

Estimate of Expenditure for Fiscal Year 2006/07

(Rs. in '000s)

Code	Description	Recurrent	Capital and Principal Repayment	Budget Total
11	Royal Palace	209,700		209,700
13	Parliament	224,568	8,800	233,368
14	Court	654,010	267,880	921,890
15	Commission for Investigation of Abuse of Authority	76,667	4,000	80,667
16	Office of the Auditor General	78,055	11,200	89,255
17	Public Service Commission	73,743	44,900	118,643
18	Election Commission	1,366,650	2,550	1,369,200
19	Office of the Attorney General	123,715	4,605	128,320
20	Council of Justice	5,328	200	5,528
26	Deputy Prime Minister's Office	2,083	300	2,383
27	National Vigilance Center	30,147	645	30,792
30	Prime Minister and Council of Minister's Office	288,682	1,211,633	1,500,315
35	Ministry of Finance	837,677	523,232	1,360,909
38	Ministry of Industry, Commerce & Supply	951,310	191,833	1,143,143
39	Ministry of Law, Justice and Parliamentary Affairs	31,885	820	32,705
40	Ministry of Agriculture & Cooperatives	3,122,639	393,640	3,516,279
45	Ministry of Home	8,341,320	456,215	8,797,535
47	Ministry of Water Resources	548,065	3,638,626	4,186,691
48	Ministry of Physical Planning and Works	1,211,670	11,984,990	13,196,660
49	Ministry of Culture, Tourism and Civil Aviation	280,187	268,553	548,740
50	Ministry of Foreign Affairs	1,036,222	22,424	1,058,646
55	Ministry of Land Reform and Management	724,277	71,429	795,706
56	Ministry of Women, Children & Social Welfare	431,489	10,961	442,450
58	Ministry of Defence	9,476,732	889,495	10,366,227
59	Ministry of Forest and Soil Conservation	1,812,135	176,463	1,988,598
61	Ministry of Environment, Science & Technology	251,689	1,097,160	1,348,849
65	Ministry of Education & Sports	21,178,437	1,827,088	23,005,525
66	Ministry of General Administration	74,478	2,450	76,928
67	Ministry of Information and Communications	1,217,668	414,128	1,631,796
69	Ministry of Local Development	2,965,972	8,198,077	11,164,049
70	Ministry of Health and Population	7,816,708	1,413,444	9,230,152
71	Ministry of Labour & Transport Management	175,092	10,800	185,892
72	National Planning Commission Secretariat	344,876	18,793	363,669
81	Ministry of Finance - Repayment of Domestic Debt	4,694,580	7,700,438	12,395,018
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	2,605,958	5,509,042	8,115,000
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	559,371	1,958,547	2,517,918
86	Ministry of Finance - Investments in Foreign Institutions	900		900
87	Ministry of Finance - Investments - Public Enterprises	0	9,044,461	9,044,461
95	Ministry of Finance - Miscellaneous	9,943,176	2,764,617	12,707,793
Total :		83,767,861	60,144,439	143,912,300

2006/07 Budget Headwise Estimates of Chargeable Expenditure

(Rs. in '000)
Total Budget

Royal Palace **154700**

His Majesty King, Her Majesty Queen and Royal Family Members	32700
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11-3-100	Recurrent Expenditure	32700
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0	Royal Palace Expenses	32700
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0	Royal Palace Expenses	32700
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Administrative Expenditure including Staff Remuneration	122000
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11-3-150	Recurrent Expenditure	122000
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0	Royal Palace Expenses	122000
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0	Royal Palace Expenses	122000
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Parliament **5280**

Lower House & Upper House Four Dignatories	5280
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13-3-110	Recurrent Expenditure	5280
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1	Consumption Expenses	3226
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1.01	Salary	2736
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1.02	Allowances	190
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1.06	Employee Medical Expense	300
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2	Office Operation and Services Expenses	1554
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2.01	Water and Electricity	161
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2.02	Communication	161
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2.03	General Office Expenses	173
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2.06	Fuel and Oil	759
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2.08	Miscellaneous	300
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4	Service and Production Expenses	500
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4.05	Program Travelling Expenses	500
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Court **71450**

