

Unofficial Translation

(For Official use only)

Estimates of Expenditure

for

Government of Nepal
Ministry of Finance
Nepal

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Estimates of Expenditure for Fiscal Year 2010/11
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Summary of Budgetary Allocation for Fiscal Year 2010/11

(Rs. in '000s)

Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			
			Total	GoN	Foreign	
					Grant	Loan
Total Expenditure	219,661,918	259,146,064	337,900,000	250,324,355	65,344,230	22,231,415
Recurrent	127,738,941	151,244,706	190,319,495	166,460,604	22,306,144	1,552,747
Central	115,118,618	132,182,443	165,053,474	153,388,631	10,305,754	1,359,089
District	12,620,323	19,062,263	25,266,021	13,071,973	12,000,390	193,658
Capital	73,088,864	89,469,035	129,538,178	65,821,424	43,038,086	20,678,668
Central	51,060,607	63,611,881	94,498,558	48,518,915	27,214,650	18,764,993
District	22,028,257	25,857,154	35,039,620	17,302,509	15,823,436	1,913,675
Principal Repayment	18,834,113	18,432,323	18,042,327	18,042,327	0	0
1 Charged	27,562,138	29,102,272	31,403,613	31,403,613	0	0
2 Appropriated	192,099,780	230,043,792	306,496,387	218,920,742	65,344,230	22,231,415

Part - 1

Budget Summary for Chargeable Items

Budget Summary for Chargeable Items

(Rs.in '000s)

Budget Head	Description	2008/09	2009/10	2010/11 Allocation		
		Actual Expenditure	Actual Expenditure (Provisional)	Total	Recurrent	Capital and Principal Repayment
11	President	1,848	3,827	4,486	4,486	
12	Vice President	906	2,116	3,613	3,613	
13	Constituent Assembly - Legislature-Parliament	3,990	6,116	6,439	6,439	
14	Court	102,566	126,002	140,849	140,849	
15	Commission for Investigation of Abuse of Authority	64,538	70,726	85,170	85,170	
16	Office of the Auditor General	114,995	137,700	160,038	160,038	
17	Public Service Commission	122,612	166,953	150,240	150,240	
18	Election Commission	114,187	115,746	153,176	153,176	
21	National Human Rights Commission	41,146	50,723	87,908	87,908	
81	Ministry of Finance - Repayment of Domestic Debt	14,494,358	15,212,496	15,110,806	9,106,665	6,004,141
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	9,633,833	10,400,520	12,226,920	3,028,819	9,198,101
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	2,860,162	2,800,565	3,223,968	383,883	2,840,085
95	Ministry of Finance - Miscellaneous	6,997	8,782	50,000	50,000	
	Total	27,562,138	29,102,272	31,403,613	13,361,286	18,042,327

Part - 2

Budget Headwise Estimates for Chargeable Items

(Rs. in '000)

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment		
11 President		1848	3827	4486	4486	0		
	President	1848	3827	4486	4486	0		
	11-3-111	1848	3827	4486	4486	0	P1	07
12 Vice President		906	2116	3613	3613	0		
	Vice President	906	2116	3613	3613	0		
	12-3-111	906	2116	3613	3613	0	P1	07
13 Constituent Assembly - Legislature-Parliament		3990	6116	6439	6439	0		
	Constituent Assembly - Legislature-Parliament	3990	6116	6439	6439	0		
	13-3-110	3990	6116	6439	6439	0	P1	07
14 Court		102566	126002	140849	140849	0		
	Supreme Court	102566	126002	140849	140849	0		
	14-3-110	102566	126002	140849	140849	0	P1	07
15 Commission for Investigation of Abuse of Authority		64538	70726	85170	85170	0		
	Commission for Investigation of Abuse of Authority	64538	70726	85170	85170	0		
	15-3-110	64538	70726	85170	85170	0	P1	07
16 Office of the Auditor General		114995	137700	160038	160038	0		
	Office of the Auditor General	114995	137700	160038	160038	0		
	16-3-110	114995	137700	160038	160038	0	P1	07
17 Public Service Commission		122612	166953	150240	150240	0		
	Public Service Commission	61747	84680	79023	79023	0		
	17-3-110	61747	84680	79023	79023	0	P1	07
	Regional & Zonal Offices	60865	82273	71217	71217	0		
	17-3-120	60865	82273	71217	71217	0	P1	07
18 Election Commission		114187	115746	153176	153176	0		
	Election Commission	26241	29488	33711	33711	0		
	18-3-110	26241	29488	33711	33711	0	P1	07
	Election Offices	87946	86258	119465	119465	0		
	18-3-140	87946	86258	119465	119465	0	P1	07

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment		
21	National Human Rights Commission	41146	50723	87908	87908	0		
	National Human Rights Commission	41146	50723	87908	87908	0		
	21-3-110	41146	50723	87908	87908	0	P1	07
81	Ministry of Finance - Repayment of Domestic Debt	14494358	15212496	15110806	9106665	6004141		
	National Savings Certificates	1448914	816703	819444	319444	500000		
	81-3-101	301136	349788	319444	319444	0	P1	07
	81-5-101	1147778	466915	500000	0	500000	P1	07
	Development Bonds	1479952	5233461	2590000	2590000	0		
	81-3-102	1473019	2233461	2590000	2590000	0	P1	07
	81-5-102	6933	3000000	0	0	0	P1	07
	Special Bonds	162382	85931	15441	11300	4141		
	81-3-104	52626	26012	11300	11300	0	P1	07
	81-5-104	109756	59919	4141	0	4141	P1	07
	National Loan Commission	55776	59857	80000	80000	0		
	81-3-106	55776	59857	80000	80000	0	P1	07
	Treasury Bills	11347334	9016544	11605921	6105921	5500000		
	81-3-108	3897942	4854076	6105921	6105921	0	P1	07
	81-5-108	7449392	4162468	5500000	0	5500000	P1	07
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	9633833	10400520	12226920	3028819	9198101		
	Asian Development Bank	5177811	5811650	7089807	1826590	5263217		
	82-3-101	1133697	1176156	1826590	1826590	0	P1	07
	82-5-101	4044114	4635494	5263217	0	5263217	P1	07
	International Development Agency	3874985	4016549	4506416	1084958	3421458		
	82-3-102	850017	864457	1084958	1084958	0	P1	07
	82-5-102	3024968	3152092	3421458	0	3421458	P1	07
	OPEC Loan	274789	269057	301181	41506	259675		
	82-3-103	35237	32930	41506	41506	0	P1	07
	82-5-103	239552	236127	259675	0	259675	P1	07
	European Economic Union	25828	26625	30459	5618	24841		
	82-3-104	3320	3177	5618	5618	0	P1	07

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment		
European Economic Union								
	82-5-104	22508	23448	24841	0	24841	P1	07
International Fund for Agriculture Development Fund		224332	221688	236815	48304	188511		
	82-3-105	46882	45774	48304	48304	0	P1	07
	82-5-105	177450	175914	188511	0	188511	P1	07
Norwegian Development Fund		56088	54951	62242	21843	40399		
	82-3-107	18245	18045	21843	21843	0	P1	07
	82-5-107	37843	36906	40399	0	40399	P1	07
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral		2860162	2800565	3223968	383883	2840085		
Japanese Loan Upto 1987		1252960	1229878	1393391	120267	1273124		
	83-3-102	104301	88440	120267	120267	0	P1	07
	83-5-102	1148659	1141438	1273124	0	1273124	P1	07
Japanese Loan - onward 1988		786255	844016	970678	155017	815661		
	83-3-103	75617	120828	155017	155017	0	P1	07
	83-5-103	710638	723188	815661	0	815661	P1	07
Kuwaiti Loan		56096	39245	82805	9533	73272		
	83-3-104	9372	7451	9533	9533	0	P1	07
	83-5-104	46724	31794	73272	0	73272	P1	07
Saudi Fund		223797	212794	229983	19905	210078		
	83-3-105	21629	19214	19905	19905	0	P1	07
	83-5-105	202168	193580	210078	0	210078	P1	07
French Loan		388886	360146	404365	69401	334964		
	83-3-106	65234	53981	69401	69401	0	P1	07
	83-5-106	323652	306165	334964	0	334964	P1	07
Russian Loan		0	0	2304	550	1754		
	83-3-107	0	0	550	550	0	P1	07
	83-5-107	0	0	1754	0	1754	P1	07
Belgium Loan		48253	46878	60720	0	60720		
	83-5-108	48253	46878	60720	0	60720	P1	07
Additional Provision		103915	67608	55086	9210	45876		

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment		
Additional Provision								
	83-3-109	10190	27611	9210	9210	0	P1	07
	83-5-109	93725	39997	45876	0	45876	P1	07
	Austria	0	0	24636	0	24636		
	83-5-110	0	0	24636	0	24636	P1	07
	95 Ministry of Finance - Miscellaneous	6997	8782	50000	50000	0		
	Refund of Penalties - including Court's Deposits Refund	6997	8782	50000	50000	0		
	95-3-923	6997	8782	50000	50000	0	P1	07
	Total	27562138	29102272	31403613	13361286	18042327		

Part - 1
Budget Summary for Appropriated Items

Budget Summary for Appropriated Items

(Rs. in '000)

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source		
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign	
								Grant	Loan
11	President	69,691	131,737	152,101	57,401	94,700	152,101	0	0
	Central	69,691	131,737	152,101	57,401	94,700	152,101	0	0
12	Vice President	12,750	16,174	30,613	14,963	15,650	30,613	0	0
	Central	12,750	16,174	30,613	14,963	15,650	30,613	0	0
13	Constituent Assembly - Legislature-Parliament	628,578	703,473	847,373	828,873	18,500	847,373	0	0
	Central	628,578	703,473	847,373	828,873	18,500	847,373	0	0
14	Court	1,006,353	1,215,822	1,501,882	1,106,166	395,716	1,427,721	74,161	0
	Central	1,006,353	1,215,822	1,501,882	1,106,166	395,716	1,427,721	74,161	0
15	Commission for Investigation of Abuse of Authority	14,527	12,033	20,972	18,778	2,194	20,972	0	0
	Central	14,527	12,033	20,972	18,778	2,194	20,972	0	0
16	Office of the Auditor General	7,255	8,791	15,799	9,175	6,624	15,799	0	0
	Central	7,255	8,791	15,799	9,175	6,624	15,799	0	0
17	Public Service Commission	17,195	20,168	27,992	4,283	23,709	27,992	0	0
	Central	17,195	20,168	27,992	4,283	23,709	27,992	0	0
18	Election Commission	115,433	44,168	991,267	975,580	15,687	991,267	0	0
	Central	115,433	44,168	991,267	975,580	15,687	991,267	0	0
19	Office of the Attorney General	184,327	199,366	257,241	192,943	64,298	257,241	0	0
	Central	184,327	199,366	257,241	192,943	64,298	257,241	0	0
20	Council of Justice	7,799	9,071	9,629	9,292	337	9,629	0	0
	Central	7,799	9,071	9,629	9,292	337	9,629	0	0
21	National Human Rights Commission	7,070	2,763	3,860	0	3,860	3,860	0	0
	Central	7,070	2,763	3,860	0	3,860	3,860	0	0
25	Prime Minister and Council of Minister's Office	1,820,736	2,707,028	3,878,111	384,977	3,493,134	594,561	3,283,550	0
	Central	1,820,736	2,707,028	3,878,111	384,977	3,493,134	594,561	3,283,550	0
26	Deputy Prime Minister's Office	0	0	1,446	1,446	0	1,446	0	0
	Central	0	0	1,446	1,446	0	1,446	0	0
27	National Vigilance Center	32,746	33,553	40,631	39,138	1,493	40,631	0	0
	Central	32,746	33,553	40,631	39,138	1,493	40,631	0	0
35	Ministry of Finance	9,163,276	3,897,301	8,513,895	2,595,714	5,918,181	3,913,363	2,356,072	2,244,460
	Central	9,163,276	3,897,301	8,513,895	2,595,714	5,918,181	3,913,363	2,356,072	2,244,460
37	Ministry of Energy	150,549	561,379	731,578	96,009	635,569	558,574	173,004	0
	Central	150,549	561,379	731,578	96,009	635,569	558,574	173,004	0

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11			Source		
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign	
								Grant	Loan
38	Ministry of Industry	1,025,728	1,078,685	1,916,073	895,789	1,020,284	1,767,909	148,164	0
	Central	831,735	842,435	1,644,647	655,901	988,746	1,496,483	148,164	0
	District	193,993	236,250	271,426	239,888	31,538	271,426	0	0
39	Ministry of Law and Justice	45,448	41,331	61,702	51,998	9,704	61,702	0	0
	Central	45,448	41,331	61,702	51,998	9,704	61,702	0	0
40	Ministry of Agriculture & Cooperatives	5,262,419	6,975,737	10,523,526	8,919,495	1,604,031	8,423,656	1,620,890	478,980
	Central	4,049,598	5,259,383	8,721,476	7,154,195	1,567,281	6,621,606	1,620,890	478,980
	District	1,212,821	1,716,354	1,802,050	1,765,300	36,750	1,802,050	0	0
45	Ministry of Home Affairs	16,632,580	19,468,500	21,741,704	20,153,784	1,587,920	21,741,704	0	0
	Central	16,632,580	19,468,500	21,741,704	20,153,784	1,587,920	21,741,704	0	0
48	Ministry of Physical Planning and Works	16,948,325	24,655,100	37,196,255	2,130,888	35,065,367	20,121,392	12,677,852	4,397,011
	Central	15,313,073	22,815,209	35,032,151	1,651,396	33,380,755	18,026,163	12,608,977	4,397,011
	District	1,635,252	1,839,891	2,164,104	479,492	1,684,612	2,095,229	68,875	0
49	Ministry of Tourism and Civil Aviation	369,540	485,984	1,129,517	406,903	722,614	1,015,235	114,282	0
	Central	369,540	485,984	1,129,517	406,903	722,614	1,015,235	114,282	0
50	Ministry of Foreign Affairs	1,347,299	1,565,650	2,465,565	1,960,729	504,836	2,465,565	0	0
	Central	1,347,299	1,565,650	2,465,565	1,960,729	504,836	2,465,565	0	0
51	Ministry of Science & Technology	0	323,004	425,384	162,107	263,277	425,384	0	0
	Central	0	323,004	425,384	162,107	263,277	425,384	0	0
55	Ministry of Land Reforms and Management	1,122,767	1,377,094	1,827,826	1,418,574	409,252	1,827,826	0	0
	Central	1,122,767	1,377,094	1,827,826	1,418,574	409,252	1,827,826	0	0
56	Ministry of Women, Children & Social Welfare	655,630	874,351	1,189,939	932,740	257,199	925,618	68,496	195,825
	Central	333,240	401,521	660,101	439,291	220,810	395,780	68,496	195,825
	District	322,390	472,830	529,838	493,449	36,389	529,838	0	0
57	Ministry of Youth and Sports	560,321	430,978	627,020	511,970	115,050	621,935	5,085	0
	Central	560,321	430,978	627,020	511,970	115,050	621,935	5,085	0
58	Ministry of Defence	14,711,813	17,810,501	18,291,422	16,962,470	1,328,952	18,291,422	0	0
	Central	14,711,813	17,810,501	18,291,422	16,962,470	1,328,952	18,291,422	0	0
59	Ministry of Forest and Soil Conservation	2,747,386	3,405,177	4,476,464	3,415,270	1,061,194	4,056,648	324,355	95,461
	Central	2,416,795	2,790,500	3,758,985	3,175,260	583,725	3,398,453	265,071	95,461
	District	330,591	614,677	717,479	240,010	477,469	658,195	59,284	0
60	Ministry of Commerce and Supply	843,793	1,018,452	895,542	733,665	161,877	787,542	108,000	0
	Central	843,793	1,018,452	895,542	733,665	161,877	787,542	108,000	0

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11			Source		
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign	
								Grant	Loan
61	Ministry of Environment	1,564,543	1,283,671	2,946,598	210,784	2,735,814	1,049,125	1,897,473	0
	Central	1,564,543	1,283,671	2,946,598	210,784	2,735,814	1,049,125	1,897,473	0
62	Ministry of Peace & Reconstruction	5,300,996	5,825,502	8,627,655	3,959,626	4,668,029	6,063,802	2,563,853	0
	Central	5,287,242	5,738,002	8,423,563	3,755,534	4,668,029	6,048,210	2,375,353	0
	District	13,754	87,500	204,092	204,092	0	15,592	188,500	0
63	Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs & Culture	759,438	817,787	806,017	402,336	403,681	806,017	0	0
	Central	759,438	817,787	806,017	402,336	403,681	806,017	0	0
65	Ministry of Education	35,478,172	46,397,738	57,827,542	51,896,017	5,931,525	44,821,202	12,484,411	521,929
	Central	26,967,949	34,537,541	40,669,007	39,296,047	1,372,960	37,686,046	2,461,032	521,929
	District	8,510,223	11,860,197	17,158,535	12,599,970	4,558,565	7,135,156	10,023,379	0
66	Ministry of General Administration	452,927	469,377	516,188	393,545	122,643	516,188	0	0
	Central	452,927	469,377	516,188	393,545	122,643	516,188	0	0
67	Ministry of Information and Communications	1,953,806	2,296,943	2,612,672	2,250,179	362,493	2,454,979	157,693	0
	Central	1,953,806	2,296,943	2,612,672	2,250,179	362,493	2,454,979	157,693	0
68	Ministry of Irrigation	6,045,356	8,462,760	8,807,703	824,263	7,983,440	6,478,374	1,603,259	726,070
	Central	6,045,356	8,462,760	8,807,703	824,263	7,983,440	6,478,374	1,603,259	726,070
69	Ministry of Local Development	24,843,882	31,348,039	41,841,103	14,569,239	27,271,864	24,382,313	15,118,870	2,339,920
	Central	5,797,703	8,410,382	12,130,248	9,299,981	2,830,267	9,718,691	1,628,970	782,587
	District	19,046,179	22,937,657	29,710,855	5,269,258	24,441,597	14,663,622	13,489,900	1,557,333
70	Ministry of Health and Population	12,693,274	15,844,037	23,813,993	17,054,304	6,759,689	13,930,195	8,671,798	1,212,000
	Central	9,309,897	10,689,976	16,066,731	13,079,742	2,986,989	10,726,821	4,677,910	662,000
	District	3,383,377	5,154,061	7,747,262	3,974,562	3,772,700	3,203,374	3,993,888	550,000
71	Ministry of Labour & Transport Management	301,300	379,895	502,167	452,636	49,531	502,167	0	0
	Central	301,300	379,895	502,167	452,636	49,531	502,167	0	0
72	National Planning Commission Secretariat	265,647	421,365	1,698,841	1,503,718	195,123	1,667,257	31,584	0
	Central	265,647	421,365	1,698,841	1,503,718	195,123	1,667,257	31,584	0
86	Ministry of Finance - Investments in Foreign Institutions	0	75,061	250,000	0	250,000	250,000	0	0
	Central	0	75,061	250,000	0	250,000	250,000	0	0
87	Ministry of Finance - Investments in Public Enterprises	7,505,143	14,192,349	16,191,387	0	16,191,387	4,510,250	1,661,378	10,019,759
	Central	7,505,143	14,192,349	16,191,387	0	16,191,387	4,510,250	1,661,378	10,019,759
90	Ministry of Finance - Retirement Benefits & Staff Facilities	17,004,391	11,494,854	14,840,200	14,840,200	0	14,840,200	0	0
	Central	17,004,391	11,494,854	14,840,200	14,840,200	0	14,840,200	0	0
95	Ministry of Finance - Miscellaneous	2,419,571	1,661,043	5,421,992	3,610,242	1,811,750	5,221,992	200,000	0

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11			Source		
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign	
								Grant	Loan
	Central	2,419,571	1,661,043	5,421,992	3,610,242	1,811,750	5,221,992	200,000	0
	Total	192,099,780	230,043,792	306,496,387	176,958,209	129,538,178	218,920,742	65,344,230	22,231,415

Part - 2

Budget Headwise Estimates for Appropriated Items

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
11	President	69691	131737	152101	57401	94700	152101	0	0		
	Central Level	69691	131737	152101	57401	94700	152101	0	0		
	President	69691	131737	152101	57401	94700	152101	0	0		
	Office of the President - including Administrative Expenses	69691	131737	152101	57401	94700	152101	0	0		
	11-3-121	33076	47957	57401	57401	0	57401	0	0	P1	07
	11-4-121	36615	83780	94700	0	94700	94700	0	0	P1	07
12	Vice President	12750	16174	30613	14963	15650	30613	0	0		
	Central Level	12750	16174	30613	14963	15650	30613	0	0		
	Vice President	12750	16174	30613	14963	15650	30613	0	0		
	Office of the Vice President - including Administrative Expenses	12750	16174	30613	14963	15650	30613	0	0		
	12-3-121	7727	11046	14963	14963	0	14963	0	0	P1	07
	12-4-121	5023	5128	15650	0	15650	15650	0	0	P1	07
13	Constituent Assembly - Legislature-Parliament	628578	703473	847373	828873	18500	847373	0	0		
	Central Level	628578	703473	847373	828873	18500	847373	0	0		
	Constituent Assembly - Legislature-Parliament	628578	703473	847373	828873	18500	847373	0	0		
	Constituent Assembly - Legislature-Parliament	503450	553680	632564	632564	0	632564	0	0		
	13-3-111	503450	553680	632564	632564	0	632564	0	0	P1	07
	Constituent Assembly-Legislature-Parliament Secretariat	125128	149793	214809	196309	18500	214809	0	0		
	13-3-120	123179	147558	196309	196309	0	196309	0	0	P1	07
	13-4-120	1949	2235	18500	0	18500	18500	0	0	P1	07
14	Court	1006353	1215822	1501882	1106166	395716	1427721	74161	0		
	Central Level	1006353	1215822	1501882	1106166	395716	1427721	74161	0		
	Courts	1006353	1215822	1501882	1106166	395716	1427721	74161	0		
	Appeal Courts	173623	233731	279077	279077	0	279077	0	0		
	14-3-115	173623	233731	279077	279077	0	279077	0	0	P1	07
	Offices of the Appeal Court	1177	2377	3284	3284	0	3284	0	0		
	14-3-116	1177	2377	3284	3284	0	3284	0	0	P1	07
	Special Court	13935	14078	17516	16966	550	17516	0	0		
	14-3-125	13067	13558	16966	16966	0	16966	0	0	P1	07
	14-4-125	868	520	550	0	550	550	0	0	P1	07
	District Courts	464159	541334	653742	653742	0	653742	0	0		
	14-3-130	464159	541334	653742	653742	0	653742	0	0	P1	07

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Administrative Court	9266	6646	8042	7898	144	8042	0	0		
	14-3-135	6651	6221	7898	7898	0	7898	0	0	P1	07
	14-4-135	2615	425	144	0	144	144	0	0	P1	07
	Revenue Tribunal	9256	10817	15404	15004	400	15404	0	0		
	14-3-136	9256	10517	15004	15004	0	15004	0	0	P1	07
	14-4-136	0	300	400	0	400	400	0	0	P1	07
	Labour court	3669	4246	5206	5006	200	5206	0	0		
	14-3-137	3619	4116	5006	5006	0	5006	0	0	P1	07
	14-4-137	50	130	200	0	200	200	0	0	P1	07
	Courts Strengthening	285440	337172	416700	33400	383300	416700	0	0		
	14-3-200	0	25785	33400	33400	0	33400	0	0	P1	05
	14-4-200	285440	311387	383300	0	383300	383300	0	0	P1	05
	Reform of Judiciary - including Enhancing Access to Justice Project	24181	40647	74161	69789	4372	0	74161	0		
	14-3-205	20267	39920	69789	69789	0	0	69789	0	P1	05
	14-4-205	3914	727	4372	0	4372	0	4372	0	P1	05
	National Judicial Academy	21647	24774	28750	22000	6750	28750	0	0		
	14-3-210	12097	18222	22000	22000	0	22000	0	0	P2	05
	14-4-210	9550	6552	6750	0	6750	6750	0	0	P2	05
15	Commission for Investigation of Abuse of Authority	14527	12033	20972	18778	2194	20972	0	0		
	Central Level	14527	12033	20972	18778	2194	20972	0	0		
	Commission for Investigation of Abuse of Authority	14527	12033	20972	18778	2194	20972	0	0		
	Institutional Strengthening	14527	12033	20972	18778	2194	20972	0	0		
	15-3-200	7048	9204	18778	18778	0	18778	0	0	P1	05
	15-4-200	7479	2829	2194	0	2194	2194	0	0	P1	05
16	Office of the Auditor General	7255	8791	15799	9175	6624	15799	0	0		
	Central Level	7255	8791	15799	9175	6624	15799	0	0		
	Office of the Auditor General	7255	8791	15799	9175	6624	15799	0	0		
	Institutional Strengthening	7255	8791	15799	9175	6624	15799	0	0		
	16-3-200	4430	5919	9175	9175	0	9175	0	0	P1	05
	16-4-200	2825	2872	6624	0	6624	6624	0	0	P1	05
17	Public Service Commission	17195	20168	27992	4283	23709	27992	0	0		
	Central Level	17195	20168	27992	4283	23709	27992	0	0		
	Public Service Commission	17195	20168	27992	4283	23709	27992	0	0		

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Institutional Strengthening	17195	20168	27992	4283	23709	27992	0	0		
	17-3-201	4626	4887	4283	4283	0	4283	0	0	P1	05
	17-4-201	12569	15281	23709	0	23709	23709	0	0	P1	05
18	Election Commission	115433	44168	991267	975580	15687	991267	0	0		
	Central Level	115433	44168	991267	975580	15687	991267	0	0		
	Election Commission	2435	0	0	0	0	0	0	0		
	Election Commission	67	0	0	0	0	0	0	0		
	18-4-110	67	0	0	0	0	0	0	0		
	Election Offices	2368	0	0	0	0	0	0	0		
	18-4-140	2368	0	0	0	0	0	0	0		
	Election	112998	44168	991267	975580	15687	991267	0	0		
	Updating of Voters List including Voter's Identity Card	77291	35399	972670	972670	0	972670	0	0		
	18-3-130	77286	35399	972670	972670	0	972670	0	0	P1	07
	18-4-130	5	0	0	0	0	0	0	0		
	Constituent Assembly Election - Bye Election	29766	0	0	0	0	0	0	0		
	18-3-160	29766	0	0	0	0	0	0	0		
	Institutional Strengthening	5941	8769	18597	2910	15687	18597	0	0		
	18-3-200	0	0	2910	2910	0	2910	0	0	P1	05
	18-4-200	5941	8769	15687	0	15687	15687	0	0	P1	05
19	Office of the Attorney General	184327	199366	257241	192943	64298	257241	0	0		
	Central Level	184327	199366	257241	192943	64298	257241	0	0		
	Office of the Attorney General	61752	57454	100178	35880	64298	100178	0	0		
	Office of the Attorney General	28630	26228	35880	35880	0	35880	0	0		
	19-3-110	23309	26228	35880	35880	0	35880	0	0	P1	07
	19-4-110	5321	0	0	0	0	0	0	0		
	Institutional Strengthening	33122	31226	64298	0	64298	64298	0	0		
	19-3-200	4943	2200	0	0	0	0	0	0		
	19-4-200	28179	29026	64298	0	64298	64298	0	0	P1	05
	Government Attorney Office	122575	141912	157063	157063	0	157063	0	0		
	Office of the Appellate Court Government Attorney	36730	43775	54414	54414	0	54414	0	0		
	19-3-120	36233	43775	54414	54414	0	54414	0	0	P1	07
	19-4-120	497	0	0	0	0	0	0	0		

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Office of the District Government Attorney	85845	98137	102649	102649	0	102649	0	0		
	19-3-130	84586	98137	102649	102649	0	102649	0	0	P1	07
	19-4-130	1259	0	0	0	0	0	0	0		
20	Council of Justice	7799	9071	9629	9292	337	9629	0	0		
	Central Level	7799	9071	9629	9292	337	9629	0	0		
	Council of Justice	7799	9071	9629	9292	337	9629	0	0		
	Council of Justice	7799	9071	9629	9292	337	9629	0	0		
	20-3-110	7309	8358	9292	9292	0	9292	0	0	P1	07
	20-4-110	490	713	337	0	337	337	0	0	P1	07
21	National Human Rights Commission	7070	2763	3860	0	3860	3860	0	0		
	Central Level	7070	2763	3860	0	3860	3860	0	0		
	National Human Rights Commission	7070	2763	3860	0	3860	3860	0	0		
	National Human Rights Commission	7070	2763	3860	0	3860	3860	0	0		
	21-4-110	7070	2763	3860	0	3860	3860	0	0	P1	07
25	Prime Minister and Council of Minister's Office	1820736	2707028	3878111	384977	3493134	594561	3283550	0		
	Central Level	1820736	2707028	3878111	384977	3493134	594561	3283550	0		
	Council of Ministers	1820736	2707028	3878111	384977	3493134	594561	3283550	0		
	Council of Ministers	46244	95702	76654	76654	0	76654	0	0		
	25-3-110	46244	95702	76654	76654	0	76654	0	0	P1	07
	Prime Minister and Council of Minister's office	102241	100255	99027	97302	1725	99027	0	0		
	25-3-130	70896	99555	97302	97302	0	97302	0	0	P1	07
	25-4-130	31345	700	1725	0	1725	1725	0	0	P1	07
	Public Procurement Monitoring Office - PPMO	12341	13213	45886	42037	3849	25386	20500	0		
	25-3-150	9026	11103	42037	42037	0	21537	20500	0	P1	07
	25-4-150	3315	2110	3849	0	3849	3849	0	0	P1	07
	Office of the Nepal Trust	12704	8763	15458	15265	193	15458	0	0		
	25-3-160	4166	8263	15265	15265	0	15265	0	0	P1	07
	25-4-160	8538	500	193	0	193	193	0	0	P1	07
	Poverty Alleviation Fund	1647206	2481050	3039166	126169	2912997	312766	2726400	0		
	25-3-220	55100	92030	126169	126169	0	23666	102503	0	P1	01
	25-4-220	1592106	2389020	2912997	0	2912997	289100	2623897	0	P1	01
	Information Technology Development Project	0	8045	601920	27550	574370	65270	536650	0		
	25-3-240	0	2058	27550	27550	0	17770	9780	0	P1	05
	25-4-240	0	5987	574370	0	574370	47500	526870	0	P1	05

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
26	Deputy Prime Minister's Office	0	0	1446	1446	0	1446	0	0		
Central Level		0	0	1446	1446	0	1446	0	0		
Deputy Prime Minister's Office		0	0	1446	1446	0	1446	0	0		
Deputy Prime Minister's Office		0	0	1446	1446	0	1446	0	0		
26-3-110		0	0	1446	1446	0	1446	0	0	P1	07
27	National Vigilance Center	32746	33553	40631	39138	1493	40631	0	0		
Central Level		32746	33553	40631	39138	1493	40631	0	0		
National Vigilance Center		32746	33553	40631	39138	1493	40631	0	0		
National Vigilance Center		32746	33553	40631	39138	1493	40631	0	0		
27-3-110		31468	33087	39138	39138	0	39138	0	0	P1	07
27-4-110		1278	466	1493	0	1493	1493	0	0	P1	07
35	Ministry of Finance	9163276	3897301	8513895	2595714	5918181	3913363	2356072	2244460		
Central Level		9163276	3897301	8513895	2595714	5918181	3913363	2356072	2244460		
Ministry of Finance		354979	418628	126478	124284	2194	126478	0	0		
Ministry of Finance		354979	418258	123568	121374	2194	123568	0	0		
35-3-110		336642	106175	121374	121374	0	121374	0	0	P1	07
35-4-110		18337	312083	2194	0	2194	2194	0	0	P1	07
Revenue Board		0	370	2910	2910	0	2910	0	0		
35-3-111		0	370	2910	2910	0	2910	0	0	P2	07
Financial Comptroller General's Office		266743	345157	560972	431916	129056	448148	112824	0		
Financial Comptroller General's Office		74827	97158	96641	86841	9800	86641	10000	0		
35-3-120		68103	82416	86841	86841	0	76841	10000	0	P1	07
35-4-120		6724	14742	9800	0	9800	9800	0	0	P1	07
Koushi Toshakhana		16067	20297	30084	24091	5993	30084	0	0		
35-3-121		16067	20225	24091	24091	0	24091	0	0	P1	07
35-4-121		0	72	5993	0	5993	5993	0	0	P1	07
Kumarichok and Central Recovery Office		4660	5461	6655	6489	166	6655	0	0		
35-3-122		4466	5313	6489	6489	0	6489	0	0	P3	07
35-4-122		194	148	166	0	166	166	0	0	P3	07
District Treasury & Controller Offices		171189	217201	305351	257316	48035	305351	0	0		
35-3-124		147190	169330	257316	257316	0	257316	0	0	P1	07
35-4-124		23999	47871	48035	0	48035	48035	0	0	P1	07
Financial Management Reform Program		0	5040	122241	57179	65062	19417	102824	0		
35-3-220		0	2551	57179	57179	0	7302	49877	0	P1	05

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	35-4-220	0	2489	65062	0	65062	12115	52947	0	P1	05
	Revenue Administration Training Center	15523	20942	21784	18757	3027	21784	0	0		
	Revenue Administration Training Centre	15523	20942	21784	18757	3027	21784	0	0		
	35-3-130	13631	17187	18757	18757	0	18757	0	0	P2	07
	35-4-130	1892	3755	3027	0	3027	3027	0	0	P2	07
	Customs	398002	755829	866543	601718	264825	866543	0	0		
	Department of Customs - including Custom Strengthening	86215	45436	122933	85853	37080	122933	0	0		
	35-3-140	30876	41625	85853	85853	0	85853	0	0	P1	07
	35-4-140	55339	3811	37080	0	37080	37080	0	0	P1	07
	Custom Offices (including Patrolling)	311787	710393	743610	515865	227745	743610	0	0		
	35-3-141	311787	444570	515865	515865	0	515865	0	0	P1	07
	35-4-141	0	265823	227745	0	227745	227745	0	0	P1	07
	Inland Revenue	497063	549301	1081911	891741	190170	1081911	0	0		
	Inland Revenue Department	69111	98489	144689	111522	33167	144689	0	0		
	35-3-150	63179	71254	111522	111522	0	111522	0	0	P1	07
	35-4-150	5932	27235	33167	0	33167	33167	0	0	P1	07
	Inland Revenue Offices	280438	423657	709193	552190	157003	709193	0	0		
	35-3-151	227054	367970	552190	552190	0	552190	0	0	P1	07
	35-4-151	53384	55687	157003	0	157003	157003	0	0	P1	07
	Excise Strengthening Program	147514	27155	228029	228029	0	228029	0	0		
	35-3-210	147514	24163	228029	228029	0	228029	0	0	P2	05
	35-4-210	0	2992	0	0	0	0	0	0		
	Revenue Investigation	48563	66016	122632	77518	45114	122632	0	0		
	Department of Revenue Investigation	26508	26464	72695	43880	28815	72695	0	0		
	35-3-170	21241	23178	43880	43880	0	43880	0	0	P1	07
	35-4-170	5267	3286	28815	0	28815	28815	0	0	P1	07
	Revenue Investigation Unit offices	22055	39552	49937	33638	16299	49937	0	0		
	35-3-171	15452	18411	33638	33638	0	33638	0	0	P2	07
	35-4-171	6603	21141	16299	0	16299	16299	0	0	P2	07
	Revenue Administration	15703	54821	20950	11450	9500	20950	0	0		
	Revenue Evasion Control Program	15072	48606	0	0	0	0	0	0		
	35-3-201	6320	13117	0	0	0	0	0	0		

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	35-4-201	8752	35489	0	0	0	0	0	0		
	Budget & Pension Reform Project	631	6215	20950	11450	9500	20950	0	0		
	35-3-203	0	3321	11450	11450	0	11450	0	0	P2	05
	35-4-203	631	2894	9500	0	9500	9500	0	0	P2	05
	Banking Sector	6739440	483607	3541625	321330	3220295	425917	871248	2244460		
	Debt Recovery Appellate Tribunal	3612	4213	3950	3950	0	3950	0	0		
	35-3-177	3464	4100	3950	3950	0	3950	0	0	P1	07
	35-4-177	148	113	0	0	0	0	0	0		
	Debt Recovery Tribunal	11304	12174	13327	13230	97	13327	0	0		
	35-3-178	10729	12164	13230	13230	0	13230	0	0	P1	07
	35-4-178	575	10	97	0	97	97	0	0	P1	07
	Agriculture Development Bank, Miscellaneous	30900	48600	48600	0	48600	48600	0	0		
	35-4-310	30900	48600	48600	0	48600	48600	0	0	P2	01
	Small Farmer Development Bank - Financial Institution, Miscellaneous	9000	10000	10000	0	10000	10000	0	0		
	35-4-311	9000	10000	10000	0	10000	10000	0	0	P2	01
	Micro Insurance Support Program - Livestock, Crop, Health	14300	75800	96500	0	96500	96500	0	0		
	35-4-410	14300	75800	96500	0	96500	96500	0	0	P1	01
	Cold storage construction - interest subsidy	9737	9737	2500	0	2500	2500	0	0		
	35-4-472	9737	9737	2500	0	2500	2500	0	0	P2	01
	Rural Finance Sector Development Cluster Program	16479	76166	2713098	0	2713098	0	646848	2066250		
	35-4-476	16479	76166	2713098	0	2713098	0	646848	2066250	P1	03
	Financial Sector Reform Program	176068	31455	403750	299250	104500	1140	224400	178210		
	35-3-481	73634	28952	299250	299250	0	1140	220400	77710	P1	01
	35-4-481	102434	2503	104500	0	104500	0	4000	100500	P1	01
	Small Farmer & Small Cottage Entrepreneur Debt Relief Program	5968040	115312	0	0	0	0	0	0		
	35-4-484	5968040	115312	0	0	0	0	0	0		
	Youth Self Employment Fund	500000	100150	249900	4900	245000	249900	0	0		
	35-3-485	0	150	4900	4900	0	4900	0	0	P1	01
	35-4-485	500000	100000	245000	0	245000	245000	0	0	P1	01
	Others	827260	1203000	2171000	117000	2054000	799000	1372000	0		
	Securities Board	4000	3000	0	0	0	0	0	0		
	35-3-175	4000	3000	0	0	0	0	0	0		

