176	20907	<b>29400</b>	0	29400	29400	0	0	P2	03
Business Security & Health Related Project		4057	5959	<b>7244</b>	6594	650	7244	0	0		
71-3-230		3997	5499	<b>6594</b>	6594	0	6594	0	0	P2	03
71-4-230		60	460	<b>650</b>	0	650	650	0	0	P2	03
<b>Labour</b>		<b>86969</b>	<b>116056</b>	<b>133000</b>	<b>127048</b>	<b>5952</b>	<b>133000</b>	<b>0</b>	<b>0</b>		
Department of Labour and Employment Promotion		9995	27856	<b>22092</b>	20567	1525	22092	0	0		
71-3-120		9705	26414	<b>20567</b>	20567	0	20567	0	0	P1	07
71-4-120		290	1442	<b>1525</b>	0	1525	1525	0	0	P1	07
Labour Offices		10102	11628	<b>13802</b>	13652	150	13802	0	0		
71-3-121		9982	11476	<b>13652</b>	13652	0	13652	0	0	P1	07
71-4-121		120	152	<b>150</b>	0	150	150	0	0	P1	07
Vocational and Skill Development Training Centres		61835	73327	<b>95310</b>	91033	4277	95310	0	0		
71-3-320		60181	71113	<b>91033</b>	91033	0	91033	0	0	P1	02
71-4-320		1654	2214	<b>4277</b>	0	4277	4277	0	0	P1	02
Employment Promotion Program		5037	3245	<b>1796</b>	1796	0	1796	0	0		
71-3-420		5037	2840	<b>1796</b>	1796	0	1796	0	0	P2	02
71-4-420		0	405	<b>0</b>	0	0	0	0	0		
<b>Transport Management</b>		<b>53226</b>	<b>61346</b>	<b>68602</b>	<b>67627</b>	<b>975</b>	<b>68602</b>	<b>0</b>	<b>0</b>		
Department of Transportation Management		8588	12099	<b>12951</b>	12951	0	12951	0	0		
71-3-130		8588	12099	<b>12951</b>	12951	0	12951	0	0	P1	07
Zonal Transportation Management Offices		44638	49247	<b>55651</b>	54676	975	55651	0	0		
71-3-131		44638	49247	<b>54676</b>	54676	0	54676	0	0	P1	07
71-4-131		0	0	<b>975</b>	0	975	975	0	0	P1	07
<b>72</b>	<b>National Planning Commission Secretariat</b>	<b>228074</b>	<b>273189</b>	<b>392052</b>	<b>307917</b>	<b>84135</b>	<b>294802</b>	<b>97250</b>	<b>0</b>		

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
<b>Central Level</b>		<b>228074</b>	<b>273189</b>	<b>392052</b>	<b>307917</b>	<b>84135</b>	<b>294802</b>	<b>97250</b>	<b>0</b>		
<b>National Planning Commission's Secretariat</b>		<b>104178</b>	<b>119196</b>	<b>156770</b>	<b>101770</b>	<b>55000</b>	<b>85770</b>	<b>71000</b>	<b>0</b>		
National Planning Commission Secretariat		29572	39082	33395	33395	0	33395	0	0		
72-3-110		29572	33307	33395	33395	0	33395	0	0	P1	07
72-4-110		0	5775	0	0	0	0	0	0		
National Development Council		1559	0	925	925	0	925	0	0		
72-3-120		1559	0	925	925	0	925	0	0	P1	07
Strengthening of Planning, Monitoring and Evaluation		15865	37727	51450	26450	25000	51450	0	0		
72-3-200		10269	19766	26450	26450	0	26450	0	0	P2	03
72-4-200		5596	17961	25000	0	25000	25000	0	0	P2	03
Economic Reform Program		44815	42387	71000	41000	30000	0	71000	0		
72-3-211		30303	22238	41000	41000	0	0	41000	0	P1	02
72-4-211		14512	20149	30000	0	30000	0	30000	0	P1	02
Millenium Development Goal Mobilisation Project		12367	0	0	0	0	0	0	0		
72-3-220		12367	0	0	0	0	0	0	0		
<b>Statistics</b>		<b>84315</b>	<b>113173</b>	<b>183826</b>	<b>154766</b>	<b>29060</b>	<b>157576</b>	<b>26250</b>	<b>0</b>		
Central Bureau of Statistics		19628	20107	24329	24329	0	24329	0	0		
72-3-150		19628	20107	24329	24329	0	24329	0	0	P1	07
District Statistics Offices		39600	44100	58156	58156	0	58156	0	0		
72-3-151		39600	44100	58156	58156	0	58156	0	0	P1	07
Economic Statistics Development Program		10719	13894	20300	20300	0	20300	0	0		
72-3-311		10239	13432	20300	20300	0	20300	0	0	P2	03
72-4-311		480	462	0	0	0	0	0	0		
Social Statistics Development Program		5423	21137	66469	41334	25135	40219	26250	0		
72-3-322		5182	19817	41334	41334	0	19819	21515	0	P2	03
72-4-322		241	1320	25135	0	25135	20400	4735	0	P2	03
Planning and Human Resource Development Program		8945	13935	14572	10647	3925	14572	0	0		
72-3-357		7571	10314	10647	10647	0	10647	0	0	P2	03
72-4-357		1374	3621	3925	0	3925	3925	0	0	P2	03
<b>Others</b>		<b>39581</b>	<b>40820</b>	<b>51456</b>	<b>51381</b>	<b>75</b>	<b>51456</b>	<b>0</b>	<b>0</b>		
Institutional Development for National Volunteer Services		39581	40820	51456	51381	75	51456	0	0		
72-3-401		39581	40745	51381	51381	0	51381	0	0	P1	05
72-4-401		0	75	75	0	75	75	0	0	P1	05

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
87	Ministry of Finance - Investments - Public Enterprises	6431474	15264177	13054100	0	13054100	3099600	4363000	5591500		
<b>Central Level</b>		<b>6431474</b>	<b>15264177</b>	<b>13054100</b>	<b>0</b>	<b>13054100</b>	<b>3099600</b>	<b>4363000</b>	<b>5591500</b>		
<b>Banking Sector</b>		<b>1323528</b>	<b>9737123</b>	<b>1000000</b>	<b>0</b>	<b>1000000</b>	<b>1000000</b>	<b>0</b>	<b>0</b>		
Investment - Miscellaneous		20000	6903323	1000000	0	1000000	1000000	0	0		
87-4-200		20000	6903323	1000000	0	1000000	1000000	0	0	P2	02
Agricultural Development Bank, Share Investment		1050000	2833800	0	0	0	0	0	0		
87-4-201		1050000	2833800	0	0	0	0	0	0		
Rural Micro Credit Project		253528	0	0	0	0	0	0	0		
87-4-220		253528	0	0	0	0	0	0	0		
<b>Drinking Water</b>		<b>368797</b>	<b>420000</b>	<b>881500</b>	<b>0</b>	<b>881500</b>	<b>305000</b>	<b>0</b>	<b>576500</b>		
Drinking Water Augmentation Program		76000	91200	70000	0	70000	70000	0	0		
87-4-452		76000	91200	70000	0	70000	70000	0	0	P2	04
Drinking Water & Sewerage Program		67797	38800	40000	0	40000	40000	0	0		
87-4-455		67797	38800	40000	0	40000	40000	0	0	P2	04
Urban Development Fund -Drinking Water		225000	290000	291500	0	291500	0	0	291500		
87-4-459		225000	290000	291500	0	291500	0	0	291500	P1	04
Kathmandu Valley Drinking Water Mgmt. Board		0	0	480000	0	480000	195000	0	285000		
87-4-461		0	0	480000	0	480000	195000	0	285000	P1	03
<b>Electricity</b>		<b>4639149</b>	<b>4935104</b>	<b>10902600</b>	<b>0</b>	<b>10902600</b>	<b>1524600</b>	<b>4363000</b>	<b>5015000</b>		
Middle Marsyangdi Hydro Electricity Project - 70 MW		850137	1560958	2985000	0	2985000	85000	2900000	0		
87-4-603		850137	1560958	2985000	0	2985000	85000	2900000	0	P1	04
Small Hydro Electricity Projects-Heldung		40000	40500	0	0	0	0	0	0		
87-4-604		40000	40500	0	0	0	0	0	0		
Middle Marsyangdi Hydro Elect. Program - Neighbourhood Support Program		0	0	50000	0	50000	0	50000	0		
87-4-611		0	0	50000	0	50000	0	50000	0	P2	05
132 KV and Other Transmission Line Extension		2500	1500	403100	0	403100	3100	0	400000		
87-4-655		2500	1500	403100	0	403100	3100	0	400000	P1	04
Thankot-Chapagaun-Bhaktapur 132 KV		81185	209177	330000	0	330000	50000	0	280000		
87-4-659		81185	209177	330000	0	330000	50000	0	280000	P1	04
Rural Electricity Distribution and Transmission Project		6844	5344	0	0	0	0	0	0		
87-4-661		6844	5344	0	0	0	0	0	0		

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Other 33 KV and Sub-Station Project	80000	127700	193000	0	193000	170000	0	23000		
	87-4-670	80000	127700	193000	0	193000	170000	0	23000	P2	04
	Rural Electrification and Distribution Strengthening Project	882002	331800	95000	0	95000	40000	0	55000		
	87-4-712	882002	331800	95000	0	95000	40000	0	55000	P1	05
	Sindhu Dolakha Distribution Line Extension	20000	70000	75000	0	75000	75000	0	0		
	87-4-713	20000	70000	75000	0	75000	75000	0	0	P1	05
	Devighat Hydro Power Strengthening Project - 14.1 MW	0	1000	346500	0	346500	4500	171000	171000		
	87-4-714	0	1000	346500	0	346500	4500	171000	171000	P1	04
	Community and Other Rural Electrification	1935000	1123334	1300000	0	1300000	850000	450000	0		
	87-4-720	1935000	1123334	1300000	0	1300000	850000	450000	0	P1	05
	Kailali Kanchanpur Rural Electrification	7500	125000	20000	0	20000	20000	0	0		
	87-4-722	7500	125000	20000	0	20000	20000	0	0	P1	04
	Kulekhani Hydropower Project - 106 MW	70000	255500	275000	0	275000	75000	200000	0		
	87-4-725	70000	255500	275000	0	275000	75000	200000	0	P1	04
	Gamgad Small Hydro Power (Mugu)	20000	20000	0	0	0	0	0	0		
	87-4-732	20000	20000	0	0	0	0	0	0		
	Load Dispatch Centre	0	21606	42000	0	42000	0	42000	0		
	87-4-754	0	21606	42000	0	42000	0	42000	0	P1	04
	Transmission System Development Project	129488	605000	1333000	0	1333000	50000	460000	823000		
	87-4-755	129488	605000	1333000	0	1333000	50000	460000	823000	P2	04
	Distribution System Development Project	359594	111536	345000	0	345000	5000	90000	250000		
	87-4-757	359594	111536	345000	0	345000	5000	90000	250000	P1	04
	Computerised Billing	43399	43399	66000	0	66000	3000	0	63000		
	87-4-763	43399	43399	66000	0	66000	3000	0	63000	P2	03
	Chameliyagaad Hydro Power Project - 30 MW	100000	200250	480000	0	480000	30000	0	450000		
	87-4-767	100000	200250	480000	0	480000	30000	0	450000	P2	04
	Selection and Feasibility Study of Water Storage Hyd. Elect. Project	1500	1500	2000	0	2000	2000	0	0		
	87-4-768	1500	1500	2000	0	2000	2000	0	0	P2	04
	Large and Medium Hydro Power Feasibility Study Project	10000	80000	1000	0	1000	1000	0	0		
	87-4-776	10000	80000	1000	0	1000	1000	0	0	P2	04
	Upper Tama Koshi Hydro Power Project - 309 MW	0	0	50000	0	50000	50000	0	0		
	87-4-778	0	0	50000	0	50000	50000	0	0	P1	04

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Upper Trishuli 3A Hydro Power Project - 60 MW	0	0	2001000	0	2001000	1000	0	2000000		
	87-4-779	0	0	2001000	0	2001000	1000	0	2000000	P1	04
	Rahughat Hydro Power Project - 27 MW	0	0	510000	0	510000	10000	0	500000		
	87-4-780	0	0	510000	0	510000	10000	0	500000	P1	04
	<b>Communications</b>	<b>45000</b>	<b>24000</b>	<b>20000</b>	<b>0</b>	<b>20000</b>	<b>20000</b>	<b>0</b>	<b>0</b>		
	Nepal Television	45000	24000	20000	0	20000	20000	0	0		
	87-4-521	45000	24000	20000	0	20000	20000	0	0	P1	03
	<b>Civil Aviation</b>	<b>55000</b>	<b>147950</b>	<b>250000</b>	<b>0</b>	<b>250000</b>	<b>250000</b>	<b>0</b>	<b>0</b>		
	Civil Aviation Authority of Nepal	55000	147950	250000	0	250000	250000	0	0		
	87-4-515	55000	147950	250000	0	250000	250000	0	0	P1	04
<b>90</b>	<b>Ministry of Finance - Retirement Benefits &amp; Staff Facilities</b>	<b>6309998</b>	<b>9923332</b>	<b>14254000</b>	<b>14254000</b>	<b>0</b>	<b>14254000</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>6309998</b>	<b>9923332</b>	<b>14254000</b>	<b>14254000</b>	<b>0</b>	<b>14254000</b>	<b>0</b>	<b>0</b>		
	<b>Retirement Benefits</b>	<b>4074958</b>	<b>6302602</b>	<b>7230000</b>	<b>7230000</b>	<b>0</b>	<b>7230000</b>	<b>0</b>	<b>0</b>		
	Pension	3499992	5670000	6280000	6280000	0	6280000	0	0		
	90-3-905	3499992	5670000	6280000	6280000	0	6280000	0	0	P1	07
	Allowance	594	416	0	0	0	0	0	0		
	90-3-906	594	416	0	0	0	0	0	0		
	Gratuity	70190	57791	250000	250000	0	250000	0	0		
	90-3-907	70190	57791	250000	250000	0	250000	0	0	P1	07
	Accumulated Leave	504182	574395	700000	700000	0	700000	0	0		
	90-3-910	504182	574395	700000	700000	0	700000	0	0	P1	07
	<b>Staff Facilities</b>	<b>2235040</b>	<b>3620730</b>	<b>7024000</b>	<b>7024000</b>	<b>0</b>	<b>7024000</b>	<b>0</b>	<b>0</b>		
	Medical Facility	915197	967581	1000000	1000000	0	1000000	0	0		
	90-3-930	915197	967581	1000000	1000000	0	1000000	0	0	P1	07
	Deceased Staff Assistance	52832	61671	70000	70000	0	70000	0	0		
	90-3-931	52832	61671	70000	70000	0	70000	0	0	P1	07
	Staff Facilities	1267011	2591478	5954000	5954000	0	5954000	0	0		
	90-3-932	1267011	2591478	5954000	5954000	0	5954000	0	0	P1	07
<b>95</b>	<b>Ministry of Finance - Miscellaneous</b>	<b>1020576</b>	<b>1067379</b>	<b>7539500</b>	<b>1559500</b>	<b>5980000</b>	<b>7539500</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>1020576</b>	<b>1067379</b>	<b>7539500</b>	<b>1559500</b>	<b>5980000</b>	<b>7539500</b>	<b>0</b>	<b>0</b>		
	<b>VIP &amp; Delegation Expenses</b>	<b>55578</b>	<b>57161</b>	<b>60000</b>	<b>60000</b>	<b>0</b>	<b>60000</b>	<b>0</b>	<b>0</b>		
	VIP Travell Allowances	0	1024	10000	10000	0	10000	0	0		
	95-3-902	0	1024	10000	10000	0	10000	0	0	P2	07

Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Travell & Welcome Expenses of Delegation	55578	56137	50000	50000	0	50000	0	0		
	95-3-903	55578	56137	50000	50000	0	50000	0	0	P3	07
	<b>Hospitality</b>	<b>67</b>	<b>2526</b>	<b>5000</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>		
	Hospitality	67	2526	5000	5000	0	5000	0	0		
	95-3-915	67	2526	5000	5000	0	5000	0	0	P3	07
	<b>Social Security, Compensation, Indemnity &amp; Financial Assistance</b>	<b>71744</b>	<b>140795</b>	<b>180000</b>	<b>80000</b>	<b>100000</b>	<b>180000</b>	<b>0</b>	<b>0</b>		
	Compensation	0	4659	120000	20000	100000	120000	0	0		
	95-3-916	0	0	20000	20000	0	20000	0	0	P2	07
	95-4-916	0	4659	100000	0	100000	100000	0	0	P2	07
	Financial Assistance	71744	136136	60000	60000	0	60000	0	0		
	95-3-917	71744	136136	60000	60000	0	60000	0	0	P3	07
	<b>Refund Expenses</b>	<b>17074</b>	<b>500427</b>	<b>330000</b>	<b>330000</b>	<b>0</b>	<b>330000</b>	<b>0</b>	<b>0</b>		
	Custom Refund	0	499999	250000	250000	0	250000	0	0		
	95-3-920	0	499999	250000	250000	0	250000	0	0	P2	07
	Tax Refund	10424	0	50000	50000	0	50000	0	0		
	95-3-921	10424	0	50000	50000	0	50000	0	0	P2	07
	Other Refund - including foreign	6650	428	30000	30000	0	30000	0	0		
	95-3-924	6650	428	30000	30000	0	30000	0	0	P3	07
	<b>Physical Infrastructure Development, Relief and Rehabilitation</b>	<b>501362</b>	<b>2535</b>	<b>4860000</b>	<b>100000</b>	<b>4760000</b>	<b>4860000</b>	<b>0</b>	<b>0</b>		
	Buildings Purchase, Construction & Repair	0	0	10000	0	10000	10000	0	0		
	95-4-935	0	0	10000	0	10000	10000	0	0	P2	07
	Physical Facility	34317	1935	400000	0	400000	400000	0	0		
	95-4-937	34317	1935	400000	0	400000	400000	0	0	P2	07
	Special Area Development Program	41164	600	0	0	0	0	0	0		
	95-4-964	41164	600	0	0	0	0	0	0		
	Natural Disaster Relief & Reconstruction	425881	0	2000000	100000	1900000	2000000	0	0		
	95-3-972	9320	0	100000	100000	0	100000	0	0	P1	02
	95-4-972	416561	0	1900000	0	1900000	1900000	0	0	P1	02
	Mega Infrastructure Dev. Program-Railway,Airport,River Diversion & Parliament Building	0	0	700000	0	700000	700000	0	0		
	95-4-977	0	0	700000	0	700000	700000	0	0	P1	04



Budget Code	Description	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Labour-intensive Development Program based on People's Participation	0	0	1750000	0	1750000	1750000	0	0		
	95-4-980	0	0	1750000	0	1750000	1750000	0	0	P1	02
	<b>Others</b>	<b>1282</b>	<b>0</b>	<b>282500</b>	<b>282500</b>	<b>0</b>	<b>282500</b>	<b>0</b>	<b>0</b>		
	Fees & Other Payment	1269	0	280000	280000	0	280000	0	0		
	95-3-940	1269	0	280000	280000	0	280000	0	0	P3	07
	Others	13	0	2500	2500	0	2500	0	0		
	95-3-941	13	0	2500	2500	0	2500	0	0	P1	07
	<b>Miscellaneous</b>	<b>185604</b>	<b>53921</b>	<b>542000</b>	<b>542000</b>	<b>0</b>	<b>542000</b>	<b>0</b>	<b>0</b>		
	Contingency - General Administration	185604	53921	542000	542000	0	542000	0	0		
	95-3-945	185604	53921	542000	542000	0	542000	0	0	P3	07
	<b>Customs Duty</b>	<b>0</b>	<b>0</b>	<b>110000</b>	<b>110000</b>	<b>0</b>	<b>110000</b>	<b>0</b>	<b>0</b>		
	Customs Duty - Related with Foreign Aid	0	0	110000	110000	0	110000	0	0		
	95-3-952	0	0	110000	110000	0	110000	0	0	P3	03
	<b>Miscellaneous</b>	<b>187865</b>	<b>310014</b>	<b>1170000</b>	<b>50000</b>	<b>1120000</b>	<b>1170000</b>	<b>0</b>	<b>0</b>		
	Contingency - Development Program	187865	310014	1170000	50000	1120000	1170000	0	0		
	95-3-951	0	0	50000	50000	0	50000	0	0	P2	04
	95-4-951	187865	310014	1120000	0	1120000	1120000	0	0	P2	04
	<b>Total</b>	<b>110333448</b>	<b>140106397</b>	<b>209416303</b>	<b>118106217</b>	<b>91310086</b>	<b>143622516</b>	<b>47093225</b>	<b>18700562</b>		

Code	Priority	Amount	Percentage
P1	First	213559012	90.49
P2	Second	20916503	8.86
P3	Third	1540382	0.65
<b>Grand Total</b>		<b>236015897</b>	<b>100</b>

Code	Strategy	Amount	Percentage
01	Relief, Reconstruction and Reintegration	10575013	4.48
02	Employment oriented,Pro-poor and Broad Based Economic Grow	22485196	9.53
03	Good Governance and Effective Service Delivery	14088680	5.97
04	Physical Infrastructure Development	53351221	22.60
05	Inclusive Development and Targeted Programs	23690837	10.04
07	General Administration	111824950	47.38
<b>Grand Total</b>		<b>236015897</b>	<b>100</b>

## Building NEW NEPAL Campaign

### A. Build New Nepal: Invest in Large Physical Infrastructure

*Rs. in '000*

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	48-3/4-294	Terai Madhesh Hulaki Road	Including 6.05	Terai Madhesh Hulaki Road	775,472
2	48-3/4-403	Pushpalal Lokmarg (Mid-hill Highway)	Including 6.05	Pushpalal Lokmarg ( Mid-Hill Highway)	350,000
3	48-3/4-406	Kathmandu - Terai Fast Track Project	Including 6.05	Kathmandu-Terai Fast Track Project	171,724
4	48-3/4-411	North-South Highway (Karnali, Kaligandaki & Koshi)	Including 6.05	North-South Lokmarg (Karnali, Kaligandaki and Koshi Highway)	125,000
5	48-4-650	Bridge Construction Program	Out of 6.05	Belly Bridge Construction	400,000
6	95-4-977	Mega Infrastructure Dev. Program (Railway, Airports, River Diversion & Parliament Building)	Out of 6.04/6.05	Mechi Mahakali Electric Railway	140,000
			Out of 6.04	Legislature-Parliament Building Construction	250,000
<b>Total</b>					<b>2,212,196</b>

### B. "Abundant Water : Prosperous Nepal": Water Resources Development Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	47-3/4-319	Irrigation Feasibility Study & Research Program	Out of 6.07	Madi-Dang Irrigation Project (Feasibility Study)	5,000
2	47-3/4-362	Underground Shallow Tubewell Irrigation Project	Including 6.05	Underground Shallow Tubewell Irrigation Project	351,316
3	47-3/4-363	Underground Deep Tubewell Irrigation Program	Including 6.05	Underground Deep Tubewell Irrigation Project	94,675
4	47-3/4-431	Daraudi-Palungtar Irrigation (River Control) Project	Including 6.05	Daraudi- Palungtar River Training and Irrigation Project	20,000
5	47-3/4-434	Indrawati Riverbank Corridor Plan	Including 6.05	Indrawati Riverbank Corridor Project	10,000
6	47-4-340	River Training Program	Out of 6.05	Marinkhola ( Sindhuli) River Training Program	10,000
7	87-4-720	Community and Other Rural Electrification	7.01	"New Nepal- Brighter Nepal" ( Rural Electrification) Program	1,300,000
8	87-4-779	Upper Trishuli 3A Hydro Power Project (60 MW)	7.01/7.02	Upper Trishuli Hydro Power Project (60 MW)	2,001,000
9	87-4-780	Rahughat Hydro Power Project (27 MW)	7.01/7.02	Rahughat Hydro Power Project (27 MW)	510,000
10	87-4-778	Upper Tama Koshi Hydro Power Project (309 MW)	7.01	Upper Tamakoshi Hydro Power Project ( 309 MW)	50,000
11	95-4-977	Mega Infrastructure Dev. Program (Railway, Airports, River Diversion & Parliament Building)	Out of 6.04/6.05	River Diversion Project ( Bheri-Babai, Sunkoshi-Kamalimai)	100,000
<b>Total</b>					<b>4,451,991</b>

### C. Tourism Infrastructure Development Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	49-4-290	Tourism Infrastructure Development Program	Out of 6.05	Toursim Infrastructure Development program (Shree Antu, Halesi, Gadhimai-Simroungadh, Manaslu Area Manakamana- Gorakhkali, Swargadwari, Khaptad))	270,000
2	95-4-977	Mega Infrastructure Dev. Program (Railway, Airports, River Diversion & Parliament Building)	Out of 6.04/05	International Airport in Nijgadh, Regional Airports Construction Project in Pokhara and Bhairahwa	200,000
			Out of 6.04/05	Feasibility Study for Lhasa-Kathmandu-Pokhara-Lumbini- Chitwan-Kathmandu Electric Railways	10,000
<b>Total</b>					<b>480,000</b>

### D. Planned Urban Development Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	48-3/4-711	Bagmati Civilization Development Campaign	Including 6.05	Bagmati Civilization Development Campaign	338,532
2	48-3/4-770	Model Intergrated Settlement Development Program (Terai Madhes-Pahad-Himal)	Out of 6.05	Model Intergrated Settlement Development Program (12 VDCs from Terai Madhes, Hills & Mountains)	145,000
3	48-4-763	Intensive Urban Development Program	Out of 5.01/ 6.05	Major Urban Corridor Infrastructure Development	150,000
4	48-4-759	Kathmandu Valley Urban Development Committee (Kathmandu Valley Intergrated Development Program)	Out of 6.05	Kathmandu Valley Integrated Development Program	50,000
<b>Total</b>					<b>683,532</b>

### E. Industrial Development Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	35-3/4-482	State Owned Enterprises Reform Program	Out of 8.01	Sick Industries Rehabilitation program (Gorakhkali Rubber Industry, Agriculture Tools Factory, Hetauda Textile Industry, Biratnagar Jute Mills)	300,000
2	38-4-605	Industrial Infrastructure Development Program (including Special Economic Zone)	Out of 6.05	Special Economic Zone Development in Jhapa, Dhanusha, Birgunj, Panchkhal, Jumla and Dhangadhi	400,000
			Out of 6.05	Industrial Infrastructure program (Cement Industries-Surkhet, Dang, Hetauda, Udayapur)	200,000
3	59-3/4-230	Herbs Development Program (including Karnali Processing Center)	Including 6.03	Agro-forestry Industries Promotion program	10,000
4	61-3/4-260	Renewable Energy Development Program (including Bio-fuel Development)	8.05	Alternative Energy Development	50,000
5	87-4-200	Investment - Miscellaneous	Out of 7.02	Establishment of Infrastructure Development Bank	250,000
<b>Total</b>					<b>1,210,000</b>

### F. "Be Literate : Build New Nepal" Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	65-3-164	University Grant Commission	Out of 3.03	<b>Additional Constituent Campuses in Remote Hills &amp; Mountain Districts (8 Campuses)</b>	<b>9,200</b>
			Out of 3.05	<b>Agriculture, Forestry and Animal Science University (Rampur)</b>	<b>40,000</b>
			Out of 3.05	<b>Mid-western Polytechnic University</b>	<b>30,000</b>
			Out of 3.05	<b>Far-western Medical College</b>	<b>10,000</b>
2	65-3-600	Non-formal Education & National Literacy Campaign	Including 4.04	<b>National Literacy Campaign- "Be Literate: Be Civilized"</b>	<b>1,040,000</b>
3	65-3-830	Secondary Education Support Program	Out of 3.05	<b>Free Education upto Secondary Level (free and compulsory upto grade-5 with day meals, free upto grade-10 and free up to grade 12 for Karnali Zone and Dalit</b>	<b>900,000</b>
4	67-3-110	Ministry of Information and Communications	Out of 3.03	<b>Publication of Gorkhapatra in Various National Languages</b>	<b>30,000</b>
5	95-3-951	Contingency - Development Program	Out of 9.01	<b>Research and Development</b>	<b>10,000</b>
<b>Total</b>					<b>2,069,200</b>

### G. "New Nepal: Healthy Nepal" Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	70-3-321	Shahid Gangalal Heart Center	Out of 3.05	<b>Free Treatment program through Heart Center &amp; National Kidney Center (including those of endangered ethnicities)</b>	<b>30,000</b>
2	70-3-610	Drug and Equipment Supply	Including 4.02	<b>Free Health Services up to District Hospitals</b>	<b>859,900</b>
3	70-3-855	Integrated District Health Program	3.05	<b>Free Maternity Services program</b>	<b>210,000</b>
<b>Total</b>					<b>1,099,900</b>

### H. Cooperatives Development Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	40-4-464	Cooperative Farming including Small Irrigation, Fertilizer and Seed Transportation	8.05	<b>"Cooperatives in Villages: Granaries in Houses" Program (Organised Cooperatives/Community Farming and Entrepreneurship Program</b>	<b>85,000</b>
2	40-3-630	Public Distribution System (Cooperative Shops Operating)	3.05	<b>"Cooperative Shops: Cheap and Good Quality" Program</b>	<b>400,000</b>
<b>Total</b>					<b>485,000</b>

### I. " Productive Employment, Fundamental Rights for All" Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	35-4-485	Youth Self Employment Fund	8.05	Self-Employment Fund	500,000
2	67-3/4-160	Department of Postal Service	Out of 6.03/9.02	Telecenter Expansion Program	20,000
3	71-3/4-110	Ministry of Labour and Transport Management	Out of 9.01/9.02	Employment Information Center	14,000
4	95-4-980	Labour Intensive Development Program Based on People's Participation	8.06	Labour Intensive Development Programs based on People's Participation	1,750,000
<b>Total</b>					<b>2,284,000</b>

### J. Program to Honor Political Sacrifice

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	48-3/4-203	Rapti Highway (Amiliya-Tulsipur-Salyan-Musikot Blacktop)	Including 6.05	Rapti Lokmarg (Highway) Construction	128,655
2	48-3/4-402	Shahid Marg (Tila-Gharti Gaon-Thawang-Rukumkot)	Including 6.05	Shahidmarg Construction	99,801
3	48-3/4-770	Model Intergrated Settlement Development program (Terai Madhes-Pahad-Himal)	Out of 6.05	Thawang Model Settlement Development	5,000
4	49-3/4-290	Tourism Infrastructure Development Program	Out of 6.05	Jaljala Conservation Area	5,000
5	61-3/4-222	Micro Hydro and Alternative Energy Program	Out of 8.05	Rukum Illumination Program	10,000
<b>Total</b>					<b>248,456</b>

### K. Erecting the Republic Statue and honoring the Martyrs Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	48-4-775	Statue of Republic	6.05	Erection of Republic Statue at Narayanhiti Complex	50,000
2	63-4-700	Ichchhuk Cultural Academy	8.05	Establishment of Krishsen Ichchhuk Cultural Academy	2,000
3	70-3/4-335	Ram Briksha Yadav Memorial Center (Janakpur Zonal Hospital)	Including 8.05	Ram Briksha Yadav Memorial Center (Janakpur Zonal Hospital)	10,000
4	70-3/4-336	Suresh Wagle Memorial Cancer Center (T.U. Teaching Hospital)	Including 8.05	Suresh Wagle Memorial Cancer Centre ( TU Teaching Hospital)	10,000
<b>Total</b>					<b>72,000</b>

### L. Conflict-affected Relief Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	35-4-484	Small Farmer & Small Cottage Entrepreneur Debt Relief Program	8.05	Debt relief program for Conflict-affected Small Farmers and Entrepreneurs	400,000
2	62-3/4-212	Emergency Peace Support Project	3.05/8.05	Relief program for Martyrs and Disappeared families and Wounded Persons	2,600,000
3	65-3/4-427	Conflict - Victims Family Education Program (conducted by Martyr's Academy)	3.05/8.05	Residential School ( through Martyr's Academy) for Martyr's Children	50,000
<b>Total</b>					<b>3,050,000</b>

### M. Marginalized Groups Upliftment Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	30-3-220	Poverty Alleviation Fund	Out of 3.05	Identity and Ration Cards Distribution for the people below poverty line	50,000
2	48-4-768	Building Construction Code, Public Building Construction	Out of 6.04	Organised Resettlement Program for Homeless and Landless	150,000
3	55-4-260	Land Reform Program, Rehabilitation of Freed Bonded Labour & Plougher	8.05	Free <i>Kamaiyas</i> and Free <i>Haliyas</i> Resettlement Program	140,000
<b>Total</b>					<b>340,000</b>

### N. Social Security and Community Development

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	69-3-145	Senior Citizen, Disabled, Endangered Ethnicity & Single Woman Security Scheme	Including 3.04	Elderly Citizens, Handicapped, Disabled, Endangered Ethnicities and Single Women Social Security Scheme	4,408,085
2	69-3/4-801	Village Development Committee Grant	Out of 3.02/8.02	"Make Our Village Prosperous" Program (VDCs Block Grant)	7,830,000
<b>Total</b>					<b>12,238,085</b>
<b>Grand Total</b>					<b>30,924,360</b>

**Note:**

- 1 Above-mentioned Programs are the highly prioritized programs of the Government of Nepal.
- 2 No virement will be made from these programs to other programs.
- 3 These Programs will be regularly reviewed every four months by the Special Committee to be formed under the Chairpersonship of the Rt. Hon'ble Prime Minister.
- 4 The Special Committee will consist of Finance Minister as Vice Chairperson, and the concerned Ministers, Vice Chairperson of the National Planning Commission, Chief Secretary of GON and Secretaries of concerned Ministries as Members. The Finance Secretary will act as Member-Secretary.
- 5 The Finance Minister in the capacity of the Vice Chairperson of the Special Committee will also regularly review these Programs every two months.
- 6 The Special Committee will issue the necessary Policy and Directives for the effective implementation of the above-mentioned programs.