Supreme Court	71450
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14-3-110	Recurrent Expenditure	71450
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1	Consumption Expenses	49330
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1.01	Salary	44500
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1.02	Allowances	50
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1.03	Transfer Travelling Allowance	200
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1.04	Clothing	180
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1.08	Staff Training	4400
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2006/07 Budget Headwise Estimates of Chargeable Expenditure

(Rs. in '000)
Total Budget

2	Office Operation and Services Expenses	17250
2.01	Water and Electricity	1500
2.02	Communication	1000
2.03	General Office Expenses	5800
2.04	Rent	450
2.05	Repair and Maintenance	1600
2.06	Fuel and Oil	4400
2.07	Consultancy and Other Services fee	1500
2.08	Miscellaneous	1000
4	Service and Production Expenses	4870
4.03	Books and Materials	2450
4.04	Program supplies and expenses	1420
4.05	Program Travelling Expenses	500
4.06	Operation and Maintenance of Public Property	500

Commission for Investigation of Abuse of Authority **60757**

Commission for Investigation of Abuse of Authority		60757
15-3-110	Recurrent Expenditure	60757

1	Consumption Expenses	39457
1.01	Salary	27907
1.02	Allowances	10000
1.03	Transfer Travelling Allowance	200
1.05	Fooding	1350
2	Office Operation and Services Expenses	18300
2.01	Water and Electricity	3000
2.02	Communication	1600
2.03	General Office Expenses	4000
2.05	Repair and Maintenance	2500
2.06	Fuel and Oil	4400
2.07	Consultancy and Other Services fee	1100
2.08	Miscellaneous	1700
4	Service and Production Expenses	3000
4.05	Program Travelling Expenses	3000

Office of the Auditor General **74205**

Office of the Auditor General		74205
16-3-110	Recurrent Expenditure	74205

1	Consumption Expenses	56480
1.01	Salary	56000
1.02	Allowances	480

2006/07 Budget Headwise Estimates of Chargeable Expenditure

(Rs. in '000)
Total Budget

2	Office Operation and Services Expenses	10150
2.01	Water and Electricity	850
2.02	Communication	700
2.03	General Office Expenses	4000
2.04	Rent	50
2.05	Repair and Maintenance	1200
2.06	Fuel and Oil	2000
2.07	Consultancy and Other Services fee	850
2.08	Miscellaneous	500
3	Grants and Subsidies (Current Transfer)	75
3.03	Non profit Institutions - Unconditional Grant	75
4	Service and Production Expenses	7500
4.05	Program Travelling Expenses	7500

Public Service Commission **70443**

Public Service Commission		38480
17-3-110	Recurrent Expenditure	38480

1	Consumption Expenses	18700
1.01	Salary	18500
1.03	Transfer Travelling Allowance	200
2	Office Operation and Services Expenses	18555
2.01	Water and Electricity	750
2.02	Communication	420
2.03	General Office Expenses	3000
2.04	Rent	100
2.05	Repair and Maintenance	850
2.06	Fuel and Oil	1250
2.07	Consultancy and Other Services fee	185
2.08	Miscellaneous	12000
4	Service and Production Expenses	1225
4.01	Production Materials	800
4.05	Program Travelling Expenses	425

Regional & Zonal Offices		31963
17-3-120	Recurrent Expenditure	31963

1	Consumption Expenses	14765
1.01	Salary	14000
1.02	Allowances	525
1.03	Transfer Travelling Allowance	240

2006/07 Budget Headwise Estimates of Chargeable Expenditure

(Rs. in '000)
Total Budget

2	Office Operation and Services Expenses	16748
2.01	Water and Electricity	600
2.02	Communication	458
2.03	General Office Expenses	900
2.04	Rent	270
2.05	Repair and Maintenance	400
2.06	Fuel and Oil	320
2.07	Consultancy and Other Services fee	300
2.08	Miscellaneous	13500
4	Service and Production Expenses	450
4.05	Program Travelling Expenses	450

