

Unofficial Translation

(For Official use only)

# **Estimates of Expenditure**

**for**

## **Fiscal Year 2009/10**

**Government of Nepal  
Ministry of Finance**

**Nepal  
2009**

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## Summary of Budgetary Allocation for Fiscal Year 2009/010

(Rs. in '000s)

Description	2007/08	2008/09	2009/010 Allocation			
	Actual Expenditure	Revised Estimate	Total	GoN	Foreign	
					Grant	Loan
<b>Total Expenditure</b>	<b>161,349,894</b>	<b>213,578,374</b>	<b>285,930,000</b>	<b>207,413,750</b>	<b>56,955,576</b>	<b>21,560,674</b>
<b>Recurrent</b>	<b>91,446,861</b>	<b>122,079,524</b>	<b>160,632,361</b>	<b>134,301,701</b>	<b>22,083,494</b>	<b>4,247,166</b>
Central	82,771,432	109,292,422	138,526,229	124,725,078	12,484,342	1,316,809
District	8,675,429	12,787,102	22,106,132	9,576,623	9,599,152	2,930,357
<b>Capital</b>	<b>53,516,101</b>	<b>73,309,549</b>	<b>106,284,793</b>	<b>54,099,203</b>	<b>34,872,082</b>	<b>17,313,508</b>
Central	40,993,418	52,118,666	77,409,591	39,325,838	22,849,061	15,234,692
District	12,522,683	21,190,883	28,875,202	14,773,365	12,023,021	2,078,816
<b>Principal Repayment</b>	<b>16,386,932</b>	<b>18,189,301</b>	<b>19,012,846</b>	<b>19,012,846</b>	<b>0</b>	<b>0</b>
1 Charged	23,206,583	27,647,032	29,450,133	29,450,133	0	0
2 Appropriated	138,143,311	185,931,342	256,479,867	177,963,617	56,955,576	21,560,674

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**Part - 1**

**Budget Summary for Chargeable Items**

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## Budget Summary for Chargeable Items

(Rs.in '000s)

Budget Head	Description	2007/08	2008/09	2009/010 Allocation		
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital and Principal Repayment
11	President	0	1,900	4,275	4,275	
12	Vice President	0	1,000	3,580	3,580	
13	Constituent Assembly - Legislature-Parliament	3,830	4,615	5,253	5,253	
14	Court	82,142	96,590	118,788	118,788	
15	Commission for Investigation of Abuse of Authority	57,123	65,708	72,310	72,310	
16	Office of the Auditor General	87,983	102,500	124,969	124,969	
17	Public Service Commission	82,005	112,500	117,086	117,086	
18	Election Commission	92,188	118,700	132,835	132,835	
21	National Human Rights Commission	27,435	40,000	66,735	66,735	
81	Ministry of Finance - Repayment of Domestic Debt	12,745,901	14,360,913	14,159,113	6,430,316	7,728,797
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	7,549,683	9,559,798	11,329,756	2,717,465	8,612,291
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	2,465,027	3,142,808	3,212,433	540,675	2,671,758
95	Ministry of Finance - Miscellaneous	13,266	40,000	103,000	103,000	
	<b>Total</b>	<b>23,206,583</b>	<b>27,647,032</b>	<b>29,450,133</b>	<b>10,437,287</b>	<b>19,012,846</b>

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## **Part - 2**

# **Budget Headwise Estimates for Chargeable Items**

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Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment		
11	President	0	1900	4275	4275	0		
	President	0	1900	4275	4275	0		
	11-3-111	0	1900	4275	4275	0	P1	07
12	Vice President	0	1000	3580	3580	0		
	Vice President	0	1000	3580	3580	0		
	12-3-111	0	1000	3580	3580	0	P1	07
13	Constituent Assembly - Legislature-Parliament	3830	4615	5253	5253	0		
	Constituent Assembly - Legislature-Parliament	3830	4615	5253	5253	0		
	13-3-110	3830	4615	5253	5253	0	P1	07
14	Court	82142	96590	118788	118788	0		
	Supreme Court	82142	96590	118788	118788	0		
	14-3-110	82142	96590	118788	118788	0	P1	07
15	Commission for Investigation of Abuse of Authority	57123	65708	72310	72310	0		
	Commission for Investigation of Abuse of Authority	57123	65708	72310	72310	0		
	15-3-110	57123	65708	72310	72310	0	P1	07
16	Office of the Auditor General	87983	102500	124969	124969	0		
	Office of the Auditor General	87983	102500	124969	124969	0		
	16-3-110	87983	102500	124969	124969	0	P1	07
17	Public Service Commission	82005	112500	117086	117086	0		
	Public Service Commission	50925	57500	61799	61799	0		
	17-3-110	50925	57500	61799	61799	0	P1	07
	Regional & Zonal Offices	31080	55000	55287	55287	0		
	17-3-120	31080	55000	55287	55287	0	P1	07
18	Election Commission	92188	118700	132835	132835	0		
	Election Commission	21529	25000	29792	29792	0		
	18-3-110	21529	25000	29792	29792	0	P1	07
	Election Offices	70659	93700	103043	103043	0		
	18-3-140	70659	93700	103043	103043	0	P1	07

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment		
<b>21 National Human Rights Commission</b>		<b>27435</b>	<b>40000</b>	<b>66735</b>	<b>66735</b>	<b>0</b>		
	<b>National Human Rights Commission</b>	<b>27435</b>	<b>40000</b>	<b>66735</b>	<b>66735</b>	<b>0</b>		
	<b>21-3-110</b>	27435	40000	66735	66735	0	<b>P1</b>	07
<b>81 Ministry of Finance - Repayment of Domestic Debt</b>		<b>12745901</b>	<b>14360913</b>	<b>14159113</b>	<b>6430316</b>	<b>7728797</b>		
	<b>National Savings Certificates</b>	<b>911684</b>	<b>1749105</b>	<b>721359</b>	<b>254444</b>	<b>466915</b>		
	<b>81-3-101</b>	208646	601327	254444	254444	0	<b>P1</b>	07
	<b>81-5-101</b>	703038	1147778	466915	0	466915	<b>P1</b>	07
	<b>Development Bonds</b>	<b>4660045</b>	<b>1707529</b>	<b>4567174</b>	<b>1567174</b>	<b>3000000</b>		
	<b>81-3-102</b>	1148356	1700596	1567174	1567174	0	<b>P1</b>	07
	<b>81-5-102</b>	3511689	6933	3000000	0	3000000	<b>P1</b>	07
	<b>Special Bonds</b>	<b>2614304</b>	<b>151479</b>	<b>274891</b>	<b>13009</b>	<b>261882</b>		
	<b>81-3-104</b>	180187	41723	13009	13009	0	<b>P1</b>	07
	<b>81-5-104</b>	2434117	109756	261882	0	261882	<b>P1</b>	07
	<b>National Loan Commission</b>	<b>51602</b>	<b>82800</b>	<b>80000</b>	<b>80000</b>	<b>0</b>		
	<b>81-3-106</b>	51602	82800	80000	80000	0	<b>P1</b>	07
	<b>Treasury Bills</b>	<b>4508266</b>	<b>10670000</b>	<b>8515689</b>	<b>4515689</b>	<b>4000000</b>		
	<b>81-3-108</b>	2639581	3650000	4515689	4515689	0	<b>P1</b>	07
	<b>81-5-108</b>	1868685	7020000	4000000	0	4000000	<b>P1</b>	07
<b>82 Ministry of Finance - Repayment of Foreign Debt - Multilateral</b>		<b>7549683</b>	<b>9559798</b>	<b>11329756</b>	<b>2717465</b>	<b>8612291</b>		
	<b>Asian Development Bank</b>	<b>3774252</b>	<b>5273950</b>	<b>6416657</b>	<b>1626873</b>	<b>4789784</b>		
	<b>82-3-101</b>	928341	1496960	1626873	1626873	0	<b>P1</b>	07
	<b>82-5-101</b>	2845911	3776990	4789784	0	4789784	<b>P1</b>	07
	<b>International Development Agency</b>	<b>3195934</b>	<b>3544301</b>	<b>4229932</b>	<b>908466</b>	<b>3321466</b>		
	<b>82-3-102</b>	792599	813499	908466	908466	0	<b>P1</b>	07
	<b>82-5-102</b>	2403335	2730802	3321466	0	3321466	<b>P1</b>	07
	<b>OPEC Loan</b>	<b>305436</b>	<b>422483</b>	<b>343827</b>	<b>84950</b>	<b>258877</b>		
	<b>82-3-103</b>	29708	34488	84950	84950	0	<b>P1</b>	07
	<b>82-5-103</b>	275728	387995	258877	0	258877	<b>P1</b>	07
	<b>European Economic Union</b>	<b>25881</b>	<b>29595</b>	<b>26706</b>	<b>3798</b>	<b>22908</b>		
	<b>82-3-104</b>	3465	4123	3798	3798	0	<b>P1</b>	07

Budget Code	Description	2007/08	2008/09	2009/10 Allocation			Priority Code	Strategy Code
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital and Principal Repayment		
<b>European Economic Union</b>								
	<b>82-5-104</b>	22416	25472	22908	0	22908	<b>P1</b>	07
	<b>International Fund for Agriculture Development Fund</b>	<b>197925</b>	<b>217354</b>	<b>243037</b>	<b>61320</b>	<b>181717</b>		
	<b>82-3-105</b>	41353	41338	61320	61320	0	<b>P1</b>	07
	<b>82-5-105</b>	156572	176016	181717	0	181717	<b>P1</b>	07
	<b>Norwegian Development Fund</b>	<b>50255</b>	<b>72115</b>	<b>69597</b>	<b>32058</b>	<b>37539</b>		
	<b>82-3-107</b>	15737	31696	32058	32058	0	<b>P1</b>	07
	<b>82-5-107</b>	34518	40419	37539	0	37539	<b>P1</b>	07
<b>83 Ministry of Finance - Repayment of Foreign Debt - Bilateral</b>								
	<b>Japanese Loan Upto 1987</b>	<b>958668</b>	<b>1332438</b>	<b>1244255</b>	<b>92041</b>	<b>1152214</b>		
	<b>83-3-102</b>	88444	105975	92041	92041	0	<b>P1</b>	07
	<b>83-5-102</b>	870224	1226463	1152214	0	1152214	<b>P1</b>	07
	<b>Japanese Loan - onward 1988</b>	<b>673264</b>	<b>935649</b>	<b>1002043</b>	<b>165319</b>	<b>836724</b>		
	<b>83-3-103</b>	138707	171919	165319	165319	0	<b>P1</b>	07
	<b>83-5-103</b>	534557	763730	836724	0	836724	<b>P1</b>	07
	<b>Kuwaiti Loan</b>	<b>82139</b>	<b>127970</b>	<b>77289</b>	<b>8434</b>	<b>68855</b>		
	<b>83-3-104</b>	9643	11628	8434	8434	0	<b>P1</b>	07
	<b>83-5-104</b>	72496	116342	68855	0	68855	<b>P1</b>	07
	<b>Saudi Fund</b>	<b>198237</b>	<b>254189</b>	<b>228562</b>	<b>37581</b>	<b>190981</b>		
	<b>83-3-105</b>	22804	22957	37581	37581	0	<b>P1</b>	07
	<b>83-5-105</b>	175433	231232	190981	0	190981	<b>P1</b>	07
	<b>French Loan</b>	<b>356779</b>	<b>320893</b>	<b>364469</b>	<b>53219</b>	<b>311250</b>		
	<b>83-3-106</b>	65964	52899	53219	53219	0	<b>P1</b>	07
	<b>83-5-106</b>	290815	267994	311250	0	311250	<b>P1</b>	07
	<b>Russian Loan</b>	<b>0</b>	<b>2304</b>	<b>2255</b>	<b>500</b>	<b>1755</b>		
	<b>83-3-107</b>	0	500	500	500	0	<b>P1</b>	07
	<b>83-5-107</b>	0	1804	1755	0	1755	<b>P1</b>	07
	<b>Belgium Loan</b>	<b>40575</b>	<b>49045</b>	<b>45550</b>	<b>0</b>	<b>45550</b>		
	<b>83-5-108</b>	40575	49045	45550	0	45550	<b>P1</b>	07
	<b>Additional Provision</b>	<b>155365</b>	<b>120320</b>	<b>248010</b>	<b>183581</b>	<b>64429</b>		



Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment		
<b>Additional Provision</b>								
	<b>83-3-109</b>	8542	9790	183581	183581	0	<b>P1</b>	07
	<b>83-5-109</b>	146823	110530	64429	0	64429	<b>P1</b>	07
<b>95 Ministry of Finance - Miscellaneous</b>		<b>13266</b>	<b>40000</b>	<b>103000</b>	<b>103000</b>	<b>0</b>		
<b>Refund of Penalties - including Court's Deposits Refund</b>		<b>13266</b>	<b>40000</b>	<b>103000</b>	<b>103000</b>	<b>0</b>		
	<b>95-3-923</b>	13266	40000	103000	103000	0	<b>P1</b>	07
<b>Total</b>		<b>23206583</b>	<b>27647032</b>	<b>29450133</b>	<b>10437287</b>	<b>19012846</b>		

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

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## Budget Summary for Appropriated Items

(Rs. in '000)

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/010 Allocation			Source		
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign	
								Grant	Loan
11	President	0	76,511	156,409	55,209	101,200	156,409	0	0
	Central	0	76,511	156,409	55,209	101,200	156,409	0	0
12	Vice President	0	13,357	18,591	13,461	5,130	18,591	0	0
	Central	0	13,357	18,591	13,461	5,130	18,591	0	0
13	Constituent Assembly - Legislature-Parliament	380,205	742,010	765,047	762,747	2,300	765,047	0	0
	Central	380,205	742,010	765,047	762,747	2,300	765,047	0	0
14	Court	848,824	1,050,144	1,294,954	941,079	353,875	1,240,503	54,451	0
	Central	848,824	1,050,144	1,294,954	941,079	353,875	1,240,503	54,451	0
15	Commission for Investigation of Abuse of Authority	7,922	14,880	16,900	14,000	2,900	16,900	0	0
	Central	7,922	14,880	16,900	14,000	2,900	16,900	0	0
16	Office of the Auditor General	15,493	16,528	17,195	9,765	7,430	17,195	0	0
	Central	15,493	16,528	17,195	9,765	7,430	17,195	0	0
17	Public Service Commission	13,884	25,325	27,975	8,000	19,975	27,975	0	0
	Central	13,884	25,325	27,975	8,000	19,975	27,975	0	0
18	Election Commission	802,662	112,790	52,850	40,000	12,850	52,850	0	0
	Central	802,662	112,790	52,850	40,000	12,850	52,850	0	0
19	Office of the Attorney General	162,630	207,297	217,662	179,837	37,825	217,662	0	0
	Central	162,630	207,297	217,662	179,837	37,825	217,662	0	0
20	Council of Justice	6,581	7,764	8,970	8,400	570	8,970	0	0
	Central	6,581	7,764	8,970	8,400	570	8,970	0	0
21	National Human Rights Commission	524	7,154	3,800	0	3,800	3,800	0	0
	Central	524	7,154	3,800	0	3,800	3,800	0	0
25	Prime Minister and Council of Minister's Office	2,087,441	2,270,034	3,492,243	470,482	3,021,761	190,945	3,301,298	0
	Central	2,087,441	2,270,034	3,492,243	470,482	3,021,761	190,945	3,301,298	0
26	Deputy Prime Minister's Office	0	0	2,522	1,522	1,000	2,522	0	0
	Central	0	0	2,522	1,522	1,000	2,522	0	0
27	National Vigilance Center	24,699	31,559	37,956	37,356	600	37,956	0	0
	Central	24,699	31,559	37,956	37,356	600	37,956	0	0
35	Ministry of Finance	1,761,615	9,443,429	5,871,456	2,180,712	3,690,744	3,925,566	1,846,582	99,308
	Central	1,761,615	9,443,429	5,871,456	2,180,712	3,690,744	3,925,566	1,846,582	99,308
37	Ministry of Energy	136,796	219,201	656,168	84,571	571,597	466,961	169,707	19,500
	Central	136,796	219,201	656,168	84,571	571,597	466,961	169,707	19,500

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/010			Source		
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign	
								Grant	Loan
38	Ministry of Industry	644,384	936,717	1,454,284	744,714	709,570	1,400,834	53,450	0
	Central	476,196	740,319	1,204,683	518,603	686,080	1,151,233	53,450	0
	District	168,188	196,398	249,601	226,111	23,490	249,601	0	0
39	Ministry of Law and Justice	60,333	51,585	42,284	41,124	1,160	42,284	0	0
	Central	60,333	51,585	42,284	41,124	1,160	42,284	0	0
40	Ministry of Agriculture & Cooperatives	3,597,457	4,880,924	7,876,587	6,763,245	1,113,342	6,036,536	1,107,073	732,978
	Central	2,533,737	3,715,266	6,454,687	5,371,345	1,083,342	4,614,636	1,107,073	732,978
	District	1,063,720	1,165,658	1,421,900	1,391,900	30,000	1,421,900	0	0
45	Ministry of Home Affairs	14,101,228	13,668,496	16,423,009	15,381,328	1,041,681	16,423,009	0	0
	Central	14,101,228	13,668,496	16,423,009	15,381,328	1,041,681	16,423,009	0	0
48	Ministry of Physical Planning and Works	12,484,758	17,336,365	29,500,624	1,660,270	27,840,354	14,750,653	9,354,213	5,395,758
	Central	11,200,797	15,879,547	27,620,908	1,317,842	26,303,066	12,896,997	9,328,153	5,395,758
	District	1,283,961	1,456,818	1,879,716	342,428	1,537,288	1,853,656	26,060	0
49	Ministry of Tourism and Civil Aviation	325,683	316,283	494,010	122,730	371,280	494,010	0	0
	Central	325,683	316,283	494,010	122,730	371,280	494,010	0	0
50	Ministry of Foreign Affairs	1,163,020	1,387,789	1,756,541	1,534,591	221,950	1,756,541	0	0
	Central	1,163,020	1,387,789	1,756,541	1,534,591	221,950	1,756,541	0	0
51	Ministry of Science & Technology	182,207	497,050	473,091	143,541	329,550	473,091	0	0
	Central	182,207	497,050	473,091	143,541	329,550	473,091	0	0
55	Ministry of Land Reforms and Management	926,354	1,204,985	1,490,474	1,234,564	255,910	1,490,474	0	0
	Central	926,354	1,204,985	1,490,474	1,234,564	255,910	1,490,474	0	0
56	Ministry of Women, Children & Social Welfare	451,754	671,845	990,638	807,156	183,482	783,764	60,251	146,623
	Central	242,378	357,607	515,244	376,962	138,282	308,370	60,251	146,623
	District	209,376	314,238	475,394	430,194	45,200	475,394	0	0
57	Ministry of Youth and Sports	231,100	575,948	388,961	337,321	51,640	388,961	0	0
	Central	231,100	575,948	388,961	337,321	51,640	388,961	0	0
58	Ministry of Defence	11,388,620	14,521,286	15,597,302	14,617,697	979,605	15,594,302	3,000	0
	Central	11,388,620	14,521,286	15,597,302	14,617,697	979,605	15,594,302	3,000	0
59	Ministry of Forest and Soil Conservation	2,180,401	2,521,741	3,449,974	2,724,893	725,081	3,033,370	332,757	83,847
	Central	1,832,096	2,161,908	2,778,127	2,532,540	245,587	2,417,674	276,606	83,847
	District	348,305	359,833	671,847	192,353	479,494	615,696	56,151	0
60	Ministry of Commerce and Supply	721,112	840,442	674,422	538,947	135,475	568,022	106,400	0
	Central	721,112	840,442	674,422	538,947	135,475	568,022	106,400	0

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/010			Source		
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign	
								Grant	Loan
61	Ministry of Environment	1,023,657	1,416,856	2,038,786	180,593	1,858,193	403,246	1,635,540	0
	Central	1,023,657	1,416,856	2,038,786	180,593	1,858,193	403,246	1,635,540	0
62	Ministry of Peace & Reconstruction	668,449	7,033,391	11,533,497	4,752,297	6,781,200	4,869,370	6,664,127	0
	Central	668,449	7,010,591	11,341,544	4,562,844	6,778,700	4,828,652	6,512,892	0
	District	0	22,800	191,953	189,453	2,500	40,718	151,235	0
63	Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs & Culture	439,022	558,623	790,079	375,124	414,955	790,079	0	0
	Central	439,022	558,623	790,079	375,124	414,955	790,079	0	0
65	Ministry of Education	27,060,918	35,975,298	46,616,672	42,244,531	4,372,141	32,062,849	11,162,397	3,391,426
	Central	20,774,072	27,967,088	32,447,475	31,705,184	742,291	29,569,149	2,519,325	359,001
	District	6,286,846	8,008,210	14,169,197	10,539,347	3,629,850	2,493,700	8,643,072	3,032,425
66	Ministry of General Administration	171,010	330,075	461,284	335,764	125,520	461,284	0	0
	Central	171,010	330,075	461,284	335,764	125,520	461,284	0	0
67	Ministry of Information and Communications	1,568,986	1,921,809	2,202,930	1,972,340	230,590	2,157,854	29,700	15,376
	Central	1,568,986	1,921,809	2,202,930	1,972,340	230,590	2,157,854	29,700	15,376
68	Ministry of Irrigation	3,946,523	5,657,408	7,761,390	705,262	7,056,128	5,628,049	1,299,641	833,700
	Central	3,946,523	5,657,408	7,761,390	705,262	7,056,128	5,628,049	1,299,641	833,700
69	Ministry of Local Development	10,972,342	23,908,424	35,693,647	13,832,964	21,860,683	23,901,799	9,995,100	1,796,748
	Central	1,278,647	4,813,650	9,779,355	8,928,112	851,243	8,970,528	608,827	200,000
	District	9,693,695	19,094,774	25,914,292	4,904,852	21,009,440	14,931,271	9,386,273	1,596,748
70	Ministry of Health and Population	9,844,373	13,244,656	17,840,466	14,127,406	3,713,060	9,317,772	8,132,694	390,000
	Central	7,700,352	9,885,400	11,833,032	10,237,912	1,595,120	7,049,720	4,773,312	10,000
	District	2,144,021	3,359,256	6,007,434	3,889,494	2,117,940	2,268,052	3,359,382	380,000
71	Ministry of Labour & Transport Management	228,214	292,518	339,455	314,460	24,995	339,455	0	0
	Central	228,214	292,518	339,455	314,460	24,995	339,455	0	0
72	National Planning Commission Secretariat	273,172	351,897	648,552	557,071	91,481	471,407	177,145	0
	Central	273,172	351,897	648,552	557,071	91,481	471,407	177,145	0
86	Ministry of Finance - Investments in Foreign Institutions	0	0	100,000	0	100,000	100,000	0	0
	Central	0	0	100,000	0	100,000	100,000	0	0
87	Ministry of Finance - Investments in Public Enterprises	15,242,516	6,846,294	15,124,710	0	15,124,710	4,999,250	1,470,050	8,655,410
	Central	15,242,516	6,846,294	15,124,710	0	15,124,710	4,999,250	1,470,050	8,655,410
90	Ministry of Finance - Retirement Benefits & Staff Facilities	9,922,337	12,490,995	16,120,000	16,120,000	0	16,120,000	0	0
	Central	9,922,337	12,490,995	16,120,000	16,120,000	0	16,120,000	0	0
95	Ministry of Finance - Miscellaneous	2,074,105	2,253,659	5,955,500	3,218,000	2,737,500	5,955,500	0	0

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/010			Source		
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign	
								Grant	Loan
	Central	2,074,105	2,253,659	5,955,500	3,218,000	2,737,500	5,955,500	0	0
	<b>Total</b>	<b>138,143,311</b>	<b>185,931,342</b>	<b>256,479,867</b>	<b>150,195,074</b>	<b>106,284,793</b>	<b>177,963,617</b>	<b>56,955,576</b>	<b>21,560,674</b>

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## **Part - 2**

# **Budget Headwise Estimates for Appropriated Items**

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Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 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>76511</b>	<b>156409</b>	<b>55209</b>	<b>101200</b>	<b>156409</b>	<b>0</b>	<b>0</b>		
<b>Central Level</b>		<b>0</b>	<b>76511</b>	<b>156409</b>	<b>55209</b>	<b>101200</b>	<b>156409</b>	<b>0</b>	<b>0</b>		
<b>President</b>		<b>0</b>	<b>76511</b>	<b>156409</b>	<b>55209</b>	<b>101200</b>	<b>156409</b>	<b>0</b>	<b>0</b>		
	Office of the President - including Administrative Expenses	0	76511	156409	55209	101200	156409	0	0		
	11-3-121	0	40039	55209	55209	0	55209	0	0	P1	07
	11-4-121	0	36472	101200	0	101200	101200	0	0	P1	07
<b>12</b>	<b>Vice President</b>	<b>0</b>	<b>13357</b>	<b>18591</b>	<b>13461</b>	<b>5130</b>	<b>18591</b>	<b>0</b>	<b>0</b>		
<b>Central Level</b>		<b>0</b>	<b>13357</b>	<b>18591</b>	<b>13461</b>	<b>5130</b>	<b>18591</b>	<b>0</b>	<b>0</b>		
<b>Vice President</b>		<b>0</b>	<b>13357</b>	<b>18591</b>	<b>13461</b>	<b>5130</b>	<b>18591</b>	<b>0</b>	<b>0</b>		
	Office of the Vice President - including Administrative Expenses	0	13357	18591	13461	5130	18591	0	0		
	12-3-121	0	8357	13461	13461	0	13461	0	0	P1	07
	12-4-121	0	5000	5130	0	5130	5130	0	0	P1	07
<b>13</b>	<b>Constituent Assembly - Legislature-Parliament</b>	<b>380205</b>	<b>742010</b>	<b>765047</b>	<b>762747</b>	<b>2300</b>	<b>765047</b>	<b>0</b>	<b>0</b>		
<b>Central Level</b>		<b>380205</b>	<b>742010</b>	<b>765047</b>	<b>762747</b>	<b>2300</b>	<b>765047</b>	<b>0</b>	<b>0</b>		
<b>Constituent Assembly - Legislature-Parliament</b>		<b>380205</b>	<b>742010</b>	<b>765047</b>	<b>762747</b>	<b>2300</b>	<b>765047</b>	<b>0</b>	<b>0</b>		
	Constituent Assembly - Legislature-Parliament	257722	604200	592210	592210	0	592210	0	0		
	13-3-111	257722	604200	592210	592210	0	592210	0	0	P1	07
	Constituent Assembly-Legislature-Parliament Secretariat	122483	137810	172837	170537	2300	172837	0	0		
	13-3-120	83382	134900	170537	170537	0	170537	0	0	P1	07
	13-4-120	39101	2910	2300	0	2300	2300	0	0	P1	07
<b>14</b>	<b>Court</b>	<b>848824</b>	<b>1050144</b>	<b>1294954</b>	<b>941079</b>	<b>353875</b>	<b>1240503</b>	<b>54451</b>	<b>0</b>		
<b>Central Level</b>		<b>848824</b>	<b>1050144</b>	<b>1294954</b>	<b>941079</b>	<b>353875</b>	<b>1240503</b>	<b>54451</b>	<b>0</b>		
<b>Courts</b>		<b>848824</b>	<b>1050144</b>	<b>1294954</b>	<b>941079</b>	<b>353875</b>	<b>1240503</b>	<b>54451</b>	<b>0</b>		
	Appeal Courts	157147	187472	231763	231763	0	231763	0	0		
	14-3-115	157147	187472	231763	231763	0	231763	0	0	P1	07
	Offices of the Appeal Court	1200	2000	2843	2843	0	2843	0	0		
	14-3-116	1200	2000	2843	2843	0	2843	0	0	P1	07
	Special Court	11446	12331	16792	16272	520	16792	0	0		
	14-3-125	10947	11478	16272	16272	0	16272	0	0	P1	07
	14-4-125	499	853	520	0	520	520	0	0	P1	07
	District Courts	375906	460655	565490	565490	0	565490	0	0		
	14-3-130	375906	460655	565490	565490	0	565490	0	0	P1	07



Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Administrative Court		6831	9208	7950	7525	425	7950	0	0		
	14-3-135	4993	6589	7525	7525	0	7525	0	0	P1	07
	14-4-135	1838	2619	425	0	425	425	0	0	P1	07
Revenue Tribunal		10603	10776	13305	13005	300	13305	0	0		
	14-3-136	8681	10580	13005	13005	0	13005	0	0	P1	07
	14-4-136	1922	196	300	0	300	300	0	0	P1	07
Labour court		3169	3602	4285	4155	130	4285	0	0		
	14-3-137	3139	3553	4155	4155	0	4155	0	0	P1	07
	14-4-137	30	49	130	0	130	130	0	0	P1	07
Courts Strengthening		264828	310000	370600	25500	345100	370600	0	0		
	14-3-200	0	0	25500	25500	0	25500	0	0	P1	03
	14-4-200	264828	310000	345100	0	345100	345100	0	0	P1	03
Reform of Judiciary - including Enhancing Access to Justice Project		6325	31231	55926	54526	1400	1475	54451	0		
	14-3-205	6325	29800	54526	54526	0	1475	53051	0	P1	03
	14-4-205	0	1431	1400	0	1400	0	1400	0	P1	03
National Judicial Academy		11369	22869	26000	20000	6000	26000	0	0		
	14-3-210	11122	12500	20000	20000	0	20000	0	0	P1	03
	14-4-210	247	10369	6000	0	6000	6000	0	0	P1	03
<b>15</b>	<b>Commission for Investigation of Abuse of Authority</b>	<b>7922</b>	<b>14880</b>	<b>16900</b>	<b>14000</b>	<b>2900</b>	<b>16900</b>	<b>0</b>	<b>0</b>		
<b>Central Level</b>		<b>7922</b>	<b>14880</b>	<b>16900</b>	<b>14000</b>	<b>2900</b>	<b>16900</b>	<b>0</b>	<b>0</b>		
	<b>Commission for Investigation of Abuse of Authority</b>	<b>7922</b>	<b>14880</b>	<b>16900</b>	<b>14000</b>	<b>2900</b>	<b>16900</b>	<b>0</b>	<b>0</b>		
Institutional Strengthening		7922	14880	16900	14000	2900	16900	0	0		
	15-3-200	5105	7236	14000	14000	0	14000	0	0	P1	03
	15-4-200	2817	7644	2900	0	2900	2900	0	0	P1	03
<b>16</b>	<b>Office of the Auditor General</b>	<b>15493</b>	<b>16528</b>	<b>17195</b>	<b>9765</b>	<b>7430</b>	<b>17195</b>	<b>0</b>	<b>0</b>		
<b>Central Level</b>		<b>15493</b>	<b>16528</b>	<b>17195</b>	<b>9765</b>	<b>7430</b>	<b>17195</b>	<b>0</b>	<b>0</b>		
	<b>Office of the Auditor General</b>	<b>15493</b>	<b>16528</b>	<b>17195</b>	<b>9765</b>	<b>7430</b>	<b>17195</b>	<b>0</b>	<b>0</b>		
Institutional Strengthening		15493	16528	17195	9765	7430	17195	0	0		
	16-3-200	5639	4822	9765	9765	0	9765	0	0	P1	03
	16-4-200	9854	11706	7430	0	7430	7430	0	0	P1	03
<b>17</b>	<b>Public Service Commission</b>	<b>13884</b>	<b>25325</b>	<b>27975</b>	<b>8000</b>	<b>19975</b>	<b>27975</b>	<b>0</b>	<b>0</b>		
<b>Central Level</b>		<b>13884</b>	<b>25325</b>	<b>27975</b>	<b>8000</b>	<b>19975</b>	<b>27975</b>	<b>0</b>	<b>0</b>		
	<b>Public Service Commission</b>	<b>13884</b>	<b>25325</b>	<b>27975</b>	<b>8000</b>	<b>19975</b>	<b>27975</b>	<b>0</b>	<b>0</b>		

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Institutional Strengthening	13884	25325	27975	8000	19975	27975	0	0		
	17-3-201	2793	9500	8000	8000	0	8000	0	0	P1	03
	17-4-201	11091	15825	19975	0	19975	19975	0	0	P1	03
<b>18</b>	<b>Election Commission</b>	<b>802662</b>	<b>112790</b>	<b>52850</b>	<b>40000</b>	<b>12850</b>	<b>52850</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>802662</b>	<b>112790</b>	<b>52850</b>	<b>40000</b>	<b>12850</b>	<b>52850</b>	<b>0</b>	<b>0</b>		
	<b>Election Commission</b>	<b>2692</b>	<b>3528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
	Election Commission	332	392	0	0	0	0	0	0		
	18-4-110	332	392	0	0	0	0	0	0		
	Election Offices	2360	3136	0	0	0	0	0	0		
	18-4-140	2360	3136	0	0	0	0	0	0		
	<b>Election</b>	<b>799970</b>	<b>109262</b>	<b>52850</b>	<b>40000</b>	<b>12850</b>	<b>52850</b>	<b>0</b>	<b>0</b>		
	Updating of Voters List including Voter's Identity Card	0	70096	40000	40000	0	40000	0	0		
	18-3-130	0	69900	40000	40000	0	40000	0	0	P1	07
	18-4-130	0	196	0	0	0	0	0	0		
	Constituent Assembly Election - Bye Election	794970	31000	0	0	0	0	0	0		
	18-3-160	794970	31000	0	0	0	0	0	0		
	Institutional Strengthening	5000	8166	12850	0	12850	12850	0	0		
	18-4-200	5000	8166	12850	0	12850	12850	0	0	P1	03
<b>19</b>	<b>Office of the Attorney General</b>	<b>162630</b>	<b>207297</b>	<b>217662</b>	<b>179837</b>	<b>37825</b>	<b>217662</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>162630</b>	<b>207297</b>	<b>217662</b>	<b>179837</b>	<b>37825</b>	<b>217662</b>	<b>0</b>	<b>0</b>		
	<b>Office of the Attorney General</b>	<b>56031</b>	<b>78909</b>	<b>69540</b>	<b>31715</b>	<b>37825</b>	<b>69540</b>	<b>0</b>	<b>0</b>		
	Office of the Attorney General	28247	28215	28915	28915	0	28915	0	0		
	19-3-110	27251	22825	28915	28915	0	28915	0	0	P1	07
	19-4-110	996	5390	0	0	0	0	0	0		
	Institutional Strengthening	27784	50694	40625	2800	37825	40625	0	0		
	19-3-200	4921	5780	2800	2800	0	2800	0	0	P1	03
	19-4-200	22863	44914	37825	0	37825	37825	0	0	P1	03
	<b>Government Attorney Office</b>	<b>106599</b>	<b>128388</b>	<b>148122</b>	<b>148122</b>	<b>0</b>	<b>148122</b>	<b>0</b>	<b>0</b>		
	Office of the Appellate Court Government Attorney	31564	39638	45822	45822	0	45822	0	0		
	19-3-120	31064	39050	45822	45822	0	45822	0	0	P1	07
	19-4-120	500	588	0	0	0	0	0	0		
	Office of the District Government Attorney	75035	88750	102300	102300	0	102300	0	0		
	19-3-130	74105	87500	102300	102300	0	102300	0	0	P1	07
	19-4-130	930	1250	0	0	0	0	0	0		

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
<b>20</b>	<b>Council of Justice</b>	<b>6581</b>	<b>7764</b>	<b>8970</b>	<b>8400</b>	<b>570</b>	<b>8970</b>	<b>0</b>	<b>0</b>		
<b>Central Level</b>		<b>6581</b>	<b>7764</b>	<b>8970</b>	<b>8400</b>	<b>570</b>	<b>8970</b>	<b>0</b>	<b>0</b>		
	<b>Council of Justice</b>	<b>6581</b>	<b>7764</b>	<b>8970</b>	<b>8400</b>	<b>570</b>	<b>8970</b>	<b>0</b>	<b>0</b>		
	Council of Justice	6581	7764	8970	8400	570	8970	0	0		
	20-3-110	6240	7284	8400	8400	0	8400	0	0	P1	07
	20-4-110	341	480	570	0	570	570	0	0	P1	07
<b>21</b>	<b>National Human Rights Commission</b>	<b>524</b>	<b>7154</b>	<b>3800</b>	<b>0</b>	<b>3800</b>	<b>3800</b>	<b>0</b>	<b>0</b>		
<b>Central Level</b>		<b>524</b>	<b>7154</b>	<b>3800</b>	<b>0</b>	<b>3800</b>	<b>3800</b>	<b>0</b>	<b>0</b>		
	<b>National Human Rights Commission</b>	<b>524</b>	<b>7154</b>	<b>3800</b>	<b>0</b>	<b>3800</b>	<b>3800</b>	<b>0</b>	<b>0</b>		
	National Human Rights Commission	524	7154	3800	0	3800	3800	0	0		
	21-4-110	524	7154	3800	0	3800	3800	0	0	P1	07
<b>25</b>	<b>Prime Minister and Council of Minister's Office</b>	<b>2087441</b>	<b>2270034</b>	<b>3492243</b>	<b>470482</b>	<b>3021761</b>	<b>190945</b>	<b>3301298</b>	<b>0</b>		
<b>Central Level</b>		<b>2087441</b>	<b>2270034</b>	<b>3492243</b>	<b>470482</b>	<b>3021761</b>	<b>190945</b>	<b>3301298</b>	<b>0</b>		
	<b>Council of Ministers</b>	<b>2087441</b>	<b>2270034</b>	<b>3492243</b>	<b>470482</b>	<b>3021761</b>	<b>190945</b>	<b>3301298</b>	<b>0</b>		
	Council of Ministers	56383	43000	47235	47235	0	47235	0	0		
	25-3-110	50092	43000	47235	47235	0	47235	0	0	P1	07
	25-4-110	6291	0	0	0	0	0	0	0		
	Prime Minister and Council of Minister's office	155574	79745	62324	61624	700	62324	0	0		
	25-3-130	142812	50000	61624	61624	0	61624	0	0	P1	07
	25-4-130	12762	29745	700	0	700	700	0	0	P1	07
	Public Procurement Monitoring Office - PPMO	0	26712	46618	43618	3000	21911	24707	0		
	25-3-150	0	25035	43618	43618	0	18911	24707	0	P1	07
	25-4-150	0	1677	3000	0	3000	3000	0	0	P1	07
	Office of the Nepal Trust	0	14972	12349	11849	500	12349	0	0		
	25-3-160	0	6000	11849	11849	0	11849	0	0	P1	07
	25-4-160	0	8972	500	0	500	500	0	0	P1	07
	Poverty Alleviation Fund	1875484	2104605	2723717	106156	2617561	17126	2706591	0		
	25-3-220	40388	82500	106156	106156	0	17126	89030	0	P1	05
	25-4-220	1835096	2022105	2617561	0	2617561	0	2617561	0	P1	05
	Information Technology Development Project	0	1000	600000	200000	400000	30000	570000	0		
	25-3-240	0	0	200000	200000	0	10000	190000	0	P1	04
	25-4-240	0	1000	400000	0	400000	20000	380000	0	P1	04
<b>26</b>	<b>Deputy Prime Minister's Office</b>	<b>0</b>	<b>0</b>	<b>2522</b>	<b>1522</b>	<b>1000</b>	<b>2522</b>	<b>0</b>	<b>0</b>		
<b>Central Level</b>		<b>0</b>	<b>0</b>	<b>2522</b>	<b>1522</b>	<b>1000</b>	<b>2522</b>	<b>0</b>	<b>0</b>		

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	<b>Deputy Prime Minister's Office</b>	<b>0</b>	<b>0</b>	<b>2522</b>	<b>1522</b>	<b>1000</b>	<b>2522</b>	<b>0</b>	<b>0</b>		
	Deputy Prime Minister's Office	0	0	2522	1522	1000	2522	0	0		
	26-3-110	0	0	1522	1522	0	1522	0	0	P1	07
	26-4-110	0	0	1000	0	1000	1000	0	0	P1	07
<b>27</b>	<b>National Vigilance Center</b>	<b>24699</b>	<b>31559</b>	<b>37956</b>	<b>37356</b>	<b>600</b>	<b>37956</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>24699</b>	<b>31559</b>	<b>37956</b>	<b>37356</b>	<b>600</b>	<b>37956</b>	<b>0</b>	<b>0</b>		
	<b>National Vigilance Center</b>	<b>24699</b>	<b>31559</b>	<b>37956</b>	<b>37356</b>	<b>600</b>	<b>37956</b>	<b>0</b>	<b>0</b>		
	National Vigilance Center	24699	31559	37956	37356	600	37956	0	0		
	27-3-110	24400	30164	37356	37356	0	37356	0	0	P1	07
	27-4-110	299	1395	600	0	600	600	0	0	P1	07
<b>35</b>	<b>Ministry of Finance</b>	<b>1761615</b>	<b>9443429</b>	<b>5871456</b>	<b>2180712</b>	<b>3690744</b>	<b>3925566</b>	<b>1846582</b>	<b>99308</b>		
	<b>Central Level</b>	<b>1761615</b>	<b>9443429</b>	<b>5871456</b>	<b>2180712</b>	<b>3690744</b>	<b>3925566</b>	<b>1846582</b>	<b>99308</b>		
	<b>Ministry of Finance</b>	<b>160325</b>	<b>134568</b>	<b>119854</b>	<b>95854</b>	<b>24000</b>	<b>119854</b>	<b>0</b>	<b>0</b>		
	Ministry of Finance	160325	133068	116854	92854	24000	116854	0	0		
	35-3-110	121385	99800	92854	92854	0	92854	0	0	P1	07
	35-4-110	38940	33268	24000	0	24000	24000	0	0	P1	07
	Revenue Board	0	1500	3000	3000	0	3000	0	0		
	35-3-111	0	1500	3000	3000	0	3000	0	0	P1	07
	<b>Financial Comptroller General's Office</b>	<b>290616</b>	<b>286595</b>	<b>400469</b>	<b>328152</b>	<b>72317</b>	<b>362969</b>	<b>37500</b>	<b>0</b>		
	Financial Comptroller General's Office	127035	81439	99772	88172	11600	71272	28500	0		
	35-3-120	92083	74939	88172	88172	0	59672	28500	0	P1	07
	35-4-120	34952	6500	11600	0	11600	11600	0	0	P1	07
	Koushi Toshakhana	20072	16049	18553	18481	72	18553	0	0		
	35-3-121	18135	16000	18481	18481	0	18481	0	0	P1	07
	35-4-121	1937	49	72	0	72	72	0	0	P1	07
	Kumarichok and Central Recovery Office	4870	5191	6291	6141	150	6291	0	0		
	35-3-122	4595	5000	6141	6141	0	6141	0	0	P3	07
	35-4-122	275	191	150	0	150	150	0	0	P3	07
	District Treasury & Controller Offices	138639	183916	258362	200367	57995	258362	0	0		
	35-3-124	119401	149916	200367	200367	0	200367	0	0	P1	07
	35-4-124	19238	34000	57995	0	57995	57995	0	0	P1	07
	Financial Management Reform Program	0	0	17491	14991	2500	8491	9000	0		
	35-3-220	0	0	14991	14991	0	5991	9000	0	P1	03
	35-4-220	0	0	2500	0	2500	2500	0	0	P1	03