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Small Development Project		816484	1180000	1372000	98000	1274000	0	1372000	0		
35-3-340		0	100000	98000	98000	0	0	98000	0	P2	02
35-4-340		816484	1080000	1274000	0	1274000	0	1274000	0	P2	02
State Owned Enterprises Reform Program		6776	20000	799000	19000	780000	799000	0	0		
35-3-482		6776	20000	19000	19000	0	19000	0	0	P2	01
35-4-482		0	0	780000	0	780000	780000	0	0	P2	01
37	Ministry of Energy	150549	561379	731578	96009	635569	558574	173004	0		
Central Level		150549	561379	731578	96009	635569	558574	173004	0		
Ministry of Energy		0	15296	19678	18768	910	19678	0	0		
Ministry of Energy		0	15296	19678	18768	910	19678	0	0		
37-3-110		0	14672	18768	18768	0	18768	0	0	P1	07
37-4-110		0	624	910	0	910	910	0	0	P1	07
Electricity		150549	546083	711900	77241	634659	538896	173004	0		
Department for Electricity Development		22959	487024	91926	34350	57576	91926	0	0		
37-3-150		22118	25775	34350	34350	0	34350	0	0	P1	07
37-4-150		841	461249	57576	0	57576	57576	0	0	P1	07
Commission of Electricity Bill		758	1361	2276	2083	193	2276	0	0		
37-3-160		719	1176	2083	2083	0	2083	0	0	P2	07
37-4-160		39	185	193	0	193	193	0	0	P2	07
Water and Power Commission		16208	17067	26995	15120	11875	26995	0	0		
37-3-200		10227	10704	15120	15120	0	15120	0	0	P2	05
37-4-200		5981	6363	11875	0	11875	11875	0	0	P2	05
Irrigation & Water Resource Management Project - Water Energy		3062	2009	32422	5792	26630	1158	31264	0		
37-3-323		585	1659	5792	5792	0	1158	4634	0	P1	04
37-4-323		2477	350	26630	0	26630	0	26630	0	P1	04
Private Sector Participation in Electricity Development		55	155	629	249	380	629	0	0		
37-3-550		55	55	249	249	0	249	0	0	P1	06
37-4-550		0	100	380	0	380	380	0	0	P1	06
Saptakoshi Multi-Purpose Project		68973	921	101532	1947	99585	2067	99465	0		
37-3-553		1025	703	1947	1947	0	1947	0	0	P2	04
37-4-553		67948	218	99585	0	99585	120	99465	0	P2	04
Pancheshwar Multipurpose Project		9690	12205	75351	11226	64125	75351	0	0		
37-3-554		4084	3985	11226	11226	0	11226	0	0	P2	04

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								Grant	Loan		
	37-4-554	5606	8220	64125	0	64125	64125	0	0	P2	04
	Hydroelectricity Project Study	14292	13555	58275	1038	57237	25500	32775	0		
	37-3-555	108	405	1038	1038	0	1038	0	0	P1	05
	37-4-555	14184	13150	57237	0	57237	24462	32775	0	P1	05
	Standard for Hydroelectricity Project	669	274	6672	731	5941	6672	0	0		
	37-3-566	128	274	731	731	0	731	0	0	P3	05
	37-4-566	541	0	5941	0	5941	5941	0	0	P3	05
	Power Development Fund	13883	11512	21137	4307	16830	11637	9500	0		
	37-3-586	1219	1478	4307	4307	0	4307	0	0	P1	04
	37-4-586	12664	10034	16830	0	16830	7330	9500	0	P1	04
	Royalties Management & Distribution	0	0	294685	398	294287	294685	0	0		
	37-3-587	0	0	398	398	0	398	0	0	P3	05
	37-4-587	0	0	294287	0	294287	294287	0	0	P3	05
38	Ministry of Industry	1025728	1078685	1916073	895789	1020284	1767909	148164	0		
	Central Level	831735	842435	1644647	655901	988746	1496483	148164	0		
	Ministry of Industry	25984	46361	33369	27524	5845	33369	0	0		
	Ministry of Industry	25984	46361	33369	27524	5845	33369	0	0		
	38-3-110	23033	23489	27524	27524	0	27524	0	0	P1	07
	38-4-110	2951	22872	5845	0	5845	5845	0	0	P1	07
	Industry & Mine	646051	692624	1393114	410213	982901	1393114	0	0		
	Department of Industry	17288	18335	20748	19660	1088	20748	0	0		
	38-3-120	15088	17776	19660	19660	0	19660	0	0	P1	07
	38-4-120	2200	559	1088	0	1088	1088	0	0	P1	07
	Department of Mines & Geology	38313	41205	51414	50421	993	51414	0	0		
	38-3-130	37417	40198	50421	50421	0	50421	0	0	P1	07
	38-4-130	896	1007	993	0	993	993	0	0	P1	07
	Department of Cottage & Small Industry	57566	24146	32166	21275	10891	32166	0	0		
	38-3-140	16917	18701	21275	21275	0	21275	0	0	P1	07
	38-4-140	40649	5445	10891	0	10891	10891	0	0	P1	07
	Central Jail Factory	2895	2230	4207	3949	258	4207	0	0		
	38-3-141	2895	2230	3949	3949	0	3949	0	0	P3	07
	38-4-141	0	0	258	0	258	258	0	0	P3	07

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								Grant	Loan		
	Department of Nepal Standards, Weights & Measures	26148	30090	36774	27858	8916	36774	0	0		
	38-3-150	18759	21263	27858	27858	0	27858	0	0	P1	07
	38-4-150	7389	8827	8916	0	8916	8916	0	0	P1	07
	Nepal Standards, Weights & Measures District Offices	18669	19541	25682	24483	1199	25682	0	0		
	38-3-151	17699	17941	24483	24483	0	24483	0	0	P1	07
	38-4-151	970	1600	1199	0	1199	1199	0	0	P1	07
	Office of the Company Registrar	11995	20972	13347	12939	408	13347	0	0		
	38-3-160	10534	12442	12939	12939	0	12939	0	0	P1	07
	38-4-160	1461	8530	408	0	408	408	0	0	P1	07
	Directorate of Army Goods Production	237449	267141	279609	145695	133914	279609	0	0		
	38-3-165	115844	137162	145695	145695	0	145695	0	0	P1	07
	38-4-165	121605	129979	133914	0	133914	133914	0	0	P1	07
	Environmental Sector Support Program including Energy program	8774	8057	8389	8270	119	8389	0	0		
	38-3-252	8774	7992	8270	8270	0	8270	0	0	P2	01
	38-4-252	0	65	119	0	119	119	0	0	P2	01
	Mine Exploration and Development Project	4655	5026	6846	2000	4846	6846	0	0		
	38-3-301	1673	1648	2000	2000	0	2000	0	0	P3	06
	38-4-301	2982	3378	4846	0	4846	4846	0	0	P3	06
	Petroleum Exploration Project	3674	4515	4960	4333	627	4960	0	0		
	38-3-302	3233	3869	4333	4333	0	4333	0	0	P3	06
	38-4-302	441	646	627	0	627	627	0	0	P3	06
	Geo-Scientific Survey & Research Project	3063	2651	3109	1375	1734	3109	0	0		
	38-3-304	2031	1152	1375	1375	0	1375	0	0	P3	06
	38-4-304	1032	1499	1734	0	1734	1734	0	0	P3	06
	Industrial Enterprise Development Academy	13237	14922	15638	15609	29	15638	0	0		
	38-3-404	12920	14752	15609	15609	0	15609	0	0	P2	06
	38-4-404	317	170	29	0	29	29	0	0	P2	06
	Small and Cottage Industry Promotion Program - Committee	29854	38974	45714	41338	4376	45714	0	0		
	38-3-406	29138	35509	41338	41338	0	41338	0	0	P1	06
	38-4-406	716	3465	4376	0	4376	4376	0	0	P1	06
	Cottage & Small Scale Industry Training Centre	17675	17490	20777	20728	49	20777	0	0		
	38-3-407	17551	17390	20728	20728	0	20728	0	0	P1	06
	38-4-407	124	100	49	0	49	49	0	0	P1	06

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Industrial Infrastructure Development Programme-including Special Economic Zone		152332	173576	820584	7325	813259	820584	0	0		
38-3-605		4693	5207	7325	7325	0	7325	0	0	P1	06
38-4-605		147639	168369	813259	0	813259	813259	0	0	P1	06
Industrial Investment Promotion Program		2464	3753	3150	2955	195	3150	0	0		
38-3-657		2464	3753	2955	2955	0	2955	0	0	P2	06
38-4-657		0	0	195	0	195	195	0	0	P2	06
Cottage and Small Industries		159700	103450	218164	218164	0	70000	148164	0		
Micro Enterprise Development Program		159700	103450	218164	218164	0	70000	148164	0		
38-3-409		159700	103450	218164	218164	0	70000	148164	0	P1	06
District Level		193993	236250	271426	239888	31538	271426	0	0		
Other Investment - Industries		193993	236250	271426	239888	31538	271426	0	0		
Cottage & Small Industry Promotion Programme - 48 Districts		99106	137191	159787	138113	21674	159787	0	0		
38-3-801		92548	119006	138113	138113	0	138113	0	0	P1	06
38-4-801		6558	18185	21674	0	21674	21674	0	0	P1	06
Cottage & Small Industry Development Offices -27 District		94887	99059	111639	101775	9864	111639	0	0		
38-3-802		85595	96709	101775	101775	0	101775	0	0	P1	06
38-4-802		9292	2350	9864	0	9864	9864	0	0	P1	06
39	Ministry of Law and Justice	45448	41331	61702	51998	9704	61702	0	0		
Central Level		45448	41331	61702	51998	9704	61702	0	0		
Ministry of Law and Justice		29746	24119	32378	29019	3359	32378	0	0		
Ministry of Law and Justice		29746	24119	32378	29019	3359	32378	0	0		
39-3-110		24719	23863	29019	29019	0	29019	0	0	P1	07
39-4-110		5027	256	3359	0	3359	3359	0	0	P1	07
Others		15702	17212	29324	22979	6345	29324	0	0		
Nepal Law Commission		9714	11266	18055	14964	3091	18055	0	0		
39-3-120		8223	11166	14964	14964	0	14964	0	0	P1	07
39-4-120		1491	100	3091	0	3091	3091	0	0	P1	07
Judicial Service Training Centre		5988	5946	11269	8015	3254	11269	0	0		
39-3-130		4363	5146	8015	8015	0	8015	0	0	P2	07
39-4-130		1625	800	3254	0	3254	3254	0	0	P2	07
40	Ministry of Agriculture & Cooperatives	5262419	6975737	10523526	8919495	1604031	8423656	1620890	478980		
Central Level		4049598	5259383	8721476	7154195	1567281	6621606	1620890	478980		
Ministry of Agriculture and Cooperative		64629	173086	289312	167749	121563	96466	116846	76000		

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Ministry of Agriculture and Cooperatives		64629	173086	74278	36422	37856	74278	0	0		
	40-3-110	24102	172335	36422	36422	0	36422	0	0	P1	07
	40-4-110	40527	751	37856	0	37856	37856	0	0	P1	07
Food Security Promotion Project		0	0	53534	50577	2957	12688	40846	0		
	40-3-224	0	0	50577	50577	0	12688	37889	0	P1	01
	40-4-224	0	0	2957	0	2957	0	2957	0	P1	01
High Value Agriculture Product Development Project		0	0	161500	80750	80750	9500	76000	76000		
	40-3-225	0	0	80750	80750	0	4750	38000	38000	P1	01
	40-4-225	0	0	80750	0	80750	4750	38000	38000	P1	01
Agriculture		2032958	3252835	5915642	4931059	984583	4450573	1140402	324667		
Department of Agriculture		19459	21148	25339	25100	239	25339	0	0		
	40-3-120	19264	20849	25100	25100	0	25100	0	0	P1	07
	40-4-120	195	299	239	0	239	239	0	0	P1	07
Regional Agriculture Directorate		33509	35878	43120	42740	380	43120	0	0		
	40-3-121	32399	34963	42740	42740	0	42740	0	0	P1	07
	40-4-121	1110	915	380	0	380	380	0	0	P1	07
Agriculture Research and Development Fund		62124	54354	65937	65034	903	65937	0	0		
	40-3-211	61959	54204	65034	65034	0	65034	0	0	P1	01
	40-4-211	165	150	903	0	903	903	0	0	P1	01
Agricultural Perspective Plan Monitoring and Coordination Program		155440	267296	156032	154975	1057	156032	0	0		
	40-3-220	151527	266849	154975	154975	0	154975	0	0	P2	01
	40-4-220	3913	447	1057	0	1057	1057	0	0	P2	01
High Mountain Agribusiness & Livelihood Improvement Project		0	0	26000	19000	7000	6000	20000	0		
	40-3-226	0	0	19000	19000	0	4000	15000	0	P2	01
	40-4-226	0	0	7000	0	7000	2000	5000	0	P2	01
Special Program for Agricultural Production		504780	1501682	2756271	2756124	147	2756271	0	0		
	40-3-241	504780	1501682	2756124	2756124	0	2756124	0	0	P1	01
	40-4-241	0	0	147	0	147	147	0	0	P1	01
Crops Diversification Project (Including-Raising Income of Small & Medium Farmers Project)		1290	3315	25529	20291	5238	11029	14500	0		
	40-3-262	1290	3315	20291	20291	0	7291	13000	0	P1	01
	40-4-262	0	0	5238	0	5238	3738	1500	0	P1	01

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	Agriculture Development Project - Janakpur	42213	63316	65364	23699	41665	65364	0	0		
	40-3-270	17358	20216	23699	23699	0	23699	0	0	P2	01
	40-4-270	24855	43100	41665	0	41665	41665	0	0	P2	01
	Sericulture Development Program	43551	41727	58062	53863	4199	52062	6000	0		
	40-3-280	41393	40716	53863	53863	0	47863	6000	0	P1	06
	40-4-280	2158	1011	4199	0	4199	4199	0	0	P1	06
	Horticulture Development Program	72628	80891	100624	89880	10744	100624	0	0		
	40-3-291	67088	76011	89880	89880	0	89880	0	0	P1	01
	40-4-291	5540	4880	10744	0	10744	10744	0	0	P1	01
	Potato, Vegetable & Spices Development Program	69140	86680	107616	100672	6944	107616	0	0		
	40-3-300	66419	83543	100672	100672	0	100672	0	0	P1	01
	40-4-300	2721	3137	6944	0	6944	6944	0	0	P1	01
	Seeds Promotion and Quality Control Program	14986	17087	20842	20458	384	20842	0	0		
	40-3-301	14986	16938	20458	20458	0	20458	0	0	P1	01
	40-4-301	0	149	384	0	384	384	0	0	P1	01
	Fishery Dev. Program	73471	77985	102207	85721	16486	102207	0	0		
	40-3-320	64037	70145	85721	85721	0	85721	0	0	P1	01
	40-4-320	9434	7840	16486	0	16486	16486	0	0	P1	01
	Food Nutrition and Technology Program	78520	83062	108923	82691	26232	108923	0	0		
	40-3-330	53202	63295	82691	82691	0	82691	0	0	P1	04
	40-4-330	25318	19767	26232	0	26232	26232	0	0	P1	04
	Crop Protection and Pesticide Development	85585	66854	161014	151174	9840	87464	73550	0		
	40-3-340	79223	55198	151174	151174	0	77624	73550	0	P1	01
	40-4-340	6362	11656	9840	0	9840	9840	0	0	P1	01
	Vocational Insect Development	12252	13738	18320	16201	2119	18320	0	0		
	40-3-350	11737	13551	16201	16201	0	16201	0	0	P1	01
	40-4-350	515	187	2119	0	2119	2119	0	0	P1	01
	Crops Development Program	36352	41120	54504	50899	3605	54504	0	0		
	40-3-360	35259	40040	50899	50899	0	50899	0	0	P1	01
	40-4-360	1093	1080	3605	0	3605	3605	0	0	P1	01
	Agriculture Information & Communication Centre	23558	26887	28789	28594	195	28789	0	0		
	40-3-371	23108	26612	28594	28594	0	28594	0	0	P1	01
	40-4-371	450	275	195	0	195	195	0	0	P1	01

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Agriculture Extension & Training Program	37831	43034	59070	48498	10572	59070	0	0		
	40-3-381	33967	37049	48498	48498	0	48498	0	0	P1	06
	40-4-381	3864	5985	10572	0	10572	10572	0	0	P1	06
	Community Managed Irrigated Agri. Sec. Proj.-Agriculture	13313	18584	18565	15582	2983	3862	0	14703		
	40-3-382	10433	13134	15582	15582	0	3116	0	12466	P1	01
	40-4-382	2880	5450	2983	0	2983	746	0	2237	P1	01
	Food Crisis Response Program	34546	127223	481089	224654	256435	4016	167109	309964		
	40-3-385	12660	67761	224654	224654	0	4016	167109	53529	P1	03
	40-4-385	21886	59462	256435	0	256435	0	0	256435	P1	03
	Soil Test and Improvement Service Program	22422	24462	31321	25621	5700	31321	0	0		
	40-3-400	19323	21204	25621	25621	0	25621	0	0	P1	02
	40-4-400	3099	3258	5700	0	5700	5700	0	0	P1	02
	Agro-business Promotion and Market Development Program	177482	92730	158106	33262	124844	158106	0	0		
	40-3-450	20467	19988	33262	33262	0	33262	0	0	P1	01
	40-4-450	157015	72742	124844	0	124844	124844	0	0	P1	01
	Cooperative Farming including Small Irrigation, Fertilizer and Seed Transportation Program	268330	210529	223845	79766	144079	223845	0	0		
	40-3-464	43178	60343	79766	79766	0	79766	0	0	P1	05
	40-4-464	225152	150186	144079	0	144079	144079	0	0	P1	05
	Sustainable Soil Management Project	3535	2970	3935	3935	0	0	3935	0		
	40-3-470	3535	2970	3935	3935	0	0	3935	0	P1	02
	Agriculture Training, Extension and Improvement Project	1847	0	0	0	0	0	0	0		
	40-3-471	1847	0	0	0	0	0	0	0		
	Commercial Agriculture Development and Trade Facilitation Project	1928	23482	448028	250631	197397	31634	416394	0		
	40-3-473	1432	19243	250631	250631	0	26395	224236	0	P1	01
	40-4-473	496	4239	197397	0	197397	5239	192158	0	P1	01
	Commercial Agriculture Development Project	119950	121669	381580	373070	8510	43486	338094	0		
	40-3-474	110356	121469	373070	373070	0	42639	330431	0	P1	01
	40-4-474	9594	200	8510	0	8510	847	7663	0	P1	01
	Integrated Water Resource Management Project	10776	83409	109644	76039	33605	8824	100820	0		
	40-3-475	2636	73823	76039	76039	0	5943	70096	0	P1	02
	40-4-475	8140	9586	33605	0	33605	2881	30724	0	P1	02

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Livestock and Bird's market Promotion Program	12140	16723	73516	10435	63081	73516	0	0		
	40-3-511	6766	7100	10435	10435	0	10435	0	0	P1	01
	40-4-511	5374	9623	63081	0	63081	63081	0	0	P1	01
	Sugarcane Board	0	5000	2450	2450	0	2450	0	0		
	40-3-774	0	2500	2450	2450	0	2450	0	0	P2	01
	40-4-774	0	2500	0	0	0	0	0	0		
	Livestock Service	894111	938987	1114705	901816	212889	672750	363642	78313		
	Department of Livestock	16090	17664	72184	20225	51959	72184	0	0		
	40-3-130	15890	17495	20225	20225	0	20225	0	0	P1	07
	40-4-130	200	169	51959	0	51959	51959	0	0	P1	07
	Regional Livestock Directorate	18353	20379	25980	25789	191	25980	0	0		
	40-3-131	16760	20279	25789	25789	0	25789	0	0	P1	07
	40-4-131	1593	100	191	0	191	191	0	0	P1	07
	Nepal Veterinary Council	1500	1700	1960	1960	0	1960	0	0		
	40-3-132	1500	1700	1960	1960	0	1960	0	0	P2	07
	Veterinary Health Service Program	115324	130228	162332	142811	19521	162332	0	0		
	40-3-500	102806	113286	142811	142811	0	142811	0	0	P1	01
	40-4-500	12518	16942	19521	0	19521	19521	0	0	P1	01
	Animal Development Service Program - Cow, Buffalo, Goat and Others	106196	131364	147040	137022	10018	147040	0	0		
	40-3-510	93736	117076	137022	137022	0	137022	0	0	P1	06
	40-4-510	12460	14288	10018	0	10018	10018	0	0	P1	06
	Livestock Development Farms	60781	64568	85272	74582	10690	85272	0	0		
	40-3-520	54682	60804	74582	74582	0	74582	0	0	P1	01
	40-4-520	6099	3764	10690	0	10690	10690	0	0	P1	01
	Hill Leasehold Forestry Project - Livestock Dev.	73746	88392	79565	78199	1366	1252	0	78313		
	40-3-550	70999	86475	78199	78199	0	1052	0	77147	P1	06
	40-4-550	2747	1917	1366	0	1366	200	0	1166	P1	06
	Livestock Training Program	20992	23757	28304	27669	635	28304	0	0		
	40-3-570	19627	21405	27669	27669	0	27669	0	0	P2	01
	40-4-570	1365	2352	635	0	635	635	0	0	P2	01
	Community Livestock Development Project	352564	418425	134606	125504	9102	134606	0	0		
	40-3-591	300006	406737	125504	125504	0	125504	0	0	P1	06

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	40-4-591	52558	11688	9102	0	9102	9102	0	0	P1	06
	Avian Influenza Control Project	128565	42510	377462	268055	109407	13820	363642	0		
	40-3-592	114246	0	268055	268055	0	13820	254235	0	P2	02
	40-4-592	14319	42510	109407	0	109407	0	109407	0	P2	02
	Cooperatives	482045	287425	369387	248541	120846	369387	0	0		
	Department of Cooperatives	11919	8344	9940	9606	334	9940	0	0		
	40-3-140	7523	7768	9606	9606	0	9606	0	0	P1	07
	40-4-140	4396	576	334	0	334	334	0	0	P1	07
	Division Co-operative Offices	79956	84074	147083	145646	1437	147083	0	0		
	40-3-141	79365	83974	145646	145646	0	145646	0	0	P2	07
	40-4-141	591	100	1437	0	1437	1437	0	0	P2	07
	National Cooperative Development Board	4200	7500	17640	9640	8000	17640	0	0		
	40-3-161	4200	4500	9640	9640	0	9640	0	0	P1	07
	40-4-161	0	3000	8000	0	8000	8000	0	0	P1	07
	Cooperative Training Centre	22894	25159	49377	48807	570	49377	0	0		
	40-3-600	22299	24459	48807	48807	0	48807	0	0	P2	06
	40-4-600	595	700	570	0	570	570	0	0	P2	06
	Cooperative Sector Strengthening Project	37076	127628	145347	34842	110505	145347	0	0		
	40-3-620	29265	31450	34842	34842	0	34842	0	0	P2	06
	40-4-620	7811	96178	110505	0	110505	110505	0	0	P2	06
	Public Distribution System - Cooperative Shops Operating	326000	34720	0	0	0	0	0	0		
	40-3-630	326000	34720	0	0	0	0	0	0		
	Nepal Agriculture Research Council	549320	568050	980000	852600	127400	980000	0	0		
	Agriculture Research Program	549320	568050	980000	852600	127400	980000	0	0		
	40-3-710	458520	508050	852600	852600	0	852600	0	0	P2	01
	40-4-710	90800	60000	127400	0	127400	127400	0	0	P2	01
	Others	26535	39000	52430	52430	0	52430	0	0		
	Cotton Development Committee	5535	15000	9800	9800	0	9800	0	0		
	40-3-162	5535	15000	9800	9800	0	9800	0	0	P2	07
	Tea, Coffee & Cardamom Development Board	18000	20000	29400	29400	0	29400	0	0		
	40-3-163	18000	20000	29400	29400	0	29400	0	0	P2	07

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								Grant	Loan		
National Dairy Development Board		3000	4000	13230	13230	0	13230	0	0		
40-3-773		3000	4000	13230	13230	0	13230	0	0	P2	03
District Level		1212821	1716354	1802050	1765300	36750	1802050	0	0		
Agriculture		665357	1005883	999800	975300	24500	999800	0	0		
Karnali Zone Agriculture Development Program		19451	26194	35300	35300	0	35300	0	0		
40-3-801		19451	26194	35300	35300	0	35300	0	0	P1	01
Agricultural Extension Program		645906	979689	964500	940000	24500	964500	0	0		
40-3-805		627337	960505	940000	940000	0	940000	0	0	P1	01
40-4-805		18569	19184	24500	0	24500	24500	0	0	P1	01
Livestock Service		547464	710471	802250	790000	12250	802250	0	0		
Livestock Service Extension Program		547464	710471	802250	790000	12250	802250	0	0		
40-3-813		537645	700497	790000	790000	0	790000	0	0	P1	01
40-4-813		9819	9974	12250	0	12250	12250	0	0	P1	01
45	Ministry of Home Affairs	16632580	19468500	21741704	20153784	1587920	21741704	0	0		
Central Level		16632580	19468500	21741704	20153784	1587920	21741704	0	0		
Ministry of Home Affairs		866076	280936	434241	273333	160908	434241	0	0		
Ministry of Home Affairs		810762	190686	166044	161234	4810	166044	0	0		
45-3-110		323629	159759	161234	161234	0	161234	0	0	P1	07
45-4-110		487133	30927	4810	0	4810	4810	0	0	P1	07
VIP Security		2095	2169	2200	2200	0	2200	0	0		
45-3-117		2095	2169	2200	2200	0	2200	0	0	P1	07
National Identity Card Management Centre		0	0	80970	68842	12128	80970	0	0		
45-3-122		0	0	68842	68842	0	68842	0	0	P1	07
45-4-122		0	0	12128	0	12128	12128	0	0	P1	07
Drug Abuse Control Master Plan		5883	6405	9057	9057	0	9057	0	0		
45-3-201		5883	6405	9057	9057	0	9057	0	0	P1	03
Institutional Strengthening		47336	81676	175970	32000	143970	175970	0	0		
45-3-202		12044	13889	32000	32000	0	32000	0	0	P3	05
45-4-202		35292	67787	143970	0	143970	143970	0	0	P3	05
Department of National Investigation		320466	373721	466757	436582	30175	466757	0	0		
Department of National Investigation		320466	373721	466757	436582	30175	466757	0	0		
45-3-130		312386	355891	436582	436582	0	436582	0	0	P1	07
45-4-130		8080	17830	30175	0	30175	30175	0	0	P1	07

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Department of Immigration		77761	90294	115133	48383	66750	115133	0	0		
Department of Immigration		54960	61063	80185	19135	61050	80185	0	0		
45-3-135		17091	18252	19135	19135	0	19135	0	0	P1	07
45-4-135		37869	42811	61050	0	61050	61050	0	0	P1	07
Immigration Offices		22801	29231	34948	29248	5700	34948	0	0		
45-3-136		22801	27731	29248	29248	0	29248	0	0	P1	07
45-4-136		0	1500	5700	0	5700	5700	0	0	P1	07
Department of Jail Management		494316	504069	632840	478099	154741	632840	0	0		
Jail Management Department		33180	40225	54842	7137	47705	54842	0	0		
45-3-125		4522	5308	7137	7137	0	7137	0	0	P1	07
45-4-125		28658	34917	47705	0	47705	47705	0	0	P1	07
Jail Offices		461136	463844	577998	470962	107036	577998	0	0		
45-3-126		430260	398643	470962	470962	0	470962	0	0	P1	07
45-4-126		30876	65201	107036	0	107036	107036	0	0	P1	07
District Administration		359695	380237	612968	512447	100521	612968	0	0		
District Administration Offices		333006	347468	560406	460718	99688	560406	0	0		
45-3-113		331652	345472	460718	460718	0	460718	0	0	P1	07
45-4-113		1354	1996	99688	0	99688	99688	0	0	P1	07
Border Administration Offices		5832	7146	14551	14453	98	14551	0	0		
45-3-114		5832	7146	14453	14453	0	14453	0	0	P1	07
45-4-114		0	0	98	0	98	98	0	0	P1	07
Area Administration Offices		20857	25623	38011	37276	735	38011	0	0		
45-3-115		20857	25623	37276	37276	0	37276	0	0	P1	07
45-4-115		0	0	735	0	735	735	0	0	P1	07
Others		20117	12141	13731	13683	48	13731	0	0		
Samarjang Company Office		6649	6812	8310	8310	0	8310	0	0		
45-3-140		6649	6812	8310	8310	0	8310	0	0	P3	07
Juddha Fire Brigade Office- Bhaktapur		13468	5329	5421	5373	48	5421	0	0		
45-3-141		13168	5279	5373	5373	0	5373	0	0	P1	07
45-4-141		300	50	48	0	48	48	0	0	P1	07
Police		14463516	17794924	19418194	18343920	1074274	19418194	0	0		
Police Head Quarters		1461105	1265675	2397563	1933452	464111	2397563	0	0		
45-3-160		1224725	1058276	1933452	1933452	0	1933452	0	0	P1	07

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	45-4-160	236380	207399	464111	0	464111	464111	0	0	P1	07
	Nepal Police Hospital	149073	178222	238394	181726	56668	238394	0	0		
	45-3-161	115543	145768	181726	181726	0	181726	0	0	P2	07
	45-4-161	33530	32454	56668	0	56668	56668	0	0	P2	07
	National Police Academy	153265	199162	151942	133971	17971	151942	0	0		
	45-3-163	113760	145389	133971	133971	0	133971	0	0	P1	07
	45-4-163	39505	53773	17971	0	17971	17971	0	0	P1	07
	Regional Police Offices	1568257	1962800	2021357	1987034	34323	2021357	0	0		
	45-3-164	1521784	1892725	1987034	1987034	0	1987034	0	0	P1	07
	45-4-164	46473	70075	34323	0	34323	34323	0	0	P1	07
	District Police Offices	5306008	6559199	6692945	6615505	77440	6692945	0	0		
	45-3-165	5287626	6521504	6615505	6615505	0	6615505	0	0	P1	07
	45-4-165	18382	37695	77440	0	77440	77440	0	0	P1	07
	Metropolitan Police	1254133	1497139	1550529	1489134	61395	1550529	0	0		
	45-3-166	1233633	1473852	1489134	1489134	0	1489134	0	0	P1	07
	45-4-166	20500	23287	61395	0	61395	61395	0	0	P1	07
	Armed Police Force	4566087	6125171	6340973	5994158	346815	6340973	0	0		
	45-3-170	4271378	5531737	5994158	5994158	0	5994158	0	0	P1	07
	45-4-170	294709	593434	346815	0	346815	346815	0	0	P1	07
	Police Staff Record Office	5588	7556	24491	8940	15551	24491	0	0		
	45-3-175	5359	6857	8940	8940	0	8940	0	0	P1	07
	45-4-175	229	699	15551	0	15551	15551	0	0	P1	07
	Regional Administration	30633	32178	47840	47337	503	47840	0	0		
	Regional Administration Offices	30633	32178	47840	47337	503	47840	0	0		
	45-3-112	29680	32078	47337	47337	0	47337	0	0	P1	07
	45-4-112	953	100	503	0	503	503	0	0	P1	07
48	Ministry of Physical Planning and Works	16948325	24655100	37196255	2130888	35065367	20121392	12677852	4397011		
	Central Level	15313073	22815209	35032151	1651396	33380755	18026163	12608977	4397011		
	Ministry of Physical Planning and Works	48112	43949	49737	48772	965	49737	0	0		
	Ministry of Physical Planning and Works	48112	43949	46827	45862	965	46827	0	0		
	48-3-110	45390	43186	45862	45862	0	45862	0	0	P1	07
	48-4-110	2722	763	965	0	965	965	0	0	P1	07

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	Monitoring & Evaluation Program	0	0	2910	2910	0	2910	0	0		
	48-3-780	0	0	2910	2910	0	2910	0	0	P3	05
	Roads	325033	349353	483819	480209	3610	483819	0	0		
	Department of Road	43327	43319	85204	85204	0	85204	0	0		
	48-3-120	43327	43319	85204	85204	0	85204	0	0	P1	07
	Regional Road Offices	11661	13516	22612	22612	0	22612	0	0		
	48-3-121	11661	13516	22612	22612	0	22612	0	0	P1	07
	Division Road Offices	148897	165624	189521	189521	0	189521	0	0		
	48-3-122	148897	165624	189521	189521	0	189521	0	0	P1	07
	Heavy Equipment Division -including Machinery Offices	112619	117793	173324	169714	3610	173324	0	0		
	48-3-150	112619	117793	169714	169714	0	169714	0	0	P2	07
	48-4-150	0	0	3610	0	3610	3610	0	0	P2	07
	Mechanical Training	4824	4839	8265	8265	0	8265	0	0		
	48-3-160	4824	4839	8265	8265	0	8265	0	0	P2	07
	Laboratory	3705	4262	4893	4893	0	4893	0	0		
	48-3-161	3705	4262	4893	4893	0	4893	0	0	P2	07
	Transport Management	0	0	83485	1500	81985	83485	0	0		
	Railway & Metro Development Project	0	0	83485	1500	81985	83485	0	0		
	48-3-696	0	0	1500	1500	0	1500	0	0	P3	02
	48-4-696	0	0	81985	0	81985	81985	0	0	P3	02
	Highways	3380328	5541064	8390414	79883	8310531	4356534	2798880	1235000		
	Sagarmatha Highway (Gaighat-Diktel Section)	35007	42516	66626	3005	63621	66626	0	0		
	48-3-201	742	1550	3005	3005	0	3005	0	0	P2	02
	48-4-201	34265	40966	63621	0	63621	63621	0	0	P2	02
	Bishesor Prasad Koirala Highway - Banepa,Sindhuli,Bardibas	634225	278373	724045	5605	718440	78045	646000	0		
	48-3-202	5335	5242	5605	5605	0	5605	0	0	P2	02
	48-4-202	628890	273131	718440	0	718440	72440	646000	0	P2	02
	Rapti Highway - Salyan-Musikot Blacktopped	114757	56700	28500	0	28500	28500	0	0		
	48-3-203	829	0	0	0	0	0	0	0		
	48-4-203	113928	56700	28500	0	28500	28500	0	0	P1	04
	Karnali Highway (Kalikot-Jumla Section)	47701	41014	33400	3669	29731	33400	0	0		
	48-3-204	2672	3143	3669	3669	0	3669	0	0	P1	02
	48-4-204	45029	37871	29731	0	29731	29731	0	0	P1	02

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Mahakali Highway - Darchula-Tinkar Section	11518	180000	193403	4353	189050	193403	0	0		
	48-3-205	0	0	4353	4353	0	4353	0	0	P1	02
	48-4-205	11518	180000	189050	0	189050	189050	0	0	P1	02
	Kanti Highway	39028	48577	52310	2310	50000	52310	0	0		
	48-3-206	435	1890	2310	2310	0	2310	0	0	P2	02
	48-4-206	38593	46687	50000	0	50000	50000	0	0	P2	02
	Seti Highway - Tikapur-Lode-Chainpur-Taklakot	0	19999	80000	0	80000	80000	0	0		
	48-4-208	0	19999	80000	0	80000	80000	0	0	P1	04
	Okhaldhunga-Hilepani-Diktel	6849	0	0	0	0	0	0	0		
	48-3-393	1370	0	0	0	0	0	0	0		
	48-4-393	5479	0	0	0	0	0	0	0		
	Road Upgrade Project	144807	1349222	2513813	21427	2492386	1278813	0	1235000		
	48-3-394	1460	14628	21427	21427	0	21427	0	0	P2	02
	48-4-394	143347	1334594	2492386	0	2492386	1257386	0	1235000	P2	02
	Pushpalal Lokmarg - Mid-hill Highway	299353	1256276	1209269	7269	1202000	704269	505000	0		
	48-3-403	2304	5974	7269	7269	0	7269	0	0	P1	02
	48-4-403	297049	1250302	1202000	0	1202000	697000	505000	0	P1	02
	Kathmandu - Terai Madhesh Fast Track	5917	247198	682657	4594	678063	682657	0	0		
	48-3-406	723	2167	4594	4594	0	4594	0	0	P1	02
	48-4-406	5194	245031	678063	0	678063	678063	0	0	P1	02
	Road Sector Development Project	906497	1156117	2262721	15981	2246740	614841	1647880	0		
	48-3-407	7311	12568	15981	15981	0	15981	0	0	P1	02
	48-4-407	899186	1143549	2246740	0	2246740	598860	1647880	0	P1	02
	North-South Highway-Karnali, Kaligandaki & Koshi	81670	311453	543670	11670	532000	543670	0	0		
	48-3-411	724	6059	11670	11670	0	11670	0	0	P1	02
	48-4-411	80946	305394	532000	0	532000	532000	0	0	P1	02
	Sub-Regional Transportation Facilitation Project	457962	553619	0	0	0	0	0	0		
	48-3-558	4128	3385	0	0	0	0	0	0		
	48-4-558	453834	550234	0	0	0	0	0	0		
	Road Network Development Project - Fourth Road Improvement	595037	0	0	0	0	0	0	0		
	48-3-584	4517	0	0	0	0	0	0	0		
	48-4-584	590520	0	0	0	0	0	0	0		
	Feeder Roads	2053575	3335662	7106403	28669	7077734	3348403	3406500	351500		

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Other Central Level Ongoing Projects	648802	808892	1150000	0	1150000	675000	475000	0			
48-4-249	648802	808892	1150000	0	1150000	675000	475000	0	P2	04	
Naradmuni Thulung Highway - Hile-Leguwachhat-Bhojpur	49775	48939	22575	3575	19000	22575	0	0			
48-3-255	2326	3052	3575	3575	0	3575	0	0	P2	02	
48-4-255	47449	45887	19000	0	19000	19000	0	0	P2	02	
Gurje Bhanjyang-Chahare-Tadi	15669	0	0	0	0	0	0	0			
48-4-262	15669	0	0	0	0	0	0	0			
Ganeshman Singh Marg - Thankot - Chitlang	3743	4924	10000	0	10000	10000	0	0			
48-4-264	3743	4924	10000	0	10000	10000	0	0	P1	02	
Baglung-Beni-Jomsom	91329	44146	38000	0	38000	38000	0	0			
48-4-270	91329	44146	38000	0	38000	38000	0	0	P1	02	
Chhinchu-Jajarkot	47901	35921	20000	0	20000	20000	0	0			
48-3-272	0	816	0	0	0	0	0	0			
48-4-272	47901	35105	20000	0	20000	20000	0	0	P1	04	
Surkhet-Ranimatta-Dailekh - Upgrading	59113	0	0	0	0	0	0	0			
48-3-273	1048	0	0	0	0	0	0	0			
48-4-273	58065	0	0	0	0	0	0	0			
Jaya Prithvi Bd. Singh Highway -Khodape-Bajhang	13143	6428	10000	0	10000	10000	0	0			
48-4-275	13143	6428	10000	0	10000	10000	0	0	P1	02	
Sanfebagar-Martadi	97593	0	0	0	0	0	0	0			
48-3-277	2950	0	0	0	0	0	0	0			
48-4-277	94643	0	0	0	0	0	0	0			
Sanfebagar-Mangalsen - Blacktopped	61890	0	0	0	0	0	0	0			
48-4-278	61890	0	0	0	0	0	0	0			
Gangte-Labdhu-Samundratar-Galphubhanjyang Road	46433	42935	40000	0	40000	40000	0	0			
48-4-282	46433	42935	40000	0	40000	40000	0	0	P2	02	
Rural Access Road Program - Basantapur-Terhathum	32853	0	0	0	0	0	0	0			
48-4-283	32853	0	0	0	0	0	0	0			
Chakrapath-Tokha-Jhor-Gurjebhanjyang	5000	4791	0	0	0	0	0	0			
48-4-284	5000	4791	0	0	0	0	0	0			
Saljhandi-Sandhikharka-Dhortpatan Road	28596	42190	41150	3150	38000	41150	0	0			
48-3-285	0	0	3150	3150	0	3150	0	0	P1	02	
48-4-285	28596	42190	38000	0	38000	38000	0	0	P1	02	