Election Commission **85200**

Election Commission		17375
18-3-110	Recurrent Expenditure	17175

1	Consumption Expenses	13550
1.01	Salary	13300
1.03	Transfer Travelling Allowance	250
2	Office Operation and Services Expenses	3350
2.01	Water and Electricity	450
2.02	Communication	350
2.03	General Office Expenses	300
2.05	Repair and Maintenance	625
2.06	Fuel and Oil	800
2.07	Consultancy and Other Services fee	675
2.08	Miscellaneous	150
4	Service and Production Expenses	275
4.05	Program Travelling Expenses	275

18-4-110	Capital Expenditure	200
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6	Capital Formation	200
6.01	Furniture and Fixtures	100
6.03	Machinery and Equipment	100

Election Offices		67825
18-3-140	Recurrent Expenditure	65475

1	Consumption Expenses	46050
1.01	Salary	42000
1.02	Allowances	3750
1.03	Transfer Travelling Allowance	300

2006/07 Budget Headwise Estimates of Chargeable Expenditure

(Rs. in '000)
Total Budget

2	Office Operation and Services Expenses	18125
2.01	Water and Electricity	1350
2.02	Communication	1100
2.03	General Office Expenses	2300
2.04	Rent	8000
2.05	Repair and Maintenance	375
2.06	Fuel and Oil	400
2.07	Consultancy and Other Services fee	4300
2.08	Miscellaneous	300
4	Service and Production Expenses	1300
4.05	Program Travelling Expenses	1300
18-4-140	Capital Expenditure	2350
6	Capital Formation	2350
6.01	Furniture and Fixtures	400
6.02	Vehicles	450
6.03	Machinery and Equipment	500
6.04	Building Construction	1000

Ministry of Finance - Repayment of Domestic Debt **12395018**

National Savings Certificates		3479688
81-3-101	Recurrent Expenditure	491781
11	Interest Payments	491781
11.01	Interest repayment - Domestic	491781
81-5-101	Principal Repayment Expenditure	2987907
10	Principal Payments	2987907
10.01	Principal repayment - Domestic	2987907
Development Bonds		5418517
81-3-102	Recurrent Expenditure	1136424
11	Interest Payments	1136424
11.01	Interest repayment - Domestic	1136424
81-5-102	Principal Repayment Expenditure	4282093
10	Principal Payments	4282093
10.01	Principal repayment - Domestic	4282093
Special Bonds		644908
81-3-104	Recurrent Expenditure	214470
11	Interest Payments	214470
11.01	Interest repayment - Domestic	214470
81-5-104	Principal Repayment Expenditure	430438
10	Principal Payments	430438
10.01	Principal repayment - Domestic	430438

2006/07 Budget Headwise Estimates of Chargeable Expenditure

(Rs. in '000)
Total Budget

National Loan Commission		90000
81-3-106	Recurrent Expenditure	90000
11	Interest Payments	90000
11.01	Interest repayment - Domestic	90000
Treasury Bills		2761905
81-3-108	Recurrent Expenditure	2761905
11	Interest Payments	2761905
11.01	Interest repayment - Domestic	2761905
Ministry of Finance - Repayment of Foreign Debt - Multilateral		8115000
Asian Development Bank		4095335
82-3-101	Recurrent Expenditure	1439087
11	Interest Payments	1439087
11.02	Interest repayment - Foreign	1439087
82-5-101	Principal Repayment Expenditure	2656248
10	Principal Payments	2656248
10.02	Principal repayment - Foreign	2656248
International Development Agency		3421943
82-3-102	Recurrent Expenditure	981705
11	Interest Payments	981705
11.02	Interest repayment - Foreign	981705
82-5-102	Principal Repayment Expenditure	2440238
10	Principal Payments	2440238
10.02	Principal repayment - Foreign	2440238
OPEC Loan		252246
82-3-103	Recurrent Expenditure	65853
11	Interest Payments	65853
11.02	Interest repayment - Foreign	65853
82-5-103	Principal Repayment Expenditure	186393
10	Principal Payments	186393
10.02	Principal repayment - Foreign	186393
European Economic Union		27116
82-3-104	Recurrent Expenditure	4743
11	Interest Payments	4743
11.02	Interest repayment - Foreign	4743
82-5-104	Principal Repayment Expenditure	22373