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	<b>Revenue Administration Training Center</b>	<b>14194</b>	<b>17392</b>	<b>23620</b>	<b>19455</b>	<b>4165</b>	<b>23620</b>	<b>0</b>	<b>0</b>		
	Revenue Administration Training Centre	14194	17392	23620	19455	4165	23620	0	0		
	35-3-130	10749	14592	19455	19455	0	19455	0	0	P2	07
	35-4-130	3445	2800	4165	0	4165	4165	0	0	P2	07
	<b>Customs</b>	<b>351484</b>	<b>338989</b>	<b>736649</b>	<b>455649</b>	<b>281000</b>	<b>736649</b>	<b>0</b>	<b>0</b>		
	Department of Customs - including Custom Strengthening	41819	113989	50055	45455	4600	50055	0	0		
	35-3-140	37970	33989	45455	45455	0	45455	0	0	P1	07
	35-4-140	3849	80000	4600	0	4600	4600	0	0	P1	07
	Custom Offices (including Patrolling)	309665	225000	686594	410194	276400	686594	0	0		
	35-3-141	212425	225000	410194	410194	0	410194	0	0	P1	07
	35-4-141	97240	0	276400	0	276400	276400	0	0	P1	07
	<b>Inland Revenue</b>	<b>363186</b>	<b>527914</b>	<b>736886</b>	<b>651736</b>	<b>85150</b>	<b>736886</b>	<b>0</b>	<b>0</b>		
	Inland Revenue Department	127740	84460	125205	102055	23150	125205	0	0		
	35-3-150	101339	73660	102055	102055	0	102055	0	0	P1	07
	35-4-150	26401	10800	23150	0	23150	23150	0	0	P1	07
	Inland Revenue Offices	216899	315548	428441	369441	59000	428441	0	0		
	35-3-151	184994	256600	369441	369441	0	369441	0	0	P1	07
	35-4-151	31905	58948	59000	0	59000	59000	0	0	P1	07
	Excise Strengthening Program	18547	127906	183240	180240	3000	183240	0	0		
	35-3-210	18547	127906	180240	180240	0	180240	0	0	P2	03
	35-4-210	0	0	3000	0	3000	3000	0	0	P2	03
	<b>Revenue Investigation</b>	<b>55831</b>	<b>49647</b>	<b>72911</b>	<b>46611</b>	<b>26300</b>	<b>72911</b>	<b>0</b>	<b>0</b>		
	Department of Revenue Investigation	39760	27600	29518	25118	4400	29518	0	0		
	35-3-170	19448	20100	25118	25118	0	25118	0	0	P2	07
	35-4-170	20312	7500	4400	0	4400	4400	0	0	P2	07
	Revenue Investigation Unit offices	16071	22047	43393	21493	21900	43393	0	0		
	35-3-171	12756	14547	21493	21493	0	21493	0	0	P2	07
	35-4-171	3315	7500	21900	0	21900	21900	0	0	P2	07
	<b>Revenue Administration</b>	<b>7260</b>	<b>21276</b>	<b>263260</b>	<b>207260</b>	<b>56000</b>	<b>263260</b>	<b>0</b>	<b>0</b>		
	Revenue Evasion Control Program	0	17139	250000	200000	50000	250000	0	0		
	35-3-201	0	2139	200000	200000	0	200000	0	0	P2	04
	35-4-201	0	15000	50000	0	50000	50000	0	0	P2	04

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Budget & Pension Reform Project	7260	4137	13260	7260	6000	13260	0	0		
	35-3-203	7260	3500	7260	7260	0	7260	0	0	P2	03
	35-4-203	0	637	6000	0	6000	6000	0	0	P2	03
	<b>Banking Sector</b>	<b>329736</b>	<b>6661048</b>	<b>1414807</b>	<b>252995</b>	<b>1161812</b>	<b>806417</b>	<b>509082</b>	<b>99308</b>		
	Debt Recovery Appellate Tribunal	3913	3300	3753	3588	165	3753	0	0		
	35-3-177	3859	3153	3588	3588	0	3588	0	0	P1	07
	35-4-177	54	147	165	0	165	165	0	0	P1	07
	Debt Recovery Tribunal	12610	10545	12107	12097	10	12107	0	0		
	35-3-178	9502	9981	12097	12097	0	12097	0	0	P1	07
	35-4-178	3108	564	10	0	10	10	0	0	P1	07
	Agriculture Development Bank, Miscellaneous	68000	30900	48600	0	48600	48600	0	0		
	35-4-310	68000	30900	48600	0	48600	48600	0	0	P2	02
	Small Farmer Development Bank - Financial Institution, Miscellaneous	7500	9000	10000	0	10000	10000	0	0		
	35-4-311	7500	9000	10000	0	10000	10000	0	0	P2	02
	Micro Insurance Support Program - Livestock, Crop, Health	8000	14800	116500	0	116500	116500	0	0		
	35-4-410	8000	14800	116500	0	116500	116500	0	0	P1	02
	Cold storage construction -interest subsidy	7700	9737	9737	0	9737	9737	0	0		
	35-4-472	7700	9737	9737	0	9737	9737	0	0	P2	02
	Corporate & Financial Governance Project	17648	0	0	0	0	0	0	0		
	35-4-474	17648	0	0	0	0	0	0	0		
	Rural Finance Sector Development Cluster Program	96761	20000	321000	48000	273000	0	321000	0		
	35-3-476	0	0	48000	48000	0	0	48000	0	P1	05
	35-4-476	96761	20000	273000	0	273000	0	273000	0	P1	05
	Financial Sector Reform Program	107604	122766	288110	184310	103800	720	188082	99308		
	35-3-481	44075	37766	184310	184310	0	720	173582	10008	P1	02
	35-4-481	63529	85000	103800	0	103800	0	14500	89300	P1	02
	Small Farmer & Small Cottage Entrepreneur Debt Relief Program	0	5940000	250000	0	250000	250000	0	0		
	35-4-484	0	5940000	250000	0	250000	250000	0	0	P2	02
	Youth Self Employment Fund	0	500000	355000	5000	350000	355000	0	0		
	35-3-485	0	0	5000	5000	0	5000	0	0	P1	02
	35-4-485	0	500000	350000	0	350000	350000	0	0	P1	02
	<b>Others</b>	<b>188983</b>	<b>1406000</b>	<b>2103000</b>	<b>123000</b>	<b>1980000</b>	<b>803000</b>	<b>1300000</b>	<b>0</b>		

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Securities Board		5000	4000	3000	3000	0	3000	0	0		
	35-3-175	5000	4000	3000	3000	0	3000	0	0	P2	07
Small Development Project		0	1400000	1300000	100000	1200000	0	1300000	0		
	35-3-340	0	0	100000	100000	0	0	100000	0	P1	04
	35-4-340	0	1400000	1200000	0	1200000	0	1200000	0	P1	04
Community Underground Water Irrigation Project		2200	0	0	0	0	0	0	0		
	35-4-475	2200	0	0	0	0	0	0	0		
State Owned Enterprises Reform Program		181783	2000	800000	20000	780000	800000	0	0		
	35-3-482	179783	2000	20000	20000	0	20000	0	0	P2	02
	35-4-482	2000	0	780000	0	780000	780000	0	0	P2	02
<b>37</b>	<b>Ministry of Energy</b>	<b>136796</b>	<b>219201</b>	<b>656168</b>	<b>84571</b>	<b>571597</b>	<b>466961</b>	<b>169707</b>	<b>19500</b>		
<b>Central Level</b>		<b>136796</b>	<b>219201</b>	<b>656168</b>	<b>84571</b>	<b>571597</b>	<b>466961</b>	<b>169707</b>	<b>19500</b>		
<b>Ministry of Energy</b>		<b>0</b>	<b>0</b>	<b>16102</b>	<b>15852</b>	<b>250</b>	<b>16102</b>	<b>0</b>	<b>0</b>		
Ministry of Energy		0	0	16102	15852	250	16102	0	0		
	37-3-110	0	0	15852	15852	0	15852	0	0	P1	07
	37-4-110	0	0	250	0	250	250	0	0	P1	07
<b>Electricity</b>		<b>136796</b>	<b>219201</b>	<b>640066</b>	<b>68719</b>	<b>571347</b>	<b>450859</b>	<b>169707</b>	<b>19500</b>		
Department for Electricity Development		21356	25537	302473	32073	270400	302473	0	0		
	37-3-150	19004	24717	32073	32073	0	32073	0	0	P1	07
	37-4-150	2352	820	270400	0	270400	270400	0	0	P1	07
Commission of Electricity Bill		987	1667	2069	1869	200	2069	0	0		
	37-3-160	810	1373	1869	1869	0	1869	0	0	P2	07
	37-4-160	177	294	200	0	200	200	0	0	P2	07
Water and Power Commission		18193	20044	25294	13994	11300	25294	0	0		
	37-3-200	10182	12400	13994	13994	0	13994	0	0	P2	04
	37-4-200	8011	7644	11300	0	11300	11300	0	0	P2	04
Irrigation & Water Resource Management Project - Water Energy		0	7370	18545	4545	14000	2883	15662	0		
	37-3-323	0	510	4545	4545	0	883	3662	0	P1	02
	37-4-323	0	6860	14000	0	14000	2000	12000	0	P1	02
Private Sector Participation in Electricity Development		89	420	429	229	200	429	0	0		
	37-3-550	89	224	229	229	0	229	0	0	P1	02
	37-4-550	0	196	200	0	200	200	0	0	P1	02

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Saptakoshi Multi-Purpose Project		65447	42164	94304	1834	92470	2059	92245	0		
37-3-553		938	2444	1834	1834	0	1834	0	0	P2	02
37-4-553		64509	39720	92470	0	92470	225	92245	0	P2	02
Pancheshwar Multipurpose Project		3055	13983	31997	6872	25125	31997	0	0		
37-3-554		2246	4139	6872	6872	0	6872	0	0	P3	02
37-4-554		809	9844	25125	0	25125	25125	0	0	P3	02
Hydroelectricity Project Study		6597	50179	83928	945	82983	52628	31300	0		
37-3-555		134	689	945	945	0	945	0	0	P1	02
37-4-555		6463	49490	82983	0	82983	51683	31300	0	P1	02
Standard for Hydroelectricity Project		163	3819	8848	708	8140	8848	0	0		
37-3-566		163	683	708	708	0	708	0	0	P3	03
37-4-566		0	3136	8140	0	8140	8140	0	0	P3	03
Power Development Fund		20909	54018	72179	5650	66529	22179	30500	19500		
37-3-586		1955	5578	5650	5650	0	5650	0	0	P2	02
37-4-586		18954	48440	66529	0	66529	16529	30500	19500	P2	02
<b>38</b>	<b>Ministry of Industry</b>	<b>644384</b>	<b>936717</b>	<b>1454284</b>	<b>744714</b>	<b>709570</b>	<b>1400834</b>	<b>53450</b>	<b>0</b>		
<b>Central Level</b>		<b>476196</b>	<b>740319</b>	<b>1204683</b>	<b>518603</b>	<b>686080</b>	<b>1151233</b>	<b>53450</b>	<b>0</b>		
Ministry of Industry		30159	22314	40133	24983	15150	40133	0	0		
Ministry of Industry		30159	22314	40133	24983	15150	40133	0	0		
38-3-110		27548	19889	24983	24983	0	24983	0	0	P1	07
38-4-110		2611	2425	15150	0	15150	15150	0	0	P1	07
<b>Industry &amp; Mine</b>		<b>369584</b>	<b>656265</b>	<b>1061100</b>	<b>390170</b>	<b>670930</b>	<b>1061100</b>	<b>0</b>	<b>0</b>		
Department of Industry		14986	18182	17681	17121	560	17681	0	0		
38-3-120		13918	16026	17121	17121	0	17121	0	0	P1	07
38-4-120		1068	2156	560	0	560	560	0	0	P1	07
Department of Mines & Geology		38559	45751	48006	46966	1040	48006	0	0		
38-3-130		34926	44193	46966	46966	0	46966	0	0	P1	07
38-4-130		3633	1558	1040	0	1040	1040	0	0	P1	07
Department of Cottage & Small Industry		53846	63663	25965	20515	5450	25965	0	0		
38-3-140		12934	23063	20515	20515	0	20515	0	0	P1	07
38-4-140		40912	40600	5450	0	5450	5450	0	0	P1	07
Central Jail Factory		2699	3100	3678	3678	0	3678	0	0		
38-3-141		2600	3100	3678	3678	0	3678	0	0	P1	07



Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	38-4-141	99	0	0	0	0	0	0			
	Department of Nepal Standards, Weights & Measures	25157	28321	34718	25888	8830	34718	0	0		
	38-3-150	17763	20021	25888	25888	0	25888	0	0	P1 07	
	38-4-150	7394	8300	8830	0	8830	8830	0	0	P1 07	
	Nepal Standards, Weights & Measures District Offices	17067	18005	23722	21747	1975	23722	0	0		
	38-3-151	16058	17005	21747	21747	0	21747	0	0	P1 07	
	38-4-151	1009	1000	1975	0	1975	1975	0	0	P1 07	
	Office of the Company Registrar	12091	13150	21570	12450	9120	21570	0	0		
	38-3-160	9279	10800	12450	12450	0	12450	0	0	P1 07	
	38-4-160	2812	2350	9120	0	9120	9120	0	0	P1 07	
	Directorate of Army Goods Production	132381	149029	267190	141760	125430	267190	0	0		
	38-3-165	114128	69029	141760	141760	0	141760	0	0	P1 07	
	38-4-165	18253	80000	125430	0	125430	125430	0	0	P1 07	
	Environmental Sector Support Program including Energy program	8602	8464	9064	8999	65	9064	0	0		
	38-3-252	8404	8464	8999	8999	0	8999	0	0	P2 02	
	38-4-252	198	0	65	0	65	65	0	0	P2 02	
	Mine Exploration and Development Project	3334	4814	5908	1958	3950	5908	0	0		
	38-3-301	1545	1814	1958	1958	0	1958	0	0	P2 04	
	38-4-301	1789	3000	3950	0	3950	3950	0	0	P2 04	
	Petroleum Exploration Project	4116	4277	4765	4050	715	4765	0	0		
	38-3-302	3642	3748	4050	4050	0	4050	0	0	P2 04	
	38-4-302	474	529	715	0	715	715	0	0	P2 04	
	Geo-Scientific Survey & Research Project	2580	3072	3208	1393	1815	3208	0	0		
	38-3-304	1666	2038	1393	1393	0	1393	0	0	P2 04	
	38-4-304	914	1034	1815	0	1815	1815	0	0	P2 04	
	Industrial Enterprise Development Academy	10924	11136	13390	13220	170	13390	0	0		
	38-3-404	10405	10724	13220	13220	0	13220	0	0	P2 03	
	38-4-404	519	412	170	0	170	170	0	0	P2 03	
	Small and Cottage Industry Promotion Program - Committee	27653	29079	45494	40489	5005	45494	0	0		
	38-3-406	25975	28373	40489	40489	0	40489	0	0	P1 02	
	38-4-406	1678	706	5005	0	5005	5005	0	0	P1 02	

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Cottage & Small Scale Industry Training Centre	15589	17222	19071	18971	100	19071	0	0		
	38-3-407	15589	17100	18971	18971	0	18971	0	0	P1	02
	38-4-407	0	122	100	0	100	100	0	0	P1	02
	Industrial Infrastructure Development Programme-including Special Economic Zone	0	236000	513457	6752	506705	513457	0	0		
	38-3-605	0	6000	6752	6752	0	6752	0	0	P2	04
	38-4-605	0	230000	506705	0	506705	506705	0	0	P2	04
	Industrial Investment Promotion Program	0	3000	4213	4213	0	4213	0	0		
	38-3-657	0	3000	4213	4213	0	4213	0	0	P2	02
	<b>Cottage and Small Industries</b>	<b>76453</b>	<b>61740</b>	<b>103450</b>	<b>103450</b>	<b>0</b>	<b>50000</b>	<b>53450</b>	<b>0</b>		
	Micro Enterprise Development Program	76453	61740	103450	103450	0	50000	53450	0		
	38-3-409	76453	61740	103450	103450	0	50000	53450	0	P1	02
	<b>District Level</b>	<b>168188</b>	<b>196398</b>	<b>249601</b>	<b>226111</b>	<b>23490</b>	<b>249601</b>	<b>0</b>	<b>0</b>		
	<b>Other Investment - Industries</b>	<b>168188</b>	<b>196398</b>	<b>249601</b>	<b>226111</b>	<b>23490</b>	<b>249601</b>	<b>0</b>	<b>0</b>		
	Cottage & Small Industry Promotion Programme - 48 Districts	84951	100551	145488	124423	21065	145488	0	0		
	38-3-801	78636	94000	124423	124423	0	124423	0	0	P1	02
	38-4-801	6315	6551	21065	0	21065	21065	0	0	P1	02
	Cottage & Small Industry Development Offices -27 District	83237	95847	104113	101688	2425	104113	0	0		
	38-3-802	75934	86900	101688	101688	0	101688	0	0	P1	02
	38-4-802	7303	8947	2425	0	2425	2425	0	0	P1	02
<b>39</b>	<b>Ministry of Law and Justice</b>	<b>60333</b>	<b>51585</b>	<b>42284</b>	<b>41124</b>	<b>1160</b>	<b>42284</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>60333</b>	<b>51585</b>	<b>42284</b>	<b>41124</b>	<b>1160</b>	<b>42284</b>	<b>0</b>	<b>0</b>		
	<b>Ministry of Law and Justice</b>	<b>49039</b>	<b>34429</b>	<b>25485</b>	<b>25225</b>	<b>260</b>	<b>25485</b>	<b>0</b>	<b>0</b>		
	Ministry of Law and Justice	49039	34429	25485	25225	260	25485	0	0		
	39-3-110	29925	29000	25225	25225	0	25225	0	0	P1	07
	39-4-110	19114	5429	260	0	260	260	0	0	P1	07
	<b>Others</b>	<b>11294</b>	<b>17156</b>	<b>16799</b>	<b>15899</b>	<b>900</b>	<b>16799</b>	<b>0</b>	<b>0</b>		
	Nepal Law Commission	7318	10675	10573	10473	100	10573	0	0		
	39-3-120	7268	9156	10473	10473	0	10473	0	0	P1	07
	39-4-120	50	1519	100	0	100	100	0	0	P1	07
	Judicial Service Training Centre	3976	6481	6226	5426	800	6226	0	0		
	39-3-130	3906	4889	5426	5426	0	5426	0	0	P2	07
	39-4-130	70	1592	800	0	800	800	0	0	P2	07
<b>40</b>	<b>Ministry of Agriculture &amp; Cooperatives</b>	<b>3597457</b>	<b>4880924</b>	<b>7876587</b>	<b>6763245</b>	<b>1113342</b>	<b>6036536</b>	<b>1107073</b>	<b>732978</b>		

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
<b>Central Level</b>		<b>2533737</b>	<b>3715266</b>	<b>6454687</b>	<b>5371345</b>	<b>1083342</b>	<b>4614636</b>	<b>1107073</b>	<b>732978</b>		
Ministry of Agriculture and Cooperative		<b>23777</b>	<b>26724</b>	<b>32616</b>	<b>31666</b>	<b>950</b>	<b>32616</b>	<b>0</b>	<b>0</b>		
Ministry of Agriculture and Cooperatives		23777	26724	<b>32616</b>	31666	950	32616	0	0		
40-3-110		23480	25566	<b>31666</b>	31666	0	31666	0	0	P1	07
40-4-110		297	1158	<b>950</b>	0	950	950	0	0	P1	07
<b>Agriculture</b>		<b>1173571</b>	<b>1858740</b>	<b>3901400</b>	<b>3322173</b>	<b>579227</b>	<b>2867078</b>	<b>743826</b>	<b>290496</b>		
Department of Agriculture		24801	17747	<b>22215</b>	21915	300	22215	0	0		
40-3-120		20096	17551	<b>21915</b>	21915	0	21915	0	0	P1	07
40-4-120		4705	196	<b>300</b>	0	300	300	0	0	P1	07
Regional Agriculture Directorate		33293	24298	<b>38748</b>	37828	920	38748	0	0		
40-3-121		30529	23205	<b>37828</b>	37828	0	37828	0	0	P1	07
40-4-121		2764	1093	<b>920</b>	0	920	920	0	0	P1	07
Agriculture Research and Development Fund		52349	66294	<b>60756</b>	60606	150	60756	0	0		
40-3-211		52154	66132	<b>60606</b>	60606	0	60606	0	0	P2	02
40-4-211		195	162	<b>150</b>	0	150	150	0	0	P2	02
Agricultural Perspective Plan Monitoring and Coordination Program		286389	186075	<b>99036</b>	98466	570	99036	0	0		
40-3-220		241937	175020	<b>98466</b>	98466	0	98466	0	0	P2	02
40-4-220		44452	11055	<b>570</b>	0	570	570	0	0	P2	02
Special Program for Agricultural Production		3897	7000	<b>1557725</b>	1557725	0	1557725	0	0		
40-3-241		3897	7000	<b>1557725</b>	1557725	0	1557725	0	0	P1	02
Crops Diversification Project		15308	741	<b>1870</b>	1870	0	1870	0	0		
40-3-262		7308	741	<b>1870</b>	1870	0	1870	0	0	P1	02
40-4-262		8000	0	<b>0</b>	0	0	0	0	0		
Agriculture Development Project - Janakpur		25702	42257	<b>64055</b>	20955	43100	64055	0	0		
40-3-270		13853	17247	<b>20955</b>	20955	0	20955	0	0	P2	02
40-4-270		11849	25010	<b>43100</b>	0	43100	43100	0	0	P2	02
Sericulture Development Program		40359	43955	<b>46426</b>	45406	1020	46426	0	0		
40-3-280		39872	41799	<b>45406</b>	45406	0	45406	0	0	P3	02
40-4-280		487	2156	<b>1020</b>	0	1020	1020	0	0	P3	02
Horticulture Development Program		64055	71513	<b>86998</b>	82001	4997	86998	0	0		
40-3-291		58435	65849	<b>82001</b>	82001	0	82001	0	0	P1	02
40-4-291		5620	5664	<b>4997</b>	0	4997	4997	0	0	P1	02

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Potato, Vegetable & Spices Development Program	42879	77211	94013	90855	3158	94013	0	0			
40-3-300	40259	74614	90855	90855	0	90855	0	0	P1	02	
40-4-300	2620	2597	3158	0	3158	3158	0	0	P1	02	
Seeds Promotion and Quality Control Program	14413	14978	17554	17404	150	17554	0	0			
40-3-301	14264	14954	17404	17404	0	17404	0	0	P1	02	
40-4-301	149	24	150	0	150	150	0	0	P1	02	
Fishery Dev. Program	70622	72967	81712	73472	8240	81712	0	0			
40-3-320	57720	62447	73472	73472	0	73472	0	0	P1	02	
40-4-320	12902	10520	8240	0	8240	8240	0	0	P1	02	
Food Nutrition and Technology Program	42460	100180	92225	70725	21500	92225	0	0			
40-3-330	41255	60000	70725	70725	0	70725	0	0	P1	02	
40-4-330	1205	40180	21500	0	21500	21500	0	0	P1	02	
Crop Protection and Pesticide Development	51293	121309	152533	140811	11722	69596	82937	0			
40-3-340	50002	114631	140811	140811	0	57874	82937	0	P1	02	
40-4-340	1291	6678	11722	0	11722	11722	0	0	P1	02	
Vocational Insect Development	9680	12558	14565	14365	200	14565	0	0			
40-3-350	9530	11784	14365	14365	0	14365	0	0	P2	02	
40-4-350	150	774	200	0	200	200	0	0	P2	02	
Crops Development Program	20210	38075	42485	41405	1080	42485	0	0			
40-3-360	19628	37002	41405	41405	0	41405	0	0	P1	02	
40-4-360	582	1073	1080	0	1080	1080	0	0	P1	02	
Agriculture Information & Communication Centre	19681	23459	28902	28627	275	28902	0	0			
40-3-371	19474	23018	28627	28627	0	28627	0	0	P1	04	
40-4-371	207	441	275	0	275	275	0	0	P1	04	
Agriculture Extension & Training Program	34608	50167	53061	42314	10747	53061	0	0			
40-3-381	30243	36844	42314	42314	0	42314	0	0	P2	02	
40-4-381	4365	13323	10747	0	10747	10747	0	0	P2	02	
Community Managed Irrigated Agri. Sec. Proj.-Agriculture	7573	12248	20683	13683	7000	4487	0	16196			
40-3-382	5259	10248	13683	13683	0	2737	0	10946	P1	02	
40-4-382	2314	2000	7000	0	7000	1750	0	5250	P1	02	
Food Crisis Response Program	0	52240	239700	121707	117993	0	0	239700			
40-3-385	0	52240	121707	121707	0	0	0	121707	P1	02	
40-4-385	0	0	117993	0	117993	0	0	117993	P1	02	

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								Grant	Loan		
	Soil Test and Improvement Service Program	22553	22054	25054	21784	3270	25054	0	0		
	40-3-400	17024	19016	21784	21784	0	21784	0	0	P1	02
	40-4-400	5529	3038	3270	0	3270	3270	0	0	P1	02
	Agro-business Promotion and Market Development Program	40424	194561	109196	23736	85460	109196	0	0		
	40-3-450	16754	22816	23736	23736	0	23736	0	0	P1	02
	40-4-450	23670	171745	85460	0	85460	85460	0	0	P1	02
	Cooperative Farming including Small Irrigation, Fertilizer and Seed Transportation Program	157857	222961	214371	64321	150050	164371	50000	0		
	40-3-464	38068	54253	64321	64321	0	64321	0	0	P1	04
	40-4-464	119789	168708	150050	0	150050	100050	50000	0	P1	04
	Sustainable Soil Management Project	5344	3722	3036	3036	0	0	3036	0		
	40-3-470	4482	3722	3036	3036	0	0	3036	0	P1	04
	40-4-470	862	0	0	0	0	0	0	0		
	Agriculture Training, Extension and Improvement Project	7243	2001	0	0	0	0	0	0		
	40-3-471	7243	2001	0	0	0	0	0	0		
	Commercial Agriculture Development and Trade Facilitation Project	1502	4361	164430	93530	70900	17430	112400	34600		
	40-3-473	1502	3871	93530	93530	0	10430	48500	34600	P1	02
	40-4-473	0	490	70900	0	70900	7000	63900	0	P1	02
	Commercial Agriculture Development Project	71469	338763	409079	407729	1350	36726	372353	0		
	40-3-474	45038	329763	407729	407729	0	36526	371203	0	P1	02
	40-4-474	26431	9000	1350	0	1350	200	1150	0	P1	02
	Integrated Water Resource Management Project	0	13503	125807	115807	10000	2707	123100	0		
	40-3-475	0	1003	115807	115807	0	2707	113100	0	P1	02
	40-4-475	0	12500	10000	0	10000	0	10000	0	P1	02
	Livestock and Bird's market Promotion Program	7607	21542	32665	7590	25075	32665	0	0		
	40-3-511	7542	6842	7590	7590	0	7590	0	0	P2	02
	40-4-511	65	14700	25075	0	25075	25075	0	0	P2	02
	Sugarcane Board	0	0	2500	2500	0	2500	0	0		
	40-3-774	0	0	2500	2500	0	2500	0	0	P2	04
	<b>Livestock Service</b>	<b>712336</b>	<b>945778</b>	<b>1320255</b>	<b>985666</b>	<b>334589</b>	<b>514526</b>	<b>363247</b>	<b>442482</b>		
	Department of Livestock	26316	16536	18232	18062	170	18232	0	0		
	40-3-130	24530	16340	18062	18062	0	18062	0	0	P1	07
	40-4-130	1786	196	170	0	170	170	0	0	P1	07

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Regional Livestock Directorate	18424	19684	21947	21847	100	21947	0	0		
	40-3-131	13885	18116	21847	21847	0	21847	0	0	P1	07
	40-4-131	4539	1568	100	0	100	100	0	0	P1	07
	Nepal Veterinary Council	1497	1470	1700	1700	0	1700	0	0		
	40-3-132	1497	1470	1700	1700	0	1700	0	0	P2	07
	Veterinary Health Service Program	92265	121976	133822	116741	17081	133822	0	0		
	40-3-500	88248	108126	116741	116741	0	116741	0	0	P1	02
	40-4-500	4017	13850	17081	0	17081	17081	0	0	P1	02
	Animal Development Service Program - Cow, Buffalo, Goat and Others	86939	104567	140343	123993	16350	140343	0	0		
	40-3-510	82378	92500	123993	123993	0	123993	0	0	P1	02
	40-4-510	4561	12067	16350	0	16350	16350	0	0	P1	02
	Livestock Development Farms	52833	58412	67065	63257	3808	67065	0	0		
	40-3-520	46991	52532	63257	63257	0	63257	0	0	P1	02
	40-4-520	5842	5880	3808	0	3808	3808	0	0	P1	02
	Hill Leasehold Forestry Project - Livestock Dev.	90462	79436	96398	94405	1993	834	0	95564		
	40-3-550	86622	77911	94405	94405	0	599	0	93806	P1	02
	40-4-550	3840	1525	1993	0	1993	235	0	1758	P1	02
	Livestock Training Program	17130	21590	24659	22224	2435	24659	0	0		
	40-3-570	16539	20228	22224	22224	0	22224	0	0	P2	02
	40-4-570	591	1362	2435	0	2435	2435	0	0	P2	02
	Community Livestock Development Project	223238	370906	445843	408928	36915	98925	0	346918		
	40-3-591	209165	320906	408928	408928	0	92720	0	316208	P1	02
	40-4-591	14073	50000	36915	0	36915	6205	0	30710	P1	02
	Avian Influenza Control Project	103232	151201	370246	114509	255737	6999	363247	0		
	40-3-592	47254	131201	114509	114509	0	6999	107510	0	P1	02
	40-4-592	55978	20000	255737	0	255737	0	255737	0	P1	02
	<b>Cooperatives</b>	<b>149158</b>	<b>359835</b>	<b>601416</b>	<b>492840</b>	<b>108576</b>	<b>601416</b>	<b>0</b>	<b>0</b>		
	Department of Cooperatives	7913	11214	8856	8280	576	8856	0	0		
	40-3-140	6415	6853	8280	8280	0	8280	0	0	P1	07
	40-4-140	1498	4361	576	0	576	576	0	0	P1	07
	Division Co-operative Offices	72626	82417	117670	117570	100	117670	0	0		
	40-3-141	67183	81829	117570	117570	0	117570	0	0	P2	07
	40-4-141	5443	588	100	0	100	100	0	0	P2	07

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								Grant	Loan		
	National Cooperative Development Board	4200	4200	7500	4500	3000	7500	0	0		
	40-3-161	4200	4200	4500	4500	0	4500	0	0	P1	07
	40-4-161	0	0	3000	0	3000	3000	0	0	P1	07
	Cooperative Training Centre	30761	23466	26595	25895	700	26595	0	0		
	40-3-600	29962	22780	25895	25895	0	25895	0	0	P2	04
	40-4-600	799	686	700	0	700	700	0	0	P2	02
	Cooperative Sector Strengthening Project	33658	38538	138795	34595	104200	138795	0	0		
	40-3-620	25519	30502	34595	34595	0	34595	0	0	P2	02
	40-4-620	8139	8036	104200	0	104200	104200	0	0	P2	02
	Public Distribution System - Cooperative Shops Operating	0	200000	302000	302000	0	302000	0	0		
	40-3-630	0	200000	302000	302000	0	302000	0	0	P1	05
	<b>Nepal Agriculture Research Council</b>	<b>418600</b>	<b>498200</b>	<b>560000</b>	<b>500000</b>	<b>60000</b>	<b>560000</b>	<b>0</b>	<b>0</b>		
	Agriculture Research Program	372300	498200	560000	500000	60000	560000	0	0		
	40-3-710	352300	410000	500000	500000	0	500000	0	0	P2	02
	40-4-710	20000	88200	60000	0	60000	60000	0	0	P2	02
	Natural Watershed Fish Development Project	46300	0	0	0	0	0	0	0		
	40-3-750	42800	0	0	0	0	0	0	0		
	40-4-750	3500	0	0	0	0	0	0	0		
	<b>Others</b>	<b>56295</b>	<b>25989</b>	<b>39000</b>	<b>39000</b>	<b>0</b>	<b>39000</b>	<b>0</b>	<b>0</b>		
	Cotton Development Committee	5829	5535	15000	15000	0	15000	0	0		
	40-3-162	5829	5535	15000	15000	0	15000	0	0	P2	07
	Tea, Coffee & Cardamom Development Board	18200	18000	20000	20000	0	20000	0	0		
	40-3-163	18200	18000	20000	20000	0	20000	0	0	P2	07
	Food Quality Control Management Strengthening Project	29266	0	0	0	0	0	0	0		
	40-4-331	29266	0	0	0	0	0	0	0		
	National Dairy Development Board	3000	2454	4000	4000	0	4000	0	0		
	40-3-773	3000	2454	4000	4000	0	4000	0	0	P2	02
	<b>District Level</b>	<b>1063720</b>	<b>1165658</b>	<b>1421900</b>	<b>1391900</b>	<b>30000</b>	<b>1421900</b>	<b>0</b>	<b>0</b>		
	<b>Agriculture</b>	<b>608352</b>	<b>646258</b>	<b>801900</b>	<b>781900</b>	<b>20000</b>	<b>801900</b>	<b>0</b>	<b>0</b>		
	Karnali Zone Agriculture Development Program	24216	19058	31900	31900	0	31900	0	0		
	40-3-801	21724	19058	31900	31900	0	31900	0	0	P1	05
	40-4-801	2492	0	0	0	0	0	0	0		

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Agricultural Extension Program	584136	627200	770000	750000	20000	770000	0	0		
	40-3-805	563334	607600	750000	750000	0	750000	0	0	P1	02
	40-4-805	20802	19600	20000	0	20000	20000	0	0	P1	02
	<b>Livestock Service</b>	<b>455368</b>	<b>519400</b>	<b>620000</b>	<b>610000</b>	<b>10000</b>	<b>620000</b>	<b>0</b>	<b>0</b>		
	Livestock Service Extension Program	455368	519400	620000	610000	10000	620000	0	0		
	40-3-813	441042	509600	610000	610000	0	610000	0	0	P1	02
	40-4-813	14326	9800	10000	0	10000	10000	0	0	P1	02
<b>45</b>	<b>Ministry of Home Affairs</b>	<b>14101228</b>	<b>13668496</b>	<b>16423009</b>	<b>15381328</b>	<b>1041681</b>	<b>16423009</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>14101228</b>	<b>13668496</b>	<b>16423009</b>	<b>15381328</b>	<b>1041681</b>	<b>16423009</b>	<b>0</b>	<b>0</b>		
	<b>Ministry of Home Affairs</b>	<b>427612</b>	<b>639340</b>	<b>284287</b>	<b>166287</b>	<b>118000</b>	<b>284287</b>	<b>0</b>	<b>0</b>		
	Ministry of Home Affairs	367754	584788	185995	142495	43500	185995	0	0		
	45-3-110	335428	281848	142495	142495	0	142495	0	0	P1	07
	45-4-110	32326	302940	43500	0	43500	43500	0	0	P1	07
	VIP Security	862	2156	2200	2200	0	2200	0	0		
	45-3-117	862	2156	2200	2200	0	2200	0	0	P1	07
	Drug Abuse Control Master Plan	7453	5835	6742	6742	0	6742	0	0		
	45-3-201	7453	5835	6742	6742	0	6742	0	0	P1	05
	Institutional Strengthening	51543	46561	89350	14850	74500	89350	0	0		
	45-3-202	12030	3245	14850	14850	0	14850	0	0	P3	03
	45-4-202	39513	43316	74500	0	74500	74500	0	0	P3	03
	<b>Department of National Investigation</b>	<b>255221</b>	<b>270400</b>	<b>329090</b>	<b>310590</b>	<b>18500</b>	<b>329090</b>	<b>0</b>	<b>0</b>		
	Department of National Investigation	255221	270400	329090	310590	18500	329090	0	0		
	45-3-130	242064	260850	310590	310590	0	310590	0	0	P1	07
	45-4-130	13157	9550	18500	0	18500	18500	0	0	P1	07
	<b>Department of Immigration</b>	<b>45009</b>	<b>72391</b>	<b>105149</b>	<b>39849</b>	<b>65300</b>	<b>105149</b>	<b>0</b>	<b>0</b>		
	Department of Immigration	25344	51706	78793	14993	63800	78793	0	0		
	45-3-135	13351	16020	14993	14993	0	14993	0	0	P1	07
	45-4-135	11993	35686	63800	0	63800	63800	0	0	P1	07
	Immigration Offices	19665	20685	26356	24856	1500	26356	0	0		
	45-3-136	17415	20195	24856	24856	0	24856	0	0	P1	07
	45-4-136	2250	490	1500	0	1500	1500	0	0	P1	07
	<b>Department of Jail Management</b>	<b>304797</b>	<b>425730</b>	<b>530251</b>	<b>399151</b>	<b>131100</b>	<b>530251</b>	<b>0</b>	<b>0</b>		



Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Jail Management Department	20669	40100	<b>105901</b>	5801	100100	105901	0	0		
	45-3-125	3374	5100	<b>5801</b>	5801	0	5801	0	0	P1	07
	45-4-125	17295	35000	<b>100100</b>	0	100100	100100	0	0	P1	07
	Jail Offices	284128	385630	<b>424350</b>	393350	31000	424350	0	0		
	45-3-126	282349	355050	<b>393350</b>	393350	0	393350	0	0	P1	07
	45-4-126	1779	30580	<b>31000</b>	0	31000	31000	0	0	P1	07
	<b>District Administration</b>	<b>396117</b>	<b>328004</b>	<b>368311</b>	<b>366311</b>	<b>2000</b>	<b>368311</b>	<b>0</b>	<b>0</b>		
	District Administration Offices	373331	295950	<b>329199</b>	327199	2000	329199	0	0		
	45-3-113	344632	295068	<b>327199</b>	327199	0	327199	0	0	P1	07
	45-4-113	28699	882	<b>2000</b>	0	2000	2000	0	0	P1	07
	Border Administration Offices	5085	8504	<b>10484</b>	10484	0	10484	0	0		
	45-3-114	5085	8504	<b>10484</b>	10484	0	10484	0	0	P1	07
	Area Administration Offices	17701	23550	<b>28628</b>	28628	0	28628	0	0		
	45-3-115	17701	23550	<b>28628</b>	28628	0	28628	0	0	P1	07
	<b>Others</b>	<b>15541</b>	<b>19056</b>	<b>22597</b>	<b>22447</b>	<b>150</b>	<b>22597</b>	<b>0</b>	<b>0</b>		
	Samarjang Company Office	4357	5086	<b>5978</b>	5978	0	5978	0	0		
	45-3-140	4357	5086	<b>5978</b>	5978	0	5978	0	0	P3	07
	Juddha Fire Brigade Office	11184	13970	<b>16619</b>	16469	150	16619	0	0		
	45-3-141	10734	13940	<b>16469</b>	16469	0	16469	0	0	P2	07
	45-4-141	450	30	<b>150</b>	0	150	150	0	0	P2	07
	<b>Police</b>	<b>12630030</b>	<b>11877344</b>	<b>14743821</b>	<b>14037290</b>	<b>706531</b>	<b>14743821</b>	<b>0</b>	<b>0</b>		
	Police Head Quarters	1537087	1075032	<b>1163955</b>	991655	172300	1163955	0	0		
	45-3-160	1122370	870932	<b>991655</b>	991655	0	991655	0	0	P1	07
	45-4-160	414717	204100	<b>172300</b>	0	172300	172300	0	0	P1	07
	Birendra Police Hospital	129531	149538	<b>185332</b>	152878	32454	185332	0	0		
	45-3-161	105632	116679	<b>152878</b>	152878	0	152878	0	0	P2	07
	45-4-161	23899	32859	<b>32454</b>	0	32454	32454	0	0	P2	07
	National Police Academy	136211	173839	<b>221912</b>	161392	60520	221912	0	0		
	45-3-163	108650	133314	<b>161392</b>	161392	0	161392	0	0	P1	07
	45-4-163	27561	40525	<b>60520</b>	0	60520	60520	0	0	P1	07
	Regional Police Offices	1176992	1403042	<b>1745021</b>	1674551	70470	1745021	0	0		
	45-3-164	1133642	1356965	<b>1674551</b>	1674551	0	1674551	0	0	P1	07
	45-4-164	43350	46077	<b>70470</b>	0	70470	70470	0	0	P1	07

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	District Police Offices	4416446	4183867	5726280	5688580	37700	5726280	0	0		
	45-3-165	4385467	4165867	5688580	5688580	0	5688580	0	0	P1	07
	45-4-165	30979	18000	37700	0	37700	37700	0	0	P1	07
	Metropolitan Police	1027453	1064744	1276828	1253541	23287	1276828	0	0		
	45-3-166	989709	1044744	1253541	1253541	0	1253541	0	0	P1	07
	45-4-166	37744	20000	23287	0	23287	23287	0	0	P1	07
	Armed Police Force	4202493	3822183	4416203	4107103	309100	4416203	0	0		
	45-3-170	3595863	3538669	4107103	4107103	0	4107103	0	0	P1	07
	45-4-170	606630	283514	309100	0	309100	309100	0	0	P1	07
	Police Staff Record Office	3817	5099	8290	7590	700	8290	0	0		
	45-3-175	3667	4877	7590	7590	0	7590	0	0	P1	07
	45-4-175	150	222	700	0	700	700	0	0	P1	07
	<b>Regional Administration</b>	<b>26901</b>	<b>36231</b>	<b>39503</b>	<b>39403</b>	<b>100</b>	<b>39503</b>	<b>0</b>	<b>0</b>		
	Regional Administration Offices	26901	36231	39503	39403	100	39503	0	0		
	45-3-112	26411	35277	39403	39403	0	39403	0	0	P1	07
	45-4-112	490	954	100	0	100	100	0	0	P1	07
<b>48</b>	<b>Ministry of Physical Planning and Works</b>	<b>12484758</b>	<b>17336365</b>	<b>29500624</b>	<b>1660270</b>	<b>27840354</b>	<b>14750653</b>	<b>9354213</b>	<b>5395758</b>		
	<b>Central Level</b>	<b>11200797</b>	<b>15879547</b>	<b>27620908</b>	<b>1317842</b>	<b>26303066</b>	<b>12896997</b>	<b>9328153</b>	<b>5395758</b>		
	<b>Ministry of Physical Planning and Works</b>	<b>31949</b>	<b>43854</b>	<b>43957</b>	<b>43157</b>	<b>800</b>	<b>43957</b>	<b>0</b>	<b>0</b>		
	Ministry of Physical Planning and Works	31949	43854	43957	43157	800	43957	0	0		
	48-3-110	30951	40689	43157	43157	0	43157	0	0	P1	07
	48-4-110	998	3165	800	0	800	800	0	0	P1	07
	<b>Roads</b>	<b>274827</b>	<b>369230</b>	<b>412013</b>	<b>412013</b>	<b>0</b>	<b>412013</b>	<b>0</b>	<b>0</b>		
	Department of Road	38217	64392	75442	75442	0	75442	0	0		
	48-3-120	38217	64392	75442	75442	0	75442	0	0	P1	07
	Regional Road Offices	10031	17834	20902	20902	0	20902	0	0		
	48-3-121	10031	17834	20902	20902	0	20902	0	0	P1	07
	Division Road Offices	122805	150458	152132	152132	0	152132	0	0		
	48-3-122	122805	150458	152132	152132	0	152132	0	0	P1	07
	Heavy Equipment Division -including Machinery Offices	96752	127483	153456	153456	0	153456	0	0		
	48-3-150	96752	127483	153456	153456	0	153456	0	0	P2	07
	Mechanical Training	4079	5069	5466	5466	0	5466	0	0		
	48-3-160	4079	5069	5466	5466	0	5466	0	0	P2	07