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								Grant	Loan		
	Chepang Road -Thori-Bhandara-Lothar-Malekhu	0	14602	76000	0	76000	76000	0	0		
	48-4-286	0	14602	76000	0	76000	76000	0	0	P1	02
	Hulaki Highway - Including Bridges	53855	745782	2813976	3976	2810000	913976	1900000	0		
	48-3-294	451	1861	3976	3976	0	3976	0	0	P1	04
	48-4-294	53404	743921	2810000	0	2810000	910000	1900000	0	P1	04
	Byas Road	25365	39953	50000	0	50000	50000	0	0		
	48-4-296	25365	39953	50000	0	50000	50000	0	0	P1	02
	Regional Roads	72532	287310	600000	0	600000	600000	0	0		
	48-4-297	72532	287310	600000	0	600000	600000	0	0	P2	02
	Damak Chisapani	8115	25302	15000	0	15000	15000	0	0		
	48-4-302	8115	25302	15000	0	15000	15000	0	0	P2	02
	Dharan-Chatara-Gaighat-Katari-Sindhulibazar-Hetauda	91320	64739	103185	3185	100000	103185	0	0		
	48-3-315	1601	2495	3185	3185	0	3185	0	0	P1	02
	48-4-315	89719	62244	100000	0	100000	100000	0	0	P1	02
	Tallo Dhungeswor-Saatkhamba-Dullu-Pipalkot-Dailekh	7999	8790	15000	0	15000	15000	0	0		
	48-4-358	7999	8790	15000	0	15000	15000	0	0	P1	02
	Devasthal-Kaindanda-Chaurjahari-Dolpa	20000	20000	15000	0	15000	15000	0	0		
	48-4-364	20000	20000	15000	0	15000	15000	0	0	P1	02
	Gumi-Patihalna Chour -Surkhet	8664	8375	10000	0	10000	10000	0	0		
	48-4-368	8664	8375	10000	0	10000	10000	0	0	P2	02
	Syaprubesi- Rasuwagadhi	3322	386986	634766	2016	632750	11766	623000	0		
	48-3-375	1185	1491	2016	2016	0	2016	0	0	P1	02
	48-4-375	2137	385495	632750	0	632750	9750	623000	0	P1	02
	Tanakpur Link Road	0	0	54500	0	54500	26000	28500	0		
	48-4-376	0	0	54500	0	54500	26000	28500	0	P2	02
	Musikot-Burtibang	32000	42000	38500	0	38500	38500	0	0		
	48-4-386	32000	42000	38500	0	38500	38500	0	0	P1	02
	Mirdi - Kyakmi - Bhimad	9889	9111	12000	0	12000	12000	0	0		
	48-4-399	9889	9111	12000	0	12000	12000	0	0	P2	02
	Putlikhet - Karkineta - Kushma	9955	13220	15000	0	15000	15000	0	0		
	48-4-400	9955	13220	15000	0	15000	15000	0	0	P2	02
	11 Kilo - Chhepetar - Bhaluswara - Warpak	40847	49100	51482	3482	48000	51482	0	0		
	48-3-401	1608	3131	3482	3482	0	3482	0	0	P1	02

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	48-4-401	39239	45969	48000	0	48000	48000	0	0	P1	02
	Shahid Marg - Tila-Gharti Gaon-Thawang-Rukumkot	119397	92808	101172	3322	97850	101172	0	0		
	48-3-402	2017	3015	3322	3322	0	3322	0	0	P1	02
	48-4-402	117380	89793	97850	0	97850	97850	0	0	P1	02
	Nagma Gamgadhi	115000	170000	87400	0	87400	87400	0	0		
	48-4-404	115000	170000	87400	0	87400	87400	0	0	P1	02
	Jajarkot - Dunai -Dolpa	10000	80000	85500	0	85500	85500	0	0		
	48-4-405	10000	80000	85500	0	85500	85500	0	0	P1	02
	Fikkal Shree Antu Danda Road	10279	22209	25000	0	25000	25000	0	0		
	48-4-409	10279	22209	25000	0	25000	25000	0	0	P2	02
	Benighat-Arughat-Larke Bhanjyang	18422	30509	28500	0	28500	28500	0	0		
	48-3-415	212	681	0	0	0	0	0	0		
	48-4-415	18210	29828	28500	0	28500	28500	0	0	P1	02
	Sub-regional Transport Enhancement Project	0	0	829922	5963	823959	126922	351500	351500		
	48-3-548	0	0	5963	5963	0	5963	0	0	P1	02
	48-4-548	0	0	823959	0	823959	120959	351500	351500	P1	02
	Beshisahar-Chame	123145	185700	80000	0	80000	80000	0	0		
	48-4-579	123145	185700	80000	0	80000	80000	0	0	P2	02
	Chakchake-Liwang - Blacktopped	71629	0	0	0	0	0	0	0		
	48-3-582	1185	0	0	0	0	0	0	0		
	48-4-582	70444	0	0	0	0	0	0	0		
	Dachhinkali-Chhaimale-Sisneri-Kulekhani Project	0	0	32775	0	32775	4275	28500	0		
	48-4-587	0	0	32775	0	32775	4275	28500	0	P3	02
	Urban Roads	1367630	2982103	4473407	33234	4440173	1330552	2669600	473255		
	Kathmandu-Bhaktapur Road Expansion	166347	842932	908596	3131	905465	80196	828400	0		
	48-3-408	1206	2332	3131	3131	0	3131	0	0	P1	02
	48-4-408	165141	840600	905465	0	905465	77065	828400	0	P1	02
	Kathmandu Valley Road Construction and Improvement	226431	260480	250000	0	250000	250000	0	0		
	48-4-500	226431	260480	250000	0	250000	250000	0	0	P2	02
	Other Urban Roads	64808	94933	160000	0	160000	160000	0	0		
	48-4-502	64808	94933	160000	0	160000	160000	0	0	P2	02

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Kathmandu Valley Road Extension Project		229395	208053	242354	4854	237500	242354	0	0		
48-3-503		3155	4201	4854	4854	0	4854	0	0	P2	02
48-4-503		226240	203852	237500	0	237500	237500	0	0	P2	02
Kathmandu Sustainable Urban Transport Project		0	0	125875	2375	123500	49875	47500	28500		
48-3-545		0	0	2375	2375	0	2375	0	0	P1	02
48-4-545		0	0	123500	0	123500	47500	47500	28500	P1	02
Road Conectivity Project		680649	1575705	2786582	22874	2763708	548127	1793700	444755		
48-3-559		10791	16766	22874	22874	0	22874	0	0	P1	02
48-4-559		669858	1558939	2763708	0	2763708	525253	1793700	444755	P1	02
Road Maintenance		1177273	2565800	3782947	178139	3604808	2800451	982496	0		
Various Road Repair & Maintenance - Emergency		497855	664309	0	0	0	0	0	0		
48-4-555		497855	664309	0	0	0	0	0	0		
Araniko Highway Maintenance Project		14918	14393	0	0	0	0	0	0		
48-4-575		14918	14393	0	0	0	0	0	0		
Flood Damage Rehabilitation Projcet		0	572598	1264947	160139	1104808	282451	982496	0		
48-3-682		0	90197	160139	160139	0	36263	123876	0	P1	02
48-4-682		0	482401	1104808	0	1104808	246188	858620	0	P1	02
Road Board		664500	1314500	2518000	18000	2500000	2518000	0	0		
48-3-695		14500	14500	18000	18000	0	18000	0	0	P1	02
48-4-695		650000	1300000	2500000	0	2500000	2500000	0	0	P1	02
Bridges		1352506	2301592	2208750	0	2208750	1258750	950000	0		
Bridge Construction Program		1317713	2252257	1900000	0	1900000	950000	950000	0		
48-4-650		1317713	2252257	1900000	0	1900000	950000	950000	0	P1	02
Bridges and Culverts Protection, Repair and Maintenance		34793	49335	308750	0	308750	308750	0	0		
48-4-660		34793	49335	308750	0	308750	308750	0	0	P2	02
Miscellaneous Projects		111469	263036	207555	16005	191550	207555	0	0		
Detail Feasibility Study of Roads and Bridges		23187	148634	28500	0	28500	28500	0	0		
48-4-661		23187	148634	28500	0	28500	28500	0	0	P2	02
Compensation		19855	29824	30000	0	30000	30000	0	0		
48-4-664		19855	29824	30000	0	30000	30000	0	0	P3	02
Repair and Maintenance of Machines		36646	39982	38000	0	38000	38000	0	0		
48-4-670		36646	39982	38000	0	38000	38000	0	0	P2	02

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Procurement of Mechanical Equipment	573	11947	61800	0	61800	61800	0	0		
	48-4-671	573	11947	61800	0	61800	61800	0	0	P2	02
	Road Transportation Protection and Encroachment Control Program & Border Protection	7420	9111	14250	0	14250	14250	0	0		
	48-4-673	7420	9111	14250	0	14250	14250	0	0	P2	05
	Planning, Program, M & E, Geo-environment and Other Programs	23788	23538	35005	16005	19000	35005	0	0		
	48-3-681	0	0	16005	16005	0	16005	0	0	P3	05
	48-4-681	23788	23538	19000	0	19000	19000	0	0	P3	05
	Other Transportation	0	0	9343	4147	5196	9343	0	0		
	Department of railway	0	0	4343	4147	196	4343	0	0		
	48-3-180	0	0	4147	4147	0	4147	0	0	P1	07
	48-4-180	0	0	196	0	196	196	0	0	P1	07
	Water Ways	0	0	5000	0	5000	5000	0	0		
	48-4-683	0	0	5000	0	5000	5000	0	0	P2	02
	Drinking Water	3846448	3401624	4832627	455927	4376700	1696698	1311501	1824428		
	Department of Drinking Water & Sewerage	25104	27797	41275	40797	478	41275	0	0		
	48-3-165	25104	27797	40797	40797	0	40797	0	0	P1	07
	48-4-165	0	0	478	0	478	478	0	0	P1	07
	Environmental Sanitation Project	43348	62717	209730	19492	190238	201970	7760	0		
	48-3-705	1656	10481	19492	19492	0	11732	7760	0	P1	04
	48-4-705	41692	52236	190238	0	190238	190238	0	0	P1	04
	National Information Management & Monitoring Project	7420	7897	13543	13543	0	12282	1261	0		
	48-3-706	7420	7112	13543	13543	0	12282	1261	0	P3	04
	48-4-706	0	785	0	0	0	0	0	0		
	Extensive Drinking Water Rehabilitation Project	128760	34440	100321	321	100000	100321	0	0		
	48-3-707	129	276	321	321	0	321	0	0	P1	04
	48-4-707	128631	34164	100000	0	100000	100000	0	0	P1	04
	Deep Tube-well Project - Repair and Maintenance	12344	12463	19490	490	19000	19490	0	0		
	48-3-708	351	446	490	490	0	490	0	0	P1	04
	48-4-708	11993	12017	19000	0	19000	19000	0	0	P1	04
	Human Resources Development Project	6625	14476	14047	13317	730	13077	970	0		
	48-3-709	6425	14076	13317	13317	0	12347	970	0	P2	05
	48-4-709	200	400	730	0	730	730	0	0	P2	05

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Drinking Water Quality Improvement Project	66546	78748	100187	657	99530	100187	0	0		
	48-3-710	782	848	657	657	0	657	0	0	P1	04
	48-4-710	65764	77900	99530	0	99530	99530	0	0	P1	04
	Bagmati River Fisical Infrastructure Development Project	180638	247867	300489	12410	288079	300489	0	0		
	48-3-711	7726	10448	12410	12410	0	12410	0	0	P3	04
	48-4-711	172912	237419	288079	0	288079	288079	0	0	P3	04
	Rural Drinking Water & Sanitation Fund	976923	971018	1082756	200756	882000	44856	1037900	0		
	48-3-712	51178	56835	200756	200756	0	44856	155900	0	P1	04
	48-4-712	925745	914183	882000	0	882000	0	882000	0	P1	04
	Small Town Drinking Water & Sanitation Project	255424	3174	41226	18926	22300	6393	34833	0		
	48-3-716	20720	1131	18926	18926	0	3543	15383	0	P1	04
	48-4-716	234704	2043	22300	0	22300	2850	19450	0	P1	04
	Rainwater Harvesting Project	15663	18961	35382	1324	34058	35382	0	0		
	48-3-717	0	459	1324	1324	0	1324	0	0	P2	04
	48-4-717	15663	18502	34058	0	34058	34058	0	0	P2	04
	Melamchi Drinking Water Project	1317553	909187	2170210	53410	2116800	558110	0	1612100		
	48-3-718	35511	52139	53410	53410	0	48510	0	4900	P1	04
	48-4-718	1282042	857048	2116800	0	2116800	509600	0	1607200	P1	04
	Sewerage Construction Treatment Project	4280	8513	39675	1674	38001	39675	0	0		
	48-3-720	983	896	1674	1674	0	1674	0	0	P2	04
	48-4-720	3297	7617	38001	0	38001	38001	0	0	P2	04
	Community Drinking Water and Sanitation Project	805213	934203	287402	43782	243620	75074	0	212328		
	48-3-722	55214	62860	43782	43782	0	35850	0	7932	P1	04
	48-4-722	749999	871343	243620	0	243620	39224	0	204396	P1	04
	Second Small Town Drinking Water and Sanitation Project	607	70163	376894	35028	341866	148117	228777	0		
	48-3-727	607	14336	35028	35028	0	22755	12273	0	P1	04
	48-4-727	0	55827	341866	0	341866	125362	216504	0	P1	04
	Housing and Urban Development	1386231	1708100	3026822	246605	2780217	2023994	490000	512828		
	Department of Urban Development & Building Construction	28118	31130	48775	48775	0	48775	0	0		
	48-3-170	28118	31130	48775	48775	0	48775	0	0	P1	07
	Urban Development & Building Construction Division Offices	157400	140967	183068	115808	67260	183068	0	0		
	48-3-172	65992	78913	115808	115808	0	115808	0	0	P1	07
	48-4-172	91408	62054	67260	0	67260	67260	0	0	P1	07

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Urban Sector Development and Market Centre Study Program	18284	74477	142590	2465	140125	142590	0	0		
	48-3-750	623	626	2465	2465	0	2465	0	0	P2	02
	48-4-750	17661	73851	140125	0	140125	140125	0	0	P2	02
	Rural Development through Small Market Dev.	44358	43893	63597	1182	62415	63597	0	0		
	48-3-751	1251	1218	1182	1182	0	1182	0	0	P1	02
	48-4-751	43107	42675	62415	0	62415	62415	0	0	P1	02
	Integrated Action Oriented Program -Urban Development	6654	4338	18418	3401	15017	18418	0	0		
	48-3-753	1460	1089	3401	3401	0	3401	0	0	P2	02
	48-4-753	5194	3249	15017	0	15017	15017	0	0	P2	02
	Special Physical & Infrastructure Development Project	15814	48163	59467	3720	55747	59467	0	0		
	48-3-758	3080	3531	3720	3720	0	3720	0	0	P2	02
	48-4-758	12734	44632	55747	0	55747	55747	0	0	P2	02
	Kathmandu Valley Town Development Committee-Kathmandu Valley Intergrated Development Program	80341	85042	74886	23102	51784	74886	0	0		
	48-3-759	18842	18477	23102	23102	0	23102	0	0	P2	02
	48-4-759	61499	66565	51784	0	51784	51784	0	0	P2	02
	Town Development Fund	14000	13000	539000	0	539000	49000	490000	0		
	48-4-762	14000	13000	539000	0	539000	49000	490000	0	P2	02
	Intensive Urban Development Program	279100	237626	331962	13337	318625	331962	0	0		
	48-3-763	5558	5624	13337	13337	0	13337	0	0	P1	02
	48-4-763	273542	232002	318625	0	318625	318625	0	0	P1	02
	Urban and Environment Improvement Project	617058	612645	748971	10751	738220	236143	0	512828		
	48-3-765	5569	9039	10751	10751	0	7604	0	3147	P1	04
	48-4-765	611489	603606	738220	0	738220	228539	0	509681	P1	04
	Outer Ringroad Development Project	8467	12686	19508	7074	12434	19508	0	0		
	48-3-766	4495	5335	7074	7074	0	7074	0	0	P2	02
	48-4-766	3972	7351	12434	0	12434	12434	0	0	P2	02
	Biratnagar Ring Road Project	12557	10070	25334	2334	23000	25334	0	0		
	48-3-769	872	1069	2334	2334	0	2334	0	0	P2	02
	48-4-769	11685	9001	23000	0	23000	23000	0	0	P2	02
	Model Intergrated Settlement Development Program - Terai Madhes- Pahad-Himal	103373	393113	607158	7968	599190	607158	0	0		
	48-3-770	0	1877	7968	7968	0	7968	0	0	P1	02
	48-4-770	103373	391236	599190	0	599190	599190	0	0	P1	02

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								Grant	Loan		
	Dhobikhaola Corridor Improvement Project	0	0	102375	2375	100000	102375	0	0		
	48-3-771	0	0	2375	2375	0	2375	0	0	P3	02
	48-4-771	0	0	100000	0	100000	100000	0	0	P3	02
	Nepal-India Boarder Intrigrated Check-post Development Project	0	0	11713	2413	9300	11713	0	0		
	48-3-772	0	0	2413	2413	0	2413	0	0	P2	02
	48-4-772	0	0	9300	0	9300	9300	0	0	P2	02
	Republic Monument & Statue of Republic	707	950	50000	1900	48100	50000	0	0		
	48-3-775	0	838	1900	1900	0	1900	0	0	P1	02
	48-4-775	707	112	48100	0	48100	48100	0	0	P1	02
	Building	264468	322926	266842	78306	188536	266842	0	0		
	Division of Special Building Construction & Maintenance	170916	151066	146631	53381	93250	146631	0	0		
	48-3-176	48435	51177	53381	53381	0	53381	0	0	P1	07
	48-4-176	122481	99889	93250	0	93250	93250	0	0	P1	07
	Singhadurbar Reconstruction Board	30473	68504	25553	5603	19950	25553	0	0		
	48-3-767	4516	5694	5603	5603	0	5603	0	0	P2	01
	48-4-767	25957	62810	19950	0	19950	19950	0	0	P2	01
	Building Construction Code, Public Building Construction	63079	103356	94658	19322	75336	94658	0	0		
	48-3-768	10829	11277	19322	19322	0	19322	0	0	P2	02
	48-4-768	52250	92079	75336	0	75336	75336	0	0	P2	02
	Tourism Road	0	0	110000	0	110000	110000	0	0		
	Tourism Road	0	0	110000	0	110000	110000	0	0		
	48-4-248	0	0	110000	0	110000	110000	0	0	P2	02
	District Level	1635252	1839891	2164104	479492	1684612	2095229	68875	0		
	Drinking Water	1635252	1839891	2164104	479492	1684612	2095229	68875	0		
	Rural Drinking Water Project	649	718	21375	0	21375	0	21375	0		
	48-3-802	649	718	0	0	0	0	0	0		
	48-4-802	0	0	21375	0	21375	0	21375	0	P1	04
	Drinking Water Projects	1634603	1839173	2142729	479492	1663237	2095229	47500	0		
	48-3-804	301140	371735	479492	479492	0	431992	47500	0	P1	04
	48-4-804	1333463	1467438	1663237	0	1663237	1663237	0	0	P1	04
49	Ministry of Tourism and Civil Aviation	369540	485984	1129517	406903	722614	1015235	114282	0		
	Central Level	369540	485984	1129517	406903	722614	1015235	114282	0		
	Ministry of Tourism and Civil Aviation	32964	100709	38833	38833	0	38833	0	0		

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								Grant	Loan		
	Ministry of Tourism and Civil Aviation	32964	100709	38833	38833	0	38833	0	0		
	49-3-110	31964	35494	38833	38833	0	38833	0	0	P1	07
	49-4-110	1000	65215	0	0	0	0	0	0		
	Tourism	334159	381854	870481	358664	511817	870481	0	0		
	Tourism Offices	7874	7832	19848	10823	9025	19848	0	0		
	49-3-122	5761	6832	10823	10823	0	10823	0	0	P1	07
	49-4-122	2113	1000	9025	0	9025	9025	0	0	P1	07
	Documentation Research & Training Program	18181	0	0	0	0	0	0	0		
	49-3-250	13887	0	0	0	0	0	0	0		
	49-4-250	4294	0	0	0	0	0	0	0		
	Nepal Tourism and Hotel Management Academy	18925	40600	57300	15600	41700	57300	0	0		
	49-3-260	16125	14000	15600	15600	0	15600	0	0	P3	05
	49-4-260	2800	26600	41700	0	41700	41700	0	0	P3	05
	Touristic Religious and Cultural Heritage Protection Project	54921	0	0	0	0	0	0	0		
	49-3-280	16752	0	0	0	0	0	0	0		
	49-4-280	38169	0	0	0	0	0	0	0		
	Mountaineering Tourism & Tourism Promotion Program	9253	36287	297100	284046	13054	297100	0	0		
	49-3-281	3253	34038	284046	284046	0	284046	0	0	P3	06
	49-4-281	6000	2249	13054	0	13054	13054	0	0	P3	06
	Tourism Infrastructure Development Program	225005	297135	496233	48195	448038	496233	0	0		
	49-3-290	1891	20046	48195	48195	0	48195	0	0	P1	02
	49-4-290	223114	277089	448038	0	448038	448038	0	0	P1	02
	Civil Aviation	2417	3421	220203	9406	210797	105921	114282	0		
	South Asia Tourism Infrastructure Development Project	0	0	216111	5506	210605	101829	114282	0		
	49-3-291	0	0	5506	5506	0	0	5506	0	P2	02
	49-4-291	0	0	210605	0	210605	101829	108776	0	P2	02
	Air Transport Strengthening	2417	3421	4092	3900	192	4092	0	0		
	49-3-305	2417	3224	3900	3900	0	3900	0	0	P3	05
	49-4-305	0	197	192	0	192	192	0	0	P3	05
50	Ministry of Foreign Affairs	1347299	1565650	2465565	1960729	504836	2465565	0	0		
	Central Level	1347299	1565650	2465565	1960729	504836	2465565	0	0		
	Ministry of Foreign Affairs	162014	100127	577294	426059	151235	577294	0	0		

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								Grant	Loan		
	Ministry of Foreign Affairs	162014	100127	125415	96529	28886	125415	0	0		
	50-3-110	149457	92626	96529	96529	0	96529	0	0	P1	07
	50-4-110	12557	7501	28886	0	28886	28886	0	0	P1	07
	Central Pasport Office	0	0	451879	329530	122349	451879	0	0		
	50-3-163	0	0	329530	329530	0	329530	0	0	P2	07
	50-4-163	0	0	122349	0	122349	122349	0	0	P2	07
	Foreign Services	1059140	1301205	1689413	1348308	341105	1689413	0	0		
	Nepalese Embassies	858860	1078200	1152215	1118265	33950	1152215	0	0		
	50-3-120	831253	999925	1118265	1118265	0	1118265	0	0	P1	07
	50-4-120	27607	78275	33950	0	33950	33950	0	0	P1	07
	Nepalese Consulates & Permanent Missions	200280	223005	537198	230043	307155	537198	0	0		
	50-3-150	193662	217125	230043	230043	0	230043	0	0	P1	07
	50-4-150	6618	5880	307155	0	307155	307155	0	0	P1	07
	Others	126145	164318	198858	186362	12496	198858	0	0		
	Department of Hospitality	7552	8260	9681	9681	0	9681	0	0		
	50-3-156	7552	8210	9681	9681	0	9681	0	0	P3	07
	50-4-156	0	50	0	0	0	0	0	0		
	International Organisations, Institutions Membership Fee Grants & Miscellaneous	96108	130793	149809	149809	0	149809	0	0		
	50-3-160	96108	130793	149809	149809	0	149809	0	0	P1	07
	SAARC & BIMST-EC Activities	16936	10482	16550	16357	193	16550	0	0		
	50-3-161	16688	10382	16357	16357	0	16357	0	0	P1	07
	50-4-161	248	100	193	0	193	193	0	0	P1	07
	Border Survey Team	5549	14783	22818	10515	12303	22818	0	0		
	50-3-162	4912	12777	10515	10515	0	10515	0	0	P2	07
	50-4-162	637	2006	12303	0	12303	12303	0	0	P2	07
51	Ministry of Science & Technology	0	323004	425384	162107	263277	425384	0	0		
	Central Level	0	323004	425384	162107	263277	425384	0	0		
	Ministry of Science & Technology	0	21830	33947	27086	6861	33947	0	0		
	Ministry of Science & Technology	0	21830	33947	27086	6861	33947	0	0		
	51-3-110	0	17230	27086	27086	0	27086	0	0	P1	07
	51-4-110	0	4600	6861	0	6861	6861	0	0	P1	07
	Others	0	301174	391437	135021	256416	391437	0	0		

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								Grant	Loan		
	National Planetarium Laboratory	0	15704	18101	12778	5323	18101	0	0		
	51-3-140	0	10359	12778	12778	0	12778	0	0	P2	07
	51-4-140	0	5345	5323	0	5323	5323	0	0	P2	07
	Office of the Controller of Certification	0	7219	83899	5901	77998	83899	0	0		
	51-3-208	0	2610	5901	5901	0	5901	0	0	P3	05
	51-4-208	0	4609	77998	0	77998	77998	0	0	P3	05
	Nepal Academy of Science & Technology	0	91030	103000	63000	40000	103000	0	0		
	51-3-210	0	61030	63000	63000	0	63000	0	0	P2	02
	51-4-210	0	30000	40000	0	40000	40000	0	0	P2	02
	Information Technology Park including High Level Information Commission	0	31353	28790	22045	6745	28790	0	0		
	51-3-230	0	18043	22045	22045	0	22045	0	0	P2	02
	51-4-230	0	13310	6745	0	6745	6745	0	0	P2	02
	B.P.Koirala Planetarium	0	126103	135238	21238	114000	135238	0	0		
	51-3-240	0	11673	21238	21238	0	21238	0	0	P3	02
	51-4-240	0	114430	114000	0	114000	114000	0	0	P3	02
	National Center for Information & Technology	0	29765	22409	10059	12350	22409	0	0		
	51-3-262	0	15254	10059	10059	0	10059	0	0	P1	02
	51-4-262	0	14511	12350	0	12350	12350	0	0	P1	02
55	Ministry of Land Reforms and Management	1122767	1377094	1827826	1418574	409252	1827826	0	0		
Central Level		1122767	1377094	1827826	1418574	409252	1827826	0	0		
	Ministry of Land Reforms & Management	27771	26867	23688	23397	291	23688	0	0		
	Ministry of Land Reforms and Management	27771	26867	23688	23397	291	23688	0	0		
	55-3-110	25087	23675	23397	23397	0	23397	0	0	P1	07
	55-4-110	2684	3192	291	0	291	291	0	0	P1	07
	Land Revenue	497002	649211	785052	692653	92399	785052	0	0		
	Department of Land Reform & Management	22088	25193	26825	26439	386	26825	0	0		
	55-3-120	21988	24993	26439	26439	0	26439	0	0	P1	07
	55-4-120	100	200	386	0	386	386	0	0	P1	07
	Land Revenue Offices	340413	392633	463895	462915	980	463895	0	0		
	55-3-121	337482	385349	462915	462915	0	462915	0	0	P1	07
	55-4-121	2931	7284	980	0	980	980	0	0	P1	07
	Department of Land Information Record	71492	124384	145029	116263	28766	145029	0	0		
	55-3-210	66097	98715	116263	116263	0	116263	0	0	P1	05

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								Grant	Loan		
	55-4-210	5395	25669	28766	0	28766	28766	0	0	P1	05
	Land Revenue Record Protection and Strengthening Program	49952	64640	73820	13502	60318	73820	0	0		
	55-3-220	14398	15540	13502	13502	0	13502	0	0	P2	05
	55-4-220	35554	49100	60318	0	60318	60318	0	0	P2	05
	National Land Utilization Project	13057	42361	75483	73534	1949	75483	0	0		
	55-3-255	12687	41761	73534	73534	0	73534	0	0	P1	01
	55-4-255	370	600	1949	0	1949	1949	0	0	P1	01
	Land Reform	101421	138674	277637	110689	166948	277637	0	0		
	Land Reform Offices	57405	58604	83700	83507	193	83700	0	0		
	55-3-131	56962	58060	83507	83507	0	83507	0	0	P1	07
	55-4-131	443	544	193	0	193	193	0	0	P1	07
	Land Reform Program, Rehabilitation of Freed Bonded Labour & Plougher	35761	80070	193937	27182	166755	193937	0	0		
	55-3-260	17009	44981	27182	27182	0	27182	0	0	P1	05
	55-4-260	18752	35089	166755	0	166755	166755	0	0	P1	05
	Scientific Land Reform Program	8255	0	0	0	0	0	0	0		
	55-3-261	6800	0	0	0	0	0	0	0		
	55-4-261	1455	0	0	0	0	0	0	0		
	Survey	496573	562342	741449	591835	149614	741449	0	0		
	Department of Survey	14962	12159	15191	13472	1719	15191	0	0		
	55-3-140	9979	10262	13472	13472	0	13472	0	0	P1	07
	55-4-140	4983	1897	1719	0	1719	1719	0	0	P1	07
	Survey Offices	166435	192157	399231	398741	490	399231	0	0		
	55-3-141	165436	191158	398741	398741	0	398741	0	0	P2	07
	55-4-141	999	999	490	0	490	490	0	0	P2	07
	Land Management Training Center	40036	39545	48516	42590	5926	48516	0	0		
	55-3-320	26755	27901	42590	42590	0	42590	0	0	P2	05
	55-4-320	13281	11644	5926	0	5926	5926	0	0	P2	05
	Cadastral Survey Program	198267	247538	190408	69018	121390	190408	0	0		
	55-3-330	164767	184393	69018	69018	0	69018	0	0	P2	04
	55-4-330	33500	63145	121390	0	121390	121390	0	0	P2	04

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								Grant	Loan		
	Land Survey - Land Resource Program	39803	43935	52979	41945	11034	52979	0	0		
	55-3-340	34308	36393	41945	41945	0	41945	0	0	P2	04
	55-4-340	5495	7542	11034	0	11034	11034	0	0	P2	04
	Geological & Topographical Survey Program	37070	27008	35124	26069	9055	35124	0	0		
	55-3-350	32095	19463	26069	26069	0	26069	0	0	P2	04
	55-4-350	4975	7545	9055	0	9055	9055	0	0	P2	04
56	Ministry of Women, Children & Social Welfare	655630	874351	1189939	932740	257199	925618	68496	195825		
	Central Level	333240	401521	660101	439291	220810	395780	68496	195825		
	Ministry of Women, Children & Social Welfare	333240	401521	660101	439291	220810	395780	68496	195825		
	Ministry of Women, Children & Social Welfare	22269	37124	66593	27565	39028	66593	0	0		
	56-3-110	21570	22094	27565	27565	0	27565	0	0	P1	07
	56-4-110	699	15030	39028	0	39028	39028	0	0	P1	07
	Social Welfare	19319	10327	16000	16000	0	16000	0	0		
	56-3-120	19319	10327	16000	16000	0	16000	0	0	P2	07
	Social Welfare Council	17500	17500	17500	17500	0	17500	0	0		
	56-3-130	17500	17500	17500	17500	0	17500	0	0	P2	07
	Social Welfare Centres	18304	19410	22936	21978	958	22936	0	0		
	56-3-140	17956	19210	21978	21978	0	21978	0	0	P1	07
	56-4-140	348	200	958	0	958	958	0	0	P1	07
	Nepal Leprosy Elimination Association	4000	5000	5445	5445	0	5445	0	0		
	56-3-150	4000	5000	5445	5445	0	5445	0	0	P1	07
	National Women's Commission	20926	20236	33164	32876	288	33164	0	0		
	56-3-180	15480	19237	32876	32876	0	32876	0	0	P1	07
	56-4-180	5446	999	288	0	288	288	0	0	P1	07
	Women Development Program	21715	17010	19681	19241	440	19681	0	0		
	56-3-200	21491	16799	19241	19241	0	19241	0	0	P1	03
	56-4-200	224	211	440	0	440	440	0	0	P1	03
	Women Empowerment Program	7071	26112	29206	29206	0	26875	2331	0		
	56-3-201	7071	26112	29206	29206	0	26875	2331	0	P1	03
	Gender Equality and Women Empowerment Program	147180	172352	290578	135772	154806	94753	0	195825		
	56-3-204	88269	81876	135772	135772	0	48428	0	87344	P1	03
	56-4-204	58911	90476	154806	0	154806	46325	0	108481	P1	03

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Strengthening Decentralized Support for Conflict Affected and Vulnerable Children & Family	0	1856	69699	59724	9975	3534	66165	0		
	56-3-208	0	1856	59724	59724	0	3534	56190	0	P1	03
	56-4-208	0	0	9975	0	9975	0	9975	0	P1	03
	Social Welfare Program-including Senior Citizen Program	27855	40405	48926	38146	10780	48926	0	0		
	56-3-301	23777	30405	38146	38146	0	38146	0	0	P1	03
	56-4-301	4078	10000	10780	0	10780	10780	0	0	P1	03
	National Federation of Disabled, Nepal - including Association of Disabled	10000	10900	12900	12900	0	12900	0	0		
	56-3-302	10000	10900	12900	12900	0	12900	0	0	P1	03
	Child Welfare Program	12279	18459	22569	18234	4335	22569	0	0		
	56-3-401	12048	17960	18234	18234	0	18234	0	0	P2	03
	56-4-401	231	499	4335	0	4335	4335	0	0	P2	03
	Child Welfare Committee	4822	4830	4904	4704	200	4904	0	0		
	56-3-402	4730	4630	4704	4704	0	4704	0	0	P2	03
	56-4-402	92	200	200	0	200	200	0	0	P2	03
	District Level	322390	472830	529838	493449	36389	529838	0	0		
	Ministry of Women, Children & Social Welfare	322390	472830	529838	493449	36389	529838	0	0		
	Women Development Program - Including Woman Awareness Programme	319890	469830	526838	493449	33389	526838	0	0		
	56-3-801	293930	402545	493449	493449	0	493449	0	0	P1	03
	56-4-801	25960	67285	33389	0	33389	33389	0	0	P1	03
	Third sex & Marginalised Gender Support Program	2500	3000	3000	0	3000	3000	0	0		
	56-4-805	2500	3000	3000	0	3000	3000	0	0	P2	03
57	Ministry of Youth and Sports	560321	430978	627020	511970	115050	621935	5085	0		
	Central Level	560321	430978	627020	511970	115050	621935	5085	0		
	Ministry of Youth and Sports	560321	430978	627020	511970	115050	621935	5085	0		
	Ministry of Youth and Sports	187077	16736	27642	22592	5050	27642	0	0		
	57-3-110	176375	15100	22592	22592	0	22592	0	0	P1	07
	57-4-110	10702	1636	5050	0	5050	5050	0	0	P1	07
	National Sports Council	349149	330978	490996	380996	110000	490996	0	0		
	57-3-175	292864	297678	380996	380996	0	380996	0	0	P1	07
	57-4-175	56285	33300	110000	0	110000	110000	0	0	P1	07
	National Youth Mobilization Program	10922	56859	75478	75478	0	70393	5085	0		
	57-3-201	10922	56859	75478	75478	0	70393	5085	0	P1	05

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Sports and Extra Activities	13173	26405	32904	32904	0	32904	0	0		
	57-3-202	12173	26405	32904	32904	0	32904	0	0	P1	03
	57-4-202	1000	0	0	0	0	0	0	0		
58	Ministry of Defence	14711813	17810501	18291422	16962470	1328952	18291422	0	0		
	Central Level	14711813	17810501	18291422	16962470	1328952	18291422	0	0		
	Ministry of Defence	13195	24597	25576	17747	7829	25576	0	0		
	Ministry of Defence	13195	13408	19057	13128	5929	19057	0	0		
	58-3-110	9470	10035	13128	13128	0	13128	0	0	P1	07
	58-4-110	3725	3373	5929	0	5929	5929	0	0	P1	07
	VVIP Security	0	11189	6519	4619	1900	6519	0	0		
	58-3-136	0	4540	4619	4619	0	4619	0	0	P1	07
	58-4-136	0	6649	1900	0	1900	1900	0	0	P1	07
	Defence	14698618	17785904	18265846	16944723	1321123	18265846	0	0		
	National Security Council	17186	16628	21815	19915	1900	21815	0	0		
	58-3-120	17186	16355	19915	19915	0	19915	0	0	P1	07
	58-4-120	0	273	1900	0	1900	1900	0	0	P1	07
	Army Head Quarters	13970907	16949388	17326272	16132962	1193310	17326272	0	0		
	58-3-130	13273406	16029597	16132962	16132962	0	16132962	0	0	P1	07
	58-4-130	697501	919791	1193310	0	1193310	1193310	0	0	P1	07
	Army Air Service - including VVIP flight	428215	507250	551314	448587	102727	551314	0	0		
	58-3-131	418100	484135	448587	448587	0	448587	0	0	P1	07
	58-4-131	10115	23115	102727	0	102727	102727	0	0	P1	07
	Birendra Hospital - including Post-accident Center	237649	264131	307762	287958	19804	307762	0	0		
	58-3-132	221102	245607	287958	287958	0	287958	0	0	P2	07
	58-4-132	16547	18524	19804	0	19804	19804	0	0	P2	07
	Army Command and Staff College	26596	28242	33046	29741	3305	33046	0	0		
	58-3-133	21846	25742	29741	29741	0	29741	0	0	P1	07
	58-4-133	4750	2500	3305	0	3305	3305	0	0	P1	07
	Defence Finance Comptroller's Office	6056	5025	8940	8873	67	8940	0	0		
	58-3-134	5908	4907	8873	8873	0	8873	0	0	P3	07
	58-4-134	148	118	67	0	67	67	0	0	P3	07
	National Cadets Corps	12009	15240	16697	16687	10	16697	0	0		
	58-3-135	11999	15230	16687	16687	0	16687	0	0	P2	07

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								Grant	Loan		
	58-4-135	10	10	10	0	10	10	0	0	P2	07
59	Ministry of Forest and Soil Conservation	2747386	3405177	4476464	3415270	1061194	4056648	324355	95461		
	Central Level	2416795	2790500	3758985	3175260	583725	3398453	265071	95461		
	Ministry of Forest & Soil Conservation	64090	76802	545034	176399	368635	311354	233680	0		
	Ministry of Forestry and Soil Conservation	24181	26038	172728	29847	142881	30228	142500	0		
	59-3-110	22157	24450	29847	29847	0	29847	0	0	P1	07
	59-4-110	2024	1588	142881	0	142881	381	142500	0	P1	07
	Forest Research & Survey Project	10624	7734	102908	101825	1083	11728	91180	0		
	59-3-200	9723	1612	101825	101825	0	10645	91180	0	P2	04
	59-4-200	901	6122	1083	0	1083	1083	0	0	P2	04
	Herbs Development Program- including Karnali Herbs Processing	9399	19714	30100	15550	14550	30100	0	0		
	59-3-230	3815	8738	15550	15550	0	15550	0	0	P2	01
	59-4-230	5584	10976	14550	0	14550	14550	0	0	P2	01
	Bio-Diversity Program	3544	4204	6309	5834	475	6309	0	0		
	59-3-260	2241	2704	5834	5834	0	5834	0	0	P2	06
	59-4-260	1303	1500	475	0	475	475	0	0	P2	06
	Forest Training Center	16342	19112	23989	23343	646	23989	0	0		
	59-3-280	16043	18739	23343	23343	0	23343	0	0	P2	06
	59-4-280	299	373	646	0	646	646	0	0	P2	06
	President Chure Protection Programme	0	0	209000	0	209000	209000	0	0		
	59-4-611	0	0	209000	0	209000	209000	0	0	P1	04
	Forest	1237802	1364864	1569026	1454106	114920	1442174	31391	95461		
	Department of Forest	25287	29522	28426	27476	950	28426	0	0		
	59-3-120	25237	28858	27476	27476	0	27476	0	0	P1	07
	59-4-120	50	664	950	0	950	950	0	0	P1	07
	Regional Forest Offices	28672	34342	44313	40792	3521	44313	0	0		
	59-3-121	28293	29897	40792	40792	0	40792	0	0	P2	07
	59-4-121	379	4445	3521	0	3521	3521	0	0	P2	07
	District Forest Offices -including Armed forest security	954711	1091982	1274965	1273088	1877	1274965	0	0		
	59-3-122	954012	1090263	1273088	1273088	0	1273088	0	0	P1	07
	59-4-122	699	1719	1877	0	1877	1877	0	0	P1	07