# **Annexes**

## Sectorwise and Ministrywise Details

Fiscal Year 2008/09

Annex-1

(Rs. in '000s)

Sector/Ministry	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
<b>Constitutional Bodies</b>	1,702,527	2,644,376	2,715,198	2,236,459	478,739	2,715,198	0	0	1.15	2.68
102 Constitutional Bodies	1,702,527	2,644,376	2,715,198	2,236,459	478,739	2,715,198	0	0	1.15	2.68
13 Constituent Assembly - Legislature-Parliament	261,142	384,035	723,654	719,654	4,000	723,654	0	0	0.31	88.43
14 Court	790,411	903,929	1,123,662	785,122	338,540	1,123,662	0	0	0.48	24.31
15 Commission for Investigation of Abuse of Authority	53,276	65,045	85,610	77,810	7,800	85,610	0	0	0.04	31.62
16 Office of the Auditor General	90,232	103,476	125,277	113,332	11,945	125,277	0	0	0.05	21.07
17 Public Service Commission	58,929	95,878	143,291	99,966	43,325	143,291	0	0	0.06	49.45
18 Election Commission	323,133	894,850	239,171	227,038	12,133	239,171	0	0	0.10	-73.27
19 Office of the Attorney General	120,526	162,631	211,048	157,842	53,206	211,048	0	0	0.09	29.77
20 Council of Justice	4,878	6,581	7,923	7,433	490	7,923	0	0	0.00	20.39
21 National Human Rights Commission	0	27,951	55,562	48,262	7,300	55,562	0	0	0.02	98.78
<b>General Administration</b>	18,127,428	17,922,332	17,097,514	15,831,850	1,265,664	16,976,384	121,130	0	7.24	-4.60
103 General Administration	7,144,362	4,200,330	4,244,389	3,780,028	464,361	4,179,509	64,880	0	1.80	1.05
11 President	0	0	72,339	40,639	31,700	72,339	0	0	0.03	0.00
12 Deputy President	0	0	20,888	15,857	5,031	20,888	0	0	0.01	0.00
14 Court	30,788	27,031	64,799	60,689	4,110	24,533	40,266	0	0.03	139.72
26 Deputy Prime Minister's Office	1,277	0	1,522	1,522	0	1,522	0	0	0.00	0.00
27 National Vigilance Center	21,969	24,699	34,422	33,797	625	34,422	0	0	0.01	39.37
30 Prime Minister and Council of Minister's Office	321,263	211,957	154,110	134,109	20,001	133,596	20,514	0	0.07	-27.29
35 Ministry of Finance	1,485,253	160,325	97,081	64,181	32,900	97,081	0	0	0.04	-39.45
38 Ministry of Industry	1,533,255	30,159	21,615	19,615	2,000	21,615	0	0	0.01	-28.33
39 Ministry of Law, Justice and Constituent Assembly	38,099	60,376	53,629	45,454	8,175	53,629	0	0	0.02	-11.17
40 Ministry of Agriculture & Cooperatives	21,430	23,777	27,088	26,088	1,000	27,088	0	0	0.01	13.93
45 Ministry of Home	1,679,831	1,464,414	1,282,648	1,113,684	168,964	1,282,648	0	0	0.54	-12.41
47 Ministry of Water Resources	26,481	17,521	18,546	16,471	2,075	18,546	0	0	0.01	5.85
48 Ministry of Physical Planning and Works	227,234	31,949	43,750	43,700	50	43,750	0	0	0.02	36.94
49 Ministry of Tourism and Civil Aviation	56,037	263,101	43,689	40,689	3,000	43,689	0	0	0.02	-83.39
50 Ministry of Foreign Affairs	1,089,655	1,163,020	1,347,071	1,313,651	33,420	1,347,071	0	0	0.57	15.83
55 Ministry of Land Reforms and Management	16,348	50,489	19,713	16,613	3,100	19,713	0	0	0.01	-60.96
56 Ministry of Women, Children & Social Welfare	29,328	43,372	24,972	14,772	10,200	24,972	0	0	0.01	-42.42



Sector/Ministry	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
57 Ministry of Youth and Sports	0	0	122,230	101,230	21,000	122,230	0	0	0.05	0.00
58 Ministry of Defence	6,397	14,489	13,327	9,037	4,290	10,127	3,200	0	0.01	-8.02
59 Ministry of Forest and Soil Conservation	44,163	20,308	24,236	21,236	3,000	24,236	0	0	0.01	19.34
60 Ministry of Commerce and Supply	0	0	17,283	11,708	5,575	17,283	0	0	0.01	0.00
61 Ministry of Environment, Science & Technology	40,344	51,775	54,413	47,613	6,800	53,513	900	0	0.02	5.10
62 Ministry of Peace & Reconstruction	0	37,339	61,212	60,212	1,000	61,212	0	0	0.03	63.94
63 Ministry of Culture and State Restructuring	0	0	11,000	10,000	1,000	11,000	0	0	0.00	0.00
65 Ministry of Education	155,668	205,373	125,333	91,833	33,500	125,333	0	0	0.05	-38.97
66 Ministry of General Administration	204,213	170,634	291,062	250,737	40,325	291,062	0	0	0.12	70.58
67 Ministry of Information and Communications	33,252	24,024	58,586	55,566	3,020	58,586	0	0	0.02	143.86
69 Ministry of Local Development	33,132	49,375	51,743	50,043	1,700	51,743	0	0	0.02	4.80
71 Ministry of Labour & Transport Management	19,373	15,741	52,687	35,887	16,800	52,687	0	0	0.02	234.71
72 National Planning Commission Secretariat	29,572	39,082	33,395	33,395	0	33,395	0	0	0.01	-14.55
104 Police	9,418,002	12,502,642	11,028,575	10,553,872	474,703	11,028,575	0	0	4.67	-11.79
45 Ministry of Home	9,418,002	12,502,642	11,028,575	10,553,872	474,703	11,028,575	0	0	4.67	-11.79
105 Revenue & Financial Administration	1,450,958	1,068,460	1,588,349	1,315,809	272,540	1,558,349	30,000	0	0.67	48.66
35 Ministry of Finance	1,450,958	1,068,460	1,588,349	1,315,809	272,540	1,558,349	30,000	0	0.67	48.66
106 Planning & Statistics	114,106	150,900	236,201	182,141	54,060	209,951	26,250	0	0.10	56.53
72 National Planning Commission Secretariat	114,106	150,900	236,201	182,141	54,060	209,951	26,250	0	0.10	56.53
<b>Defence</b>	10,957,577	11,166,907	12,034,610	11,349,585	685,025	12,034,610	0	0	5.10	7.77
107 Defence	10,957,577	11,166,907	12,034,610	11,349,585	685,025	12,034,610	0	0	5.10	7.77
58 Ministry of Defence	10,957,577	11,166,907	12,034,610	11,349,585	685,025	12,034,610	0	0	5.10	7.77
<b>Social Services</b>	46,216,693	59,664,195	105,375,681	60,975,586	44,400,095	65,960,507	29,499,759	9,915,415	44.65	76.61
108 Education	21,388,153	26,975,444	38,977,304	35,516,423	3,460,881	27,966,981	8,141,081	2,869,242	16.51	44.49
57 Ministry of Youth and Sports	0	12,752	16,230	16,230	0	16,230	0	0	0.01	27.27
65 Ministry of Education	21,345,294	26,962,692	38,961,074	35,500,193	3,460,881	27,950,751	8,141,081	2,869,242	16.51	44.50
69 Ministry of Local Development	42,859	0	0	0	0	0	0	0	0.00	0.00
109 Health	7,786,164	10,121,296	15,578,234	12,588,858	2,989,376	7,925,657	7,242,577	410,000	6.60	53.92
45 Ministry of Home	115,963	129,531	152,590	119,060	33,530	152,590	0	0	0.06	17.80
58 Ministry of Defence	172,148	210,791	224,654	208,104	16,550	224,654	0	0	0.10	6.58

Sector/Ministry	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
60 Ministry of Commerce and Supply	46,581	61,000	86,501	86,501	0	56,501	30,000	0	0.04	41.80
69 Ministry of Local Development	13,818	15,178	180,705	180,705	0	0	180,705	0	0.08	1,090.57
70 Ministry of Health and Population	7,437,654	9,704,796	14,933,784	11,994,488	2,939,296	7,491,912	7,031,872	410,000	6.33	53.88
110 Drinking Water	4,059,008	4,799,943	7,956,396	584,635	7,371,761	3,631,519	364,057	3,960,820	3.37	65.76
48 Ministry of Physical Planning and Works	3,301,218	3,822,255	6,453,337	555,426	5,897,911	2,824,960	244,057	3,384,320	2.73	68.84
69 Ministry of Local Development	388,993	557,688	621,559	29,209	592,350	501,559	120,000	0	0.26	11.45
87 Ministry of Finance - Investments - Public Enterprises	368,797	420,000	881,500	0	881,500	305,000	0	576,500	0.37	109.88
111 Local Development	8,913,235	9,619,491	20,427,408	3,159,076	17,268,332	14,527,104	4,796,624	1,103,680	8.66	112.35
69 Ministry of Local Development	8,872,071	9,618,891	18,677,408	3,159,076	15,518,332	12,777,104	4,796,624	1,103,680	7.91	94.17
95 Ministry of Finance - Miscellaneous	41,164	600	1,750,000	0	1,750,000	1,750,000	0	0	0.74	291,566.67
<i>Other Social Services</i>	<i>4,070,133</i>	<i>8,148,021</i>	<i>22,436,339</i>	<i>9,126,594</i>	<i>13,309,745</i>	<i>11,909,246</i>	<i>8,955,420</i>	<i>1,571,673</i>	<i>9.51</i>	<i>175.36</i>
112 Population & Environment	3,064	3,773	12,180	12,080	100	6,595	5,585	0	0.01	222.82
70 Ministry of Health and Population	3,064	3,773	12,180	12,080	100	6,595	5,585	0	0.01	222.82
113 Women, Children & Social Welfare	284,700	406,986	780,582	663,647	116,935	589,071	69,716	121,795	0.33	91.80
56 Ministry of Women, Children & Social Welfare	284,700	406,986	780,582	663,647	116,935	589,071	69,716	121,795	0.33	91.80
114 Youth, Sports & Culture	608,388	639,970	1,281,343	438,477	842,866	1,281,343	0	0	0.54	100.22
35 Ministry of Finance	0	0	500,000	0	500,000	500,000	0	0	0.21	0.00
57 Ministry of Youth and Sports	217,461	218,348	211,776	205,776	6,000	211,776	0	0	0.09	-3.01
63 Ministry of Culture and State Restructuring	390,927	421,622	569,567	232,701	336,866	569,567	0	0	0.24	35.09
115 Housing	793,978	1,363,601	2,205,826	223,418	1,982,408	1,395,948	200,000	609,878	0.93	61.76
45 Ministry of Home	135,069	0	0	0	0	0	0	0	0.00	0.00
48 Ministry of Physical Planning and Works	649,209	1,346,201	2,185,326	217,418	1,967,908	1,375,448	200,000	609,878	0.93	62.33
63 Ministry of Culture and State Restructuring	9,700	17,400	20,500	6,000	14,500	20,500	0	0	0.01	17.82
116 Others - Social	2,380,003	5,733,691	18,156,408	7,788,972	10,367,436	8,636,289	8,680,119	840,000	7.69	216.66
30 Prime Minister and Council of Minister's Office	1,210,297	1,970,723	3,182,705	106,758	3,075,947	105,000	3,077,705	0	1.35	61.50
45 Ministry of Home	6,821	7,453	6,698	6,698	0	6,698	0	0	0.00	-10.13
48 Ministry of Physical Planning and Works	0	0	50,000	0	50,000	50,000	0	0	0.02	0.00
61 Ministry of Environment, Science & Technology	85,053	120,910	533,519	82,505	451,014	167,805	365,714	0	0.23	341.25
62 Ministry of Peace & Reconstruction	0	2,652,409	9,083,945	2,293,545	6,790,400	3,847,245	5,236,700	0	3.85	242.48
69 Ministry of Local Development	1,038,251	941,376	5,248,085	5,248,085	0	4,408,085	0	840,000	2.22	457.49

Sector/Ministry	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
72 National Planning Commission Secretariat	39,581	40,820	51,456	51,381	75	51,456	0	0	0.02	26.06
<b>Economic Services</b>	26,798,157	38,151,206	55,350,676	12,512,113	42,838,563	29,093,193	17,472,336	8,785,147	23.45	45.08
117 Agriculture	3,127,987	3,489,769	5,908,113	4,664,530	1,243,583	4,329,584	1,034,606	543,923	2.50	69.30
35 Ministry of Finance	73,000	91,200	464,437	0	464,437	464,437	0	0	0.20	409.25
40 Ministry of Agriculture & Cooperatives	3,054,987	3,398,569	5,443,676	4,664,530	779,146	3,865,147	1,034,606	543,923	2.31	60.18
118 Irrigation	3,463,872	4,068,996	5,803,094	651,080	5,152,014	3,690,767	1,488,369	623,958	2.46	42.62
35 Ministry of Finance	5,411	2,200	1,000	0	1,000	1,000	0	0	0.00	-54.55
40 Ministry of Agriculture & Cooperatives	155,272	158,566	288,736	55,360	233,376	97,396	191,340	0	0.12	82.09
47 Ministry of Water Resources	3,303,189	3,908,230	5,513,358	595,720	4,917,638	3,592,371	1,297,029	623,958	2.34	41.07
119 Land Reform & Survey	731,528	875,868	1,255,684	952,349	303,335	1,255,684	0	0	0.53	43.36
55 Ministry of Land Reforms and Management	731,528	875,868	1,255,684	952,349	303,335	1,255,684	0	0	0.53	43.36
120 Forest	1,865,015	2,178,900	2,697,299	2,349,966	347,333	2,311,923	310,497	74,879	1.14	23.79
59 Ministry of Forest and Soil Conservation	1,865,015	2,178,900	2,697,299	2,349,966	347,333	2,311,923	310,497	74,879	1.14	23.79
121 Industry	605,496	694,177	1,521,969	598,609	923,360	1,457,953	64,016	0	0.64	119.25
38 Ministry of Industry	584,643	672,747	1,497,553	580,193	917,360	1,433,537	64,016	0	0.63	122.60
61 Ministry of Environment, Science & Technology	20,853	21,430	24,416	18,416	6,000	24,416	0	0	0.01	13.93
122 Communications	1,386,203	1,860,351	2,092,442	1,618,581	473,861	1,911,562	0	180,880	0.89	12.48
61 Ministry of Environment, Science & Technology	21,983	41,381	122,232	11,232	111,000	122,232	0	0	0.05	195.38
67 Ministry of Information and Communications	1,319,220	1,794,970	1,950,210	1,607,349	342,861	1,769,330	0	180,880	0.83	8.65
87 Ministry of Finance - Investments - Public Enterprises	45,000	24,000	20,000	0	20,000	20,000	0	0	0.01	-16.67
<i>Transportation</i>	6,946,132	8,005,548	14,868,833	570,045	14,298,788	7,198,182	5,441,664	2,228,987	6.30	85.73
123 Road Transportation	6,886,796	7,855,003	13,914,588	566,020	13,348,568	6,243,937	5,441,664	2,228,987	5.90	77.14
48 Ministry of Physical Planning and Works	6,599,613	7,474,892	13,271,857	480,728	12,791,129	5,776,650	5,266,220	2,228,987	5.62	77.55
69 Ministry of Local Development	225,913	293,963	538,527	11,463	527,064	363,083	175,444	0	0.23	83.20
71 Ministry of Labour & Transport Management	61,270	86,148	104,204	73,829	30,375	104,204	0	0	0.04	20.96
124 Air Transportation	59,336	150,545	954,245	4,025	950,220	954,245	0	0	0.40	533.86
49 Ministry of Tourism and Civil Aviation	4,336	2,595	4,245	4,025	220	4,245	0	0	0.00	63.58
87 Ministry of Finance - Investments - Public Enterprises	55,000	147,950	250,000	0	250,000	250,000	0	0	0.11	68.98
95 Ministry of Finance - Miscellaneous	0	0	700,000	0	700,000	700,000	0	0	0.30	0.00
125 Electricity	5,552,802	5,954,635	12,688,947	173,101	12,515,846	1,911,002	5,740,445	5,037,500	5.38	113.09