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Laboratory		2943	3994	4615	4615	0	4615	0	0		
	48-3-161	2943	3994	4615	4615	0	4615	0	0	P2	07
<b>Highways</b>		<b>2722819</b>	<b>3475735</b>	<b>5648928</b>	<b>72915</b>	<b>5576013</b>	<b>2154326</b>	<b>1609229</b>	<b>1885373</b>		
Sagarmatha Highway (Gaighat-Diktel Section)		30684	42681	49192	2192	47000	49192	0	0		
	48-3-201	0	2681	2192	2192	0	2192	0	0	P1	04
	48-4-201	30684	40000	47000	0	47000	47000	0	0	P1	04
Bishesor Prasad Koirala Highway - Banepa,Sindhuli,Bardibas		539810	319704	594262	5362	588900	59862	534400	0		
	48-3-202	8374	4816	5362	5362	0	5362	0	0	P1	04
	48-4-202	531436	314888	588900	0	588900	54500	534400	0	P1	04
Rapti Highway - Amiliya-Tulsipur-Salyan-Musikot Blacktopped		2866	65427	20000	0	20000	20000	0	0		
	48-3-203	340	3337	0	0	0	0	0	0		
	48-4-203	2526	62090	20000	0	20000	20000	0	0	P2	04
Karnali Highway (Surkhet-Jumla Section)		96995	53063	43338	3338	40000	43338	0	0		
	48-3-204	2425	3063	3338	3338	0	3338	0	0	P1	04
	48-4-204	94570	50000	40000	0	40000	40000	0	0	P1	04
Mahakali Highway - Darchula-Tinkar Section		15000	9800	180000	0	180000	180000	0	0		
	48-4-205	15000	9800	180000	0	180000	180000	0	0	P1	04
Kanti Highway		3176	45000	52270	2270	50000	52270	0	0		
	48-3-206	0	0	2270	2270	0	2270	0	0	P2	04
	48-4-206	3176	45000	50000	0	50000	50000	0	0	P2	04
Seti Highway - Tikapur-Lode-Chainpur-Taklakot		0	0	20000	0	20000	20000	0	0		
	48-4-208	0	0	20000	0	20000	20000	0	0	P1	04
Okhaldhunga-Hilepani-Diktel		5120	56301	0	0	0	0	0	0		
	48-3-393	859	2811	0	0	0	0	0	0		
	48-4-393	4261	53490	0	0	0	0	0	0		
Road Upgrade Project		597	192180	1684613	21803	1662810	178940	0	1505673		
	48-3-394	325	3380	21803	21803	0	21803	0	0	P2	04
	48-4-394	272	188800	1662810	0	1662810	157137	0	1505673	P2	04
Pushpalal Lokmarg - Mid-hill Highway		33540	288951	711747	6747	705000	711747	0	0		
	48-3-403	0	1709	6747	6747	0	6747	0	0	P1	04
	48-4-403	33540	287242	705000	0	705000	705000	0	0	P1	04
Kathmandu - Terai Madhesh Fast Track		0	5678	252356	4356	248000	252356	0	0		
	48-3-406	0	678	4356	4356	0	4356	0	0	P2	04

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	48-4-406	0	5000	248000	0	248000	248000	0	0	P2	04
	Road Sector Development Project	162503	1078381	1223769	13928	1209841	148940	1074829	0		
	48-3-407	3143	9071	13928	13928	0	13928	0	0	P1	04
	48-4-407	159360	1069310	1209841	0	1209841	135012	1074829	0	P1	04
	North-South Highway-Karnali, Kaligandaki & Koshi	0	86824	417497	7497	410000	417497	0	0		
	48-3-411	0	980	7497	7497	0	7497	0	0	P1	04
	48-4-411	0	85844	410000	0	410000	410000	0	0	P1	04
	Sub-Regional Transportation Facilitation Project	558451	652539	399884	5422	394462	20184	0	379700		
	48-3-558	3138	4324	5422	5422	0	5422	0	0	P1	04
	48-4-558	555313	648215	394462	0	394462	14762	0	379700	P1	04
	Road Network Development Project - Fourth Road Improvement	1274077	579206	0	0	0	0	0	0		
	48-3-584	13680	5570	0	0	0	0	0	0		
	48-4-584	1260397	573636	0	0	0	0	0	0		
	<b>Feeder Roads</b>	<b>1771248</b>	<b>2260054</b>	<b>4569571</b>	<b>15844</b>	<b>4553727</b>	<b>3201444</b>	<b>1368127</b>	<b>0</b>		
	Other Central Level Ongoing Projects	556109	587000	950000	0	950000	950000	0	0		
	48-4-249	556109	587000	950000	0	950000	950000	0	0	P2	04
	Naradmoni Thulung Highway - Hile-Leguwachhat-Bhojpur	220195	53210	53213	3213	50000	53213	0	0		
	48-3-255	2099	3210	3213	3213	0	3213	0	0	P1	04
	48-4-255	218096	50000	50000	0	50000	50000	0	0	P1	04
	Gurje Bhanjyang-Chahare-Tadi	28580	30000	0	0	0	0	0	0		
	48-4-262	28580	30000	0	0	0	0	0	0		
	Ganeshman Singh Marg - Thankot - Chitlang	3982	4900	5000	0	5000	5000	0	0		
	48-4-264	3982	4900	5000	0	5000	5000	0	0	P2	04
	Baglung-Beni-Jomsom	199140	45080	46000	0	46000	46000	0	0		
	48-4-270	199140	45080	46000	0	46000	46000	0	0	P1	04
	Chhinchu-Jajarkot	92001	36243	37018	1018	36000	37018	0	0		
	48-3-272	0	963	1018	1018	0	1018	0	0	P2	04
	48-4-272	92001	35280	36000	0	36000	36000	0	0	P2	04
	Surkhet-Ranimatta-Dailekh - Upgrading	2246	72436	0	0	0	0	0	0		
	48-3-273	115	3356	0	0	0	0	0	0		
	48-4-273	2131	69080	0	0	0	0	0	0		

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Jaya Prithvi Bd. Singh Highway -Khodape-Bajhang	15509	14550	10000	0	10000	10000	0	0		
	48-3-275	1835	0	0	0	0	0	0	0		
	48-4-275	13674	14550	10000	0	10000	10000	0	0	P1	04
	Sanfebagar-Martadi	81404	85169	0	0	0	0	0	0		
	48-3-277	2567	3669	0	0	0	0	0	0		
	48-4-277	78837	81500	0	0	0	0	0	0		
	Sanfebagar-Mangalsen - Blacktopped	2621	68600	0	0	0	0	0	0		
	48-4-278	2621	68600	0	0	0	0	0	0		
	Gangte-Labdhu-Samundratar-Galphubhanjyang Road	38099	29400	40000	0	40000	40000	0	0		
	48-4-282	38099	29400	40000	0	40000	40000	0	0	P2	04
	Rural Access Road Program - Basantapur-Terhathum	40739	5000	0	0	0	0	0	0		
	48-4-283	40739	5000	0	0	0	0	0	0		
	Chakrapath-Tokha-Jhor-Gurjebhanjyang	7199	4900	5000	0	5000	5000	0	0		
	48-4-284	7199	4900	5000	0	5000	5000	0	0	P2	02
	Saljhandi - Sandhikharka - Dhortpatan Road	0	29400	30000	0	30000	30000	0	0		
	48-4-285	0	29400	30000	0	30000	30000	0	0	P2	04
	Chepang Road -Bhandara-Lothar-Malekhu	0	0	20000	0	20000	20000	0	0		
	48-4-286	0	0	20000	0	20000	20000	0	0	P1	04
	Hulaki Highway - Including Bridges	0	119400	1613531	2454	1611077	907554	705977	0		
	48-3-294	0	2400	2454	2454	0	2454	0	0	P1	04
	48-4-294	0	117000	1611077	0	1611077	905100	705977	0	P1	04
	Karnali Corridor	5967	0	0	0	0	0	0	0		
	48-4-295	5967	0	0	0	0	0	0	0		
	Byas Road	9980	23000	50000	0	50000	50000	0	0		
	48-4-296	9980	23000	50000	0	50000	50000	0	0	P1	04
	Regional Roads	38298	75000	335000	0	335000	335000	0	0		
	48-4-297	38298	75000	335000	0	335000	335000	0	0	P2	04
	Terai Roads - Upgrading	1117	0	0	0	0	0	0	0		
	48-3-298	385	0	0	0	0	0	0	0		
	48-4-298	732	0	0	0	0	0	0	0		
	Postal Roads Upgrading & Maintenance	18633	0	0	0	0	0	0	0		
	48-4-299	18633	0	0	0	0	0	0	0		

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Damak Chisapani	9987	9800	30000	0	30000	30000	0	0		
	48-4-302	9987	9800	30000	0	30000	30000	0	0	P2	04
	Dharan-Chatara-Gaighat-Katari-Sindhulibazar-Hetauda	46294	80566	102309	2309	100000	102309	0	0		
	48-3-315	0	2166	2309	2309	0	2309	0	0	P2	04
	48-4-315	46294	78400	100000	0	100000	100000	0	0	P2	04
	Tallo Dhungeswor-Saatkhamba-Dullu-Pipalkot-Dailekh	9923	9800	10000	0	10000	10000	0	0		
	48-4-358	9923	9800	10000	0	10000	10000	0	0	P2	04
	Devasthal-Kaindanda-Chaurjahari-Dolpa	15000	10000	20000	0	20000	20000	0	0		
	48-4-364	15000	10000	20000	0	20000	20000	0	0	P2	04
	Gumi-Patihalna Chour -Surkhet	8466	5000	10000	0	10000	10000	0	0		
	48-4-368	8466	5000	10000	0	10000	10000	0	0	P2	04
	Syaprubesi- Rasuwagadhi	1091	301699	634265	1765	632500	16765	617500	0		
	48-3-375	815	1699	1765	1765	0	1765	0	0	P1	04
	48-4-375	276	300000	632500	0	632500	15000	617500	0	P1	04
	Tanakpur Link Road	0	5000	47650	0	47650	3000	44650	0		
	48-4-376	0	5000	47650	0	47650	3000	44650	0	P2	02
	Musikot-Burtibang	10000	11760	12000	0	12000	12000	0	0		
	48-4-386	10000	11760	12000	0	12000	12000	0	0	P2	04
	Mirdi - Kyakmi - Bhimad	9973	9500	10000	0	10000	10000	0	0		
	48-4-399	9973	9500	10000	0	10000	10000	0	0	P2	02
	Putlikhet - Karkineta - Kushma	8852	9500	15000	0	15000	15000	0	0		
	48-4-400	8852	9500	15000	0	15000	15000	0	0	P2	02
	11 Kilo - Chhepetar - Bhaluswara - Warpak	45835	46958	50392	2392	48000	50392	0	0		
	48-3-401	0	2138	2392	2392	0	2392	0	0	P2	02
	48-4-401	45835	44820	48000	0	48000	48000	0	0	P2	02
	Shahid Marg - Tila-Gharti Gaon-Thawang-Rukumkot	67602	89769	92493	1993	90500	92493	0	0		
	48-3-402	0	1564	1993	1993	0	1993	0	0	P1	04
	48-4-402	67602	88205	90500	0	90500	90500	0	0	P1	04
	Nagma Gamgadhi	30000	78400	80000	0	80000	80000	0	0		
	48-4-404	30000	78400	80000	0	80000	80000	0	0	P1	04
	Jajarkot - Dunai -Dolpa	40000	20000	80000	0	80000	80000	0	0		
	48-4-405	40000	20000	80000	0	80000	80000	0	0	P1	04

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Fikkal Shree Antu Danda Road	0	19600	25000	0	25000	25000	0	0		
	48-4-409	0	19600	25000	0	25000	25000	0	0	P2	04
	Benighat-Arughat-Larke Bhanjyang	0	18914	35700	700	35000	35700	0	0		
	48-3-415	0	294	700	700	0	700	0	0	P2	04
	48-4-415	0	18620	35000	0	35000	35000	0	0	P2	04
	Beshisahar-Chame	106250	117600	120000	0	120000	120000	0	0		
	48-4-579	106250	117600	120000	0	120000	120000	0	0	P1	02
	Chakchake-Liwang - Blacktopped	156	132900	0	0	0	0	0	0		
	48-3-582	113	3600	0	0	0	0	0	0		
	48-4-582	43	129300	0	0	0	0	0	0		
	<b>Urban Roads</b>	<b>649173</b>	<b>1778357</b>	<b>3600450</b>	<b>25365</b>	<b>3575085</b>	<b>1163487</b>	<b>2236963</b>	<b>200000</b>		
	Kathmandu-Bhaktapur Road Expansion	51525	174101	610108	2428	607680	40108	570000	0		
	48-3-408	708	2217	2428	2428	0	2428	0	0	P1	04
	48-4-408	50817	171884	607680	0	607680	37680	570000	0	P1	04
	Kathmandu Valley Road Construction and Improvement	214944	198160	250000	0	250000	250000	0	0		
	48-4-500	214944	198160	250000	0	250000	250000	0	0	P2	04
	Other Urban Roads	50062	66251	105000	0	105000	105000	0	0		
	48-4-502	50062	66251	105000	0	105000	105000	0	0	P2	02
	Kathmandu Valley Road Extension Project	189082	237375	223813	3813	220000	223813	0	0		
	48-3-503	0	3485	3813	3813	0	3813	0	0	P2	04
	48-4-503	189082	233890	220000	0	220000	220000	0	0	P2	04
	Road Maintenance & Development Project	9256	0	0	0	0	0	0	0		
	48-3-557	1630	0	0	0	0	0	0	0		
	48-4-557	7626	0	0	0	0	0	0	0		
	Road Conectivity Project	134304	1102470	2411529	19124	2392405	544566	1666963	200000		
	48-3-559	1433	16400	19124	19124	0	19124	0	0	P1	02
	48-4-559	132871	1086070	2392405	0	2392405	525442	1666963	200000	P1	02
	<b>Road Maintenance</b>	<b>1047931</b>	<b>1165790</b>	<b>3378624</b>	<b>176800</b>	<b>3201824</b>	<b>1855762</b>	<b>1522862</b>	<b>0</b>		
	Various Road Repair & Maintenance - Emergency	253184	507702	700000	0	700000	250000	450000	0		
	48-4-555	253184	507702	700000	0	700000	250000	450000	0	P2	01
	Araniko Highway Maintenance Project	34747	14700	15000	0	15000	15000	0	0		
	48-4-575	34747	14700	15000	0	15000	15000	0	0	P2	02

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Flood Damage Rehabilitation Projcet	0	0	1349124	162300	1186824	276262	1072862	0		
	48-3-682	0	0	162300	162300	0	41199	121101	0	P1	02
	48-4-682	0	0	1186824	0	1186824	235063	951761	0	P1	02
	Road Board	760000	643388	1314500	14500	1300000	1314500	0	0		
	48-3-695	14500	12888	14500	14500	0	14500	0	0	P1	02
	48-4-695	745500	630500	1300000	0	1300000	1300000	0	0	P1	02
	<b>Bridges</b>	<b>740607</b>	<b>1257688</b>	<b>1380000</b>	<b>0</b>	<b>1380000</b>	<b>930000</b>	<b>450000</b>	<b>0</b>		
	Bridge Construction Program	705416	1228288	1350000	0	1350000	900000	450000	0		
	48-4-650	705416	1228288	1350000	0	1350000	900000	450000	0	P1	04
	Bridges and Culverts Protection, Repair and Maintenance	35191	29400	30000	0	30000	30000	0	0		
	48-4-660	35191	29400	30000	0	30000	30000	0	0	P2	01
	<b>Miscellaneous Projects</b>	<b>136775</b>	<b>135457</b>	<b>146500</b>	<b>0</b>	<b>146500</b>	<b>146500</b>	<b>0</b>	<b>0</b>		
	Detail Feasibility Study of Roads and Bridges	25582	24500	25000	0	25000	25000	0	0		
	48-4-661	25582	24500	25000	0	25000	25000	0	0	P2	04
	Compensation	50760	19600	30000	0	30000	30000	0	0		
	48-4-664	50760	19600	30000	0	30000	30000	0	0	P2	04
	Repair and Maintenance of Machines	16342	35987	40000	0	40000	40000	0	0		
	48-4-670	16342	35987	40000	0	40000	40000	0	0	P2	02
	Procurement of Mechanical Equipment	8708	9800	10000	0	10000	10000	0	0		
	48-4-671	8708	9800	10000	0	10000	10000	0	0	P2	02
	Road Transportation Protection and Encroachment Control Program & Border Protection	8100	9800	10000	0	10000	10000	0	0		
	48-4-673	8100	9800	10000	0	10000	10000	0	0	P1	03
	Planning, Program, M & E, Geo-environment and Other Programs	27283	35770	31500	0	31500	31500	0	0		
	48-4-681	27283	35770	31500	0	31500	31500	0	0	P2	03
	<b>Drinking Water</b>	<b>2479267</b>	<b>3649046</b>	<b>5385609</b>	<b>303244</b>	<b>5082365</b>	<b>1516211</b>	<b>1273660</b>	<b>2595738</b>		
	Department of Drinking Water & Sewerage	20383	28771	32026	32026	0	32026	0	0		
	48-3-165	19833	28771	32026	32026	0	32026	0	0	P1	07
	48-4-165	550	0	0	0	0	0	0	0		
	Environmental Sanitation Project	6210	49330	79215	18615	60600	76215	3000	0		
	48-3-705	6010	4330	18615	18615	0	15615	3000	0	P1	03
	48-4-705	200	45000	60600	0	60600	60600	0	0	P1	03
	National Information Management & Monitoring Project	6759	11044	13125	12125	1000	12125	1000	0		
	48-3-706	5503	11044	12125	12125	0	11125	1000	0	P3	03



Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	48-4-706	1256	0	1000	0	1000	1000	0	0	P3	03
	Extensive Drinking Water Rehabilitation Project	28216	133170	35295	295	35000	35295	0	0		
	48-3-707	237	270	295	295	0	295	0	0	P1	01
	48-4-707	27979	132900	35000	0	35000	35000	0	0	P1	01
	Deep Tube-well Project - Repair and Maintenance	11654	12200	13379	456	12923	13379	0	0		
	48-3-708	405	440	456	456	0	456	0	0	P1	04
	48-4-708	11249	11760	12923	0	12923	12923	0	0	P1	04
	Human Resources Development Project	8466	8592	14967	14567	400	13967	1000	0		
	48-3-709	6318	8396	14567	14567	0	13567	1000	0	P2	03
	48-4-709	2148	196	400	0	400	400	0	0	P2	03
	Drinking Water Quality Improvement Project	90567	73812	98357	857	97500	95207	3150	0		
	48-3-710	721	812	857	857	0	857	0	0	P1	04
	48-4-710	89846	73000	97500	0	97500	94350	3150	0	P1	04
	Bagmati Civilization Development Campaign	44815	178361	279515	9515	270000	279515	0	0		
	48-3-711	8514	8361	9515	9515	0	9515	0	0	P3	04
	48-4-711	36301	170000	270000	0	270000	270000	0	0	P3	04
	Rural Drinking Water & Sanitation Fund	590748	917960	1121018	56835	1064183	138268	836750	146000		
	48-3-712	48312	44100	56835	56835	0	34268	22567	0	P1	04
	48-4-712	542436	873860	1064183	0	1064183	104000	814183	146000	P1	04
	Small Town Drinking Water & Sanitation Project	587093	242286	39604	18294	21310	7511	32093	0		
	48-3-716	39164	19486	18294	18294	0	3411	14883	0	P1	04
	48-4-716	547929	222800	21310	0	21310	4100	17210	0	P1	04
	Rainwater Harvesting Project	0	19600	21580	960	20620	21580	0	0		
	48-3-717	0	0	960	960	0	960	0	0	P2	04
	48-4-717	0	19600	20620	0	20620	20620	0	0	P2	04
	Melamchi Drinking Water Project	546541	1103892	2112000	50000	2062000	497700	166800	1447500		
	48-3-718	32120	35888	50000	50000	0	45000	0	5000	P1	04
	48-4-718	514421	1068004	2062000	0	2062000	452700	166800	1442500	P1	04
	Sewerage Construction Project	5746	7231	10638	1538	9100	10638	0	0		
	48-3-720	790	1292	1538	1538	0	1538	0	0	P2	04
	48-4-720	4956	5939	9100	0	9100	9100	0	0	P2	04

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Community Drinking Water and Sanitation Project	275542	841825	1198171	70442	1127729	195933	0	1002238			
48-3-722	38990	62697	70442	70442	0	49265	0	21177	P1	04	
48-4-722	236552	779128	1127729	0	1127729	146668	0	981061	P1	04	
Kathmandu Valley Drinking Water Management Preparatory Project	255866	0	0	0	0	0	0	0			
48-3-723	2067	0	0	0	0	0	0	0			
48-4-723	253799	0	0	0	0	0	0	0			
Second Small Town Drinking Water and Sanitation Project	661	20972	316719	16719	300000	86852	229867	0			
48-3-727	661	972	16719	16719	0	12772	3947	0	P1	03	
48-4-727	0	20000	300000	0	300000	74080	225920	0	P1	03	
<b>Housing and Urban Development</b>	<b>1125516</b>	<b>1459193</b>	<b>2783366</b>	<b>207114</b>	<b>2576252</b>	<b>1231407</b>	<b>837312</b>	<b>714647</b>			
Department of Urban Development & Building Construction	24202	31577	42820	42820	0	42820	0	0			
48-3-170	24202	31577	42820	42820	0	42820	0	0	P1	07	
Urban Development & Building Construction Division Offices	315518	149216	170743	102393	68350	170743	0	0			
48-3-172	85645	67216	102393	102393	0	102393	0	0	P1	07	
48-4-172	229873	82000	68350	0	68350	68350	0	0	P1	07	
Urban Sector Development and Market Centre Study Program	23176	20111	137786	836	136950	137786	0	0			
48-3-750	1696	711	836	836	0	836	0	0	P2	04	
48-4-750	21480	19400	136950	0	136950	136950	0	0	P2	04	
Rural Development through Small Market Dev.	11476	36095	54330	1330	53000	54330	0	0			
48-3-751	737	1295	1330	1330	0	1330	0	0	P1	04	
48-4-751	10739	34800	53000	0	53000	53000	0	0	P1	04	
Integrated Action Oriented Program -Urban Development	4484	9495	18500	2400	16100	18500	0	0			
48-3-753	1571	2243	2400	2400	0	2400	0	0	P2	04	
48-4-753	2913	7252	16100	0	16100	16100	0	0	P2	04	
Special Physical & Infrastructure Development Project	15104	15513	48084	3414	44670	18084	30000	0			
48-3-758	2495	2871	3414	3414	0	3414	0	0	P2	01	
48-4-758	12609	12642	44670	0	44670	14670	30000	0	P2	01	
Kathmandu Valley Town Development Committee-Kathmandu Valley Intergrated Development Program	34443	79902	91015	21015	70000	51015	40000	0			
48-3-759	15187	19202	21015	21015	0	21015	0	0	P2	04	
48-4-759	19256	60700	70000	0	70000	30000	40000	0	P2	04	
Town Development Fund	48029	160000	362000	0	362000	20000	342000	0			
48-4-762	48029	160000	362000	0	362000	20000	342000	0	P2	04	

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Intensive Urban Development Program	218136	269693	365074	10074	355000	95074	270000	0		
	48-3-763	4663	4775	10074	10074	0	10074	0	0	P1	04
	48-4-763	213473	264918	355000	0	355000	85000	270000	0	P1	04
	Urban and Environment Improvement Project	408631	578654	807475	9875	797600	92828	0	714647		
	48-3-765	6851	5946	9875	9875	0	4968	0	4907	P1	03
	48-4-765	401780	572708	797600	0	797600	87860	0	709740	P1	03
	Outer Ringroad Development Project	16562	15965	67152	9352	57800	37152	30000	0		
	48-3-766	4001	8385	9352	9352	0	9352	0	0	P2	04
	48-4-766	12561	7580	57800	0	57800	27800	30000	0	P2	04
	Biratnagar Ring Road Project	5755	18104	24517	1735	22782	12005	12512	0		
	48-3-769	1028	3904	1735	1735	0	1735	0	0	P2	04
	48-4-769	4727	14200	22782	0	22782	10270	12512	0	P2	04
	Model Intergrated Settlement Development Program - Terai Madhes-Pahad-Himal	0	72868	493000	1000	492000	380200	112800	0		
	48-3-770	0	0	1000	1000	0	1000	0	0	P1	04
	48-4-770	0	72868	492000	0	492000	379200	112800	0	P1	04
	Republic Monument & Statue of Republic	0	2000	100870	870	100000	100870	0	0		
	48-3-775	0	0	870	870	0	870	0	0	P1	04
	48-4-775	0	2000	100000	0	100000	100000	0	0	P1	04
	<b>Building</b>	<b>220685</b>	<b>285143</b>	<b>271890</b>	<b>61390</b>	<b>210500</b>	<b>241890</b>	<b>30000</b>	<b>0</b>		
	Birendra International Conference Centre Dev. Committee	20000	0	0	0	0	0	0	0		
	48-3-174	20000	0	0	0	0	0	0	0		
	Division of Special Building Construction & Maintenance	115446	176375	106320	39820	66500	76320	30000	0		
	48-3-176	63822	46375	39820	39820	0	39820	0	0	P1	07
	48-4-176	51624	130000	66500	0	66500	36500	30000	0	P1	07
	Singhadurbar Reconstruction Board	25311	29072	24484	4484	20000	24484	0	0		
	48-3-767	2987	3658	4484	4484	0	4484	0	0	P2	01
	48-4-767	22324	25414	20000	0	20000	20000	0	0	P2	01
	Building Construction Code, Public Building Construction	59928	79696	141086	17086	124000	141086	0	0		
	48-3-768	7480	13911	17086	17086	0	17086	0	0	P2	04
	48-4-768	52448	65785	124000	0	124000	124000	0	0	P2	04
	<b>District Level</b>	<b>1283961</b>	<b>1456818</b>	<b>1879716</b>	<b>342428</b>	<b>1537288</b>	<b>1853656</b>	<b>26060</b>	<b>0</b>		
	<b>Drinking Water</b>	<b>1283961</b>	<b>1456818</b>	<b>1879716</b>	<b>342428</b>	<b>1537288</b>	<b>1853656</b>	<b>26060</b>	<b>0</b>		

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Rural Drinking Water Project	833	18413	26944	884	26060	884	26060	0		
	48-3-802	833	834	884	884	0	884	0	0	P1	04
	48-4-802	0	17579	26060	0	26060	0	26060	0	P1	04
	Drinking Water Projects	1283128	1438405	1852772	341544	1511228	1852772	0	0		
	48-3-804	242977	300715	341544	341544	0	341544	0	0	P1	04
	48-4-804	1040151	1137690	1511228	0	1511228	1511228	0	0	P1	04
<b>49</b>	<b>Ministry of Tourism and Civil Aviation</b>	<b>325683</b>	<b>316283</b>	<b>494010</b>	<b>122730</b>	<b>371280</b>	<b>494010</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>325683</b>	<b>316283</b>	<b>494010</b>	<b>122730</b>	<b>371280</b>	<b>494010</b>	<b>0</b>	<b>0</b>		
	<b>Ministry of Tourism and Civil Aviation</b>	<b>263101</b>	<b>31970</b>	<b>35240</b>	<b>35240</b>	<b>0</b>	<b>35240</b>	<b>0</b>	<b>0</b>		
	Ministry of Tourism and Civil Aviation	263101	31970	35240	35240	0	35240	0	0		
	49-3-110	43201	31000	35240	35240	0	35240	0	0	P1	07
	49-4-110	219900	970	0	0	0	0	0	0		
	<b>Tourism</b>	<b>59987</b>	<b>280153</b>	<b>455220</b>	<b>84140</b>	<b>371080</b>	<b>455220</b>	<b>0</b>	<b>0</b>		
	Tourism Offices	7851	9091	10218	9188	1030	10218	0	0		
	49-3-122	5735	6690	9188	9188	0	9188	0	0	P1	07
	49-4-122	2116	2401	1030	0	1030	1030	0	0	P1	07
	Documentation Research & Training Program	5663	17000	0	0	0	0	0	0		
	49-3-250	3190	15000	0	0	0	0	0	0		
	49-4-250	2473	2000	0	0	0	0	0	0		
	Nepal Tourism and Hotel Management Academy	16120	17869	40600	14000	26600	40600	0	0		
	49-3-260	13120	15125	14000	14000	0	14000	0	0	P3	03
	49-4-260	3000	2744	26600	0	26600	26600	0	0	P3	03
	Touristic Religious and Cultural Heritage Protection Project	24682	56000	0	0	0	0	0	0		
	49-3-280	5868	18000	0	0	0	0	0	0		
	49-4-280	18814	38000	0	0	0	0	0	0		
	Mountaineering Tourism & Tourism Promotion Program	5671	10000	36575	34325	2250	36575	0	0		
	49-3-281	5171	4000	34325	34325	0	34325	0	0	P3	03
	49-4-281	500	6000	2250	0	2250	2250	0	0	P3	03
	Tourism for Rural Poverty Alleviation	0	750	0	0	0	0	0	0		
	49-3-285	0	750	0	0	0	0	0	0		
	Tourism Infrastructure Development Program	0	169443	367827	26627	341200	367827	0	0		
	49-3-290	0	3500	26627	26627	0	26627	0	0	P1	04
	49-4-290	0	165943	341200	0	341200	341200	0	0	P1	04

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	<b>Civil Aviation</b>	<b>2595</b>	<b>4160</b>	<b>3550</b>	<b>3350</b>	<b>200</b>	<b>3550</b>	<b>0</b>	<b>0</b>		
	Air Transport Strengthening	2595	4160	3550	3350	200	3550	0	0		
	49-3-305	2402	3944	3350	3350	0	3350	0	0	P3	03
	49-4-305	193	216	200	0	200	200	0	0	P3	03
<b>50</b>	<b>Ministry of Foreign Affairs</b>	<b>1163020</b>	<b>1387789</b>	<b>1756541</b>	<b>1534591</b>	<b>221950</b>	<b>1756541</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>1163020</b>	<b>1387789</b>	<b>1756541</b>	<b>1534591</b>	<b>221950</b>	<b>1756541</b>	<b>0</b>	<b>0</b>		
	<b>Ministry of Foreign Affairs</b>	<b>88813</b>	<b>179551</b>	<b>308526</b>	<b>178126</b>	<b>130400</b>	<b>308526</b>	<b>0</b>	<b>0</b>		
	Ministry of Foreign Affairs	88813	179551	308526	178126	130400	308526	0	0		
	50-3-110	88142	163101	178126	178126	0	178126	0	0	P1	07
	50-4-110	671	16450	130400	0	130400	130400	0	0	P1	07
	<b>Foreign Services</b>	<b>934841</b>	<b>1084623</b>	<b>1293290</b>	<b>1212290</b>	<b>81000</b>	<b>1293290</b>	<b>0</b>	<b>0</b>		
	Nepalese Embassies	764801	878298	1077540	999540	78000	1077540	0	0		
	50-3-120	717897	846298	999540	999540	0	999540	0	0	P1	07
	50-4-120	46904	32000	78000	0	78000	78000	0	0	P1	07
	Nepalese Consulates & Permanent Missions	170040	206325	215750	212750	3000	215750	0	0		
	50-3-150	164615	200525	212750	212750	0	212750	0	0	P1	07
	50-4-150	5425	5800	3000	0	3000	3000	0	0	P1	07
	<b>Others</b>	<b>139366</b>	<b>123615</b>	<b>154725</b>	<b>144175</b>	<b>10550</b>	<b>154725</b>	<b>0</b>	<b>0</b>		
	Department of Hospitality	6679	8284	9255	9205	50	9255	0	0		
	50-3-156	6679	8235	9205	9205	0	9205	0	0	P3	07
	50-4-156	0	49	50	0	50	50	0	0	P3	07
	International Organisations, Institutions Membership Fee Grants & Miscellaneous	108825	96000	107800	107800	0	107800	0	0		
	50-3-160	108825	96000	107800	107800	0	107800	0	0	P1	07
	SAARC & BIMST-EC Activities	10918	15245	15355	15255	100	15355	0	0		
	50-3-161	10768	15000	15255	15255	0	15255	0	0	P1	07
	50-4-161	150	245	100	0	100	100	0	0	P1	07
	Border Survey Team	12944	4086	22315	11915	10400	22315	0	0		
	50-3-162	11837	3000	11915	11915	0	11915	0	0	P1	07
	50-4-162	1107	1086	10400	0	10400	10400	0	0	P1	07
<b>51</b>	<b>Ministry of Science &amp; Technology</b>	<b>182207</b>	<b>497050</b>	<b>473091</b>	<b>143541</b>	<b>329550</b>	<b>473091</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>182207</b>	<b>497050</b>	<b>473091</b>	<b>143541</b>	<b>329550</b>	<b>473091</b>	<b>0</b>	<b>0</b>		
	<b>Ministry of Science &amp; Technology</b>	<b>0</b>	<b>0</b>	<b>32005</b>	<b>22805</b>	<b>9200</b>	<b>32005</b>	<b>0</b>	<b>0</b>		

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Ministry of Science & Technology	0	0	32005	22805	9200	32005	0	0			
51-3-110	0	0	22805	22805	0	22805	0	0	P1	07	
51-4-110	0	0	9200	0	9200	9200	0	0	P1	07	
<b>Others</b>	<b>182207</b>	<b>497050</b>	<b>441086</b>	<b>120736</b>	<b>320350</b>	<b>441086</b>	<b>0</b>	<b>0</b>			
National Planetarium Laboratory	16996	14267	16227	10327	5900	16227	0	0			
51-3-140	8145	8583	10327	10327	0	10327	0	0	P2	07	
51-4-140	8851	5684	5900	0	5900	5900	0	0	P2	07	
Science and Technology Promotion Program	10485	10872	0	0	0	0	0	0			
51-3-200	10485	10872	0	0	0	0	0	0			
Office of the Controller of Certification	0	10029	148567	6067	142500	148567	0	0			
51-3-208	0	5029	6067	6067	0	6067	0	0	P2	03	
51-4-208	0	5000	142500	0	142500	142500	0	0	P2	03	
Nepal Academy of Science & Technology	58595	72500	87700	57700	30000	87700	0	0			
51-3-210	43295	48000	57700	57700	0	57700	0	0	P2	04	
51-4-210	15300	24500	30000	0	30000	30000	0	0	P2	04	
Information Technology Park including High Level Information Commission	21430	23048	32593	19143	13450	32593	0	0			
51-3-230	13592	18048	19143	19143	0	19143	0	0	P1	04	
51-4-230	7838	5000	13450	0	13450	13450	0	0	P1	04	
B.P.Koirala Planetarium	41381	119787	128265	13265	115000	128265	0	0			
51-3-240	10272	11007	13265	13265	0	13265	0	0	P2	04	
51-4-240	31109	108780	115000	0	115000	115000	0	0	P2	04	
National Center for Information & Technology	33320	246547	27734	14234	13500	27734	0	0			
51-3-262	13161	13747	14234	14234	0	14234	0	0	P1	04	
51-4-262	20159	232800	13500	0	13500	13500	0	0	P1	04	
<b>55 Ministry of Land Reforms and Management</b>	<b>926354</b>	<b>1204985</b>	<b>1490474</b>	<b>1234564</b>	<b>255910</b>	<b>1490474</b>	<b>0</b>	<b>0</b>			
<b>Central Level</b>	<b>926354</b>	<b>1204985</b>	<b>1490474</b>	<b>1234564</b>	<b>255910</b>	<b>1490474</b>	<b>0</b>	<b>0</b>			
<b>Ministry of Land Reforms &amp; Management</b>	<b>50489</b>	<b>24965</b>	<b>22651</b>	<b>18651</b>	<b>4000</b>	<b>22651</b>	<b>0</b>	<b>0</b>			
Ministry of Land Reforms and Management	50489	24965	22651	18651	4000	22651	0	0			
55-3-110	38064	21667	18651	18651	0	18651	0	0	P1	07	
55-4-110	12425	3298	4000	0	4000	4000	0	0	P1	07	
<b>Land Revenue</b>	<b>364405</b>	<b>490789</b>	<b>685977</b>	<b>604857</b>	<b>81120</b>	<b>685977</b>	<b>0</b>	<b>0</b>			
Department of Land Reform & Management	18834	18535	23433	23233	200	23433	0	0			
55-3-120	18485	18437	23233	23233	0	23233	0	0	P1	07	

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	55-4-120	349	98	200	0	200	200	0	0	P1	07
	Land Revenue Offices	281901	304505	417537	415537	2000	417537	0	0		
	55-3-121	279501	301565	415537	415537	0	415537	0	0	P1	07
	55-4-121	2400	2940	2000	0	2000	2000	0	0	P1	07
	Department of Land Information Record	21479	84900	125803	100133	25670	125803	0	0		
	55-3-210	15898	79167	100133	100133	0	100133	0	0	P1	03
	55-4-210	5581	5733	25670	0	25670	25670	0	0	P1	03
	Land Revenue Record Protection and Strengthening Program	30454	69776	69160	16510	52650	69160	0	0		
	55-3-220	8816	15190	16510	16510	0	16510	0	0	P2	03
	55-4-220	21638	54586	52650	0	52650	52650	0	0	P2	03
	National Land Utilization Project	11737	13073	50044	49444	600	50044	0	0		
	55-3-255	11737	12710	49444	49444	0	49444	0	0	P1	02
	55-4-255	0	363	600	0	600	600	0	0	P1	02
	<b>Land Reform</b>	<b>61434</b>	<b>170590</b>	<b>161103</b>	<b>104753</b>	<b>56350</b>	<b>161103</b>	<b>0</b>	<b>0</b>		
	Land Reform Offices	49336	57752	72639	72089	550	72639	0	0		
	55-3-131	48888	57311	72089	72089	0	72089	0	0	P1	07
	55-4-131	448	441	550	0	550	550	0	0	P1	07
	Land Reform Program, Rehabilitation of Freed Bonded Labour & Plougher	12098	105838	88464	32664	55800	88464	0	0		
	55-3-260	12020	15838	32664	32664	0	32664	0	0	P1	01
	55-4-260	78	90000	55800	0	55800	55800	0	0	P1	01
	Scientific Land Reform Program	0	7000	0	0	0	0	0	0		
	55-3-261	0	7000	0	0	0	0	0	0		
	<b>Survey</b>	<b>450026</b>	<b>518641</b>	<b>620743</b>	<b>506303</b>	<b>114440</b>	<b>620743</b>	<b>0</b>	<b>0</b>		
	Department of Survey	8536	14579	14299	11399	2900	14299	0	0		
	55-3-140	8236	9385	11399	11399	0	11399	0	0	P1	07
	55-4-140	300	5194	2900	0	2900	2900	0	0	P1	07
	Survey Offices	123616	151566	175534	174534	1000	175534	0	0		
	55-3-141	122647	150586	174534	174534	0	174534	0	0	P2	07
	55-4-141	969	980	1000	0	1000	1000	0	0	P2	07
	Land Management Training Center	25749	44516	42354	29954	12400	42354	0	0		
	55-3-320	17917	29620	29954	29954	0	29954	0	0	P2	03
	55-4-320	7832	14896	12400	0	12400	12400	0	0	P2	03

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Cadastral Survey Program	216407	227740	310425	228985	81440	310425	0	0		
	55-3-330	147367	168254	228985	228985	0	228985	0	0	P2	03
	55-4-330	69040	59486	81440	0	81440	81440	0	0	P2	03
	Land Survey - Land Resource Program	36809	40667	45621	37421	8200	45621	0	0		
	55-3-340	31736	33219	37421	37421	0	37421	0	0	P2	03
	55-4-340	5073	7448	8200	0	8200	8200	0	0	P2	03
	Geological & Topographical Survey Program	38909	39573	32510	24010	8500	32510	0	0		
	55-3-350	30434	33673	24010	24010	0	24010	0	0	P2	03
	55-4-350	8475	5900	8500	0	8500	8500	0	0	P2	03
<b>56</b>	<b>Ministry of Women, Children &amp; Social Welfare</b>	<b>451754</b>	<b>671845</b>	<b>990638</b>	<b>807156</b>	<b>183482</b>	<b>783764</b>	<b>60251</b>	<b>146623</b>		
	<b>Central Level</b>	<b>242378</b>	<b>357607</b>	<b>515244</b>	<b>376962</b>	<b>138282</b>	<b>308370</b>	<b>60251</b>	<b>146623</b>		
	<b>Ministry of Women, Children &amp; Social Welfare</b>	<b>242378</b>	<b>357607</b>	<b>515244</b>	<b>376962</b>	<b>138282</b>	<b>308370</b>	<b>60251</b>	<b>146623</b>		
	Ministry of Women, Children & Social Welfare	43372	30751	33294	22594	10700	33294	0	0		
	56-3-110	24011	20755	22594	22594	0	22594	0	0	P1	07
	56-4-110	19361	9996	10700	0	10700	10700	0	0	P1	07
	Social Welfare	17801	20000	11000	11000	0	11000	0	0		
	56-3-120	17801	20000	11000	11000	0	11000	0	0	P2	07
	Social Welfare Council	17000	17500	17500	17500	0	17500	0	0		
	56-3-130	17000	17500	17500	17500	0	17500	0	0	P2	07
	Social Welfare Centres	16092	18838	20200	20000	200	20200	0	0		
	56-3-140	16092	18500	20000	20000	0	20000	0	0	P1	07
	56-4-140	0	338	200	0	200	200	0	0	P1	07
	Nepal Leprosy Elimination Association	3500	4000	5000	5000	0	5000	0	0		
	56-3-150	3500	4000	5000	5000	0	5000	0	0	P1	07
	National Women's Commission	0	20200	30957	24957	6000	30957	0	0		
	56-3-180	0	15000	24957	24957	0	24957	0	0	P1	07
	56-4-180	0	5200	6000	0	6000	6000	0	0	P1	07
	Women Development Program	52293	25220	20599	20337	262	20599	0	0		
	56-3-200	52102	25000	20337	20337	0	20337	0	0	P1	05
	56-4-200	191	220	262	0	262	262	0	0	P1	05
	Women Empowerment Program	5789	9500	29221	29221	0	16170	13051	0		
	56-3-201	5789	9500	29221	29221	0	16170	13051	0	P1	05



Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Gender Equality and Women Empowerment Program	51396	155056	221273	110853	110420	74650	0	146623		
	56-3-204	37885	105056	110853	110853	0	40460	0	70393	P1	05
	56-4-204	13511	50000	110420	0	110420	34190	0	76230	P1	05
	Strengthening Decentralized Support for Conflict Affected and Vulnerable Children & Family	0	1700	49280	49280	0	2080	47200	0		
	56-3-208	0	1700	49280	49280	0	2080	47200	0	P1	05
	Social Welfare Program-including Senior Citizen Program	17447	27300	42590	32590	10000	42590	0	0		
	56-3-301	17447	22500	32590	32590	0	32590	0	0	P1	05
	56-4-301	0	4800	10000	0	10000	10000	0	0	P1	05
	National Federation of Disabled, Nepal - including Association of Disabled	4998	10000	10900	10900	0	10900	0	0		
	56-3-302	4998	10000	10900	10900	0	10900	0	0	P1	05
	Child Welfare Program	8281	12500	18600	18100	500	18600	0	0		
	56-3-401	2919	12500	18100	18100	0	18100	0	0	P2	05
	56-4-401	5362	0	500	0	500	500	0	0	P2	05
	Child Welfare Committee	4409	5042	4830	4630	200	4830	0	0		
	56-3-402	4409	4945	4630	4630	0	4630	0	0	P2	03
	56-4-402	0	97	200	0	200	200	0	0	P2	03
	<b>District Level</b>	<b>209376</b>	<b>314238</b>	<b>475394</b>	<b>430194</b>	<b>45200</b>	<b>475394</b>	<b>0</b>	<b>0</b>		
	<b>Ministry of Women, Children &amp; Social Welfare</b>	<b>209376</b>	<b>314238</b>	<b>475394</b>	<b>430194</b>	<b>45200</b>	<b>475394</b>	<b>0</b>	<b>0</b>		
	Women Development Program	209376	311813	472394	430194	42200	472394	0	0		
	56-3-801	198523	282813	430194	430194	0	430194	0	0	P1	05
	56-4-801	10853	29000	42200	0	42200	42200	0	0	P1	05
	Third sex & Marginalised Gender Support Program	0	2425	3000	0	3000	3000	0	0		
	56-4-805	0	2425	3000	0	3000	3000	0	0	P2	05
<b>57</b>	<b>Ministry of Youth and Sports</b>	<b>231100</b>	<b>575948</b>	<b>388961</b>	<b>337321</b>	<b>51640</b>	<b>388961</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>231100</b>	<b>575948</b>	<b>388961</b>	<b>337321</b>	<b>51640</b>	<b>388961</b>	<b>0</b>	<b>0</b>		
	<b>Ministry of Youth and Sports</b>	<b>231100</b>	<b>575948</b>	<b>388961</b>	<b>337321</b>	<b>51640</b>	<b>388961</b>	<b>0</b>	<b>0</b>		
	Ministry of Youth and Sports	0	198000	21857	20217	1640	21857	0	0		
	57-3-110	0	180000	20217	20217	0	20217	0	0	P1	07
	57-4-110	0	18000	1640	0	1640	1640	0	0	P1	07
	National Sports Council	205551	349148	273278	223278	50000	273278	0	0		
	57-3-175	189651	292864	223278	223278	0	223278	0	0	P2	07
	57-4-175	15900	56284	50000	0	50000	50000	0	0	P2	07