2006/07 Budget Headwise Estimates of Chargeable Expenditure

(Rs. in '000)
Total Budget

10	Principal Payments	22373
10.02	Principal repayment - Foreign	22373
International Fund for Agriculture Development Fund		253267
82-3-105	Recurrent Expenditure	80862
11	Interest Payments	80862
11.02	Interest repayment - Foreign	80862
82-5-105	Principal Repayment Expenditure	172405
10	Principal Payments	172405
10.02	Principal repayment - Foreign	172405
Norwegian Development Fund		65093
82-3-107	Recurrent Expenditure	33708
11	Interest Payments	33708
11.02	Interest repayment - Foreign	33708
82-5-107	Principal Repayment Expenditure	31385
10	Principal Payments	31385
10.02	Principal repayment - Foreign	31385
Ministry of Finance - Repayment of Foreign Debt - Bilateral		2517918
American Loan		1192
83-3-101	Recurrent Expenditure	50
11	Interest Payments	50
11.02	Interest repayment - Foreign	50
83-5-101	Principal Repayment Expenditure	1142
10	Principal Payments	1142
10.02	Principal repayment - Foreign	1142
Japanese Loan Upto 1987		1277512
83-3-102	Recurrent Expenditure	145798
11	Interest Payments	145798
11.02	Interest repayment - Foreign	145798
83-5-102	Principal Repayment Expenditure	1131714
10	Principal Payments	1131714
10.02	Principal repayment - Foreign	1131714
Japanese Loan - onward 1988		314484
83-3-103	Recurrent Expenditure	222431
11	Interest Payments	222431
11.02	Interest repayment - Foreign	222431
83-5-103	Principal Repayment Expenditure	92053

2006/07 Budget Headwise Estimates of Chargeable Expenditure

(Rs. in '000)
Total Budget

10	Principal Payments	92053
10.02	Principal repayment - Foreign	92053
Kuwati Loan		147192
83-3-104	Recurrent Expenditure	22407
11	Interest Payments	22407
11.02	Interest repayment - Foreign	22407
83-5-104	Principal Repayment Expenditure	124785
10	Principal Payments	124785
10.02	Principal repayment - Foreign	124785
Saudi Fund		244149
83-3-105	Recurrent Expenditure	44165
11	Interest Payments	44165
11.02	Interest repayment - Foreign	44165
83-5-105	Principal Repayment Expenditure	199984
10	Principal Payments	199984
10.02	Principal repayment - Foreign	199984
French Loan		344643
83-3-106	Recurrent Expenditure	115340
11	Interest Payments	115340
11.02	Interest repayment - Foreign	115340
83-5-106	Principal Repayment Expenditure	229303
10	Principal Payments	229303
10.02	Principal repayment - Foreign	229303
Russian Loan		2500
83-3-107	Recurrent Expenditure	500
11	Interest Payments	500
11.02	Interest repayment - Foreign	500
83-5-107	Principal Repayment Expenditure	2000
10	Principal Payments	2000
10.02	Principal repayment - Foreign	2000
Belgium Loan		41213
83-5-108	Principal Repayment Expenditure	41213
10	Principal Payments	41213
10.02	Principal repayment - Foreign	41213
Additional Provision		145033
83-3-109	Recurrent Expenditure	8680