Sector/Ministry	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
47 Ministry of Water Resources	149,210	119,256	420,243	61,768	358,475	120,226	277,517	22,500	0.18	252.39
61 Ministry of Environment, Science & Technology	764,443	900,275	1,366,104	111,333	1,254,771	266,176	1,099,928	0	0.58	51.74
87 Ministry of Finance - Investments - Public Enterprises	4,639,149	4,935,104	10,902,600	0	10,902,600	1,524,600	4,363,000	5,015,000	4.62	120.92
<i>Other Economic Services</i>	3,119,122	11,022,962	8,514,295	933,852	7,580,443	5,026,536	3,392,739	95,020	3.61	-22.76
126 Tourism	82,599	59,987	397,808	67,533	330,275	397,808	0	0	0.17	563.16
49 Ministry of Tourism and Civil Aviation	82,599	59,987	397,808	67,533	330,275	397,808	0	0	0.17	563.16
127 Metereology	68,657	73,323	79,384	57,184	22,200	79,384	0	0	0.03	8.27
61 Ministry of Environment, Science & Technology	68,657	73,323	79,384	57,184	22,200	79,384	0	0	0.03	8.27
128 Supply	446,000	549,631	440,000	310,000	130,000	440,000	0	0	0.19	-19.95
60 Ministry of Commerce and Supply	446,000	549,631	440,000	310,000	130,000	440,000	0	0	0.19	-19.95
129 Commerce	49,079	51,972	58,073	56,128	1,945	58,073	0	0	0.02	11.74
60 Ministry of Commerce and Supply	49,079	51,972	58,073	56,128	1,945	58,073	0	0	0.02	11.74
130 Labour	97,049	126,337	145,644	139,042	6,602	145,644	0	0	0.06	15.28
71 Ministry of Labour & Transport Management	97,049	126,337	145,644	139,042	6,602	145,644	0	0	0.06	15.28
131 Others - Economic	2,375,738	10,161,712	7,393,386	303,965	7,089,421	3,905,627	3,392,739	95,020	3.13	-27.24
35 Ministry of Finance	581,514	382,202	4,322,386	162,965	4,159,421	905,627	3,321,739	95,020	1.83	1,030.92
72 National Planning Commission Secretariat	44,815	42,387	71,000	41,000	30,000	0	71,000	0	0.03	67.50
87 Ministry of Finance - Investments - Public Enterprises	1,323,528	9,737,123	1,000,000	0	1,000,000	1,000,000	0	0	0.42	-89.73
95 Ministry of Finance - Miscellaneous	425,881	0	2,000,000	100,000	1,900,000	2,000,000	0	0	0.85	0.00
<b>Loan Payment</b>	22,916,351	22,760,611	25,963,718	9,774,417	16,189,301	25,963,718	0	0	11.00	14.07
132 Internal Loan Payment	13,321,847	12,745,902	13,030,734	6,746,267	6,284,467	13,030,734	0	0	5.52	2.23
81 Ministry of Finance - Repayment of Domestic Debt	13,321,847	12,745,902	13,030,734	6,746,267	6,284,467	13,030,734	0	0	5.52	2.23
133 External Loan Payment	9,594,504	10,014,709	12,932,984	3,028,150	9,904,834	12,932,984	0	0	5.48	29.14
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	7,019,387	7,549,683	9,770,416	2,632,722	7,137,694	9,770,416	0	0	4.14	29.41
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	2,575,117	2,465,026	3,162,568	395,428	2,767,140	3,162,568	0	0	1.34	28.30
<b>Miscellaneous</b>	6,885,873	11,003,377	17,478,500	15,836,500	1,642,000	17,478,500	0	0	7.41	58.85
134 Miscellaneous	6,885,873	11,003,377	17,478,500	15,836,500	1,642,000	17,478,500	0	0	7.41	58.85
35 Ministry of Finance	895	0	0	0	0	0	0	0	0.00	0.00
63 Ministry of Culture and State Restructuring	0	0	32,000	20,000	12,000	32,000	0	0	0.01	0.00
90 Ministry of Finance - Retirement Benefits & Staff Facilities	6,309,998	9,923,332	14,254,000	14,254,000	0	14,254,000	0	0	6.04	43.64

Sector/Ministry	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
95 Ministry of Finance - Miscellaneous	574,980	1,080,045	3,192,500	1,562,500	1,630,000	3,192,500	0	0	1.35	195.59
<b>Grand Total</b>	133,604,606	163,313,004	236,015,897	128,516,510	107,499,387	170,222,110	47,093,225	18,700,562	100.00	44.52

## Ministrywise and Sectorwise Details

Fiscal Year 2008/09

Annex 2  
(Rs. '000s)

Ministry/Sector	2006/07	2007/08	2008/09 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
	Actual Expenditure	Revised Estimate	Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
11 President	0	0	72,339	40,639	31,700	72,339	0	0	.03	
103 General Administration	0	0	72,339	40,639	31,700	72,339	0	0	.03	
12 Deputy President	0	0	20,888	15,857	5,031	20,888	0	0	.01	
103 General Administration	0	0	20,888	15,857	5,031	20,888	0	0	.01	
13 Constituent Assembly - Legislature-Parliament	261,142	384,035	723,654	719,654	4,000	723,654	0	0	.31	88.43
102 Constitutional Bodies	261,142	384,035	723,654	719,654	4,000	723,654	0	0	.31	88.43
14 Court	821,199	930,960	1,188,461	845,811	342,650	1,148,195	40,266	0	.50	27.66
102 Constitutional Bodies	790,411	903,929	1,123,662	785,122	338,540	1,123,662	0	0	.48	24.31
103 General Administration	30,788	27,031	64,799	60,689	4,110	24,533	40,266	0	.03	139.72
15 Commission for Investigation of Abuse of Authority	53,276	65,045	85,610	77,810	7,800	85,610	0	0	.04	31.62
102 Constitutional Bodies	53,276	65,045	85,610	77,810	7,800	85,610	0	0	.04	31.62
16 Office of the Auditor General	90,232	103,476	125,277	113,332	11,945	125,277	0	0	.05	21.07
102 Constitutional Bodies	90,232	103,476	125,277	113,332	11,945	125,277	0	0	.05	21.07
17 Public Service Commission	58,929	95,878	143,291	99,966	43,325	143,291	0	0	.06	49.45
102 Constitutional Bodies	58,929	95,878	143,291	99,966	43,325	143,291	0	0	.06	49.45
18 Election Commission	323,133	894,850	239,171	227,038	12,133	239,171	0	0	.10	-73.27
102 Constitutional Bodies	323,133	894,850	239,171	227,038	12,133	239,171	0	0	.10	-73.27
19 Office of the Attorney General	120,526	162,631	211,048	157,842	53,206	211,048	0	0	.09	29.77
102 Constitutional Bodies	120,526	162,631	211,048	157,842	53,206	211,048	0	0	.09	29.77
20 Council of Justice	4,878	6,581	7,923	7,433	490	7,923	0	0		20.39
102 Constitutional Bodies	4,878	6,581	7,923	7,433	490	7,923	0	0		20.39
21 National Human Rights Commission	0	27,951	55,562	48,262	7,300	55,562	0	0	.02	98.78
102 Constitutional Bodies	0	27,951	55,562	48,262	7,300	55,562	0	0	.02	98.78
26 Deputy Prime Minister's Office	1,277	0	1,522	1,522	0	1,522	0	0		
103 General Administration	1,277	0	1,522	1,522	0	1,522	0	0		
27 National Vigilance Center	21,969	24,699	34,422	33,797	625	34,422	0	0	.01	39.37
103 General Administration	21,969	24,699	34,422	33,797	625	34,422	0	0	.01	39.37
30 Prime Minister and Council of Minister's Office	1,531,560	2,182,680	3,336,815	240,867	3,095,948	238,596	3,098,219	0	1.41	52.88
103 General Administration	321,263	211,957	154,110	134,109	20,001	133,596	20,514	0	.07	-27.29
116 Others - Social	1,210,297	1,970,723	3,182,705	106,758	3,075,947	105,000	3,077,705	0	1.35	61.50
35 Ministry of Finance	3,597,031	1,704,387	6,973,253	1,542,955	5,430,298	3,526,494	3,351,739	95,020	2.95	309.14

Ministry/Sector	2006/07	2007/08	2008/09 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
	Actual Expenditure	Revised Estimate	Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
103 General Administration	1,485,253	160,325	97,081	64,181	32,900	97,081	0	0	.04	-39.45
105 Revenue & Financial Administration	1,450,958	1,068,460	1,588,349	1,315,809	272,540	1,558,349	30,000	0	.67	48.66
114 Youth, Sports & Culture	0	0	500,000	0	500,000	500,000	0	0	.21	
117 Agriculture	73,000	91,200	464,437	0	464,437	464,437	0	0	.20	409.25
118 Irrigation	5,411	2,200	1,000	0	1,000	1,000	0	0		-54.55
131 Others - Economic	581,514	382,202	4,322,386	162,965	4,159,421	905,627	3,321,739	95,020	1.83	1030.92
134 Miscellaneous	895	0	0	0	0	0	0	0		
38 Ministry of Industry	2,117,898	702,906	1,519,168	599,808	919,360	1,455,152	64,016	0	.64	116.13
103 General Administration	1,533,255	30,159	21,615	19,615	2,000	21,615	0	0	.01	-28.33
121 Industry	584,643	672,747	1,497,553	580,193	917,360	1,433,537	64,016	0	.63	122.60
39 Ministry of Law, Justice and Constituent Assembly	38,099	60,376	53,629	45,454	8,175	53,629	0	0	.02	-11.17
103 General Administration	38,099	60,376	53,629	45,454	8,175	53,629	0	0	.02	-11.17
40 Ministry of Agriculture & Cooperatives	3,231,689	3,580,912	5,759,500	4,745,978	1,013,522	3,989,631	1,225,946	543,923	2.44	60.84
103 General Administration	21,430	23,777	27,088	26,088	1,000	27,088	0	0	.01	13.93
117 Agriculture	3,054,987	3,398,569	5,443,676	4,664,530	779,146	3,865,147	1,034,606	543,923	2.31	60.18
118 Irrigation	155,272	158,566	288,736	55,360	233,376	97,396	191,340	0	.12	82.09
45 Ministry of Home	11,355,686	14,104,040	12,470,511	11,793,314	677,197	12,470,511	0	0	5.28	-11.58
103 General Administration	1,679,831	1,464,414	1,282,648	1,113,684	168,964	1,282,648	0	0	.54	-12.41
104 Police	9,418,002	12,502,642	11,028,575	10,553,872	474,703	11,028,575	0	0	4.67	-11.79
109 Health	115,963	129,531	152,590	119,060	33,530	152,590	0	0	.06	17.80
115 Housing	135,069	0	0	0	0	0	0	0		
116 Others - Social	6,821	7,453	6,698	6,698	0	6,698	0	0		-10.13
47 Ministry of Water Resources	3,478,880	4,045,007	5,952,147	673,959	5,278,188	3,731,143	1,574,546	646,458	2.52	47.15
103 General Administration	26,481	17,521	18,546	16,471	2,075	18,546	0	0	.01	5.85
118 Irrigation	3,303,189	3,908,230	5,513,358	595,720	4,917,638	3,592,371	1,297,029	623,958	2.34	41.07
125 Electricity	149,210	119,256	420,243	61,768	358,475	120,226	277,517	22,500	.18	252.39
48 Ministry of Physical Planning and Works	10,777,274	12,675,297	22,004,270	1,297,272	20,706,998	10,070,808	5,710,277	6,223,185	9.32	73.60
103 General Administration	227,234	31,949	43,750	43,700	50	43,750	0	0	.02	36.94
110 Drinking Water	3,301,218	3,822,255	6,453,337	555,426	5,897,911	2,824,960	244,057	3,384,320	2.73	68.84
115 Housing	649,209	1,346,201	2,185,326	217,418	1,967,908	1,375,448	200,000	609,878	.93	62.33
116 Others - Social	0	0	50,000	0	50,000	50,000	0	0	.02	

Ministry/Sector	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
			Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
123 Road Transportation	6,599,613	7,474,892	13,271,857	480,728	12,791,129	5,776,650	5,266,220	2,228,987	5.62	77.55
49 Ministry of Tourism and Civil Aviation	142,972	325,683	445,742	112,247	333,495	445,742	0	0	.19	36.86
103 General Administration	56,037	263,101	43,689	40,689	3,000	43,689	0	0	.02	-83.39
124 Air Transportation	4,336	2,595	4,245	4,025	220	4,245	0	0		63.58
126 Tourism	82,599	59,987	397,808	67,533	330,275	397,808	0	0	.17	563.16
50 Ministry of Foreign Affairs	1,089,655	1,163,020	1,347,071	1,313,651	33,420	1,347,071	0	0	.57	15.83
103 General Administration	1,089,655	1,163,020	1,347,071	1,313,651	33,420	1,347,071	0	0	.57	15.83
55 Ministry of Land Reforms and Management	747,876	926,357	1,275,397	968,962	306,435	1,275,397	0	0	.54	37.68
103 General Administration	16,348	50,489	19,713	16,613	3,100	19,713	0	0	.01	-60.96
119 Land Reform & Survey	731,528	875,868	1,255,684	952,349	303,335	1,255,684	0	0	.53	43.36
56 Ministry of Women, Children & Social Welfare	314,028	450,358	805,554	678,419	127,135	614,043	69,716	121,795	.34	78.87
103 General Administration	29,328	43,372	24,972	14,772	10,200	24,972	0	0	.01	-42.42
113 Women, Children & Social Welfare	284,700	406,986	780,582	663,647	116,935	589,071	69,716	121,795	.33	91.80
57 Ministry of Youth and Sports	217,461	231,100	350,236	323,236	27,000	350,236	0	0	.15	51.55
103 General Administration	0	0	122,230	101,230	21,000	122,230	0	0	.05	
108 Education	0	12,752	16,230	16,230	0	16,230	0	0	.01	27.27
114 Youth, Sports & Culture	217,461	218,348	211,776	205,776	6,000	211,776	0	0	.09	-3.01
58 Ministry of Defence	11,136,122	11,392,187	12,272,591	11,566,726	705,865	12,269,391	3,200	0	5.20	7.73
103 General Administration	6,397	14,489	13,327	9,037	4,290	10,127	3,200	0	.01	-8.02
107 Defence	10,957,577	11,166,907	12,034,610	11,349,585	685,025	12,034,610	0	0	5.10	7.77
109 Health	172,148	210,791	224,654	208,104	16,550	224,654	0	0	.1	6.58
59 Ministry of Forest and Soil Conservation	1,909,178	2,199,208	2,721,535	2,371,202	350,333	2,336,159	310,497	74,879	1.15	23.75
103 General Administration	44,163	20,308	24,236	21,236	3,000	24,236	0	0	.01	19.34
120 Forest	1,865,015	2,178,900	2,697,299	2,349,966	347,333	2,311,923	310,497	74,879	1.14	23.79
60 Ministry of Commerce and Supply	541,660	662,603	601,857	464,337	137,520	571,857	30,000	0	.26	-9.17
103 General Administration	0	0	17,283	11,708	5,575	17,283	0	0	.01	
109 Health	46,581	61,000	86,501	86,501	0	56,501	30,000	0	.04	41.80
128 Supply	446,000	549,631	440,000	310,000	130,000	440,000	0	0	.19	-19.95
129 Commerce	49,079	51,972	58,073	56,128	1,945	58,073	0	0	.02	11.74
61 Ministry of Environment, Science & Technology	1,001,333	1,209,094	2,180,068	328,283	1,851,785	713,526	1,466,542	0	.92	80.31
103 General Administration	40,344	51,775	54,413	47,613	6,800	53,513	900	0	.02	5.10