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
National Youth Mobilization Program		12752	16000	63636	63636	0	63636	0	0		
57-3-201		12752	16000	63636	63636	0	63636	0	0	P2	05
Sports and Extra Activities		12797	12800	30190	30190	0	30190	0	0		
57-3-202		12797	12000	30190	30190	0	30190	0	0	P2	05
57-4-202		0	800	0	0	0	0	0	0		
<b>58</b>	<b>Ministry of Defence</b>	<b>11388620</b>	<b>14521286</b>	<b>15597302</b>	<b>14617697</b>	<b>979605</b>	<b>15594302</b>	<b>3000</b>	<b>0</b>		
<b>Central Level</b>		<b>11388620</b>	<b>14521286</b>	<b>15597302</b>	<b>14617697</b>	<b>979605</b>	<b>15594302</b>	<b>3000</b>	<b>0</b>		
<b>Ministry of Defence</b>		<b>14489</b>	<b>10146</b>	<b>25195</b>	<b>15155</b>	<b>10040</b>	<b>22195</b>	<b>3000</b>	<b>0</b>		
Ministry of Defence		14489	10146	14005	10615	3390	11005	3000	0		
58-3-110		6803	8856	10615	10615	0	10615	0	0	P1	07
58-4-110		7686	1290	3390	0	3390	390	3000	0	P1	07
VVIP Security		0	0	11190	4540	6650	11190	0	0		
58-3-136		0	0	4540	4540	0	4540	0	0	P1	07
58-4-136		0	0	6650	0	6650	6650	0	0	P1	07
<b>Defence</b>		<b>11374131</b>	<b>14511140</b>	<b>15572107</b>	<b>14602542</b>	<b>969565</b>	<b>15572107</b>	<b>0</b>	<b>0</b>		
National Security Council		17344	16500	17620	17345	275	17620	0	0		
58-3-120		17344	16500	17345	17345	0	17345	0	0	P1	07
58-4-120		0	0	275	0	275	275	0	0	P1	07
Army Head Quarters		10727744	13797193	14776190	13851190	925000	14776190	0	0		
58-3-130		9949852	13157193	13851190	13851190	0	13851190	0	0	P1	07
58-4-130		777892	640000	925000	0	925000	925000	0	0	P1	07
Army Air Service - including VVIP flight		376457	424300	462806	439691	23115	462806	0	0		
58-3-131		366357	414300	439691	439691	0	439691	0	0	P1	07
58-4-131		10100	10000	23115	0	23115	23115	0	0	P1	07
Birendra Hospital - including Post-accident Center		210791	231100	264505	245965	18540	264505	0	0		
58-3-132		193791	215100	245965	245965	0	245965	0	0	P2	07
58-4-132		17000	16000	18540	0	18540	18540	0	0	P2	07
Army Command and Staff College		24066	24761	27992	25492	2500	27992	0	0		
58-3-133		20066	20261	25492	25492	0	25492	0	0	P1	07
58-4-133		4000	4500	2500	0	2500	2500	0	0	P1	07
Defence Finance Comptroller's Office		5621	6260	7754	7629	125	7754	0	0		
58-3-134		5477	6113	7629	7629	0	7629	0	0	P3	07
58-4-134		144	147	125	0	125	125	0	0	P3	07

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	National Cadets Corps	12108	11026	15240	15230	10	15240	0	0		
	58-3-135	12058	11016	15230	15230	0	15230	0	0	P2	07
	58-4-135	50	10	10	0	10	10	0	0	P2	07
<b>59</b>	<b>Ministry of Forest and Soil Conservation</b>	<b>2180401</b>	<b>2521741</b>	<b>3449974</b>	<b>2724893</b>	<b>725081</b>	<b>3033370</b>	<b>332757</b>	<b>83847</b>		
<b>Central Level</b>		<b>1832096</b>	<b>2161908</b>	<b>2778127</b>	<b>2532540</b>	<b>245587</b>	<b>2417674</b>	<b>276606</b>	<b>83847</b>		
	<b>Ministry of Forest &amp; Soil Conservation</b>	<b>55041</b>	<b>66543</b>	<b>216501</b>	<b>168167</b>	<b>48334</b>	<b>86922</b>	<b>129579</b>	<b>0</b>		
	Ministry of Forestry and Soil Conservation	20308	23751	25211	24611	600	25211	0	0		
	59-3-110	19515	20811	24611	24611	0	24611	0	0	P1	07
	59-4-110	793	2940	600	0	600	600	0	0	P1	07
	Forest Research & Survey Project	9818	10433	132479	99401	33078	2900	129579	0		
	59-3-200	9778	9484	99401	99401	0	2000	97401	0	P2	03
	59-4-200	40	949	33078	0	33078	900	32178	0	P2	03
	Herbs Development Program- including Karnali Herbs Processing	6267	9800	32380	19600	12780	32380	0	0		
	59-3-230	3159	4116	19600	19600	0	19600	0	0	P2	02
	59-4-230	3108	5684	12780	0	12780	12780	0	0	P2	02
	Bio-Diversity Program	3892	4634	6050	4550	1500	6050	0	0		
	59-3-260	3742	2674	4550	4550	0	4550	0	0	P2	02
	59-4-260	150	1960	1500	0	1500	1500	0	0	P2	02
	Forest Training Center	14756	17925	20381	20005	376	20381	0	0		
	59-3-280	14586	17631	20005	20005	0	20005	0	0	P2	03
	59-4-280	170	294	376	0	376	376	0	0	P2	03
	<b>Forest</b>	<b>879547</b>	<b>1104864</b>	<b>1400675</b>	<b>1238765</b>	<b>161910</b>	<b>1169801</b>	<b>147027</b>	<b>83847</b>		
	Department of Forest	19375	20255	24948	24228	720	24948	0	0		
	59-3-120	19146	20157	24228	24228	0	24228	0	0	P1	07
	59-4-120	229	98	720	0	720	720	0	0	P1	07
	Regional Forest Offices	23737	30309	37525	32925	4600	37525	0	0		
	59-3-121	23652	30039	32925	32925	0	32925	0	0	P2	07
	59-4-121	85	270	4600	0	4600	4600	0	0	P2	07
	District Forest Offices -including Armed forest security	659010	895359	1021075	1019175	1900	1021075	0	0		
	59-3-122	658114	894673	1019175	1019175	0	1019175	0	0	P1	07
	59-4-122	896	686	1900	0	1900	1900	0	0	P1	07
	REDD-Forestry and Climate Change Cell	0	0	16406	16206	200	1206	15200	0		
	59-3-205	0	0	16206	16206	0	1206	15000	0	P2	02

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	59-4-205	0	0	200	0	200	0	200	0	P2	02
	Forest Management Action Plan	20286	22783	0	0	0	0	0	0		
	59-3-301	1612	1713	0	0	0	0	0	0		
	59-4-301	18674	21070	0	0	0	0	0	0		
	National Forest Development & Management Program	11451	13035	61351	3535	57816	61351	0	0		
	59-3-310	2181	2535	3535	3535	0	3535	0	0	P2	02
	59-4-310	9270	10500	57816	0	57816	57816	0	0	P2	02
	Community Forest Development Program	1688	3939	0	0	0	0	0	0		
	59-3-311	850	899	0	0	0	0	0	0		
	59-4-311	838	3040	0	0	0	0	0	0		
	Leasehold Forest & Livestock Development Program	62171	83325	102607	55465	47142	4105	14655	83847		
	59-3-314	37460	50825	55465	55465	0	819	0	54646	P1	02
	59-4-314	24711	32500	47142	0	47142	3286	14655	29201	P1	02
	Forestry Conservation and Trees Improvement Centre	5409	6261	12895	11395	1500	12895	0	0		
	59-3-330	4428	5232	11395	11395	0	11395	0	0	P2	02
	59-4-330	981	1029	1500	0	1500	1500	0	0	P2	02
	Publicity Program	1549	1860	2108	108	2000	2108	0	0		
	59-3-350	101	96	108	108	0	108	0	0	P2	03
	59-4-350	1448	1764	2000	0	2000	2000	0	0	P2	03
	Biodiversity Program for Terai and Siwalik Range	74871	27738	121760	75728	46032	4588	117172	0		
	59-3-352	57092	10000	75728	75728	0	4588	71140	0	P1	02
	59-4-352	17779	17738	46032	0	46032	0	46032	0	P1	02
	<b>Botany</b>	<b>56188</b>	<b>59515</b>	<b>88620</b>	<b>64870</b>	<b>23750</b>	<b>88620</b>	<b>0</b>	<b>0</b>		
	Department of Botany	45254	49368	55080	54730	350	55080	0	0		
	59-3-130	43467	48927	54730	54730	0	54730	0	0	P1	07
	59-4-130	1787	441	350	0	350	350	0	0	P1	07
	Botany Development Program	10934	10147	33540	10140	23400	33540	0	0		
	59-3-500	5035	5898	10140	10140	0	10140	0	0	P2	02
	59-4-500	5899	4249	23400	0	23400	23400	0	0	P2	02
	<b>Soil Conservation</b>	<b>17628</b>	<b>18575</b>	<b>24547</b>	<b>21647</b>	<b>2900</b>	<b>24547</b>	<b>0</b>	<b>0</b>		
	Department of Soil Conservation	10880	13352	17371	16871	500	17371	0	0		
	59-3-140	10880	13352	16871	16871	0	16871	0	0	P1	07

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	59-4-140	0	0	500	0	500	500	0	0	P1	07
	Watershed Management Project	5397	5223	7176	4776	2400	7176	0	0		
	59-3-610	3040	3802	4776	4776	0	4776	0	0	P2	02
	59-4-610	2357	1421	2400	0	2400	2400	0	0	P2	02
	Sustainable Land Management	1351	0	0	0	0	0	0	0		
	59-3-650	863	0	0	0	0	0	0	0		
	59-4-650	488	0	0	0	0	0	0	0		
	<b>National Parks &amp; Wildlife Conservation</b>	<b>772009</b>	<b>858431</b>	<b>985464</b>	<b>978816</b>	<b>6648</b>	<b>985464</b>	<b>0</b>	<b>0</b>		
	Department of National Park & Wildlife Protection	31438	19627	23647	23622	25	23647	0	0		
	59-3-150	31419	19607	23622	23622	0	23622	0	0	P1	07
	59-4-150	19	20	25	0	25	25	0	0	P1	07
	National Park (Security Group)	623310	705229	788633	786190	2443	788633	0	0		
	59-3-152	620010	703073	786190	786190	0	786190	0	0	P2	07
	59-4-152	3300	2156	2443	0	2443	2443	0	0	P2	07
	National Park Project	27570	36858	46875	46225	650	46875	0	0		
	59-3-710	26805	35830	46225	46225	0	46225	0	0	P1	02
	59-4-710	765	1028	650	0	650	650	0	0	P1	02
	Wildlife Conservation Project	89691	96717	126309	122779	3530	126309	0	0		
	59-3-720	84520	93424	122779	122779	0	122779	0	0	P1	02
	59-4-720	5171	3293	3530	0	3530	3530	0	0	P1	02
	<b>Others</b>	<b>51683</b>	<b>53980</b>	<b>62320</b>	<b>60275</b>	<b>2045</b>	<b>62320</b>	<b>0</b>	<b>0</b>		
	Hattisar	34642	35751	42448	40753	1695	42448	0	0		
	59-3-154	34642	33894	40753	40753	0	40753	0	0	P1	07
	59-4-154	0	1857	1695	0	1695	1695	0	0	P1	07
	Department of Forest Research & Survey	17041	18229	19872	19522	350	19872	0	0		
	59-3-160	16741	17200	19522	19522	0	19522	0	0	P1	07
	59-4-160	300	1029	350	0	350	350	0	0	P1	07
	<b>District Level</b>	<b>348305</b>	<b>359833</b>	<b>671847</b>	<b>192353</b>	<b>479494</b>	<b>615696</b>	<b>56151</b>	<b>0</b>		
	<b>Forest</b>	<b>122193</b>	<b>113931</b>	<b>156149</b>	<b>41724</b>	<b>114425</b>	<b>99998</b>	<b>56151</b>	<b>0</b>		
	Community Forest Development Program	44947	58123	95696	23816	71880	95696	0	0		
	59-3-801	17667	17943	23816	23816	0	23816	0	0	P1	02
	59-4-801	27280	40180	71880	0	71880	71880	0	0	P1	02

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Forestry Program for Livelihood	46874	46028	50088	9523	40565	3698	46390	0		
	59-3-802	46874	22000	9523	9523	0	3698	5825	0	P1	05
	59-4-802	0	24028	40565	0	40565	0	40565	0	P1	05
	Dolakha-Ramechhap Community Forest Dev. Project	30372	9780	10365	8385	1980	604	9761	0		
	59-3-803	26523	8251	8385	8385	0	604	7781	0	P1	05
	59-4-803	3849	1529	1980	0	1980	0	1980	0	P1	05
	<b>Soil Conservation</b>	<b>215251</b>	<b>235102</b>	<b>495140</b>	<b>139929</b>	<b>355211</b>	<b>495140</b>	<b>0</b>	<b>0</b>		
	District Soil Conservation Program	185692	196445	448219	127004	321215	448219	0	0		
	59-3-810	88931	111791	127004	127004	0	127004	0	0	P1	02
	59-4-810	96761	84654	321215	0	321215	321215	0	0	P1	02
	Community Development & Forest-Watershed Protection Project	29559	38657	46921	12925	33996	46921	0	0		
	59-3-821	8011	11281	12925	12925	0	12925	0	0	P1	02
	59-4-821	21548	27376	33996	0	33996	33996	0	0	P1	02
	<b>Medicinal plants</b>	<b>10861</b>	<b>10800</b>	<b>20558</b>	<b>10700</b>	<b>9858</b>	<b>20558</b>	<b>0</b>	<b>0</b>		
	Park Development Project	6750	5870	8230	4820	3410	8230	0	0		
	59-3-832	4691	4089	4820	4820	0	4820	0	0	P2	02
	59-4-832	2059	1781	3410	0	3410	3410	0	0	P2	02
	Herbarium Promotion Project	4111	4930	12328	5880	6448	12328	0	0		
	59-3-834	3518	3916	5880	5880	0	5880	0	0	P2	02
	59-4-834	593	1014	6448	0	6448	6448	0	0	P2	02
<b>60</b>	<b>Ministry of Commerce and Supply</b>	<b>721112</b>	<b>840442</b>	<b>674422</b>	<b>538947</b>	<b>135475</b>	<b>568022</b>	<b>106400</b>	<b>0</b>		
	<b>Central Level</b>	<b>721112</b>	<b>840442</b>	<b>674422</b>	<b>538947</b>	<b>135475</b>	<b>568022</b>	<b>106400</b>	<b>0</b>		
	<b>Ministry of Commerce and Supply</b>	<b>0</b>	<b>21050</b>	<b>23808</b>	<b>19093</b>	<b>4715</b>	<b>23808</b>	<b>0</b>	<b>0</b>		
	Ministry of Commerce and Supply	0	21050	23808	19093	4715	23808	0	0		
	60-3-110	0	12450	19093	19093	0	19093	0	0	P1	07
	60-4-110	0	8600	4715	0	4715	4715	0	0	P1	07
	<b>Commerce</b>	<b>110481</b>	<b>58521</b>	<b>66614</b>	<b>65854</b>	<b>760</b>	<b>66614</b>	<b>0</b>	<b>0</b>		
	Department of Commerce	11339	14500	13287	13107	180	13287	0	0		
	60-3-170	10706	12100	13107	13107	0	13107	0	0	P1	07
	60-4-170	633	2400	180	0	180	180	0	0	P1	07
	Commerce Offices	8881	7633	7917	7737	180	7917	0	0		
	60-3-171	5538	7000	7737	7737	0	7737	0	0	P1	07
	60-4-171	3343	633	180	0	180	180	0	0	P1	07

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Trade and Export Promotion Centre	27416	31441	40665	40265	400	40665	0	0		
	60-3-172	26859	31000	40265	40265	0	40265	0	0	P2	07
	60-4-172	557	441	400	0	400	400	0	0	P2	07
	Special Economic Zone including Export Processing Zone	58509	0	0	0	0	0	0	0		
	60-3-653	3644	0	0	0	0	0	0	0		
	60-4-653	54865	0	0	0	0	0	0	0		
	Trade Information & Export Support Project including Multilateral and Regional Trade Strengthening	4336	4947	4745	4745	0	4745	0	0		
	60-3-656	3986	4800	4745	4745	0	4745	0	0	P2	02
	60-4-656	350	147	0	0	0	0	0	0		
	<b>Supply</b>	<b>610631</b>	<b>760871</b>	<b>584000</b>	<b>454000</b>	<b>130000</b>	<b>477600</b>	<b>106400</b>	<b>0</b>		
	Nepal Food Corporation	549631	676100	484000	354000	130000	377600	106400	0		
	60-3-610	419631	550000	354000	354000	0	247600	106400	0	P1	05
	60-4-610	130000	126100	130000	0	130000	130000	0	0	P1	05
	Goitre Control Project	61000	84771	90000	90000	0	90000	0	0		
	60-3-613	61000	84771	90000	90000	0	90000	0	0	P1	05
	Consumers Protection-Market Monitoring Program	0	0	10000	10000	0	10000	0	0		
	60-3-657	0	0	10000	10000	0	10000	0	0	P2	05
<b>61</b>	<b>Ministry of Environment</b>	<b>1023657</b>	<b>1416856</b>	<b>2038786</b>	<b>180593</b>	<b>1858193</b>	<b>403246</b>	<b>1635540</b>	<b>0</b>		
	<b>Central Level</b>	<b>1023657</b>	<b>1416856</b>	<b>2038786</b>	<b>180593</b>	<b>1858193</b>	<b>403246</b>	<b>1635540</b>	<b>0</b>		
	<b>Ministry of Environment</b>	<b>34779</b>	<b>38570</b>	<b>46037</b>	<b>45037</b>	<b>1000</b>	<b>46037</b>	<b>0</b>	<b>0</b>		
	Ministry of Environment	34779	38570	46037	45037	1000	46037	0	0		
	61-3-110	33485	38570	45037	45037	0	45037	0	0	P1	07
	61-4-110	1294	0	1000	0	1000	1000	0	0	P1	07
	<b>Hydrology &amp; Meteorology</b>	<b>17422</b>	<b>19214</b>	<b>20892</b>	<b>20492</b>	<b>400</b>	<b>20892</b>	<b>0</b>	<b>0</b>		
	Department of Hydrology and Meteorology	17422	19214	20892	20492	400	20892	0	0		
	61-3-120	17132	18822	20492	20492	0	20492	0	0	P1	07
	61-4-120	290	392	400	0	400	400	0	0	P1	07
	<b>Meteorology</b>	<b>55886</b>	<b>59022</b>	<b>73794</b>	<b>40444</b>	<b>33350</b>	<b>61794</b>	<b>12000</b>	<b>0</b>		
	Hydrology Program	20506	23986	24911	15711	9200	24911	0	0		
	61-3-201	12055	14970	15711	15711	0	15711	0	0	P1	02
	61-4-201	8451	9016	9200	0	9200	9200	0	0	P1	02
	Meteorology Program	19170	21452	23412	17812	5600	23412	0	0		
	61-3-202	12908	15964	17812	17812	0	17812	0	0	P1	02

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	61-4-202	6262	5488	5600	0	5600	5600	0	0	P1	02
	Weather Forecast Program	6058	6237	6283	3483	2800	6283	0	0		
	61-3-203	3116	3493	3483	3483	0	3483	0	0	P1	02
	61-4-203	2942	2744	2800	0	2800	2800	0	0	P1	02
	Glacier Science Project	4793	0	0	0	0	0	0	0		
	61-3-204	1987	0	0	0	0	0	0	0		
	61-4-204	2806	0	0	0	0	0	0	0		
	Flood Forecasting	5359	7347	19188	3438	15750	7188	12000	0		
	61-3-205	2461	3231	3438	3438	0	3438	0	0	P2	02
	61-4-205	2898	4116	15750	0	15750	3750	12000	0	P2	02
	<b>Others</b>	<b>915570</b>	<b>1300050</b>	<b>1898063</b>	<b>74620</b>	<b>1823443</b>	<b>274523</b>	<b>1623540</b>	<b>0</b>		
	Alternate Energy Promotion Center	138996	72207	270361	30661	239700	34361	236000	0		
	61-3-220	28950	29430	30661	30661	0	30661	0	0	P1	04
	61-4-220	110046	42777	239700	0	239700	3700	236000	0	P1	04
	Bio-Gas Production Program	128434	149246	210922	0	210922	51480	159442	0		
	61-4-221	128434	149246	210922	0	210922	51480	159442	0	P1	04
	Micro Hydro and Alternative Energy Program	468553	528941	601419	5500	595919	135500	465919	0		
	61-3-222	4000	4802	5500	5500	0	5500	0	0	P1	04
	61-4-222	464553	524139	595919	0	595919	130000	465919	0	P1	04
	PDF - Community Micro-Hydro Village Electrification Program	121508	237987	216379	30929	185450	3552	212827	0		
	61-3-223	12633	32002	30929	30929	0	1677	29252	0	P1	02
	61-4-223	108875	205985	185450	0	185450	1875	183575	0	P1	02
	Rural Energy Development Program	21480	43497	42750	0	42750	0	42750	0		
	61-3-224	16053	40814	0	0	0	0	0	0		
	61-4-224	5427	2683	42750	0	42750	0	42750	0	P1	02
	Renewable Energy Development Program-including Bio-fuel Development	19692	139439	358774	3820	354954	32420	326354	0		
	61-3-260	4119	4115	3820	3820	0	3820	0	0	P1	04
	61-4-260	15573	135324	354954	0	354954	28600	326354	0	P1	04
	Bagmati Bishnumati Corridor Conservation Program-UN Park Development Committee	10590	10833	13710	3710	10000	13710	0	0		
	61-3-261	2890	2993	3710	3710	0	3710	0	0	P2	04
	61-4-261	7700	7840	10000	0	10000	10000	0	0	P2	04



Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Khimti Neighbourhood Development Project	3817	113000	180248	0	180248	0	180248	0		
	61-4-263	3817	113000	180248	0	180248	0	180248	0	P1	05
	Terai's Ponds Conservation Program	2500	4900	3500	0	3500	3500	0	0		
	61-4-264	2500	4900	3500	0	3500	3500	0	0	P1	02
<b>62</b>	<b>Ministry of Peace &amp; Reconstruction</b>	<b>668449</b>	<b>7033391</b>	<b>11533497</b>	<b>4752297</b>	<b>6781200</b>	<b>4869370</b>	<b>6664127</b>	<b>0</b>		
	<b>Central Level</b>	<b>668449</b>	<b>7010591</b>	<b>11341544</b>	<b>4562844</b>	<b>6778700</b>	<b>4828652</b>	<b>6512892</b>	<b>0</b>		
	<b>Ministry of Peace &amp; Reconstruction</b>	<b>668449</b>	<b>7010591</b>	<b>11341544</b>	<b>4562844</b>	<b>6778700</b>	<b>4828652</b>	<b>6512892</b>	<b>0</b>		
	Ministry of Peace & Reconstruction	37339	105160	66349	65349	1000	66349	0	0		
	62-3-110	34602	90222	65349	65349	0	65349	0	0	P1	07
	62-4-110	2737	14938	1000	0	1000	1000	0	0	P1	07
	Cantonment Management Central Co-ordinator's Office	16836	107491	14700	13400	1300	14700	0	0		
	62-3-130	12975	18124	13400	13400	0	13400	0	0	P1	07
	62-4-130	3861	89367	1300	0	1300	1300	0	0	P1	07
	Reconstruction Program	8655	0	0	0	0	0	0	0		
	62-3-200	8655	0	0	0	0	0	0	0		
	Peace Trust Fund - including Cantonment Management, Food, Shelter & Allowances	0	2330000	6938452	2356052	4582400	2380000	4558452	0		
	62-3-205	0	0	2356052	2356052	0	753480	1602572	0	P1	01
	62-4-205	0	2330000	4582400	0	4582400	1626520	2955880	0	P1	01
	Reconstruction & Rehabilitation Program	603208	1500300	2355770	163770	2192000	2355770	0	0		
	62-3-210	31172	200300	163770	163770	0	163770	0	0	P1	01
	62-4-210	572036	1300000	2192000	0	2192000	2192000	0	0	P1	01
	Post-conflict Peace & Reconstruction Project	2411	39640	11080	11080	0	11080	0	0		
	62-3-211	2411	26900	11080	11080	0	11080	0	0	P1	01
	62-4-211	0	12740	0	0	0	0	0	0		
	Emergency Peace Support Project - for Conflict Victim's Family	0	2928000	1955193	1953193	2000	753	1954440	0		
	62-3-212	0	2340000	1953193	1953193	0	753	1952440	0	P1	01
	62-4-212	0	588000	2000	0	2000	0	2000	0	P1	01
	<b>District Level</b>	<b>0</b>	<b>22800</b>	<b>191953</b>	<b>189453</b>	<b>2500</b>	<b>40718</b>	<b>151235</b>	<b>0</b>		
	<b>Ministry of Peace &amp; Reconstruction</b>	<b>0</b>	<b>22800</b>	<b>191953</b>	<b>189453</b>	<b>2500</b>	<b>40718</b>	<b>151235</b>	<b>0</b>		
	Local Peace Committee	0	22800	191953	189453	2500	40718	151235	0		
	62-3-800	0	22800	189453	189453	0	40718	148735	0	P1	03
	62-4-800	0	0	2500	0	2500	0	2500	0	P1	03
<b>63</b>	<b>Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs &amp; Culture</b>	<b>439022</b>	<b>558623</b>	<b>790079</b>	<b>375124</b>	<b>414955</b>	<b>790079</b>	<b>0</b>	<b>0</b>		

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
<b>Central Level</b>		<b>439022</b>	<b>558623</b>	<b>790079</b>	<b>375124</b>	<b>414955</b>	<b>790079</b>	<b>0</b>	<b>0</b>		
Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs & Culture		0	42876	59502	56502	3000	59502	0	0		
Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs & Culture		0	42876	59502	56502	3000	59502	0	0		
63-3-110		0	13000	56502	56502	0	56502	0	0	P1	07
63-4-110		0	29876	3000	0	3000	3000	0	0	P1	07
<b>Culture</b>		<b>439022</b>	<b>515747</b>	<b>730577</b>	<b>318622</b>	<b>411955</b>	<b>730577</b>	<b>0</b>	<b>0</b>		
Department of Archeology		12452	14439	17466	17466	0	17466	0	0		
63-3-160		12452	14439	17466	17466	0	17466	0	0	P1	07
Monument Protection & Palace Supervision Office-Bhaktapur		2106	2563	3044	2964	80	3044	0	0		
63-3-161		2096	2465	2964	2964	0	2964	0	0	P1	07
63-4-161		10	98	80	0	80	80	0	0	P1	07
National Archives		5058	7082	7990	7690	300	7990	0	0		
63-3-162		5058	7082	7690	7690	0	7690	0	0	P1	07
63-4-162		0	0	300	0	300	300	0	0	P1	07
National Museum-Chhauni		9433	9319	20759	10409	10350	20759	0	0		
63-3-163		8555	9116	10409	10409	0	10409	0	0	P1	07
63-4-163		878	203	10350	0	10350	10350	0	0	P1	07
National Art Museum-Bhaktapur		3496	4366	5101	5101	0	5101	0	0		
63-3-164		3386	4366	5101	5101	0	5101	0	0	P1	07
63-4-164		110	0	0	0	0	0	0	0		
Regional Museums		4503	5626	5911	5911	0	5911	0	0		
63-3-165		4130	5206	5911	5911	0	5911	0	0	P1	07
63-4-165		373	420	0	0	0	0	0	0		
Museums -Ethnological Museums		4950	6719	18908	5908	13000	18908	0	0		
63-3-166		4101	6523	5908	5908	0	5908	0	0	P1	07
63-4-166		849	196	13000	0	13000	13000	0	0	P1	07
Narayanhiti Palace Museum		0	0	63986	32786	31200	63986	0	0		
63-3-167		0	0	32786	32786	0	32786	0	0	P1	07
63-4-167		0	0	31200	0	31200	31200	0	0	P1	07
Historical Palaces		22754	47507	57094	32544	24550	57094	0	0		
63-3-168		22381	25007	32544	32544	0	32544	0	0	P1	07
63-4-168		373	22500	24550	0	24550	24550	0	0	P1	07

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Central Cultural Heritage Protection Laboratory		2856	3765	4327	4227	100	4327	0	0		
63-3-170		2856	3765	4227	4227	0	4227	0	0	P1	07
63-4-170		0	0	100	0	100	100	0	0	P1	07
Nepal Copyright Registrar's Office		6003	7234	9510	8860	650	9510	0	0		
63-3-171		5854	7000	8860	8860	0	8860	0	0	P1	07
63-4-171		149	234	650	0	650	650	0	0	P1	07
Archeology Protection		31310	32500	31985	7635	24350	31985	0	0		
63-3-560		6625	5500	7635	7635	0	7635	0	0	P1	01
63-4-560		24685	27000	24350	0	24350	24350	0	0	P1	01
World Heritage Protection Project		17528	18538	19614	5739	13875	19614	0	0		
63-3-567		9648	7072	5739	5739	0	5739	0	0	P1	01
63-4-567		7880	11466	13875	0	13875	13875	0	0	P1	01
Culture Promotion Program		23973	43850	59075	26375	32700	59075	0	0		
63-3-590		11973	26000	26375	26375	0	26375	0	0	P2	05
63-4-590		12000	17850	32700	0	32700	32700	0	0	P2	05
Greater Janakpur Development Council		17400	15946	21400	6000	15400	21400	0	0		
63-3-610		5500	5880	6000	6000	0	6000	0	0	P2	05
63-4-610		11900	10066	15400	0	15400	15400	0	0	P2	05
Pashupati Area Development Fund		90000	122500	137500	0	137500	137500	0	0		
63-4-685		90000	122500	137500	0	137500	137500	0	0	P2	05
Lumbini Development Fund		96000	106000	116744	33544	83200	116744	0	0		
63-3-686		26000	30100	33544	33544	0	33544	0	0	P2	05
63-4-686		70000	75900	83200	0	83200	83200	0	0	P2	05
Cultural Corporation		43500	13600	15100	15100	0	15100	0	0		
63-3-687		13500	13600	15100	15100	0	15100	0	0	P3	05
63-4-687		30000	0	0	0	0	0	0	0		
Nepal Academy		45700	52193	61847	59647	2200	61847	0	0		
63-3-688		43500	49993	59647	59647	0	59647	0	0	P3	05
63-4-688		2200	2200	2200	0	2200	2200	0	0	P3	05
Nepal Fine Arts Academy		0	0	25000	15000	10000	25000	0	0		
63-3-689		0	0	15000	15000	0	15000	0	0	P3	03
63-4-689		0	0	10000	0	10000	10000	0	0	P3	03

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Nepal Music & Drama Academy	0	0	25000	15000	10000	25000	0	0		
	63-3-690	0	0	15000	15000	0	15000	0	0	P3	03
	63-4-690	0	0	10000	0	10000	10000	0	0	P3	03
	Ichchhuk Cultural Academy	0	2000	3216	716	2500	3216	0	0		
	63-3-700	0	0	716	716	0	716	0	0	P3	04
	63-4-700	0	2000	2500	0	2500	2500	0	0	P3	04
<b>65</b>	<b>Ministry of Education</b>	<b>27060918</b>	<b>35975298</b>	<b>46616672</b>	<b>42244531</b>	<b>4372141</b>	<b>32062849</b>	<b>11162397</b>	<b>3391426</b>		
	<b>Central Level</b>	<b>20774072</b>	<b>27967088</b>	<b>32447475</b>	<b>31705184</b>	<b>742291</b>	<b>29569149</b>	<b>2519325</b>	<b>359001</b>		
	<b>Primary Education</b>	<b>10709060</b>	<b>15587172</b>	<b>16140178</b>	<b>16094878</b>	<b>45300</b>	<b>15131577</b>	<b>1008601</b>	<b>0</b>		
	Education for All - Primary Education	9409678	12200546	13853829	13853829	0	13853829	0	0		
	65-3-140	9409678	12200546	13853829	13853829	0	13853829	0	0	P1	07
	Non formal Education Center	4981	5538	6593	6293	300	6593	0	0		
	65-3-167	4981	5538	6293	6293	0	6293	0	0	P1	07
	65-4-167	0	0	300	0	300	300	0	0	P1	07
	Special Education Council	38545	39216	47000	47000	0	47000	0	0		
	65-3-170	38545	39216	47000	47000	0	47000	0	0	P2	07
	School Transfer and Incentive Program	55314	10098	0	0	0	0	0	0		
	65-3-412	55314	10000	0	0	0	0	0	0		
	65-4-412	0	98	0	0	0	0	0	0		
	Physical Facility Improvement Project	0	46613	0	0	0	0	0	0		
	65-3-415	0	3479	0	0	0	0	0	0		
	65-4-415	0	43134	0	0	0	0	0	0		
	Education for All - Child Development Program	8776	10192	44656	44656	0	0	44656	0		
	65-3-416	8776	10192	44656	44656	0	0	44656	0	P2	05
	Education for All Program	343939	911682	0	0	0	0	0	0		
	65-3-417	343939	899622	0	0	0	0	0	0		
	65-4-417	0	12060	0	0	0	0	0	0		
	Teachers Education Project	238238	251234	0	0	0	0	0	0		
	65-3-421	228960	241310	0	0	0	0	0	0		
	65-4-421	9278	9924	0	0	0	0	0	0		
	Integrated School Education Structural Program	26277	75714	76825	76825	0	2725	74100	0		
	65-3-425	23949	75714	76825	76825	0	2725	74100	0	P3	05
	65-4-425	2328	0	0	0	0	0	0	0		

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Community School Capacity Development Program	2416	342242	383760	383760	0	0	383760	0		
	65-3-426	2416	267792	383760	383760	0	0	383760	0	P2	05
	65-4-426	0	74450	0	0	0	0	0	0		
	Conflict - Victims Family Education Program-conducted by Martyr's Academy	0	49000	50000	5000	45000	50000	0	0		
	65-3-427	0	4900	5000	5000	0	5000	0	0	P2	04
	65-4-427	0	44100	45000	0	45000	45000	0	0	P2	04
	Non-formal Education & National Literacy Campaign	135132	1019200	1040000	1040000	0	1040000	0	0		
	65-3-600	135132	1019200	1040000	1040000	0	1040000	0	0	P1	05
	Food for Education Program - Primary School Nutritius Food	445352	622521	634070	634070	0	131350	502720	0		
	65-3-620	445206	622521	634070	634070	0	131350	502720	0	P2	05
	65-4-620	146	0	0	0	0	0	0	0		
	Population Education	412	3376	3445	3445	0	80	3365	0		
	65-3-630	412	3376	3445	3445	0	80	3365	0	P3	05
	<b>Secondary Education</b>	<b>5312466</b>	<b>6947860</b>	<b>8147518</b>	<b>8147448</b>	<b>70</b>	<b>8147518</b>	<b>0</b>	<b>0</b>		
	Office of the Examination Controller	173296	135800	209430	209360	70	209430	0	0		
	65-3-130	173296	135800	209360	209360	0	209360	0	0	P1	07
	65-4-130	0	0	70	0	70	70	0	0	P1	07
	Various Secondary & Lower Secondary Schools	4831639	6350445	7586944	7586944	0	7586944	0	0		
	65-3-150	4831639	6350445	7586944	7586944	0	7586944	0	0	P1	07
	Secondary Education Support Program	124278	184402	0	0	0	0	0	0		
	65-3-430	82923	165140	0	0	0	0	0	0		
	65-4-430	41355	19262	0	0	0	0	0	0		
	Higher Secondary Education	183253	277213	351144	351144	0	351144	0	0		
	65-3-440	183253	277213	351144	351144	0	351144	0	0	P3	05
	<b>Higher Education</b>	<b>3000807</b>	<b>3727071</b>	<b>4965940</b>	<b>4518050</b>	<b>447890</b>	<b>3700590</b>	<b>1265350</b>	<b>0</b>		
	University Grant Commission	2587006	3077852	3680240	3247700	432540	3680240	0	0		
	65-3-164	2420106	2890352	3247700	3247700	0	3247700	0	0	P2	07
	65-4-164	166900	187500	432540	0	432540	432540	0	0	P2	07
	Second Higher Education Project	413801	649219	1285700	1270350	15350	20350	1265350	0		
	65-3-411	356875	624219	1270350	1270350	0	5000	1265350	0	P2	05
	65-4-411	56926	25000	15350	0	15350	15350	0	0	P2	05
	<b>Technical Education</b>	<b>368499</b>	<b>393558</b>	<b>769286</b>	<b>591259</b>	<b>178027</b>	<b>516212</b>	<b>10000</b>	<b>243074</b>		

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Council for Technical Ed. & Vocational Training -including Special Program	198975	247563	454026	294899	159127	444026	10000	0			
65-3-450	195440	225513	294899	294899	0	284899	10000	0	P2	02	
65-4-450	3535	22050	159127	0	159127	159127	0	0	P2	02	
Skills for Employment Program	97105	135175	308260	290360	17900	65186	0	243074			
65-3-455	87692	130700	290360	290360	0	56202	0	234158	P2	02	
65-4-455	9413	4475	17900	0	17900	8984	0	8916	P2	02	
Manmohan Memorial Poly Technique	72419	10820	7000	6000	1000	7000	0	0			
65-3-471	5000	5000	6000	6000	0	6000	0	0	P2	02	
65-4-471	67419	5820	1000	0	1000	1000	0	0	P2	02	
<b>Educational Development</b>	<b>90622</b>	<b>100408</b>	<b>495383</b>	<b>482716</b>	<b>12667</b>	<b>144082</b>	<b>235374</b>	<b>115927</b>			
Curriculum Development Centre	13821	15029	16907	15340	1567	16907	0	0			
65-3-160	13572	15029	15340	15340	0	15340	0	0	P2	07	
65-4-160	249	0	1567	0	1567	1567	0	0	P2	07	
National Center for Educational Development	56935	66818	76505	76505	0	76505	0	0			
65-3-171	56935	66818	76505	76505	0	76505	0	0	P2	07	
Libraries-3 -Dilli Raman, Keshar, National	12868	10769	13050	12200	850	13050	0	0			
65-3-172	12319	10426	12200	12200	0	12200	0	0	P2	07	
65-4-172	549	343	850	0	850	850	0	0	P2	07	
School Sector Reform Program -SSR	0	0	379636	369386	10250	28335	235374	115927			
65-3-428	0	0	369386	369386	0	26490	229019	113877	P1	05	
65-4-428	0	0	10250	0	10250	1845	6355	2050	P1	05	
National Commission For UNESCO	6998	7792	9285	9285	0	9285	0	0			
65-3-650	6998	7792	9285	9285	0	9285	0	0	P3	02	
<b>Monitoring and Administration</b>	<b>1292618</b>	<b>1211019</b>	<b>1929170</b>	<b>1870833</b>	<b>58337</b>	<b>1929170</b>	<b>0</b>	<b>0</b>			
Ministry of Education	205373	135033	177460	124720	52740	177460	0	0			
65-3-110	135524	99533	124720	124720	0	124720	0	0	P1	07	
65-4-110	69849	35500	52740	0	52740	52740	0	0	P1	07	
Department of Education	22848	23844	26699	26699	0	26699	0	0			
65-3-115	22848	23844	26699	26699	0	26699	0	0	P1	07	
Regional Education Directorates	22561	27464	31751	31751	0	31751	0	0			
65-3-120	22561	27464	31751	31751	0	31751	0	0	P2	07	
District Education Offices	263073	313846	371006	371006	0	371006	0	0			
65-3-121	263073	313846	371006	371006	0	371006	0	0	P1	07	

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Teacher Service Commission	22825	59514	75326	74226	1100	75326	0	0		
	65-3-165	21501	59514	74226	74226	0	74226	0	0	P2	07
	65-4-165	1324	0	1100	0	1100	1100	0	0	P2	07
	School Teacher's Records Office	255989	411318	346928	342431	4497	346928	0	0		
	65-3-169	239439	400391	342431	342431	0	342431	0	0	P1	07
	65-4-169	16550	10927	4497	0	4497	4497	0	0	P1	07
	Teacher Pension Facilities	499949	240000	900000	900000	0	900000	0	0		
	65-3-176	499949	240000	900000	900000	0	900000	0	0	P1	07
	<b>District Level</b>	<b>6286846</b>	<b>8008210</b>	<b>14169197</b>	<b>10539347</b>	<b>3629850</b>	<b>2493700</b>	<b>8643072</b>	<b>3032425</b>		
	<b>Primary Education</b>	<b>4714600</b>	<b>6239840</b>	<b>1056376</b>	<b>1056376</b>	<b>0</b>	<b>0</b>	<b>739463</b>	<b>316913</b>		
	Education for All Program	4714600	6239840	1056376	1056376	0	0	739463	316913		
	65-3-804	3199438	4038490	1056376	1056376	0	0	739463	316913	P1	05
	65-4-804	1515162	2201350	0	0	0	0	0	0		
	<b>Secondary Education</b>	<b>1572246</b>	<b>1768370</b>	<b>620000</b>	<b>620000</b>	<b>0</b>	<b>0</b>	<b>434000</b>	<b>186000</b>		
	Secondary Education Support Program	1572246	1768370	620000	620000	0	0	434000	186000		
	65-3-830	515179	1607480	620000	620000	0	0	434000	186000	P1	05
	65-4-830	1057067	160890	0	0	0	0	0	0		
	<b>Educational Development</b>	<b>0</b>	<b>0</b>	<b>12492821</b>	<b>8862971</b>	<b>3629850</b>	<b>2493700</b>	<b>7469609</b>	<b>2529512</b>		
	School Sector Reform Program - SSR	0	0	12492821	8862971	3629850	2493700	7469609	2529512		
	65-3-815	0	0	8862971	8862971	0	1676327	5343102	1843542	P1	05
	65-4-815	0	0	3629850	0	3629850	817373	2126507	685970	P1	05
<b>66</b>	<b>Ministry of General Administration</b>	<b>171010</b>	<b>330075</b>	<b>461284</b>	<b>335764</b>	<b>125520</b>	<b>461284</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>171010</b>	<b>330075</b>	<b>461284</b>	<b>335764</b>	<b>125520</b>	<b>461284</b>	<b>0</b>	<b>0</b>		
	<b>Ministry of General Administration</b>	<b>171010</b>	<b>330075</b>	<b>461284</b>	<b>335764</b>	<b>125520</b>	<b>461284</b>	<b>0</b>	<b>0</b>		
	Ministry of General Administration	41860	62970	170337	128137	42200	170337	0	0		
	66-3-110	34916	55000	128137	128137	0	128137	0	0	P1	07
	66-4-110	6944	7970	42200	0	42200	42200	0	0	P1	07
	Nepal Administrative Staff College	31300	33000	82870	50600	32270	82870	0	0		
	66-3-120	28800	30000	50600	50600	0	50600	0	0	P2	07
	66-4-120	2500	3000	32270	0	32270	32270	0	0	P2	07
	Administrative Pool	84947	80000	57480	57480	0	57480	0	0		
	66-3-130	84947	80000	57480	57480	0	57480	0	0	P2	07
	Civil Service Records Office	12903	21000	27597	19547	8050	27597	0	0		
	66-3-140	11904	16500	19547	19547	0	19547	0	0	P1	07