2006/07 Budget Headwise Estimates of Chargeable Expenditure

**(Rs. in '000)
Total Budget**

11 Interest Payments	8680
11.02 Interest repayment - Foreign	8680
83-5-109 Principal Repayment Expenditure	136353
10 Principal Payments	136353
10.02 Principal repayment - Foreign	136353
Ministry of Finance - Miscellaneous	103000
Refund of Penalties - Including Court's Deposits Refund	103000
95-3-923 Recurrent Expenditure	103000
12 Refund	103000
12.01 Refund Expenditure	103000

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
11	Royal Palace	55000	55000	0	0
	Improvement, Maintenance, Security and Communication Equipments	55000	55000	0	0
	11-3-151 Recurrent Expenditure	55000	55000	0	0
	Royal Palace Expenses	55000	55000	0	0
	0 Royal Palace Expenses	55000	55000	0	0
13	Parliament	228088	228088	0	0
	Lower House & Upper House	159888	159888	0	0
	13-3-111 Recurrent Expenditure	159888	159888	0	0
	Consumption Expenses	97089	97089	0	0
	1.01 Salary	76446	76446	0	0
	1.02 Allowances	18643	18643	0	0
	1.06 Employee Medical Expense	2000	2000	0	0
	Office Operation and Services Expenses	42599	42599	0	0
	2.01 Water and Electricity	3280	3280	0	0
	2.02 Communication	5256	5256	0	0
	2.03 General Office Expenses	3875	3875	0	0
	2.04 Rent	17024	17024	0	0
	2.05 Repair and Maintenance	3000	3000	0	0
	2.06 Fuel and Oil	2664	2664	0	0
	2.08 Miscellaneous	7500	7500	0	0
	Service and Production Expenses	15200	15200	0	0
	4.02 Medicines	200	200	0	0
	4.05 Program Travelling Expenses	15000	15000	0	0
	Contingency Expenses	5000	5000	0	0
	9.01 Contingencies - Current	5000	5000	0	0
	Parliament Secretariat	68200	68200	0	0
	13-3-120 Recurrent Expenditure	59400	59400	0	0
	Consumption Expenses	37400	37400	0	0
	1.01 Salary	30000	30000	0	0
	1.02 Allowances	4400	4400	0	0
	1.04 Clothing	1500	1500	0	0
	1.08 Staff Training	1500	1500	0	0
	Office Operation and Services Expenses	18500	18500	0	0
	2.01 Water and Electricity	2000	2000	0	0
	2.02 Communication	1500	1500	0	0
	2.03 General Office Expenses	4500	4500	0	0
	2.05 Repair and Maintenance	4000	4000	0	0
	2.06 Fuel and Oil	3500	3500	0	0
	2.07 Consultancy and Other Services fee	500	500	0	0
	2.08 Miscellaneous	2500	2500	0	0
	Service and Production Expenses	1000	1000	0	0
	4.05 Program Travelling Expenses	1000	1000	0	0
	Contingency Expenses	2500	2500	0	0
	9.01 Contingencies - Current	2500	2500	0	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
13-4-120	Capital Expenditure	8800	8800	0	0
	Capital Formation	8800	8800	0	0
6.01	Furniture and Fixtures	1400	1400	0	0
6.02	Vehicles	2000	2000	0	0
6.03	Machinery and Equipment	2500	2500	0	0
6.04	Building Construction	1750	1750	0	0
6.06	Capital Formation	1150	1150	0	0
14	Court	850440	815440	35000	0
	Appeal Courts	153470	153470	0	0
14-3-115	Recurrent Expenditure	153470	153470	0	0
	Consumption Expenses	117270	117270	0	0
1.01	Salary	113500	113500	0	0
1.02	Allowances	2000	2000	0	0
1.03	Transfer Travelling Allowance	1000	1000	0	0
1.04	Clothing	370	370	0	0
1.08	Staff Training	400	400	0	0
	Office Operation and Services Expenses	34200	34200	0	0
2.01	Water and Electricity	2800	2800	0	0
2.02	Communication	1900	1900	0	0
2.03	General Office Expenses	6500	6500	0	0