Ministry/Sector	2006/07	2007/08	2008/09 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
	Actual Expenditure	Revised Estimate	Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
116 Others - Social	85,053	120,910	533,519	82,505	451,014	167,805	365,714	0	.23	341.25
121 Industry	20,853	21,430	24,416	18,416	6,000	24,416	0	0	.01	13.93
122 Communications	21,983	41,381	122,232	11,232	111,000	122,232	0	0	.05	195.38
125 Electricity	764,443	900,275	1,366,104	111,333	1,254,771	266,176	1,099,928	0	.58	51.74
127 Metereology	68,657	73,323	79,384	57,184	22,200	79,384	0	0	.03	8.27
62 Ministry of Peace & Reconstruction	0	2,689,748	9,145,157	2,353,757	6,791,400	3,908,457	5,236,700	0	3.87	240.00
103 General Administration	0	37,339	61,212	60,212	1,000	61,212	0	0	.03	63.94
116 Others - Social	0	2,652,409	9,083,945	2,293,545	6,790,400	3,847,245	5,236,700	0	3.85	242.48
63 Ministry of Culture and State Restructuring	400,627	439,022	633,067	268,701	364,366	633,067	0	0	.27	44.20
103 General Administration	0	0	11,000	10,000	1,000	11,000	0	0		
114 Youth, Sports & Culture	390,927	421,622	569,567	232,701	336,866	569,567	0	0	.24	35.09
115 Housing	9,700	17,400	20,500	6,000	14,500	20,500	0	0	.01	17.82
134 Miscellaneous	0	0	32,000	20,000	12,000	32,000	0	0	.01	
65 Ministry of Education	21,500,962	27,168,065	39,086,407	35,592,026	3,494,381	28,076,084	8,141,081	2,869,242	16.56	43.87
103 General Administration	155,668	205,373	125,333	91,833	33,500	125,333	0	0	.05	-38.97
108 Education	21,345,294	26,962,692	38,961,074	35,500,193	3,460,881	27,950,751	8,141,081	2,869,242	16.51	44.50
66 Ministry of General Administration	204,213	170,634	291,062	250,737	40,325	291,062	0	0	.12	70.58
103 General Administration	204,213	170,634	291,062	250,737	40,325	291,062	0	0	.12	70.58
67 Ministry of Information and Communications	1,352,472	1,818,994	2,008,796	1,662,915	345,881	1,827,916	0	180,880	.85	10.43
103 General Administration	33,252	24,024	58,586	55,566	3,020	58,586	0	0	.02	143.86
122 Communications	1,319,220	1,794,970	1,950,210	1,607,349	342,861	1,769,330	0	180,880	.83	8.65
69 Ministry of Local Development	10,615,037	11,476,471	25,318,027	8,678,581	16,639,446	18,101,574	5,272,773	1,943,680	10.73	120.61
103 General Administration	33,132	49,375	51,743	50,043	1,700	51,743	0	0	.02	4.80
108 Education	42,859	0	0	0	0	0	0	0		
109 Health	13,818	15,178	180,705	180,705	0	0	180,705	0	.08	1090.57
110 Drinking Water	388,993	557,688	621,559	29,209	592,350	501,559	120,000	0	.26	11.45
111 Local Development	8,872,071	9,618,891	18,677,408	3,159,076	15,518,332	12,777,104	4,796,624	1,103,680	7.91	94.17
116 Others - Social	1,038,251	941,376	5,248,085	5,248,085	0	4,408,085	0	840,000	2.22	457.49
123 Road Transportation	225,913	293,963	538,527	11,463	527,064	363,083	175,444	0	.23	83.20
70 Ministry of Health and Population	7,440,718	9,708,569	14,945,964	12,006,568	2,939,396	7,498,507	7,037,457	410,000	6.33	53.95
109 Health	7,437,654	9,704,796	14,933,784	11,994,488	2,939,296	7,491,912	7,031,872	410,000	6.33	53.88

Ministry/Sector	2006/07 Actual Expenditure	2007/08 Revised Estimate	2008/09 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
			Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
112 Population & Environment	3,064	3,773	12,180	12,080	100	6,595	5,585	0	.01	222.82
71 Ministry of Labour & Transport Management	177,692	228,226	302,535	248,758	53,777	302,535	0	0	.13	32.56
103 General Administration	19,373	15,741	52,687	35,887	16,800	52,687	0	0	.02	234.71
123 Road Transportation	61,270	86,148	104,204	73,829	30,375	104,204	0	0	.04	20.96
130 Labour	97,049	126,337	145,644	139,042	6,602	145,644	0	0	.06	15.28
72 National Planning Commission Secretariat	228,074	273,189	392,052	307,917	84,135	294,802	97,250	0	.17	43.51
103 General Administration	29,572	39,082	33,395	33,395	0	33,395	0	0	.01	-14.55
106 Planning & Statistics	114,106	150,900	236,201	182,141	54,060	209,951	26,250	0	.10	56.53
116 Others - Social	39,581	40,820	51,456	51,381	75	51,456	0	0	.02	26.06
131 Others - Economic	44,815	42,387	71,000	41,000	30,000	0	71,000	0	.03	67.50
81 Ministry of Finance - Repayment of Domestic Debt	13,321,847	12,745,902	13,030,734	6,746,267	6,284,467	13,030,734	0	0	5.52	2.23
132 Internal Loan Payment	13,321,847	12,745,902	13,030,734	6,746,267	6,284,467	13,030,734	0	0	5.52	2.23
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	7,019,387	7,549,683	9,770,416	2,632,722	7,137,694	9,770,416	0	0	4.14	29.41
133 External Loan Payment	7,019,387	7,549,683	9,770,416	2,632,722	7,137,694	9,770,416	0	0	4.14	29.41
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	2,575,117	2,465,026	3,162,568	395,428	2,767,140	3,162,568	0	0	1.34	28.30
133 External Loan Payment	2,575,117	2,465,026	3,162,568	395,428	2,767,140	3,162,568	0	0	1.34	28.30
87 Ministry of Finance - Investments - Public Enterprises	6,431,474	15,264,177	13,054,100	0	13,054,100	3,099,600	4,363,000	5,591,500	5.53	-14.48
110 Drinking Water	368,797	420,000	881,500	0	881,500	305,000	0	576,500	.37	109.88
122 Communications	45,000	24,000	20,000	0	20,000	20,000	0	0	.01	-16.67
124 Air Transportation	55,000	147,950	250,000	0	250,000	250,000	0	0	.11	68.98
125 Electricity	4,639,149	4,935,104	10,902,600	0	10,902,600	1,524,600	4,363,000	5,015,000	4.62	120.92
131 Others - Economic	1,323,528	9,737,123	1,000,000	0	1,000,000	1,000,000	0	0	.42	-89.73
90 Ministry of Finance - Retirement Benefits & Staff Facilities	6,309,998	9,923,332	14,254,000	14,254,000	0	14,254,000	0	0	6.04	43.64
134 Miscellaneous	6,309,998	9,923,332	14,254,000	14,254,000	0	14,254,000	0	0	6.04	43.64
95 Ministry of Finance - Miscellaneous	1,042,025	1,080,645	7,642,500	1,662,500	5,980,000	7,642,500	0	0	3.24	607.22
111 Local Development	41,164	600	1,750,000	0	1,750,000	1,750,000	0	0	.74	*****
124 Air Transportation	0	0	700,000	0	700,000	700,000	0	0	.30	
131 Others - Economic	425,881	0	2,000,000	100,000	1,900,000	2,000,000	0	0	.85	
134 Miscellaneous	574,980	1,080,045	3,192,500	1,562,500	1,630,000	3,192,500	0	0	1.35	195.59
<b>Grand Total</b>	<b>133,604,606</b>	<b>163,313,004</b>	<b>236,015,897</b>	<b>128,516,510</b>	<b>107,499,387</b>	<b>170,222,110</b>	<b>47,093,225</b>	<b>18,700,562</b>	<b>100</b>	<b>44.52</b>

## Economic Heads and Line Itemwise Details

Fiscal Year 2008/09

Annex 3  
(Rs. in '000's)

Code	Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
		GoN	Foreign Cash	Cash Total		
<b>Recurrent</b>		<b>108,913,875</b>	<b>15,173,474</b>	<b>124,087,349</b>	<b>4,429,161</b>	<b>128,516,510</b>
<b>1</b>	<b>Consumption Expenses</b>	<b>49,659,059</b>	<b>329,143</b>	<b>49,988,202</b>	<b>49,086</b>	<b>50,037,288</b>
1.01	Salary	32,630,685	209,174	32,839,859	29,881	32,869,740
1.02	Allowances	1,583,014	26,217	1,609,231	0	1,609,231
1.03	Transfer Travelling Allowance	248,933	256	249,189	0	249,189
1.04	Clothing	1,072,027	34	1,072,061	0	1,072,061
1.05	Fooding	5,389,605	1,865	5,391,470	0	5,391,470
1.06	Employee Medical Expense	1,146,471	0	1,146,471	50	1,146,521
1.07	Retirement Benifit	7,415,210	8,792	7,424,002	0	7,424,002
1.08	Staff Training	173,114	82,805	255,919	19,155	275,074
<b>2</b>	<b>Office Operation and Services Expenses</b>	<b>4,677,387</b>	<b>671,771</b>	<b>5,349,158</b>	<b>471,487</b>	<b>5,820,645</b>
2.01	Water and Electricity	636,183	9,610	645,793	1,224	647,017
2.02	Communication	324,770	16,223	340,993	3,378	344,371
2.03	General Office Expenses	1,076,711	166,913	1,243,624	17,732	1,261,356
2.04	Rent	730,441	22,353	752,794	3,487	756,281
2.05	Repair and Maintenace	534,720	26,507	561,227	7,712	568,939
2.06	Fuel and Oil	656,830	43,947	700,777	3,698	704,475
2.07	Consultancy and Other Services fee	435,825	376,290	812,115	423,861	1,235,976
2.08	Miscellaneous	281,907	9,928	291,835	10,395	302,230
<b>3</b>	<b>Grants and Subsidies (Current Transfer)</b>	<b>37,242,480</b>	<b>8,479,668</b>	<b>45,722,148</b>	<b>1,024,000</b>	<b>46,746,148</b>
3.01	Operating Subsidy - Public Enterprise	373,500	0	373,500	118,063	491,563
3.02	Local government - Unconditional Grant	2,541,773	7,327	2,549,100	0	2,549,100
3.03	Non profit Institutions - Unconditonal Grant	20,476,819	2,614,507	23,091,326	11,900	23,103,226
3.04	Subsidy Social Security	4,814,185	140,860	4,955,045	0	4,955,045
3.05	Non profit Institutions - Conditional Grant	7,111,884	4,716,008	11,827,892	693,332	12,521,224
3.06	Local Government - Conditional Grant	1,769,262	182,002	1,951,264	200,705	2,151,969
3.07	Scholarship	155,057	818,964	974,021	0	974,021
<b>4</b>	<b>Service and Production Expenses</b>	<b>5,009,263</b>	<b>4,505,892</b>	<b>9,515,155</b>	<b>2,874,588</b>	<b>12,389,743</b>
4.01	Production Materials	242,879	30	242,909	0	242,909
4.02	Medicines	676,844	861,556	1,538,400	1,700,945	3,239,345
4.03	Books and Materials	7,965	900	8,865	1,880	10,745
4.04	Program supplies and expenses	3,129,275	3,406,416	6,535,691	1,131,558	7,667,249
4.05	Program Travelling Expenses	898,811	235,944	1,134,755	39,885	1,174,640

Code	Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
		GoN	Foreign Cash	Cash Total		
4.06	Operation and Maintenance of Public Property	53,489	1,046	54,535	320	54,855
<b>9</b>	<b>Contingency Expenses</b>	<b>2,008,269</b>	<b>1,187,000</b>	<b>3,195,269</b>	<b>10,000</b>	<b>3,205,269</b>
9.01	Contingencies - Current	2,008,269	1,187,000	3,195,269	10,000	3,205,269
<b>11</b>	<b>Interest Payments</b>	<b>9,774,417</b>	<b>0</b>	<b>9,774,417</b>	<b>0</b>	<b>9,774,417</b>
11.01	Interest repayment - Domestic	6,746,267	0	6,746,267	0	6,746,267
11.02	Interest repayment - Foreign	3,028,150	0	3,028,150	0	3,028,150
<b>12</b>	<b>Refund</b>	<b>543,000</b>	<b>0</b>	<b>543,000</b>	<b>0</b>	<b>543,000</b>
12.01	Refund Expenditure	543,000	0	543,000	0	543,000
<b>Capital</b>		<b>45,118,934</b>	<b>28,408,820</b>	<b>73,527,754</b>	<b>17,782,332</b>	<b>91,310,086</b>
<b>5</b>	<b>Capital Transfer</b>	<b>725,064</b>	<b>35,200</b>	<b>760,264</b>	<b>0</b>	<b>760,264</b>
5.01	Land Acquisition	713,004	35,200	748,204	0	748,204
5.02	Building Purchase	12,060	0	12,060	0	12,060
<b>6</b>	<b>Capital Formation</b>	<b>20,137,591</b>	<b>10,836,533</b>	<b>30,974,124</b>	<b>3,885,753</b>	<b>34,859,877</b>
6.01	Furniture and Fixtures	192,041	18,960	211,001	6,381	217,382
6.02	Vehicles	424,745	289,134	713,879	39,660	753,539
6.03	Machinery and Equipment	1,261,841	595,884	1,857,725	145,362	2,003,087
6.04	Building Construction	3,398,514	1,491,404	4,889,918	405,000	5,294,918
6.05	Civil Construction	14,241,774	7,698,761	21,940,535	3,057,982	24,998,517
6.06	Capital Formation	346,205	32,072	378,277	0	378,277
6.07	Research and Consultancy Services Fee	272,471	710,318	982,789	231,368	1,214,157
<b>7</b>	<b>Investment</b>	<b>3,149,600</b>	<b>3,413,100</b>	<b>6,562,700</b>	<b>6,878,000</b>	<b>13,440,700</b>
7.01	Investment - Share	1,794,600	450,000	2,244,600	23,000	2,267,600
7.02	Investment - Loan	1,355,000	2,963,100	4,318,100	6,855,000	11,173,100
<b>8</b>	<b>Capital Grants</b>	<b>19,999,784</b>	<b>13,937,147</b>	<b>33,936,931</b>	<b>6,652,779</b>	<b>40,589,710</b>
8.01	Capital Grants to Public Enterprises	936,037	0	936,037	298,696	1,234,733
8.02	Local Government - Unconditional Grant	5,902,430	1,010,070	6,912,500	0	6,912,500
8.03	Non Profit Institution - Unconditional Grant	1,845,735	70,350	1,916,085	1,584,934	3,501,019
8.05	Non Profit Institution - Conditional Grant	5,245,412	9,585,921	14,831,333	4,123,989	18,955,322
8.06	Local Government - Conditional Grant	6,070,170	3,270,806	9,340,976	645,160	9,986,136
<b>9</b>	<b>Contingency Expenses</b>	<b>1,106,895</b>	<b>186,840</b>	<b>1,293,735</b>	<b>365,800</b>	<b>1,659,535</b>
9.02	Contingencies - Development	1,106,895	186,840	1,293,735	365,800	1,659,535
<b>Principal Repayment</b>		<b>16,189,301</b>	<b>0</b>	<b>16,189,301</b>	<b>0</b>	<b>16,189,301</b>

Code	Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
		GoN	Foreign Cash	Cash Total		
<b>10</b>	<b>Principal Payments</b>	<b>16,189,301</b>	<b>0</b>	<b>16,189,301</b>	<b>0</b>	<b>16,189,301</b>
10.01	Principal repayment - Domestic	6,284,467	0	6,284,467	0	6,284,467
10.02	Principal repayment - Foreign	9,904,834	0	9,904,834	0	9,904,834
<b>Grand Total</b>		<b>170,222,110</b>	<b>43,582,294</b>	<b>213,804,404</b>	<b>22,211,493</b>	<b>236,015,897</b>