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	66-4-140	999	4500	8050	0	8050	8050	0	0	P1	07
	Civil Service Hospital Development committee	0	133105	123000	80000	43000	123000	0	0		
	66-3-220	0	68600	80000	80000	0	80000	0	0	P2	03
	66-4-220	0	64505	43000	0	43000	43000	0	0	P2	03
<b>67</b>	<b>Ministry of Information and Communications</b>	<b>1568986</b>	<b>1921809</b>	<b>2202930</b>	<b>1972340</b>	<b>230590</b>	<b>2157854</b>	<b>29700</b>	<b>15376</b>		
	<b>Central Level</b>	<b>1568986</b>	<b>1921809</b>	<b>2202930</b>	<b>1972340</b>	<b>230590</b>	<b>2157854</b>	<b>29700</b>	<b>15376</b>		
	<b>Ministry of Information &amp; Communications</b>	<b>24024</b>	<b>66438</b>	<b>54733</b>	<b>53533</b>	<b>1200</b>	<b>54733</b>	<b>0</b>	<b>0</b>		
	Ministry of Information and Communications	24024	58580	48309	47109	1200	48309	0	0		
	67-3-110	20976	55620	47109	47109	0	47109	0	0	P1	07
	67-4-110	3048	2960	1200	0	1200	1200	0	0	P1	07
	Minimum Wage Fixation Committee	0	7858	6424	6424	0	6424	0	0		
	67-3-157	0	6000	6424	6424	0	6424	0	0	P2	07
	67-4-157	0	1858	0	0	0	0	0	0		
	<b>Printing</b>	<b>25525</b>	<b>32876</b>	<b>94038</b>	<b>51438</b>	<b>42600</b>	<b>94038</b>	<b>0</b>	<b>0</b>		
	Department of Printing	25525	32876	94038	51438	42600	94038	0	0		
	67-3-120	24650	28976	51438	51438	0	51438	0	0	P2	07
	67-4-120	875	3900	42600	0	42600	42600	0	0	P2	07
	<b>Information</b>	<b>49690</b>	<b>117394</b>	<b>111875</b>	<b>107865</b>	<b>4010</b>	<b>111875</b>	<b>0</b>	<b>0</b>		
	Department of Information	45395	93727	94462	92952	1510	94462	0	0		
	67-3-130	45114	88092	92952	92952	0	92952	0	0	P1	07
	67-4-130	281	5635	1510	0	1510	1510	0	0	P1	07
	Communication Centres	4295	6109	7791	5691	2100	7791	0	0		
	67-3-131	3180	4129	5691	5691	0	5691	0	0	P1	07
	67-4-131	1115	1980	2100	0	2100	2100	0	0	P1	07
	National Information Commission	0	17558	9622	9222	400	9622	0	0		
	67-3-132	0	10958	9222	9222	0	9222	0	0	P2	07
	67-4-132	0	6600	400	0	400	400	0	0	P2	07
	<b>Postal Services</b>	<b>1158891</b>	<b>1426101</b>	<b>1733405</b>	<b>1607625</b>	<b>125780</b>	<b>1733405</b>	<b>0</b>	<b>0</b>		
	Department of Postal Service	134368	87992	133459	89459	44000	133459	0	0		
	67-3-160	111748	71992	89459	89459	0	89459	0	0	P1	07
	67-4-160	22620	16000	44000	0	44000	44000	0	0	P1	07



Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	District Post Offices	864565	1131312	1318894	1265394	53500	1318894	0	0		
	67-3-161	858216	1110536	1265394	1265394	0	1265394	0	0	P1	07
	67-4-161	6349	20776	53500	0	53500	53500	0	0	P1	07
	Postal Training Centre	5210	5096	5978	5678	300	5978	0	0		
	67-3-165	4840	5075	5678	5678	0	5678	0	0	P2	07
	67-4-165	370	21	300	0	300	300	0	0	P2	07
	Central Money Order Office	4431	4617	12071	7891	4180	12071	0	0		
	67-3-166	4174	4397	7891	7891	0	7891	0	0	P2	07
	67-4-166	257	220	4180	0	4180	4180	0	0	P2	07
	Nepal Philatelic Bureau	1731	1873	1970	1870	100	1970	0	0		
	67-3-167	1591	1753	1870	1870	0	1870	0	0	P2	07
	67-4-167	140	120	100	0	100	100	0	0	P2	07
	Central Ticket Stores	11463	8925	24444	23644	800	24444	0	0		
	67-3-168	10364	8000	23644	23644	0	23644	0	0	P2	07
	67-4-168	1099	925	800	0	800	800	0	0	P2	07
	Regional Postal Directorates	81031	115664	145704	124354	21350	145704	0	0		
	67-3-169	79325	101655	124354	124354	0	124354	0	0	P2	07
	67-4-169	1706	14009	21350	0	21350	21350	0	0	P2	07
	General Post Office	56092	70622	90885	89335	1550	90885	0	0		
	67-3-171	55946	70475	89335	89335	0	89335	0	0	P1	07
	67-4-171	146	147	1550	0	1550	1550	0	0	P1	07
	<b>Communications</b>	<b>263787</b>	<b>220000</b>	<b>147379</b>	<b>94879</b>	<b>52500</b>	<b>102303</b>	<b>29700</b>	<b>15376</b>		
	SASEC Information Highway Project	0	0	29700	17200	12500	0	29700	0		
	67-3-201	0	0	17200	17200	0	0	17200	0	P1	03
	67-4-201	0	0	12500	0	12500	0	12500	0	P1	03
	Telecommunication Sector Reform Project	193787	130000	22679	22679	0	7303	0	15376		
	67-3-450	16213	30000	22679	22679	0	7303	0	15376	P1	03
	67-4-450	177574	100000	0	0	0	0	0	0		
	Radio Broadcasting Development Committee	70000	90000	95000	55000	40000	95000	0	0		
	67-3-470	40000	50000	55000	55000	0	55000	0	0	P1	03
	67-4-470	30000	40000	40000	0	40000	40000	0	0	P1	03
	<b>Others</b>	<b>47069</b>	<b>59000</b>	<b>61500</b>	<b>57000</b>	<b>4500</b>	<b>61500</b>	<b>0</b>	<b>0</b>		

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	National News Agency	36469	45000	48000	45000	3000	48000	0	0		
	67-3-140	32469	40000	45000	45000	0	45000	0	0	P2	07
	67-4-140	4000	5000	3000	0	3000	3000	0	0	P2	07
	Press Council	10600	14000	13500	12000	1500	13500	0	0		
	67-3-155	9100	10700	12000	12000	0	12000	0	0	P2	07
	67-4-155	1500	3300	1500	0	1500	1500	0	0	P2	07
<b>68</b>	<b>Ministry of Irrigation</b>	<b>3946523</b>	<b>5657408</b>	<b>7761390</b>	<b>705262</b>	<b>7056128</b>	<b>5628049</b>	<b>1299641</b>	<b>833700</b>		
	<b>Central Level</b>	<b>3946523</b>	<b>5657408</b>	<b>7761390</b>	<b>705262</b>	<b>7056128</b>	<b>5628049</b>	<b>1299641</b>	<b>833700</b>		
	<b>Ministry of Irrigation</b>	<b>17521</b>	<b>23142</b>	<b>23759</b>	<b>14659</b>	<b>9100</b>	<b>23759</b>	<b>0</b>	<b>0</b>		
	Ministry of Irrigation	17521	23142	23759	14659	9100	23759	0	0		
	68-3-110	15787	20653	14659	14659	0	14659	0	0	P1	07
	68-4-110	1734	2489	9100	0	9100	9100	0	0	P1	07
	<b>Irrigation</b>	<b>2843540</b>	<b>4303643</b>	<b>5334439</b>	<b>619681</b>	<b>4714758</b>	<b>3910798</b>	<b>589941</b>	<b>833700</b>		
	Department of Irrigation	34506	45091	54806	51806	3000	54806	0	0		
	68-3-130	32562	43594	51806	51806	0	51806	0	0	P1	07
	68-4-130	1944	1497	3000	0	3000	3000	0	0	P1	07
	Regional Irrigation Directorates	30639	37674	53007	53007	0	53007	0	0		
	68-3-131	30639	37674	53007	53007	0	53007	0	0	P1	07
	Irrigation Development Division including Sub-Division	143383	161173	200719	200719	0	200719	0	0		
	68-3-132	140385	161173	200719	200719	0	200719	0	0	P1	07
	68-4-132	2998	0	0	0	0	0	0	0		
	Irrigation management Division-8	31458	35587	42246	42246	0	42246	0	0		
	68-3-133	31458	35587	42246	42246	0	42246	0	0	P1	07
	Equipment Division-3	5473	7351	10356	10356	0	10356	0	0		
	68-3-134	5473	7351	10356	10356	0	10356	0	0	P2	07
	System Management & Training Program	7239	7808	9527	8827	700	9527	0	0		
	68-3-311	6349	6828	8827	8827	0	8827	0	0	P2	03
	68-4-311	890	980	700	0	700	700	0	0	P2	03
	Institutional Irrigation Development Program	15316	13986	16644	11444	5200	16644	0	0		
	68-3-312	7880	8714	11444	11444	0	11444	0	0	P2	03
	68-4-312	7436	5272	5200	0	5200	5200	0	0	P2	03
	Irrigation & Water Resource Management Project - Irrigation	29549	343850	829227	49227	780000	163086	546141	120000		
	68-3-316	6748	29500	49227	49227	0	6486	42741	0	P1	04

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	68-4-316	22801	314350	<b>780000</b>	0	780000	156600	503400	120000	P1	04
	Underground Irrigation Sector Project	43369	24615	<b>19843</b>	11539	8304	19843	0	0		
	68-3-317	9444	9615	<b>11539</b>	11539	0	11539	0	0	P2	04
	68-4-317	33925	15000	<b>8304</b>	0	8304	8304	0	0	P2	04
	Irrigation Feasibility Study & Research Program	9289	19171	<b>29850</b>	550	29300	29850	0	0		
	68-3-319	389	383	<b>550</b>	550	0	550	0	0	P2	04
	68-4-319	8900	18788	<b>29300</b>	0	29300	29300	0	0	P2	04
	Construction Quality Testing Laboratory	1808	2862	<b>2970</b>	470	2500	2970	0	0		
	68-3-320	254	461	<b>470</b>	470	0	470	0	0	P2	04
	68-4-320	1554	2401	<b>2500</b>	0	2500	2500	0	0	P2	04
	Machinery Management Program	9168	9990	<b>13659</b>	1159	12500	13659	0	0		
	68-3-321	781	846	<b>1159</b>	1159	0	1159	0	0	P2	04
	68-4-321	8387	9144	<b>12500</b>	0	12500	12500	0	0	P2	04
	Community Managed Irrigated Agriculture Sector Project	79504	200225	<b>403835</b>	7935	395900	122935	0	280900		
	68-3-322	5776	5754	<b>7935</b>	7935	0	7935	0	0	P1	04
	68-4-322	73728	194471	<b>395900</b>	0	395900	115000	0	280900	P1	04
	Underground Water Resource Development Board	37982	47496	<b>64327</b>	48227	16100	64327	0	0		
	68-3-360	32766	41371	<b>48227</b>	48227	0	48227	0	0	P3	04
	68-4-360	5216	6125	<b>16100</b>	0	16100	16100	0	0	P3	04
	Underground Shallow Tubewell Irrigation Project	160804	316290	<b>351331</b>	1331	350000	351331	0	0		
	68-3-362	733	1290	<b>1331</b>	1331	0	1331	0	0	P1	04
	68-4-362	160071	315000	<b>350000</b>	0	350000	350000	0	0	P1	04
	Underground Deep Tubewell Irrigation Project	29565	80999	<b>97955</b>	5155	92800	97955	0	0		
	68-3-363	3183	4499	<b>5155</b>	5155	0	5155	0	0	P1	04
	68-4-363	26382	76500	<b>92800</b>	0	92800	92800	0	0	P1	04
	Deep & Sallow Tubewell Irrigation Project	35554	47380	<b>50898</b>	759	50139	7098	43800	0		
	68-3-364	613	742	<b>759</b>	759	0	759	0	0	P1	04
	68-4-364	34941	46638	<b>50139</b>	0	50139	6339	43800	0	P1	04
	Surkhet Valley Irrigation Project	1446	6052	<b>5721</b>	721	5000	5721	0	0		
	68-3-365	0	662	<b>721</b>	721	0	721	0	0	P2	04
	68-4-365	1446	5390	<b>5000</b>	0	5000	5000	0	0	P2	04

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Repair and Maintenance Project	219011	573212	186200	26300	159900	186200	0	0			
68-3-370	21180	21427	26300	26300	0	26300	0	0	P1	01	
68-4-370	197831	551785	159900	0	159900	159900	0	0	P1	01	
Rehabilitation of Large Scale Irrigation Project	55199	50649	52621	12121	40500	52621	0	0			
68-3-371	9678	10959	12121	12121	0	12121	0	0	P1	01	
68-4-371	45521	39690	40500	0	40500	40500	0	0	P1	01	
Bagmati Irrigation Project	198041	267765	577625	14025	563600	144825	0	432800			
68-3-404	10628	12428	14025	14025	0	14025	0	0	P1	04	
68-4-404	187413	255337	563600	0	563600	130800	0	432800	P1	04	
Babai Irrigation Project	111659	88241	127996	5896	122100	127996	0	0			
68-3-409	5627	5627	5896	5896	0	5896	0	0	P1	04	
68-4-409	106032	82614	122100	0	122100	122100	0	0	P1	04	
Mahakali Irrigation Project-Kanchanpur	60764	41823	44269	6569	37700	44269	0	0			
68-3-411	962	5323	6569	6569	0	6569	0	0	P2	04	
68-4-411	59802	36500	37700	0	37700	37700	0	0	P2	04	
Sunsari-Morang Irrigation Project -Third	144111	175153	99660	21760	77900	99660	0	0			
68-3-412	13134	18527	21760	21760	0	21760	0	0	P2	04	
68-4-412	130977	156626	77900	0	77900	77900	0	0	P2	04	
Praganna & BadkaPath Irrigation Project, Dang	11932	8621	10192	2692	7500	10192	0	0			
68-3-414	2071	2207	2692	2692	0	2692	0	0	P2	04	
68-4-414	9861	6414	7500	0	7500	7500	0	0	P2	04	
Sikta Irrigation Project	760950	938528	603320	12945	590375	603320	0	0			
68-3-418	8921	10911	12945	12945	0	12945	0	0	P1	04	
68-4-418	752029	927617	590375	0	590375	590375	0	0	P1	04	
Non conventional Irrigation Program	44117	96933	99681	2581	97100	99681	0	0			
68-3-427	1677	2388	2581	2581	0	2581	0	0	P1	04	
68-4-427	42440	94545	97100	0	97100	97100	0	0	P1	04	
Small & Medium Scale Irrigation Project	518352	627747	1162749	3109	1159640	1162749	0	0			
68-3-429	1924	2670	3109	3109	0	3109	0	0	P1	04	
68-4-429	516428	625077	1159640	0	1159640	1159640	0	0	P1	04	
Backward Water User's Capacity Strengthening Program	13352	0	0	0	0	0	0	0			
68-4-430	13352	0	0	0	0	0	0	0			

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Daraudi-Palungtar Irrigation-River Training Project	0	11680	21005	1005	20000	21005	0	0		
	68-3-431	0	980	1005	1005	0	1005	0	0	P1	04
	68-4-431	0	10700	20000	0	20000	20000	0	0	P1	04
	Karnali Zone Irrigation Development Program	0	7291	20000	0	20000	20000	0	0		
	68-4-432	0	7291	20000	0	20000	20000	0	0	P1	02
	Seti Mahakali Irrigation Development Program	0	8400	17200	200	17000	17200	0	0		
	68-3-433	0	0	200	200	0	200	0	0	P1	02
	68-4-433	0	8400	17000	0	17000	17000	0	0	P1	02
	Rani Jamara Irrigation Project	0	0	55000	5000	50000	55000	0	0		
	68-3-435	0	0	5000	5000	0	5000	0	0	P1	04
	68-4-435	0	0	50000	0	50000	50000	0	0	P1	04
	<b>Water Induces disaster control</b>	<b>919588</b>	<b>1330623</b>	<b>2403192</b>	<b>70922</b>	<b>2332270</b>	<b>1693492</b>	<b>709700</b>	<b>0</b>		
	Department for Water Induced Disaster Control	41121	48545	56101	56101	0	56101	0	0		
	68-3-170	41121	48545	56101	56101	0	56101	0	0	P1	07
	River Training Program	688533	772199	1645972	3902	1642070	1516272	129700	0		
	68-3-340	3253	3563	3902	3902	0	3902	0	0	P1	02
	68-4-340	685280	768636	1642070	0	1642070	1512370	129700	0	P1	02
	Water Induced Disaster Control Technology Project	42031	34856	61598	5898	55700	41598	20000	0		
	68-3-341	4724	4856	5898	5898	0	5898	0	0	P2	02
	68-4-341	37307	30000	55700	0	55700	35700	20000	0	P2	02
	Mungling Narayangadh Water Disaster Control Project	97436	50351	0	0	0	0	0	0		
	68-3-349	3793	2851	0	0	0	0	0	0		
	68-4-349	93643	47500	0	0	0	0	0	0		
	Sindhuli Bardibas Water Induced Disaster Control Project	50467	60989	83390	3390	80000	23390	60000	0		
	68-3-350	937	2189	3390	3390	0	3390	0	0	P2	02
	68-4-350	49530	58800	80000	0	80000	20000	60000	0	P2	02
	Embankment Projects Under Indian Grant Assistance-including Bagmati, Kamala, Khando & LalBakaiya	0	360693	545631	1131	544500	45631	500000	0		
	68-3-351	0	980	1131	1131	0	1131	0	0	P1	02
	68-4-351	0	359713	544500	0	544500	44500	500000	0	P1	02
	Indrawati Riverbank Corridor Program	0	2990	10500	500	10000	10500	0	0		
	68-3-434	0	490	500	500	0	500	0	0	P1	04
	68-4-434	0	2500	10000	0	10000	10000	0	0	P1	04
	<b>Water Induces disaster control</b>	<b>165874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Bagmati River Training Project - Rautahat Sarlahi	155874	0	0	0	0	0	0			
	68-3-343	840	0	0	0	0	0	0			
	68-4-343	155034	0	0	0	0	0	0			
	Lal Bakaiya River Training Project	10000	0	0	0	0	0	0			
	68-4-345	10000	0	0	0	0	0	0			
<b>69</b>	<b>Ministry of Local Development</b>	<b>10972342</b>	<b>23908424</b>	<b>35693647</b>	<b>13832964</b>	<b>21860683</b>	<b>23901799</b>	<b>9995100</b>	<b>1796748</b>		
	<b>Central Level</b>	<b>1278647</b>	<b>4813650</b>	<b>9779355</b>	<b>8928112</b>	<b>851243</b>	<b>8970528</b>	<b>608827</b>	<b>200000</b>		
	<b>Ministry of Local Development</b>	<b>1262609</b>	<b>4797295</b>	<b>9730805</b>	<b>8909762</b>	<b>821043</b>	<b>8921978</b>	<b>608827</b>	<b>200000</b>		
	Ministry of Local Development	34036	33300	35443	35343	100	35443	0	0		
	69-3-110	27538	33300	35343	35343	0	35343	0	0	P1	07
	69-4-110	6498	0	100	0	100	100	0	0	P1	07
	Devolution Implementation Program	605	1080	0	0	0	0	0	0		
	69-3-111	605	1080	0	0	0	0	0	0		
	National Dalit Commission	14734	20000	21500	21000	500	21500	0	0		
	69-3-115	14336	18300	21000	21000	0	21000	0	0	P1	07
	69-4-115	398	1700	500	0	500	500	0	0	P1	07
	Registration Program	919	1172	41186	41186	0	1186	40000	0		
	69-3-140	919	1172	41186	41186	0	1186	40000	0	P1	07
	Senior Citizen, Disabled, Endangered Ethnicity & Single Woman Security Scheme	941201	4319923	8500000	8500000	0	8500000	0	0		
	69-3-145	941201	4319923	8500000	8500000	0	8500000	0	0	P1	07
	Monastery Management Development Commission	19866	21163	24210	7510	16700	24210	0	0		
	69-3-220	4153	5630	7510	7510	0	7510	0	0	P2	05
	69-4-220	15713	15533	16700	0	16700	16700	0	0	P2	05
	Local Development Training Academy	30000	22540	23000	23000	0	23000	0	0		
	69-3-240	30000	22540	23000	23000	0	23000	0	0	P3	03
	Manpower, Communication, Environment Mgmt. & Project Moni.	8074	16255	65832	12389	53443	65832	0	0		
	69-3-250	6455	9805	12389	12389	0	12389	0	0	P3	03
	69-4-250	1619	6450	53443	0	53443	53443	0	0	P3	03
	Rural Urban Partnership Program	11017	0	0	0	0	0	0	0		
	69-3-271	5042	0	0	0	0	0	0	0		
	69-4-271	5975	0	0	0	0	0	0	0		
	Public Private Partnership for Urban Environment Improvement	27565	35703	21627	21627	0	0	21627	0		
	69-3-272	26691	35299	21627	21627	0	0	21627	0	P2	02

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	69-4-272	874	404	0	0	0	0	0	0		
	Local Government Fiscal Commission	3720	3600	2740	2740	0	2740	0	0		
	69-3-310	2547	3600	2740	2740	0	2740	0	0	P2	03
	69-4-310	1173	0	0	0	0	0	0	0		
	Endangered Indigenous\ Tribal Upliftment, including Chepang	48060	60100	69562	12062	57500	69562	0	0		
	69-3-320	8592	10100	12062	12062	0	12062	0	0	P1	05
	69-4-320	39468	50000	57500	0	57500	57500	0	0	P1	05
	Targeted Group Upliftment Development Committee	41892	50116	54100	6000	48100	54100	0	0		
	69-3-380	4997	5116	6000	6000	0	6000	0	0	P1	05
	69-4-380	36895	45000	48100	0	48100	48100	0	0	P1	05
	Solid Waste Management Program	44682	62538	63905	3905	60000	63905	0	0		
	69-3-400	3032	3538	3905	3905	0	3905	0	0	P1	04
	69-4-400	41650	59000	60000	0	60000	60000	0	0	P1	04
	Madhesi-Other Backward Class & Muslim Upliftment Prog.	24205	37165	41500	17000	24500	41500	0	0		
	69-3-401	7024	16415	17000	17000	0	17000	0	0	P1	05
	69-4-401	17181	20750	24500	0	24500	24500	0	0	P1	05
	Chure - Terai Area Development Program	12033	17640	19000	6000	13000	19000	0	0		
	69-3-402	1852	5880	6000	6000	0	6000	0	0	P1	05
	69-4-402	10181	11760	13000	0	13000	13000	0	0	P1	05
	Nepal Food Crisis Response Program	0	95000	747200	200000	547200	0	547200	200000		
	69-3-405	0	95000	200000	200000	0	0	0	200000	P1	02
	69-4-405	0	0	547200	0	547200	0	547200	0	P1	02
	<b>DOLIDAR - Department of Local Infrastructure Dev. &amp; Agri. Road</b>	<b>16038</b>	<b>16355</b>	<b>48550</b>	<b>18350</b>	<b>30200</b>	<b>48550</b>	<b>0</b>	<b>0</b>		
	Department of Local Infrastructure Development and Agriculture Road	16038	16355	48550	18350	30200	48550	0	0		
	69-3-150	15382	16355	18350	18350	0	18350	0	0	P1	07
	69-4-150	656	0	30200	0	30200	30200	0	0	P1	07
	<b>District Level</b>	<b>9693695</b>	<b>19094774</b>	<b>25914292</b>	<b>4904852</b>	<b>21009440</b>	<b>14931271</b>	<b>9386273</b>	<b>1596748</b>		
	<b>Ministry of Local Development</b>	<b>8614813</b>	<b>16744540</b>	<b>23045123</b>	<b>4793073</b>	<b>18252050</b>	<b>14340586</b>	<b>8263427</b>	<b>441110</b>		
	District Development Committee Grant	1388368	2376019	2080000	950000	1130000	2080000	0	0		
	69-3-800	838433	901600	950000	950000	0	950000	0	0	P1	04
	69-4-800	549935	1474419	1130000	0	1130000	1130000	0	0	P1	04

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Village Development Committee Grant	3705441	6145880	<b>7830000</b>	1566000	6264000	6244425	1585575	0			
69-3-801	782659	1434680	<b>1566000</b>	1566000	0	1566000	0	0	P1	02	
69-4-801	2922782	4711200	<b>6264000</b>	0	6264000	4678425	1585575	0	P1	04	
Municipal Grant	505399	353095	<b>350000</b>	55500	294500	350000	0	0			
69-3-802	55361	54390	<b>55500</b>	55500	0	55500	0	0	P1	04	
69-4-802	450038	298705	<b>294500</b>	0	294500	294500	0	0	P1	04	
Election Area Development Program	0	0	<b>601000</b>	0	601000	601000	0	0			
69-4-804	0	0	<b>601000</b>	0	601000	601000	0	0	P3	02	
Rural Drinking Water & Sanitation Program	429677	462112	<b>442369</b>	27569	414800	440619	1750	0			
69-3-805	22281	26159	<b>27569</b>	27569	0	25819	1750	0	P1	04	
69-4-805	407396	435953	<b>414800</b>	0	414800	414800	0	0	P1	04	
Decentralised Financing and Development Program	50000	0	<b>0</b>	0	0	0	0	0			
69-3-806	12500	0	<b>0</b>	0	0	0	0	0			
69-4-806	37500	0	<b>0</b>	0	0	0	0	0			
Decentralised Local Self Governance Support Program	252950	0	<b>0</b>	0	0	0	0	0			
69-3-807	53418	0	<b>0</b>	0	0	0	0	0			
69-4-807	199532	0	<b>0</b>	0	0	0	0	0			
Rural Water Resource Management Project	79567	326543	<b>213622</b>	2777	210845	55893	157729	0			
69-3-808	2143	2466	<b>2777</b>	2777	0	2777	0	0	P1	04	
69-4-808	77424	324077	<b>210845</b>	0	210845	53116	157729	0	P1	04	
Rural Reconstruction & Rehabilitation Sectoral Development Program	13567	473210	<b>2114429</b>	130956	1983473	431118	1472107	211204			
69-3-809	0	43500	<b>130956</b>	130956	0	35210	95746	0	P1	01	
69-4-809	13567	429710	<b>1983473</b>	0	1983473	395908	1376361	211204	P1	01	
Rural Community Infrastructure Development Program	163087	898187	<b>276802</b>	33902	242900	128702	148100	0			
69-3-810	27374	30857	<b>33902</b>	33902	0	33902	0	0	P1	04	
69-4-810	135713	867330	<b>242900</b>	0	242900	94800	148100	0	P1	04	
Local Transport Infrastructure Sectorwide Programme	964080	997420	<b>1040250</b>	11250	1029000	1040250	0	0			
69-3-814	6981	8600	<b>11250</b>	11250	0	11250	0	0	P2	02	
69-4-814	957099	988820	<b>1029000</b>	0	1029000	1029000	0	0	P2	02	
Trail Bridge Sectorwide and Local Level Motorable Bridge Program	218668	425795	<b>537998</b>	9998	528000	367998	170000	0			
69-3-815	6906	9600	<b>9998</b>	9998	0	9998	0	0	P1	04	
69-4-815	211762	416195	<b>528000</b>	0	528000	358000	170000	0	P1	04	



Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Rural Access Program	299574	223400	<b>672809</b>	5109	667700	10709	662100	0		
	69-3-817	2318	3800	<b>5109</b>	5109	0	5109	0	0	P1	04
	69-4-817	297256	219600	<b>667700</b>	0	667700	5600	662100	0	P1	04
	District Road Support Program	86648	85634	<b>150299</b>	1216	149083	76895	73404	0		
	69-3-818	1030	1119	<b>1216</b>	1216	0	1216	0	0	P1	04
	69-4-818	85618	84515	<b>149083</b>	0	149083	75679	73404	0	P1	04
	People's Participatory Development Program	0	861400	<b>100000</b>	0	100000	100000	0	0		
	69-4-831	0	861400	<b>100000</b>	0	100000	100000	0	0	P3	04
	Western Highhill Poverty Alleviation Project	84029	190638	<b>259375</b>	192350	67025	22969	6500	229906		
	69-3-834	61109	137556	<b>192350</b>	192350	0	22576	6500	163274	P1	02
	69-4-834	22920	53082	<b>67025</b>	0	67025	393	0	66632	P1	02
	Population Education and Reproductive Health Program	15178	61427	<b>190298</b>	190298	0	0	190298	0		
	69-3-835	15178	61427	<b>190298</b>	190298	0	0	190298	0	P2	03
	Remote and Special Area Development Program	75130	108479	<b>111580</b>	36560	75020	111580	0	0		
	69-3-840	28922	34959	<b>36560</b>	36560	0	36560	0	0	P3	05
	69-4-840	46208	73520	<b>75020</b>	0	75020	75020	0	0	P3	05
	Linking Local Initiatives to New Knowledge & Skills	0	26852	<b>23750</b>	0	23750	0	23750	0		
	69-4-847	0	26852	<b>23750</b>	0	23750	0	23750	0	P2	05
	Local Infrastructure for Livelihood Improvement	0	37534	<b>69360</b>	0	69360	0	69360	0		
	69-4-849	0	37534	<b>69360</b>	0	69360	0	69360	0	P2	05
	Local Development Fee Fund	0	1400000	<b>2000000</b>	900000	1100000	2000000	0	0		
	69-3-850	0	0	<b>900000</b>	900000	0	900000	0	0	P2	04
	69-4-850	0	1400000	<b>1100000</b>	0	1100000	1100000	0	0	P2	04
	Fund for Rural Road Maintenance	55036	19012	<b>0</b>	0	0	0	0	0		
	69-4-852	55036	19012	<b>0</b>	0	0	0	0	0		
	Local Governance & Community Development Program	0	807000	<b>3321367</b>	634797	2686570	1941	3319426	0		
	69-3-853	0	71000	<b>634797</b>	634797	0	1941	632856	0	P1	05
	69-4-853	0	736000	<b>2686570</b>	0	2686570	0	2686570	0	P1	05
	Decentralized Action Plan for Children and Women	86587	98000	<b>210900</b>	2400	208500	0	210900	0		
	69-3-855	0	0	<b>2400</b>	2400	0	0	2400	0	P2	05
	69-4-855	86587	98000	<b>208500</b>	0	208500	0	208500	0	P2	05
	Environment Mgmt. Program at Local Level	59065	83162	<b>80681</b>	881	79800	881	79800	0		
	69-3-860	818	842	<b>881</b>	881	0	881	0	0	P2	02

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								Grant	Loan		
	69-4-860	58247	82320	79800	0	79800	0	79800	0	P2	02
	Employment Promotion based on Local Economic Development	10000	19600	33538	33538	0	0	33538	0		
	69-3-866	10000	19600	33538	33538	0	0	33538	0	P3	02
	Rural Water Supply & Sanitation Project in Western Nepal	0	47746	109089	2365	106724	49999	59090	0		
	69-3-868	0	1980	2365	2365	0	2365	0	0	P1	05
	69-4-868	0	45766	106724	0	106724	47634	59090	0	P1	05
	Karnali Employment Program	72762	216395	225607	5607	220000	225607	0	0		
	69-3-869	3102	5009	5607	5607	0	5607	0	0	P1	05
	69-4-869	69660	211386	220000	0	220000	220000	0	0	P1	05
	<b>DOLIDAR - Department of Local Infrastructure Dev. &amp; Agri. Road</b>	<b>1078882</b>	<b>2350234</b>	<b>2869169</b>	<b>111779</b>	<b>2757390</b>	<b>590685</b>	<b>1122846</b>	<b>1155638</b>		
	Rural Access Improvement and Decentralization Program	630051	1211083	1165854	35694	1130160	43008	1122846	0		
	69-3-837	16045	34556	35694	35694	0	3418	32276	0	P1	04
	69-4-837	614006	1176527	1130160	0	1130160	39590	1090570	0	P1	04
	Decentralized Rural Infrastructure and Livelihood Improvement Program	448831	1139151	1703315	76085	1627230	547677	0	1155638		
	69-3-839	34248	42556	76085	76085	0	35457	0	40628	P1	04
	69-4-839	414583	1096595	1627230	0	1627230	512220	0	1115010	P1	04
<b>70</b>	<b>Ministry of Health and Population</b>	<b>9844373</b>	<b>13244656</b>	<b>17840466</b>	<b>14127406</b>	<b>3713060</b>	<b>9317772</b>	<b>8132694</b>	<b>390000</b>		
	<b>Central Level</b>	<b>7700352</b>	<b>9885400</b>	<b>11833032</b>	<b>10237912</b>	<b>1595120</b>	<b>7049720</b>	<b>4773312</b>	<b>10000</b>		
	<b>Ministry of Health and Population</b>	<b>46199</b>	<b>71960</b>	<b>232677</b>	<b>232677</b>	<b>0</b>	<b>232677</b>	<b>0</b>	<b>0</b>		
	Ministry of Health and Population	46199	71960	232677	232677	0	232677	0	0		
	70-3-110	46199	71960	232677	232677	0	232677	0	0	P1	07
	<b>Health Services</b>	<b>2523510</b>	<b>3501131</b>	<b>3438076</b>	<b>3430576</b>	<b>7500</b>	<b>3438076</b>	<b>0</b>	<b>0</b>		
	Department of Health Services	23962	30381	34550	34550	0	34550	0	0		
	70-3-120	23962	30381	34550	34550	0	34550	0	0	P1	07
	Regional Health Directorates	30922	41036	57055	57055	0	57055	0	0		
	70-3-121	30922	41036	57055	57055	0	57055	0	0	P2	07
	Primary Health Service - DHO, HC, HP and Sub HP	2074347	2752875	2923705	2916205	7500	2923705	0	0		
	70-3-122	2068656	2746995	2916205	2916205	0	2916205	0	0	P1	07
	70-4-122	5691	5880	7500	0	7500	7500	0	0	P1	07
	Health Training Centre -including Regional & Sub-regional	15746	18519	22766	22766	0	22766	0	0		
	70-3-128	15746	18519	22766	22766	0	22766	0	0	P2	07

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Programs Operated From Health Tax Fund	220000	392000	400000	400000	0	400000	0	0		
	70-3-701	220000	392000	400000	400000	0	400000	0	0	P2	03
	Social Security Program on Health	158533	266320	0	0	0	0	0	0		
	70-3-770	116900	166700	0	0	0	0	0	0		
	70-4-770	41633	99620	0	0	0	0	0	0		
	<b>Hospitals</b>	<b>1833416</b>	<b>1657713</b>	<b>2153115</b>	<b>1504815</b>	<b>648300</b>	<b>2072115</b>	<b>81000</b>	<b>0</b>		
	Regional and Zonal Hospital	400266	464000	700000	540000	160000	700000	0	0		
	70-3-134	326627	364000	540000	540000	0	540000	0	0	P1	07
	70-4-134	73639	100000	160000	0	160000	160000	0	0	P1	07
	Hospitals	231277	305202	331574	306374	25200	331574	0	0		
	70-3-150	221277	205202	306374	306374	0	306374	0	0	P1	07
	70-4-150	10000	100000	25200	0	25200	25200	0	0	P1	07
	National Academy of Medical Sciences - including Bir Hospital	568710	318500	357000	250000	107000	357000	0	0		
	70-3-301	183126	215600	250000	250000	0	250000	0	0	P2	03
	70-4-301	385584	102900	107000	0	107000	107000	0	0	P2	03
	Kanti Children Hospital	85169	106500	140225	90225	50000	140225	0	0		
	70-3-302	69529	88890	90225	90225	0	90225	0	0	P2	03
	70-4-302	15640	17610	50000	0	50000	50000	0	0	P2	03
	Epidemic Disease Hospital	32816	40342	37716	36116	1600	37716	0	0		
	70-3-303	29664	34560	36116	36116	0	36116	0	0	P2	03
	70-4-303	3152	5782	1600	0	1600	1600	0	0	P2	03
	Maternity Hospital-Thapathali	74178	123000	142500	92500	50000	121500	21000	0		
	70-3-304	51286	79000	92500	92500	0	92500	0	0	P1	03
	70-4-304	22892	44000	50000	0	50000	29000	21000	0	P1	03
	Nepal Eye Hospital	17000	19000	26000	14500	11500	26000	0	0		
	70-3-305	12500	13500	14500	14500	0	14500	0	0	P3	03
	70-4-305	4500	5500	11500	0	11500	11500	0	0	P3	03
	BP Korala Memorial Cancer Hospital	5000	6000	6000	6000	0	6000	0	0		
	70-3-306	5000	6000	6000	6000	0	6000	0	0	P2	03
	Manmohan Cardio-Vascular Center - Teaching Hospital, Maharajgunj	70000	67733	86000	0	86000	86000	0	0		
	70-4-307	70000	67733	86000	0	86000	86000	0	0	P2	03
	Shahid Gangalal Heart Center	149000	77436	205400	138400	67000	205400	0	0		
	70-3-321	74000	72436	138400	138400	0	138400	0	0	P2	03

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	70-4-321	75000	5000	67000	0	67000	67000	0	0	P2	03
	BP Koirala Institute of Health Sciences	200000	110000	100000	30000	70000	40000	60000	0		
	70-3-330	100000	70000	30000	30000	0	20000	10000	0	P3	03
	70-4-330	100000	40000	70000	0	70000	20000	50000	0	P3	03
	Ram Briksha Yadav Memorial Center-Janakpur Zonal Hospital	0	10000	10200	200	10000	10200	0	0		
	70-3-335	0	500	200	200	0	200	0	0	P3	04
	70-4-335	0	9500	10000	0	10000	10000	0	0	P3	04
	Suresh Wagle Memorial Cancer Center- T.U. Teaching Hospital	0	10000	10500	500	10000	10500	0	0		
	70-3-336	0	500	500	500	0	500	0	0	P3	04
	70-4-336	0	9500	10000	0	10000	10000	0	0	P3	04
	<b>Medicine Administration</b>	<b>40505</b>	<b>28515</b>	<b>34054</b>	<b>30324</b>	<b>3730</b>	<b>33654</b>	<b>400</b>	<b>0</b>		
	Medicine Management Department	40505	28515	34054	30324	3730	33654	400	0		
	70-3-160	23873	27874	30324	30324	0	29924	400	0	P1	07
	70-4-160	16632	641	3730	0	3730	3730	0	0	P1	07
	<b>Ayurved</b>	<b>259044</b>	<b>335391</b>	<b>422673</b>	<b>323093</b>	<b>99580</b>	<b>409865</b>	<b>12808</b>	<b>0</b>		
	Department of Ayurved	4610	5336	6186	6186	0	6186	0	0		
	70-3-165	4610	5336	6186	6186	0	6186	0	0	P2	07
	Ayurved Hospitals	14387	18987	21595	21595	0	21595	0	0		
	70-3-166	14387	18987	21595	21595	0	21595	0	0	P1	07
	Ayurved Clinics	144375	166075	207013	207013	0	207013	0	0		
	70-3-167	144375	166075	207013	207013	0	207013	0	0	P1	07
	Ayurvedic Hospital, Nardevi	11617	13720	11500	10000	1500	11500	0	0		
	70-3-755	5384	8330	10000	10000	0	10000	0	0	P3	03
	70-4-755	6233	5390	1500	0	1500	1500	0	0	P3	03
	Miscellaneous Program -Ayurvedic Department	54055	126773	172879	75299	97580	160071	12808	0		
	70-3-756	23632	51078	75299	75299	0	62491	12808	0	P2	03
	70-4-756	30423	75695	97580	0	97580	97580	0	0	P2	03
	Singhadurbar Vaidyakhana	30000	4500	3500	3000	500	3500	0	0		
	70-3-758	28000	3000	3000	3000	0	3000	0	0	P3	03
	70-4-758	2000	1500	500	0	500	500	0	0	P3	03
	<b>Health Services</b>	<b>2841670</b>	<b>4104426</b>	<b>4833291</b>	<b>4237951</b>	<b>595340</b>	<b>595687</b>	<b>4227604</b>	<b>10000</b>		

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Tuberculosis Control	137160	223007	<b>436771</b>	418834	17937	53139	383632	0			
70-3-401	130040	201540	<b>418834</b>	418834	0	44814	374020	0	P1	03	
70-4-401	7120	21467	<b>17937</b>	0	17937	8325	9612	0	P1	03	
Control of Aids and Sexually Transmitted Diseases	145019	62079	<b>144003</b>	133488	10515	24631	119372	0			
70-3-402	127900	61994	<b>133488</b>	133488	0	24631	108857	0	P1	03	
70-4-402	17119	85	<b>10515</b>	0	10515	0	10515	0	P1	03	
Family Planning, MCH and Female Health Volunteer Program	134178	244213	<b>676240</b>	611190	65050	103720	572520	0			
70-3-451	134178	189248	<b>611190</b>	611190	0	103720	507470	0	P1	03	
70-4-451	0	54965	<b>65050</b>	0	65050	0	65050	0	P1	03	
National Polio & Immunization Program	547870	1420579	<b>941068</b>	929668	11400	76664	864404	0			
70-3-470	541999	1370445	<b>929668</b>	929668	0	76664	853004	0	P1	03	
70-4-470	5871	50134	<b>11400</b>	0	11400	0	11400	0	P1	03	
Integrated Management of Child Immunization Program	105075	283421	<b>281613</b>	271713	9900	83706	197907	0			
70-3-472	96966	274621	<b>271713</b>	271713	0	75766	195947	0	P1	03	
70-4-472	8109	8800	<b>9900</b>	0	9900	7940	1960	0	P1	03	
Human Influenza -Bird Flu Diagnosis Program	85762	170492	<b>195832</b>	121144	74688	150	195682	0			
70-3-500	27436	138304	<b>121144</b>	121144	0	150	120994	0	P1	03	
70-4-500	58326	32188	<b>74688</b>	0	74688	0	74688	0	P1	03	
Epidemiology, Malaria, Kalazaar Control & Natural Disaster Management	263122	256921	<b>300133</b>	271783	28350	51375	248758	0			
70-3-510	240053	225743	<b>271783</b>	271783	0	51375	220408	0	P1	03	
70-4-510	23069	31178	<b>28350</b>	0	28350	0	28350	0	P1	03	
Leprosy Control	8771	8661	<b>14413</b>	14413	0	8489	5924	0			
70-3-512	8771	8661	<b>14413</b>	14413	0	8489	5924	0	P1	03	
Drug and Equipment Supply	885555	917472	<b>1290542</b>	1022392	268150	93592	1196950	0			
70-3-610	834637	706712	<b>1022392</b>	1022392	0	30442	991950	0	P1	03	
70-4-610	50918	210760	<b>268150</b>	0	268150	63150	205000	0	P1	03	
Hospital Construction, Maintenance & Management Information System	365288	266128	<b>251696</b>	161246	90450	42532	209164	0			
70-3-620	58366	93980	<b>161246</b>	161246	0	42382	118864	0	P2	04	
70-4-620	306922	172148	<b>90450</b>	0	90450	150	90300	0	P2	04	
National Health Education, Information & Communication Centre	46032	54651	<b>57119</b>	56819	300	15617	31502	10000			
70-3-650	41116	53789	<b>56819</b>	56819	0	15317	31502	10000	P2	03	
70-4-650	4916	862	<b>300</b>	0	300	300	0	0	P2	03	