2.04	Rent	9000	9000	0	0
2.05	Repair and Maintenance	3000	3000	0	0
2.06	Fuel and Oil	8000	8000	0	0
2.07	Consultancy and Other Services fee	2000	2000	0	0
2.08	Miscellaneous	1000	1000	0	0
	Service and Production Expenses	2000	2000	0	0
4.05	Program Travelling Expenses	1600	1600	0	0
4.06	Operation and Maintenance of Public Property	400	400	0	0
	Offices of the Appeal Court	1820	1820	0	0
14-3-116	Recurrent Expenditure	1820	1820	0	0
	Consumption Expenses	1695	1695	0	0
1.01	Salary	1550	1550	0	0
1.02	Allowances	120	120	0	0
1.03	Transfer Travelling Allowance	15	15	0	0
1.04	Clothing	10	10	0	0
	Office Operation and Services Expenses	115	115	0	0
2.01	Water and Electricity	15	15	0	0
2.02	Communication	15	15	0	0
2.03	General Office Expenses	60	60	0	0
2.05	Repair and Maintenance	10	10	0	0
2.06	Fuel and Oil	10	10	0	0
2.08	Miscellaneous	5	5	0	0
	Service and Production Expenses	10	10	0	0
4.05	Program Travelling Expenses	10	10	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Special Court	11755	11755	0	0
14-3-125 Recurrent Expenditure	10000	10000	0	0
Consumption Expenses	7275	7275	0	0
1.01 Salary	5715	5715	0	0
1.02 Allowances	1400	1400	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
1.04 Clothing	10	10	0	0
1.08 Staff Training	50	50	0	0
Office Operation and Services Expenses	2500	2500	0	0
2.01 Water and Electricity	250	250	0	0
2.02 Communication	325	325	0	0
2.03 General Office Expenses	600	600	0	0
2.04 Rent	300	300	0	0
2.05 Repair and Maintenance	450	450	0	0
2.06 Fuel and Oil	500	500	0	0
2.08 Miscellaneous	75	75	0	0
Service and Production Expenses	225	225	0	0
4.03 Books and Materials	100	100	0	0
4.05 Program Travelling Expenses	125	125	0	0
14-4-125 Capital Expenditure	1755	1755	0	0
Capital Formation	1755	1755	0	0
6.01 Furniture and Fixtures	100	100	0	0
6.02 Vehicles	115	115	0	0
6.03 Machinery and Equipment	240	240	0	0
6.06 Capital Formation	1300	1300	0	0
District Courts	357450	357450	0	0
14-3-130 Recurrent Expenditure	357450	357450	0	0
Consumption Expenses	289250	289250	0	0
1.01 Salary	265000	265000	0	0
1.02 Allowances	18000	18000	0	0
1.03 Transfer Travelling Allowance	4000	4000	0	0
1.04 Clothing	1500	1500	0	0
1.08 Staff Training	750	750	0	0
Office Operation and Services Expenses	49700	49700	0	0
2.01 Water and Electricity	4200	4200	0	0
2.02 Communication	3500	3500	0	0
2.03 General Office Expenses	15000	15000	0	0
2.04 Rent	11000	11000	0	0
2.05 Repair and Maintenance	3000	3000	0	0
2.06 Fuel and Oil	5500	5500	0	0
2.07 Consultancy and Other Services fee	6000	6000	0	0
2.08 Miscellaneous	1500	1500	0	0
Service and Production Expenses	8500	8500	0	0
4.05 Program Travelling Expenses	7500	7500	0	0
4.06 Operation and Maintenance of Public Property	1000	1000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Contingency Expenses	10000	10000	0	0
9.01 Contingencies - Current	10000	10000	0	0
Administrative Court	4615	4615	0	0
14-3-135 Recurrent Expenditure	4290	4290	0	0
Consumption Expenses	3040	3040	0	0
1.01 Salary	2940	2940	0	0
1.02 Allowances	45	45	0	0
1.03 Transfer Travelling Allowance	18	18	0	0
1.04 Clothing	12	12	0	0
1.08 Staff Training	25	25	0	0
Office Operation and Services Expenses	1170	1170	0	0
2.01 Water and Electricity	45	45	0	0