## Sectorwise and Ministrywise Strategic Allocation Details ,Fiscal Year -2008/09

**Annex-4**  
**(Rs. in '000)**

Sector/Ministry	01-Relief, Reconstruction and Reintegration		02-Employment oriented, Pro-poor and Broad Based Economic Growth		03-Good Governance and Effective Service Delivery		04-Physical Infrastructure Development		05-Inclusive Development and Targeted Programs		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
Constitutional Bodies	0	0	0	0	52,113	454,904	0	0	0	0	0	0	2,715,198
11 Constitutional Bodies	0	0	0	0	52,113	454,904	0	0	0	0	0	0	2,715,198
13 Constituent Assembly - Legislature-Parliament	0	0	0	0	0	0	0	0	0	0	719,654	4,000	723,654
14 Court	0	0	0	0	18,620	337,670	0	0	0	0	766,502	870	1,123,662
15 Commission for Investigation of Abuse of Authority	0	0	0	0	8,720	7,800	0	0	0	0	69,090	0	85,610
16 Office of the Auditor General	0	0	0	0	8,175	11,945	0	0	0	0	105,157	0	125,277
17 Public Service Commission	0	0	0	0	10,700	43,325	0	0	0	0	89,266	0	143,291
18 Election Commission	0	0	0	0	0	8,333	0	0	0	0	227,038	3,800	239,171
19 Office of the Attorney General	0	0	0	0	5,898	45,831	0	0	0	0	151,944	7,375	211,048
20 Council of Justice	0	0	0	0	0	0	0	0	0	0	7,433	490	7,923
21 National Human Rights Commission	0	0	0	0	0	0	0	0	0	0	48,262	7,300	55,562
General Administration	0	0	0	0	380,490	120,370	220,000	50,000	0	0	0	0	17,097,514
12 General Administration	0	0	0	0	123,968	65,660	0	0	0	0	0	0	4,244,389
11 President	0	0	0	0	0	0	0	0	0	0	40,639	31,700	72,339
12 Deputy President	0	0	0	0	0	0	0	0	0	0	15,857	5,031	20,888
14 Court	0	0	0	0	39,868	1,460	0	0	0	0	20,821	2,650	64,799
26 Deputy Prime Minister's Office	0	0	0	0	0	0	0	0	0	0	1,522	0	1,522
27 National Vigilance Center	0	0	0	0	0	0	0	0	0	0	33,797	625	34,422
30 Prime Minister and Council of Minister's Office	0	0	0	0	0	0	0	0	0	0	134,109	20,001	154,110
35 Ministry of Finance	0	0	0	0	0	0	0	0	0	0	64,181	32,900	97,081
38 Ministry of Industry	0	0	0	0	0	0	0	0	0	0	19,615	2,000	21,615
39 Ministry of Law, Justice and Constituent Assembly	0	0	0	0	0	0	0	0	0	0	45,454	8,175	53,629
40 Ministry of Agriculture & Cooperatives	0	0	0	0	0	0	0	0	0	0	26,088	1,000	27,088
45 Ministry of Home	0	0	0	0	14,100	44,200	0	0	0	0	1,099,584	124,764	1,282,648
47 Ministry of Water Resources	0	0	0	0	0	0	0	0	0	0	16,471	2,075	18,546
48 Ministry of Physical Planning and Works	0	0	0	0	0	0	0	0	0	0	43,700	50	43,750
49 Ministry of Tourism and Civil Aviation	0	0	0	0	0	0	0	0	0	0	40,689	3,000	43,689
50 Ministry of Foreign Affairs	0	0	0	0	0	0	0	0	0	0	1,313,651	33,420	1,347,071
55 Ministry of Land Reforms and Management	0	0	0	0	0	0	0	0	0	0	16,613	3,100	19,713
56 Ministry of Women, Children & Social Welfare	0	0	0	0	0	0	0	0	0	0	14,772	10,200	24,972
57 Ministry of Youth and Sports	0	0	0	0	0	0	0	0	0	0	101,230	21,000	122,230

Sector/Ministry	01-Relief, Reconstruction and Reintegration		02-Employment oriented, Pro-poor and Broad Based Economic Growth		03-Good Governance and Effective Service Delivery		04-Physical Infrastructure Development		05-Inclusive Development and Targeted Programs		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
58 Ministry of Defence	0	0	0	0	0	0	0	0	0	0	9,037	4,290	13,327
59 Ministry of Forest and Soil Conservation	0	0	0	0	0	0	0	0	0	0	21,236	3,000	24,236
60 Ministry of Commerce and Supply	0	0	0	0	0	0	0	0	0	0	11,708	5,575	17,283
61 Ministry of Environment, Science & Technology	0	0	0	0	0	0	0	0	0	0	47,613	6,800	54,413
62 Ministry of Peace & Reconstruction	0	0	0	0	0	0	0	0	0	0	60,212	1,000	61,212
63 Ministry of Culture and State Restructuring	0	0	0	0	0	0	0	0	0	0	10,000	1,000	11,000
65 Ministry of Education	0	0	0	0	0	0	0	0	0	0	91,833	33,500	125,333
66 Ministry of General Administration	0	0	0	0	70,000	20,000	0	0	0	0	180,737	20,325	291,062
67 Ministry of Information and Communications	0	0	0	0	0	0	0	0	0	0	55,566	3,020	58,586
69 Ministry of Local Development	0	0	0	0	0	0	0	0	0	0	50,043	1,700	51,743
71 Ministry of Labour & Transport Management	0	0	0	0	0	0	0	0	0	0	35,887	16,800	52,687
72 National Planning Commission Secretariat	0	0	0	0	0	0	0	0	0	0	33,395	0	33,395
13 Police	0	0	0	0	0	0	0	0	0	0	0	0	11,028,575
45 Ministry of Home	0	0	0	0	0	0	0	0	0	0	10,553,872	474,703	11,028,575
14 Revenue & Financial Administration	0	0	0	0	157,791	650	220,000	50,000	0	0	0	0	1,588,349
35 Ministry of Finance	0	0	0	0	157,791	650	220,000	50,000	0	0	938,018	221,890	1,588,349
15 Planning & Statistics	0	0	0	0	98,731	54,060	0	0	0	0	0	0	236,201
72 National Planning Commission Secretariat	0	0	0	0	98,731	54,060	0	0	0	0	83,410	0	236,201
Defence	0	0	0	0	0	0	0	0	0	0	0	0	12,034,610
21 Defence	0	0	0	0	0	0	0	0	0	0	0	0	12,034,610
58 Ministry of Defence	0	0	0	0	0	0	0	0	0	0	11,349,585	685,025	12,034,610
Social Services	2,255,310	7,645,932	3,077,979	3,434,732	8,151,080	3,659,112	1,856,787	20,794,853	0	0	0	0	105,375,681
31 Education	0	0	448,225	32,050	0	0	5,000	45,000	0	0	0	0	38,977,304
57 Ministry of Youth and Sports	0	0	0	0	0	0	0	0	16,230	0	0	0	16,230
65 Ministry of Education	0	0	448,225	32,050	0	0	5,000	45,000	11,321,360	3,219,831	23,725,608	164,000	38,961,074
32 Health	0	0	0	0	7,919,288	2,373,188	105,422	237,350	0	0	0	0	15,578,234
45 Ministry of Home	0	0	0	0	0	0	0	0	0	0	119,060	33,530	152,590
58 Ministry of Defence	0	0	0	0	0	0	0	0	0	0	208,104	16,550	224,654
60 Ministry of Commerce and Supply	0	0	0	0	0	0	0	0	86,501	0	0	0	86,501
69 Ministry of Local Development	0	0	0	0	180,705	0	0	0	0	0	0	0	180,705
70 Ministry of Health and Population	0	0	0	0	7,738,583	2,373,188	105,422	237,350	282,212	110,200	3,868,271	218,558	14,933,784

Sector/Ministry	01-Relief, Reconstruction and Reintegration		02-Employment oriented, Pro-poor and Broad Based Economic Growth		03-Good Governance and Effective Service Delivery		04-Physical Infrastructure Development		05-Inclusive Development and Targeted Programs		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
33 Drinking Water	276	30,000	0	0	41,062	560,200	513,939	6,781,561	0	0	0	0	7,956,396
48 Ministry of Physical Planning and Works	276	30,000	0	0	41,062	80,200	484,730	5,787,711	0	0	29,358	0	6,453,337
69 Ministry of Local Development	0	0	0	0	0	0	29,209	592,350	0	0	0	0	621,559
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	0	0	480,000	0	401,500	0	0	0	0	881,500
34 Local Development	57,670	766,012	1,777,674	2,897,582	37,831	23,550	1,099,595	12,014,468	0	0	0	0	20,427,408
69 Ministry of Local Development	57,670	766,012	1,777,674	1,147,582	37,831	23,550	1,099,595	12,014,468	167,503	1,566,720	18,803	0	18,677,408
95 Ministry of Finance - Miscellaneous	0	0	0	1,750,000	0	0	0	0	0	0	0	0	1,750,000
35 Other Social Services	2,197,364	6,849,920	852,080	505,100	152,899	702,174	132,831	1,716,474	0	0	0	0	22,436,339
112 Population & Environment	0	0	12,080	100	0	0	0	0	0	0	0	0	12,180
70 Ministry of Health and Population	0	0	12,080	100	0	0	0	0	0	0	0	0	12,180
113 Women, Children & Social Welfare	0	0	0	0	4,500	100	0	0	571,966	110,475	87,181	6,360	780,582
56 Ministry of Women, Children & Social Welfare	0	0	0	0	4,500	100	0	0	571,966	110,475	87,181	6,360	780,582
114 Youth, Sports & Culture	13,121	38,420	0	500,000	20,000	10,000	0	0	125,221	265,300	280,135	29,146	1,281,343
35 Ministry of Finance	0	0	0	500,000	0	0	0	0	0	0	0	0	500,000
57 Ministry of Youth and Sports	0	0	0	0	0	0	0	0	12,912	1,000	192,864	5,000	211,776
63 Ministry of Culture and State Restructuring	13,121	38,420	0	0	20,000	10,000	0	0	112,309	264,300	87,271	24,146	569,567
115 Housing	6,663	22,200	0	0	5,976	673,774	57,749	1,180,634	6,000	14,500	147,030	91,300	2,205,826
48 Ministry of Physical Planning and Works	6,663	22,200	0	0	5,976	673,774	57,749	1,180,634	0	0	147,030	91,300	2,185,326
63 Ministry of Culture and State Restructuring	0	0	0	0	0	0	0	0	6,000	14,500	0	0	20,500
116 Others - Social	2,177,580	6,789,300	840,000	5,000	122,423	18,300	75,082	535,840	154,837	3,017,896	4,419,050	1,100	18,156,408
30 Prime Minister and Council of Minister's Office	0	0	0	0	0	0	10,000	193,840	96,758	2,882,107	0	0	3,182,705
45 Ministry of Home	0	0	0	0	0	0	0	0	6,698	0	0	0	6,698
48 Ministry of Physical Planning and Works	0	0	0	0	0	0	0	50,000	0	0	0	0	50,000
61 Ministry of Environment, Science & Technology	0	0	0	5,000	17,423	18,300	65,082	292,000	0	135,714	0	0	533,519
62 Ministry of Peace & Reconstruction	2,177,580	6,789,300	0	0	105,000	0	0	0	0	0	10,965	1,100	9,083,945
69 Ministry of Local Development	0	0	840,000	0	0	0	0	0	0	0	4,408,085	0	5,248,085
72 National Planning Commission Secretariat	0	0	0	0	0	0	0	0	51,381	75	0	0	51,456
Economic Services	71,071	602,700	5,345,246	10,627,239	572,063	558,548	470,003	28,787,578	0	0	0	0	55,350,676
41 Agriculture	0	0	3,986,915	1,234,968	0	0	50,531	450	0	0	0	0	5,908,113
35 Ministry of Finance	0	0	0	464,437	0	0	0	0	0	0	0	0	464,437
40 Ministry of Agriculture & Cooperatives	0	0	3,986,915	770,531	0	0	50,531	450	420,000	0	207,084	8,165	5,443,676



Sector/Ministry	01-Relief, Reconstruction and Reintegration		02-Employment oriented, Pro-poor and Broad Based Economic Growth		03-Good Governance and Effective Service Delivery		04-Physical Infrastructure Development		05-Inclusive Development and Targeted Programs		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
42 Irrigation	36,560	191,450	16,116	1,430,100	15,908	5,700	233,123	3,520,264	0	0	0	0	5,803,094
35 Ministry of Finance	0	0	0	0	0	0	0	0	0	1,000	0	0	1,000
40 Ministry of Agriculture & Cooperatives	0	0	0	0	0	0	55,360	233,376	0	0	0	0	288,736
47 Ministry of Water Resources	36,560	191,450	16,116	1,430,100	15,908	5,700	177,763	3,286,888	0	0	349,373	3,500	5,513,358
43 Land Reform & Survey	14,701	140,150	21,338	370	366,453	152,965	0	0	0	0	0	0	1,255,684
55 Ministry of Land Reforms and Management	14,701	140,150	21,338	370	366,453	152,965	0	0	0	0	549,857	9,850	1,255,684
44 Forest	0	0	473,246	279,793	29,515	24,568	0	0	0	0	0	0	2,697,299
59 Ministry of Forest and Soil Conservation	0	0	473,246	279,793	29,515	24,568	0	0	30,638	36,282	1,816,567	6,690	2,697,299
45 Industry	0	0	303,201	16,660	10,943	420	30,983	731,570	0	0	0	0	1,521,969
38 Ministry of Industry	0	0	303,201	16,660	10,943	420	12,567	725,570	0	0	253,482	174,710	1,497,553
61 Ministry of Environment, Science & Technology	0	0	0	0	0	0	18,416	6,000	0	0	0	0	24,416
46 Communications	0	0	0	0	96,595	217,200	11,232	111,000	0	0	0	0	2,092,442
61 Ministry of Environment, Science & Technology	0	0	0	0	0	0	11,232	111,000	0	0	0	0	122,232
67 Ministry of Information and Communications	0	0	0	0	96,595	197,200	0	0	0	0	1,510,754	145,661	1,950,210
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	0	0	20,000	0	0	0	0	0	0	20,000
47 Transportation	0	230,000	38,100	3,309,457	10,227	76,120	77,210	10,682,236	0	0	0	0	14,868,833
123 Road Transportation	0	230,000	38,100	3,309,457	6,202	75,900	77,210	9,732,236	0	0	444,508	975	13,914,588
48 Ministry of Physical Planning and Works	0	230,000	38,100	3,309,457	0	46,500	65,747	9,205,172	0	0	376,881	0	13,271,857
69 Ministry of Local Development	0	0	0	0	0	0	11,463	527,064	0	0	0	0	538,527
71 Ministry of Labour & Transport Management	0	0	0	0	6,202	29,400	0	0	0	0	67,627	975	104,204
124 Air Transportation	0	0	0	0	4,025	220	0	950,000	0	0	0	0	954,245
49 Ministry of Tourism and Civil Aviation	0	0	0	0	4,025	220	0	0	0	0	0	0	4,245
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	0	0	0	0	250,000	0	0	0	0	250,000
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	0	0	700,000	0	0	0	0	700,000
48 Electricity	0	0	89,759	430,968	697	69,200	51,924	10,477,058	0	0	0	0	12,688,947
47 Ministry of Water Resources	0	0	17,555	328,855	697	3,200	12,795	7,800	0	0	30,721	18,620	420,243
61 Ministry of Environment, Science & Technology	0	0	72,204	102,113	0	0	39,129	1,152,658	0	0	0	0	1,366,104
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	0	0	66,000	0	9,316,600	0	1,520,000	0	0	10,902,600
49 Other Economic Services	19,810	41,100	416,571	3,924,923	41,725	12,375	15,000	3,265,000	0	0	0	0	8,514,295
126 Tourism	19,810	41,100	0	0	35,131	11,725	5,000	275,000	765	0	6,827	2,450	397,808
49 Ministry of Tourism and Civil Aviation	19,810	41,100	0	0	35,131	11,725	5,000	275,000	765	0	6,827	2,450	397,808

Sector/Ministry	01-Relief, Reconstruction and Reintegration		02-Employment oriented, Pro-poor and Broad Based Economic Growth		03-Good Governance and Effective Service Delivery		04-Physical Infrastructure Development		05-Inclusive Development and Targeted Programs		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
127 Metereology	0	0	38,371	21,800	0	0	0	0	0	0	18,813	400	79,384
61 Ministry of Environment, Science & Technology	0	0	38,371	21,800	0	0	0	0	0	0	18,813	400	79,384
128 Supply	0	0	0	0	0	0	0	0	310,000	130,000	0	0	440,000
60 Ministry of Commerce and Supply	0	0	0	0	0	0	0	0	310,000	130,000	0	0	440,000
129 Commerce	0	0	4,808	150	0	0	0	0	0	0	51,320	1,795	58,073
60 Ministry of Commerce and Supply	0	0	4,808	150	0	0	0	0	0	0	51,320	1,795	58,073
130 Labour	0	0	92,829	4,277	6,594	650	0	0	5,400	0	34,219	1,675	145,644
71 Ministry of Labour & Transport Management	0	0	92,829	4,277	6,594	650	0	0	5,400	0	34,219	1,675	145,644
131 Others - Economic	0	0	280,563	3,898,696	0	0	10,000	2,990,000	0	200,000	13,402	725	7,393,386
35 Ministry of Finance	0	0	139,563	968,696	0	0	10,000	2,990,000	0	200,000	13,402	725	4,322,386
72 National Planning Commission Secretariat	0	0	41,000	30,000	0	0	0	0	0	0	0	0	71,000
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
95 Ministry of Finance - Miscellaneous	0	0	100,000	1,900,000	0	0	0	0	0	0	0	0	2,000,000
Loan Payment	0	0	0	0	0	0	0	0	0	0	0	0	25,963,718
73 Internal Loan Payment	0	0	0	0	0	0	0	0	0	0	0	0	13,030,734
81 Ministry of Finance - Repayment of Domestic Debt	0	0	0	0	0	0	0	0	0	0	6,746,267	6,284,467	13,030,734
74 External Loan Payment	0	0	0	0	0	0	0	0	0	0	0	0	12,932,984
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	0	0	0	0	0	0	0	0	0	0	2,632,722	7,137,694	9,770,416
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	0	0	0	0	0	0	0	0	0	0	395,428	2,767,140	3,162,568
Miscellaneous	0	0	0	0	130,000	10,000	50,000	1,122,000	0	0	0	0	17,478,500
80 Miscellaneous	0	0	0	0	130,000	10,000	50,000	1,122,000	0	0	0	0	17,478,500
63 Ministry of Culture and State Restructuring	0	0	0	0	20,000	10,000	0	2,000	0	0	0	0	32,000
90 Ministry of Finance - Retirement Benefits & Staff Facilities	0	0	0	0	0	0	0	0	0	0	14,254,000	0	14,254,000
95 Ministry of Finance - Miscellaneous	0	0	0	0	110,000	0	50,000	1,120,000	0	0	1,402,500	510,000	3,192,500
<b>Grand Total</b>	2,326,381	8,248,632	8,423,225	14,061,971	9,285,746	4,802,934	2,596,790	50,754,431	13,498,633	10,192,204	92,385,735	19,439,215	236,015,897
<b>Strategy Total</b>	10,575,013		22,485,196		14,088,680		53,351,221		23,690,837		111,824,950		

Note :

1. Strategies are based on three years interim plan (2007/8 - 2009/10).

2. Second and third strategies and sixth and seventh strategies of three years interim plan are merged together into second strategy and fifth strategy respectively.