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	National Training Program	54227	144011	179989	176489	3500	15100	164889	0		
	70-3-660	53730	143521	176489	176489	0	14100	162389	0	P2	03
	70-4-660	497	490	3500	0	3500	1000	2500	0	P2	03
	Vector Diseases Control Research & Training Center	12791	14210	14100	14000	100	4100	10000	0		
	70-3-661	11858	13720	14000	14000	0	4000	10000	0	P2	03
	70-4-661	933	490	100	0	100	100	0	0	P2	03
	Health Laboratory Service	50820	38581	49772	34772	15000	22872	26900	0		
	70-3-680	28358	27693	34772	34772	0	20872	13900	0	P2	03
	70-4-680	22462	10888	15000	0	15000	2000	13000	0	P2	03
	<b>Others</b>	<b>156008</b>	<b>186264</b>	<b>719146</b>	<b>478476</b>	<b>240670</b>	<b>267646</b>	<b>451500</b>	<b>0</b>		
	Pashupati Homeopathic Hospital and Unani Clinics	4512	7822	8746	6676	2070	8746	0	0		
	70-3-171	4362	5568	6676	6676	0	6676	0	0	P1	07
	70-4-171	150	2254	2070	0	2070	2070	0	0	P1	07
	National Population Program	3773	10872	22850	22350	500	12850	10000	0		
	70-3-210	3673	10872	22350	22350	0	12350	10000	0	P2	02
	70-4-210	100	0	500	0	500	500	0	0	P2	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	P3	03
	70-4-762	7000	7000	7000	0	7000	7000	0	0	P3	03
	Nepal Netrajyoti Association	14200	17500	35000	35000	0	35000	0	0		
	70-3-763	14200	17500	35000	35000	0	35000	0	0	P2	03
	Health Research Council	19000	20000	43000	23000	20000	43000	0	0		
	70-3-765	19000	20000	23000	23000	0	23000	0	0	P3	03
	70-4-765	0	0	20000	0	20000	20000	0	0	P3	03
	Monitoring, Evaluation & Project Strengthening	107023	122570	602050	390950	211100	160550	441500	0		
	70-3-768	31998	57400	390950	390950	0	49450	341500	0	P2	03
	70-4-768	75025	65170	211100	0	211100	111100	100000	0	P2	03
	<b>District Level</b>	<b>2144021</b>	<b>3359256</b>	<b>6007434</b>	<b>3889494</b>	<b>2117940</b>	<b>2268052</b>	<b>3359382</b>	<b>380000</b>		
	<b>Health Services</b>	<b>2144021</b>	<b>3359256</b>	<b>6007434</b>	<b>3889494</b>	<b>2117940</b>	<b>2268052</b>	<b>3359382</b>	<b>380000</b>		
	Tuberculosis Control	52794	64537	93648	93648	0	50236	43412	0		
	70-3-801	52794	64537	93648	93648	0	50236	43412	0	P1	03
	Rural Health Development Project -Ramechhap & Dolakha	527	25900	72032	72032	0	50	71982	0		
	70-3-805	527	25900	72032	72032	0	50	71982	0	P2	03

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	National Health Education Information & Communication Service	43298	49356	64525	63025	1500	21500	43025	0		
	70-3-815	42465	48474	63025	63025	0	21000	42025	0	P1	03
	70-4-815	833	882	1500	0	1500	500	1000	0	P1	03
	National Training Program	49357	63663	79236	79236	0	13500	65736	0		
	70-3-816	49357	63663	79236	79236	0	13500	65736	0	P2	03
	Integrated District Health Program	1998045	3155800	5697993	3581553	2116440	2182766	3135227	380000		
	70-3-855	1015625	1908711	3581553	3581553	0	1499826	1701727	380000	P1	03
	70-4-855	982420	1247089	2116440	0	2116440	682940	1433500	0	P1	03
<b>71</b>	<b>Ministry of Labour &amp; Transport Management</b>	<b>228214</b>	<b>292518</b>	<b>339455</b>	<b>314460</b>	<b>24995</b>	<b>339455</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>228214</b>	<b>292518</b>	<b>339455</b>	<b>314460</b>	<b>24995</b>	<b>339455</b>	<b>0</b>	<b>0</b>		
	<b>Ministry of Labour &amp; Transport Management</b>	<b>50813</b>	<b>72281</b>	<b>64470</b>	<b>50995</b>	<b>13475</b>	<b>64470</b>	<b>0</b>	<b>0</b>		
	Ministry of Labour and Transport Management	15741	25000	25140	23140	2000	25140	0	0		
	71-3-110	15741	23500	23140	23140	0	23140	0	0	P1	07
	71-4-110	0	1500	2000	0	2000	2000	0	0	P1	07
	Child Labour Elimination & Child Labour Reform Project	4313	5292	5200	5200	0	5200	0	0		
	71-3-200	4313	5292	5200	5200	0	5200	0	0	P2	05
	Transportation Management Strengthening Project	24802	34890	26000	15000	11000	26000	0	0		
	71-3-225	3895	6078	15000	15000	0	15000	0	0	P2	03
	71-4-225	20907	28812	11000	0	11000	11000	0	0	P2	03
	Business Security & Health Related Project	5957	7099	8130	7655	475	8130	0	0		
	71-3-230	5497	6462	7655	7655	0	7655	0	0	P2	03
	71-4-230	460	637	475	0	475	475	0	0	P2	03
	<b>Labour</b>	<b>116056</b>	<b>141076</b>	<b>178083</b>	<b>167763</b>	<b>10320</b>	<b>178083</b>	<b>0</b>	<b>0</b>		
	Department of Labour	27856	30862	9429	9279	150	9429	0	0		
	71-3-120	26414	27347	9279	9279	0	9279	0	0	P1	07
	71-4-120	1442	3515	150	0	150	150	0	0	P1	07
	Labour Offices	11628	13571	18841	14741	4100	18841	0	0		
	71-3-121	11476	13424	14741	14741	0	14741	0	0	P1	07
	71-4-121	152	147	4100	0	4100	4100	0	0	P1	07
	Employment Information Centre	0	0	8490	8070	420	8490	0	0		
	71-3-122	0	0	8070	8070	0	8070	0	0	P1	07
	71-4-122	0	0	420	0	420	420	0	0	P1	07

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Department of Foreign Employment	0	0	23085	21845	1240	23085	0	0		
	71-3-140	0	0	21845	21845	0	21845	0	0	P1	07
	71-4-140	0	0	1240	0	1240	1240	0	0	P1	07
	Vocational and Skill Development Training Centres	73327	94365	116997	112587	4410	116997	0	0		
	71-3-320	71113	90174	112587	112587	0	112587	0	0	P1	02
	71-4-320	2214	4191	4410	0	4410	4410	0	0	P1	02
	Employment Promotion Program	3245	2278	1241	1241	0	1241	0	0		
	71-3-420	2840	2278	1241	1241	0	1241	0	0	P2	02
	71-4-420	405	0	0	0	0	0	0	0		
	<b>Transport Management</b>	<b>61345</b>	<b>79161</b>	<b>96902</b>	<b>95702</b>	<b>1200</b>	<b>96902</b>	<b>0</b>	<b>0</b>		
	Department of Transportation Management	12118	18327	14672	14672	0	14672	0	0		
	71-3-130	12118	18327	14672	14672	0	14672	0	0	P1	07
	Zonal Transportation Management Offices	49227	60834	82230	81030	1200	82230	0	0		
	71-3-131	49227	57463	81030	81030	0	81030	0	0	P1	07
	71-4-131	0	3371	1200	0	1200	1200	0	0	P1	07
<b>72</b>	<b>National Planning Commission Secretariat</b>	<b>273172</b>	<b>351897</b>	<b>648552</b>	<b>557071</b>	<b>91481</b>	<b>471407</b>	<b>177145</b>	<b>0</b>		
	<b>Central Level</b>	<b>273172</b>	<b>351897</b>	<b>648552</b>	<b>557071</b>	<b>91481</b>	<b>471407</b>	<b>177145</b>	<b>0</b>		
	<b>National Planning Commission's Secretariat</b>	<b>119196</b>	<b>133601</b>	<b>125354</b>	<b>101354</b>	<b>24000</b>	<b>87354</b>	<b>38000</b>	<b>0</b>		
	National Planning Commission Secretariat	39082	33100	37954	37954	0	37954	0	0		
	72-3-110	33307	33100	37954	37954	0	37954	0	0	P1	07
	72-4-110	5775	0	0	0	0	0	0	0		
	National Development Council	0	0	1000	1000	0	1000	0	0		
	72-3-120	0	0	1000	1000	0	1000	0	0	P1	07
	Strengthening of Planning, Monitoring and Evaluation	37727	30921	48400	24400	24000	48400	0	0		
	72-3-200	19766	25921	24400	24400	0	24400	0	0	P2	03
	72-4-200	17961	5000	24000	0	24000	24000	0	0	P2	03
	Economic Reform Program	42387	69580	38000	38000	0	0	38000	0		
	72-3-211	22238	40180	38000	38000	0	0	38000	0	P1	02
	72-4-211	20149	29400	0	0	0	0	0	0		
	<b>Statistics</b>	<b>113156</b>	<b>169411</b>	<b>369318</b>	<b>306343</b>	<b>62975</b>	<b>230173</b>	<b>139145</b>	<b>0</b>		
	Central Bureau of Statistics	20107	23842	27585	27585	0	27585	0	0		
	72-3-150	20107	23842	27585	27585	0	27585	0	0	P1	07



Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	District Statistics Offices	44083	56993	70852	70852	0	70852	0	0		
	72-3-151	44083	56993	70852	70852	0	70852	0	0	P1	07
	Economic Statistics Development Program	13894	19894	34813	34268	545	34813	0	0		
	72-3-311	13432	19894	34268	34268	0	34268	0	0	P2	03
	72-4-311	462	0	545	0	545	545	0	0	P2	03
	Social Statistics Development Program	21137	54402	183903	162073	21830	44758	139145	0		
	72-3-322	19817	39267	162073	162073	0	41428	120645	0	P2	03
	72-4-322	1320	15135	21830	0	21830	3330	18500	0	P2	03
	Planning and Human Resource Development Program	13935	14280	52165	11565	40600	52165	0	0		
	72-3-357	10314	10434	11565	11565	0	11565	0	0	P2	03
	72-4-357	3621	3846	40600	0	40600	40600	0	0	P2	03
	<b>Others</b>	<b>40820</b>	<b>48885</b>	<b>153880</b>	<b>149374</b>	<b>4506</b>	<b>153880</b>	<b>0</b>	<b>0</b>		
	Institutional Development for National Volunteer Services	40820	48885	153880	149374	4506	153880	0	0		
	72-3-401	40745	48811	149374	149374	0	149374	0	0	P2	05
	72-4-401	75	74	4506	0	4506	4506	0	0	P2	05
<b>86</b>	<b>Ministry of Finance - Investments in Foreign Institutions</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>0</b>	<b>0</b>		
	<b>Mof-Investment Foreign Institutions</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>0</b>	<b>0</b>		
	Asian Development Bank	0	0	100000	0	100000	100000	0	0		
	86-4-101	0	0	100000	0	100000	100000	0	0	P1	07
<b>87</b>	<b>Ministry of Finance - Investments in Public Enterprises</b>	<b>15242516</b>	<b>6846294</b>	<b>15124710</b>	<b>0</b>	<b>15124710</b>	<b>4999250</b>	<b>1470050</b>	<b>8655410</b>		
	<b>Central Level</b>	<b>15242516</b>	<b>6846294</b>	<b>15124710</b>	<b>0</b>	<b>15124710</b>	<b>4999250</b>	<b>1470050</b>	<b>8655410</b>		
	<b>Banking Sector</b>	<b>9737123</b>	<b>740193</b>	<b>350000</b>	<b>0</b>	<b>350000</b>	<b>350000</b>	<b>0</b>	<b>0</b>		
	Investment - Miscellaneous	6903323	740193	350000	0	350000	350000	0	0		
	87-4-200	6903323	740193	350000	0	350000	350000	0	0	P2	02
	Agricultural Development Bank, Share Investment	2833800	0	0	0	0	0	0	0		
	87-4-201	2833800	0	0	0	0	0	0	0		
	<b>Drinking Water</b>	<b>420000</b>	<b>619195</b>	<b>1124000</b>	<b>0</b>	<b>1124000</b>	<b>392500</b>	<b>0</b>	<b>731500</b>		
	Drinking Water Augmentation Program	91200	164900	107500	0	107500	107500	0	0		
	87-4-452	91200	164900	107500	0	107500	107500	0	0	P2	04
	Drinking Water & Sewerage Program	38800	38800	45000	0	45000	45000	0	0		
	87-4-455	38800	38800	45000	0	45000	45000	0	0	P2	04

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Urban Development Fund -Drinking Water	290000	109595	0	0	0	0	0	0			
87-4-459	290000	109595	0	0	0	0	0	0			
Computerised Billing and Accounting System Strengthening Project - Drinking Water	0	0	142500	0	142500	0	0	142500			
87-4-460	0	0	142500	0	142500	0	0	142500	P2	03	
Kathmandu Valley Drinking Water Mgmt. Board	0	305900	829000	0	829000	240000	0	589000			
87-4-461	0	305900	829000	0	829000	240000	0	589000	P1	03	
<b>Electricity</b>	<b>4913443</b>	<b>4978506</b>	<b>12347310</b>	<b>0</b>	<b>12347310</b>	<b>3253350</b>	<b>1320050</b>	<b>7773910</b>			
Middle Marsyangdi Hydro Electricity Project - 70 MW	2139566	1134155	881000	0	881000	26000	855000	0			
87-4-603	2139566	1134155	881000	0	881000	26000	855000	0	P1	04	
Small Hydro Electricity Projects-Heldung	40500	0	0	0	0	0	0	0			
87-4-604	40500	0	0	0	0	0	0	0			
132 KV and Other Transmission Line Extension	1500	127200	2149420	0	2149420	1020400	0	1129020			
87-4-655	1500	127200	2149420	0	2149420	1020400	0	1129020	P1	04	
Thankot-Chapagaun-Bhaktapur 132 KV	140778	330000	100000	0	100000	100000	0	0			
87-4-659	140778	330000	100000	0	100000	100000	0	0	P1	04	
Other 33 KV and Sub-Station Project	127700	170000	523910	0	523910	444110	0	79800			
87-4-670	127700	170000	523910	0	523910	444110	0	79800	P2	04	
Rural Electrification and Distribution Strengthening Project	205303	95000	0	0	0	0	0	0			
87-4-712	205303	95000	0	0	0	0	0	0			
Sindhu Dolakha Distribution Line Extension	70000	75000	70000	0	70000	70000	0	0			
87-4-713	70000	75000	70000	0	70000	70000	0	0	P1	05	
Hydro Power Strengthening Project	49000	61586	1978840	0	1978840	70300	65000	1843540			
87-4-714	49000	61586	1978840	0	1978840	70300	65000	1843540	P1	04	
Community and Other Rural Electrification	1123334	1400000	1570000	0	1570000	613400	386600	570000			
87-4-720	1123334	1400000	1570000	0	1570000	613400	386600	570000	P1	05	
Kailali Kanchanpur Rural Electrification	175000	20000	0	0	0	0	0	0			
87-4-722	175000	20000	0	0	0	0	0	0			
Kulekhani Third Hydropower Project - 14 MW	70000	475000	120000	0	120000	120000	0	0			
87-4-725	70000	475000	120000	0	120000	120000	0	0	P1	04	
Gamgad Small Hydro Power (Mugu)	20000	0	0	0	0	0	0	0			
87-4-732	20000	0	0	0	0	0	0	0			
Expansion of Load Dispatch Centre	21606	25498	13600	0	13600	150	13450	0			
87-4-754	21606	25498	13600	0	13600	150	13450	0	P1	04	

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Transmission System Development Project	349361	619954	0	0	0	0	0	0		
	87-4-755	349361	619954	0	0	0	0	0	0		
	Distribution System Development Project	83519	88113	893800	0	893800	40750	0	853050		
	87-4-757	83519	88113	893800	0	893800	40750	0	853050	P1	04
	Computerised Billing	14526	64000	20000	0	20000	20000	0	0		
	87-4-763	14526	64000	20000	0	20000	20000	0	0	P2	03
	Chameliyagaad Hydro Power Project - 30 MW	200250	220000	1632000	0	1632000	400000	0	1232000		
	87-4-767	200250	220000	1632000	0	1632000	400000	0	1232000	P2	04
	Selection and Feasibility Study of Water Storage Hyd. Elect. Project	1500	2000	13240	0	13240	13240	0	0		
	87-4-768	1500	2000	13240	0	13240	13240	0	0	P2	04
	Large and Medium Hydro Power Feasibility Study Project	80000	1000	81500	0	81500	15000	0	66500		
	87-4-776	80000	1000	81500	0	81500	15000	0	66500	P2	04
	Upper Tama Koshi Hydro Power Project - 309 MW	0	50000	250000	0	250000	250000	0	0		
	87-4-778	0	50000	250000	0	250000	250000	0	0	P1	04
	Upper Trishuli 3A Hydro Power Project - 60 MW	0	10000	1500000	0	1500000	0	0	1500000		
	87-4-779	0	10000	1500000	0	1500000	0	0	1500000	P1	04
	Rahughat Hydro Power Project - 27 MW	0	10000	500000	0	500000	0	0	500000		
	87-4-780	0	10000	500000	0	500000	0	0	500000	P1	04
	Upper Seti Hydro Power Project	0	0	50000	0	50000	50000	0	0		
	87-4-781	0	0	50000	0	50000	50000	0	0	P1	04
	<b>Communications</b>	<b>24000</b>	<b>20000</b>	<b>45000</b>	<b>0</b>	<b>45000</b>	<b>45000</b>	<b>0</b>	<b>0</b>		
	Nepal Television	24000	20000	45000	0	45000	45000	0	0		
	87-4-521	24000	20000	45000	0	45000	45000	0	0	P1	03
	<b>Civil Aviation</b>	<b>147950</b>	<b>488400</b>	<b>1258400</b>	<b>0</b>	<b>1258400</b>	<b>958400</b>	<b>150000</b>	<b>150000</b>		
	Civil Aviation Authority of Nepal	147950	488400	1258400	0	1258400	958400	150000	150000		
	87-4-515	147950	488400	1258400	0	1258400	958400	150000	150000	P1	04
<b>90</b>	<b>Ministry of Finance - Retirement Benefits &amp; Staff Facilities</b>	<b>9922337</b>	<b>12490995</b>	<b>16120000</b>	<b>16120000</b>	<b>0</b>	<b>16120000</b>	<b>0</b>	<b>0</b>		
	<b>Central Level</b>	<b>9922337</b>	<b>12490995</b>	<b>16120000</b>	<b>16120000</b>	<b>0</b>	<b>16120000</b>	<b>0</b>	<b>0</b>		
	<b>Retirement Benefits</b>	<b>6302381</b>	<b>10600995</b>	<b>10740000</b>	<b>10740000</b>	<b>0</b>	<b>10740000</b>	<b>0</b>	<b>0</b>		
	Pension	5670000	9330000	9500000	9500000	0	9500000	0	0		
	90-3-905	5670000	9330000	9500000	9500000	0	9500000	0	0	P1	07
	Allowance	416	0	0	0	0	0	0	0		
	90-3-906	416	0	0	0	0	0	0	0		

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Gratuity		57791	150995	250000	250000	0	250000	0	0		
	90-3-907	57791	150995	250000	250000	0	250000	0	0	P1	07
Accumulated Leave		574174	1120000	990000	990000	0	990000	0	0		
	90-3-910	574174	1120000	990000	990000	0	990000	0	0	P1	07
<b>Staff Facilities</b>		<b>3619956</b>	<b>1890000</b>	<b>5380000</b>	<b>5380000</b>	<b>0</b>	<b>5380000</b>	<b>0</b>	<b>0</b>		
Medical Facility		967551	1825000	1250000	1250000	0	1250000	0	0		
	90-3-930	967551	1825000	1250000	1250000	0	1250000	0	0	P1	07
Deceased Staff Assistance		61672	65000	80000	80000	0	80000	0	0		
	90-3-931	61672	65000	80000	80000	0	80000	0	0	P1	07
Staff Facilities		2590733	0	4050000	4050000	0	4050000	0	0		
	90-3-932	2590733	0	4050000	4050000	0	4050000	0	0	P1	07
<b>95</b>	<b>Ministry of Finance - Miscellaneous</b>	<b>2074105</b>	<b>2253659</b>	<b>5955500</b>	<b>3218000</b>	<b>2737500</b>	<b>5955500</b>	<b>0</b>	<b>0</b>		
<b>Central Level</b>		<b>2074105</b>	<b>2253659</b>	<b>5955500</b>	<b>3218000</b>	<b>2737500</b>	<b>5955500</b>	<b>0</b>	<b>0</b>		
<b>VIP &amp; Delegation Expenses</b>		<b>57161</b>	<b>119009</b>	<b>85000</b>	<b>85000</b>	<b>0</b>	<b>85000</b>	<b>0</b>	<b>0</b>		
VIP Travel Allowances		1024	23155	25000	25000	0	25000	0	0		
	95-3-902	1024	23155	25000	25000	0	25000	0	0	P2	07
Travel & Welcome Expenses of Delegation		56137	95854	60000	60000	0	60000	0	0		
	95-3-903	56137	95854	60000	60000	0	60000	0	0	P3	07
<b>Hospitality</b>		<b>2526</b>	<b>4773</b>	<b>10000</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>		
Hospitality		2526	4773	10000	10000	0	10000	0	0		
	95-3-915	2526	4773	10000	10000	0	10000	0	0	P3	07
<b>Social Security, Compensation, Indemnity &amp; Financial Assistance</b>		<b>136595</b>	<b>110090</b>	<b>470000</b>	<b>170000</b>	<b>300000</b>	<b>470000</b>	<b>0</b>	<b>0</b>		
Compensation		4659	90	400000	100000	300000	400000	0	0		
	95-3-916	0	90	100000	100000	0	100000	0	0	P2	07
	95-4-916	4659	0	300000	0	300000	300000	0	0	P2	07
Financial Assistance		131936	110000	70000	70000	0	70000	0	0		
	95-3-917	131936	110000	70000	70000	0	70000	0	0	P3	07
<b>Refund Expenses</b>		<b>500427</b>	<b>231827</b>	<b>400000</b>	<b>400000</b>	<b>0</b>	<b>400000</b>	<b>0</b>	<b>0</b>		
Custom Refund		499999	170000	300000	300000	0	300000	0	0		
	95-3-920	499999	170000	300000	300000	0	300000	0	0	P2	07
Tax Refund		0	61284	70000	70000	0	70000	0	0		
	95-3-921	0	61284	70000	70000	0	70000	0	0	P2	07

Budget Code	Description	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/10 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Other Refund - including foreign	428	543	30000	30000	0	30000	0	0		
	95-3-924	428	543	30000	30000	0	30000	0	0	P3	07
	<b>Physical Infrastructure Development, Relief and Rehabilitation</b>	<b>2536</b>	<b>1437393</b>	<b>2510000</b>	<b>770000</b>	<b>1740000</b>	<b>2510000</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	1936	593	300000	0	300000	300000	0	0		
	95-4-937	1936	593	300000	0	300000	300000	0	0	P2	07
	Special Area Development Program	600	0	150000	0	150000	150000	0	0		
	95-4-964	600	0	150000	0	150000	150000	0	0	P1	04
	Natural Disaster Relief & Reconstruction	0	804200	1300000	770000	530000	1300000	0	0		
	95-3-972	0	0	770000	770000	0	770000	0	0	P1	02
	95-4-972	0	804200	530000	0	530000	530000	0	0	P1	02
	Mega Infrastructure Dev. Program-Railway,Airport,River Diversion & Parliament Building	0	23500	300000	0	300000	300000	0	0		
	95-4-977	0	23500	300000	0	300000	300000	0	0	P1	04
	Labour-intensive Development Program based on People's Participation	0	609100	450000	0	450000	450000	0	0		
	95-4-980	0	609100	450000	0	450000	450000	0	0	P1	02
	<b>Others</b>	<b>997200</b>	<b>0</b>	<b>350000</b>	<b>350000</b>	<b>0</b>	<b>350000</b>	<b>0</b>	<b>0</b>		
	Fees & Other Payment	0	0	350000	350000	0	350000	0	0		
	95-3-940	0	0	350000	350000	0	350000	0	0	P3	07
	Peace Trust Fund - including Cantonment Management	997200	0	0	0	0	0	0	0		
	95-4-976	997200	0	0	0	0	0	0	0		
	<b>Miscellaneous</b>	<b>53921</b>	<b>16767</b>	<b>922500</b>	<b>922500</b>	<b>0</b>	<b>922500</b>	<b>0</b>	<b>0</b>		
	Contingency - General Administration	53921	16767	922500	922500	0	922500	0	0		
	95-3-945	53921	16767	922500	922500	0	922500	0	0	P3	07
	<b>Customs Duty</b>	<b>0</b>	<b>0</b>	<b>80000</b>	<b>80000</b>	<b>0</b>	<b>80000</b>	<b>0</b>	<b>0</b>		
	Customs Duty - Related with Foreign Aid	0	0	80000	80000	0	80000	0	0		
	95-3-952	0	0	80000	80000	0	80000	0	0	P3	03
	<b>Miscellaneous</b>	<b>323739</b>	<b>333800</b>	<b>1128000</b>	<b>430500</b>	<b>697500</b>	<b>1128000</b>	<b>0</b>	<b>0</b>		
	Contingency - Development Program	323739	333800	1128000	430500	697500	1128000	0	0		
	95-3-951	0	0	430500	430500	0	430500	0	0	P2	04
	95-4-951	323739	333800	697500	0	697500	697500	0	0	P2	04
	<b>Total</b>	<b>138143311</b>	<b>185931342</b>	<b>256479867</b>	<b>150195074</b>	<b>106284793</b>	<b>177963617</b>	<b>56955576</b>	<b>21560674</b>		

Code	Priority	Amount	Percentage
P1	First	248150526	86.79
P2	Second	33895371	11.85
P3	Third	3884103	1.36
<b>Grand Total</b>		<b>285930000</b>	<b>100</b>

Code	Strategy	Amount	Percentage
01	Relief, Reconstruction and Reintegration	14591671	5.10
02	Employment oriented,Pro-poor and Broad Based Economic Growth	26417992	9.24
03	Good Governance and Effective Service Delivery	18437197	6.45
04	Physical Infrastructure Development	60869735	21.29
05	Inclusive Development and Targeted Programs	30030947	10.50
07	General Administration	135582458	47.42
<b>Grand Total</b>		<b>285930000</b>	<b>100</b>

## Notes:

1. Effective from Fiscal Year 2004/05, the presentation format of this book has been changed as to reflect clearly the recurrent and the capital expenditures of each agency, project and program. The Line Item-wise estimates of expenditures for Fiscal Year 2009/10, which have been prepared for the official propose, show the appropriated amount in each Sub-line Item (salary, allowance, etc.) that includes the portions from both sources, GoN and Foreign Aid (Grant and Loan).
2. The basis of sectoral coding of actual expenditures as mentioned in tables 2.4 and 2.5 of Economic Survey is different from the one used in preparing Annex-1 of Expenditure Estimates and Annex-7 of Budget Speech. Therefore, there may be minor differences in actual sectoral expenditures shown in these reports, but the total expenditure remains the same.
3. The amounts mentioned as the revised estimates of Fiscal Year 2008/09 are the crude actual expenditure and revenue amounts that have been prepared on the basis of the latest available information.
4. The Actual Expenditures of Fiscal Year 2007/08 and Revised Estimates of Fiscal Year 2008/09 of the following ministries are presented as follows:
  - a. The erstwhile Ministry of Water Resources (Budget Sub-head 47-3/4-110) has been transformed to the Ministry of Irrigation (Budget Sub-head 68-3/4-110).
  - b. The erstwhile Ministry of Environment, Science and Technology (Budget Sub-head 61-3/4-110) has been transformed to the Ministry of Environment (Budget Sub-head 61-3/4-110)
  - c. The erstwhile Ministry of Law, Justice, and Constituent Assembly (Budget Sub-head 39-3/4-110) has been transformed to Ministry of Law and Justice (Budget Sub-head 39-3/4-110)
  - d. The erstwhile Ministry of Culture and State Restructuring (Budget Sub-head 63-3/4-110) has been transformed to the Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs and Culture (Budget Sub-head 63-3/4-110)
5. The Budget Sub-heads belonged to ministries erstwhile have been adjusted to the ministries at present on the basis of Nepal Government (Functional Classification) Rules. The Actual and Revised expenses have been shown in the Budget Sub-heads accordingly.
6. The erstwhile Budget Sub-head No. 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.
7. The erstwhile Budget Sub-head number 95-3/4-976 (Peace Trust Fund-including Cantonment Management) has been transferred to the Budget Sub-head No. 62-3/4-205 under the Ministry of Peace and Reconstruction (Budget Grant Head No. 62) and the Revised Expenditure has been adjusted accordingly.

# **Annexes**



## Sectorwise Details

Fiscal Year 2009/010

Annex-1

(Rs. in '000s)

Sector/Ministry	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/010 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
<b>Constitutional Bodies</b>	2,644,503	2,762,456	3,144,718	2,599,118	545,600	3,144,718	0	0	1.10	13.84
102 Constitutional Bodies	2,644,503	2,762,456	3,144,718	2,599,118	545,600	3,144,718	0	0	1.10	13.84
11 President	0	78,411	160,684	59,484	101,200	160,684	0	0	0.06	104.93
12 Vice President	0	14,357	22,171	17,041	5,130	22,171	0	0	0.01	54.43
13 Constituent Assembly - Legislature-Parliament	384,035	746,625	770,300	768,000	2,300	770,300	0	0	0.27	3.17
14 Court	904,038	1,091,917	1,332,276	980,656	351,620	1,332,276	0	0	0.47	22.01
15 Commission for Investigation of Abuse of Authority	65,045	80,588	89,210	86,310	2,900	89,210	0	0	0.03	10.70
16 Office of the Auditor General	103,476	119,028	142,164	134,734	7,430	142,164	0	0	0.05	19.44
17 Public Service Commission	95,889	137,825	145,061	125,086	19,975	145,061	0	0	0.05	5.25
18 Election Commission	894,850	231,490	185,685	172,835	12,850	185,685	0	0	0.06	-19.79
19 Office of the Attorney General	162,630	207,297	217,662	179,837	37,825	217,662	0	0	0.08	5.00
20 Council of Justice	6,581	7,764	8,970	8,400	570	8,970	0	0	0.00	15.53
21 National Human Rights Commission	27,959	47,154	70,535	66,735	3,800	70,535	0	0	0.02	49.58
<b>General Administration</b>	17,988,071	18,005,452	22,425,860	20,331,256	2,094,604	22,167,057	258,803	0	7.84	24.55
103 General Administration	4,249,118	4,830,001	5,208,858	4,400,238	808,620	5,126,700	82,158	0	1.82	7.84
14 Court	26,928	54,817	81,466	79,211	2,255	27,015	54,451	0	0.03	48.61
25 Prime Minister and Council of Minister's Office	211,957	164,429	168,526	164,326	4,200	143,819	24,707	0	0.06	2.49
26 Deputy Prime Minister's Office	0	0	2,522	1,522	1,000	2,522	0	0	0.00	0.00
27 National Vigilance Center	24,699	31,559	37,956	37,356	600	37,956	0	0	0.01	20.27
35 Ministry of Finance	160,325	133,068	116,854	92,854	24,000	116,854	0	0	0.04	-12.18
37 Ministry of Energy	0	0	16,102	15,852	250	16,102	0	0	0.01	0.00
38 Ministry of Industry	30,159	22,314	40,133	24,983	15,150	40,133	0	0	0.01	79.86
39 Ministry of Law and Justice	60,333	51,585	42,284	41,124	1,160	42,284	0	0	0.01	-18.03
40 Ministry of Agriculture & Cooperatives	23,777	26,724	32,616	31,666	950	32,616	0	0	0.01	22.05
45 Ministry of Home Affairs	1,463,745	1,785,317	1,672,446	1,337,296	335,150	1,672,446	0	0	0.58	-6.32
48 Ministry of Physical Planning and Works	31,949	43,854	43,957	43,157	800	43,957	0	0	0.02	0.23
49 Ministry of Tourism and Civil Aviation	263,101	31,970	35,240	35,240	0	35,240	0	0	0.01	10.23
50 Ministry of Foreign Affairs	1,163,020	1,387,789	1,756,541	1,534,591	221,950	1,756,541	0	0	0.61	26.57
51 Ministry of Science & Technology	16,996	14,267	48,232	33,132	15,100	48,232	0	0	0.02	238.07
55 Ministry of Land Reforms and Management	50,489	24,965	22,651	18,651	4,000	22,651	0	0	0.01	-9.27

Sector/Ministry	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/010 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
56 Ministry of Women, Children & Social Welfare	43,372	30,751	33,294	22,594	10,700	33,294	0	0	0.01	8.27
57 Ministry of Youth and Sports	0	198,000	21,857	20,217	1,640	21,857	0	0	0.01	-88.96
58 Ministry of Defence	14,489	10,146	25,195	15,155	10,040	22,195	3,000	0	0.01	148.32
59 Ministry of Forest and Soil Conservation	20,308	23,751	25,211	24,611	600	25,211	0	0	0.01	6.15
60 Ministry of Commerce and Supply	0	21,050	23,808	19,093	4,715	23,808	0	0	0.01	13.10
61 Ministry of Environment	34,779	38,570	46,037	45,037	1,000	46,037	0	0	0.02	19.36
62 Ministry of Peace & Reconstruction	37,339	105,160	66,349	65,349	1,000	66,349	0	0	0.02	-36.91
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary	0	42,876	59,502	56,502	3,000	59,502	0	0	0.02	38.78
65 Ministry of Education	205,373	135,033	177,460	124,720	52,740	177,460	0	0	0.06	31.42
66 Ministry of General Administration	171,010	196,970	338,284	255,764	82,520	338,284	0	0	0.12	71.74
67 Ministry of Information and Communications	24,024	58,580	48,309	47,109	1,200	48,309	0	0	0.02	-17.53
68 Ministry of Irrigation	17,521	23,142	23,759	14,659	9,100	23,759	0	0	0.01	2.67
69 Ministry of Local Development	49,375	54,380	56,943	56,343	600	56,943	0	0	0.02	4.71
71 Ministry of Labour & Transport Management	64,968	85,834	107,370	104,170	3,200	107,370	0	0	0.04	25.09
72 National Planning Commission Secretariat	39,082	33,100	37,954	37,954	0	37,954	0	0	0.01	14.66
104 Police	12,500,499	11,727,806	14,558,489	13,884,412	674,077	14,558,489	0	0	5.09	24.14
45 Ministry of Home Affairs	12,500,499	11,727,806	14,558,489	13,884,412	674,077	14,558,489	0	0	5.09	24.14
105 Revenue & Financial Administration	1,087,571	1,247,313	2,239,795	1,714,863	524,932	2,202,295	37,500	0	0.78	79.57
35 Ministry of Finance	1,087,571	1,247,313	2,239,795	1,714,863	524,932	2,202,295	37,500	0	0.78	79.57
106 Planning & Statistics	150,883	200,332	418,718	331,743	86,975	279,573	139,145	0	0.15	109.01
72 National Planning Commission Secretariat	150,883	200,332	418,718	331,743	86,975	279,573	139,145	0	0.15	109.01
<b>Defence</b>	11,163,340	14,280,040	15,307,602	14,356,577	951,025	15,307,602	0	0	5.35	7.20
107 Defence	11,163,340	14,280,040	15,307,602	14,356,577	951,025	15,307,602	0	0	5.35	7.20
58 Ministry of Defence	11,163,340	14,280,040	15,307,602	14,356,577	951,025	15,307,602	0	0	5.35	7.20
<b>Social Services</b>	56,995,016	92,509,007	130,366,740	78,152,628	52,214,112	79,205,022	41,395,036	9,766,682	45.59	40.92
108 Education	26,914,140	35,912,765	46,526,912	42,177,511	4,349,401	31,973,089	11,162,397	3,391,426	16.27	29.56
51 Ministry of Science & Technology	58,595	72,500	87,700	57,700	30,000	87,700	0	0	0.03	20.97
65 Ministry of Education	26,855,545	35,840,265	46,439,212	42,119,811	4,319,401	31,885,389	11,162,397	3,391,426	16.24	29.57
109 Health	10,264,553	13,899,560	18,677,493	14,870,939	3,806,554	9,974,501	8,312,992	390,000	6.53	34.37
45 Ministry of Home Affairs	136,984	155,373	192,074	159,620	32,454	192,074	0	0	0.07	23.62

Sector/Ministry	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/010 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
58 Ministry of Defence	210,791	231,100	264,505	245,965	18,540	264,505	0	0	0.09	14.45
60 Ministry of Commerce and Supply	61,000	84,771	90,000	90,000	0	90,000	0	0	0.03	6.17
66 Ministry of General Administration	0	133,105	123,000	80,000	43,000	123,000	0	0	0.04	-7.59
69 Ministry of Local Development	15,178	61,427	190,298	190,298	0	0	190,298	0	0.07	209.80
70 Ministry of Health and Population	9,840,600	13,233,784	17,817,616	14,105,056	3,712,560	9,304,922	8,122,694	390,000	6.23	34.64
110 Drinking Water	4,692,472	6,513,714	9,045,316	676,018	8,369,298	4,258,879	1,459,199	3,327,238	3.16	38.87
48 Ministry of Physical Planning and Works	3,763,228	5,105,864	7,265,325	645,672	6,619,653	3,369,867	1,299,720	2,595,738	2.54	42.29
69 Ministry of Local Development	509,244	788,655	655,991	30,346	625,645	496,512	159,479	0	0.23	-16.82
87 Ministry of Finance - Investments in Public Enterprises	420,000	619,195	1,124,000	0	1,124,000	392,500	0	731,500	0.39	81.53
111 Local Development	9,066,041	18,588,710	25,244,018	4,842,363	20,401,655	15,003,451	8,643,819	1,596,748	8.83	35.80
69 Ministry of Local Development	9,065,441	17,979,610	24,644,018	4,842,363	19,801,655	14,403,451	8,643,819	1,596,748	8.62	37.07
95 Ministry of Finance - Miscellaneous	600	609,100	600,000	0	600,000	600,000	0	0	0.21	-1.49
<i>Other Social Services</i>	<i>6,057,810</i>	<i>17,594,258</i>	<i>30,873,001</i>	<i>15,585,797</i>	<i>15,287,204</i>	<i>17,995,102</i>	<i>11,816,629</i>	<i>1,061,270</i>	<i>10.80</i>	<i>75.47</i>
112 Population & Environment	3,773	10,872	22,850	22,350	500	12,850	10,000	0	0.01	110.17
70 Ministry of Health and Population	3,773	10,872	22,850	22,350	500	12,850	10,000	0	0.01	110.17
113 Women, Children & Social Welfare	1,436,170	5,059,017	9,668,244	9,286,962	381,282	9,250,470	271,151	146,623	3.38	91.11
56 Ministry of Women, Children & Social Welfare	408,382	641,094	957,344	784,562	172,782	750,470	60,251	146,623	0.33	49.33
69 Ministry of Local Development	1,027,788	4,417,923	8,710,900	8,502,400	208,500	8,500,000	210,900	0	3.05	97.17
114 Youth, Sports & Culture	652,722	1,377,749	1,431,281	634,726	796,555	1,431,281	0	0	0.50	3.89
35 Ministry of Finance	0	500,000	355,000	5,000	350,000	355,000	0	0	0.12	-29.00
57 Ministry of Youth and Sports	231,100	377,948	367,104	317,104	50,000	367,104	0	0	0.13	-2.87
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary	421,622	499,801	709,177	312,622	396,555	709,177	0	0	0.25	41.89
115 Housing	1,374,191	1,771,115	3,100,366	278,214	2,822,152	1,518,407	867,312	714,647	1.08	75.05
48 Ministry of Physical Planning and Works	1,346,201	1,744,336	3,055,256	268,504	2,786,752	1,473,297	867,312	714,647	1.07	75.15
61 Ministry of Environment	10,590	10,833	13,710	3,710	10,000	13,710	0	0	0.00	26.56
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary	17,400	15,946	21,400	6,000	15,400	21,400	0	0	0.01	34.20
95 Ministry of Finance - Miscellaneous	0	0	10,000	0	10,000	10,000	0	0	0.00	0.00
116 Others - Social	2,590,954	9,375,505	16,650,260	5,363,545	11,286,715	5,782,094	10,668,166	200,000	5.82	77.59
25 Prime Minister and Council of Minister's Office	1,875,484	2,105,605	3,323,717	306,156	3,017,561	47,126	3,276,591	0	1.16	57.85
51 Ministry of Science & Technology	10,485	20,901	148,567	6,067	142,500	148,567	0	0	0.05	610.81

Sector/Ministry	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/010 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
61 Ministry of Environment	6,317	117,900	183,748	0	183,748	3,500	180,248	0	0.06	55.85
62 Ministry of Peace & Reconstruction	631,110	6,928,231	11,467,148	4,686,948	6,780,200	4,803,021	6,664,127	0	4.01	65.51
69 Ministry of Local Development	0	95,000	747,200	200,000	547,200	0	547,200	200,000	0.26	686.53
71 Ministry of Labour & Transport Management	24,802	34,890	26,000	15,000	11,000	26,000	0	0	0.01	-25.48
72 National Planning Commission Secretariat	40,820	48,885	153,880	149,374	4,506	153,880	0	0	0.05	214.78
95 Ministry of Finance - Miscellaneous	1,936	24,093	600,000	0	600,000	600,000	0	0	0.21	2,390.35
<b>Economic Services</b>	<b>38,788,381</b>	<b>45,610,639</b>	<b>66,315,278</b>	<b>16,833,326</b>	<b>49,481,952</b>	<b>39,219,549</b>	<b>15,301,737</b>	<b>11,793,992</b>	<b>23.19</b>	<b>45.39</b>
117 Agriculture	3,507,023	10,635,676	8,064,437	6,667,258	1,397,179	6,274,386	1,057,073	732,978	2.82	-24.18
35 Ministry of Finance	91,200	6,004,437	434,837	0	434,837	434,837	0	0	0.15	-92.76
40 Ministry of Agriculture & Cooperatives	3,415,823	4,631,239	7,629,600	6,667,258	962,342	5,839,549	1,057,073	732,978	2.67	64.74
118 Irrigation	4,089,059	5,857,227	7,952,002	754,924	7,197,078	5,768,661	1,349,641	833,700	2.78	35.76
35 Ministry of Finance	2,200	0	0	0	0	0	0	0	0.00	0.00
40 Ministry of Agriculture & Cooperatives	157,857	222,961	214,371	64,321	150,050	164,371	50,000	0	0.07	-3.85
68 Ministry of Irrigation	3,929,002	5,634,266	7,737,631	690,603	7,047,028	5,604,290	1,299,641	833,700	2.71	37.33
119 Land Reform & Survey	875,865	1,180,020	1,467,823	1,215,913	251,910	1,467,823	0	0	0.51	24.39
55 Ministry of Land Reforms and Management	875,865	1,180,020	1,467,823	1,215,913	251,910	1,467,823	0	0	0.51	24.39
120 Forest	2,160,093	2,497,990	3,424,763	2,700,282	724,481	3,008,159	332,757	83,847	1.20	37.10
59 Ministry of Forest and Soil Conservation	2,160,093	2,497,990	3,424,763	2,700,282	724,481	3,008,159	332,757	83,847	1.20	37.10
121 Industry	635,655	937,451	1,446,744	738,874	707,870	1,393,294	53,450	0	0.51	54.33
38 Ministry of Industry	614,225	914,403	1,414,151	719,731	694,420	1,360,701	53,450	0	0.49	54.65
51 Ministry of Science & Technology	21,430	23,048	32,593	19,143	13,450	32,593	0	0	0.01	41.41
122 Communications	1,643,663	2,249,563	2,355,620	1,952,730	402,890	2,310,544	29,700	15,376	0.82	4.71
51 Ministry of Science & Technology	74,701	366,334	155,999	27,499	128,500	155,999	0	0	0.05	-57.42
67 Ministry of Information and Communications	1,544,962	1,863,229	2,154,621	1,925,231	229,390	2,109,545	29,700	15,376	0.75	15.64
87 Ministry of Finance - Investments in Public Enterprises	24,000	20,000	45,000	0	45,000	45,000	0	0	0.02	125.00
<i>Transportation</i>	<i>7,811,359</i>	<i>11,464,627</i>	<i>19,751,881</i>	<i>569,873</i>	<i>19,182,008</i>	<i>11,008,785</i>	<i>6,507,723</i>	<i>2,235,373</i>	<i>6.91</i>	<i>72.29</i>
123 Road Transportation	7,660,814	10,972,067	18,489,931	566,523	17,923,408	10,046,835	6,357,723	2,085,373	6.47	68.52
48 Ministry of Physical Planning and Works	7,343,380	10,442,311	17,786,962	540,637	17,246,325	9,587,270	6,114,319	2,085,373	6.22	70.34
69 Ministry of Local Development	305,316	511,429	688,297	11,214	677,083	444,893	243,404	0	0.24	34.58
71 Ministry of Labour & Transport Management	12,118	18,327	14,672	14,672	0	14,672	0	0	0.01	-19.94