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								Grant	Loan		
	REDD-Forestry and Climate Change Cell	0	11150	8393	7959	434	8393	0	0		
	59-3-205	0	10805	7959	7959	0	7959	0	0	P2	06
	59-4-205	0	345	434	0	434	434	0	0	P2	06
	Forest Management Action Plan	21919	0	0	0	0	0	0	0		
	59-3-301	1629	0	0	0	0	0	0	0		
	59-4-301	20290	0	0	0	0	0	0	0		
	National Forest Development & Management Program	14745	58142	49539	5754	43785	49539	0	0		
	59-3-310	2438	3459	5754	5754	0	5754	0	0	P2	06
	59-4-310	12307	54683	43785	0	43785	43785	0	0	P2	06
	Community Forest Development Program	3124	0	0	0	0	0	0	0		
	59-3-311	856	0	0	0	0	0	0	0		
	59-4-311	2268	0	0	0	0	0	0	0		
	Leasehold Forest & Livestock Development Program	72611	95481	115176	59919	55257	4116	15599	95461		
	59-3-314	46664	51543	59919	59919	0	876	0	59043	P1	04
	59-4-314	25947	43938	55257	0	55257	3240	15599	36418	P1	04
	Forestry Conservation and Trees Improvement Centre	6473	11175	13875	7629	6246	13875	0	0		
	59-3-330	5462	5404	7629	7629	0	7629	0	0	P2	06
	59-4-330	1011	5771	6246	0	6246	6246	0	0	P2	06
	Publicity Program	1626	1854	3078	228	2850	3078	0	0		
	59-3-350	98	103	228	228	0	228	0	0	P2	06
	59-4-350	1528	1751	2850	0	2850	2850	0	0	P2	06
	Biodiversity Program for Terai and Siwalik Range	108634	31216	31261	31261	0	15469	15792	0		
	59-3-352	87861	5184	31261	31261	0	15469	15792	0	P1	06
	59-4-352	20773	26032	0	0	0	0	0	0		
	Botany	59711	77852	78589	74955	3634	78589	0	0		
	Department of Botany	49554	47871	64671	64291	380	64671	0	0		
	59-3-130	49123	47638	64291	64291	0	64291	0	0	P1	07
	59-4-130	431	233	380	0	380	380	0	0	P1	07
	Botanical Study & Research Program	10157	29981	13918	10664	3254	13918	0	0		
	59-3-500	5944	8160	10664	10664	0	10664	0	0	P1	06
	59-4-500	4213	21821	3254	0	3254	3254	0	0	P1	06
	Soil Conservation	15147	19638	26229	23084	3145	26229	0	0		

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Department of Soil Conservation		12333	13858	18135	17612	523	18135	0	0		
59-3-140		12333	13653	17612	17612	0	17612	0	0	P1	07
59-4-140		0	205	523	0	523	523	0	0	P1	07
Watershed Management Project		2814	5780	8094	5472	2622	8094	0	0		
59-3-610		2386	3879	5472	5472	0	5472	0	0	P2	06
59-4-610		428	1901	2622	0	2622	2622	0	0	P2	06
National Parks & Wildlife Conservation		979078	1179673	1465608	1374195	91413	1465608	0	0		
Department of National Park & Wildlife Protection		21855	24143	92260	31175	61085	92260	0	0		
59-3-150		21835	24118	31175	31175	0	31175	0	0	P1	07
59-4-150		20	25	61085	0	61085	61085	0	0	P1	07
National Park (Security Group)		810665	987292	1000000	993600	6400	1000000	0	0		
59-3-152		808465	984849	993600	993600	0	993600	0	0	P2	07
59-4-152		2200	2443	6400	0	6400	6400	0	0	P2	07
National Park Project		38982	46672	170278	169655	623	170278	0	0		
59-3-710		38234	46022	169655	169655	0	169655	0	0	P2	06
59-4-710		748	650	623	0	623	623	0	0	P2	06
Wildlife Conservation Project		107576	121566	203070	179765	23305	203070	0	0		
59-3-720		103467	118041	179765	179765	0	179765	0	0	P1	06
59-4-720		4109	3525	23305	0	23305	23305	0	0	P1	06
Others		60967	71671	74499	72521	1978	74499	0	0		
Hattisar		41254	52051	48329	46685	1644	48329	0	0		
59-3-154		39370	50357	46685	46685	0	46685	0	0	P1	07
59-4-154		1884	1694	1644	0	1644	1644	0	0	P1	07
Department of Forest Research & Survey		19713	19620	26170	25836	334	26170	0	0		
59-3-160		18862	19273	25836	25836	0	25836	0	0	P1	07
59-4-160		851	347	334	0	334	334	0	0	P1	07
District Level		330591	614677	717479	240010	477469	658195	59284	0		
Forest		67779	124170	182111	67945	114166	122827	59284	0		
Community Forest Development Program		54700	90050	118110	39167	78943	118110	0	0		
59-3-801		17812	23054	39167	39167	0	39167	0	0	P1	06
59-4-801		36888	66996	78943	0	78943	78943	0	0	P1	06
Forestry Program for Livelihood		3301	23939	51952	20466	31486	4047	47905	0		
59-3-802		3301	3374	20466	20466	0	4047	16419	0	P1	05

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	59-4-802	0	20565	31486	0	31486	0	31486	0	P1	05
	Nepal-Swiss Community Forest Dev. Project	9778	10181	12049	8312	3737	670	11379	0		
	59-3-803	8237	8246	8312	8312	0	661	7651	0	P1	01
	59-4-803	1541	1935	3737	0	3737	9	3728	0	P1	01
	Soil Conservation	252164	474286	512705	154753	357952	512705	0	0		
	District Soil Conservation Program	213055	427946	465613	141009	324604	465613	0	0		
	59-3-810	108429	122986	141009	141009	0	141009	0	0	P1	06
	59-4-810	104626	304960	324604	0	324604	324604	0	0	P1	06
	Community Development & Forest-Watershed Protection Project	39109	46340	47092	13744	33348	47092	0	0		
	59-3-821	11372	12865	13744	13744	0	13744	0	0	P1	06
	59-4-821	27737	33475	33348	0	33348	33348	0	0	P1	06
	Medicinal plants	10648	16221	22663	17312	5351	22663	0	0		
	Botanical Conservation & Park Development Program	5801	8017	8929	7702	1227	8929	0	0		
	59-3-832	4040	4640	7702	7702	0	7702	0	0	P2	06
	59-4-832	1761	3377	1227	0	1227	1227	0	0	P2	06
	Botanical Utilization & Marketing Program	4847	8204	13734	9610	4124	13734	0	0		
	59-3-834	3819	5375	9610	9610	0	9610	0	0	P2	06
	59-4-834	1028	2829	4124	0	4124	4124	0	0	P2	06
60	Ministry of Commerce and Supply	843793	1018452	895542	733665	161877	787542	108000	0		
	Central Level	843793	1018452	895542	733665	161877	787542	108000	0		
	Ministry of Commerce and Supply	19461	24775	23941	23353	588	23941	0	0		
	Ministry of Commerce and Supply	19461	24775	23941	23353	588	23941	0	0		
	60-3-110	11590	19436	23353	23353	0	23353	0	0	P1	07
	60-4-110	7871	5339	588	0	588	588	0	0	P1	07
	Commerce	53931	62798	189830	150146	39684	189830	0	0		
	Department of Commerce	13530	12725	17206	14566	2640	17206	0	0		
	60-3-170	11256	12545	14566	14566	0	14566	0	0	P1	07
	60-4-170	2274	180	2640	0	2640	2640	0	0	P1	07
	Commerce Offices	6786	6793	9562	9020	542	9562	0	0		
	60-3-171	5991	6613	9020	9020	0	9020	0	0	P1	07
	60-4-171	795	180	542	0	542	542	0	0	P1	07

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								Grant	Loan		
	Trade and Export Promotion Centre	29326	38815	127546	91567	35979	127546	0	0		
	60-3-172	28909	36675	91567	91567	0	91567	0	0	P1	07
	60-4-172	417	2140	35979	0	35979	35979	0	0	P1	07
	Trade Information & Export Support Project including Multilateral and Regional Trade Strengthening	4289	4465	35516	34993	523	35516	0	0		
	60-3-656	4140	4465	34993	34993	0	34993	0	0	P2	06
	60-4-656	149	0	523	0	523	523	0	0	P2	06
	Supply	770401	930879	681771	560166	121605	573771	108000	0		
	Nepal Food Corporation	683900	831606	581600	460000	121600	473600	108000	0		
	60-3-610	553900	354106	460000	460000	0	352000	108000	0	P1	03
	60-4-610	130000	477500	121600	0	121600	121600	0	0	P1	03
	Goitre Control Project	86501	90030	90000	90000	0	90000	0	0		
	60-3-613	86501	90030	90000	90000	0	90000	0	0	P1	03
	Consumers Protection-Market Monitoring Program	0	9243	10171	10166	5	10171	0	0		
	60-3-657	0	9243	10166	10166	0	10166	0	0	P2	05
	60-4-657	0	0	5	0	5	5	0	0	P2	05
61	Ministry of Environment	1564543	1283671	2946598	210784	2735814	1049125	1897473	0		
	Central Level	1564543	1283671	2946598	210784	2735814	1049125	1897473	0		
	Ministry of Environment	44553	41857	49987	48547	1440	49987	0	0		
	Ministry of Environment	35404	41857	49987	48547	1440	49987	0	0		
	61-3-110	34407	40870	48547	48547	0	48547	0	0	P1	07
	61-4-110	997	987	1440	0	1440	1440	0	0	P1	07
	Science and Technology Promotion Program	9149	0	0	0	0	0	0	0		
	61-3-200	9149	0	0	0	0	0	0	0		
	Hydrology & Meteorology	19010	20796	26972	26525	447	26972	0	0		
	Department of Hydrology and Meteorology	19010	20796	26972	26525	447	26972	0	0		
	61-3-120	18610	20399	26525	26525	0	26525	0	0	P1	07
	61-4-120	400	397	447	0	447	447	0	0	P1	07
	Meteorology	60277	71601	80896	45127	35769	66151	14745	0		
	Hydrology Program	24170	23289	25568	16827	8741	25568	0	0		
	61-3-201	15941	16522	16827	16827	0	16827	0	0	P1	04
	61-4-201	8229	6767	8741	0	8741	8741	0	0	P1	04
	Meteorology Program	22776	24142	26085	20765	5320	26085	0	0		
	61-3-202	17258	18653	20765	20765	0	20765	0	0	P1	04

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								Grant	Loan		
	61-4-202	5518	5489	5320	0	5320	5320	0	0	P1	04
	Weather Forecast Program	6052	5899	6938	3850	3088	6938	0	0		
	61-3-203	3257	3251	3850	3850	0	3850	0	0	P1	04
	61-4-203	2795	2648	3088	0	3088	3088	0	0	P1	04
	Flood Forecasting	7279	18271	22305	3685	18620	7560	14745	0		
	61-3-205	3084	3187	3685	3685	0	3190	495	0	P2	04
	61-4-205	4195	15084	18620	0	18620	4370	14250	0	P2	04
	Others	1440703	1149417	2788743	90585	2698158	906015	1882728	0		
	National Planetarium Laboratory	13392	0	0	0	0	0	0	0		
	61-3-140	8627	0	0	0	0	0	0	0		
	61-4-140	4765	0	0	0	0	0	0	0		
	Office of the Controller of Certification	5630	0	0	0	0	0	0	0		
	61-3-208	3252	0	0	0	0	0	0	0		
	61-4-208	2378	0	0	0	0	0	0	0		
	Nepal Academy of Science & Technology	76647	0	0	0	0	0	0	0		
	61-3-210	51647	0	0	0	0	0	0	0		
	61-4-210	25000	0	0	0	0	0	0	0		
	Alternate Energy Promotion Center	87754	82781	291813	41057	250756	50733	241080	0		
	61-3-220	28466	26635	41057	41057	0	41057	0	0	P1	04
	61-4-220	59288	56146	250756	0	250756	9676	241080	0	P1	04
	Bio-Gas Production Program	121984	227304	452172	0	452172	97020	355152	0		
	61-4-221	121984	227304	452172	0	452172	97020	355152	0	P1	04
	Micro Hydro and Alternative Energy Program	321465	574125	1336827	2802	1334025	716173	620654	0		
	61-3-222	4739	3855	2802	2802	0	2802	0	0	P1	04
	61-4-222	316726	570270	1334025	0	1334025	713371	620654	0	P1	04
	PDF - Community Micro-Hydro Village Electrification Program	230795	208515	370187	36210	333977	4263	365924	0		
	61-3-223	23894	28233	36210	36210	0	1981	34229	0	P1	01
	61-4-223	206901	180282	333977	0	333977	2282	331695	0	P1	01
	Rural Energy Development Program	45784	233	37234	0	37234	0	37234	0		
	61-3-224	17196	0	0	0	0	0	0	0		
	61-4-224	28588	233	37234	0	37234	0	37234	0	P1	04

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								Grant	Loan		
Information Technology Park including High Level Information Commission		17113	0	0	0	0	0	0	0		
	61-3-230	12922	0	0	0	0	0	0	0		
	61-4-230	4191	0	0	0	0	0	0	0		
B.P.Koirala Planetarium		114769	0	0	0	0	0	0	0		
	61-3-240	9968	0	0	0	0	0	0	0		
	61-4-240	104801	0	0	0	0	0	0	0		
Renewable Energy Development Program-including Bio-fuel Development		35589	40298	233527	5971	227556	25963	207564	0		
	61-3-260	3667	3446	5971	5971	0	5971	0	0	P1	04
	61-4-260	31922	36852	227556	0	227556	19992	207564	0	P1	04
Bagmati Bishnumati Corridor Conservation Program-UN Park Development Committee		11112	7575	11863	4545	7318	11863	0	0		
	61-3-261	3112	3587	4545	4545	0	4545	0	0	P2	04
	61-4-261	8000	3988	7318	0	7318	7318	0	0	P2	04
National Center for Information & Technology		348115	0	0	0	0	0	0	0		
	61-3-262	14661	0	0	0	0	0	0	0		
	61-4-262	333454	0	0	0	0	0	0	0		
Khimti Neighbourhood Development Project		5554	5290	55120	0	55120	0	55120	0		
	61-4-263	5554	5290	55120	0	55120	0	55120	0	P2	04
Terai's Ponds Conservation Program		5000	3296	0	0	0	0	0	0		
	61-4-264	5000	3296	0	0	0	0	0	0		
62	Ministry of Peace & Reconstruction	5300996	5825502	8627655	3959626	4668029	6063802	2563853	0		
Central Level		5287242	5738002	8423563	3755534	4668029	6048210	2375353	0		
Ministry of Peace & Reconstruction		5287242	5738002	8423563	3755534	4668029	6048210	2375353	0		
Ministry of Peace & Reconstruction		85512	67249	74740	64664	10076	74740	0	0		
	62-3-110	71040	66251	64664	64664	0	64664	0	0	P1	07
	62-4-110	14472	998	10076	0	10076	10076	0	0	P1	07
Cantonment Management Central Co-ordinator's Office		103674	12474	1207627	1207434	193	1207627	0	0		
	62-3-130	16125	11649	1207434	1207434	0	1207434	0	0	P1	07
	62-4-130	87549	825	193	0	193	193	0	0	P1	07
Peace Trust Fund - including Cantonment Management, Food, Shelter & Allowances		907465	2286293	3655200	1459040	2196160	1827600	1827600	0		
	62-3-205	0	672176	1459040	1459040	0	728000	731040	0	P1	03
	62-4-205	907465	1614117	2196160	0	2196160	1099600	1096560	0	P1	03

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	Reconstruction & Rehabilitation Program	1276625	1808609	2934816	475629	2459187	2934816	0	0		
	62-3-210	204574	153379	475629	475629	0	475629	0	0	P1	03
	62-4-210	1072051	1655230	2459187	0	2459187	2459187	0	0	P1	03
	Post-conflict Peace & Reconstruction Project	24202	6678	0	0	0	0	0	0		
	62-3-211	15353	6678	0	0	0	0	0	0		
	62-4-211	8849	0	0	0	0	0	0	0		
	Emergency Peace Support Project - for Conflict Victim's Family	2889764	1556699	551180	548767	2413	3427	547753	0		
	62-3-212	2510217	1556024	548767	548767	0	1014	547753	0	P1	03
	62-4-212	379547	675	2413	0	2413	2413	0	0	P1	03
	District Level	13754	87500	204092	204092	0	15592	188500	0		
	Ministry of Peace & Reconstruction	13754	87500	204092	204092	0	15592	188500	0		
	Local Peace Committee	13754	87500	204092	204092	0	15592	188500	0		
	62-3-800	13754	85841	204092	204092	0	15592	188500	0	P1	03
	62-4-800	0	1659	0	0	0	0	0	0		
63	Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs & Culture	759438	817787	806017	402336	403681	806017	0	0		
	Central Level	759438	817787	806017	402336	403681	806017	0	0		
	Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs & Culture	36721	50565	38635	35998	2637	38635	0	0		
	Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs & Culture	36721	50565	38635	35998	2637	38635	0	0		
	63-3-110	10610	22188	35998	35998	0	35998	0	0	P1	07
	63-4-110	26111	28377	2637	0	2637	2637	0	0	P1	07
	Culture	722717	767222	767382	366338	401044	767382	0	0		
	Department of Archeology	14967	15852	20854	20849	5	20854	0	0		
	63-3-160	14967	15852	20849	20849	0	20849	0	0	P1	07
	63-4-160	0	0	5	0	5	5	0	0	P1	07
	Monument Protection & Palace Supervision Office-Bhaktapur	2648	2904	3324	3291	33	3324	0	0		
	63-3-161	2548	2824	3291	3291	0	3291	0	0	P1	07
	63-4-161	100	80	33	0	33	33	0	0	P1	07
	National Archives	5218	5882	13464	9252	4212	13464	0	0		
	63-3-162	5218	5782	9252	9252	0	9252	0	0	P1	07
	63-4-162	0	100	4212	0	4212	4212	0	0	P1	07
	National Museum-Chhauni	9842	20438	29208	15004	14204	29208	0	0		
	63-3-163	9598	10158	15004	15004	0	15004	0	0	P1	07

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								Grant	Loan		
	63-4-163	244	10280	14204	0	14204	14204	0	0	P1	07
	National Art Museum-Bhaktapur	3786	4077	8076	6936	1140	8076	0	0		
	63-3-164	3786	4077	6936	6936	0	6936	0	0	P1	07
	63-4-164	0	0	1140	0	1140	1140	0	0	P1	07
	Regional Museums	5654	5297	6776	6766	10	6776	0	0		
	63-3-165	5201	5297	6766	6766	0	6766	0	0	P1	07
	63-4-165	453	0	10	0	10	10	0	0	P1	07
	Museums -Ethnological Museums	5231	18515	11838	6838	5000	11838	0	0		
	63-3-166	5031	5588	6838	6838	0	6838	0	0	P1	07
	63-4-166	200	12927	5000	0	5000	5000	0	0	P1	07
	Narayanhiti Palace Museum	0	63650	68265	40341	27924	68265	0	0		
	63-3-167	0	38023	40341	40341	0	40341	0	0	P1	07
	63-4-167	0	25627	27924	0	27924	27924	0	0	P1	07
	Historical Palaces	48934	54779	65496	43974	21522	65496	0	0		
	63-3-168	29027	30235	43974	43974	0	43974	0	0	P1	07
	63-4-168	19907	24544	21522	0	21522	21522	0	0	P1	07
	Central Cultural Heritage Protection Laboratory	3582	3647	5484	4533	951	5484	0	0		
	63-3-170	3582	3547	4533	4533	0	4533	0	0	P1	07
	63-4-170	0	100	951	0	951	951	0	0	P1	07
	Nepal Copyright Registrar's Office	6622	8277	9434	9208	226	9434	0	0		
	63-3-171	6405	8136	9208	9208	0	9208	0	0	P1	07
	63-4-171	217	141	226	0	226	226	0	0	P1	07
	Archeology Protection	32174	30813	28178	5808	22370	28178	0	0		
	63-3-560	5427	7394	5808	5808	0	5808	0	0	P1	03
	63-4-560	26747	23419	22370	0	22370	22370	0	0	P1	03
	World Heritage Protection Project	17937	17246	16582	3991	12591	16582	0	0		
	63-3-567	6880	5027	3991	3991	0	3991	0	0	P1	03
	63-4-567	11057	12219	12591	0	12591	12591	0	0	P1	03
	Culture Promotion Program	39329	104788	72500	37314	35186	72500	0	0		
	63-3-590	21846	27810	37314	37314	0	37314	0	0	P2	03
	63-4-590	17483	76978	35186	0	35186	35186	0	0	P2	03

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	Greater Janakpur Development Council	20500	21400	22800	7400	15400	22800	0	0		
	63-3-610	6000	6000	7400	7400	0	7400	0	0	P1	03
	63-4-610	14500	15400	15400	0	15400	15400	0	0	P1	03
	Pashupati Area Development Fund	332500	137500	137500	0	137500	137500	0	0		
	63-4-685	332500	137500	137500	0	137500	137500	0	0	P2	03
	Lumbini Development Fund	106000	116744	116744	38674	78070	116744	0	0		
	63-3-686	30100	33544	38674	38674	0	38674	0	0	P1	03
	63-4-686	75900	83200	78070	0	78070	78070	0	0	P1	03
	Cultural Corporation	13600	15100	14796	14796	0	14796	0	0		
	63-3-687	13600	15100	14796	14796	0	14796	0	0	P3	03
	Nepal Academy	52193	67097	62847	60647	2200	62847	0	0		
	63-3-688	49993	59647	60647	60647	0	60647	0	0	P2	03
	63-4-688	2200	7450	2200	0	2200	2200	0	0	P2	03
	Nepal Fine Arts Academy	0	25000	25000	15000	10000	25000	0	0		
	63-3-689	0	15000	15000	15000	0	15000	0	0	P2	03
	63-4-689	0	10000	10000	0	10000	10000	0	0	P2	03
	Nepal Music & Drama Academy	0	25000	25000	15000	10000	25000	0	0		
	63-3-690	0	15000	15000	15000	0	15000	0	0	P2	03
	63-4-690	0	10000	10000	0	10000	10000	0	0	P2	03
	Ichchhuk Cultural Academy	2000	3216	3216	716	2500	3216	0	0		
	63-3-700	0	716	716	716	0	716	0	0	P2	03
	63-4-700	2000	2500	2500	0	2500	2500	0	0	P2	03
65	Ministry of Education	35478172	46397738	57827542	51896017	5931525	44821202	12484411	521929		
	Central Level	26967949	34537541	40669007	39296047	1372960	37686046	2461032	521929		
	Primary Education	14773926	18081373	19850274	19685149	165125	18518575	1331699	0		
	Education for All - Primary Education	12060226	16244114	17360589	17360589	0	17360589	0	0		
	65-3-140	12060226	16244114	17360589	17360589	0	17360589	0	0	P1	07
	Non formal Education Center	6023	6789	8480	7180	1300	8480	0	0		
	65-3-167	6023	6490	7180	7180	0	7180	0	0	P1	07
	65-4-167	0	299	1300	0	1300	1300	0	0	P1	07
	Special Education Council	45570	53250	65450	65450	0	65450	0	0		
	65-3-170	45570	53250	65450	65450	0	65450	0	0	P2	07

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	School Transfer and Incentive Program	8201	0	0	0	0	0	0	0		
	65-3-412	8105	0	0	0	0	0	0	0		
	65-4-412	96	0	0	0	0	0	0	0		
	Physical Facility Improvement Project	47794	0	0	0	0	0	0	0		
	65-3-415	3326	0	0	0	0	0	0	0		
	65-4-415	44468	0	0	0	0	0	0	0		
	Education for All - Child Development Program	4493	26906	157785	157785	0	0	157785	0		
	65-3-416	4493	26906	157785	157785	0	0	157785	0	P2	04
	Education for All Program	774902	0	0	0	0	0	0	0		
	65-3-417	765949	0	0	0	0	0	0	0		
	65-4-417	8953	0	0	0	0	0	0	0		
	Teachers Education Project	261887	0	0	0	0	0	0	0		
	65-3-421	248471	0	0	0	0	0	0	0		
	65-4-421	13416	0	0	0	0	0	0	0		
	Integrated School Education Structural Program	27065	48291	0	0	0	0	0	0		
	65-3-425	27065	48291	0	0	0	0	0	0		
	Community School Capacity Development Program	105085	111393	174600	174600	0	0	174600	0		
	65-3-426	48851	111393	174600	174600	0	0	174600	0	P2	04
	65-4-426	56234	0	0	0	0	0	0	0		
	Conflict - Victims Family Education Program-conducted by Martyr's Academy	50000	60000	49500	24500	25000	49500	0	0		
	65-3-427	5000	15000	24500	24500	0	24500	0	0	P2	03
	65-4-427	45000	45000	25000	0	25000	25000	0	0	P2	03
	School Sector Reform Program -SSR	0	163731	570940	432915	138025	170282	400658	0		
	65-3-428	0	162062	432915	432915	0	129912	303003	0	P1	04
	65-4-428	0	1669	138025	0	138025	40370	97655	0	P1	04
	Non-formal Education & National Literacy Campaign	982724	796316	680860	680860	0	680860	0	0		
	65-3-600	982724	796316	680860	680860	0	680860	0	0	P1	04
	Food for Education Program - Primary School Nutritious Food	396926	570045	777749	777749	800	183337	595212	0		
	65-3-620	396926	570045	777749	777749	0	182637	595112	0	P2	04
	65-4-620	0	0	800	0	800	700	100	0	P2	04
	Population Education	3030	538	3521	3521	0	77	3444	0		
	65-3-630	3030	538	3521	3521	0	77	3444	0	P3	04

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Secondary Education		6701234	8870008	10090528	10085328	5200	10090528	0	0		
Office of the Examination Controller		186440	238187	268181	262981	5200	268181	0	0		
65-3-130		186440	238187	262981	262981	0	262981	0	0	P1	07
65-4-130		0	0	5200	0	5200	5200	0	0	P1	07
Various Secondary & Lower Secondary Schools		6076526	8202770	8980604	8980604	0	8980604	0	0		
65-3-150		6076526	8202770	8980604	8980604	0	8980604	0	0	P1	07
Secondary Education Support Program		167457	0	0	0	0	0	0	0		
65-3-430		147816	0	0	0	0	0	0	0		
65-4-430		19641	0	0	0	0	0	0	0		
Higher Secondary Education		270811	429051	841743	841743	0	841743	0	0		
65-3-440		270811	429051	841743	841743	0	841743	0	0	P2	04
Higher Education		3818383	4842050	5807018	4959818	847200	4694290	1112728	0		
University Grant Commission		3172109	4000240	4661890	3826890	835000	4661890	0	0		
65-3-164		2957609	3567700	3826890	3826890	0	3826890	0	0	P2	07
65-4-164		214500	432540	835000	0	835000	835000	0	0	P2	07
Second Higher Education Project		646274	841810	1145128	1132928	12200	32400	1112728	0		
65-3-411		606847	826666	1132928	1132928	0	32400	1100528	0	P1	04
65-4-411		39427	15144	12200	0	12200	0	12200	0	P1	04
Technical Education		352399	711741	1361925	1083275	278650	823391	16605	521929		
Council for Technical Ed. & Vocational Training -including Special Program		240808	474432	720623	458773	261850	704018	16605	0		
65-3-450		218308	295305	458773	458773	0	445418	13355	0	P2	01
65-4-450		22500	179127	261850	0	261850	258600	3250	0	P2	01
Skills for Employment Program		99591	227109	631982	615682	16300	110053	0	521929		
65-3-455		96432	217459	615682	615682	0	104468	0	511214	P1	01
65-4-455		3159	9650	16300	0	16300	5585	0	10715	P1	01
Manmohan Memorial Poly Technique		12000	10200	9320	8820	500	9320	0	0		
65-3-471		6000	8600	8820	8820	0	8820	0	0	P2	01
65-4-471		6000	1600	500	0	500	500	0	0	P2	01
Educational Development		98034	103248	138612	136682	1930	138612	0	0		
Curriculum Development Centre		16071	18215	19506	19006	500	19506	0	0		
65-3-160		16071	16667	19006	19006	0	19006	0	0	P2	07
65-4-160		0	1548	500	0	500	500	0	0	P2	07

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								Grant	Loan		
National Center for Educational Development		63225	64328	85252	84552	700	85252	0	0		
65-3-171		63225	64328	84552	84552	0	84552	0	0	P2	07
65-4-171		0	0	700	0	700	700	0	0	P2	07
Libraries-3 -Dilli Raman, Keshar, National		10764	11420	14651	13921	730	14651	0	0		
65-3-172		10415	10574	13921	13921	0	13921	0	0	P2	07
65-4-172		349	846	730	0	730	730	0	0	P2	07
National Commission For UNESCO		7974	9285	19203	19203	0	19203	0	0		
65-3-650		7974	9285	19203	19203	0	19203	0	0	P3	04
Monitoring and Administration		1223973	1929121	3420650	3345795	74855	3420650	0	0		
Ministry of Education		165481	193840	273939	208189	65750	273939	0	0		
65-3-110		106781	126968	208189	208189	0	208189	0	0	P1	07
65-4-110		58700	66872	65750	0	65750	65750	0	0	P1	07
Department of Education		25871	28024	29580	29580	0	29580	0	0		
65-3-115		25871	28024	29580	29580	0	29580	0	0	P1	07
Regional Education Directorates		24610	27033	43585	43585	0	43585	0	0		
65-3-120		24610	27033	43585	43585	0	43585	0	0	P2	07
District Education Offices		302770	351112	423227	423227	0	423227	0	0		
65-3-121		302770	351112	423227	423227	0	423227	0	0	P1	07
Teacher Service Commission		35807	71818	82154	74604	7550	82154	0	0		
65-3-165		35807	70719	74604	74604	0	74604	0	0	P2	07
65-4-165		0	1099	7550	0	7550	7550	0	0	P2	07
School Teacher's Records Office		429434	457294	733915	732360	1555	733915	0	0		
65-3-169		418285	452798	732360	732360	0	732360	0	0	P1	07
65-4-169		11149	4496	1555	0	1555	1555	0	0	P1	07
Teacher Pension Facilities		240000	800000	1824000	1824000	0	1824000	0	0		
65-3-176		240000	800000	1824000	1824000	0	1824000	0	0	P1	07
Monitoring and Evaluation Program		0	0	10250	10250	0	10250	0	0		
65-3-210		0	0	10250	10250	0	10250	0	0	P2	05
District Level		8510223	11860197	17158535	12599970	4558565	7135156	10023379	0		
Primary Education		6778065	11267389	17158535	12599970	4558565	7135156	10023379	0		
Education for All Program		6778065	1013802	0	0	0	0	0	0		
65-3-804		3944215	1013802	0	0	0	0	0	0		
65-4-804		2833850	0	0	0	0	0	0	0		

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	School Sector Reform Program - SSR	0	10253587	17158535	12599970	4558565	7135156	10023379	0		
	65-3-815	0	7073982	12599970	12599970	0	4556951	8043019	0	P1	04
	65-4-815	0	3179605	4558565	0	4558565	2578205	1980360	0	P1	04
	Secondary Education	1732158	592808	0	0	0	0	0	0		
	Secondary Education Support Program	1732158	592808	0	0	0	0	0	0		
	65-3-830	1586610	592808	0	0	0	0	0	0		
	65-4-830	145548	0	0	0	0	0	0	0		
66	Ministry of General Administration	452927	469377	516188	393545	122643	516188	0	0		
	Central Level	452927	469377	516188	393545	122643	516188	0	0		
	Ministry of General Administration	452927	469377	516188	393545	122643	516188	0	0		
	Ministry of General Administration	66794	154831	179344	135130	44214	179344	0	0		
	66-3-110	59382	123626	135130	135130	0	135130	0	0	P1	07
	66-4-110	7412	31205	44214	0	44214	44214	0	0	P1	07
	Nepal Administrative Staff College	33000	82870	70300	55600	14700	70300	0	0		
	66-3-120	30000	50600	55600	55600	0	55600	0	0	P2	07
	66-4-120	3000	32270	14700	0	14700	14700	0	0	P2	07
	Personnel Training Academy	0	0	32000	22000	10000	32000	0	0		
	66-3-121	0	0	22000	22000	0	22000	0	0	P2	07
	66-4-121	0	0	10000	0	10000	10000	0	0	P2	07
	Administrative Pool	94984	83742	67780	67780	0	67780	0	0		
	66-3-130	94984	83742	67780	67780	0	67780	0	0	P2	07
	Civil Service Records Office	21649	24934	34824	33035	1789	34824	0	0		
	66-3-140	17777	18543	33035	33035	0	33035	0	0	P1	07
	66-4-140	3872	6391	1789	0	1789	1789	0	0	P1	07
	Civil Service Hospital Development committee	236500	123000	131940	80000	51940	131940	0	0		
	66-3-220	70000	80000	80000	80000	0	80000	0	0	P2	05
	66-4-220	166500	43000	51940	0	51940	51940	0	0	P2	05
67	Ministry of Information and Communications	1953806	2296943	2612672	2250179	362493	2454979	157693	0		
	Central Level	1953806	2296943	2612672	2250179	362493	2454979	157693	0		
	Ministry of Information & Communications	68277	95477	106383	104952	1431	106383	0	0		
	Ministry of Information and Communications	63452	91504	99032	97984	1048	99032	0	0		
	67-3-110	51798	80307	97984	97984	0	97984	0	0	P1	07
	67-4-110	11654	11197	1048	0	1048	1048	0	0	P1	07

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Minimum Wage Fixation Committee	4825	3973	7351	6968	383	7351	0	0		
	67-3-157	3049	3973	6968	6968	0	6968	0	0	P2	07
	67-4-157	1776	0	383	0	383	383	0	0	P2	07
	Printing	32887	54575	93407	50315	43092	93407	0	0		
	Department of Printing	32887	54575	93407	50315	43092	93407	0	0		
	67-3-120	29591	54476	50315	50315	0	50315	0	0	P2	07
	67-4-120	3296	99	43092	0	43092	43092	0	0	P2	07
	Information	98210	90197	125563	118875	6688	125563	0	0		
	Department of Information	80178	76700	98047	96325	1722	98047	0	0		
	67-3-130	76998	76111	96325	96325	0	96325	0	0	P1	07
	67-4-130	3180	589	1722	0	1722	1722	0	0	P1	07
	Communication Centres	5747	6022	7543	6254	1289	7543	0	0		
	67-3-131	3728	4163	6254	6254	0	6254	0	0	P1	07
	67-4-131	2019	1859	1289	0	1289	1289	0	0	P1	07
	National Information Commission	12285	7475	19973	16296	3677	19973	0	0		
	67-3-132	5783	7081	16296	16296	0	16296	0	0	P2	07
	67-4-132	6502	394	3677	0	3677	3677	0	0	P2	07
	Postal Services	1481247	1828324	1958816	1817237	141579	1958816	0	0		
	Department of Postal Service	86383	150363	185171	114751	70420	185171	0	0		
	67-3-160	68621	107316	114751	114751	0	114751	0	0	P1	07
	67-4-160	17762	43047	70420	0	70420	70420	0	0	P1	07
	District Post Offices	1193473	1426102	1459947	1417997	41950	1459947	0	0		
	67-3-161	1176217	1379185	1417997	1417997	0	1417997	0	0	P1	07
	67-4-161	17256	46917	41950	0	41950	41950	0	0	P1	07
	Postal Training Centre	5149	5288	8453	7926	527	8453	0	0		
	67-3-165	5128	4989	7926	7926	0	7926	0	0	P2	07
	67-4-165	21	299	527	0	527	527	0	0	P2	07
	Central Money Order Office	4383	9963	6781	6107	674	6781	0	0		
	67-3-166	4163	6427	6107	6107	0	6107	0	0	P2	07
	67-4-166	220	3536	674	0	674	674	0	0	P2	07
	Nepal Philatelic Bureau	1785	1903	1977	1929	48	1977	0	0		
	67-3-167	1665	1803	1929	1929	0	1929	0	0	P2	07
	67-4-167	120	100	48	0	48	48	0	0	P2	07

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Central Ticket Stores	7102	17616	24272	23920	352	24272	0	0		
	67-3-168	6177	16816	23920	23920	0	23920	0	0	P2	07
	67-4-168	925	800	352	0	352	352	0	0	P2	07
	Regional Postal Directorates	111391	130344	164252	139500	24752	164252	0	0		
	67-3-169	102314	112065	139500	139500	0	139500	0	0	P2	07
	67-4-169	9077	18279	24752	0	24752	24752	0	0	P2	07
	General Post Office	71581	86745	107963	105107	2856	107963	0	0		
	67-3-171	71432	85198	105107	105107	0	105107	0	0	P1	07
	67-4-171	149	1547	2856	0	2856	2856	0	0	P1	07
	Communications	214185	166870	252693	88290	164403	95000	157693	0		
	SASEC Informatiom Highway Project	0	3337	157693	33290	124403	0	157693	0		
	67-3-201	0	826	33290	33290	0	0	33290	0	P1	05
	67-4-201	0	2511	124403	0	124403	0	124403	0	P1	05
	Telecommunication Sector Reform Project	98433	5925	0	0	0	0	0	0		
	67-3-450	19344	5925	0	0	0	0	0	0		
	67-4-450	79089	0	0	0	0	0	0	0		
	Radio Broadcasting Development Committee	115752	157608	95000	55000	40000	95000	0	0		
	67-3-470	75752	60000	55000	55000	0	55000	0	0	P1	06
	67-4-470	40000	97608	40000	0	40000	40000	0	0	P1	06
	Others	59000	61500	75810	70510	5300	75810	0	0		
	National News Agency	45000	48000	61000	57000	4000	61000	0	0		
	67-3-140	40000	45000	57000	57000	0	57000	0	0	P2	07
	67-4-140	5000	3000	4000	0	4000	4000	0	0	P2	07
	Press Council	14000	13500	14810	13510	1300	14810	0	0		
	67-3-155	10700	12000	13510	13510	0	13510	0	0	P2	07
	67-4-155	3300	1500	1300	0	1300	1300	0	0	P2	07
68	Ministry of Irrigation	6045356	8462760	8807703	824263	7983440	6478374	1603259	726070		
	Central Level	6045356	8462760	8807703	824263	7983440	6478374	1603259	726070		
	Ministry of Irrigation	24172	21550	18172	16304	1868	18172	0	0		
	Ministry of Irrigation	24172	21550	18172	16304	1868	18172	0	0		
	68-3-110	21896	12456	16304	16304	0	16304	0	0	P1	07
	68-4-110	2276	9094	1868	0	1868	1868	0	0	P1	07
	Irrigation	4365096	5638569	6399451	733742	5665709	4944122	729259	726070		