## Sectorwise Gender Responsive Budget Details, Fiscal Year 2008/09

Annex 5  
(Rs. in '000 )

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
<b>Constitutional Bodies</b>	0	0	2,650	35,300	2,233,809	443,439	2,715,198
<b>11 Constitutional Bodies</b>	0	0	2,650	35,300	2,233,809	443,439	2,715,198
13 Constituent Assembly - Legislature-Parliament	0	0	0	0	719,654	4,000	723,654
14 Court	0	0	0	0	785,122	338,540	1,123,662
15 Commission for Investigation of Abuse of Authority	0	0	0	0	77,810	7,800	85,610
16 Office of the Auditor General	0	0	0	0	113,332	11,945	125,277
17 Public Service Commission	0	0	2,650	35,300	97,316	8,025	143,291
18 Election Commission	0	0	0	0	227,038	12,133	239,171
19 Office of the Attorney General	0	0	0	0	157,842	53,206	211,048
20 Council of Justice	0	0	0	0	7,433	490	7,923
21 National Human Rights Commission	0	0	0	0	48,262	7,300	55,562
<b>General Administration</b>	21,850	10,200	577,773	214,478	15,232,227	1,040,986	17,097,514
<b>12 General Administration</b>	21,850	10,200	408,963	103,000	3,349,215	351,161	4,244,389
11 President	0	0	0	0	40,639	31,700	72,339
12 Deputy President	0	0	0	0	15,857	5,031	20,888
14 Court	0	0	0	0	60,689	4,110	64,799
26 Deputy Prime Minister's Office	0	0	0	0	1,522	0	1,522
27 National Vigilance Center	0	0	0	0	33,797	625	34,422
30 Prime Minister and Council of Minister's Office	2,000	0	0	0	132,109	20,001	154,110
35 Ministry of Finance	0	0	0	0	64,181	32,900	97,081
38 Ministry of Industry	0	0	0	0	19,615	2,000	21,615
39 Ministry of Law, Justice and Constituent Assembly	0	0	4,350	0	41,104	8,175	53,629
40 Ministry of Agriculture & Cooperatives	0	0	515	0	25,573	1,000	27,088
45 Ministry of Home	0	0	303,330	100,800	810,354	68,164	1,282,648
47 Ministry of Water Resources	0	0	450	500	16,021	1,575	18,546
48 Ministry of Physical Planning and Works	0	0	0	0	43,700	50	43,750
49 Ministry of Tourism and Civil Aviation	0	0	0	0	40,689	3,000	43,689
50 Ministry of Foreign Affairs	0	0	0	0	1,313,651	33,420	1,347,071
55 Ministry of Land Reforms and Management	0	0	0	0	16,613	3,100	19,713
56 Ministry of Women, Children & Social Welfare	1,550	10,200	0	0	13,222	0	24,972
57 Ministry of Youth and Sports	0	0	0	0	101,230	21,000	122,230
58 Ministry of Defence	0	0	0	0	9,037	4,290	13,327
59 Ministry of Forest and Soil Conservation	0	0	0	0	21,236	3,000	24,236
60 Ministry of Commerce and Supply	0	0	0	0	11,708	5,575	17,283

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
61 Ministry of Environment, Science & Technology	0	0	0	0	47,613	6,800	54,413
62 Ministry of Peace & Reconstruction	0	0	29,288	0	30,924	1,000	61,212
63 Ministry of Culture and State Restructuring	0	0	0	0	10,000	1,000	11,000
65 Ministry of Education	0	0	58,680	0	33,153	33,500	125,333
66 Ministry of General Administration	0	0	12,350	0	238,387	40,325	291,062
67 Ministry of Information and Communications	0	0	0	0	55,566	3,020	58,586
69 Ministry of Local Development	18,300	0	0	1,700	31,743	0	51,743
71 Ministry of Labour & Transport Management	0	0	0	0	35,887	16,800	52,687
72 National Planning Commission Secretariat	0	0	0	0	33,395	0	33,395
<b>13 Police</b>	0	0	129,175	71,000	10,424,697	403,703	11,028,575
45 Ministry of Home	0	0	129,175	71,000	10,424,697	403,703	11,028,575
<b>14 Revenue &amp; Financial Administration</b>	0	0	39,635	40,478	1,276,174	232,062	1,588,349
35 Ministry of Finance	0	0	39,635	40,478	1,276,174	232,062	1,588,349
<b>15 Planning &amp; Statistics</b>	0	0	0	0	182,141	54,060	236,201
72 National Planning Commission Secretariat	0	0	0	0	182,141	54,060	236,201
<b>Defence</b>	100	0	985	500	11,348,500	684,525	12,034,610
<b>21 Defence</b>	100	0	985	500	11,348,500	684,525	12,034,610
58 Ministry of Defence	100	0	985	500	11,348,500	684,525	12,034,610
<b>Social Services</b>	11,645,793	18,805,359	34,711,593	17,405,276	14,618,200	8,189,460	105,375,681
<b>31 Education</b>	1,343,582	152,700	27,621,384	3,292,991	6,551,457	15,190	38,977,304
57 Ministry of Youth and Sports	0	0	0	0	16,230	0	16,230
65 Ministry of Education	1,343,582	152,700	27,621,384	3,292,991	6,535,227	15,190	38,961,074
<b>32 Health</b>	4,980,989	106,460	3,285,939	2,778,694	4,321,930	104,222	15,578,234
45 Ministry of Home	0	0	34,500	32,500	84,560	1,030	152,590
58 Ministry of Defence	0	0	50,000	1,550	158,104	15,000	224,654
60 Ministry of Commerce and Supply	86,501	0	0	0	0	0	86,501
69 Ministry of Local Development	180,705	0	0	0	0	0	180,705
70 Ministry of Health and Population	4,713,783	106,460	3,201,439	2,744,644	4,079,266	88,192	14,933,784
<b>33 Drinking Water</b>	14,825	6,004,853	16,377	500,938	553,433	865,970	7,956,396
48 Ministry of Physical Planning and Works	13,000	5,417,053	16,377	390,938	526,049	89,920	6,453,337
69 Ministry of Local Development	1,825	587,800	0	0	27,384	4,550	621,559
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	110,000	0	771,500	881,500
<b>34 Local Development</b>	224,484	9,409,090	2,671,928	2,818,805	262,664	5,040,437	20,427,408
69 Ministry of Local Development	224,484	9,409,090	2,671,928	2,818,805	262,664	3,290,437	18,677,408

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	1,750,000	1,750,000
<b>35 Other Social Services</b>	5,081,913	3,132,256	1,115,965	8,013,848	2,928,716	2,163,641	22,436,339
<b>112 Population &amp; Environment</b>	0	0	9,325	0	2,755	100	12,180
70 Ministry of Health and Population	0	0	9,325	0	2,755	100	12,180
<b>113 Women, Children &amp; Social Welfare</b>	656,647	0	0	0	7,000	2,500	780,582
56 Ministry of Women, Children & Social Welfare	656,647	114,435	0	0	7,000	2,500	780,582
<b>114 Youth, Sports &amp; Culture</b>	0	26,120	68,513	26,120	369,964	816,746	1,281,343
35 Ministry of Finance	0	0	0	0	0	500,000	500,000
57 Ministry of Youth and Sports	0	0	12,800	0	192,976	6,000	211,776
63 Ministry of Culture and State Restructuring	0	0	55,713	26,120	176,988	310,746	569,567
<b>115 Housing</b>	0	1,798,428	11,550	1,798,428	211,868	183,980	2,205,826
48 Ministry of Physical Planning and Works	0	0	11,550	1,798,428	205,868	169,480	2,185,326
63 Ministry of Culture and State Restructuring	0	0	0	0	6,000	14,500	20,500
<b>116 Others - Social</b>	4,425,266	6,189,300	1,026,577	6,189,300	2,337,129	1,160,315	18,156,408
30 Prime Minister and Council of Minister's Office	17,381	2,882,107	79,377	0	10,000	193,840	3,182,705
45 Ministry of Home	2,000	0	0	0	4,698	0	6,698
48 Ministry of Physical Planning and Works	0	0	0	0	0	50,000	50,000
61 Ministry of Environment, Science & Technology	0	135,714	0	0	82,505	315,300	533,519
62 Ministry of Peace & Reconstruction	0	0	105,000	6,189,300	2,188,545	601,100	9,083,945
69 Ministry of Local Development	4,405,885	0	842,200	0	0	0	5,248,085
72 National Planning Commission Secretariat	0	0	0	0	51,381	75	51,456
<b>Economic Services</b>	572,583	1,241,545	3,612,579	25,233,387	8,326,951	16,363,631	55,350,676
<b>41 Agriculture</b>	334,560	19,635	2,909,522	530,847	1,420,448	693,101	5,908,113
35 Ministry of Finance	0	0	0	64,437	0	400,000	464,437
40 Ministry of Agriculture & Cooperatives	334,560	19,635	2,909,522	466,410	1,420,448	293,101	5,443,676
<b>42 Irrigation</b>	4,700	0	22,535	4,825,748	623,845	326,266	5,803,094
35 Ministry of Finance	0	0	0	1,000	0	0	1,000
40 Ministry of Agriculture & Cooperatives	0	0	8,747	145,451	46,613	87,925	288,736
47 Ministry of Water Resources	4,700	0	13,788	4,679,297	577,232	238,341	5,513,358
<b>43 Land Reform &amp; Survey</b>	7,100	0	0	0	945,249	303,335	1,255,684
55 Ministry of Land Reforms and Management	7,100	0	0	0	945,249	303,335	1,255,684
<b>44 Forest</b>	41,458	39,500	162,246	265,130	2,146,262	42,703	2,697,299
59 Ministry of Forest and Soil Conservation	41,458	39,500	162,246	265,130	2,146,262	42,703	2,697,299
<b>45 Industry</b>	111,565	0	7,375	116,290	479,669	807,070	1,521,969

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
38 Ministry of Industry	111,565	0	7,375	116,290	461,253	801,070	1,497,553
61 Ministry of Environment, Science & Technology	0	0	0	0	18,416	6,000	24,416
<b>46 Communications</b>	0	0	0	20,000	1,618,581	453,861	2,092,442
61 Ministry of Environment, Science & Technology	0	0	0	0	11,232	111,000	122,232
67 Ministry of Information and Communications	0	0	0	0	1,607,349	342,861	1,950,210
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	20,000	0	0	20,000
<b>47 Transportation</b>	100	124,000	2,490	6,838,882	567,455	7,335,906	14,868,833
<b>123 Road Transportation</b>	100	6,838,882	2,490	6,838,882	563,430	6,385,686	13,914,588
48 Ministry of Physical Planning and Works	100	124,000	2,460	6,515,318	478,168	6,151,811	13,271,857
69 Ministry of Local Development	0	0	30	323,564	11,433	203,500	538,527
71 Ministry of Labour & Transport Management	0	0	0	0	73,829	30,375	104,204
<b>124 Air Transportation</b>	0	0	0	0	4,025	950,220	954,245
49 Ministry of Tourism and Civil Aviation	0	0	0	0	4,025	220	4,245
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	0	0	250,000	250,000
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	700,000	700,000
<b>48 Electricity</b>	21,400	1,005,910	48,448	11,463,094	103,253	46,842	12,688,947
47 Ministry of Water Resources	2,000	0	2,034	346,033	57,734	12,442	420,243
61 Ministry of Environment, Science & Technology	19,400	1,005,910	46,414	234,461	45,519	14,400	1,366,104
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	10,882,600	0	20,000	10,902,600
<b>49 Other Economic Services</b>	51,700	52,500	459,963	1,173,396	422,189	6,354,547	8,514,295
<b>126 Tourism</b>	0	2,800	0	2,800	67,533	327,475	397,808
49 Ministry of Tourism and Civil Aviation	0	0	0	2,800	67,533	327,475	397,808
<b>127 Metereology</b>	0	0	0	0	57,184	22,200	79,384
61 Ministry of Environment, Science & Technology	0	0	0	0	57,184	22,200	79,384
<b>128 Supply</b>	0	0	310,000	0	0	130,000	440,000
60 Ministry of Commerce and Supply	0	0	310,000	0	0	130,000	440,000
<b>129 Commerce</b>	0	100	5,000	100	51,128	1,845	58,073
60 Ministry of Commerce and Supply	0	0	5,000	100	51,128	1,845	58,073
<b>130 Labour</b>	51,700	0	5,400	0	81,942	4,102	145,644
71 Ministry of Labour & Transport Management	51,700	2,500	5,400	0	81,942	4,102	145,644
<b>131 Others - Economic</b>	0	1,170,496	139,563	1,170,496	164,402	5,868,925	7,393,386
35 Ministry of Finance	0	50,000	139,563	1,168,696	23,402	2,940,725	4,322,386
72 National Planning Commission Secretariat	0	0	0	1,800	41,000	28,200	71,000
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	0	0	1,000,000	1,000,000

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
95 Ministry of Finance - Miscellaneous	0	0	0	0	100,000	1,900,000	2,000,000
<b>Loan Payment</b>	0	0	0	0	9,774,417	16,189,301	25,963,718
<b>73 Internal Loan Payment</b>	0	0	0	0	6,746,267	6,284,467	13,030,734
81 Ministry of Finance - Repayment of Domestic Debt	0	0	0	0	6,746,267	6,284,467	13,030,734
<b>74 External Loan Payment</b>	0	0	0	0	3,028,150	9,904,834	12,932,984
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	0	0	0	0	2,632,722	7,137,694	9,770,416
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	0	0	0	0	395,428	2,767,140	3,162,568
<b>Miscellaneous</b>	612,000	0	483,000	1,300,000	14,741,500	342,000	17,478,500
<b>80 Miscellaneous</b>	612,000	0	483,000	1,300,000	14,741,500	342,000	17,478,500
63 Ministry of Culture and State Restructuring	0	0	0	0	20,000	12,000	32,000
90 Ministry of Finance - Retirement Benefits & Staff Facilities	70,000	0	0	0	14,184,000	0	14,254,000
95 Ministry of Finance - Miscellaneous	542,000	0	483,000	1,300,000	537,500	330,000	3,192,500
<b>Total</b>	12,852,326	20,057,104	39,388,580	44,188,941	76,275,604	43,253,342	236,015,897
<b>Grant Total</b>	<b>32,909,430</b>		<b>83,577,521</b>		<b>119,528,946</b>		

Code	Gender Responsive	Amount	Percent
1	Directly Supportive	32909430	13.94
2	Indirectly Supportive	83577521	35.41
3	Neutral	119528946	50.64

**Note : Gender Responsive Budget Classifications**

Basis of classification for Gender Responsive Budget are as follows :

- More than 50 percent of budget directly beneficial for women - Direct Responsive
- 20 to 50 percent of budget directly beneficial for women - Indirect Responsive
- 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 Capacity Development	20
2	Women Participation in formulation and implementation of Program	20
3	Women's share in benefit	20
4	Support in employment and income generating to women	20
5	Quality reform in time consumption & minimization in of work load to women	20
Total		100

## Sectorwise Pro-poor Budget Details, Fiscal Year 2008/09

Annex 6

(Rs. in '000 )