Sector/Ministry	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/010 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
124 Air Transportation	150,545	492,560	1,261,950	3,350	1,258,600	961,950	150,000	150,000	0.44	156.20
49 Ministry of Tourism and Civil Aviation	2,595	4,160	3,550	3,350	200	3,550	0	0	0.00	-14.66
87 Ministry of Finance - Investments in Public Enterprises	147,950	488,400	1,258,400	0	1,258,400	958,400	150,000	150,000	0.44	157.66
125 Electricity	5,948,902	6,369,024	14,687,981	139,629	14,548,352	3,961,522	2,933,049	7,793,410	5.14	130.62
37 Ministry of Energy	136,796	219,201	640,066	68,719	571,347	450,859	169,707	19,500	0.22	192.00
61 Ministry of Environment	898,663	1,171,317	1,700,605	70,910	1,629,695	257,313	1,443,292	0	0.59	45.19
87 Ministry of Finance - Investments in Public Enterprises	4,913,443	4,978,506	12,347,310	0	12,347,310	3,253,350	1,320,050	7,773,910	4.32	148.01
<i>Other Economic Services</i>	<i>12,116,762</i>	<i>4,419,061</i>	<i>7,164,027</i>	<i>2,093,843</i>	<i>5,070,184</i>	<i>4,026,375</i>	<i>3,038,344</i>	<i>99,308</i>	<i>2.51</i>	<i>62.12</i>
126 Tourism	59,987	280,153	455,220	84,140	371,080	455,220	0	0	0.16	62.49
49 Ministry of Tourism and Civil Aviation	59,987	280,153	455,220	84,140	371,080	455,220	0	0	0.16	62.49
127 Meteorology	73,308	78,236	94,686	60,936	33,750	82,686	12,000	0	0.03	21.03
61 Ministry of Environment	73,308	78,236	94,686	60,936	33,750	82,686	12,000	0	0.03	21.03
128 Supply	549,631	676,100	494,000	364,000	130,000	387,600	106,400	0	0.17	-26.93
60 Ministry of Commerce and Supply	549,631	676,100	494,000	364,000	130,000	387,600	106,400	0	0.17	-26.93
129 Commerce	110,481	58,521	66,614	65,854	760	66,614	0	0	0.02	13.83
60 Ministry of Commerce and Supply	110,481	58,521	66,614	65,854	760	66,614	0	0	0.02	13.83
130 Labour	126,326	153,467	191,413	180,618	10,795	191,413	0	0	0.07	24.73
71 Ministry of Labour & Transport Management	126,326	153,467	191,413	180,618	10,795	191,413	0	0	0.07	24.73
131 Others - Economic	11,197,029	3,172,584	5,862,094	1,338,295	4,523,799	2,842,842	2,919,944	99,308	2.05	84.77
35 Ministry of Finance	420,319	1,558,611	2,724,970	367,995	2,356,975	816,580	1,809,082	99,308	0.95	74.83
48 Ministry of Physical Planning and Works	0	0	1,349,124	162,300	1,186,824	276,262	1,072,862	0	0.47	0.00
72 National Planning Commission Secretariat	42,387	69,580	38,000	38,000	0	0	38,000	0	0.01	-45.39
86 Ministry of Finance - Investments in Foreign Institutions	0	0	100,000	0	100,000	100,000	0	0	0.03	0.00
87 Ministry of Finance - Investments in Public Enterprises	9,737,123	740,193	350,000	0	350,000	350,000	0	0	0.12	-52.72
95 Ministry of Finance - Miscellaneous	997,200	804,200	1,300,000	770,000	530,000	1,300,000	0	0	0.45	61.65
<b>Loan Payment</b>	<b>22,760,611</b>	<b>27,063,519</b>	<b>28,701,302</b>	<b>9,688,456</b>	<b>19,012,846</b>	<b>28,701,302</b>	<b>0</b>	<b>0</b>	<b>10.04</b>	<b>6.05</b>
132 Internal Loan Payment	12,745,901	14,360,913	14,159,113	6,430,316	7,728,797	14,159,113	0	0	4.95	-1.41
81 Ministry of Finance - Repayment of Domestic Debt	12,745,901	14,360,913	14,159,113	6,430,316	7,728,797	14,159,113	0	0	4.95	-1.41
133 External Loan Payment	10,014,710	12,702,606	14,542,189	3,258,140	11,284,049	14,542,189	0	0	5.09	14.48
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	7,549,683	9,559,798	11,329,756	2,717,465	8,612,291	11,329,756	0	0	3.96	18.51

Sector/Ministry	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/010 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	2,465,027	3,142,808	3,212,433	540,675	2,671,758	3,212,433	0	0	1.12	2.22
<b>Miscellaneous</b>	11,009,972	13,347,261	19,668,500	18,671,000	997,500	19,668,500	0	0	6.88	47.36
134 Miscellaneous	11,009,972	13,347,261	19,668,500	18,671,000	997,500	19,668,500	0	0	6.88	47.36
90 Ministry of Finance - Retirement Benefits & Staff Facilities	9,922,337	12,490,995	16,120,000	16,120,000	0	16,120,000	0	0	5.64	29.05
95 Ministry of Finance - Miscellaneous	1,087,635	856,266	3,548,500	2,551,000	997,500	3,548,500	0	0	1.24	314.42
<b>Grand Total</b>	161,349,894	213,578,374	285,930,000	160,632,361	125,297,639	207,413,750	56,955,576	21,560,674	100.00	33.88

## Ministrywise Details

Fiscal Year 2009/010

Annex 2  
(Rs. '000s)

Ministry/Sector	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/010 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
			Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
11 President	0	78,411	160,684	59,484	101,200	160,684	0	0	.06	104.93
102 Constitutional Bodies	0	78,411	160,684	59,484	101,200	160,684	0	0	.06	104.93
12 Vice President	0	14,357	22,171	17,041	5,130	22,171	0	0	.01	54.43
102 Constitutional Bodies	0	14,357	22,171	17,041	5,130	22,171	0	0	.01	54.43
13 Constituent Assembly - Legislature-Parliament	384,035	746,625	770,300	768,000	2,300	770,300	0	0	.27	3.17
102 Constitutional Bodies	384,035	746,625	770,300	768,000	2,300	770,300	0	0	.27	3.17
14 Court	930,966	1,146,734	1,413,742	1,059,867	353,875	1,359,291	54,451	0	.49	23.28
102 Constitutional Bodies	904,038	1,091,917	1,332,276	980,656	351,620	1,332,276	0	0	.47	22.01
103 General Administration	26,928	54,817	81,466	79,211	2,255	27,015	54,451	0	.03	48.61
15 Commission for Investigation of Abuse of Authority	65,045	80,588	89,210	86,310	2,900	89,210	0	0	.03	10.70
102 Constitutional Bodies	65,045	80,588	89,210	86,310	2,900	89,210	0	0	.03	10.70
16 Office of the Auditor General	103,476	119,028	142,164	134,734	7,430	142,164	0	0	.05	19.44
102 Constitutional Bodies	103,476	119,028	142,164	134,734	7,430	142,164	0	0	.05	19.44
17 Public Service Commission	95,889	137,825	145,061	125,086	19,975	145,061	0	0	.05	5.25
102 Constitutional Bodies	95,889	137,825	145,061	125,086	19,975	145,061	0	0	.05	5.25
18 Election Commission	894,850	231,490	185,685	172,835	12,850	185,685	0	0	.06	-19.79
102 Constitutional Bodies	894,850	231,490	185,685	172,835	12,850	185,685	0	0	.06	-19.79
19 Office of the Attorney General	162,630	207,297	217,662	179,837	37,825	217,662	0	0	.08	5.00
102 Constitutional Bodies	162,630	207,297	217,662	179,837	37,825	217,662	0	0	.08	5.00
20 Council of Justice	6,581	7,764	8,970	8,400	570	8,970	0	0		15.53
102 Constitutional Bodies	6,581	7,764	8,970	8,400	570	8,970	0	0		15.53
21 National Human Rights Commission	27,959	47,154	70,535	66,735	3,800	70,535	0	0	.02	49.58
102 Constitutional Bodies	27,959	47,154	70,535	66,735	3,800	70,535	0	0	.02	49.58
25 Prime Minister and Council of Minister's Office	2,087,441	2,270,034	3,492,243	470,482	3,021,761	190,945	3,301,298	0	1.22	53.84
103 General Administration	211,957	164,429	168,526	164,326	4,200	143,819	24,707	0	.06	2.49
116 Others - Social	1,875,484	2,105,605	3,323,717	306,156	3,017,561	47,126	3,276,591	0	1.16	57.85
26 Deputy Prime Minister's Office	0	0	2,522	1,522	1,000	2,522	0	0		
103 General Administration	0	0	2,522	1,522	1,000	2,522	0	0		
27 National Vigilance Center	24,699	31,559	37,956	37,356	600	37,956	0	0	.01	20.27
103 General Administration	24,699	31,559	37,956	37,356	600	37,956	0	0	.01	20.27
35 Ministry of Finance	1,761,615	9,443,429	5,871,456	2,180,712	3,690,744	3,925,566	1,846,582	99,308	2.05	-37.82

Ministry/Sector	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/010 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
			Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
103 General Administration	160,325	133,068	116,854	92,854	24,000	116,854	0	0	.04	-12.18
105 Revenue & Financial Administration	1,087,571	1,247,313	2,239,795	1,714,863	524,932	2,202,295	37,500	0	.78	79.57
114 Youth, Sports & Culture	0	500,000	355,000	5,000	350,000	355,000	0	0	.12	-29
117 Agriculture	91,200	6,004,437	434,837	0	434,837	434,837	0	0	.15	-92.76
118 Irrigation	2,200	0	0	0	0	0	0	0		
131 Others - Economic	420,319	1,558,611	2,724,970	367,995	2,356,975	816,580	1,809,082	99,308	.95	74.83
37 Ministry of Energy	136,796	219,201	656,168	84,571	571,597	466,961	169,707	19,500	.23	199.35
103 General Administration	0	0	16,102	15,852	250	16,102	0	0	.01	
125 Electricity	136,796	219,201	640,066	68,719	571,347	450,859	169,707	19,500	.22	192.00
38 Ministry of Industry	644,384	936,717	1,454,284	744,714	709,570	1,400,834	53,450	0	.51	55.25
103 General Administration	30,159	22,314	40,133	24,983	15,150	40,133	0	0	.01	79.86
121 Industry	614,225	914,403	1,414,151	719,731	694,420	1,360,701	53,450	0	.49	54.65
39 Ministry of Law and Justice	60,333	51,585	42,284	41,124	1,160	42,284	0	0	.01	-18.03
103 General Administration	60,333	51,585	42,284	41,124	1,160	42,284	0	0	.01	-18.03
40 Ministry of Agriculture & Cooperatives	3,597,457	4,880,924	7,876,587	6,763,245	1,113,342	6,036,536	1,107,073	732,978	2.75	61.37
103 General Administration	23,777	26,724	32,616	31,666	950	32,616	0	0	.01	22.05
117 Agriculture	3,415,823	4,631,239	7,629,600	6,667,258	962,342	5,839,549	1,057,073	732,978	2.67	64.74
118 Irrigation	157,857	222,961	214,371	64,321	150,050	164,371	50,000	0	.07	-3.85
45 Ministry of Home Affairs	14,101,228	13,668,496	16,423,009	15,381,328	1,041,681	16,423,009	0	0	5.74	20.15
103 General Administration	1,463,745	1,785,317	1,672,446	1,337,296	335,150	1,672,446	0	0	.58	-6.32
104 Police	12,500,499	11,727,806	14,558,489	13,884,412	674,077	14,558,489	0	0	5.09	24.14
109 Health	136,984	155,373	192,074	159,620	32,454	192,074	0	0	.07	23.62
48 Ministry of Physical Planning and Works	12,484,758	17,336,365	29,500,624	1,660,270	27,840,354	14,750,653	9,354,213	5,395,758	10.32	70.17
103 General Administration	31,949	43,854	43,957	43,157	800	43,957	0	0	.02	.23
110 Drinking Water	3,763,228	5,105,864	7,265,325	645,672	6,619,653	3,369,867	1,299,720	2,595,738	2.54	42.29
115 Housing	1,346,201	1,744,336	3,055,256	268,504	2,786,752	1,473,297	867,312	714,647	1.07	75.15
123 Road Transportation	7,343,380	10,442,311	17,786,962	540,637	17,246,325	9,587,270	6,114,319	2,085,373	6.22	70.34
131 Others - Economic	0	0	1,349,124	162,300	1,186,824	276,262	1,072,862	0	.47	
49 Ministry of Tourism and Civil Aviation	325,683	316,283	494,010	122,730	371,280	494,010	0	0	.17	56.19
103 General Administration	263,101	31,970	35,240	35,240	0	35,240	0	0	.01	10.23
124 Air Transportation	2,595	4,160	3,550	3,350	200	3,550	0	0		-14.66



Ministry/Sector	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/010 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
			Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
126 Tourism	59,987	280,153	455,220	84,140	371,080	455,220	0	0	.16	62.49
50 Ministry of Foreign Affairs	1,163,020	1,387,789	1,756,541	1,534,591	221,950	1,756,541	0	0	.61	26.57
103 General Administration	1,163,020	1,387,789	1,756,541	1,534,591	221,950	1,756,541	0	0	.61	26.57
51 Ministry of Science & Technology	182,207	497,050	473,091	143,541	329,550	473,091	0	0	.17	-4.82
103 General Administration	16,996	14,267	48,232	33,132	15,100	48,232	0	0	.02	238.07
108 Education	58,595	72,500	87,700	57,700	30,000	87,700	0	0	.03	20.97
116 Others - Social	10,485	20,901	148,567	6,067	142,500	148,567	0	0	.05	610.81
121 Industry	21,430	23,048	32,593	19,143	13,450	32,593	0	0	.01	41.41
122 Communications	74,701	366,334	155,999	27,499	128,500	155,999	0	0	.05	-57.42
55 Ministry of Land Reforms and Management	926,354	1,204,985	1,490,474	1,234,564	255,910	1,490,474	0	0	.52	23.69
103 General Administration	50,489	24,965	22,651	18,651	4,000	22,651	0	0	.01	-9.27
119 Land Reform & Survey	875,865	1,180,020	1,467,823	1,215,913	251,910	1,467,823	0	0	.51	24.39
56 Ministry of Women, Children & Social Welfare	451,754	671,845	990,638	807,156	183,482	783,764	60,251	146,623	.35	47.45
103 General Administration	43,372	30,751	33,294	22,594	10,700	33,294	0	0	.01	8.27
113 Women, Children & Social Welfare	408,382	641,094	957,344	784,562	172,782	750,470	60,251	146,623	.33	49.33
57 Ministry of Youth and Sports	231,100	575,948	388,961	337,321	51,640	388,961	0	0	.14	-32.47
103 General Administration	0	198,000	21,857	20,217	1,640	21,857	0	0	.01	-88.96
114 Youth, Sports & Culture	231,100	377,948	367,104	317,104	50,000	367,104	0	0	.13	-2.87
58 Ministry of Defence	11,388,620	14,521,286	15,597,302	14,617,697	979,605	15,594,302	3,000	0	5.45	7.41
103 General Administration	14,489	10,146	25,195	15,155	10,040	22,195	3,000	0	.01	148.32
107 Defence	11,163,340	14,280,040	15,307,602	14,356,577	951,025	15,307,602	0	0	5.35	7.20
109 Health	210,791	231,100	264,505	245,965	18,540	264,505	0	0	.09	14.45
59 Ministry of Forest and Soil Conservation	2,180,401	2,521,741	3,449,974	2,724,893	725,081	3,033,370	332,757	83,847	1.21	36.81
103 General Administration	20,308	23,751	25,211	24,611	600	25,211	0	0	.01	6.15
120 Forest	2,160,093	2,497,990	3,424,763	2,700,282	724,481	3,008,159	332,757	83,847	1.20	37.10
60 Ministry of Commerce and Supply	721,112	840,442	674,422	538,947	135,475	568,022	106,400	0	.24	-19.75
103 General Administration	0	21,050	23,808	19,093	4,715	23,808	0	0	.01	13.10
109 Health	61,000	84,771	90,000	90,000	0	90,000	0	0	.03	6.17
128 Supply	549,631	676,100	494,000	364,000	130,000	387,600	106,400	0	.17	-26.93
129 Commerce	110,481	58,521	66,614	65,854	760	66,614	0	0	.02	13.83
61 Ministry of Environment	1,023,657	1,416,856	2,038,786	180,593	1,858,193	403,246	1,635,540	0	.71	43.90

Ministry/Sector	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/010 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
			Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
103 General Administration	34,779	38,570	46,037	45,037	1,000	46,037	0	0	.02	19.36
115 Housing	10,590	10,833	13,710	3,710	10,000	13,710	0	0		26.56
116 Others - Social	6,317	117,900	183,748	0	183,748	3,500	180,248	0	.06	55.85
125 Electricity	898,663	1,171,317	1,700,605	70,910	1,629,695	257,313	1,443,292	0	.59	45.19
127 Metereology	73,308	78,236	94,686	60,936	33,750	82,686	12,000	0	.03	21.03
62 Ministry of Peace & Reconstruction	668,449	7,033,391	11,533,497	4,752,297	6,781,200	4,869,370	6,664,127	0	4.03	63.98
103 General Administration	37,339	105,160	66,349	65,349	1,000	66,349	0	0	.02	-36.91
116 Others - Social	631,110	6,928,231	11,467,148	4,686,948	6,780,200	4,803,021	6,664,127	0	4.01	65.51
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs & Culture	439,022	558,623	790,079	375,124	414,955	790,079	0	0	.28	41.43
103 General Administration	0	42,876	59,502	56,502	3,000	59,502	0	0	.02	38.78
114 Youth, Sports & Culture	421,622	499,801	709,177	312,622	396,555	709,177	0	0	.25	41.89
115 Housing	17,400	15,946	21,400	6,000	15,400	21,400	0	0	.01	34.20
65 Ministry of Education	27,060,918	35,975,298	46,616,672	42,244,531	4,372,141	32,062,849	11,162,397	3,391,426	16.30	29.58
103 General Administration	205,373	135,033	177,460	124,720	52,740	177,460	0	0	.06	31.42
108 Education	26,855,545	35,840,265	46,439,212	42,119,811	4,319,401	31,885,389	11,162,397	3,391,426	16.24	29.57
66 Ministry of General Administration	171,010	330,075	461,284	335,764	125,520	461,284	0	0	.16	39.75
103 General Administration	171,010	196,970	338,284	255,764	82,520	338,284	0	0	.12	71.74
109 Health	0	133,105	123,000	80,000	43,000	123,000	0	0	.04	-7.59
67 Ministry of Information and Communications	1,568,986	1,921,809	2,202,930	1,972,340	230,590	2,157,854	29,700	15,376	.77	14.63
103 General Administration	24,024	58,580	48,309	47,109	1,200	48,309	0	0	.02	-17.53
122 Communications	1,544,962	1,863,229	2,154,621	1,925,231	229,390	2,109,545	29,700	15,376	.75	15.64
68 Ministry of Irrigation	3,946,523	5,657,408	7,761,390	705,262	7,056,128	5,628,049	1,299,641	833,700	2.71	37.19
103 General Administration	17,521	23,142	23,759	14,659	9,100	23,759	0	0	.01	2.67
118 Irrigation	3,929,002	5,634,266	7,737,631	690,603	7,047,028	5,604,290	1,299,641	833,700	2.71	37.33
69 Ministry of Local Development	10,972,342	23,908,424	35,693,647	13,832,964	21,860,683	23,901,799	9,995,100	1,796,748	12.48	49.29
103 General Administration	49,375	54,380	56,943	56,343	600	56,943	0	0	.02	4.71
109 Health	15,178	61,427	190,298	190,298	0	0	190,298	0	.07	209.80
110 Drinking Water	509,244	788,655	655,991	30,346	625,645	496,512	159,479	0	.23	-16.82
111 Local Development	9,065,441	17,979,610	24,644,018	4,842,363	19,801,655	14,403,451	8,643,819	1,596,748	8.62	37.07
113 Women, Children & Social Welfare	1,027,788	4,417,923	8,710,900	8,502,400	208,500	8,500,000	210,900	0	3.05	97.17
116 Others - Social	0	95,000	747,200	200,000	547,200	0	547,200	200,000	.26	686.53

Ministry/Sector	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/010 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
			Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
123 Road Transportation	305,316	511,429	688,297	11,214	677,083	444,893	243,404	0	.24	34.58
70 Ministry of Health and Population	9,844,373	13,244,656	17,840,466	14,127,406	3,713,060	9,317,772	8,132,694	390,000	6.24	34.70
109 Health	9,840,600	13,233,784	17,817,616	14,105,056	3,712,560	9,304,922	8,122,694	390,000	6.23	34.64
112 Population & Environment	3,773	10,872	22,850	22,350	500	12,850	10,000	0	.01	110.17
71 Ministry of Labour & Transport Management	228,214	292,518	339,455	314,460	24,995	339,455	0	0	.12	16.05
103 General Administration	64,968	85,834	107,370	104,170	3,200	107,370	0	0	.04	25.09
116 Others - Social	24,802	34,890	26,000	15,000	11,000	26,000	0	0	.01	-25.48
123 Road Transportation	12,118	18,327	14,672	14,672	0	14,672	0	0	.01	-19.94
130 Labour	126,326	153,467	191,413	180,618	10,795	191,413	0	0	.07	24.73
72 National Planning Commission Secretariat	273,172	351,897	648,552	557,071	91,481	471,407	177,145	0	.23	84.30
103 General Administration	39,082	33,100	37,954	37,954	0	37,954	0	0	.01	14.66
106 Planning & Statistics	150,883	200,332	418,718	331,743	86,975	279,573	139,145	0	.15	109.01
116 Others - Social	40,820	48,885	153,880	149,374	4,506	153,880	0	0	.05	214.78
131 Others - Economic	42,387	69,580	38,000	38,000	0	0	38,000	0	.01	-45.39
81 Ministry of Finance - Repayment of Domestic Debt	12,745,901	14,360,913	14,159,113	6,430,316	7,728,797	14,159,113	0	0	4.95	-1.41
132 Internal Loan Payment	12,745,901	14,360,913	14,159,113	6,430,316	7,728,797	14,159,113	0	0	4.95	-1.41
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	7,549,683	9,559,798	11,329,756	2,717,465	8,612,291	11,329,756	0	0	3.96	18.51
133 External Loan Payment	7,549,683	9,559,798	11,329,756	2,717,465	8,612,291	11,329,756	0	0	3.96	18.51
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	2,465,027	3,142,808	3,212,433	540,675	2,671,758	3,212,433	0	0	1.12	2.22
133 External Loan Payment	2,465,027	3,142,808	3,212,433	540,675	2,671,758	3,212,433	0	0	1.12	2.22
86 Ministry of Finance - Investments in Foreign Institutions	0	0	100,000	0	100,000	100,000	0	0	.03	
131 Others - Economic	0	0	100,000	0	100,000	100,000	0	0	.03	
87 Ministry of Finance - Investments in Public Enterprises	15,242,516	6,846,294	15,124,710	0	15,124,710	4,999,250	1,470,050	8,655,410	5.29	120.92
110 Drinking Water	420,000	619,195	1,124,000	0	1,124,000	392,500	0	731,500	.39	81.53
122 Communications	24,000	20,000	45,000	0	45,000	45,000	0	0	.02	125
124 Air Transportation	147,950	488,400	1,258,400	0	1,258,400	958,400	150,000	150,000	.44	157.66
125 Electricity	4,913,443	4,978,506	12,347,310	0	12,347,310	3,253,350	1,320,050	7,773,910	4.32	148.01
131 Others - Economic	9,737,123	740,193	350,000	0	350,000	350,000	0	0	.12	-52.72
90 Ministry of Finance - Retirement Benefits & Staff Facilities	9,922,337	12,490,995	16,120,000	16,120,000	0	16,120,000	0	0	5.64	29.05
134 Miscellaneous	9,922,337	12,490,995	16,120,000	16,120,000	0	16,120,000	0	0	5.64	29.05
95 Ministry of Finance - Miscellaneous	2,087,371	2,293,659	6,058,500	3,321,000	2,737,500	6,058,500	0	0	2.12	164.14

Ministry/Sector	2007/08 Actual Expenditure	2008/09 Revised Estimate	2009/010 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
			Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
111 Local Development	600	609,100	600,000	0	600,000	600,000	0	0	.21	-1.49
115 Housing	0	0	10,000	0	10,000	10,000	0	0		
116 Others - Social	1,936	24,093	600,000	0	600,000	600,000	0	0	.21	2390.35
131 Others - Economic	997,200	804,200	1,300,000	770,000	530,000	1,300,000	0	0	.45	61.65
134 Miscellaneous	1,087,635	856,266	3,548,500	2,551,000	997,500	3,548,500	0	0	1.24	314.42
<b>Grand Total</b>	161,349,894	213,578,374	285,930,000	160,632,361	125,297,639	207,413,750	56,955,576	21,560,674	100	33.88

## Economic Heads and Line Itemwise Details

Fiscal Year 2009/010

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>134,301,701</b>	<b>22,366,932</b>	<b>156,668,633</b>	<b>3,963,728</b>	<b>160,632,361</b>
<b>1</b>	<b>Consumption Expenses</b>	<b>60,634,422</b>	<b>375,672</b>	<b>61,010,094</b>	<b>77,383</b>	<b>61,087,477</b>
1.01	Salary	33,353,846	211,050	33,564,896	30,652	33,595,548
1.02	Allowances	5,873,446	21,360	5,894,806	0	5,894,806
1.03	Transfer Travelling Allowance	266,275	240	266,515	0	266,515
1.04	Clothing	1,189,099	16	1,189,115	0	1,189,115
1.05	Fooding	7,459,828	1,815	7,461,643	0	7,461,643
1.06	Employee Medical Expense	1,471,316	0	1,471,316	0	1,471,316
1.07	Retirement Benifit	10,771,250	0	10,771,250	0	10,771,250
1.08	Staff Training	249,362	141,191	390,553	46,731	437,284
<b>2</b>	<b>Office Operation and Services Expenses</b>	<b>5,643,212</b>	<b>1,264,645</b>	<b>6,907,857</b>	<b>458,421</b>	<b>7,366,278</b>
2.01	Water and Electricity	753,715	14,471	768,186	892	769,078
2.02	Communication	390,689	24,659	415,348	2,335	417,683
2.03	General Office Expenses	1,294,511	247,236	1,541,747	25,697	1,567,444
2.04	Rent	825,385	30,023	855,408	4,469	859,877
2.05	Repair and Maintenece	571,733	43,522	615,255	6,159	621,414
2.06	Fuel and Oil	735,144	46,362	781,506	9,153	790,659
2.07	Consultancy and Other Services fee	728,472	842,512	1,570,984	398,217	1,969,201
2.08	Miscellaneous	343,563	15,860	359,423	11,499	370,922
<b>3</b>	<b>Grants and Subsidies (Current Transfer)</b>	<b>47,260,818</b>	<b>14,724,060</b>	<b>61,984,878</b>	<b>1,430,761</b>	<b>63,415,639</b>
3.01	Operating Subsidy - Public Enterprise	315,870	106,400	422,270	231,590	653,860
3.02	Local government - Unconditional Grant	3,471,500	0	3,471,500	0	3,471,500
3.03	Non profit Institutions - Unconditonal Grant	21,093,206	1,610,000	22,703,206	10,000	22,713,206
3.04	Subsidy Social Security	8,858,400	446,700	9,305,100	0	9,305,100
3.05	Non profit Institutions - Conditional Grant	10,340,178	11,151,928	21,492,106	965,335	22,457,441
3.06	Local Government - Conditional Grant	2,210,225	513,667	2,723,892	223,836	2,947,728
3.07	Scholarship	971,439	895,365	1,866,804	0	1,866,804
<b>4</b>	<b>Service and Production Expenses</b>	<b>6,981,338</b>	<b>5,812,555</b>	<b>12,793,893</b>	<b>1,997,163</b>	<b>14,791,056</b>
4.01	Production Materials	267,375	0	267,375	0	267,375
4.02	Medicines	880,763	1,845,449	2,726,212	1,131,093	3,857,305
4.03	Books and Materials	14,073	245	14,318	3,000	17,318
4.04	Program supplies and expenses	4,763,641	3,692,769	8,456,410	794,395	9,250,805
4.05	Program Travelling Expenses	1,015,506	270,814	1,286,320	68,575	1,354,895

Code	Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
		GoN	Foreign Cash	Cash Total		
4.06	Operation and Maintenance of Public Property	39,980	3,278	43,258	100	43,358
<b>9</b>	<b>Contingency Expenses</b>	<b>3,510,455</b>	<b>190,000</b>	<b>3,700,455</b>	<b>0</b>	<b>3,700,455</b>
9.01	Contingencies - Current	3,510,455	190,000	3,700,455	0	3,700,455
<b>11</b>	<b>Interest Payments</b>	<b>9,688,456</b>	<b>0</b>	<b>9,688,456</b>	<b>0</b>	<b>9,688,456</b>
11.01	Interest repayment - Domestic	6,430,316	0	6,430,316	0	6,430,316
11.02	Interest repayment - Foreign	3,258,140	0	3,258,140	0	3,258,140
<b>12</b>	<b>Refund</b>	<b>583,000</b>	<b>0</b>	<b>583,000</b>	<b>0</b>	<b>583,000</b>
12.01	Refund Expenditure	583,000	0	583,000	0	583,000
<b>Capital</b>		<b>54,099,203</b>	<b>33,082,476</b>	<b>87,181,679</b>	<b>19,103,114</b>	<b>106,284,793</b>
<b>5</b>	<b>Capital Transfer</b>	<b>1,647,212</b>	<b>200,000</b>	<b>1,847,212</b>	<b>0</b>	<b>1,847,212</b>
5.01	Land Acquisition	1,637,212	200,000	1,837,212	0	1,837,212
5.02	Building Purchase	10,000	0	10,000	0	10,000
<b>6</b>	<b>Capital Formation</b>	<b>26,742,057</b>	<b>12,815,799</b>	<b>39,557,856</b>	<b>5,476,287</b>	<b>45,034,143</b>
6.01	Furniture and Fixtures	213,292	17,427	230,719	4,375	235,094
6.02	Vehicles	476,703	197,934	674,637	57,775	732,412
6.03	Machinery and Equipment	1,854,563	558,618	2,413,181	128,810	2,541,991
6.04	Building Construction	5,063,293	1,655,664	6,718,957	60,800	6,779,757
6.05	Civil Construction	18,017,791	9,247,557	27,265,348	4,916,688	32,182,036
6.06	Capital Formation	341,661	66,080	407,741	0	407,741
6.07	Research and Consultancy Services Fee	774,754	1,072,519	1,847,273	307,839	2,155,112
<b>7</b>	<b>Investment</b>	<b>5,099,250</b>	<b>3,281,100</b>	<b>8,380,350</b>	<b>7,207,360</b>	<b>15,587,710</b>
7.01	Investment - Share	3,786,750	386,600	4,173,350	0	4,173,350
7.02	Investment - Loan	1,312,500	2,894,500	4,207,000	7,207,360	11,414,360
<b>8</b>	<b>Capital Grants</b>	<b>19,992,284</b>	<b>16,405,577</b>	<b>36,397,861</b>	<b>6,419,467</b>	<b>42,817,328</b>
8.01	Capital Grants to Public Enterprises	1,051,237	0	1,051,237	376,800	1,428,037
8.02	Local Government - Unconditional Grant	6,102,925	1,585,575	7,688,500	0	7,688,500
8.03	Non Profit Institution - Unconditional Grant	2,575,060	0	2,575,060	8,400	2,583,460
8.05	Non Profit Institution - Conditional Grant	5,669,743	9,505,962	15,175,705	4,471,534	19,647,239
8.06	Local Government - Conditional Grant	4,593,319	5,314,040	9,907,359	1,562,733	11,470,092
<b>9</b>	<b>Contingency Expenses</b>	<b>618,400</b>	<b>380,000</b>	<b>998,400</b>	<b>0</b>	<b>998,400</b>
9.02	Contingencies - Development	618,400	380,000	998,400	0	998,400
<b>Principal Repayment</b>		<b>19,012,846</b>	<b>0</b>	<b>19,012,846</b>	<b>0</b>	<b>19,012,846</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>19,012,846</b>	<b>0</b>	<b>19,012,846</b>	<b>0</b>	<b>19,012,846</b>
10.01	Principal repayment - Domestic	7,728,797	0	7,728,797	0	7,728,797
10.02	Principal repayment - Foreign	11,284,049	0	11,284,049	0	11,284,049
<b>Grand Total</b>		<b>207,413,750</b>	<b>55,449,408</b>	<b>262,863,158</b>	<b>23,066,842</b>	<b>285,930,000</b>

## Sector-wise Strategic Allocation ,Fiscal Year -2066/67

Annex - 4

(Rs in '000s)

Sector	01 - Relief, Reconstruction and Reintegration		02 - Employment oriented, Pro-poor and Broad Based Economic		03 - Good Governance and Effective Service Deliv		04 - Physical Infrastructure Development		05 - Inclusive Development and Targeted Programs		07 - General Administration		Total
	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	
<b>Constitutional Bodies</b>	0	0	0	0	8,00,65	43,20,80	0	0	0	0	2,51,90,53	11,35,20	3,14,47,18
<b>11 Constitutional Bodies</b>	0	0	0	0	8,00,65	43,20,80	0	0	0	0	2,51,90,53	11,35,20	3,14,47,18
11 President	0	0	0	0	0	0	0	0	0	0	5,94,84	10,12,00	16,06,84
12 Vice President	0	0	0	0	0	0	0	0	0	0	1,70,41	51,30	2,21,71
13 Constituent Assembly - Legislature-Parliament	0	0	0	0	0	0	0	0	0	0	76,80,00	23,00	77,03,00
14 Court	0	0	0	0	4,55,00	35,11,00	0	0	0	0	93,51,56	5,20	1,33,22,76
15 Commission for Investigation of Abuse of Authority	0	0	0	0	1,40,00	29,00	0	0	0	0	7,23,10	0	8,92,10
16 Office of the Auditor General	0	0	0	0	97,65	74,30	0	0	0	0	12,49,69	0	14,21,64
17 Public Service Commission	0	0	0	0	80,00	1,99,75	0	0	0	0	11,70,86	0	14,50,61
18 Election Commission	0	0	0	0	0	1,28,50	0	0	0	0	17,28,35	0	18,56,85
19 Office of the Attorney General	0	0	0	0	28,00	3,78,25	0	0	0	0	17,70,37	0	21,76,62
20 Council of Justice	0	0	0	0	0	0	0	0	0	0	84,00	5,70	89,70
21 National Human Rights Commission	0	0	0	0	0	0	0	0	0	0	6,67,35	38,00	7,05,35
<b>General Administration</b>	0	0	0	0	50,41,73	17,43,75	20,00,00	5,00,00	0	0	19,62,70,83	1,87,02,29	22,42,58,60
<b>12 General Administration</b>	0	0	0	0	6,93,76	7,59,00	0	0	0	0	4,33,08,62	73,27,20	5,20,88,58
14 Court	0	0	0	0	5,45,26	14,00	0	0	0	0	2,46,85	8,55	8,14,66
25 Prime Minister and Council of Minister's Office	0	0	0	0	0	0	0	0	0	0	16,43,26	42,00	16,85,26
26 Deputy Prime Minister's Office	0	0	0	0	0	0	0	0	0	0	15,22	10,00	25,22
27 National Vigilance Center	0	0	0	0	0	0	0	0	0	0	3,73,56	6,00	3,79,56
35 Ministry of Finance	0	0	0	0	0	0	0	0	0	0	9,28,54	2,40,00	11,68,54
37 Ministry of Energy	0	0	0	0	0	0	0	0	0	0	1,58,52	2,50	1,61,02
38 Ministry of Industry	0	0	0	0	0	0	0	0	0	0	2,49,83	1,51,50	4,01,33
39 Ministry of Law and Justice	0	0	0	0	0	0	0	0	0	0	4,11,24	11,60	4,22,84
40 Ministry of Agriculture & Cooperatives	0	0	0	0	0	0	0	0	0	0	3,16,66	9,50	3,26,16
45 Ministry of Home Affairs	0	0	0	0	1,48,50	7,45,00	0	0	0	0	1,32,24,46	26,06,50	1,67,24,46
48 Ministry of Physical Planning and Works	0	0	0	0	0	0	0	0	0	0	4,31,57	8,00	4,39,57
49 Ministry of Tourism and Civil Aviation	0	0	0	0	0	0	0	0	0	0	3,52,40	0	3,52,40
50 Ministry of Foreign Affairs	0	0	0	0	0	0	0	0	0	0	1,53,45,91	22,19,50	1,75,65,41
51 Ministry of Science & Technology	0	0	0	0	0	0	0	0	0	0	3,31,32	1,51,00	4,82,32
55 Ministry of Land Reforms and Management	0	0	0	0	0	0	0	0	0	0	1,86,51	40,00	2,26,51
56 Ministry of Women, Children & Social Welfare	0	0	0	0	0	0	0	0	0	0	2,25,94	1,07,00	3,32,94



Sector	01 - Relief, Reconstruction and Reintegration		02 - Employment oriented, Pro-poor and Broad Based Economic		03 - Good Governance and Effective Service Deliv		04 - Physical Infrastructure Development		05 - Inclusive Development and Targeted Programs		07 - General Administration		Total
	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	
57 Ministry of Youth and Sports	0	0	0	0	0	0	0	0	0	0	2,02,17	16,40	2,18,57
58 Ministry of Defence	0	0	0	0	0	0	0	0	0	0	1,51,55	1,00,40	2,51,95
59 Ministry of Forest and Soil Conservation	0	0	0	0	0	0	0	0	0	0	2,46,11	6,00	2,52,11
60 Ministry of Commerce and Supply	0	0	0	0	0	0	0	0	0	0	1,90,93	47,15	2,38,08
61 Ministry of Environment	0	0	0	0	0	0	0	0	0	0	4,50,37	10,00	4,60,37
62 Ministry of Peace & Reconstruction	0	0	0	0	0	0	0	0	0	0	6,53,49	10,00	6,63,49
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary	0	0	0	0	0	0	0	0	0	0	5,65,02	30,00	5,95,02
65 Ministry of Education	0	0	0	0	0	0	0	0	0	0	12,47,20	5,27,40	17,74,60
66 Ministry of General Administration	0	0	0	0	0	0	0	0	0	0	25,57,64	8,25,20	33,82,84
67 Ministry of Information and Communications	0	0	0	0	0	0	0	0	0	0	4,71,09	12,00	4,83,09
68 Ministry of Irrigation	0	0	0	0	0	0	0	0	0	0	1,46,59	91,00	2,37,59
69 Ministry of Local Development	0	0	0	0	0	0	0	0	0	0	5,63,43	6,00	5,69,43
71 Ministry of Labour & Transport Management	0	0	0	0	0	0	0	0	0	0	10,41,70	32,00	10,73,70
72 National Planning Commission Secretariat	0	0	0	0	0	0	0	0	0	0	3,79,54	0	3,79,54
13 Police	0	0	0	0	0	0	0	0	0	0	13,88,44,12	67,40,77	14,55,84,89
45 Ministry of Home Affairs	0	0	0	0	0	0	0	0	0	0	13,88,44,12	67,40,77	14,55,84,89
14 Revenue & Financial Administration	0	0	0	0	20,24,91	1,15,00	20,00,00	5,00,00	0	0	1,31,23,72	46,34,32	2,23,97,95
35 Ministry of Finance	0	0	0	0	20,24,91	1,15,00	20,00,00	5,00,00	0	0	1,31,23,72	46,34,32	2,23,97,95
15 Planning & Statistics	0	0	0	0	23,23,06	8,69,75	0	0	0	0	9,94,37	0	41,87,18
72 National Planning Commission Secretariat	0	0	0	0	23,23,06	8,69,75	0	0	0	0	9,94,37	0	41,87,18
Defence	0	0	0	0	0	0	0	0	0	0	14,35,65,77	95,10,25	15,30,76,02
21 Defence	0	0	0	0	0	0	0	0	0	0	14,35,65,77	95,10,25	15,30,76,02
58 Ministry of Defence	0	0	0	0	0	0	0	0	0	0	14,35,65,77	95,10,25	15,30,76,02
Social Services	8,99,77,68	8,89,77,68	2,65,35,40	3,30,60,52	10,18,71,67	5,80,73,53	3,13,66,36	22,45,48,70	16,73,15,23	10,44,48,71	40,80,71,44	1,30,31,98	1,30,36,67,40
31 Education	0	0	60,05,44	17,80,27	0	0	6,27,00	7,50,00	14,71,29,83	3,65,54,50	26,80,12,84	44,09,24	46,52,69,12
51 Ministry of Science & Technology	0	0	0	0	0	0	5,77,00	3,00,00	0	0	0	0	8,77,00
65 Ministry of Education	0	0	60,05,44	17,80,27	0	0	50,00	4,50,00	14,71,29,83	3,65,54,50	26,80,12,84	44,09,24	46,43,92,12
32 Health	0	0	0	0	9,83,19,87	3,44,66,10	16,19,46	11,04,50	9,67,42	0	4,78,02,64	24,94,94	18,67,74,93
45 Ministry of Home Affairs	0	0	0	0	0	0	0	0	67,42	0	15,28,78	3,24,54	19,20,74
58 Ministry of Defence	0	0	0	0	0	0	0	0	0	0	24,59,65	1,85,40	26,45,05
60 Ministry of Commerce and Supply	0	0	0	0	0	0	0	0	9,00,00	0	0	0	9,00,00