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Department of Irrigation		43749	44141	69762	69762	0	69762	0	0		
68-3-130		43177	44141	69762	69762	0	69762	0	0	P1	07
68-4-130		572	0	0	0	0	0	0	0		
Regional Irrigation Directorates		35756	35764	57447	57447	0	57447	0	0		
68-3-131		35756	35764	57447	57447	0	57447	0	0	P1	07
Irrigation Development Division including Sub-Division		171070	190251	221053	221053	0	221053	0	0		
68-3-132		171070	190251	221053	221053	0	221053	0	0	P1	07
Irrigation management Division-8		34551	38087	52978	52978	0	52978	0	0		
68-3-133		34551	38087	52978	52978	0	52978	0	0	P1	07
Equipment Division-3		6661	7868	12925	12925	0	12925	0	0		
68-3-134		6661	7868	12925	12925	0	12925	0	0	P2	07
System Management & Training Program		7314	8005	7829	7164	665	7829	0	0		
68-3-311		6711	7331	7164	7164	0	7164	0	0	P2	04
68-4-311		603	674	665	0	665	665	0	0	P2	04
Institutional Irrigation Development Program		14019	22082	20220	11523	8697	20220	0	0		
68-3-312		8843	11165	11523	11523	0	11523	0	0	P2	04
68-4-312		5176	10917	8697	0	8697	8697	0	0	P2	04
Irrigation & Water Resource Management Project - Irrigation		182382	566434	772155	77836	694319	102746	583909	85500		
68-3-316		14937	28058	77836	77836	0	4272	73564	0	P1	04
68-4-316		167445	538376	694319	0	694319	98474	510345	85500	P1	04
Underground Irrigation Sector Project		24402	18457	19720	12120	7600	19720	0	0		
68-3-317		8853	10589	12120	12120	0	12120	0	0	P2	04
68-4-317		15549	7868	7600	0	7600	7600	0	0	P2	04
Irrigation Feasibility Study & Research Program		10992	25594	99922	647	99275	99922	0	0		
68-3-319		451	523	647	647	0	647	0	0	P2	04
68-4-319		10541	25071	99275	0	99275	99275	0	0	P2	04
Construction Quality Testing Laboratory		2392	2176	2885	510	2375	2885	0	0		
68-3-320		305	175	510	510	0	510	0	0	P3	05
68-4-320		2087	2001	2375	0	2375	2375	0	0	P3	05
Machinery Management Program		10717	12646	15502	1252	14250	15502	0	0		
68-3-321		881	1108	1252	1252	0	1252	0	0	P2	05
68-4-321		9836	11538	14250	0	14250	14250	0	0	P2	05

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Community Managed Irrigated Agriculture Sector Project	82655	315097	530973	8661	522312	147321	0	383652		
	68-3-322	6878	7781	8661	8661	0	8661	0	0	P1	01
	68-4-322	75777	307316	522312	0	522312	138660	0	383652	P1	01
	Underground Water Resource Development Board	50406	59931	72790	58727	14063	72790	0	0		
	68-3-360	43001	46227	58727	58727	0	58727	0	0	P3	05
	68-4-360	7405	13704	14063	0	14063	14063	0	0	P3	05
	Underground Shallow Tubewell Irrigation Project	338632	346791	334895	1445	333450	334895	0	0		
	68-3-362	1218	1205	1445	1445	0	1445	0	0	P1	04
	68-4-362	337414	345586	333450	0	333450	333450	0	0	P1	04
	Underground Deep Tubewell Irrigation Project	84246	89897	97579	5951	91628	97579	0	0		
	68-3-363	4480	5075	5951	5951	0	5951	0	0	P1	04
	68-4-363	79766	84822	91628	0	91628	91628	0	0	P1	04
	Deep & Sallow Tubewell Irrigation Project	80608	33338	171767	767	171000	26417	145350	0		
	68-3-364	721	640	767	767	0	767	0	0	P1	04
	68-4-364	79887	32698	171000	0	171000	25650	145350	0	P1	04
	Surkhet Valley Irrigation Project	777	476	5437	687	4750	5437	0	0		
	68-3-365	515	476	687	687	0	687	0	0	P2	04
	68-4-365	262	0	4750	0	4750	4750	0	0	P2	04
	Repair and Maintenance Project	500732	340131	214555	24355	190200	214555	0	0		
	68-3-370	22801	23597	24355	24355	0	24355	0	0	P1	04
	68-4-370	477931	316534	190200	0	190200	190200	0	0	P1	04
	Rehabilitation of Large Scale Irrigation Project	50638	53808	55786	13036	42750	55786	0	0		
	68-3-371	11629	13861	13036	13036	0	13036	0	0	P1	04
	68-4-371	39009	39947	42750	0	42750	42750	0	0	P1	04
	Bagmati Irrigation Project	391093	577883	563699	15299	548400	306781	0	256918		
	68-3-404	12428	14384	15299	15299	0	15299	0	0	P1	04
	68-4-404	378665	563499	548400	0	548400	291482	0	256918	P1	04
	Babai Irrigation Project	89723	102059	263967	6467	257500	263967	0	0		
	68-3-409	5448	5334	6467	6467	0	6467	0	0	P1	04
	68-4-409	84275	96725	257500	0	257500	257500	0	0	P1	04
	Mahakali Irrigation Project-Kanchanpur	63135	44734	91021	12596	78425	91021	0	0		
	68-3-411	5389	7046	12596	12596	0	12596	0	0	P2	04
	68-4-411	57746	37688	78425	0	78425	78425	0	0	P2	04

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Sunsari-Morang Irrigation Project -Third	237646	154976	219177	27873	191304	219177	0	0		
	68-3-412	18276	20098	27873	27873	0	27873	0	0	P2	04
	68-4-412	219370	134878	191304	0	191304	191304	0	0	P2	04
	Praganna & BadkaPath Irrigation Project, Dang	8742	9151	36360	3110	33250	36360	0	0		
	68-3-414	2197	1891	3110	3110	0	3110	0	0	P2	04
	68-4-414	6545	7260	33250	0	33250	33250	0	0	P2	04
	Sikta Irrigation Project	1076235	1361619	984706	14501	970205	984706	0	0		
	68-3-418	10681	12235	14501	14501	0	14501	0	0	P1	04
	68-4-418	1065554	1349384	970205	0	970205	970205	0	0	P1	04
	Non conventional Irrigation Program	92935	89739	112496	2961	109535	112496	0	0		
	68-3-427	1998	2361	2961	2961	0	2961	0	0	P2	04
	68-4-427	90937	87378	109535	0	109535	109535	0	0	P2	04
	Medium Scale Irrigation Project	637693	1018909	863367	3368	859999	863367	0	0		
	68-3-429	2272	2799	3368	3368	0	3368	0	0	P1	04
	68-4-429	635421	1016110	859999	0	859999	859999	0	0	P1	04
	Daraudi-Palungtar Irrigation-River Training Project	16492	17620	20753	803	19950	20753	0	0		
	68-3-431	755	681	803	803	0	803	0	0	P1	04
	68-4-431	15737	16939	19950	0	19950	19950	0	0	P1	04
	Karnali Zone Irrigation Development Program	8798	19745	22000	150	21850	22000	0	0		
	68-3-432	0	0	150	150	0	150	0	0	P1	04
	68-4-432	8798	19745	21850	0	21850	21850	0	0	P1	04
	Seti Mahakali Irrigation Development Program	9905	16969	19200	200	19000	19200	0	0		
	68-3-433	0	197	200	200	0	200	0	0	P1	04
	68-4-433	9905	16772	19000	0	19000	19000	0	0	P1	04
	Rani Jamara Irrigation Project	0	14191	366525	7568	358957	366525	0	0		
	68-3-435	0	4411	7568	7568	0	7568	0	0	P1	04
	68-4-435	0	9780	358957	0	358957	358957	0	0	P1	04
	Water Induces disaster control	1656088	2802641	2390080	74217	2315863	1516080	874000	0		
	Department for Water Induced Disaster Control	51144	57140	59144	59144	0	59144	0	0		
	68-3-170	51144	57140	59144	59144	0	59144	0	0	P1	07
	River Training Program	876259	1694587	1261274	3911	1257363	1261274	0	0		
	68-3-340	3579	3864	3911	3911	0	3911	0	0	P1	04
	68-4-340	872680	1690723	1257363	0	1257363	1257363	0	0	P1	04

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Water Induced Disaster Control Technology Project	34567	61585	83188	8188	75000	83188	0	0		
	68-3-341	5265	5899	8188	8188	0	8188	0	0	P2	04
	68-4-341	29302	55686	75000	0	75000	75000	0	0	P2	04
	Mungling Narayangadh Water Disaster Control Project	82733	0	0	0	0	0	0	0		
	68-3-349	3762	0	0	0	0	0	0	0		
	68-4-349	78971	0	0	0	0	0	0	0		
	Sindhuli Bardibas Water Induced Disaster Control Project	132359	96695	0	0	0	0	0	0		
	68-3-350	2403	2695	0	0	0	0	0	0		
	68-4-350	129956	94000	0	0	0	0	0	0		
	Embankment Projects Under Indian Grant Assistance-including Bagmati, Kamala, Khando & LalBakaiya	469242	882703	957477	2477	955000	83477	874000	0		
	68-3-351	1000	1131	2477	2477	0	2477	0	0	P1	04
	68-4-351	468242	881572	955000	0	955000	81000	874000	0	P1	04
	Tar-Bazar Prevention Programme (Indrawati riverbank coridor)	9784	9931	28997	497	28500	28997	0	0		
	68-3-434	495	499	497	497	0	497	0	0	P1	04
	68-4-434	9289	9432	28500	0	28500	28500	0	0	P1	04
69	Ministry of Local Development	24843882	31348039	41841103	14569239	27271864	24382313	15118870	2339920		
	Central Level	5797703	8410382	12130248	9299981	2830267	9718691	1628970	782587		
	Ministry of Local Development	5781543	8339019	11830588	9271354	2559234	9438031	1609970	782587		
	Ministry of Local Development	31184	37758	39852	39804	48	39852	0	0		
	69-3-110	31184	37658	39804	39804	0	39804	0	0	P1	07
	69-4-110	0	100	48	0	48	48	0	0	P1	07
	Devolution Implementation Program	637	0	0	0	0	0	0	0		
	69-3-111	637	0	0	0	0	0	0	0		
	National Dalit Commission	20000	21500	24000	23400	600	24000	0	0		
	69-3-115	18300	21000	23400	23400	0	23400	0	0	P1	07
	69-4-115	1700	500	600	0	600	600	0	0	P1	07
	Registration Program	832	716	40311	40311	0	1511	38800	0		
	69-3-140	832	716	40311	40311	0	1511	38800	0	P2	07
	Senior Citizen, Disabled, Endangered Ethnicity & Single Woman Security Scheme	4265184	7251673	8948200	8948200	0	8948200	0	0		
	69-3-145	4265184	7251673	8948200	8948200	0	8948200	0	0	P1	07
	Monastery Management Development Commission	22412	24210	39956	12500	27456	39956	0	0		
	69-3-220	6562	7510	12500	12500	0	12500	0	0	P2	05

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								Grant	Loan		
	69-4-220	15850	16700	27456	0	27456	27456	0	0	P2	05
	Local Development Training Academy	23000	24000	26000	26000	0	26000	0	0		
	69-3-240	23000	24000	26000	26000	0	26000	0	0	P3	05
	Manpower, Communication, Environment Mgmt. & Project Moni.	12502	61346	67141	13786	53355	67141	0	0		
	69-3-250	6463	7916	13786	13786	0	13786	0	0	P3	05
	69-4-250	6039	53430	53355	0	53355	53355	0	0	P3	05
	Public Private Partnership for Urban Environment Improvement	36436	43418	36759	36759	0	0	36759	0		
	69-3-272	36019	43418	36759	36759	0	0	36759	0	P3	05
	69-4-272	417	0	0	0	0	0	0	0		
	Local Government Fiscal Commission	3127	2528	3104	3104	0	3104	0	0		
	69-3-310	3127	2528	3104	3104	0	3104	0	0	P2	05
	Endangered Indigenous\ Tribal Upliftment, including Chepang	57892	71835	99239	15930	83309	99239	0	0		
	69-3-320	9538	15639	15930	15930	0	15930	0	0	P1	03
	69-4-320	48354	56196	83309	0	83309	83309	0	0	P1	03
	Targeted Group Upliftment Development Committee	48782	52395	58050	6150	51900	58050	0	0		
	69-3-380	5072	5977	6150	6150	0	6150	0	0	P1	03
	69-4-380	43710	46418	51900	0	51900	51900	0	0	P1	03
	Solid Waste Management Program	29660	607917	64871	4813	60058	64871	0	0		
	69-3-400	3540	5367	4813	4813	0	4813	0	0	P1	04
	69-4-400	26120	602550	60058	0	60058	60058	0	0	P1	04
	Madhesi-Other Backward Class & Muslim Uplifment Prog.	33572	35268	45331	17940	27391	45331	0	0		
	69-3-401	13798	14023	17940	17940	0	17940	0	0	P1	03
	69-4-401	19774	21245	27391	0	27391	27391	0	0	P1	03
	Chure - Terai Area Development Program	16404	18349	12740	0	12740	12740	0	0		
	69-3-402	4513	5357	0	0	0	0	0	0		
	69-4-402	11891	12992	12740	0	12740	12740	0	0	P2	03
	Nepal Food Crisis Response Program	1179919	86106	2325034	82657	2242377	8036	1534411	782587		
	69-3-405	535	4338	82657	82657	0	0	0	82657	P1	01
	69-4-405	1179384	81768	2242377	0	2242377	8036	1534411	699930	P1	01
	DOLIDAR - Department of Local Infrastructure Dev. & Agri. Road	16160	71363	299660	28627	271033	280660	19000	0		

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								Grant	Loan		
	Department of Local Infrastructure Development and Agriculture Road	16160	41163	0	0	0	0	0	0		
	69-3-150	16151	17780	0	0	0	0	0	0		
	69-4-150	9	23383	0	0	0	0	0	0		
	Department of Local Infrastructure Development and Agriculture Road	0	30200	299660	28627	271033	280660	19000	0		
	69-3-210	0	0	28627	28627	0	28627	0	0	P1	02
	69-4-210	0	30200	271033	0	271033	252033	19000	0	P1	02
	District Level	19046179	22937657	29710855	5269258	24441597	14663622	13489900	1557333		
	Ministry of Local Development	17206156	21279494	27050249	5149179	21901070	13939765	12559542	550942		
	District Development Committee Grant	3385283	2281137	2434160	1304160	1130000	2434160	0	0		
	69-3-800	1002047	1215261	1304160	1304160	0	1304160	0	0	P1	02
	69-4-800	2383236	1065876	1130000	0	1130000	1130000	0	0	P1	02
	Village Development Committee Grant-	7792647	7283728	7830000	1566000	6264000	4179694	3650306	0		
	69-3-801	1565927	1565661	1566000	1566000	0	1566000	0	0	P1	02
	69-4-801	6226720	5718067	6264000	0	6264000	2613694	3650306	0	P1	02
	Municipal Grant	362021	361462	700000	111000	589000	700000	0	0		
	69-3-802	55614	64944	111000	111000	0	111000	0	0	P1	02
	69-4-802	306407	296518	589000	0	589000	589000	0	0	P1	02
	Election Area Development Program	0	582714	601000	0	601000	601000	0	0		
	69-4-804	0	582714	601000	0	601000	601000	0	0	P3	02
	Rural Drinking Water & Sanitation Program	424170	410304	483568	35982	447586	481468	2100	0		
	69-3-805	24436	31186	35982	35982	0	33882	2100	0	P1	04
	69-4-805	399734	379118	447586	0	447586	447586	0	0	P1	04
	Rural Water Resource Management Project	330788	325487	267406	3415	263991	62601	204805	0		
	69-3-808	2227	2325	3415	3415	0	3415	0	0	P1	04
	69-4-808	328561	323162	263991	0	263991	59186	204805	0	P1	04
	Rural Reconstruction & Rehabilitation Sectoral Development Program	220224	775536	2599683	127277	2472406	541511	1783961	274211		
	69-3-809	24915	102025	127277	127277	0	39608	87669	0	P1	01
	69-4-809	195309	673511	2472406	0	2472406	501903	1696292	274211	P1	01
	Rural Community Infrastructure Development Program	132723	112248	398254	43061	355193	149611	248643	0		
	69-3-810	29960	32525	43061	43061	0	43061	0	0	P1	02
	69-4-810	102763	79723	355193	0	355193	106550	248643	0	P1	02
	Local Transport Infrastructure Sectorwide Programme	973349	994161	1101815	13042	1088773	1101815	0	0		
	69-3-814	8230	9037	13042	13042	0	13042	0	0	P2	02

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								Grant	Loan		
	69-4-814	965119	985124	1088773	0	1088773	1088773	0	0	P2	02
	Trail Bridge Sectorwide and Local Level Motorable Bridge Program	252341	403288	927412	9312	918100	715412	212000	0		
	69-3-815	7973	9563	9312	9312	0	9312	0	0	P1	02
	69-4-815	244368	393725	918100	0	918100	706100	212000	0	P1	02
	Rural Access Program	240515	1131257	632274	5564	626710	19284	612990	0		
	69-3-817	2494	4699	5564	5564	0	5564	0	0	P1	01
	69-4-817	238021	1126558	626710	0	626710	13720	612990	0	P1	01
	District Road Support Program	89807	150284	312740	1237	311503	129617	183123	0		
	69-3-818	843	1201	1237	1237	0	1237	0	0	P1	02
	69-4-818	88964	149083	311503	0	311503	128380	183123	0	P1	02
	People's Participatory Development Program	858986	133413	0	0	0	0	0	0		
	69-4-831	858986	133413	0	0	0	0	0	0		
	Western Highhill Poverty Alleviation Project	155649	216629	327991	242664	85327	42710	8550	276731		
	69-3-834	113418	169057	242664	242664	0	42575	8550	191539	P1	01
	69-4-834	42231	47572	85327	0	85327	135	0	85192	P1	01
	Population Education and Reproductive Health Program	6064	190298	0	0	0	0	0	0		
	69-3-835	6064	190298	0	0	0	0	0	0		
	Remote and Special Area Development Program	77816	86362	119556	43556	76000	119556	0	0		
	69-3-840	32001	35571	43556	43556	0	43556	0	0	P1	01
	69-4-840	45815	50791	76000	0	76000	76000	0	0	P1	01
	Linking Local Initiatives to New Knowledge & Skills	14486	23750	19600	0	19600	0	19600	0		
	69-4-847	14486	23750	19600	0	19600	0	19600	0	P2	01
	Local Infrastructure for Livelihood Improvement	14756	71932	142571	0	142571	0	142571	0		
	69-4-849	14756	71932	142571	0	142571	0	142571	0	P1	02
	Local Development Fee Fund	980000	1997969	2164000	400000	1764000	2164000	0	0		
	69-3-850	0	369354	400000	400000	0	400000	0	0	P2	04
	69-4-850	980000	1628615	1764000	0	1764000	1764000	0	0	P2	04
	Fund for Rural Road Maintenance	18645	0	0	0	0	0	0	0		
	69-4-852	18645	0	0	0	0	0	0	0		
	Local Governance & Community Development Program	646730	2660460	4501743	1220575	3281168	1792	4499951	0		
	69-3-853	52163	259758	1220575	1220575	0	1792	1218783	0	P2	02
	69-4-853	594567	2400702	3281168	0	3281168	0	3281168	0	P2	02

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								Grant	Loan		
	Rural Road Bridge Program	0	0	414229	979	413250	53229	361000	0		
	69-3-854	0	0	979	979	0	979	0	0	P2	02
	69-4-854	0	0	413250	0	413250	52250	361000	0	P2	02
	Decentralized Action Plan for Children and Women	0	670102	210787	2537	208250	0	210787	0		
	69-3-855	0	4056	2537	2537	0	0	2537	0	P2	03
	69-4-855	0	666046	208250	0	208250	0	208250	0	P2	03
	Environment Mgmt. Program at Local Level	68833	80493	279295	11091	268204	58591	220704	0		
	69-3-860	647	693	11091	11091	0	1591	9500	0	P2	04
	69-4-860	68186	79800	268204	0	268204	57000	211204	0	P2	04
	Employment Promotion based on Local Economic Development	0	33538	0	0	0	0	0	0		
	69-3-866	0	33538	0	0	0	0	0	0		
	Rural Water Supply & Sanitation Project in Western Nepal	8790	109470	331584	2265	329319	133133	198451	0		
	69-3-868	993	1924	2265	2265	0	2265	0	0	P1	04
	69-4-868	7797	107546	329319	0	329319	130868	198451	0	P1	04
	Karnali Employment Program	151533	193472	250581	5462	245119	250581	0	0		
	69-3-869	4018	5053	5462	5462	0	5462	0	0	P1	01
	69-4-869	147515	188419	245119	0	245119	245119	0	0	P1	01
	DOLIDAR - Department of Local Infrastructure Dev. & Agri. Road	1840023	1658163	2660606	120079	2540527	723857	930358	1006391		
	Rural Access Improvement and Decentralization Program	630715	305936	912769	29463	883306	28761	884008	0		
	69-3-837	14230	16672	29463	29463	0	3834	25629	0	P1	02
	69-4-837	616485	289264	883306	0	883306	24927	858379	0	P1	02
	Decentralized Rural Infrastructure and Livelihood Improvement Program	1209308	1352227	1747837	90616	1657221	695096	46350	1006391		
	69-3-839	38373	62714	90616	90616	0	42147	46350	2119	P1	02
	69-4-839	1170935	1289513	1657221	0	1657221	652949	0	1004272	P1	02
70	Ministry of Health and Population	12693274	15844037	23813993	17054304	6759689	13930195	8671798	1212000		
	Central Level	9309897	10689976	16066731	13079742	2986989	10726821	4677910	662000		
	Ministry of Health and Population	44260	28873	56718	56718	0	56718	0	0		
	Ministry of Health and Population	44260	28873	56718	56718	0	56718	0	0		
	70-3-110	44260	28873	56718	56718	0	56718	0	0	P1	07
	Health Services	2891020	3676810	4076606	4069106	7500	4076606	0	0		
	Department of Health Services	32541	38508	37892	37892	0	37892	0	0		
	70-3-120	32541	38508	37892	37892	0	37892	0	0	P1	07

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Regional Health Directorates		34138	41519	66112	66112	0	66112	0	0		
70-3-121		34138	41519	66112	66112	0	66112	0	0	P2	07
Primary Health Service - DHO, HC, HP and Sub HP		2805286	3576011	3945985	3938485	7500	3945985	0	0		
70-3-122		2799140	3568835	3938485	3938485	0	3938485	0	0	P1	07
70-4-122		6146	7176	7500	0	7500	7500	0	0	P1	07
Health Training Centre -including Regional & Sub-regional		19055	20772	26617	26617	0	26617	0	0		
70-3-128		19055	20772	26617	26617	0	26617	0	0	P2	07
Hospitals		1755841	2290896	2699468	1818488	880980	2699468	0	0		
Regional and Zonal Hospital		454545	662834	623000	573000	50000	623000	0	0		
70-3-134		380612	517190	573000	573000	0	573000	0	0	P1	07
70-4-134		73933	145644	50000	0	50000	50000	0	0	P1	07
Hospitals		349900	376783	395182	391282	3900	395182	0	0		
70-3-150		266267	351617	391282	391282	0	391282	0	0	P1	07
70-4-150		83633	25166	3900	0	3900	3900	0	0	P1	07
National Academy of Medical Sciences - including Bir Hospital		351185	423638	533000	395000	138000	533000	0	0		
70-3-301		246587	309605	395000	395000	0	395000	0	0	P2	05
70-4-301		104598	114033	138000	0	138000	138000	0	0	P2	05
Kanti Children Hospital		94542	98509	192150	97300	94850	192150	0	0		
70-3-302		78419	90829	97300	97300	0	97300	0	0	P2	05
70-4-302		16123	7680	94850	0	94850	94850	0	0	P2	05
Epidemic Disease Hospital		37382	40906	45650	40420	5230	45650	0	0		
70-3-303		35185	39700	40420	40420	0	40420	0	0	P2	05
70-4-303		2197	1206	5230	0	5230	5230	0	0	P2	05
Maternity Hospital-Thapathali		119454	141507	153000	90000	63000	153000	0	0		
70-3-304		77704	91560	90000	90000	0	90000	0	0	P2	05
70-4-304		41750	49947	63000	0	63000	63000	0	0	P2	05
Nepal Eye Hospital		19000	26000	23800	13800	10000	23800	0	0		
70-3-305		13500	14500	13800	13800	0	13800	0	0	P2	05
70-4-305		5500	11500	10000	0	10000	10000	0	0	P2	05
BP Korala Memorial Cancer Hospital		6000	6000	106000	6000	100000	106000	0	0		
70-3-306		6000	6000	6000	6000	0	6000	0	0	P2	05
70-4-306		0	0	100000	0	100000	100000	0	0	P2	05

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	Manmohan Cardio-Vascular Center - Teaching Hospital, Maharajgunj	70000	86000	96000	10000	86000	96000	0	0		
	70-3-307	0	0	10000	10000	0	10000	0	0	P2	05
	70-4-307	70000	86000	86000	0	86000	86000	0	0	P2	05
	Shahid Gangalal Heart Center	132438	245400	241000	171000	70000	241000	0	0		
	70-3-321	82438	178400	171000	171000	0	171000	0	0	P2	05
	70-4-321	50000	67000	70000	0	70000	70000	0	0	P2	05
	BP Koirala Institute of Health Sciences	110000	169350	230000	30000	200000	230000	0	0		
	70-3-330	70000	49350	30000	30000	0	30000	0	0	P2	05
	70-4-330	40000	120000	200000	0	200000	200000	0	0	P2	05
	Ram Briksha Yadav Memorial Center-Janakpur Zonal Hospital	1895	3469	10196	196	10000	10196	0	0		
	70-3-335	0	0	196	196	0	196	0	0	P2	05
	70-4-335	1895	3469	10000	0	10000	10000	0	0	P2	05
	Suresh Wagle Memorial Cancer Center- T.U. Teaching Hospital	9500	10500	50490	490	50000	50490	0	0		
	70-3-336	0	500	490	490	0	490	0	0	P2	05
	70-4-336	9500	10000	50000	0	50000	50000	0	0	P2	05
	Medicine Administration	34796	30654	39153	35953	3200	37407	1746	0		
	Medicine Management Department	34796	30654	39153	35953	3200	37407	1746	0		
	70-3-160	26333	27341	35953	35953	0	34207	1746	0	P1	07
	70-4-160	8463	3313	3200	0	3200	3200	0	0	P1	07
	Ayurved	340715	416136	500904	399729	101175	500904	0	0		
	Department of Ayurved	5667	5898	6975	6975	0	6975	0	0		
	70-3-165	5667	5898	6975	6975	0	6975	0	0	P2	07
	Ayurved Hospitals	17780	19218	37740	34940	2800	37740	0	0		
	70-3-166	17780	19218	34940	34940	0	34940	0	0	P2	07
	70-4-166	0	0	2800	0	2800	2800	0	0	P2	07
	Ayurved Clinics	180872	222825	252398	252398	0	252398	0	0		
	70-3-167	180872	222825	252398	252398	0	252398	0	0	P2	07
	Ayurvedic Hospital, Nardevi	10741	11478	0	0	0	0	0	0		
	70-3-755	8328	9979	0	0	0	0	0	0		
	70-4-755	2413	1499	0	0	0	0	0	0		
	Miscellaneous Program -Ayurvedic Department	121477	153217	198191	104316	93875	198191	0	0		
	70-3-756	49025	68618	104316	104316	0	104316	0	0	P2	05
	70-4-756	72452	84599	93875	0	93875	93875	0	0	P2	05

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Singhadurbar Vaidyakhana	4178	3500	5600	1100	4500	5600	0	0		
	70-3-758	3000	3000	1100	1100	0	1100	0	0	P3	05
	70-4-758	1178	500	4500	0	4500	4500	0	0	P3	05
	Health Services	4077723	3705503	7271959	6114295	1157664	2172529	4437430	662000		
	Tuberculosis Control	222984	388162	545340	488197	57143	50106	495234	0		
	70-3-401	208579	373552	488197	488197	0	41590	446607	0	P1	05
	70-4-401	14405	14610	57143	0	57143	8516	48627	0	P1	05
	Control of Aids and Sexually Transmitted Diseases	40519	121952	292983	269263	23720	45316	247667	0		
	70-3-402	40419	110812	269263	269263	0	44316	224947	0	P1	05
	70-4-402	100	11140	23720	0	23720	1000	22720	0	P1	05
	Family Planning, MCH and Female Health Volunteer Program	196384	302178	783229	601919	181310	133156	440073	210000		
	70-3-451	189707	295401	601919	601919	0	133156	258763	210000	P1	05
	70-4-451	6677	6777	181310	0	181310	0	181310	0	P1	05
	National Polio & Immunization Program	911993	930311	1052151	1018851	33300	75990	842161	134000		
	70-3-470	876224	926527	1018851	1018851	0	75990	808861	134000	P1	05
	70-4-470	35769	3784	33300	0	33300	0	33300	0	P1	05
	Integrated Management of Child Immunization Program	214540	159627	646746	574036	72710	109312	537434	0		
	70-3-472	207591	153560	574036	574036	0	105212	468824	0	P1	05
	70-4-472	6949	6067	72710	0	72710	4100	68610	0	P1	05
	Human Influenza -Bird Flu Diagnosis Program	196834	57293	294442	205950	88492	490	293952	0		
	70-3-500	145119	53556	205950	205950	0	490	205460	0	P1	05
	70-4-500	51715	3737	88492	0	88492	0	88492	0	P1	05
	Epidemiology, Malaria, Kalazaar Control & Natural Disaster Management	224291	154768	368707	349732	18975	83655	285052	0		
	70-3-510	193633	153119	349732	349732	0	81905	267827	0	P1	05
	70-4-510	30658	1649	18975	0	18975	1750	17225	0	P1	05
	Leprosy Control	6646	14941	17329	17329	0	10736	6593	0		
	70-3-512	6646	14941	17329	17329	0	10736	6593	0	P1	05
	Drug and Equipment Supply	1150478	830204	1936603	1431935	504668	813080	805523	318000		
	70-3-610	979849	771251	1431935	1431935	0	716130	715805	0	P1	05
	70-4-610	170629	58953	504668	0	504668	96950	89718	318000	P1	05
	Primary Health Care Revitalization program	0	0	415832	308382	107450	227192	188640	0		
	70-3-611	0	0	308382	308382	0	205692	102690	0	P1	05

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	70-4-611	0	0	107450	0	107450	21500	85950	0	P1	05
	Hospital Construction, Maintenance & Management Information System	130705	114798	196036	165295	30741	107698	88338	0		
	70-3-620	77569	89518	165295	165295	0	78677	86618	0	P1	02
	70-4-620	53136	25280	30741	0	30741	29021	1720	0	P1	02
	National Health Education, Information & Communication Centre	45218	54949	75598	75183	415	37408	38190	0		
	70-3-650	44240	54649	75183	75183	0	36993	38190	0	P2	05
	70-4-650	978	300	415	0	415	415	0	0	P2	05
	National Training Program	76065	119090	155491	127401	28090	16121	139370	0		
	70-3-660	75606	115603	127401	127401	0	13381	114020	0	P2	05
	70-4-660	459	3487	28090	0	28090	2740	25350	0	P2	05
	Vector Diseases Control Research & Training Center	12642	13194	15353	14603	750	7850	7503	0		
	70-3-661	12642	13120	14603	14603	0	7400	7203	0	P3	05
	70-4-661	0	74	750	0	750	450	300	0	P3	05
	Health Laboratory Service	42534	44036	44919	35019	9900	23219	21700	0		
	70-3-680	31435	29036	35019	35019	0	22719	12300	0	P2	05
	70-4-680	11099	15000	9900	0	9900	500	9400	0	P2	05
	Programs Operated From Health Tax Fund	386900	400000	431200	431200	0	431200	0	0		
	70-3-701	386900	400000	431200	431200	0	431200	0	0	P3	05
	Social Security Program on Health	218990	0	0	0	0	0	0	0		
	70-3-770	56001	0	0	0	0	0	0	0		
	70-4-770	162989	0	0	0	0	0	0	0		
	Others	165542	541104	1421923	585453	836470	1183189	238734	0		
	Pashupati Homeopathic Hospital and Unani Clinics	7175	8052	9733	7333	2400	9733	0	0		
	70-3-171	4876	5983	7333	7333	0	7333	0	0	P2	07
	70-4-171	2299	2069	2400	0	2400	2400	0	0	P2	07
	National Population Program	4118	10506	21165	20665	500	13886	7279	0		
	70-3-210	4026	10008	20665	20665	0	13686	6979	0	P2	05
	70-4-210	92	498	500	0	500	200	300	0	P2	05
	BP Koirala Centre for Lions Ophthalmic Studies	7500	7500	30490	490	30000	30490	0	0		
	70-3-762	500	500	490	490	0	490	0	0	P3	05
	70-4-762	7000	7000	30000	0	30000	30000	0	0	P3	05

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Nepal Netrajyoti Association		17500	35000	54000	54000	0	54000	0	0		
70-3-763		17500	35000	54000	54000	0	54000	0	0	P2	05
Health Research Council		20000	30681	33128	23128	10000	33128	0	0		
70-3-765		20000	23000	23128	23128	0	23128	0	0	P3	05
70-4-765		0	7681	10000	0	10000	10000	0	0	P3	05
Monitoring, Evaluation & Project Strengthening		109249	449365	1273407	479837	793570	1041952	231455	0		
70-3-768		36075	193700	479837	479837	0	388262	91575	0	P2	05
70-4-768		73174	255665	793570	0	793570	653690	139880	0	P2	05
District Level		3383377	5154061	7747262	3974562	3772700	3203374	3993888	550000		
Health Services		3383377	5154061	7747262	3974562	3772700	3203374	3993888	550000		
Tuberculosis Control		68025	88952	146316	138466	7850	41867	104449	0		
70-3-801		68025	88952	138466	138466	0	41367	97099	0	P1	05
70-4-801		0	0	7850	0	7850	500	7350	0	P1	05
Rural Health Development Project -Ramechhap & Dolakha		0	68189	66718	66718	0	48	66670	0		
70-3-805		0	68189	66718	66718	0	48	66670	0	P3	05
National Health Education Information & Communication Service		47706	61004	64525	61825	2700	28000	36525	0		
70-3-815		46807	59517	61825	61825	0	28000	33825	0	P1	05
70-4-815		899	1487	2700	0	2700	0	2700	0	P1	05
National Training Program		50285	59506	55025	55025	0	4995	50030	0		
70-3-816		50285	59506	55025	55025	0	4995	50030	0	P2	05
Integrated District Health Program		3217361	4876410	7414678	3652528	3762150	3128464	3736214	550000		
70-3-855		1808749	2974102	3652528	3652528	0	1603969	2048559	0	P1	05
70-4-855		1408612	1902308	3762150	0	3762150	1524495	1687655	550000	P1	05
71	Ministry of Labour & Transport Management	301300	379895	502167	452636	49531	502167	0	0		
Central Level		301300	379895	502167	452636	49531	502167	0	0		
Ministry of Labour & Transport Management		66110	69126	132131	93714	38417	132131	0	0		
Ministry of Labour and Transport Management		24154	25910	47187	45730	1457	47187	0	0		
71-3-110		18807	23164	45730	45730	0	45730	0	0	P1	07
71-4-110		5347	2746	1457	0	1457	1457	0	0	P1	07
Foreign Employment Tribunal		0	0	8327	7252	1075	8327	0	0		
71-3-150		0	0	7252	7252	0	7252	0	0	P2	07
71-4-150		0	0	1075	0	1075	1075	0	0	P2	07

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Child Labour Elimination & Child Labour Reform Project		4484	4553	6492	6492	0	6492	0	0		
71-3-200		4484	4553	6492	6492	0	6492	0	0	P1	03
Transportation Management Strengthening Project		31819	32304	59954	24544	35410	59954	0	0		
71-3-225		2422	13032	24544	24544	0	24544	0	0	P2	05
71-4-225		29397	19272	35410	0	35410	35410	0	0	P2	05
Business Security & Health Related Project		5653	6359	10171	9696	475	10171	0	0		
71-3-230		5354	5924	9696	9696	0	9696	0	0	P1	05
71-4-230		299	435	475	0	475	475	0	0	P1	05
Labour		140720	188422	243428	232314	11114	243428	0	0		
Department of Labour		26196	6511	17575	16610	965	17575	0	0		
71-3-120		22326	6365	16610	16610	0	16610	0	0	P1	07
71-4-120		3870	146	965	0	965	965	0	0	P1	07
Labour Offices		13905	14573	23904	21419	2485	23904	0	0		
71-3-121		13759	13493	21419	21419	0	21419	0	0	P1	07
71-4-121		146	1080	2485	0	2485	2485	0	0	P1	07
Employment Information Centre		0	8728	14106	13619	487	14106	0	0		
71-3-122		0	8308	13619	13619	0	13619	0	0	P1	07
71-4-122		0	420	487	0	487	487	0	0	P1	07
Department of Foreign Employment		0	33890	48587	47010	1577	48587	0	0		
71-3-140		0	32653	47010	47010	0	47010	0	0	P1	07
71-4-140		0	1237	1577	0	1577	1577	0	0	P1	07
Vocational and Skill Development Training Centres		99248	123628	137334	131734	5600	137334	0	0		
71-3-320		95483	119566	131734	131734	0	131734	0	0	P1	01
71-4-320		3765	4062	5600	0	5600	5600	0	0	P1	01
Employment Promotion Program		1371	1092	1922	1922	0	1922	0	0		
71-3-420		1371	1092	1922	1922	0	1922	0	0	P2	01
Transport Management		94470	122347	126608	126608	0	126608	0	0		
Department of Transportation Management		21764	17853	20103	20103	0	20103	0	0		
71-3-130		16079	17853	20103	20103	0	20103	0	0	P1	07
71-4-130		5685	0	0	0	0	0	0	0		
Zonal Transportation Management Offices		72706	104494	106505	106505	0	106505	0	0		
71-3-131		69265	101510	106505	106505	0	106505	0	0	P1	07
71-4-131		3441	2984	0	0	0	0	0	0		

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72	National Planning Commission Secretariat	265647	421365	1698841	1503718	195123	1667257	31584	0		
Central Level		265647	421365	1698841	1503718	195123	1667257	31584	0		
National Planning Commission's Secretariat		78086	70199	134872	91861	43011	134872	0	0		
National Planning Commission Secretariat		32304	36542	82864	62864	20000	82864	0	0		
72-3-110		32304	36542	62864	62864	0	62864	0	0	P1	07
72-4-110		0	0	20000	0	20000	20000	0	0	P1	07
National Development Council		0	2533	1000	1000	0	1000	0	0		
72-3-120		0	2533	1000	1000	0	1000	0	0	P1	07
Strengthening of Planning, Monitoring and Evaluation		17280	21262	51008	27997	23011	51008	0	0		
72-3-200		15339	18765	27997	27997	0	27997	0	0	P2	05
72-4-200		1941	2497	23011	0	23011	23011	0	0	P2	05
Economic Reform Program		28502	9862	0	0	0	0	0	0		
72-3-211		17218	9862	0	0	0	0	0	0		
72-4-211		11284	0	0	0	0	0	0	0		
Statistics		143388	230843	1435609	1289119	146490	1404025	31584	0		
Central Bureau of Statistics		25680	30029	31662	31662	0	31662	0	0		
72-3-150		25680	30029	31662	31662	0	31662	0	0	P1	07
District Statistics Offices		51462	55380	77471	77471	0	77471	0	0		
72-3-151		51462	55380	77471	77471	0	77471	0	0	P1	07
Economic Statistics Development Program		17689	27275	40088	37965	2123	40088	0	0		
72-3-311		17689	26730	37965	37965	0	37965	0	0	P2	05
72-4-311		0	545	2123	0	2123	2123	0	0	P2	05
Social Statistics Development Program		35482	97913	1229859	1128111	101748	1198275	31584	0		
72-3-322		24455	88960	1128111	1128111	0	1099757	28354	0	P1	05
72-4-322		11027	8953	101748	0	101748	98518	3230	0	P1	05
Planning and Human Resource Development Program		13075	20246	56529	13910	42619	56529	0	0		
72-3-357		9752	10760	13910	13910	0	13910	0	0	P2	05
72-4-357		3323	9486	42619	0	42619	42619	0	0	P2	05
Others		44173	120323	128360	122738	5622	128360	0	0		
Institutional Development for National Volunteer Services		44173	120323	128360	122738	5622	128360	0	0		
72-3-401		44098	115853	122738	122738	0	122738	0	0	P1	01
72-4-401		75	4470	5622	0	5622	5622	0	0	P1	01
86	Ministry of Finance - Investments in Foreign Institutions	0	75061	250000	0	250000	250000	0	0		