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
<b>Constitutional Bodies</b>	<b>0</b>	<b>0</b>	<b>2,236,459</b>	<b>478,739</b>	<b>2,715,198</b>
<b>11 Constitutional Bodies</b>	<b>0</b>	<b>0</b>	<b>2,236,459</b>	<b>478,739</b>	<b>2,715,198</b>
13 Constituent Assembly - Legislature-Parliament	0	0	719,654	4,000	723,654
14 Court	0	0	785,122	338,540	1,123,662
15 Commission for Investigation of Abuse of Authority	0	0	77,810	7,800	85,610
16 Office of the Auditor General	0	0	113,332	11,945	125,277
17 Public Service Commission	0	0	99,966	43,325	143,291
18 Election Commission	0	0	227,038	12,133	239,171
19 Office of the Attorney General	0	0	157,842	53,206	211,048
20 Council of Justice	0	0	7,433	490	7,923
21 National Human Rights Commission	0	0	48,262	7,300	55,562
<b>General Administration</b>	<b>135,567</b>	<b>1,850</b>	<b>15,696,283</b>	<b>1,263,814</b>	<b>17,097,514</b>
<b>12 General Administration</b>	<b>131,567</b>	<b>1,850</b>	<b>3,648,461</b>	<b>462,511</b>	<b>4,244,389</b>
11 President	0	0	40,639	31,700	72,339
12 Deputy President	0	0	15,857	5,031	20,888
14 Court	0	0	60,689	4,110	64,799
26 Deputy Prime Minister's Office	0	0	1,522	0	1,522
27 National Vigilance Center	0	0	33,797	625	34,422
30 Prime Minister and Council of Minister's Office	0	0	134,109	20,001	154,110
35 Ministry of Finance	0	0	64,181	32,900	97,081
38 Ministry of Industry	0	0	19,615	2,000	21,615
39 Ministry of Law, Justice and Constituent Assembly	0	50	45,454	8,125	53,629
40 Ministry of Agriculture & Cooperatives	512	0	25,576	1,000	27,088
45 Ministry of Home	54,875	0	1,058,809	168,964	1,282,648
47 Ministry of Water Resources	0	0	16,471	2,075	18,546
48 Ministry of Physical Planning and Works	0	0	43,700	50	43,750
49 Ministry of Tourism and Civil Aviation	0	0	40,689	3,000	43,689
50 Ministry of Foreign Affairs	0	0	1,313,651	33,420	1,347,071
55 Ministry of Land Reforms and Management	0	0	16,613	3,100	19,713
56 Ministry of Women, Children & Social Welfare	0	100	14,772	10,100	24,972
57 Ministry of Youth and Sports	0	0	101,230	21,000	122,230
58 Ministry of Defence	0	0	9,037	4,290	13,327
59 Ministry of Forest and Soil Conservation	0	0	21,236	3,000	24,236



Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
60 Ministry of Commerce and Supply	0	0	11,708	5,575	17,283
61 Ministry of Environment, Science & Technology	0	0	47,613	6,800	54,413
62 Ministry of Peace & Reconstruction	0	0	60,212	1,000	61,212
63 Ministry of Culture and State Restructuring	0	0	10,000	1,000	11,000
65 Ministry of Education	57,880	0	33,953	33,500	125,333
66 Ministry of General Administration	0	0	250,737	40,325	291,062
67 Ministry of Information and Communications	0	0	55,566	3,020	58,586
69 Ministry of Local Development	18,300	1,700	31,743	0	51,743
71 Ministry of Labour & Transport Management	0	0	35,887	16,800	52,687
72 National Planning Commission Secretariat	0	0	33,395	0	33,395
<b>13 Police</b>	<b>0</b>	<b>0</b>	<b>10,553,872</b>	<b>474,703</b>	<b>11,028,575</b>
45 Ministry of Home	0	0	10,553,872	474,703	11,028,575
<b>14 Revenue &amp; Financial Administration</b>	<b>4,000</b>	<b>0</b>	<b>1,311,809</b>	<b>272,540</b>	<b>1,588,349</b>
35 Ministry of Finance	4,000	0	1,311,809	272,540	1,588,349
<b>15 Planning &amp; Statistics</b>	<b>0</b>	<b>0</b>	<b>182,141</b>	<b>54,060</b>	<b>236,201</b>
72 National Planning Commission Secretariat	0	0	182,141	54,060	236,201
<b>Defence</b>	<b>0</b>	<b>0</b>	<b>11,349,585</b>	<b>685,025</b>	<b>12,034,610</b>
<b>21 Defence</b>	<b>0</b>	<b>0</b>	<b>11,349,585</b>	<b>685,025</b>	<b>12,034,610</b>
58 Ministry of Defence	0	0	11,349,585	685,025	12,034,610
<b>Social Services</b>	<b>45,411,395</b>	<b>33,293,709</b>	<b>15,564,191</b>	<b>11,106,386</b>	<b>105,375,681</b>
<b>31 Education</b>	<b>28,843,969</b>	<b>3,382,454</b>	<b>6,672,454</b>	<b>78,427</b>	<b>38,977,304</b>
57 Ministry of Youth and Sports	0	0	16,230	0	16,230
65 Ministry of Education	28,843,969	3,382,454	6,656,224	78,427	38,961,074
<b>32 Health</b>	<b>7,832,343</b>	<b>2,361,365</b>	<b>4,756,515</b>	<b>628,011</b>	<b>15,578,234</b>
45 Ministry of Home	0	0	119,060	33,530	152,590
58 Ministry of Defence	0	0	208,104	16,550	224,654
60 Ministry of Commerce and Supply	0	0	86,501	0	86,501
69 Ministry of Local Development	180,705	0	0	0	180,705
70 Ministry of Health and Population	7,651,638	2,361,365	4,342,850	577,931	14,933,784
<b>33 Drinking Water</b>	<b>30,982</b>	<b>6,065,791</b>	<b>553,653</b>	<b>1,305,970</b>	<b>7,956,396</b>
48 Ministry of Physical Planning and Works	29,157	5,477,991	526,269	419,920	6,453,337
69 Ministry of Local Development	1,825	587,800	27,384	4,550	621,559
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	881,500	881,500

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
<b>34 Local Development</b>	<b>2,879,443</b>	<b>12,032,995</b>	<b>279,633</b>	<b>5,235,337</b>	<b>20,427,408</b>
69 Ministry of Local Development	2,879,443	12,032,995	279,633	3,485,337	18,677,408
95 Ministry of Finance - Miscellaneous	0	0	0	1,750,000	1,750,000
<b>35 Other Social Services</b>	<b>5,824,658</b>	<b>9,451,104</b>	<b>3,301,936</b>	<b>3,858,641</b>	<b>22,436,339</b>
<b>112 Population &amp; Environment</b>	<b>9,325</b>	<b>100</b>	<b>2,755</b>	<b>100</b>	<b>12,180</b>
70 Ministry of Health and Population	9,325	0	2,755	100	12,180
<b>113 Women, Children &amp; Social Welfare</b>	<b>444,140</b>	<b>3,180</b>	<b>219,507</b>	<b>3,180</b>	<b>780,582</b>
56 Ministry of Women, Children & Social Welfare	444,140	113,755	219,507	3,180	780,582
<b>114 Youth, Sports &amp; Culture</b>	<b>12,800</b>	<b>342,866</b>	<b>425,677</b>	<b>342,866</b>	<b>1,281,343</b>
35 Ministry of Finance	0	500,000	0	0	500,000
57 Ministry of Youth and Sports	12,800	0	192,976	6,000	211,776
63 Ministry of Culture and State Restructuring	0	0	232,701	336,866	569,567
<b>115 Housing</b>	<b>11,550</b>	<b>183,980</b>	<b>211,868</b>	<b>183,980</b>	<b>2,205,826</b>
48 Ministry of Physical Planning and Works	11,550	1,798,428	205,868	169,480	2,185,326
63 Ministry of Culture and State Restructuring	0	0	6,000	14,500	20,500
<b>116 Others - Social</b>	<b>5,346,843</b>	<b>3,328,515</b>	<b>2,442,129</b>	<b>3,328,515</b>	<b>18,156,408</b>
30 Prime Minister and Council of Minister's Office	96,758	2,882,107	10,000	193,840	3,182,705
45 Ministry of Home	2,000	0	4,698	0	6,698
48 Ministry of Physical Planning and Works	0	0	0	50,000	50,000
61 Ministry of Environment, Science & Technology	0	135,714	82,505	315,300	533,519
62 Ministry of Peace & Reconstruction	0	4,021,100	2,293,545	2,769,300	9,083,945
69 Ministry of Local Development	5,248,085	0	0	0	5,248,085
72 National Planning Commission Secretariat	0	0	51,381	75	51,456
<b>Economic Services</b>	<b>2,346,411</b>	<b>14,537,583</b>	<b>10,165,702</b>	<b>28,300,980</b>	<b>55,350,676</b>
<b>41 Agriculture</b>	<b>1,758,714</b>	<b>690,542</b>	<b>2,905,816</b>	<b>553,041</b>	<b>5,908,113</b>
35 Ministry of Finance	0	464,437	0	0	464,437
40 Ministry of Agriculture & Cooperatives	1,758,714	226,105	2,905,816	553,041	5,443,676
<b>42 Irrigation</b>	<b>8,747</b>	<b>4,278,698</b>	<b>642,333</b>	<b>873,316</b>	<b>5,803,094</b>
35 Ministry of Finance	0	1,000	0	0	1,000
40 Ministry of Agriculture & Cooperatives	8,747	230,451	46,613	2,925	288,736
47 Ministry of Water Resources	0	4,047,247	595,720	870,391	5,513,358
<b>43 Land Reform &amp; Survey</b>	<b>0</b>	<b>0</b>	<b>952,349</b>	<b>303,335</b>	<b>1,255,684</b>
55 Ministry of Land Reforms and Management	0	0	952,349	303,335	1,255,684

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
<b>44 Forest</b>	<b>158,456</b>	<b>304,630</b>	<b>2,191,510</b>	<b>42,703</b>	<b>2,697,299</b>
59 Ministry of Forest and Soil Conservation	158,456	304,630	2,191,510	42,703	2,697,299
<b>45 Industry</b>	<b>52,550</b>	<b>990</b>	<b>546,059</b>	<b>922,370</b>	<b>1,521,969</b>
38 Ministry of Industry	52,550	990	527,643	916,370	1,497,553
61 Ministry of Environment, Science & Technology	0	0	18,416	6,000	24,416
<b>46 Communications</b>	<b>0</b>	<b>0</b>	<b>1,618,581</b>	<b>473,861</b>	<b>2,092,442</b>
61 Ministry of Environment, Science & Technology	0	0	11,232	111,000	122,232
67 Ministry of Information and Communications	0	0	1,607,349	342,861	1,950,210
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	20,000	20,000
<b>47 Transportation</b>	<b>30</b>	<b>6,843,099</b>	<b>570,015</b>	<b>7,455,689</b>	<b>14,868,833</b>
<b>123 Road Transportation</b>	<b>30</b>	<b>6,505,469</b>	<b>565,990</b>	<b>6,505,469</b>	<b>13,914,588</b>
48 Ministry of Physical Planning and Works	0	6,519,535	480,728	6,271,594	13,271,857
69 Ministry of Local Development	30	323,564	11,433	203,500	538,527
71 Ministry of Labour & Transport Management	0	0	73,829	30,375	104,204
<b>124 Air Transportation</b>	<b>0</b>	<b>950,220</b>	<b>4,025</b>	<b>950,220</b>	<b>954,245</b>
49 Ministry of Tourism and Civil Aviation	0	0	4,025	220	4,245
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	250,000	250,000
95 Ministry of Finance - Miscellaneous	0	0	0	700,000	700,000
<b>48 Electricity</b>	<b>47,514</b>	<b>1,597,124</b>	<b>125,587</b>	<b>10,918,722</b>	<b>12,688,947</b>
47 Ministry of Water Resources	0	319,613	61,768	38,862	420,243
61 Ministry of Environment, Science & Technology	47,514	1,227,511	63,819	27,260	1,366,104
87 Ministry of Finance - Investments - Public Enterprises	0	50,000	0	10,852,600	10,902,600
<b>49 Other Economic Services</b>	<b>320,400</b>	<b>822,500</b>	<b>613,452</b>	<b>6,757,943</b>	<b>8,514,295</b>
<b>126 Tourism</b>	<b>0</b>	<b>330,275</b>	<b>67,533</b>	<b>330,275</b>	<b>397,808</b>
49 Ministry of Tourism and Civil Aviation	0	0	67,533	330,275	397,808
<b>127 Metereology</b>	<b>0</b>	<b>22,200</b>	<b>57,184</b>	<b>22,200</b>	<b>79,384</b>
61 Ministry of Environment, Science & Technology	0	0	57,184	22,200	79,384
<b>128 Supply</b>	<b>310,000</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>440,000</b>
60 Ministry of Commerce and Supply	310,000	0	0	130,000	440,000
<b>129 Commerce</b>	<b>5,000</b>	<b>1,945</b>	<b>51,128</b>	<b>1,945</b>	<b>58,073</b>
60 Ministry of Commerce and Supply	5,000	0	51,128	1,945	58,073
<b>130 Labour</b>	<b>5,400</b>	<b>4,102</b>	<b>133,642</b>	<b>4,102</b>	<b>145,644</b>
71 Ministry of Labour & Transport Management	5,400	2,500	133,642	4,102	145,644

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
<b>131 Others - Economic</b>	<b>0</b>	<b>6,269,421</b>	<b>303,965</b>	<b>6,269,421</b>	<b>7,393,386</b>
35 Ministry of Finance	0	820,000	162,965	3,339,421	4,322,386
72 National Planning Commission Secretariat	0	0	41,000	30,000	71,000
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	1,000,000	1,000,000
95 Ministry of Finance - Miscellaneous	0	0	100,000	1,900,000	2,000,000
<b>Loan Payment</b>	<b>0</b>	<b>0</b>	<b>9,774,417</b>	<b>16,189,301</b>	<b>25,963,718</b>
<b>73 Internal Loan Payment</b>	<b>0</b>	<b>0</b>	<b>6,746,267</b>	<b>6,284,467</b>	<b>13,030,734</b>
81 Ministry of Finance - Repayment of Domestic Debt	0	0	6,746,267	6,284,467	13,030,734
<b>74 External Loan Payment</b>	<b>0</b>	<b>0</b>	<b>3,028,150</b>	<b>9,904,834</b>	<b>12,932,984</b>
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	0	0	2,632,722	7,137,694	9,770,416
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	0	0	395,428	2,767,140	3,162,568
<b>Miscellaneous</b>	<b>50,000</b>	<b>0</b>	<b>15,786,500</b>	<b>1,642,000</b>	<b>17,478,500</b>
<b>80 Miscellaneous</b>	<b>50,000</b>	<b>0</b>	<b>15,786,500</b>	<b>1,642,000</b>	<b>17,478,500</b>
63 Ministry of Culture and State Restructuring	0	0	20,000	12,000	32,000
90 Ministry of Finance - Retirement Benefits & Staff Facilities	0	0	14,254,000	0	14,254,000
95 Ministry of Finance - Miscellaneous	50,000	0	1,512,500	1,630,000	3,192,500
<b>Total</b>	<b>47,943,373</b>	<b>47,833,142</b>	<b>80,573,137</b>	<b>59,666,245</b>	<b>236,015,897</b>
<b>Grant Total</b>	<b>95,776,515</b>		<b>140,239,382</b>		

Code	Pro-Poor	Amount	Percent
1	Pro-poor Budget	95776515	40.58
2	Neutral Budget	140239382	59.42

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.

## Notes

1. Effective from Fiscal Year 2004/05, the presentation format of this book has been changed so as to reflect clearly the recurrent and capital expenditure of each agency, project and program. The Line Item-wise Estimates of Expenditure for Fiscal Year 2008/09, which have been prepared for the official purpose, show the appropriated amount in each sub-line items (salary, allowances, etc.) that include the portions from both sources, GON and the foreign aid (grant and loan).
2. The basis of sectoral coding of actual expenditure as mentioned in Tables 2.4 and 2.5 of Economic Survey is different from the one used in preparing Annex-1 of Expenditure Estimate and Annex -7 of Budget Speech. Therefore, there may be minor differences in actual sectoral expenditure shown in these reports, but the total expenditure remains the same.
3. The actual expenditure of Rs. 19,95,38 thousands of the erstwhile Budget Grant Head No. 11 for the Fiscal Year 2006/07 has been shown in the Budget Sub-head No. 35-3/4-121.
4. The erstwhile Budget Sub-head Nos. 95-3/4-973 (Financial Sector Reforms Program) and 95-3/4-975 (State Owned Enterprises Reform Program) have been transferred to the Ministry of Finance (Budget Grant Head No. 35) and actual /revised expenditure has been adjusted accordingly.
5. The erstwhile Budget Sub-head No. 95-4-976 (Peace Trust Fund- including Cantonment Management) has been transferred to the Budget Sub-head No. 62-4-205 under the Ministry of Peace and Reconstruction (Budget Grant Head No. 62) and the revised expenditure has been adjusted accordingly.
6. The amounts mentioned as the revised estimates of Fiscal Year 2007/08 are the crude actual expenditure and revenue amounts that have been prepared on the basis of the latest available information.