Sector	01 - Relief, Reconstruction and Reintegration		02 - Employment oriented, Pro-poor and Broad Based Economic		03 - Good Governance and Effective Service Deliv		04 - Physical Infrastructure Development		05 - Inclusive Development and Targeted Programs		07 - General Administration		Total
	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	
66 Ministry of General Administration	0	0	0	0	8,00,00	4,30,00	0	0	0	0	0	0	12,30,00
69 Ministry of Local Development	0	0	0	0	19,02,98	0	0	0	0	0	0	0	19,02,98
70 Ministry of Health and Population	0	0	0	0	9,56,16,89	3,40,36,10	16,19,46	11,04,50	0	0	4,38,14,21	19,85,00	17,81,76,16
33 Drinking Water	२,९५	3,50,00	0	0	6,20,26	1,33,35,00	58,16,71	7,00,07,98	0	0	3,20,26	0	9,04,53,16
48 Ministry of Physical Planning and Works	२,९५	35,000	0	0	6,20,26	36,20,00	55,13,25	6,22,26,53	0	0	3,20,26	0	7,26,53,25
69 Ministry of Local Development	0	0	0	0	0	0	3,03,46	62,56,45	0	0	0	0	65,59,91
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	0	0	97,15,00	0	15,25,00	0	0	0	0	1,12,40,00
34 Local Development	१३,०९,५६	1,98,34,73	1,82,56,46	2,22,68,25	3,81,29	5,34,43	2,06,01,95	12,76,64,90	72,79,01	3,34,12,24	5,95,36	3,02,00	25,24,40,18
69 Ministry of Local Development	१३,०९,५६	1,983,473	1,82,56,46	1,77,68,25	3,81,29	5,34,43	2,06,01,95	12,61,64,90	72,79,01	3,34,12,24	5,95,36	3,02,00	24,64,40,18
95 Ministry of Finance - Miscellaneous	0	0	0	45,00,00	0	0	0	15,00,00	0	0	0	0	60,00,00
35 Other Social Services	४,५०,५३,६७	6,87,92,95	22,73,50	90,12,00	25,50,25	97,38,00	27,01,24	2,50,21,32	1,19,38,97	3,44,81,97	9,13,40,34	58,25,80	30,87,30,01
112 Population & Environment	0	0	2,23,50	5,00	0	0	0	0	0	0	0	0	2,28,50
70 Ministry of Health and Population	0	0	2,23,50	5,00	0	0	0	0	0	0	0	0	2,28,50
113 Women, Children & Social Welfare	0	0	0	0	46,30	2,00	0	0	70,38,75	37,48,82	8,57,84,57	62,00	9,66,82,44
56 Ministry of Women, Children & Social Welfare	0	0	0	0	46,30	2,00	0	0	70,14,75	16,63,82	7,84,57	62,00	95,73,44
69 Ministry of Local Development	0	0	0	0	0	0	0	0	24,00	20,85,00	8,50,00,00	0	8,71,09,00
114 Youth, Sports & Culture	१,३३,७४	3,82,25	50,00	35,00,00	3,00,00	2,00,00	7,16	25,00	22,84,92	25,56,00	35,71,44	13,02,30	1,43,12,81
35 Ministry of Finance	0	0	50,00	35,00,00	0	0	0	0	0	0	0	0	35,50,00
57 Ministry of Youth and Sports	0	0	0	0	0	0	0	0	9,38,26	0	22,32,78	5,00,00	36,71,04
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary	१,३३,७४	38,225	0	0	3,00,00	2,00,00	7,16	25,00	13,46,66	25,56,00	13,38,66	8,02,30	70,91,77
115 Housing	७८,९८	6,46,70	0	0	98,75	79,76,00	6,94,08	1,79,96,32	60,00	1,54,00	18,50,33	14,48,50	3,10,03,66
48 Ministry of Physical Planning and Works	७८,९८	64,670	0	0	98,75	79,76,00	6,56,98	1,78,96,32	0	0	18,50,33	13,48,50	3,05,52,56
61 Ministry of Environment	0	0	0	0	0	0	37,10	1,00,00	0	0	0	0	1,37,10
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary	0	0	0	0	0	0	0	0	60,00	1,54,00	0	0	2,14,00
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	0	0	0	0	0	0	1,00,00	1,00,00
116 Others - Social	४,४८,४०,९५	6,77,64,00	20,00,00	55,07,00	21,05,20	15,60,00	20,00,00	70,00,00	25,55,30	2,80,23,15	1,34,00	30,13,00	16,65,02,60
25 Prime Minister and Council of Minister's Office	0	0	0	0	0	0	20,00,00	40,00,00	10,61,56	2,61,75,61	0	0	3,32,37,17
51 Ministry of Science & Technology	0	0	0	0	60,67	14,25,00	0	0	0	0	0	0	14,85,67
61 Ministry of Environment	0	0	0	35,00	0	0	0	0	0	18,02,48	0	0	18,37,48
62 Ministry of Peace & Reconstruction	४,४८,४०,९५	6,776,400	0	0	18,94,53	25,00	0	0	0	0	1,34,00	13,00	11,46,71,48
69 Ministry of Local Development	0	0	20,00,00	54,72,00	0	0	0	0	0	0	0	0	74,72,00

Sector	01 - Relief, Reconstruction and Reintegration		02 - Employment oriented, Pro-poor and Broad Based Economic		03 - Good Governance and Effective Service Deliv		04 - Physical Infrastructure Development		05 - Inclusive Development and Targeted Programs		07 - General Administration		Total
	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	
71 Ministry of Labour & Transport Management	0	0	0	0	1,50,00	1,10,00	0	0	0	0	0	0	2,60,00
72 National Planning Commission Secretariat	0	0	0	0	0	0	0	0	14,93,74	45,06	0	0	15,38,80
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	0	0	30,00,00	0	0	0	30,00,00	60,00,00
<b>Economic Services</b>	9,90,52	98,62,00	8,43,82,87	12,02,01,13	74,49,35	42,70,49	67,27,53	33,22,74,76	76,90,08	2,08,55,45	6,13,72,58	73,55,69	66,31,52,78
41 Agriculture	0	0	6,00,65,98	1,39,17,38	0	0	6,00,58	2,75	33,39,00	0	26,67,02	51,66	8,06,44,37
35 Ministry of Finance	0	0	0	43,48,37	0	0	0	0	0	0	0	0	43,48,37
40 Ministry of Agriculture & Cooperatives	0	0	6,00,65,98	95,69,01	0	0	6,00,58	2,75	33,39,00	0	26,67,02	51,66	7,62,96,00
42 Irrigation	3,58,29	20,04,00	1,45,21	2,35,92,70	2,02,71	59,00	26,74,76	4,62,85,08	0	0	41,42,35	30,00	7,95,20,02
40 Ministry of Agriculture & Cooperatives	0	0	0	0	0	0	6,43,21	15,00,50	0	0	0	0	21,43,71
68 Ministry of Irrigation	3,58,29	200,400	1,45,21	2,35,92,70	2,02,71	59,00	20,31,55	4,47,84,58	0	0	41,42,35	30,00	7,73,76,31
43 Land Reform & Survey	3,26,68	5,58,00	4,94,44	6,00	43,70,13	18,88,60	0	0	0	0	69,67,92	66,50	1,46,78,23
55 Ministry of Land Reforms and Management	3,26,68	55,800	4,94,44	6,00	43,70,13	18,88,60	0	0	0	0	69,67,92	66,50	1,46,78,23
44 Forest	0	0	54,48,44	63,38,99	11,95,14	3,54,54	0	0	1,79,08	4,25,45	2,01,80,16	1,25,83	3,42,47,63
59 Ministry of Forest and Soil Conservation	0	0	54,48,44	63,38,99	11,95,14	3,54,54	0	0	1,79,08	4,25,45	2,01,80,16	1,25,83	3,42,47,63
45 Industry	0	0	40,22,33	2,86,60	1,32,20	1,70	3,32,96	52,66,35	0	0	29,01,25	15,24,05	1,44,67,44
38 Ministry of Industry	0	0	40,22,33	2,86,60	1,32,20	1,70	1,41,53	51,31,85	0	0	29,01,25	15,24,05	1,41,41,51
51 Ministry of Science & Technology	0	0	0	0	0	0	1,91,43	1,34,50	0	0	0	0	3,25,93
46 Communications	0	0	0	0	9,48,79	9,75,00	2,74,99	12,85,00	0	0	1,83,03,52	17,68,90	2,35,56,20
51 Ministry of Science & Technology	0	0	0	0	0	0	2,74,99	12,85,00	0	0	0	0	15,59,99
67 Ministry of Information and Communications	0	0	0	0	9,48,79	5,25,00	0	0	0	0	1,83,03,52	17,68,90	2,15,46,21
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	0	0	4,50,00	0	0	0	0	0	0	4,50,00
47 Transportation	0	73,00,00	3,60,16	4,10,80,55	33,50	4,17,00	10,38,22	14,30,22,53	0	0	42,66,85	0	19,75,18,81
123 Road Transportation	0	73,00,00	3,60,16	4,10,80,55	0	4,15,00	10,38,22	13,04,38,53	0	0	42,66,85	0	18,48,99,31
48 Ministry of Physical Planning and Works	0	730,000	3,60,16	4,10,80,55	0	4,15,00	9,26,08	12,36,67,70	0	0	41,20,13	0	17,78,69,62
69 Ministry of Local Development	0	0	0	0	0	0	1,12,14	67,70,83	0	0	0	0	68,82,97
71 Ministry of Labour & Transport Management	0	0	0	0	0	0	0	0	0	0	1,46,72	0	1,46,72
124 Air Transportation	0	0	0	0	33,50	2,00	0	1,25,84,00	0	0	0	0	1,26,19,50
49 Ministry of Tourism and Civil Aviation	0	0	0	0	33,50	2,00	0	0	0	0	0	0	35,50
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	0	0	0	0	1,25,84,00	0	0	0	0	1,25,84,00
48 Electricity	0	0	5,10,04	50,95,07	7,08	2,81,40	5,39,75	12,10,01,05	0	1,64,00,00	3,39,42	27,06,00	14,68,79,81
37 Ministry of Energy	0	0	2,00,75	28,13,07	7,08	81,40	1,39,94	1,13,00	0	0	3,39,42	27,06,00	64,00,66

Sector	01 - Relief, Reconstruction and Reintegration		02 - Employment oriented, Pro-poor and Broad Based Economic		03 - Good Governance and Effective Service Deliv		04 - Physical Infrastructure Development		05 - Inclusive Development and Targeted Programs		07 - General Administration		Total
	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	
61 Ministry of Enviroment	0	0	3,09,29	22,82,00	0	0	3,99,81	1,40,14,95	0	0	0	0	1,70,06,05
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	0	0	2,00,00	0	10,68,73,10	0	1,64,00,00	0	0	12,34,73,10
49 Other Economic Services	0	0	1,33,36,27	2,98,83,84	5,59,80	2,93,25	12,66,27	1,54,12,00	41,72,00	40,30,00	16,04,09	10,82,75	7,16,40,27
126 Tourism	0	0	0	0	4,83,25	2,88,50	2,66,27	34,12,00	0	0	91,88	10,30	45,52,20
49 Ministry of Tourism and Civil Aviation	0	0	0	0	4,83,25	2,88,50	2,66,27	34,12,00	0	0	91,88	10,30	45,52,20
127 Metereology	0	0	4,04,44	3,33,50	0	0	0	0	0	0	2,04,92	4,00	9,46,86
61 Ministry of Enviroment	0	0	4,04,44	3,33,50	0	0	0	0	0	0	2,04,92	4,00	9,46,86
128 Supply	0	0	0	0	0	0	0	0	36,40,00	13,00,00	0	0	49,40,00
60 Ministry of Commerce and Supply	0	0	0	0	0	0	0	0	36,40,00	13,00,00	0	0	49,40,00
129 Commerce	0	0	47,45	0	0	0	0	0	0	0	6,11,09	7,60	6,66,14
60 Ministry of Commerce and Supply	0	0	47,45	0	0	0	0	0	0	0	6,11,09	7,60	6,66,14
130 Labour	0	0	11,38,28	44,10	76,55	4,75	0	0	52,00	0	5,39,35	59,10	19,14,13
71 Ministry of Labour & Transport Management	0	0	11,38,28	44,10	76,55	4,75	0	0	52,00	0	5,39,35	59,10	19,14,13
131 Others - Economic	0	0	1,17,46,10	2,95,06,24	0	0	10,00,00	1,20,00,00	4,80,00	27,30,00	1,56,85	10,01,75	5,86,20,94
35 Ministry of Finance	0	0	20,43,10	88,38,00	0	0	10,00,00	1,20,00,00	4,80,00	27,30,00	1,56,85	1,75	2,72,49,70
48 Ministry of Physical Planning and Works	0	0	16,23,00	1,18,68,24	0	0	0	0	0	0	0	0	1,34,91,24
72 National Planning Commission Secretariat	0	0	3,80,00	0	0	0	0	0	0	0	0	0	3,80,00
86 Ministry of Finance - Investments in Foreign Institutions	0	0	0	0	0	0	0	0	0	0	0	10,00,00	10,00,00
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	35,00,00	0	0	0	0	0	0	0	0	35,00,00
95 Ministry of Finance - Miscellaneous	0	0	77,00,00	53,00,00	0	0	0	0	0	0	0	0	1,30,00,00
Loan Payment	0	0	0	0	0	0	0	0	0	0	9,68,84,56	19,01,28,46	28,70,13,02
73 Internal Loan Payment	0	0	0	0	0	0	0	0	0	0	6,43,03,16	7,72,87,97	14,15,91,13
81 Ministry of Finance - Repayment of Domestic Debt	0	0	0	0	0	0	0	0	0	0	6,43,03,16	7,72,87,97	14,15,91,13
74 External Loan Payment	0	0	0	0	0	0	0	0	0	0	3,25,81,40	11,28,40,49	14,54,21,89
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	0	0	0	0	0	0	0	0	0	0	2,71,74,65	8,61,22,91	11,32,97,56
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	0	0	0	0	0	0	0	0	0	0	54,06,75	2,67,17,58	3,21,24,33
Miscellaneous	0	0	0	0	8,00,00	0	43,05,00	69,75,00	0	0	18,16,05,00	30,00,00	19,66,85,00
80 Miscellaneous	0	0	0	0	8,00,00	0	43,05,00	69,75,00	0	0	18,16,05,00	30,00,00	19,66,85,00
90 Ministry of Finance - Retirement Benefits & Staff Facilities	0	0	0	0	0	0	0	0	0	0	16,12,00,00	0	16,12,00,00
95 Ministry of Finance - Miscellaneous	0	0	0	0	8,00,00	0	43,05,00	69,75,00	0	0	2,04,05,00	30,00,00	3,54,85,00
<b>Grand Total</b>	4,70,77,03	9,88,39,68	11,09,18,27	15,32,61,65	11,59,63,40	6,84,08,57	4,43,98,89	56,42,98,46	17,50,05,31	12,53,04,16	1,11,29,60,71	24,28,63,87	2,85,93,00,00

Sector	01 - Relief, Reconstruction and Reintegration		02 - Employment oriented, Pro-poor and Broad Based Economic		03 - Good Governance and Effective Service Deliv		04 - Physical Infrastructure Development		05 - Inclusive Development and Targeted Programs		07 - General Administration		Total
	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	
Note : <b>Strategy Total</b>	14,59,16,71		26,41,79,92		18,43,71,97		60,86,97,35		30,03,09,47		1,35,58,24,58		

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 2009/010

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	661,595	18,475	1,937,523	527,125	3,144,718
<b>11 Constitutional Bodies</b>	0	0	661,595	18,475	1,937,523	527,125	3,144,718
11 President	0	0	0	0	59,484	101,200	160,684
12 Vice President	0	0	0	0	17,041	5,130	22,171
13 Constituent Assembly - Legislature-Parliament	0	0	592,210	0	175,790	2,300	770,300
14 Court	0	0	0	0	980,656	351,620	1,332,276
15 Commission for Investigation of Abuse of Authority	0	0	0	0	86,310	2,900	89,210
16 Office of the Auditor General	0	0	0	0	134,734	7,430	142,164
17 Public Service Commission	0	0	2,650	18,475	122,436	1,500	145,061
18 Election Commission	0	0	0	0	172,835	12,850	185,685
19 Office of the Attorney General	0	0	0	0	179,837	37,825	217,662
20 Council of Justice	0	0	0	0	8,400	570	8,970
21 National Human Rights Commission	0	0	66,735	0	0	3,800	70,535
<b>General Administration</b>	87,943	10,700	707,193	228,867	19,536,120	1,855,037	22,425,860
<b>12 General Administration</b>	87,943	10,700	519,476	109,600	3,792,819	688,320	5,208,858
14 Court	0	0	54,526	1,400	24,685	855	81,466
25 Prime Minister and Council of Minister's Office	0	0	0	0	164,326	4,200	168,526
26 Deputy Prime Minister's Office	0	0	0	0	1,522	1,000	2,522
27 National Vigilance Center	0	0	0	0	37,356	600	37,956
35 Ministry of Finance	0	0	0	0	92,854	24,000	116,854
37 Ministry of Energy	0	0	0	0	15,852	250	16,102
38 Ministry of Industry	0	0	25	0	24,958	15,150	40,133
39 Ministry of Law and Justice	0	0	2,300	0	38,824	1,160	42,284
40 Ministry of Agriculture & Cooperatives	0	0	620	0	31,046	950	32,616
45 Ministry of Home Affairs	0	0	359,795	107,700	977,501	227,450	1,672,446
48 Ministry of Physical Planning and Works	0	0	0	0	43,157	800	43,957
49 Ministry of Tourism and Civil Aviation	0	0	0	0	35,240	0	35,240
50 Ministry of Foreign Affairs	0	0	0	0	1,534,591	221,950	1,756,541
51 Ministry of Science & Technology	0	0	0	0	33,132	15,100	48,232
55 Ministry of Land Reforms and Management	0	0	0	0	18,651	4,000	22,651
56 Ministry of Women, Children & Social Welfare	22,594	10,700	0	0	0	0	33,294
57 Ministry of Youth and Sports	0	0	0	0	20,217	1,640	21,857
58 Ministry of Defence	0	0	0	0	15,155	10,040	25,195
59 Ministry of Forest and Soil Conservation	0	0	0	0	24,611	600	25,211

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
60 Ministry of Commerce and Supply	0	0	0	0	19,093	4,715	23,808
61 Ministry of Environment	0	0	0	0	45,037	1,000	46,037
62 Ministry of Peace & Reconstruction	65,349	0	0	0	0	1,000	66,349
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary A	0	0	0	0	56,502	3,000	59,502
65 Ministry of Education	0	0	81,210	0	43,510	52,740	177,460
66 Ministry of General Administration	0	0	0	0	255,764	82,520	338,284
67 Ministry of Information and Communications	0	0	0	0	47,109	1,200	48,309
68 Ministry of Irrigation	0	0	0	0	14,659	9,100	23,759
69 Ministry of Local Development	0	0	21,000	500	35,343	100	56,943
71 Ministry of Labour & Transport Management	0	0	0	0	104,170	3,200	107,370
72 National Planning Commission Secretariat	0	0	0	0	37,954	0	37,954
<b>13 Police</b>	0	0	147,000	59,337	13,737,412	614,740	14,558,489
45 Ministry of Home Affairs	0	0	147,000	59,337	13,737,412	614,740	14,558,489
<b>14 Revenue &amp; Financial Administration</b>	0	0	40,717	59,930	1,674,146	465,002	2,239,795
35 Ministry of Finance	0	0	40,717	59,930	1,674,146	465,002	2,239,795
<b>15 Planning &amp; Statistics</b>	0	0	0	0	331,743	86,975	418,718
72 National Planning Commission Secretariat	0	0	0	0	331,743	86,975	418,718
<b>Defence</b>	0	0	44	0	14,356,533	951,025	15,307,602
<b>21 Defence</b>	0	0	44	0	14,356,533	951,025	15,307,602
58 Ministry of Defence	0	0	44	0	14,356,533	951,025	15,307,602
<b>Social Services</b>	20,616,104	22,298,183	30,242,957	25,362,202	27,293,567	4,553,727	130,366,740
<b>31 Education</b>	1,129,819	170,840	18,049,161	4,138,325	22,998,531	40,236	46,526,912
51 Ministry of Science & Technology	0	0	0	0	57,700	30,000	87,700
65 Ministry of Education	1,129,819	170,840	18,049,161	4,138,325	22,940,831	10,236	46,439,212
<b>32 Health</b>	7,311,112	125,565	6,803,551	3,610,055	756,276	70,934	18,677,493
45 Ministry of Home Affairs	0	0	38,000	28,400	121,620	4,054	192,074
58 Ministry of Defence	0	0	0	2,040	245,965	16,500	264,505
60 Ministry of Commerce and Supply	90,000	0	0	0	0	0	90,000
66 Ministry of General Administration	0	0	80,000	43,000	0	0	123,000
69 Ministry of Local Development	190,298	0	0	0	0	0	190,298
70 Ministry of Health and Population	7,030,814	125,565	6,685,551	3,536,615	388,691	50,380	17,817,616
<b>33 Drinking Water</b>	584,180	7,705,238	884	511,060	90,954	153,000	9,045,316
48 Ministry of Physical Planning and Works	553,834	6,252,493	884	356,660	90,954	10,500	7,265,325
69 Ministry of Local Development	30,346	623,745	0	1,900	0	0	655,991

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
87 Ministry of Finance - Investments in Public Enterprises	0	829,000	0	152,500	0	142,500	1,124,000
<b>34 Local Development</b>	2,314,825	11,129,149	2,455,792	9,122,156	71,746	150,350	25,244,018
69 Ministry of Local Development	2,314,825	11,129,149	2,455,792	8,672,156	71,746	350	24,644,018
95 Ministry of Finance - Miscellaneous	0	0	0	450,000	0	150,000	600,000
<b>35 Other Social Services</b>	9,276,168	3,167,391	2,933,569	7,980,606	3,376,060	4,139,207	30,873,001
<b>112 Population &amp; Environment</b>	0	0	21,650	0	700	500	22,850
70 Ministry of Health and Population	0	0	21,650	0	700	500	22,850
<b>113 Women, Children &amp; Social Welfare</b>	9,170,012	367,582	93,820	13,000	23,130	700	9,668,244
56 Ministry of Women, Children & Social Welfare	670,012	159,082	91,420	13,000	23,130	700	957,344
69 Ministry of Local Development	8,500,000	208,500	2,400	0	0	0	8,710,900
<b>114 Youth, Sports &amp; Culture</b>	0	0	90,304	374,000	544,422	422,555	1,431,281
35 Ministry of Finance	0	0	5,000	350,000	0	0	355,000
57 Ministry of Youth and Sports	0	0	79,836	0	237,268	50,000	367,104
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary A	0	0	5,468	24,000	307,154	372,555	709,177
<b>115 Housing</b>	0	0	35,775	2,554,122	242,439	268,030	3,100,366
48 Ministry of Physical Planning and Works	0	0	35,775	2,554,122	232,729	232,630	3,055,256
61 Ministry of Environment	0	0	0	0	3,710	10,000	13,710
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary A	0	0	0	0	6,000	15,400	21,400
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	10,000	10,000
<b>116 Others - Social</b>	106,156	2,799,809	2,692,020	5,039,484	2,565,369	3,447,422	16,650,260
25 Prime Minister and Council of Minister's Office	106,156	2,617,561	200,000	400,000	0	0	3,323,717
51 Ministry of Science & Technology	0	0	0	0	6,067	142,500	148,567
61 Ministry of Environment	0	180,248	0	0	0	3,500	183,748
62 Ministry of Peace & Reconstruction	0	2,000	2,142,646	4,087,778	2,544,302	2,690,422	11,467,148
69 Ministry of Local Development	0	0	200,000	547,200	0	0	747,200
71 Ministry of Labour & Transport Management	0	0	0	0	15,000	11,000	26,000
72 National Planning Commission Secretariat	0	0	149,374	4,506	0	0	153,880
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	600,000	600,000
<b>Economic Services</b>	2,303,294	4,140,606	7,893,232	38,855,013	6,636,800	6,486,333	66,315,278
<b>41 Agriculture</b>	2,010,517	5,000	4,451,724	1,355,926	205,017	36,253	8,064,437
35 Ministry of Finance	0	0	0	434,837	0	0	434,837
40 Ministry of Agriculture & Cooperatives	2,010,517	5,000	4,451,724	921,089	205,017	36,253	7,629,600
<b>42 Irrigation</b>	4,100	3,500	191,399	7,125,974	559,425	67,604	7,952,002
40 Ministry of Agriculture & Cooperatives	100	0	64,221	150,050	0	0	214,371



Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
68 Ministry of Irrigation	4,000	3,500	127,178	6,975,924	559,425	67,604	7,737,631
<b>43 Land Reform &amp; Survey</b>	7,500	0	0	55,800	1,208,413	196,110	1,467,823
55 Ministry of Land Reforms and Management	7,500	0	0	55,800	1,208,413	196,110	1,467,823
<b>44 Forest</b>	0	71,880	1,268,306	558,331	1,431,976	94,270	3,424,763
59 Ministry of Forest and Soil Conservation	0	71,880	1,268,306	558,331	1,431,976	94,270	3,424,763
<b>45 Industry</b>	165,990	0	217,414	535,520	355,470	172,350	1,446,744
38 Ministry of Industry	165,990	0	217,414	535,520	336,327	158,900	1,414,151
51 Ministry of Science & Technology	0	0	0	0	19,143	13,450	32,593
<b>46 Communications</b>	0	0	0	45,000	1,952,730	357,890	2,355,620
51 Ministry of Science & Technology	0	0	0	0	27,499	128,500	155,999
67 Ministry of Information and Communications	0	0	0	0	1,925,231	229,390	2,154,621
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	45,000	0	0	45,000
<b>47 Transportation</b>	100	0	51,909	15,079,432	517,864	4,102,576	19,751,881
<b>123 Road Transportation</b>	100	0	51,909	15,079,432	514,514	2,843,976	18,489,931
48 Ministry of Physical Planning and Works	100	0	41,911	14,402,349	498,626	2,843,976	17,786,962
69 Ministry of Local Development	0	0	9,998	677,083	1,216	0	688,297
71 Ministry of Labour & Transport Management	0	0	0	0	14,672	0	14,672
<b>124 Air Transportation</b>	0	0	0	0	3,350	1,258,600	1,261,950
49 Ministry of Tourism and Civil Aviation	0	0	0	0	3,350	200	3,550
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	0	0	1,258,400	1,258,400
<b>48 Electricity</b>	2,500	2,855,816	68,670	11,225,406	68,459	467,130	14,687,981
37 Ministry of Energy	2,500	0	6,380	300,667	59,839	270,680	640,066
61 Ministry of Environment	0	1,285,816	62,290	343,879	8,620	0	1,700,605
87 Ministry of Finance - Investments in Public Enterprises	0	1,570,000	0	10,580,860	0	196,450	12,347,310
<b>49 Other Economic Services</b>	112,587	1,204,410	1,643,810	2,873,624	337,446	992,150	7,164,027
<b>126 Tourism</b>	0	0	0	0	84,140	371,080	455,220
49 Ministry of Tourism and Civil Aviation	0	0	0	0	84,140	371,080	455,220
<b>127 Metereology</b>	0	0	0	0	60,936	33,750	94,686
61 Ministry of Environment	0	0	0	0	60,936	33,750	94,686
<b>128 Supply</b>	0	0	354,000	0	10,000	130,000	494,000
60 Ministry of Commerce and Supply	0	0	354,000	0	10,000	130,000	494,000
<b>129 Commerce</b>	0	0	0	0	65,854	760	66,614
60 Ministry of Commerce and Supply	0	0	0	0	65,854	760	66,614
<b>130 Labour</b>	112,587	4,410	5,200	0	62,831	6,385	191,413

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
71 Ministry of Labour & Transport Management	112,587	4,410	5,200	0	62,831	6,385	191,413
<b>131 Others - Economic</b>	0	1,200,000	1,284,610	2,873,624	53,685	450,175	5,862,094
35 Ministry of Finance	0	1,200,000	352,310	1,156,800	15,685	175	2,724,970
48 Ministry of Physical Planning and Works	0	0	162,300	1,186,824	0	0	1,349,124
72 National Planning Commission Secretariat	0	0	0	0	38,000	0	38,000
86 Ministry of Finance - Investments in Foreign Institutions	0	0	0	0	0	100,000	100,000
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	0	0	350,000	350,000
95 Ministry of Finance - Miscellaneous	0	0	770,000	530,000	0	0	1,300,000
<b>Loan Payment</b>	0	0	0	0	9,688,456	19,012,846	28,701,302
<b>73 Internal Loan Payment</b>	0	0	0	0	6,430,316	7,728,797	14,159,113
81 Ministry of Finance - Repayment of Domestic Debt	0	0	0	0	6,430,316	7,728,797	14,159,113
<b>74 External Loan Payment</b>	0	0	0	0	3,258,140	11,284,049	14,542,189
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	0	0	0	0	2,717,465	8,612,291	11,329,756
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	0	0	0	0	540,675	2,671,758	3,212,433
<b>Miscellaneous</b>	0	0	140,500	47,500	18,530,500	950,000	19,668,500
<b>80 Miscellaneous</b>	0	0	140,500	47,500	18,530,500	950,000	19,668,500
90 Ministry of Finance - Retirement Benefits & Staff Facilities	0	0	0	0	16,120,000	0	16,120,000
95 Ministry of Finance - Miscellaneous	0	0	140,500	47,500	2,410,500	950,000	3,548,500
<b>Total</b>	23,007,341	26,449,489	39,645,521	64,512,057	97,979,499	34,336,093	285,930,000
<b>Grant Total</b>	<b>49,456,830</b>		<b>104,157,578</b>		<b>132,315,592</b>		

Code	Gender Responsive	Amount	Percent
1	Directly Supportive	49456830	17.3
2	Indirectly Supportive	104157578	36.43
3	Neutral	132315592	46.27

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	

**Note : Bases of Gender Responsive Budget Classifications**

Bases of classification for Gender Responsive Budget are as follows :

- a) More than 50 percent of budget directly beneficial for women - Direct Responsive
- b) 20 to 50 percent of budget directly beneficial for women - Indirect Responsive
- c) Less than 20 Percent of budget beneficial for women - Neutral

Following indicators are used to assess the percentage above.

S.N.	Indicators	Percentage
1	Women 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 of work load to women	20
Total		100

## Sectorwise Pro-poor Budget Details, Fiscal Year 2009/010

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>2,599,118</b>	<b>545,600</b>	<b>3,144,718</b>
<b>11 Constitutional Bodies</b>	<b>0</b>	<b>0</b>	<b>2,599,118</b>	<b>545,600</b>	<b>3,144,718</b>
11 President	0	0	59,484	101,200	160,684
12 Vice President	0	0	17,041	5,130	22,171
13 Constituent Assembly - Legislature-Parliament	0	0	768,000	2,300	770,300
14 Court	0	0	980,656	351,620	1,332,276
15 Commission for Investigation of Abuse of Authority	0	0	86,310	2,900	89,210
16 Office of the Auditor General	0	0	134,734	7,430	142,164
17 Public Service Commission	0	0	125,086	19,975	145,061
18 Election Commission	0	0	172,835	12,850	185,685
19 Office of the Attorney General	0	0	179,837	37,825	217,662
20 Council of Justice	0	0	8,400	570	8,970
21 National Human Rights Commission	0	0	66,735	3,800	70,535
<b>General Administration</b>	<b>193,679</b>	<b>800</b>	<b>20,137,577</b>	<b>2,093,804</b>	<b>22,425,860</b>
<b>12 General Administration</b>	<b>178,479</b>	<b>800</b>	<b>4,221,759</b>	<b>807,820</b>	<b>5,208,858</b>
14 Court	0	0	79,211	2,255	81,466
25 Prime Minister and Council of Minister's Office	0	0	164,326	4,200	168,526
26 Deputy Prime Minister's Office	0	0	1,522	1,000	2,522
27 National Vigilance Center	0	0	37,356	600	37,956
35 Ministry of Finance	0	0	92,854	24,000	116,854
37 Ministry of Energy	0	0	15,852	250	16,102
38 Ministry of Industry	0	0	24,983	15,150	40,133
39 Ministry of Law and Justice	0	100	41,124	1,060	42,284
40 Ministry of Agriculture & Cooperatives	600	0	31,066	950	32,616
45 Ministry of Home Affairs	53,875	0	1,283,421	335,150	1,672,446
48 Ministry of Physical Planning and Works	0	0	43,157	800	43,957
49 Ministry of Tourism and Civil Aviation	0	0	35,240	0	35,240
50 Ministry of Foreign Affairs	0	0	1,534,591	221,950	1,756,541
51 Ministry of Science & Technology	0	0	33,132	15,100	48,232
55 Ministry of Land Reforms and Management	0	0	18,651	4,000	22,651
56 Ministry of Women, Children & Social Welfare	22,594	200	0	10,500	33,294
57 Ministry of Youth and Sports	0	0	20,217	1,640	21,857
58 Ministry of Defence	0	0	15,155	10,040	25,195

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
59 Ministry of Forest and Soil Conservation	0	0	24,611	600	25,211
60 Ministry of Commerce and Supply	0	0	19,093	4,715	23,808
61 Ministry of Environment	0	0	45,037	1,000	46,037
62 Ministry of Peace & Reconstruction	0	0	65,349	1,000	66,349
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs	0	0	56,502	3,000	59,502
65 Ministry of Education	80,410	0	44,310	52,740	177,460
66 Ministry of General Administration	0	0	255,764	82,520	338,284
67 Ministry of Information and Communications	0	0	47,109	1,200	48,309
68 Ministry of Irrigation	0	0	14,659	9,100	23,759
69 Ministry of Local Development	21,000	500	35,343	100	56,943
71 Ministry of Labour & Transport Management	0	0	104,170	3,200	107,370
72 National Planning Commission Secretariat	0	0	37,954	0	37,954
<b>13 Police</b>	<b>0</b>	<b>0</b>	<b>13,884,412</b>	<b>674,077</b>	<b>14,558,489</b>
45 Ministry of Home Affairs	0	0	13,884,412	674,077	14,558,489
<b>14 Revenue &amp; Financial Administration</b>	<b>3,000</b>	<b>0</b>	<b>1,711,863</b>	<b>524,932</b>	<b>2,239,795</b>
35 Ministry of Finance	3,000	0	1,711,863	524,932	2,239,795
<b>15 Planning &amp; Statistics</b>	<b>12,200</b>	<b>0</b>	<b>319,543</b>	<b>86,975</b>	<b>418,718</b>
72 National Planning Commission Secretariat	12,200	0	319,543	86,975	418,718
<b>Defence</b>	<b>0</b>	<b>0</b>	<b>14,356,577</b>	<b>951,025</b>	<b>15,307,602</b>
<b>21 Defence</b>	<b>0</b>	<b>0</b>	<b>14,356,577</b>	<b>951,025</b>	<b>15,307,602</b>
58 Ministry of Defence	0	0	14,356,577	951,025	15,307,602
<b>Social Services</b>	<b>62,002,424</b>	<b>38,058,954</b>	<b>16,150,204</b>	<b>14,155,158</b>	<b>130,366,740</b>
<b>31 Education</b>	<b>36,493,571</b>	<b>4,015,767</b>	<b>5,683,940</b>	<b>333,634</b>	<b>46,526,912</b>
51 Ministry of Science & Technology	0	0	57,700	30,000	87,700
65 Ministry of Education	36,493,571	4,015,767	5,626,240	303,634	46,439,212
<b>32 Health</b>	<b>9,227,165</b>	<b>1,061,993</b>	<b>5,643,774</b>	<b>2,744,561</b>	<b>18,677,493</b>
45 Ministry of Home Affairs	0	0	159,620	32,454	192,074
58 Ministry of Defence	0	0	245,965	18,540	264,505
60 Ministry of Commerce and Supply	0	0	90,000	0	90,000
66 Ministry of General Administration	0	0	80,000	43,000	123,000
69 Ministry of Local Development	190,298	0	0	0	190,298
70 Ministry of Health and Population	9,036,867	1,061,993	5,068,189	2,650,567	17,817,616
<b>33 Drinking Water</b>	<b>477,548</b>	<b>4,670,645</b>	<b>198,470</b>	<b>3,698,653</b>	<b>9,045,316</b>

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
48 Ministry of Physical Planning and Works	448,379	4,045,000	197,293	2,574,653	7,265,325
69 Ministry of Local Development	29,169	625,645	1,177	0	655,991
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	1,124,000	1,124,000
<b>34 Local Development</b>	<b>4,577,024</b>	<b>20,069,912</b>	<b>265,339</b>	<b>331,743</b>	<b>25,244,018</b>
69 Ministry of Local Development	4,577,024	19,619,912	265,339	181,743	24,644,018
95 Ministry of Finance - Miscellaneous	0	450,000	0	150,000	600,000
<b>35 Other Social Services</b>	<b>11,227,116</b>	<b>8,240,637</b>	<b>4,358,681</b>	<b>7,046,567</b>	<b>30,873,001</b>
<b>112 Population &amp; Environment</b>	<b>0</b>	<b>0</b>	<b>22,350</b>	<b>500</b>	<b>22,850</b>
70 Ministry of Health and Population	0	0	22,350	500	22,850
<b>113 Women, Children &amp; Social Welfare</b>	<b>8,896,932</b>	<b>220,750</b>	<b>390,030</b>	<b>160,532</b>	<b>9,668,244</b>
56 Ministry of Women, Children & Social Welfare	396,732	12,250	387,830	160,532	957,344
69 Ministry of Local Development	8,500,200	208,500	2,200	0	8,710,900
<b>114 Youth, Sports &amp; Culture</b>	<b>21,200</b>	<b>350,000</b>	<b>613,526</b>	<b>446,555</b>	<b>1,431,281</b>
35 Ministry of Finance	5,000	350,000	0	0	355,000
57 Ministry of Youth and Sports	16,200	0	300,904	50,000	367,104
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs	0	0	312,622	396,555	709,177
<b>115 Housing</b>	<b>16,470</b>	<b>2,375,722</b>	<b>261,744</b>	<b>446,430</b>	<b>3,100,366</b>
48 Ministry of Physical Planning and Works	16,470	2,375,722	252,034	411,030	3,055,256
61 Ministry of Environment	0	0	3,710	10,000	13,710
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs	0	0	6,000	15,400	21,400
95 Ministry of Finance - Miscellaneous	0	0	0	10,000	10,000
<b>116 Others - Social</b>	<b>2,292,514</b>	<b>5,294,165</b>	<b>3,071,031</b>	<b>5,992,550</b>	<b>16,650,260</b>
25 Prime Minister and Council of Minister's Office	106,156	2,617,561	200,000	400,000	3,323,717
51 Ministry of Science & Technology	0	0	6,067	142,500	148,567
61 Ministry of Environment	0	180,248	0	3,500	183,748
62 Ministry of Peace & Reconstruction	1,953,193	2,192,000	2,733,755	4,588,200	11,467,148
69 Ministry of Local Development	200,000	300,000	0	247,200	747,200
71 Ministry of Labour & Transport Management	0	0	15,000	11,000	26,000
72 National Planning Commission Secretariat	33,165	4,356	116,209	150	153,880
95 Ministry of Finance - Miscellaneous	0	0	0	600,000	600,000
<b>Economic Services</b>	<b>8,787,627</b>	<b>22,874,461</b>	<b>8,045,699</b>	<b>26,607,491</b>	<b>66,315,278</b>
<b>41 Agriculture</b>	<b>5,892,573</b>	<b>797,464</b>	<b>774,685</b>	<b>599,715</b>	<b>8,064,437</b>
35 Ministry of Finance	0	184,837	0	250,000	434,837

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
40 Ministry of Agriculture & Cooperatives	5,892,573	612,627	774,685	349,715	7,629,600
<b>42 Irrigation</b>	<b>113,548</b>	<b>6,940,574</b>	<b>641,376</b>	<b>256,504</b>	<b>7,952,002</b>
40 Ministry of Agriculture & Cooperatives	64,321	150,000	0	50	214,371
68 Ministry of Irrigation	49,227	6,790,574	641,376	256,454	7,737,631
<b>43 Land Reform &amp; Survey</b>	<b>55,897</b>	<b>55,800</b>	<b>1,160,016</b>	<b>196,110</b>	<b>1,467,823</b>
55 Ministry of Land Reforms and Management	55,897	55,800	1,160,016	196,110	1,467,823
<b>44 Forest</b>	<b>1,150,367</b>	<b>629,851</b>	<b>1,549,915</b>	<b>94,630</b>	<b>3,424,763</b>
59 Ministry of Forest and Soil Conservation	1,150,367	629,851	1,549,915	94,630	3,424,763
<b>45 Industry</b>	<b>238,942</b>	<b>535,200</b>	<b>499,932</b>	<b>172,670</b>	<b>1,446,744</b>
38 Ministry of Industry	238,942	535,200	480,789	159,220	1,414,151
51 Ministry of Science & Technology	0	0	19,143	13,450	32,593
<b>46 Communications</b>	<b>0</b>	<b>0</b>	<b>1,952,730</b>	<b>402,890</b>	<b>2,355,620</b>
51 Ministry of Science & Technology	0	0	27,499	128,500	155,999
67 Ministry of Information and Communications	0	0	1,925,231	229,390	2,154,621
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	45,000	45,000
<b>47 Transportation</b>	<b>0</b>	<b>7,520,060</b>	<b>569,873</b>	<b>11,661,948</b>	<b>19,751,881</b>
<b>123 Road Transportation</b>	<b>0</b>	<b>7,520,060</b>	<b>566,523</b>	<b>10,403,348</b>	<b>18,489,931</b>
48 Ministry of Physical Planning and Works	0	6,842,977	540,637	10,403,348	17,786,962
69 Ministry of Local Development	0	677,083	11,214	0	688,297
71 Ministry of Labour & Transport Management	0	0	14,672	0	14,672
<b>124 Air Transportation</b>	<b>0</b>	<b>0</b>	<b>3,350</b>	<b>1,258,600</b>	<b>1,261,950</b>
49 Ministry of Tourism and Civil Aviation	0	0	3,350	200	3,550
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	1,258,400	1,258,400
<b>48 Electricity</b>	<b>2,000</b>	<b>3,479,162</b>	<b>137,629</b>	<b>11,069,190</b>	<b>14,687,981</b>
37 Ministry of Energy	0	279,767	68,719	291,580	640,066
61 Ministry of Environment	2,000	1,629,395	68,910	300	1,700,605
87 Ministry of Finance - Investments in Public Enterprises	0	1,570,000	0	10,777,310	12,347,310
<b>49 Other Economic Services</b>	<b>1,334,300</b>	<b>2,916,350</b>	<b>759,543</b>	<b>2,153,834</b>	<b>7,164,027</b>
<b>126 Tourism</b>	<b>0</b>	<b>0</b>	<b>84,140</b>	<b>371,080</b>	<b>455,220</b>
49 Ministry of Tourism and Civil Aviation	0	0	84,140	371,080	455,220
<b>127 Metereology</b>	<b>0</b>	<b>0</b>	<b>60,936</b>	<b>33,750</b>	<b>94,686</b>
61 Ministry of Environment	0	0	60,936	33,750	94,686
<b>128 Supply</b>	<b>354,000</b>	<b>130,000</b>	<b>10,000</b>	<b>0</b>	<b>494,000</b>

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
60 Ministry of Commerce and Supply	354,000	130,000	10,000	0	494,000
<b>129 Commerce</b>	<b>0</b>	<b>0</b>	<b>65,854</b>	<b>760</b>	<b>66,614</b>
60 Ministry of Commerce and Supply	0	0	65,854	760	66,614
<b>130 Labour</b>	<b>0</b>	<b>3,350</b>	<b>180,618</b>	<b>7,445</b>	<b>191,413</b>
71 Ministry of Labour & Transport Management	0	3,350	180,618	7,445	191,413
<b>131 Others - Economic</b>	<b>980,300</b>	<b>2,783,000</b>	<b>357,995</b>	<b>1,740,799</b>	<b>5,862,094</b>
35 Ministry of Finance	48,000	2,253,000	319,995	103,975	2,724,970
48 Ministry of Physical Planning and Works	162,300	0	0	1,186,824	1,349,124
72 National Planning Commission Secretariat	0	0	38,000	0	38,000
86 Ministry of Finance - Investments in Foreign Institutions	0	0	0	100,000	100,000
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	350,000	350,000
95 Ministry of Finance - Miscellaneous	770,000	530,000	0	0	1,300,000
<b>Loan Payment</b>	<b>0</b>	<b>0</b>	<b>9,688,456</b>	<b>19,012,846</b>	<b>28,701,302</b>
<b>73 Internal Loan Payment</b>	<b>0</b>	<b>0</b>	<b>6,430,316</b>	<b>7,728,797</b>	<b>14,159,113</b>
81 Ministry of Finance - Repayment of Domestic Debt	0	0	6,430,316	7,728,797	14,159,113
<b>74 External Loan Payment</b>	<b>0</b>	<b>0</b>	<b>3,258,140</b>	<b>11,284,049</b>	<b>14,542,189</b>
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	0	0	2,717,465	8,612,291	11,329,756
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	0	0	540,675	2,671,758	3,212,433
<b>Miscellaneous</b>	<b>110,500</b>	<b>0</b>	<b>18,560,500</b>	<b>997,500</b>	<b>19,668,500</b>
<b>80 Miscellaneous</b>	<b>110,500</b>	<b>0</b>	<b>18,560,500</b>	<b>997,500</b>	<b>19,668,500</b>
90 Ministry of Finance - Retirement Benefits & Staff Facilities	0	0	16,120,000	0	16,120,000
95 Ministry of Finance - Miscellaneous	110,500	0	2,440,500	997,500	3,548,500
<b>Total</b>	<b>71,094,230</b>	<b>60,934,215</b>	<b>89,538,131</b>	<b>64,363,424</b>	<b>285,930,000</b>
<b>Grand Total</b>	<b>132,028,445</b>		<b>153,901,555</b>		

Code	Pro-Poor	Amount	Percent
1	Pro-poor Budget	132028445	46.18
2	Neutral Budget	153901555	53.82



Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	

**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.