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
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Central Level		0	75061	250000	0	250000	250000	0	0		
Mof-Investment Foreign Institutions		0	75061	250000	0	250000	250000	0	0		
Asian Development Bank		0	75061	250000	0	250000	250000	0	0		
86-4-101		0	75061	250000	0	250000	250000	0	0	P1	07
87	Ministry of Finance - Investments in Public Enterprises	7505143	14192349	16191387	0	16191387	4510250	1661378	10019759		
Central Level		7505143	14192349	16191387	0	16191387	4510250	1661378	10019759		
Banking Sector		934631	3244735	475000	0	475000	475000	0	0		
Investment - Miscellaneous		934631	3244735	475000	0	475000	475000	0	0		
87-4-200		934631	3244735	475000	0	475000	475000	0	0	P2	02
Drinking Water		864495	981500	1601334	0	1601334	513000	0	1088334		
Drinking Water Augmentation Program		170000	107500	142500	0	142500	142500	0	0		
87-4-452		170000	107500	142500	0	142500	142500	0	0	P2	04
Drinking Water & Sewerage Program		40000	45000	57000	0	57000	57000	0	0		
87-4-455		40000	45000	57000	0	57000	57000	0	0	P2	04
Urban Development Fund -Drinking Water		109595	0	285000	0	285000	0	0	285000		
87-4-459		109595	0	285000	0	285000	0	0	285000	P1	04
Kathmandu Valley Water Sector Development Program		0	0	233334	0	233334	19000	0	214334		
87-4-460		0	0	233334	0	233334	19000	0	214334	P1	04
Kathmandu Valley Drinking Water Mgmt. Board		544900	829000	123500	0	123500	123500	0	0		
87-4-461		544900	829000	123500	0	123500	123500	0	0	P1	04
Kathmandu Valley Drinking Water & Sanitation Project Implementation Directorate		0	0	760000	0	760000	171000	0	589000		
87-4-462		0	0	760000	0	760000	171000	0	589000	P3	01
Electricity		5197617	8962714	13260803	0	13260803	2810500	1518878	8931425		
Middle Marsyangdi Hydro Electricity Project - 70 MW		746005	795207	680000	0	680000	15000	665000	0		
87-4-603		746005	795207	680000	0	680000	15000	665000	0	P1	04
132 KV and Other Transmission Line Extension		171100	1483121	4215735	0	4215735	409500	202759	3603476		
87-4-655		171100	1483121	4215735	0	4215735	409500	202759	3603476	P1	04
Thankot-Chapagaun-Bhaktapur 132 KV		437619	100000	30000	0	30000	30000	0	0		
87-4-659		437619	100000	30000	0	30000	30000	0	0	P1	04
Other 33 KV and Sub-Station Project		190000	523910	834250	0	834250	725000	0	109250		
87-4-670		190000	523910	834250	0	834250	725000	0	109250	P1	04

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	Rural Electrification and Distribution Strengthening Project	132850	0	0	0	0	0	0	0		
	87-4-712	132850	0	0	0	0	0	0	0		
	Sindhu Dolakha Distribution Line Extension	75000	70000	50000	0	50000	50000	0	0		
	87-4-713	75000	70000	50000	0	50000	50000	0	0	P1	04
	Hydro Power Strengthening Project	4500	323634	1348318	0	1348318	44600	94019	1209699		
	87-4-714	4500	323634	1348318	0	1348318	44600	94019	1209699	P1	05
	Community and Other Rural Electrification	2300000	1575270	1115650	0	1115650	575650	540000	0		
	87-4-720	2300000	1575270	1115650	0	1115650	575650	540000	0	P1	06
	Kailali Kanchanpur Rural Electrification	20000	0	0	0	0	0	0	0		
	87-4-722	20000	0	0	0	0	0	0	0		
	Kulekhani Third Hydropower Project - 14 MW	275000	120000	204250	0	204250	204250	0	0		
	87-4-725	275000	120000	204250	0	204250	204250	0	0	P1	04
	Expansion of Load Dispatch Centre	8291	13339	17100	0	17100	0	17100	0		
	87-4-754	8291	13339	17100	0	17100	0	17100	0	P2	04
	Transmission System Development Project	203823	0	0	0	0	0	0	0		
	87-4-755	203823	0	0	0	0	0	0	0		
	Distribution System Development Project	81922	178345	721000	0	721000	27500	0	693500		
	87-4-757	81922	178345	721000	0	721000	27500	0	693500	P1	04
	Computerised Billing	156407	20000	0	0	0	0	0	0		
	87-4-763	156407	20000	0	0	0	0	0	0		
	Chameliyagaad Hydro Power Project - 30 MW	220000	1355456	1130500	0	1130500	228000	0	902500		
	87-4-767	220000	1355456	1130500	0	1130500	228000	0	902500	P1	04
	Selection and Feasibility Study of Water Storage Hyd. Elect. Project	2000	13240	24500	0	24500	24500	0	0		
	87-4-768	2000	13240	24500	0	24500	24500	0	0	P1	04
	Large and Medium Hydro Power Feasibility Study Project	11000	15000	78250	0	78250	40250	0	38000		
	87-4-776	11000	15000	78250	0	78250	40250	0	38000	P1	05
	Upper Tama Koshi Hydro Power Project - 309 MW	50000	2250000	200000	0	200000	200000	0	0		
	87-4-778	50000	2250000	200000	0	200000	200000	0	0	P1	04
	Upper Trishuli 3A Hydro Power Project - 60 MW	102100	15492	1985000	0	1985000	85000	0	1900000		
	87-4-779	102100	15492	1985000	0	1985000	85000	0	1900000	P2	04
	Rahughat Hydro Power Project - 27 MW	10000	60700	546250	0	546250	71250	0	475000		
	87-4-780	10000	60700	546250	0	546250	71250	0	475000	P1	04

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Upper Seti Hydro Power Project	0	50000	80000	0	80000	80000	0	0		
	87-4-781	0	50000	80000	0	80000	80000	0	0	P1	04
	Communications	20000	45000	61750	0	61750	61750	0	0		
	Nepal Television	20000	45000	61750	0	61750	61750	0	0		
	87-4-521	20000	45000	61750	0	61750	61750	0	0	P1	03
	Civil Aviation	488400	958400	792500	0	792500	650000	142500	0		
	Civil Aviation Authority of Nepal	488400	958400	650000	0	650000	650000	0	0		
	87-4-515	488400	958400	650000	0	650000	650000	0	0	P1	04
	Air Transport Capacity Enhancement Project	0	0	142500	0	142500	0	142500	0		
	87-4-516	0	0	142500	0	142500	0	142500	0	P2	02
90	Ministry of Finance - Retirement Benefits & Staff Facilities	17004391	11494854	14840200	14840200	0	14840200	0	0		
	Central Level	17004391	11494854	14840200	14840200	0	14840200	0	0		
	Retirement Benefits	14931225	10001473	11937000	11937000	0	11937000	0	0		
	Pension	13580000	8999946	10560000	10560000	0	10560000	0	0		
	90-3-905	13580000	8999946	10560000	10560000	0	10560000	0	0	P1	07
	Gratuity	112171	129327	288000	288000	0	288000	0	0		
	90-3-907	112171	129327	288000	288000	0	288000	0	0	P1	07
	Accumulated Leave	1239054	872200	1089000	1089000	0	1089000	0	0		
	90-3-910	1239054	872200	1089000	1089000	0	1089000	0	0	P1	07
	Staff Facilities	2073166	1493381	2903200	2903200	0	2903200	0	0		
	Medical Facility	1919575	1430461	1485000	1485000	0	1485000	0	0		
	90-3-930	1919575	1430461	1485000	1485000	0	1485000	0	0	P1	07
	Deceased Staff Assistance	57155	47750	88200	88200	0	88200	0	0		
	90-3-931	57155	47750	88200	88200	0	88200	0	0	P1	07
	Staff Facilities	96436	15170	1330000	1330000	0	1330000	0	0		
	90-3-932	96436	15170	1330000	1330000	0	1330000	0	0	P1	07
95	Ministry of Finance - Miscellaneous	2419571	1661043	5421992	3610242	1811750	5221992	200000	0		
	Central Level	2419571	1661043	5421992	3610242	1811750	5221992	200000	0		
	VIP & Delegation Expenses	98183	106142	96000	96000	0	96000	0	0		
	VIP Travel Allowances	18017	49316	30000	30000	0	30000	0	0		
	95-3-902	18017	49316	30000	30000	0	30000	0	0	P2	07
	Travel & Welcome Expenses of Delegation	80166	56826	66000	66000	0	66000	0	0		
	95-3-903	80166	56826	66000	66000	0	66000	0	0	P3	07

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Retirement Benefit		0	44	0	0	0	0	0	0		
Accumulated Leave		0	44	0	0	0	0	0	0		
95-3-910		0	44	0	0	0	0	0	0		
Hospitality		7832	14756	12000	12000	0	12000	0	0		
Hospitality		7832	14756	12000	12000	0	12000	0	0		
95-3-915		7832	14756	12000	12000	0	12000	0	0	P3	07
Social Security, Compensation, Indemnity & Financial Assistance		127468	199229	647800	337800	310000	647800	0	0		
Compensation		0	6916	417800	107800	310000	417800	0	0		
95-3-916		0	0	107800	107800	0	107800	0	0	P2	07
95-4-916		0	6916	310000	0	310000	310000	0	0	P2	07
Financial Assistance		127468	192313	130000	130000	0	130000	0	0		
95-3-917		127468	192313	130000	130000	0	130000	0	0	P3	07
Social Security Fund		0	0	100000	100000	0	100000	0	0		
95-3-956		0	0	100000	100000	0	100000	0	0	P1	03
Refund Expenses		226599	85530	402000	402000	0	402000	0	0		
Custom Refund		164478	64282	300000	300000	0	300000	0	0		
95-3-920		164478	64282	300000	300000	0	300000	0	0	P2	07
Tax Refund		61278	4829	70000	70000	0	70000	0	0		
95-3-921		61278	4829	70000	70000	0	70000	0	0	P2	07
Other Refund - including foreign		843	16419	32000	32000	0	32000	0	0		
95-3-924		843	16419	32000	32000	0	32000	0	0	P3	07
Physical Infrastructure Development, Relief and Rehabilitation		1397966	1189591	1371750	420000	951750	1171750	200000	0		
Buildings Purchase, Construction & Repair		0	0	12500	0	12500	12500	0	0		
95-4-935		0	0	12500	0	12500	12500	0	0	P3	07
Physical Facility		379	236066	274250	0	274250	274250	0	0		
95-4-937		379	236066	274250	0	274250	274250	0	0	P2	07
Special Area Development Program		0	1500	0	0	0	0	0	0		
95-4-964		0	1500	0	0	0	0	0	0		
Feasibility Study, Detailed Survey & Design of Projects		0	0	150000	0	150000	150000	0	0		
95-4-968		0	0	150000	0	150000	150000	0	0	P2	01
Natural Disaster Relief & Reconstruction		804200	873865	650000	420000	230000	650000	0	0		
95-3-972		0	274953	420000	420000	0	420000	0	0	P1	02

Budget Code	Description	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	95-4-972	804200	598912	230000	0	230000	230000	0	0	P1	02
	Mega Infrastructure Dev. Program-Airport,River Diversion & Parliament Building	789	77062	285000	0	285000	85000	200000	0		
	95-4-977	789	77062	285000	0	285000	85000	200000	0	P1	04
	Labour-intensive Development Program based on People's Participation	592598	1098	0	0	0	0	0	0		
	95-4-980	592598	1098	0	0	0	0	0	0		
	Others	0	1878	300000	300000	0	300000	0	0		
	Fees & Other Payment	0	1878	300000	300000	0	300000	0	0		
	95-3-940	0	1878	300000	300000	0	300000	0	0	P3	07
	Miscellaneous	16483	24865	1300000	1300000	0	1300000	0	0		
	Contingency - General Administration	16483	24865	1300000	1300000	0	1300000	0	0		
	95-3-945	16483	24865	1300000	1300000	0	1300000	0	0	P3	07
	Customs Duty	0	0	90000	90000	0	90000	0	0		
	Customs Duty - Related with Foreign Aid	0	0	90000	90000	0	90000	0	0		
	95-3-952	0	0	90000	90000	0	90000	0	0	P3	03
	Miscellaneous	545040	39008	1202442	652442	550000	1202442	0	0		
	Contingency - Development Program	545040	39008	1202442	652442	550000	1202442	0	0		
	95-3-951	0	0	652442	652442	0	652442	0	0	P2	04
	95-4-951	545040	39008	550000	0	550000	550000	0	0	P2	04
	Total	192099780	230043792	306496387	176958209	129538178	218920742	65344230	22231415		

Code	Priority	Amount	Percentage
P1	First	287732777	85.15
P2	Second	44329893	13.12
P3	Third	5837330	1.73
Grand Total		337900000	100

Code	Strategy	Amount	Percentage
01	Employment Centric,Poverty Alleviation Oriented,sustainable and broad-based economic growth	22560696	6.68
02	Federal Structure Supportive Physical Infrastructure	51050765	15.11
03	Inclusive and Equitable Development	13553619	4.01
04	Economic Social Transformation	61840289	18.30
05	Good Governance and Effective Service Delivery	24795906	7.34
06	Mainstreaming for Industry ,Trade and Service Sector	4812612	1.42
07	General Administration	159286113	47.14
Grand Total		337900000	100

Annexes

Sectorwise Details

Fiscal Year 2010/11

Annex-1

(Rs. in '000s)

Sector/Ministry	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
Constitutional Bodies	2,591,394	2,981,119	4,547,835	3,911,676	636,159	4,547,835	0	0	1.35	52.55
102 Constitutional Bodies	2,591,394	2,981,119	4,547,835	3,911,676	636,159	4,547,835	0	0	1.35	52.55
11 President	71,539	135,564	156,587	61,887	94,700	156,587	0	0	0.05	15.51
12 Vice President	13,656	18,290	34,226	18,576	15,650	34,226	0	0	0.01	87.13
13 Constituent Assembly - Legislature-Parliament	632,568	709,589	853,812	835,312	18,500	853,812	0	0	0.25	20.32
14 Court	1,062,547	1,279,468	1,539,918	1,149,318	390,600	1,539,918	0	0	0.46	20.36
15 Commission for Investigation of Abuse of Authority	79,065	82,759	106,142	103,948	2,194	106,142	0	0	0.03	28.25
16 Office of the Auditor General	122,250	146,491	175,837	169,213	6,624	175,837	0	0	0.05	20.03
17 Public Service Commission	139,807	187,121	178,232	154,523	23,709	178,232	0	0	0.05	-4.75
18 Election Commission	229,620	159,914	1,144,443	1,128,756	15,687	1,144,443	0	0	0.34	615.66
19 Office of the Attorney General	184,327	199,366	257,241	192,943	64,298	257,241	0	0	0.08	29.03
20 Council of Justice	7,799	9,071	9,629	9,292	337	9,629	0	0	0.00	6.15
21 National Human Rights Commission	48,216	53,486	91,768	87,908	3,860	91,768	0	0	0.03	71.57
General Administration	21,215,712	25,314,119	30,574,562	27,283,953	3,290,609	30,192,993	381,569	0	9.05	20.78
103 General Administration	5,495,004	5,647,343	7,229,443	5,767,633	1,461,810	6,992,282	237,161	0	2.14	28.01
14 Court	46,372	62,356	102,813	97,697	5,116	28,652	74,161	0	0.03	64.88
25 Prime Minister and Council of Minister's Office	173,530	217,933	237,025	231,258	5,767	216,525	20,500	0	0.07	8.76
26 Deputy Prime Minister's Office	0	0	1,446	1,446	0	1,446	0	0	0.00	0.00
27 National Vigilance Center	32,746	33,553	40,631	39,138	1,493	40,631	0	0	0.01	21.09
35 Ministry of Finance	354,979	418,258	123,568	121,374	2,194	123,568	0	0	0.04	-70.46
37 Ministry of Energy	0	15,296	19,678	18,768	910	19,678	0	0	0.01	28.65
38 Ministry of Industry	25,984	46,361	33,369	27,524	5,845	33,369	0	0	0.01	-28.02
39 Ministry of Law and Justice	45,448	41,331	61,702	51,998	9,704	61,702	0	0	0.02	49.29
40 Ministry of Agriculture & Cooperatives	64,629	173,086	74,278	36,422	37,856	74,278	0	0	0.02	-57.09
45 Ministry of Home Affairs	2,163,181	1,667,171	2,314,453	1,800,807	513,646	2,314,453	0	0	0.68	38.83
48 Ministry of Physical Planning and Works	48,112	43,949	49,737	48,772	965	49,737	0	0	0.01	13.17
49 Ministry of Tourism and Civil Aviation	32,964	100,709	38,833	38,833	0	38,833	0	0	0.01	-61.44
50 Ministry of Foreign Affairs	1,347,299	1,565,650	2,465,565	1,960,729	504,836	2,465,565	0	0	0.73	57.48
51 Ministry of Science & Technology	0	37,534	52,048	39,864	12,184	52,048	0	0	0.02	38.67
55 Ministry of Land Reforms and Management	27,771	26,867	23,688	23,397	291	23,688	0	0	0.01	-11.83

Sector/Ministry	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
56 Ministry of Women, Children & Social Welfare	22,269	37,124	66,593	27,565	39,028	66,593	0	0	0.02	79.38
57 Ministry of Youth and Sports	187,077	16,736	27,642	22,592	5,050	27,642	0	0	0.01	65.16
58 Ministry of Defence	13,195	24,597	25,576	17,747	7,829	25,576	0	0	0.01	3.98
59 Ministry of Forest and Soil Conservation	24,181	26,038	172,728	29,847	142,881	30,228	142,500	0	0.05	563.37
60 Ministry of Commerce and Supply	19,461	24,775	23,941	23,353	588	23,941	0	0	0.01	-3.37
61 Ministry of Environment	48,796	41,857	49,987	48,547	1,440	49,987	0	0	0.01	19.42
62 Ministry of Peace & Reconstruction	85,512	67,249	74,740	64,664	10,076	74,740	0	0	0.02	11.14
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary	36,721	50,565	38,635	35,998	2,637	38,635	0	0	0.01	-23.59
65 Ministry of Education	165,481	193,840	284,189	218,439	65,750	284,189	0	0	0.08	46.61
66 Ministry of General Administration	216,427	346,377	352,248	291,545	60,703	352,248	0	0	0.10	1.69
67 Ministry of Information and Communications	63,452	91,504	99,032	97,984	1,048	99,032	0	0	0.03	8.23
68 Ministry of Irrigation	24,172	21,550	18,172	16,304	1,868	18,172	0	0	0.01	-15.68
69 Ministry of Local Development	51,821	59,258	63,852	63,204	648	63,852	0	0	0.02	7.75
70 Ministry of Health and Population	44,260	28,873	56,718	56,718	0	56,718	0	0	0.02	96.44
71 Ministry of Labour & Transport Management	96,860	130,404	153,692	152,235	1,457	153,692	0	0	0.05	17.86
72 National Planning Commission Secretariat	32,304	36,542	82,864	62,864	20,000	82,864	0	0	0.02	126.76
104 Police	14,314,443	17,616,702	19,179,800	18,162,194	1,017,606	19,179,800	0	0	5.68	8.87
45 Ministry of Home Affairs	14,314,443	17,616,702	19,179,800	18,162,194	1,017,606	19,179,800	0	0	5.68	8.87
105 Revenue & Financial Administration	1,245,597	1,795,436	2,677,702	2,036,010	641,692	2,564,878	112,824	0	0.79	49.14
35 Ministry of Finance	1,245,597	1,795,436	2,677,702	2,036,010	641,692	2,564,878	112,824	0	0.79	49.14
106 Planning & Statistics	160,668	254,638	1,487,617	1,318,116	169,501	1,456,033	31,584	0	0.44	484.21
72 National Planning Commission Secretariat	160,668	254,638	1,487,617	1,318,116	169,501	1,456,033	31,584	0	0.44	484.21
Defence	14,460,969	17,521,773	17,958,084	16,656,765	1,301,319	17,958,084	0	0	5.31	2.49
107 Defence	14,460,969	17,521,773	17,958,084	16,656,765	1,301,319	17,958,084	0	0	5.31	2.49
58 Ministry of Defence	14,460,969	17,521,773	17,958,084	16,656,765	1,301,319	17,958,084	0	0	5.31	2.49
Social Services	91,347,095	112,619,052	150,037,958	91,211,567	58,826,391	98,797,758	43,544,936	7,695,264	44.40	33.23
108 Education	35,312,691	46,294,928	57,646,353	51,740,578	5,905,775	44,640,013	12,484,411	521,929	17.06	24.52
51 Ministry of Science & Technology	0	91,030	103,000	63,000	40,000	103,000	0	0	0.03	13.15
65 Ministry of Education	35,312,691	46,203,898	57,543,353	51,677,578	5,865,775	44,537,013	12,484,411	521,929	17.03	24.54
109 Health	13,366,566	16,656,744	24,513,263	17,625,662	6,887,601	14,636,744	8,664,519	1,212,000	7.25	47.17

Sector/Ministry	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
45 Ministry of Home Affairs	154,956	184,627	247,451	190,783	56,668	247,451	0	0	0.07	34.03
58 Ministry of Defence	237,649	264,131	307,762	287,958	19,804	307,762	0	0	0.09	16.52
60 Ministry of Commerce and Supply	86,501	90,030	90,000	90,000	0	90,000	0	0	0.03	-0.03
66 Ministry of General Administration	236,500	123,000	131,940	80,000	51,940	131,940	0	0	0.04	7.27
69 Ministry of Local Development	6,064	190,298	0	0	0	0	0	0	0.00	-100.00
70 Ministry of Health and Population	12,644,896	15,804,658	23,736,110	16,976,921	6,759,189	13,859,591	8,664,519	1,212,000	7.02	50.18
110 Drinking Water	7,101,153	6,958,806	9,349,039	974,816	8,374,223	4,848,996	1,587,281	2,912,762	2.77	34.35
48 Ministry of Physical Planning and Works	5,481,700	5,241,515	6,996,731	935,419	6,061,312	3,791,927	1,380,376	1,824,428	2.07	33.49
69 Ministry of Local Development	754,958	735,791	750,974	39,397	711,577	544,069	206,905	0	0.22	2.06
87 Ministry of Finance - Investments in Public Enterprises	864,495	981,500	1,601,334	0	1,601,334	513,000	0	1,088,334	0.47	63.15
111 Local Development	18,836,386	21,803,837	27,887,875	5,421,716	22,466,159	13,919,898	12,410,644	1,557,333	8.25	27.90
69 Ministry of Local Development	18,243,788	21,801,239	27,887,875	5,421,716	22,466,159	13,919,898	12,410,644	1,557,333	8.25	27.92
95 Ministry of Finance - Miscellaneous	592,598	2,598	0	0	0	0	0	0	0.00	-100.00
<i>Other Social Services</i>	16,730,299	20,904,737	30,641,428	15,448,795	15,192,633	20,752,107	8,398,081	1,491,240	9.07	46.58
112 Population & Environment	4,118	10,506	21,165	20,665	500	13,886	7,279	0	0.01	101.46
70 Ministry of Health and Population	4,118	10,506	21,165	20,665	500	13,886	7,279	0	0.01	101.46
113 Women, Children & Social Welfare	4,898,545	8,759,002	10,282,333	9,855,912	426,421	9,807,225	279,283	195,825	3.04	17.39
56 Ministry of Women, Children & Social Welfare	633,361	837,227	1,123,346	905,175	218,171	859,025	68,496	195,825	0.33	34.17
69 Ministry of Local Development	4,265,184	7,921,775	9,158,987	8,950,737	208,250	8,948,200	210,787	0	2.71	15.62
114 Youth, Sports & Culture	1,575,461	1,260,214	1,593,860	853,216	740,644	1,588,775	5,085	0	0.47	26.48
35 Ministry of Finance	500,000	100,150	249,900	4,900	245,000	249,900	0	0	0.07	149.53
57 Ministry of Youth and Sports	373,244	414,242	599,378	489,378	110,000	594,293	5,085	0	0.18	44.69
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary	702,217	745,822	744,582	358,938	385,644	744,582	0	0	0.22	-0.17
115 Housing	1,682,311	2,060,001	3,238,452	334,481	2,903,971	2,235,624	490,000	512,828	0.96	57.21
48 Ministry of Physical Planning and Works	1,650,699	2,031,026	3,191,289	322,536	2,868,753	2,188,461	490,000	512,828	0.94	57.13
61 Ministry of Environment	11,112	7,575	11,863	4,545	7,318	11,863	0	0	0.00	56.61
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary	20,500	21,400	22,800	7,400	15,400	22,800	0	0	0.01	6.54
95 Ministry of Finance - Miscellaneous	0	0	12,500	0	12,500	12,500	0	0	0.00	0.00
116 Others - Social	8,569,864	8,815,014	15,505,618	4,384,521	11,121,097	7,106,597	7,616,434	782,587	4.59	75.90
25 Prime Minister and Council of Minister's Office	1,647,206	2,489,095	3,641,086	153,719	3,487,367	378,036	3,263,050	0	1.08	46.28

Sector/Ministry	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
51 Ministry of Science & Technology	0	7,219	83,899	5,901	77,998	83,899	0	0	0.02	1,062.20
61 Ministry of Environment	450,095	8,586	55,120	0	55,120	0	55,120	0	0.02	541.98
62 Ministry of Peace & Reconstruction	5,215,484	5,758,253	8,552,915	3,894,962	4,657,953	5,989,062	2,563,853	0	2.53	48.53
69 Ministry of Local Development	1,179,919	86,106	2,325,034	82,657	2,242,377	8,036	1,534,411	782,587	0.69	2,600.20
71 Ministry of Labour & Transport Management	31,819	32,304	59,954	24,544	35,410	59,954	0	0	0.02	85.59
72 National Planning Commission Secretariat	44,173	120,323	128,360	122,738	5,622	128,360	0	0	0.04	6.68
95 Ministry of Finance - Miscellaneous	1,168	313,128	659,250	100,000	559,250	459,250	200,000	0	0.20	110.54
Economic Services	45,025,402	60,321,332	85,339,098	20,726,473	64,612,625	49,385,222	21,417,725	14,536,151	25.26	41.47
117 Agriculture	10,977,916	6,927,737	13,096,101	8,803,307	4,292,794	8,283,133	2,267,738	2,545,230	3.88	89.04
35 Ministry of Finance	6,048,456	335,615	2,870,698	0	2,870,698	157,600	646,848	2,066,250	0.85	755.35
40 Ministry of Agriculture & Cooperatives	4,929,460	6,592,122	10,225,403	8,803,307	1,422,096	8,125,533	1,620,890	478,980	3.03	55.12
118 Irrigation	6,289,514	8,651,739	9,013,376	887,725	8,125,651	6,684,047	1,603,259	726,070	2.67	4.18
40 Ministry of Agriculture & Cooperatives	268,330	210,529	223,845	79,766	144,079	223,845	0	0	0.07	6.33
68 Ministry of Irrigation	6,021,184	8,441,210	8,789,531	807,959	7,981,572	6,460,202	1,603,259	726,070	2.60	4.13
119 Land Reform & Survey	1,094,996	1,350,227	1,804,138	1,395,177	408,961	1,804,138	0	0	0.53	33.62
55 Ministry of Land Reforms and Management	1,094,996	1,350,227	1,804,138	1,395,177	408,961	1,804,138	0	0	0.53	33.62
120 Forest	2,723,205	3,379,139	4,303,736	3,385,423	918,313	4,026,420	181,855	95,461	1.27	27.36
59 Ministry of Forest and Soil Conservation	2,723,205	3,379,139	4,303,736	3,385,423	918,313	4,026,420	181,855	95,461	1.27	27.36
121 Industry	1,016,857	1,063,677	1,911,494	890,310	1,021,184	1,763,330	148,164	0	0.57	79.71
38 Ministry of Industry	999,744	1,032,324	1,882,704	868,265	1,014,439	1,734,540	148,164	0	0.56	82.38
51 Ministry of Science & Technology	0	31,353	28,790	22,045	6,745	28,790	0	0	0.01	-8.17
61 Ministry of Environment	17,113	0	0	0	0	0	0	0	0.00	0.00
122 Communications	2,025,123	2,406,307	2,733,037	2,183,492	549,545	2,575,344	157,693	0	0.81	13.58
51 Ministry of Science & Technology	0	155,868	157,647	31,297	126,350	157,647	0	0	0.05	1.14
61 Ministry of Environment	114,769	0	0	0	0	0	0	0	0.00	0.00
67 Ministry of Information and Communications	1,890,354	2,205,439	2,513,640	2,152,195	361,445	2,355,947	157,693	0	0.74	13.97
87 Ministry of Finance - Investments in Public Enterprises	20,000	45,000	61,750	0	61,750	61,750	0	0	0.02	37.22
<i>Transportation</i>	10,622,543	18,299,258	28,270,738	705,059	27,565,679	15,373,098	10,837,885	2,059,755	8.37	54.49
123 Road Transportation	10,131,726	17,337,437	27,169,550	694,153	26,475,397	14,528,692	10,581,103	2,059,755	8.04	56.71
48 Ministry of Physical Planning and Works	9,767,814	16,766,012	25,495,066	662,522	24,832,544	13,610,331	9,824,980	2,059,755	7.55	52.06

Sector/Ministry	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
69 Ministry of Local Development	342,148	553,572	1,654,381	11,528	1,642,853	898,258	756,123	0	0.49	198.86
71 Ministry of Labour & Transport Management	21,764	17,853	20,103	20,103	0	20,103	0	0	0.01	12.60
124 Air Transportation	490,817	961,821	1,012,703	9,406	1,003,297	755,921	256,782	0	0.30	5.29
49 Ministry of Tourism and Civil Aviation	2,417	3,421	220,203	9,406	210,797	105,921	114,282	0	0.07	6,336.80
87 Ministry of Finance - Investments in Public Enterprises	488,400	958,400	792,500	0	792,500	650,000	142,500	0	0.23	-17.31
135 Rail Transportation	0	0	83,485	1,500	81,985	83,485	0	0	0.02	100.00
48 Ministry of Physical Planning and Works	0	0	83,485	1,500	81,985	83,485	0	0	0.02	0.00
136 Water Transportation	0	0	5,000	0	5,000	5,000	0	0	0.00	100.00
48 Ministry of Physical Planning and Works	0	0	5,000	0	5,000	5,000	0	0	0.00	0.00
125 Electricity	6,191,537	10,642,053	16,694,463	163,281	16,531,182	4,243,548	3,519,490	8,931,425	4.94	56.87
37 Ministry of Energy	150,549	546,083	711,900	77,241	634,659	538,896	173,004	0	0.21	30.36
61 Ministry of Environment	843,371	1,133,256	2,721,760	86,040	2,635,720	894,152	1,827,608	0	0.81	140.17
87 Ministry of Finance - Investments in Public Enterprises	5,197,617	8,962,714	13,260,803	0	13,260,803	2,810,500	1,518,878	8,931,425	3.92	47.96
<i>Other Economic Services</i>	<i>4,083,711</i>	<i>7,601,195</i>	<i>7,512,015</i>	<i>2,312,699</i>	<i>5,199,316</i>	<i>4,632,164</i>	<i>2,701,641</i>	<i>178,210</i>	<i>2.22</i>	<i>-1.17</i>
126 Tourism	334,159	381,854	980,481	358,664	621,817	980,481	0	0	0.29	156.77
48 Ministry of Physical Planning and Works	0	0	110,000	0	110,000	110,000	0	0	0.03	0.00
49 Ministry of Tourism and Civil Aviation	334,159	381,854	870,481	358,664	511,817	870,481	0	0	0.26	127.96
127 Meteorology	79,287	92,397	107,868	71,652	36,216	93,123	14,745	0	0.03	16.74
61 Ministry of Environment	79,287	92,397	107,868	71,652	36,216	93,123	14,745	0	0.03	16.74
128 Supply	683,900	840,849	591,771	470,166	121,605	483,771	108,000	0	0.18	-29.62
60 Ministry of Commerce and Supply	683,900	840,849	591,771	470,166	121,605	483,771	108,000	0	0.18	-29.62
129 Commerce	53,931	62,798	189,830	150,146	39,684	189,830	0	0	0.06	202.29
60 Ministry of Commerce and Supply	53,931	62,798	189,830	150,146	39,684	189,830	0	0	0.06	202.29
130 Labour	150,857	199,334	260,091	248,502	11,589	260,091	0	0	0.08	30.48
71 Ministry of Labour & Transport Management	150,857	199,334	260,091	248,502	11,589	260,091	0	0	0.08	30.48
131 Others - Economic	2,781,577	6,023,963	5,381,974	1,013,569	4,368,405	2,624,868	2,578,896	178,210	1.59	-10.66
35 Ministry of Finance	1,014,244	1,247,842	2,592,027	433,430	2,158,597	817,417	1,596,400	178,210	0.77	107.72
48 Ministry of Physical Planning and Works	0	572,598	1,264,947	160,139	1,104,808	282,451	982,496	0	0.37	120.91
72 National Planning Commission Secretariat	28,502	9,862	0	0	0	0	0	0	0.00	-100.00
86 Ministry of Finance - Investments in Foreign Institutions	0	75,061	250,000	0	250,000	250,000	0	0	0.07	233.06

Sector/Ministry	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
87 Ministry of Finance - Investments in Public Enterprises	934,631	3,244,735	475,000	0	475,000	475,000	0	0	0.14	-85.36
95 Ministry of Finance - Miscellaneous	804,200	873,865	800,000	420,000	380,000	800,000	0	0	0.24	-8.45
Loan Payment	26,988,353	28,413,581	30,561,694	12,519,367	18,042,327	30,561,694	0	0	9.04	7.56
132 Internal Loan Payment	14,494,358	15,212,496	15,110,806	9,106,665	6,004,141	15,110,806	0	0	4.47	-0.67
81 Ministry of Finance - Repayment of Domestic Debt	14,494,358	15,212,496	15,110,806	9,106,665	6,004,141	15,110,806	0	0	4.47	-0.67
133 External Loan Payment	12,493,995	13,201,085	15,450,888	3,412,702	12,038,186	15,450,888	0	0	4.57	17.04
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	9,633,833	10,400,520	12,226,920	3,028,819	9,198,101	12,226,920	0	0	3.62	17.56
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	2,860,162	2,800,565	3,223,968	383,883	2,840,085	3,223,968	0	0	0.95	15.12
Miscellaneous	18,032,993	11,975,088	18,880,769	18,009,694	871,075	18,880,769	0	0	5.59	57.67
134 Miscellaneous	18,032,993	11,975,088	18,880,769	18,009,694	871,075	18,880,769	0	0	5.59	57.67
66 Ministry of General Administration	0	0	32,000	22,000	10,000	32,000	0	0	0.01	0.00
71 Ministry of Labour & Transport Management	0	0	8,327	7,252	1,075	8,327	0	0	0.00	0.00
90 Ministry of Finance - Retirement Benefits & Staff Facilities	17,004,391	11,494,854	14,840,200	14,840,200	0	14,840,200	0	0	4.39	29.10
95 Ministry of Finance - Miscellaneous	1,028,602	480,234	4,000,242	3,140,242	860,000	4,000,242	0	0	1.18	732.98
Grand Total	219,661,918	259,146,064	337,900,000	190,319,495	147,580,505	250,324,355	65,344,230	22,231,415	100.00	30.39

Ministrywise Details

Fiscal Year 2010/11

Annex 2
(Rs. '000s)

Ministry/Sector	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Distrib. Percent	% Inc. on Act. Exp. (Provisional)
			Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
11 President	71,539	135,564	156,587	61,887	94,700	156,587	0	0	.05	15.51
102 Constitutional Bodies	71,539	135,564	156,587	61,887	94,700	156,587	0	0	.05	15.51
12 Vice President	13,656	18,290	34,226	18,576	15,650	34,226	0	0	.01	87.13
102 Constitutional Bodies	13,656	18,290	34,226	18,576	15,650	34,226	0	0	.01	87.13
13 Constituent Assembly - Legislature-Parliament	632,568	709,589	853,812	835,312	18,500	853,812	0	0	.25	20.32
102 Constitutional Bodies	632,568	709,589	853,812	835,312	18,500	853,812	0	0	.25	20.32
14 Court	1,108,919	1,341,824	1,642,731	1,247,015	395,716	1,568,570	74,161	0	.49	22.43
102 Constitutional Bodies	1,062,547	1,279,468	1,539,918	1,149,318	390,600	1,539,918	0	0	.46	20.36
103 General Administration	46,372	62,356	102,813	97,697	5,116	28,652	74,161	0	.03	64.88
15 Commission for Investigation of Abuse of Authority	79,065	82,759	106,142	103,948	2,194	106,142	0	0	.03	28.25
102 Constitutional Bodies	79,065	82,759	106,142	103,948	2,194	106,142	0	0	.03	28.25
16 Office of the Auditor General	122,250	146,491	175,837	169,213	6,624	175,837	0	0	.05	20.03
102 Constitutional Bodies	122,250	146,491	175,837	169,213	6,624	175,837	0	0	.05	20.03
17 Public Service Commission	139,807	187,121	178,232	154,523	23,709	178,232	0	0	.05	-4.75
102 Constitutional Bodies	139,807	187,121	178,232	154,523	23,709	178,232	0	0	.05	-4.75
18 Election Commission	229,620	159,914	1,144,443	1,128,756	15,687	1,144,443	0	0	.34	615.66
102 Constitutional Bodies	229,620	159,914	1,144,443	1,128,756	15,687	1,144,443	0	0	.34	615.66
19 Office of the Attorney General	184,327	199,366	257,241	192,943	64,298	257,241	0	0	.08	29.03
102 Constitutional Bodies	184,327	199,366	257,241	192,943	64,298	257,241	0	0	.08	29.03
20 Council of Justice	7,799	9,071	9,629	9,292	337	9,629	0	0		6.15
102 Constitutional Bodies	7,799	9,071	9,629	9,292	337	9,629	0	0		6.15
21 National Human Rights Commission	48,216	53,486	91,768	87,908	3,860	91,768	0	0	.03	71.57
102 Constitutional Bodies	48,216	53,486	91,768	87,908	3,860	91,768	0	0	.03	71.57
25 Prime Minister and Council of Minister's Office	1,820,736	2,707,028	3,878,111	384,977	3,493,134	594,561	3,283,550	0	1.15	43.26
103 General Administration	173,530	217,933	237,025	231,258	5,767	216,525	20,500	0	.07	8.76
116 Others - Social	1,647,206	2,489,095	3,641,086	153,719	3,487,367	378,036	3,263,050	0	1.08	46.28
26 Deputy Prime Minister's Office	0	0	1,446	1,446	0	1,446	0	0		
103 General Administration	0	0	1,446	1,446	0	1,446	0	0		
27 National Vigilance Center	32,746	33,553	40,631	39,138	1,493	40,631	0	0	.01	21.09
103 General Administration	32,746	33,553	40,631	39,138	1,493	40,631	0	0	.01	21.09
35 Ministry of Finance	9,163,276	3,897,301	8,513,895	2,595,714	5,918,181	3,913,363	2,356,072	2,244,460	2.52	118.46

Ministry/Sector	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Distrib. Percent	% Inc. on Act. Exp. (Provisional)
			Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
103 General Administration	354,979	418,258	123,568	121,374	2,194	123,568	0	0	.04	-70.46
105 Revenue & Financial Administration	1,245,597	1,795,436	2,677,702	2,036,010	641,692	2,564,878	112,824	0	.79	49.14
114 Youth, Sports & Culture	500,000	100,150	249,900	4,900	245,000	249,900	0	0	.07	149.53
117 Agriculture	6,048,456	335,615	2,870,698	0	2,870,698	157,600	646,848	2,066,250	.85	755.35
131 Others - Economic	1,014,244	1,247,842	2,592,027	433,430	2,158,597	817,417	1,596,400	178,210	.77	107.72
37 Ministry of Energy	150,549	561,379	731,578	96,009	635,569	558,574	173,004	0	.22	30.32
103 General Administration	0	15,296	19,678	18,768	910	19,678	0	0	.01	28.65
125 Electricity	150,549	546,083	711,900	77,241	634,659	538,896	173,004	0	.21	30.36
38 Ministry of Industry	1,025,728	1,078,685	1,916,073	895,789	1,020,284	1,767,909	148,164	0	.57	77.63
103 General Administration	25,984	46,361	33,369	27,524	5,845	33,369	0	0	.01	-28.02
121 Industry	999,744	1,032,324	1,882,704	868,265	1,014,439	1,734,540	148,164	0	.56	82.38
39 Ministry of Law and Justice	45,448	41,331	61,702	51,998	9,704	61,702	0	0	.02	49.29
103 General Administration	45,448	41,331	61,702	51,998	9,704	61,702	0	0	.02	49.29
40 Ministry of Agriculture & Cooperatives	5,262,419	6,975,737	10,523,526	8,919,495	1,604,031	8,423,656	1,620,890	478,980	3.11	50.86
103 General Administration	64,629	173,086	74,278	36,422	37,856	74,278	0	0	.02	-57.09
117 Agriculture	4,929,460	6,592,122	10,225,403	8,803,307	1,422,096	8,125,533	1,620,890	478,980	3.03	55.12
118 Irrigation	268,330	210,529	223,845	79,766	144,079	223,845	0	0	.07	6.33
45 Ministry of Home Affairs	16,632,580	19,468,500	21,741,704	20,153,784	1,587,920	21,741,704	0	0	6.43	11.68
103 General Administration	2,163,181	1,667,171	2,314,453	1,800,807	513,646	2,314,453	0	0	.68	38.83
104 Police	14,314,443	17,616,702	19,179,800	18,162,194	1,017,606	19,179,800	0	0	5.68	8.87
109 Health	154,956	184,627	247,451	190,783	56,668	247,451	0	0	.07	34.03
48 Ministry of Physical Planning and Works	16,948,325	24,655,100	37,196,255	2,130,888	35,065,367	20,121,392	12,677,852	4,397,011	11.01	50.87
103 General Administration	48,112	43,949	49,737	48,772	965	49,737	0	0	.01	13.17
110 Drinking Water	5,481,700	5,241,515	6,996,731	935,419	6,061,312	3,791,927	1,380,376	1,824,428	2.07	33.49
115 Housing	1,650,699	2,031,026	3,191,289	322,536	2,868,753	2,188,461	490,000	512,828	.94	57.13
123 Road Transportation	9,767,814	16,766,012	25,495,066	662,522	24,832,544	13,610,331	9,824,980	2,059,755	7.55	52.06
135 Rail Transportation	0	0	83,485	1,500	81,985	83,485	0	0	.02	
136 Water Transportation	0	0	5,000	0	5,000	5,000	0	0		
126 Tourism	0	0	110,000	0	110,000	110,000	0	0	.03	
131 Others - Economic	0	572,598	1,264,947	160,139	1,104,808	282,451	982,496	0	.37	120.91
49 Ministry of Tourism and Civil Aviation	369,540	485,984	1,129,517	406,903	722,614	1,015,235	114,282	0	.33	132.42

Ministry/Sector	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Distrib. Percent	% Inc. on Act. Exp. (Provisional)
			Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
103 General Administration	32,964	100,709	38,833	38,833	0	38,833	0	0	.01	-61.44
124 Air Transportation	2,417	3,421	220,203	9,406	210,797	105,921	114,282	0	.07	6336.80
126 Tourism	334,159	381,854	870,481	358,664	511,817	870,481	0	0	.26	127.96
50 Ministry of Foreign Affairs	1,347,299	1,565,650	2,465,565	1,960,729	504,836	2,465,565	0	0	.73	57.48
103 General Administration	1,347,299	1,565,650	2,465,565	1,960,729	504,836	2,465,565	0	0	.73	57.48
51 Ministry of Science & Technology	0	323,004	425,384	162,107	263,277	425,384	0	0	.13	31.70
103 General Administration	0	37,534	52,048	39,864	12,184	52,048	0	0	.02	38.67
108 Education	0	91,030	103,000	63,000	40,000	103,000	0	0	.03	13.15
116 Others - Social	0	7,219	83,899	5,901	77,998	83,899	0	0	.02	1062.20
121 Industry	0	31,353	28,790	22,045	6,745	28,790	0	0	.01	-8.17
122 Communications	0	155,868	157,647	31,297	126,350	157,647	0	0	.05	1.14
55 Ministry of Land Reforms and Management	1,122,767	1,377,094	1,827,826	1,418,574	409,252	1,827,826	0	0	.54	32.73
103 General Administration	27,771	26,867	23,688	23,397	291	23,688	0	0	.01	-11.83
119 Land Reform & Survey	1,094,996	1,350,227	1,804,138	1,395,177	408,961	1,804,138	0	0	.53	33.62
56 Ministry of Women, Children & Social Welfare	655,630	874,351	1,189,939	932,740	257,199	925,618	68,496	195,825	.35	36.09
103 General Administration	22,269	37,124	66,593	27,565	39,028	66,593	0	0	.02	79.38
113 Women, Children & Social Welfare	633,361	837,227	1,123,346	905,175	218,171	859,025	68,496	195,825	.33	34.17
57 Ministry of Youth and Sports	560,321	430,978	627,020	511,970	115,050	621,935	5,085	0	.19	45.49
103 General Administration	187,077	16,736	27,642	22,592	5,050	27,642	0	0	.01	65.16
114 Youth, Sports & Culture	373,244	414,242	599,378	489,378	110,000	594,293	5,085	0	.18	44.69
58 Ministry of Defence	14,711,813	17,810,501	18,291,422	16,962,470	1,328,952	18,291,422	0	0	5.41	2.70
103 General Administration	13,195	24,597	25,576	17,747	7,829	25,576	0	0	.01	3.98
107 Defence	14,460,969	17,521,773	17,958,084	16,656,765	1,301,319	17,958,084	0	0	5.31	2.49
109 Health	237,649	264,131	307,762	287,958	19,804	307,762	0	0	.09	16.52
59 Ministry of Forest and Soil Conservation	2,747,386	3,405,177	4,476,464	3,415,270	1,061,194	4,056,648	324,355	95,461	1.32	31.46
103 General Administration	24,181	26,038	172,728	29,847	142,881	30,228	142,500	0	.05	563.37
120 Forest	2,723,205	3,379,139	4,303,736	3,385,423	918,313	4,026,420	181,855	95,461	1.27	27.36
60 Ministry of Commerce and Supply	843,793	1,018,452	895,542	733,665	161,877	787,542	108,000	0	.27	-12.07
103 General Administration	19,461	24,775	23,941	23,353	588	23,941	0	0	.01	-3.37
109 Health	86,501	90,030	90,000	90,000	0	90,000	0	0	.03	-.03
128 Supply	683,900	840,849	591,771	470,166	121,605	483,771	108,000	0	.18	-29.62

Ministry/Sector	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Distrib. Percent	% Inc. on Act. Exp. (Provisional)
			Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
129 Commerce	53,931	62,798	189,830	150,146	39,684	189,830	0	0	.06	202.29
61 Ministry of Environment	1,564,543	1,283,671	2,946,598	210,784	2,735,814	1,049,125	1,897,473	0	.87	129.54
103 General Administration	48,796	41,857	49,987	48,547	1,440	49,987	0	0	.01	19.42
115 Housing	11,112	7,575	11,863	4,545	7,318	11,863	0	0		56.61
116 Others - Social	450,095	8,586	55,120	0	55,120	0	55,120	0	.02	541.98
121 Industry	17,113	0	0	0	0	0	0	0		
122 Communications	114,769	0	0	0	0	0	0	0		
125 Electricity	843,371	1,133,256	2,721,760	86,040	2,635,720	894,152	1,827,608	0	.81	140.17
127 Meteorology	79,287	92,397	107,868	71,652	36,216	93,123	14,745	0	.03	16.74
62 Ministry of Peace & Reconstruction	5,300,996	5,825,502	8,627,655	3,959,626	4,668,029	6,063,802	2,563,853	0	2.55	48.10
103 General Administration	85,512	67,249	74,740	64,664	10,076	74,740	0	0	.02	11.14
116 Others - Social	5,215,484	5,758,253	8,552,915	3,894,962	4,657,953	5,989,062	2,563,853	0	2.53	48.53
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs & Culture	759,438	817,787	806,017	402,336	403,681	806,017	0	0	.24	-1.44
103 General Administration	36,721	50,565	38,635	35,998	2,637	38,635	0	0	.01	-23.59
114 Youth, Sports & Culture	702,217	745,822	744,582	358,938	385,644	744,582	0	0	.22	-1.17
115 Housing	20,500	21,400	22,800	7,400	15,400	22,800	0	0	.01	6.54
65 Ministry of Education	35,478,172	46,397,738	57,827,542	51,896,017	5,931,525	44,821,202	12,484,411	521,929	17.11	24.63
103 General Administration	165,481	193,840	284,189	218,439	65,750	284,189	0	0	.08	46.61
108 Education	35,312,691	46,203,898	57,543,353	51,677,578	5,865,775	44,537,013	12,484,411	521,929	17.03	24.54
66 Ministry of General Administration	452,927	469,377	516,188	393,545	122,643	516,188	0	0	.15	9.97
103 General Administration	216,427	346,377	352,248	291,545	60,703	352,248	0	0	.10	1.69
109 Health	236,500	123,000	131,940	80,000	51,940	131,940	0	0	.04	7.27
134 Miscellaneous	0	0	32,000	22,000	10,000	32,000	0	0	.01	
67 Ministry of Information and Communications	1,953,806	2,296,943	2,612,672	2,250,179	362,493	2,454,979	157,693	0	.77	13.75
103 General Administration	63,452	91,504	99,032	97,984	1,048	99,032	0	0	.03	8.23
122 Communications	1,890,354	2,205,439	2,513,640	2,152,195	361,445	2,355,947	157,693	0	.74	13.97
68 Ministry of Irrigation	6,045,356	8,462,760	8,807,703	824,263	7,983,440	6,478,374	1,603,259	726,070	2.61	4.08
103 General Administration	24,172	21,550	18,172	16,304	1,868	18,172	0	0	.01	-15.68
118 Irrigation	6,021,184	8,441,210	8,789,531	807,959	7,981,572	6,460,202	1,603,259	726,070	2.60	4.13
69 Ministry of Local Development	24,843,882	31,348,039	41,841,103	14,569,239	27,271,864	24,382,313	15,118,870	2,339,920	12.38	33.47
103 General Administration	51,821	59,258	63,852	63,204	648	63,852	0	0	.02	7.75

Ministry/Sector	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Distrib. Percent	% Inc. on Act. Exp. (Provisional)
			Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
109 Health	6,064	190,298	0	0	0	0	0	0		-100
110 Drinking Water	754,958	735,791	750,974	39,397	711,577	544,069	206,905	0	.22	2.06
111 Local Development	18,243,788	21,801,239	27,887,875	5,421,716	22,466,159	13,919,898	12,410,644	1,557,333	8.25	27.92
113 Women, Children & Social Welfare	4,265,184	7,921,775	9,158,987	8,950,737	208,250	8,948,200	210,787	0	2.71	15.62
116 Others - Social	1,179,919	86,106	2,325,034	82,657	2,242,377	8,036	1,534,411	782,587	.69	2600.20
123 Road Transportation	342,148	553,572	1,654,381	11,528	1,642,853	898,258	756,123	0	.49	198.86
70 Ministry of Health and Population	12,693,274	15,844,037	23,813,993	17,054,304	6,759,689	13,930,195	8,671,798	1,212,000	7.05	50.30
103 General Administration	44,260	28,873	56,718	56,718	0	56,718	0	0	.02	96.44
109 Health	12,644,896	15,804,658	23,736,110	16,976,921	6,759,189	13,859,591	8,664,519	1,212,000	7.02	50.18
112 Population & Environment	4,118	10,506	21,165	20,665	500	13,886	7,279	0	.01	101.46
71 Ministry of Labour & Transport Management	301,300	379,895	502,167	452,636	49,531	502,167	0	0	.15	32.19
103 General Administration	96,860	130,404	153,692	152,235	1,457	153,692	0	0	.05	17.86
116 Others - Social	31,819	32,304	59,954	24,544	35,410	59,954	0	0	.02	85.59
123 Road Transportation	21,764	17,853	20,103	20,103	0	20,103	0	0	.01	12.60
130 Labour	150,857	199,334	260,091	248,502	11,589	260,091	0	0	.08	30.48
134 Miscellaneous	0	0	8,327	7,252	1,075	8,327	0	0		
72 National Planning Commission Secretariat	265,647	421,365	1,698,841	1,503,718	195,123	1,667,257	31,584	0	.50	303.18
103 General Administration	32,304	36,542	82,864	62,864	20,000	82,864	0	0	.02	126.76
106 Planning & Statistics	160,668	254,638	1,487,617	1,318,116	169,501	1,456,033	31,584	0	.44	484.21
116 Others - Social	44,173	120,323	128,360	122,738	5,622	128,360	0	0	.04	6.68
131 Others - Economic	28,502	9,862	0	0	0	0	0	0		-100
81 Ministry of Finance - Repayment of Domestic Debt	14,494,358	15,212,496	15,110,806	9,106,665	6,004,141	15,110,806	0	0	4.47	-67
132 Internal Loan Payment	14,494,358	15,212,496	15,110,806	9,106,665	6,004,141	15,110,806	0	0	4.47	-67
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	9,633,833	10,400,520	12,226,920	3,028,819	9,198,101	12,226,920	0	0	3.62	17.56
133 External Loan Payment	9,633,833	10,400,520	12,226,920	3,028,819	9,198,101	12,226,920	0	0	3.62	17.56
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	2,860,162	2,800,565	3,223,968	383,883	2,840,085	3,223,968	0	0	.95	15.12
133 External Loan Payment	2,860,162	2,800,565	3,223,968	383,883	2,840,085	3,223,968	0	0	.95	15.12
86 Ministry of Finance - Investments in Foreign Institutions	0	75,061	250,000	0	250,000	250,000	0	0	.07	233.06
131 Others - Economic	0	75,061	250,000	0	250,000	250,000	0	0	.07	233.06
87 Ministry of Finance - Investments in Public Enterprises	7,505,143	14,192,349	16,191,387	0	16,191,387	4,510,250	1,661,378	10,019,759	4.79	14.09
110 Drinking Water	864,495	981,500	1,601,334	0	1,601,334	513,000	0	1,088,334	.47	63.15

Ministry/Sector	2008/09 Actual Expenditure	2009/10 Actual Expenditure (Provisional)	2010/11 Allocation			Source			Distrib. Percent	% Inc. on Act. Exp. (Provisional)
			Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
122 Communications	20,000	45,000	61,750	0	61,750	61,750	0	0	.02	37.22
124 Air Transportation	488,400	958,400	792,500	0	792,500	650,000	142,500	0	.23	-17.31
125 Electricity	5,197,617	8,962,714	13,260,803	0	13,260,803	2,810,500	1,518,878	8,931,425	3.92	47.96
131 Others - Economic	934,631	3,244,735	475,000	0	475,000	475,000	0	0	.14	-85.36
90 Ministry of Finance - Retirement Benefits & Staff Facilities	17,004,391	11,494,854	14,840,200	14,840,200	0	14,840,200	0	0	4.39	29.10
134 Miscellaneous	17,004,391	11,494,854	14,840,200	14,840,200	0	14,840,200	0	0	4.39	29.10
95 Ministry of Finance - Miscellaneous	2,426,568	1,669,825	5,471,992	3,660,242	1,811,750	5,271,992	200,000	0	1.62	227.70
111 Local Development	592,598	2,598	0	0	0	0	0	0		-100
115 Housing	0	0	12,500	0	12,500	12,500	0	0		
116 Others - Social	1,168	313,128	659,250	100,000	559,250	459,250	200,000	0	.20	110.54
131 Others - Economic	804,200	873,865	800,000	420,000	380,000	800,000	0	0	.24	-8.45
134 Miscellaneous	1,028,602	480,234	4,000,242	3,140,242	860,000	4,000,242	0	0	1.18	732.98
Grand Total	219,661,918	259,146,064	337,900,000	190,319,495	147,580,505	250,324,355	65,344,230	22,231,415	100	30.39

Economic Heads and Line Itemwise Details

Fiscal Year 2010/11

Annex 3
(Rs. in '000's)

Code	Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
		GoN	Foreign Cash	Cash Total		
Recurrent		166,460,604	19,019,242	185,479,846	4,839,649	190,319,495
1	Consumption Expenses	70,816,875	335,642	71,152,517	43,835	71,196,352
1.01	Salary	36,903,954	232,453	37,136,407	14,761	37,151,168
1.02	Allowances	7,223,886	43,292	7,267,178	0	7,267,178
1.03	Transfer Travelling Allowance	297,157	205	297,362	0	297,362
1.04	Clothing	2,957,317	16	2,957,333	0	2,957,333
1.05	Fooding	8,338,393	0	8,338,393	0	8,338,393
1.06	Employee Medical Expense	1,894,122	0	1,894,122	0	1,894,122
1.07	Retirement Benifit	12,993,354	0	12,993,354	0	12,993,354
1.08	Staff Training	208,692	59,676	268,368	29,074	297,442
2	Office Operation and Services Expenses	7,248,266	1,086,116	8,334,382	572,672	8,907,054
2.01	Water and Electricity	779,741	12,816	792,557	320	792,877
2.02	Communication	433,808	23,728	457,536	250	457,786
2.03	General Office Expenses	2,007,397	205,737	2,213,134	17,316	2,230,450
2.04	Rent	1,036,744	27,621	1,064,365	1,010	1,065,375
2.05	Repair and Maintenance	625,929	40,958	666,887	1,445	668,332
2.06	Fuel and Oil	854,393	40,035	894,428	2,815	897,243
2.07	Consultancy and Other Services fee	1,059,295	717,661	1,776,956	529,632	2,306,588
2.08	Miscellaneous	450,959	17,560	468,519	19,884	488,403
3	Grants and Subsidies (Current Transfer)	59,554,872	11,709,646	71,264,518	1,549,802	72,814,320
3.01	Operating Subsidy - Public Enterprise	654,607	108,000	762,607	298,110	1,060,717
3.02	Local government - Unconditional Grant	3,319,900	0	3,319,900	0	3,319,900
3.03	Non profit Institutions - Unconditonal Grant	25,200,293	783,102	25,983,395	13,355	25,996,750
3.04	Subsidy Social Security	9,459,600	490,000	9,949,600	0	9,949,600
3.05	Non profit Institutions - Conditional Grant	17,371,281	8,047,078	25,418,359	1,238,337	26,656,696
3.06	Local Government - Conditional Grant	2,949,312	1,184,870	4,134,182	0	4,134,182
3.07	Scholarship	599,879	1,096,596	1,696,475	0	1,696,475
4	Service and Production Expenses	8,270,378	5,665,338	13,935,716	2,574,840	16,510,556
4.01	Production Materials	280,029	6,000	286,029	0	286,029
4.02	Medicines	1,326,518	1,215,762	2,542,280	1,379,803	3,922,083
4.03	Books and Materials	17,141	5,076	22,217	0	22,217
4.04	Program supplies and expenses	5,503,251	4,182,925	9,686,176	1,141,867	10,828,043
4.05	Program Travelling Expenses	1,108,211	253,267	1,361,478	53,170	1,414,648

Code	Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
		GoN	Foreign Cash	Cash Total		
4.06	Operation and Maintenance of Public Property	35,228	2,308	37,536	0	37,536
9	Contingency Expenses	7,508,846	222,500	7,731,346	98,500	7,829,846
9.01	Contingencies - Current	7,508,846	222,500	7,731,346	98,500	7,829,846
11	Interest Payments	12,519,367	0	12,519,367	0	12,519,367
11.01	Interest repayment - Domestic	9,106,665	0	9,106,665	0	9,106,665
11.02	Interest repayment - Foreign	3,412,702	0	3,412,702	0	3,412,702
12	Refund	542,000	0	542,000	0	542,000
12.01	Refund Expenditure	542,000	0	542,000	0	542,000
Capital		65,821,424	36,798,424	102,619,848	26,918,330	129,538,178
5	Capital Transfer	2,718,135	88,500	2,806,635	0	2,806,635
5.01	Land Acquisition	2,405,635	88,500	2,494,135	0	2,494,135
5.02	Building Purchase	312,500	0	312,500	0	312,500
6	Capital Formation	31,434,646	16,038,190	47,472,836	9,279,688	56,752,524
6.01	Furniture and Fixtures	284,068	83,744	367,812	2,621	370,433
6.02	Vehicles	601,568	226,226	827,794	84,465	912,259
6.03	Machinery and Equipment	1,815,796	779,480	2,595,276	643,169	3,238,445
6.04	Building Construction	6,674,305	2,317,982	8,992,287	4,500	8,996,787
6.05	Civil Construction	20,810,842	11,312,156	32,122,998	8,047,330	40,170,328
6.06	Capital Formation	377,582	56,531	434,113	9,100	443,213
6.07	Research and Consultancy Services Fee	870,485	1,262,071	2,132,556	488,503	2,621,059
7	Investment	4,862,079	4,129,097	8,991,176	9,910,303	18,901,479
7.01	Investment - Share	3,207,000	540,000	3,747,000	0	3,747,000
7.02	Investment - Loan	1,655,079	3,589,097	5,244,176	9,910,303	15,154,479
8	Capital Grants	22,961,752	16,167,757	39,129,509	7,536,839	46,666,348
8.01	Capital Grants to Public Enterprises	1,010,600	0	1,010,600	751,348	1,761,948
8.02	Local Government - Unconditional Grant	4,332,694	3,650,306	7,983,000	0	7,983,000
8.03	Non Profit Institution - Unconditional Grant	3,787,820	10,000	3,797,820	9,000	3,806,820
8.05	Non Profit Institution - Conditional Grant	8,027,659	6,855,214	14,882,873	4,879,854	19,762,727
8.06	Local Government - Conditional Grant	5,802,979	5,652,237	11,455,216	1,896,637	13,351,853
9	Contingency Expenses	3,844,812	374,880	4,219,692	191,500	4,411,192
9.02	Contingencies - Development	3,844,812	374,880	4,219,692	191,500	4,411,192
Principal Repayment		18,042,327	0	18,042,327	0	18,042,327

Code	Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
		GoN	Foreign Cash	Cash Total		
10	Principal Payments	18,042,327	0	18,042,327	0	18,042,327
10.01	Principal repayment - Domestic	6,004,141	0	6,004,141	0	6,004,141
10.02	Principal repayment - Foreign	12,038,186	0	12,038,186	0	12,038,186
Grand Total		250,324,355	55,817,666	306,142,021	31,757,979	337,900,000

Sector-wise Strategic Allocation ,Fiscal Year -2010/11

Annex - 4

(Rs in '000s)

Sector	01 - Employment Centric,Poverty Alleviation Oriented,sustainable and broad-based economic grow		02 -Federal Structure Supportive Physical Infrastructure		03 - Inclusive and Equitable development		04 - Economic Social Transformation		05 - Good Governance and Effective Service Delivery		06 - Mainstreaming for Industry ,Trade and Service Sector		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	Recurrent	Capital & Principal Repayment	
Constitutional Bodies	0	0	0	0	0	0	0	0	9,05,46	50,25,62	0	0	3,82,11,30	13,35,97	4,54,78,35
11 Constitutional Bodies	0	0	0	0	0	0	0	0	9,05,46	50,25,62	0	0	3,82,11,30	13,35,97	4,54,78,35
11 President	0	0	0	0	0	0	0	0	0	0	0	0	6,18,87	9,47,00	15,65,87
12 Vice President	0	0	0	0	0	0	0	0	0	0	0	0	1,85,76	1,56,50	3,42,26
13 Constituent Assembly - Legislature-Parlia	0	0	0	0	0	0	0	0	0	0	0	0	83,53,12	1,85,00	85,38,12
14 Court	0	0	0	0	0	0	0	0	5,54,00	39,00,50	0	0	1,09,39,18	5,50	1,53,99,18
15 Commission for Investigation of Abuse of	0	0	0	0	0	0	0	0	1,87,78	21,94	0	0	8,51,70	0	10,61,42
16 Office of the Auditor General	0	0	0	0	0	0	0	0	91,75	66,24	0	0	16,00,38	0	17,58,37
17 Public Service Commission	0	0	0	0	0	0	0	0	42,83	2,37,09	0	0	15,02,40	0	17,82,32
18 Election Commission	0	0	0	0	0	0	0	0	29,10	1,56,87	0	0	1,12,58,46	0	1,14,44,43
19 Office of the Attorney General	0	0	0	0	0	0	0	0	0	6,42,98	0	0	19,29,43	0	25,72,41
20 Council of Justice	0	0	0	0	0	0	0	0	0	0	0	0	92,92	3,37	96,29
21 National Human Rights Commission	0	0	0	0	0	0	0	0	0	0	0	0	8,79,08	38,60	9,17,68
General Administration	0	0	0	0	0	0	0	0	1,61,95,90	39,24,05	0	0	25,66,43,63	2,89,82,04	30,57,45,62
12 General Administration	0	0	0	0	0	0	0	0	11,49,49	14,83,42	0	0	5,65,26,84	1,31,34,68	7,22,94,43
14 Court	0	0	0	0	0	0	0	0	6,97,89	43,72	0	0	2,79,08	7,44	10,28,13
25 Prime Minister and Council of Minister's O	0	0	0	0	0	0	0	0	0	0	0	0	23,12,58	57,67	23,70,25
26 Deputy Prime Minister's Office	0	0	0	0	0	0	0	0	0	0	0	0	14,46	0	14,46
27 National Vigilance Center	0	0	0	0	0	0	0	0	0	0	0	0	3,91,38	14,93	4,06,31
35 Ministry of Finance	0	0	0	0	0	0	0	0	0	0	0	0	12,13,74	21,94	12,35,68
37 Ministry of Energy	0	0	0	0	0	0	0	0	0	0	0	0	1,87,68	9,10	1,96,78
38 Ministry of Industry	0	0	0	0	0	0	0	0	0	0	0	0	2,75,24	58,45	3,33,69
39 Ministry of Law and Justice	0	0	0	0	0	0	0	0	0	0	0	0	5,19,98	97,04	6,17,02
40 Ministry of Agriculture & Cooperatives	0	0	0	0	0	0	0	0	0	0	0	0	3,64,22	3,78,56	7,42,78
45 Ministry of Home Affairs	0	0	0	0	0	0	0	0	3,20,00	14,39,70	0	0	1,76,88,07	36,96,76	2,31,44,53
48 Ministry of Physical Planning and Work	0	0	0	0	0	0	0	0	29,10	0	0	0	4,58,62	9,65	4,97,37
49 Ministry of Tourism and Civil Aviation	0	0	0	0	0	0	0	0	0	0	0	0	3,88,33	0	3,88,33
50 Ministry of Foreign Affairs	0	0	0	0	0	0	0	0	0	0	0	0	1,96,07,29	50,48,36	2,46,55,65
51 Ministry of Science & Technology	0	0	0	0	0	0	0	0	0	0	0	0	3,98,64	1,21,84	5,20,48
55 Ministry of Land Reforms and Managemen	0	0	0	0	0	0	0	0	0	0	0	0	2,33,97	2,91	2,36,88
56 Ministry of Women, Children & Social We	0	0	0	0	0	0	0	0	0	0	0	0	2,75,65	3,90,28	6,65,93

Sector	01 - Employment Centric,Poverty Alleviation Oriented,sustainable and broad-based economic grow		02 -Federal Structure Supportive Physical Infrastructure		03 - Inclusive and Equitable development		04 - Economic Social Transformation		05 - Good Governance and Effective Service Delivery		06 - Mainstreaming for Industry ,Trade and Service Sector		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	Recurrent	Capital & Principal Repayment	
57 Ministry of Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	2,25,92	50,50	2,76,42
58 Ministry of Defence	0	0	0	0	0	0	0	0	0	0	0	0	1,77,47	78,29	2,55,76
59 Ministry of Forest and Soil Conservation	0	0	0	0	0	0	0	0	0	0	0	0	2,98,47	14,28,81	17,27,28
60 Ministry of Commerce and Supply	0	0	0	0	0	0	0	0	0	0	0	0	2,33,53	5,88	2,39,41
61 Ministry of Enviroment	0	0	0	0	0	0	0	0	0	0	0	0	4,85,47	14,40	4,99,87
62 Ministry of Peace & Reconstruction	0	0	0	0	0	0	0	0	0	0	0	0	6,46,64	1,00,76	7,47,40
63 Ministry of Federal Affairs, Constituent As	0	0	0	0	0	0	0	0	0	0	0	0	3,59,98	26,37	3,86,35
65 Ministry of Education	0	0	0	0	0	0	0	0	1,02,50	0	0	0	20,81,89	6,57,50	28,41,89
66 Ministry of General Administration	0	0	0	0	0	0	0	0	0	0	0	0	29,15,45	6,07,03	35,22,48
67 Ministry of Information and Communicatio	0	0	0	0	0	0	0	0	0	0	0	0	9,79,84	10,48	9,90,32
68 Ministry of Irrigation	0	0	0	0	0	0	0	0	0	0	0	0	1,63,04	18,68	1,81,72
69 Ministry of Local Development	0	0	0	0	0	0	0	0	0	0	0	0	6,32,04	6,48	6,38,52
70 Ministry of Health and Population	0	0	0	0	0	0	0	0	0	0	0	0	5,67,18	0	5,67,18
71 Ministry of Labour & Transport Managemen	0	0	0	0	0	0	0	0	0	0	0	0	15,22,35	14,57	15,36,92
72 National Planning Commission Secretaria	0	0	0	0	0	0	0	0	0	0	0	0	6,28,64	2,00,00	8,28,64
13 Police	0	0	0	0	0	0	0	0	0	0	0	0	18,16,21,94	1,01,76,06	19,17,98,00
45 Ministry of Home Affairs	0	0	0	0	0	0	0	0	0	0	0	0	18,16,21,94	1,01,76,06	19,17,98,00
14 Revenue & Financial Administration	0	0	0	0	0	0	0	0	29,66,58	7,45,62	0	0	1,73,93,52	56,71,30	2,67,77,02
35 Ministry of Finance	0	0	0	0	0	0	0	0	29,66,58	7,45,62	0	0	1,73,93,52	56,71,30	2,67,77,02
15 Planning & Statistics	0	0	0	0	0	0	0	0	1,20,79,83	16,95,01	0	0	11,01,33	0	1,48,76,17
72 National Planning Commission Secretaria	0	0	0	0	0	0	0	0	1,20,79,83	16,95,01	0	0	11,01,33	0	1,48,76,17
Defence	0	0	0	0	0	0	0	0	0	0	0	0	16,65,67,65	1,30,13,19	17,95,80,84
21 Defence	0	0	0	0	0	0	0	0	0	0	0	0	16,65,67,65	1,30,13,19	17,95,80,84
58 Ministry of Defence	0	0	0	0	0	0	0	0	0	0	0	0	16,65,67,65	1,30,13,19	17,95,80,84
Social Services	1,84,98,65	9,98,97,58	4,72,30,57	18,28,40,79	3,99,72,68	5,60,90,92	18,17,54,41	15,82,98,44	11,78,02,43	7,48,04,07	0	0	50,68,56,93	1,63,32,11	1,50,03,79,58
31 Education	1,08,32,75	27,86,50	6,30,00	4,00,00	2,45,00	2,50,00	16,82,12,74	4,70,95,90	0	0	0	0	33,74,85,29	85,25,35	57,64,63,53
51 Ministry of Science & Technology	0	0	6,30,00	4,00,00	0	0	0	0	0	0	0	0	0	0	10,30,00
65 Ministry of Education	1,08,32,75	278,650	0	0	2,45,00	2,50,00	16,82,12,74	4,70,95,90	0	0	0	0	33,74,85,29	85,25,35	57,54,33,53
32 Health	0	0	16,52,95	3,07,41	9,90,57	0	0	0	11,52,06,39	6,71,05,88	0	0	5,84,06,71	14,62,72	24,51,32,63
45 Ministry of Home Affairs	0	0	0	0	90,57	0	0	0	0	0	0	0	18,17,26	5,66,68	24,74,51
58 Ministry of Defence	0	0	0	0	0	0	0	0	0	0	0	0	28,79,58	1,98,04	30,77,62

Sector	01 - Employment Centric,Poverty Alleviation Oriented,sustainable and broad-based economic grow		02 -Federal Structure Supportive Physical Infrastructure		03 - Inclusive and Equitable development		04 - Economic Social Transformation		05 - Good Governance and Effective Service Delivery		06 - Mainstreaming for Industry ,Trade and Service Sector		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	Recurrent	Capital & Principal Repayment	
60 Ministry of Commerce and Supply	0	0	0	0	9,00,00	0	0	0	0	0	0	0	0	0	9,00,00
66 Ministry of General Administration	0	0	0	0	0	0	0	0	8,00,00	5,19,40	0	0	0	0	13,19,40
70 Ministry of Health and Population	0	0	16,52,95	3,07,41	0	0	0	0	11,44,06,39	6,65,86,48	0	0	5,37,09,87	6,98,00	23,73,61,10
33 Drinking Water	0	76,00,00	0	0	0	0	92,07,02	7,61,30,15	1,33,17	7,30	0	0	4,07,97	4,78	9,34,90,39
48 Ministry of Physical Planning and Work	0	0	0	0	0	0	88,13,05	6,06,01,04	1,33,17	7,30	0	0	4,07,97	4,78	6,99,67,31
69 Ministry of Local Development	0	0	0	0	0	0	3,93,97	71,15,77	0	0	0	0	0	0	75,09,74
87 Ministry of Finance - Investments in Publi	0	760,000	0	0	0	0	0	84,13,34	0	0	0	0	0	0	1,60,13,34
34 Local Development	42,45,23	3,52,51,62	4,40,65,44	16,26,32,65	4,00,20	17,53,40	41,81,69	2,42,15,81	9,21,49	8,08,11	0	0	4,03,11	0	27,88,78,75
69 Ministry of Local Development	42,45,23	3,525,162	4,40,65,44	16,26,32,65	4,00,20	17,53,40	41,81,69	2,42,15,81	9,21,49	8,08,11	0	0	4,03,11	0	27,88,78,75
35 Other Social Services	34,20,67	5,42,59,46	8,82,18	1,95,00,73	3,83,36,91	5,40,87,52	1,52,96	1,08,56,58	15,41,38	68,82,78	0	0	11,01,53,85	63,39,26	30,64,14,28
112 Population & Environment	0	0	0	0	0	0	0	0	2,06,65	5,00	0	0	0	0	2,11,65
70 Ministry of Health and Population	0	0	0	0	0	0	0	0	2,06,65	5,00	0	0	0	0	2,11,65
113 Women, Children & Social Welfare	0	0	0	0	81,39,13	42,51,75	0	0	0	0	0	0	9,04,19,99	12,46	10,28,23,33
56 Ministry of Women, Children & Social We	0	0	0	0	81,13,76	21,69,25	0	0	0	0	0	0	9,37,99	12,46	1,12,33,46
69 Ministry of Local Development	0	0	0	0	25,37	20,82,50	0	0	0	0	0	0	8,94,82,00	0	9,15,89,87
114 Youth, Sports & Culture	49,00	24,50,00	0	0	22,48,50	31,04,17	0	0	7,54,78	0	0	0	54,79,88	18,52,27	1,59,38,60
35 Ministry of Finance	49,00	245,000	0	0	0	0	0	0	0	0	0	0	0	0	24,99,00
57 Ministry of Youth and Sports	0	0	0	0	3,29,04	0	0	0	7,54,78	0	0	0	38,09,96	11,00,00	59,93,78
63 Ministry of Federal Affairs, Constituent As	0	0	0	0	19,19,46	31,04,17	0	0	0	0	0	0	16,69,92	7,52,27	74,45,82
115 Housing	56,03	1,99,50	8,82,18	1,95,00,73	74,00	1,54,00	1,52,96	74,55,38	0	0	0	0	21,79,64	17,30,10	3,23,84,52
48 Ministry of Physical Planning and Work	56,03	19,950	8,82,18	1,95,00,73	0	0	1,07,51	73,82,20	0	0	0	0	21,79,64	16,05,10	3,19,12,89
61 Ministry of Enviroment	0	0	0	0	0	0	45,45	73,18	0	0	0	0	0	0	1,18,63
63 Ministry of Federal Affairs, Constituent As	0	0	0	0	74,00	1,54,00	0	0	0	0	0	0	0	0	2,28,00
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	0	0	0	0	0	0	0	0	1,25,00	1,25,00
116 Others - Social	33,15,64	5,16,09,96	0	0	2,78,75,28	4,65,77,60	0	34,01,20	5,79,95	68,77,78	0	0	1,20,74,34	27,44,43	15,50,56,18
25 Prime Minister and Council of Minister's O	12,61,69	2,912,997	0	0	0	0	0	0	2,75,50	57,43,70	0	0	0	0	3,64,10,86
51 Ministry of Science & Technology	0	0	0	0	0	0	0	0	59,01	7,79,98	0	0	0	0	8,38,99
61 Ministry of Enviroment	0	0	0	0	0	0	0	5,51,20	0	0	0	0	0	0	5,51,20
62 Ministry of Peace & Reconstruction	0	0	0	0	2,68,75,28	4,65,77,60	0	0	0	0	0	0	1,20,74,34	1,93	8,55,29,15
69 Ministry of Local Development	8,26,57	2,242,377	0	0	0	0	0	0	0	0	0	0	0	0	2,32,50,34
71 Ministry of Labour & Transport Manageme	0	0	0	0	0	0	0	0	2,45,44	3,54,10	0	0	0	0	5,99,54

Sector	01 - Employment Centric,Poverty Alleviation Oriented,sustainable and broad-based economic grow		02 -Federal Structure Supportive Physical Infrastructure		03 - Inclusive and Equitable development		04 - Economic Social Transformation		05 - Good Governance and Effective Service Delivery		06 - Mainstreaming for Industry ,Trade and Service Sector		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	Recurrent	Capital & Principal Repayment	
72 National Planning Commission Secretaria	12,27,38	5,622	0	0	0	0	0	0	0	0	0	0	0	0	12,83,60
95 Ministry of Finance - Miscellaneous	0	0	0	0	10,00,00	0	0	28,50,00	0	0	0	0	0	27,42,50	65,92,50
Economic Services	7,86,48,84	2,85,61,89	1,33,00,45	26,71,35,84	70,43,76	3,15,28,83	76,91,72	25,86,33,90	46,62,02	2,46,39,51	2,11,35,34	2,69,90,78	7,47,82,60	86,35,50	85,33,90,98
41 Agriculture	7,26,24,41	93,94,45	37,36,50	14,87,12	23,78,84	2,96,95,33	8,26,91	2,62,32	0	0	52,67,35	14,63,32	31,99,06	6,25,40	13,09,61,01
35 Ministry of Finance	0	157,600	0	0	0	2,71,30,98	0	0	0	0	0	0	0	0	2,87,06,98
40 Ministry of Agriculture & Cooperatives	7,26,24,41	781,845	37,36,50	14,87,12	23,78,84	25,64,35	8,26,91	2,62,32	0	0	52,67,35	14,63,32	31,99,06	6,25,40	10,22,54,03
42 Irrigation	86,61	52,23,12	0	0	0	0	26,55,00	7,42,85,72	14,02,55	17,47,67	0	0	47,33,09	0	9,01,33,76
40 Ministry of Agriculture & Cooperatives	0	0	0	0	0	0	0	0	7,97,66	14,40,79	0	0	0	0	22,38,45
68 Ministry of Irrigation	86,61	522,312	0	0	0	0	26,55,00	7,42,85,72	6,04,89	3,06,88	0	0	47,33,09	0	8,78,95,31
43 Land Reform & Survey	7,35,34	19,49	0	0	0	0	13,70,32	14,14,79	19,95,37	26,17,65	0	0	98,50,74	37,68	1,80,41,38
55 Ministry of Land Reforms and Management	7,35,34	1,949	0	0	0	0	13,70,32	14,14,79	19,95,37	26,17,65	0	0	98,50,74	37,68	1,80,41,38
44 Forest	2,38,62	1,82,87	0	0	0	0	16,17,44	26,53,40	2,04,66	3,14,86	65,87,96	52,64,86	2,52,05,55	7,67,14	4,30,37,36
59 Ministry of Forest and Soil Conservation	2,38,62	18,287	0	0	0	0	16,17,44	26,53,40	2,04,66	3,14,86	65,87,96	52,64,86	2,52,05,55	7,67,14	4,30,37,36
45 Industry	82,70	1,19	2,20,45	67,45	0	0	0	0	0	0	55,37,15	85,66,53	30,62,80	15,76,67	1,91,14,94
38 Ministry of Industry	82,70	119	0	0	0	0	0	0	0	0	55,37,15	85,66,53	30,62,80	15,76,67	1,88,27,04
51 Ministry of Science & Technology	0	0	2,20,45	67,45	0	0	0	0	0	0	0	0	0	0	2,87,90
46 Communications	0	0	3,12,97	12,63,50	0	6,17,50	0	0	3,32,90	12,44,03	5,50,00	4,00,00	2,06,39,05	19,70,42	2,73,30,37
51 Ministry of Science & Technology	0	0	3,12,97	12,63,50	0	0	0	0	0	0	0	0	0	0	15,76,47
67 Ministry of Information and Communicatio	0	0	0	0	0	0	0	0	3,32,90	12,44,03	5,50,00	4,00,00	2,06,39,05	19,70,42	2,51,36,40
87 Ministry of Finance - Investments in Publi	0	0	0	0	0	6,17,50	0	0	0	0	0	0	0	0	6,17,50
47 Transportation	0	0	17,67,19	22,78,99,31	0	0	39,76	4,73,85,00	1,99,05	3,34,42	0	0	50,44,59	38,06	28,27,07,38
123 Road Transportation	0	0	16,97,13	22,34,98,41	0	0	39,76	4,08,85,00	1,60,05	3,32,50	0	0	50,44,59	38,06	27,16,95,50
48 Ministry of Physical Planning and Work	0	0	15,81,85	20,70,69,88	0	0	39,76	4,08,85,00	1,60,05	3,32,50	0	0	48,43,56	38,06	25,49,50,66
69 Ministry of Local Development	0	0	1,15,28	1,64,28,53	0	0	0	0	0	0	0	0	0	0	1,65,43,81
71 Ministry of Labour & Transport Managemen	0	0	0	0	0	0	0	0	0	0	0	0	2,01,03	0	2,01,03
124 Air Transportation	0	0	55,06	35,31,05	0	0	0	65,00,00	39,00	1,92	0	0	0	0	1,01,27,03
49 Ministry of Tourism and Civil Aviation	0	0	55,06	21,06,05	0	0	0	0	39,00	1,92	0	0	0	0	22,02,03
87 Ministry of Finance - Investments in Publi	0	0	0	14,25,00	0	0	0	65,00,00	0	0	0	0	0	0	79,25,00
135 Rail Transportation	0	0	15,00	8,19,85	0	0	0	0	0	0	0	0	0	0	8,34,85
48 Ministry of Physical Planning and Work	0	0	15,00	8,19,85	0	0	0	0	0	0	0	0	0	0	8,34,85
136 Water Transportation	0	0	0	50,00	0	0	0	0	0	0	0	0	0	0	50,00

Sector	01 - Employment Centric,Poverty Alleviation Oriented,sustainable and broad-based economic grow		02 -Federal Structure Supportive Physical Infrastructure		03 - Inclusive and Equitable development		04 - Economic Social Transformation		05 - Good Governance and Effective Service Delivery		06 - Mainstreaming for Industry ,Trade and Service Sector		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	Recurrent	Capital & Principal Repayment	
48 Ministry of Physical Planning and Work	0	0	0	50,00	0	0	0	0	0	0	0	0	0	0	50,00
48 Electricity	3,62,10	33,39,77	0	0	0	0	7,31,02	13,22,74,98	1,72,87	1,79,59,08	2,49	1,11,60,30	3,64,33	5,77,69	16,69,44,63
37 Ministry of Energy	0	0	0	0	0	0	2,32,72	20,71,70	1,72,87	36,93,40	2,49	3,80	3,64,33	5,77,69	71,19,00
61 Ministry of Enviroment	3,62,10	333,977	0	0	0	0	4,98,30	2,30,17,43	0	0	0	0	0	0	2,72,17,60
87 Ministry of Finance - Investments in Publi	0	0	0	0	0	0	10,71,85,85	0	1,42,65,68	0	1,11,56,50	0	0	0	13,26,08,03
49 Other Economic Services	45,19,06	1,04,01,00	72,63,34	3,64,18,46	46,64,92	12,16,00	4,51,27	3,57,69	3,54,62	4,21,80	31,90,39	1,35,77	26,83,39	30,42,44	7,51,20,15
126 Tourism	0	0	4,81,95	55,80,38	0	0	0	0	1,56,00	4,17,00	28,40,46	1,30,54	1,08,23	90,25	98,04,81
48 Ministry of Physical Planning and Work	0	0	0	11,00,00	0	0	0	0	0	0	0	0	0	0	11,00,00
49 Ministry of Tourism and Civil Aviation	0	0	4,81,95	44,80,38	0	0	0	0	1,56,00	4,17,00	28,40,46	1,30,54	1,08,23	90,25	87,04,81
127 Metereology	0	0	0	0	0	0	4,51,27	3,57,69	0	0	0	0	2,65,25	4,47	10,78,68
61 Ministry of Enviroment	0	0	0	0	0	0	4,51,27	3,57,69	0	0	0	0	2,65,25	4,47	10,78,68
128 Supply	0	0	0	0	46,00,00	12,16,00	0	0	1,01,66	5	0	0	0	0	59,17,71
60 Ministry of Commerce and Supply	0	0	0	0	46,00,00	12,16,00	0	0	1,01,66	5	0	0	0	0	59,17,71
129 Commerce	0	0	0	0	0	0	0	0	0	0	3,49,93	5,23	11,51,53	3,91,61	18,98,30
60 Ministry of Commerce and Supply	0	0	0	0	0	0	0	0	0	0	3,49,93	5,23	11,51,53	3,91,61	18,98,30
130 Labour	13,36,56	56,00	0	0	64,92	0	0	0	96,96	4,75	0	0	9,86,58	55,14	26,00,91
71 Ministry of Labour & Transport Managemen	13,36,56	5,600	0	0	64,92	0	0	0	96,96	4,75	0	0	9,86,58	55,14	26,00,91
131 Others - Economic	31,82,50	1,03,45,00	67,81,39	3,08,38,08	0	0	0	0	0	0	0	0	1,71,80	25,00,97	5,38,19,74
35 Ministry of Finance	31,82,50	884,500	9,80,00	1,27,40,00	0	0	0	0	0	0	0	0	1,71,80	97	2,59,20,27
48 Ministry of Physical Planning and Work	0	0	16,01,39	1,10,48,08	0	0	0	0	0	0	0	0	0	0	1,26,49,47
86 Ministry of Finance - Investments in Forei	0	0	0	0	0	0	0	0	0	0	0	0	0	25,00,00	25,00,00
87 Ministry of Finance - Investments in Publi	0	0	0	47,50,00	0	0	0	0	0	0	0	0	0	0	47,50,00
95 Ministry of Finance - Miscellaneous	0	150,000	42,00,00	23,00,00	0	0	0	0	0	0	0	0	0	0	80,00,00
Loan Payment	0	0	0	0	0	0	0	0	0	0	0	0	12,51,93,67	18,04,23,27	30,56,16,94
73 Internal Loan Payment	0	0	0	0	0	0	0	0	0	0	0	0	9,10,66,65	6,00,41,41	15,11,08,06
81 Ministry of Finance - Repayment of Domes	0	0	0	0	0	0	0	0	0	0	0	0	9,10,66,65	6,00,41,41	15,11,08,06
74 External Loan Payment	0	0	0	0	0	0	0	0	0	0	0	0	3,41,27,02	12,03,81,86	15,45,08,88
82 Ministry of Finance - Repayment of Foreign	0	0	0	0	0	0	0	0	0	0	0	0	3,02,88,19	9,19,81,01	12,22,69,20
83 Ministry of Finance - Repayment of Foreign	0	0	0	0	0	0	0	0	0	0	0	0	38,38,83	2,84,00,85	3,22,39,68
Miscellaneous	0	0	0	0	9,00,00	0	65,24,42	55,00,00	0	0	0	0	17,26,72,52	32,10,75	18,88,07,69
80 Miscellaneous	0	0	0	0	9,00,00	0	65,24,42	55,00,00	0	0	0	0	17,26,72,52	32,10,75	18,88,07,69

Sector	01 - Employment Centric,Poverty Alleviation Oriented,sustainable and broad-based economic growth		02 -Federal Structure Supportive Physical Infrastructure		03 - Inclusive and Equitable development		04 - Economic Social Transformation		05 - Good Governance and Effective Service Delivery		06 - Mainstreaming for Industry ,Trade and Service Sector		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	Recurrent	Capital & Principal Repayment	
66 Ministry of General Administration	0	0	0	0	0	0	0	0	0	0	0	0	2,20,00	1,00,00	3,20,00
71 Ministry of Labour & Transport Management	0	0	0	0	0	0	0	0	0	0	0	0	72,52	10,75	83,27
90 Ministry of Finance - Retirement Benefits	0	0	0	0	0	0	0	0	0	0	0	0	14,84,02,00	0	14,84,02,00
95 Ministry of Finance - Miscellaneous	0	0	0	0	9,00,00	0	65,24,42	55,00,00	0	0	0	0	2,39,78,00	31,00,00	4,00,02,42
Grand Total	9,71,47,49	12,84,59,47	6,05,31,02	44,99,76,63	4,79,16,44	8,76,19,75	19,59,70,55	42,24,32,34	13,95,65,81	10,83,93,25	2,11,35,34	2,69,90,78	1,34,09,28,30	25,19,32,83	3,37,90,00,00
Strategy Total	22,56,06,96		51,05,07,65		13,55,36,19		61,84,02,89		24,79,59,06		4,81,26,12		1,59,28,61,13		

Note :

1. Strategies are based on three years interim plan (2010/11 - 2012/13).

Sectorwise Gender Responsive Budget Details, Fiscal Year 2010/11

Annex 5
(Rs. in '000)

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
Constitutional Bodies	0	0	0	0	3,911,676	636,159	4,547,835
11 Constitutional Bodies	0	0	0	0	3,911,676	636,159	4,547,835
11 President	0	0	0	0	61,887	94,700	156,587
12 Vice President	0	0	0	0	18,576	15,650	34,226
13 Constituent Assembly - Legislature-Parliament	0	0	0	0	835,312	18,500	853,812
14 Court	0	0	0	0	1,149,318	390,600	1,539,918
15 Commission for Investigation of Abuse of Authority	0	0	0	0	103,948	2,194	106,142
16 Office of the Auditor General	0	0	0	0	169,213	6,624	175,837
17 Public Service Commission	0	0	0	0	154,523	23,709	178,232
18 Election Commission	0	0	0	0	1,128,756	15,687	1,144,443
19 Office of the Attorney General	0	0	0	0	192,943	64,298	257,241
20 Council of Justice	0	0	0	0	9,292	337	9,629
21 National Human Rights Commission	0	0	0	0	87,908	3,860	91,768
General Administration	92,229	39,028	7,977,801	230,737	19,213,923	3,020,844	30,574,562
12 General Administration	92,229	39,028	921,918	135,326	4,753,486	1,287,456	7,229,443
14 Court	0	0	0	0	97,697	5,116	102,813
25 Prime Minister and Council of Minister's Office	0	0	76,654	0	154,604	5,767	237,025
26 Deputy Prime Minister's Office	0	0	0	0	1,446	0	1,446
27 National Vigilance Center	0	0	0	0	39,138	1,493	40,631
35 Ministry of Finance	0	0	0	0	121,374	2,194	123,568
37 Ministry of Energy	0	0	0	0	18,768	910	19,678
38 Ministry of Industry	0	0	0	0	27,524	5,845	33,369
39 Ministry of Law and Justice	0	0	51,998	0	0	9,704	61,702
40 Ministry of Agriculture & Cooperatives	0	0	36,422	0	0	37,856	74,278
45 Ministry of Home Affairs	0	0	539,804	119,997	1,261,003	393,649	2,314,453
48 Ministry of Physical Planning and Works	0	0	2,910	0	45,862	965	49,737
49 Ministry of Tourism and Civil Aviation	0	0	0	0	38,833	0	38,833
50 Ministry of Foreign Affairs	0	0	0	0	1,960,729	504,836	2,465,565
51 Ministry of Science & Technology	0	0	0	0	39,864	12,184	52,048
55 Ministry of Land Reforms and Management	0	0	0	0	23,397	291	23,688
56 Ministry of Women, Children & Social Welfare	27,565	39,028	0	0	0	0	66,593

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
57 Ministry of Youth and Sports	0	0	0	0	22,592	5,050	27,642
58 Ministry of Defence	0	0	0	0	17,747	7,829	25,576
59 Ministry of Forest and Soil Conservation	0	0	0	0	29,847	142,881	172,728
60 Ministry of Commerce and Supply	0	0	0	29	23,353	559	23,941
61 Ministry of Environment	0	0	0	0	48,547	1,440	49,987
62 Ministry of Peace & Reconstruction	64,664	0	0	0	0	10,076	74,740
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary A	0	0	0	0	35,998	2,637	38,635
65 Ministry of Education	0	0	0	0	218,439	65,750	284,189
66 Ministry of General Administration	0	0	190,730	14,700	100,815	46,003	352,248
67 Ministry of Information and Communications	0	0	0	0	97,984	1,048	99,032
68 Ministry of Irrigation	0	0	0	0	16,304	1,868	18,172
69 Ministry of Local Development	0	0	23,400	600	39,804	48	63,852
70 Ministry of Health and Population	0	0	0	0	56,718	0	56,718
71 Ministry of Labour & Transport Management	0	0	0	0	152,235	1,457	153,692
72 National Planning Commission Secretariat	0	0	0	0	62,864	20,000	82,864
13 Police	0	0	6,774,476	95,411	11,387,718	922,195	19,179,800
45 Ministry of Home Affairs	0	0	6,774,476	95,411	11,387,718	922,195	19,179,800
14 Revenue & Financial Administration	0	0	281,407	0	1,754,603	641,692	2,677,702
35 Ministry of Finance	0	0	281,407	0	1,754,603	641,692	2,677,702
15 Planning & Statistics	0	0	0	0	1,318,116	169,501	1,487,617
72 National Planning Commission Secretariat	0	0	0	0	1,318,116	169,501	1,487,617
Defence	0	0	29,741	0	16,627,024	1,301,319	17,958,084
21 Defence	0	0	29,741	0	16,627,024	1,301,319	17,958,084
58 Ministry of Defence	0	0	29,741	0	16,627,024	1,301,319	17,958,084
Social Services	30,201,700	21,891,799	23,845,293	30,472,331	37,164,574	6,462,261	150,037,958
31 Education	10,043,070	2,296,597	11,134,026	2,668,758	30,563,482	940,420	57,646,353
51 Ministry of Science & Technology	0	0	0	0	63,000	40,000	103,000
65 Ministry of Education	10,043,070	2,296,597	11,134,026	2,668,758	30,500,482	900,420	57,543,353
32 Health	7,744,991	1,128,500	7,957,258	4,778,140	1,923,413	980,961	24,513,263
45 Ministry of Home Affairs	0	0	181,726	56,668	9,057	0	247,451
58 Ministry of Defence	0	0	287,958	19,804	0	0	307,762

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
60 Ministry of Commerce and Supply	0	0	90,000	0	0	0	90,000
66 Ministry of General Administration	0	0	80,000	51,940	0	0	131,940
70 Ministry of Health and Population	7,744,991	1,128,500	7,317,574	4,649,728	1,914,356	980,961	23,736,110
33 Drinking Water	782,353	5,168,833	192,463	3,199,912	0	5,478	9,349,039
48 Ministry of Physical Planning and Works	742,956	4,457,256	192,463	1,598,578	0	5,478	6,996,731
69 Ministry of Local Development	39,397	711,577	0	0	0	0	750,974
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	1,601,334	0	0	1,601,334
34 Local Development	1,842,391	7,741,364	3,545,122	13,579,120	34,203	1,145,675	27,887,875
69 Ministry of Local Development	1,842,391	7,741,364	3,545,122	13,579,120	34,203	1,145,675	27,887,875
35 Other Social Services	9,788,895	5,556,505	1,016,424	6,246,401	4,643,476	3,389,727	30,641,428
112 Population & Environment	0	0	20,665	0	0	500	21,165
70 Ministry of Health and Population	0	0	20,665	0	0	500	21,165
113 Women, Children & Social Welfare	9,662,726	401,131	177,186	25,290	16,000	0	10,282,333
56 Ministry of Women, Children & Social Welfare	711,989	192,881	177,186	25,290	16,000	0	1,123,346
69 Ministry of Local Development	8,950,737	208,250	0	0	0	0	9,158,987
114 Youth, Sports & Culture	0	0	108,382	245,000	744,834	495,644	1,593,860
35 Ministry of Finance	0	0	0	245,000	4,900	0	249,900
57 Ministry of Youth and Sports	0	0	108,382	0	380,996	110,000	599,378
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary A	0	0	0	0	358,938	385,644	744,582
115 Housing	0	0	271,348	2,765,753	63,133	138,218	3,238,452
48 Ministry of Physical Planning and Works	0	0	271,348	2,765,753	51,188	103,000	3,191,289
61 Ministry of Environment	0	0	0	0	4,545	7,318	11,863
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary A	0	0	0	0	7,400	15,400	22,800
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	12,500	12,500
116 Others - Social	126,169	5,155,374	438,843	3,210,358	3,819,509	2,755,365	15,505,618
25 Prime Minister and Council of Minister's Office	126,169	2,912,997	27,550	574,370	0	0	3,641,086
51 Ministry of Science & Technology	0	0	0	0	5,901	77,998	83,899
61 Ministry of Environment	0	0	0	55,120	0	0	55,120
62 Ministry of Peace & Reconstruction	0	0	304,092	2,565,458	3,590,870	2,092,495	8,552,915
69 Ministry of Local Development	0	2,242,377	82,657	0	0	0	2,325,034
71 Ministry of Labour & Transport Management	0	0	24,544	15,410	0	20,000	59,954

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
72 National Planning Commission Secretariat	0	0	0	0	122,738	5,622	128,360
95 Ministry of Finance - Miscellaneous	0	0	0	0	100,000	559,250	659,250
Economic Services	2,529,977	5,855,260	9,651,942	50,397,983	8,544,554	8,359,382	85,339,098
41 Agriculture	2,063,491	3,248,042	5,953,548	697,620	786,268	347,132	13,096,101
35 Ministry of Finance	0	2,713,098	0	157,600	0	0	2,870,698
40 Ministry of Agriculture & Cooperatives	2,063,491	534,944	5,953,548	540,020	786,268	347,132	10,225,403
42 Irrigation	24,355	190,200	390,061	7,902,951	473,309	32,500	9,013,376
40 Ministry of Agriculture & Cooperatives	0	0	79,766	144,079	0	0	223,845
68 Ministry of Irrigation	24,355	190,200	310,295	7,758,872	473,309	32,500	8,789,531
43 Land Reform & Survey	0	0	27,182	16,755	1,367,995	392,206	1,804,138
55 Ministry of Land Reforms and Management	0	0	27,182	16,755	1,367,995	392,206	1,804,138
44 Forest	10,664	3,254	1,596,526	512,552	1,778,233	402,507	4,303,736
59 Ministry of Forest and Soil Conservation	10,664	3,254	1,596,526	512,552	1,778,233	402,507	4,303,736
45 Industry	218,164	0	384,138	47,112	288,008	974,072	1,911,494
38 Ministry of Industry	218,164	0	384,138	47,112	265,963	967,327	1,882,704
51 Ministry of Science & Technology	0	0	0	0	22,045	6,745	28,790
46 Communications	0	0	0	61,750	2,183,492	487,795	2,733,037
51 Ministry of Science & Technology	0	0	0	0	31,297	126,350	157,647
67 Ministry of Information and Communications	0	0	0	0	2,152,195	361,445	2,513,640
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	61,750	0	0	61,750
47 Transportation	1,500	0	178,695	25,268,973	524,864	2,296,706	28,270,738
123 Road Transportation	0	0	178,695	25,186,988	515,458	1,288,409	27,169,550
48 Ministry of Physical Planning and Works	0	0	177,716	24,773,738	484,806	58,806	25,495,066
69 Ministry of Local Development	0	0	979	413,250	10,549	1,229,603	1,654,381
71 Ministry of Labour & Transport Management	0	0	0	0	20,103	0	20,103
124 Air Transportation	0	0	0	0	9,406	1,003,297	1,012,703
49 Ministry of Tourism and Civil Aviation	0	0	0	0	9,406	210,797	220,203
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	0	0	792,500	792,500
135 Rail Transportation	1,500	0	0	81,985	0	0	83,485
48 Ministry of Physical Planning and Works	1,500	0	0	81,985	0	0	83,485
136 Water Transportation	0	0	0	0	0	5,000	5,000

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
48 Ministry of Physical Planning and Works	0	0	0	0	0	5,000	5,000
48 Electricity	80,069	2,408,164	46,779	14,065,249	36,433	57,769	16,694,463
37 Ministry of Energy	0	0	40,808	576,890	36,433	57,769	711,900
61 Ministry of Environment	80,069	2,408,164	5,971	227,556	0	0	2,721,760
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	13,260,803	0	0	13,260,803
49 Other Economic Services	131,734	5,600	1,075,013	1,825,021	1,105,952	3,368,695	7,512,015
126 Tourism	0	0	16,764	489,738	341,900	132,079	980,481
48 Ministry of Physical Planning and Works	0	0	0	0	0	110,000	110,000
49 Ministry of Tourism and Civil Aviation	0	0	16,764	489,738	341,900	22,079	870,481
127 Meteorology	0	0	0	0	71,652	36,216	107,868
61 Ministry of Environment	0	0	0	0	71,652	36,216	107,868
128 Supply	0	0	460,000	0	10,166	121,605	591,771
60 Ministry of Commerce and Supply	0	0	460,000	0	10,166	121,605	591,771
129 Commerce	0	0	0	0	150,146	39,684	189,830
60 Ministry of Commerce and Supply	0	0	0	0	150,146	39,684	189,830
130 Labour	131,734	5,600	18,110	475	98,658	5,514	260,091
71 Ministry of Labour & Transport Management	131,734	5,600	18,110	475	98,658	5,514	260,091
131 Others - Economic	0	0	580,139	1,334,808	433,430	3,033,597	5,381,974
35 Ministry of Finance	0	0	0	0	433,430	2,158,597	2,592,027
48 Ministry of Physical Planning and Works	0	0	160,139	1,104,808	0	0	1,264,947
86 Ministry of Finance - Investments in Foreign Institutions	0	0	0	0	0	250,000	250,000
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	0	0	475,000	475,000
95 Ministry of Finance - Miscellaneous	0	0	420,000	230,000	0	150,000	800,000
Loan Payment	0	0	0	0	12,519,367	18,042,327	30,561,694
73 Internal Loan Payment	0	0	0	0	9,106,665	6,004,141	15,110,806
81 Ministry of Finance - Repayment of Domestic Debt	0	0	0	0	9,106,665	6,004,141	15,110,806
74 External Loan Payment	0	0	0	0	3,412,702	12,038,186	15,450,888
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	0	0	0	0	3,028,819	9,198,101	12,226,920
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	0	0	0	0	383,883	2,840,085	3,223,968
Miscellaneous	0	0	29,252	11,075	17,980,442	860,000	18,880,769
80 Miscellaneous	0	0	29,252	11,075	17,980,442	860,000	18,880,769

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
66 Ministry of General Administration	0	0	22,000	10,000	0	0	32,000
71 Ministry of Labour & Transport Management	0	0	7,252	1,075	0	0	8,327
90 Ministry of Finance - Retirement Benefits & Staff Facilities	0	0	0	0	14,840,200	0	14,840,200
95 Ministry of Finance - Miscellaneous	0	0	0	0	3,140,242	860,000	4,000,242
Total	32,823,906	27,786,087	41,534,029	81,112,126	115,961,560	38,682,292	337,900,000
Grant Total	60,609,993		122,646,155		154,643,852		

Code	Gender Responsive	Amount	Percent
1	Directly Supportive	60609993	17.94
2	Indirectly Supportive	122646155	36.3
3	Neutral	154643852	45.76

Note : Bases of Gender Responsive Budget Classifications

Bases of classification for Gender Responsive Budget are as follows :

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

Following indicators are used to assess the percentage above.

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

Sectorwise Pro-poor Budget Details, Fiscal Year 2010/11

Annex 6

(Rs. in '000)

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
Constitutional Bodies	0	0	3,911,676	636,159	4,547,835
11 Constitutional Bodies	0	0	3,911,676	636,159	4,547,835
11 President	0	0	61,887	94,700	156,587
12 Vice President	0	0	18,576	15,650	34,226
13 Constituent Assembly - Legislature-Parliament	0	0	835,312	18,500	853,812
14 Court	0	0	1,149,318	390,600	1,539,918
15 Commission for Investigation of Abuse of Authority	0	0	103,948	2,194	106,142
16 Office of the Auditor General	0	0	169,213	6,624	175,837
17 Public Service Commission	0	0	154,523	23,709	178,232
18 Election Commission	0	0	1,128,756	15,687	1,144,443
19 Office of the Attorney General	0	0	192,943	64,298	257,241
20 Council of Justice	0	0	9,292	337	9,629
21 National Human Rights Commission	0	0	87,908	3,860	91,768
General Administration	1,889,432	47,091	25,394,521	3,243,518	30,574,562
12 General Administration	793,581	47,091	4,974,052	1,414,719	7,229,443
14 Court	69,789	4,372	27,908	744	102,813
25 Prime Minister and Council of Minister's Office	0	0	231,258	5,767	237,025
26 Deputy Prime Minister's Office	0	0	1,446	0	1,446
27 National Vigilance Center	0	0	39,138	1,493	40,631
35 Ministry of Finance	0	0	121,374	2,194	123,568
37 Ministry of Energy	0	0	18,768	910	19,678
38 Ministry of Industry	0	0	27,524	5,845	33,369
39 Ministry of Law and Justice	0	3,091	51,998	6,613	61,702
40 Ministry of Agriculture & Cooperatives	36,422	0	0	37,856	74,278
45 Ministry of Home Affairs	636,405	0	1,164,402	513,646	2,314,453
48 Ministry of Physical Planning and Works	0	0	48,772	965	49,737
49 Ministry of Tourism and Civil Aviation	0	0	38,833	0	38,833
50 Ministry of Foreign Affairs	0	0	1,960,729	504,836	2,465,565
51 Ministry of Science & Technology	0	0	39,864	12,184	52,048
55 Ministry of Land Reforms and Management	0	0	23,397	291	23,688
56 Ministry of Women, Children & Social Welfare	27,565	39,028	0	0	66,593

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
57 Ministry of Youth and Sports	0	0	22,592	5,050	27,642
58 Ministry of Defence	0	0	17,747	7,829	25,576
59 Ministry of Forest and Soil Conservation	0	0	29,847	142,881	172,728
60 Ministry of Commerce and Supply	0	0	23,353	588	23,941
61 Ministry of Environment	0	0	48,547	1,440	49,987
62 Ministry of Peace & Reconstruction	0	0	64,664	10,076	74,740
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs	0	0	35,998	2,637	38,635
65 Ministry of Education	0	0	218,439	65,750	284,189
66 Ministry of General Administration	0	0	291,545	60,703	352,248
67 Ministry of Information and Communications	0	0	97,984	1,048	99,032
68 Ministry of Irrigation	0	0	16,304	1,868	18,172
69 Ministry of Local Development	23,400	600	39,804	48	63,852
70 Ministry of Health and Population	0	0	56,718	0	56,718
71 Ministry of Labour & Transport Management	0	0	152,235	1,457	153,692
72 National Planning Commission Secretariat	0	0	62,864	20,000	82,864
13 Police	0	0	18,162,194	1,017,606	19,179,800
45 Ministry of Home Affairs	0	0	18,162,194	1,017,606	19,179,800
14 Revenue & Financial Administration	0	0	2,036,010	641,692	2,677,702
35 Ministry of Finance	0	0	2,036,010	641,692	2,677,702
15 Planning & Statistics	1,095,851	0	222,265	169,501	1,487,617
72 National Planning Commission Secretariat	1,095,851	0	222,265	169,501	1,487,617
Defence	0	0	16,656,765	1,301,319	17,958,084
21 Defence	0	0	16,656,765	1,301,319	17,958,084
58 Ministry of Defence	0	0	16,656,765	1,301,319	17,958,084
Social Services	57,498,566	43,874,793	33,713,001	14,951,598	150,037,958
31 Education	32,781,866	5,847,740	18,958,712	58,035	57,646,353
51 Ministry of Science & Technology	0	0	63,000	40,000	103,000
65 Ministry of Education	32,781,866	5,847,740	18,895,712	18,035	57,543,353
32 Health	6,507,499	86,510	11,118,163	6,801,091	24,513,263
45 Ministry of Home Affairs	0	0	190,783	56,668	247,451
58 Ministry of Defence	0	0	287,958	19,804	307,762

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
60 Ministry of Commerce and Supply	90,000	0	0	0	90,000
66 Ministry of General Administration	0	0	80,000	51,940	131,940
70 Ministry of Health and Population	6,417,499	86,510	10,559,422	6,672,679	23,736,110
33 Drinking Water	886,243	4,802,580	88,573	3,571,643	9,349,039
48 Ministry of Physical Planning and Works	846,846	3,249,669	88,573	2,811,643	6,996,731
69 Ministry of Local Development	39,397	711,577	0	0	750,974
87 Ministry of Finance - Investments in Public Enterprises	0	841,334	0	760,000	1,601,334
34 Local Development	5,299,352	21,358,091	122,364	1,108,068	27,887,875
69 Ministry of Local Development	5,299,352	21,358,091	122,364	1,108,068	27,887,875
35 Other Social Services	12,023,606	11,779,872	3,425,189	3,412,761	30,641,428
112 Population & Environment	0	0	20,665	500	21,165
70 Ministry of Health and Population	0	0	20,665	500	21,165
113 Women, Children & Social Welfare	9,822,412	425,463	33,500	958	10,282,333
56 Ministry of Women, Children & Social Welfare	871,675	217,213	33,500	958	1,123,346
69 Ministry of Local Development	8,950,737	208,250	0	0	9,158,987
114 Youth, Sports & Culture	37,804	245,000	815,412	495,644	1,593,860
35 Ministry of Finance	4,900	245,000	0	0	249,900
57 Ministry of Youth and Sports	32,904	0	456,474	110,000	599,378
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs	0	0	358,938	385,644	744,582
115 Housing	2,168	1,280,865	332,313	1,623,106	3,238,452
48 Ministry of Physical Planning and Works	2,168	1,280,865	320,368	1,587,888	3,191,289
61 Ministry of Environment	0	0	4,545	7,318	11,863
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs	0	0	7,400	15,400	22,800
95 Ministry of Finance - Miscellaneous	0	0	0	12,500	12,500
116 Others - Social	2,161,222	9,828,544	2,223,299	1,292,553	15,505,618
25 Prime Minister and Council of Minister's Office	126,169	2,912,997	27,550	574,370	3,641,086
51 Ministry of Science & Technology	0	0	5,901	77,998	83,899
61 Ministry of Environment	0	0	0	55,120	55,120
62 Ministry of Peace & Reconstruction	1,852,396	4,657,760	2,042,566	193	8,552,915
69 Ministry of Local Development	82,657	2,242,377	0	0	2,325,034
71 Ministry of Labour & Transport Management	0	15,410	24,544	20,000	59,954

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
72 National Planning Commission Secretariat	0	0	122,738	5,622	128,360
95 Ministry of Finance - Miscellaneous	100,000	0	0	559,250	659,250
Economic Services	13,077,911	41,728,052	7,648,562	22,884,573	85,339,098
41 Agriculture	8,373,437	4,066,508	429,870	226,286	13,096,101
35 Ministry of Finance	0	2,870,698	0	0	2,870,698
40 Ministry of Agriculture & Cooperatives	8,373,437	1,195,810	429,870	226,286	10,225,403
42 Irrigation	144,258	7,223,347	743,467	902,304	9,013,376
40 Ministry of Agriculture & Cooperatives	79,766	144,079	0	0	223,845
68 Ministry of Irrigation	64,492	7,079,268	743,467	902,304	8,789,531
43 Land Reform & Survey	53,621	166,755	1,341,556	242,206	1,804,138
55 Ministry of Land Reforms and Management	53,621	166,755	1,341,556	242,206	1,804,138
44 Forest	1,664,308	796,826	1,721,115	121,487	4,303,736
59 Ministry of Forest and Soil Conservation	1,664,308	796,826	1,721,115	121,487	4,303,736
45 Industry	579,531	849,222	310,779	171,962	1,911,494
38 Ministry of Industry	579,531	849,222	288,734	165,217	1,882,704
51 Ministry of Science & Technology	0	0	22,045	6,745	28,790
46 Communications	33,290	124,403	2,150,202	425,142	2,733,037
51 Ministry of Science & Technology	0	0	31,297	126,350	157,647
67 Ministry of Information and Communications	33,290	124,403	2,118,905	237,042	2,513,640
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	61,750	61,750
47 Transportation	130,877	20,771,932	574,182	6,793,747	28,270,738
123 Road Transportation	130,877	20,689,947	563,276	5,785,450	27,169,550
48 Ministry of Physical Planning and Works	120,586	19,047,094	541,936	5,785,450	25,495,066
69 Ministry of Local Development	10,291	1,642,853	1,237	0	1,654,381
71 Ministry of Labour & Transport Management	0	0	20,103	0	20,103
124 Air Transportation	0	0	9,406	1,003,297	1,012,703
49 Ministry of Tourism and Civil Aviation	0	0	9,406	210,797	220,203
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	792,500	792,500
135 Rail Transportation	0	81,985	1,500	0	83,485
48 Ministry of Physical Planning and Works	0	81,985	1,500	0	83,485
136 Water Transportation	0	0	0	5,000	5,000

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
48 Ministry of Physical Planning and Works	0	0	0	5,000	5,000
48 Electricity	87,078	4,856,567	76,203	11,674,615	16,694,463
37 Ministry of Energy	1,038	220,947	76,203	413,712	711,900
61 Ministry of Environment	86,040	2,635,720	0	0	2,721,760
87 Ministry of Finance - Investments in Public Enterprises	0	1,999,900	0	11,260,903	13,260,803
49 Other Economic Services	2,011,511	2,872,492	301,188	2,326,824	7,512,015
126 Tourism	332,241	0	26,423	621,817	980,481
48 Ministry of Physical Planning and Works	0	0	0	110,000	110,000
49 Ministry of Tourism and Civil Aviation	332,241	0	26,423	511,817	870,481
127 Meteorology	0	0	71,652	36,216	107,868
61 Ministry of Environment	0	0	71,652	36,216	107,868
128 Supply	470,166	121,605	0	0	591,771
60 Ministry of Commerce and Supply	470,166	121,605	0	0	591,771
129 Commerce	91,567	35,979	58,579	3,705	189,830
60 Ministry of Commerce and Supply	91,567	35,979	58,579	3,705	189,830
130 Labour	140,148	5,600	108,354	5,989	260,091
71 Ministry of Labour & Transport Management	140,148	5,600	108,354	5,989	260,091
131 Others - Economic	977,389	2,709,308	36,180	1,659,097	5,381,974
35 Ministry of Finance	397,250	1,374,500	36,180	784,097	2,592,027
48 Ministry of Physical Planning and Works	160,139	1,104,808	0	0	1,264,947
86 Ministry of Finance - Investments in Foreign Institutions	0	0	0	250,000	250,000
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	475,000	475,000
95 Ministry of Finance - Miscellaneous	420,000	230,000	0	150,000	800,000
Loan Payment	0	0	12,519,367	18,042,327	30,561,694
73 Internal Loan Payment	0	0	9,106,665	6,004,141	15,110,806
81 Ministry of Finance - Repayment of Domestic Debt	0	0	9,106,665	6,004,141	15,110,806
74 External Loan Payment	0	0	3,412,702	12,038,186	15,450,888
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	0	0	3,028,819	9,198,101	12,226,920
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	0	0	383,883	2,840,085	3,223,968
Miscellaneous	218,200	0	17,791,494	871,075	18,880,769
80 Miscellaneous	218,200	0	17,791,494	871,075	18,880,769

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
66 Ministry of General Administration	0	0	22,000	10,000	32,000
71 Ministry of Labour & Transport Management	0	0	7,252	1,075	8,327
90 Ministry of Finance - Retirement Benefits & Staff Facilities	88,200	0	14,752,000	0	14,840,200
95 Ministry of Finance - Miscellaneous	130,000	0	3,010,242	860,000	4,000,242
Total	72,684,109	85,649,936	117,635,386	61,930,569	337,900,000
Grand Total	158,334,045		179,565,955		

Code	Pro-Poor	Amount	Percent
1	Pro-poor Budget	158334045	46.86
2	Neutral Budget	179565955	53.14

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.