2.02 Communication	55	55	0	0
2.03 General Office Expenses	200	200	0	0
2.04 Rent	250	250	0	0
2.05 Repair and Maintenance	205	205	0	0
2.06 Fuel and Oil	310	310	0	0
2.07 Consultancy and Other Services fee	75	75	0	0
2.08 Miscellaneous	30	30	0	0
Service and Production Expenses	80	80	0	0
4.03 Books and Materials	50	50	0	0
4.05 Program Travelling Expenses	30	30	0	0
14-4-135 Capital Expenditure	325	325	0	0
Capital Formation	325	325	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.02 Vehicles	125	125	0	0
6.03 Machinery and Equipment	150	150	0	0
Revenue Tribunal	7870	7870	0	0
14-3-136 Recurrent Expenditure	7770	7770	0	0
Consumption Expenses	5300	5300	0	0
1.01 Salary	5160	5160	0	0
1.02 Allowances	15	15	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
1.04 Clothing	25	25	0	0
Office Operation and Services Expenses	2370	2370	0	0
2.01 Water and Electricity	200	200	0	0
2.02 Communication	145	145	0	0
2.03 General Office Expenses	410	410	0	0
2.04 Rent	1000	1000	0	0
2.05 Repair and Maintenance	200	200	0	0
2.06 Fuel and Oil	275	275	0	0
2.07 Consultancy and Other Services fee	100	100	0	0
2.08 Miscellaneous	40	40	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	100	100	0	0
4.05 Program Travelling Expenses	100	100	0	0
14-4-136 Capital Expenditure	100	100	0	0
Capital Formation	100	100	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.03 Machinery and Equipment	50	50	0	0
Labour court	2960	2960	0	0
14-3-137 Recurrent Expenditure	2760	2760	0	0
Consumption Expenses	1440	1440	0	0
1.01 Salary	1400	1400	0	0
1.03 Transfer Travelling Allowance	15	15	0	0
1.04 Clothing	10	10	0	0
1.08 Staff Training	15	15	0	0
Office Operation and Services Expenses	1280	1280	0	0
2.01 Water and Electricity	60	60	0	0
2.02 Communication	70	70	0	0
2.03 General Office Expenses	200	200	0	0
2.04 Rent	600	600	0	0
2.05 Repair and Maintenance	90	90	0	0
2.06 Fuel and Oil	140	140	0	0
2.07 Consultancy and Other Services fee	100	100	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	40	40	0	0
4.03 Books and Materials	10	10	0	0
4.05 Program Travelling Expenses	30	30	0	0
14-4-137 Capital Expenditure	200	200	0	0
Capital Formation	200	200	0	0
6.01 Furniture and Fixtures	30	30	0	0
6.02 Vehicles	10	10	0	0
6.03 Machinery and Equipment	160	160	0	0
Courts Strengthening	265000	265000	0	0
14-4-200 Capital Expenditure	265000	265000	0	0
Capital Transfer	20000	20000	0	0
5.01 Land Acquisition	20000	20000	0	0
Capital Formation	245000	245000	0	0
6.01 Furniture and Fixtures	10000	10000	0	0
6.02 Vehicles	60000	60000	0	0
6.03 Machinery and Equipment	20000	20000	0	0
6.04 Building Construction	135000	135000	0	0
6.05 Civil Construction	10000	10000	0	0
6.06 Capital Formation	10000	10000	0	0
Reform of Judiciary	35000	0	35000	0
14-3-205 Recurrent Expenditure	35000	0	35000	0
Service and Production Expenses	35000	0	35000	0
4.04 Program supplies and expenses	35000	0	35000	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
National Judicial Academy	10500	10500	0	0
14-3-210 Recurrent Expenditure	10000	10000	0	0
Grants and Subsidies (Current Transfer)	10000	10000	0	0
3.05 Non profit Institutions - Conditional Grant	10000	10000	0	0
14-4-210 Capital Expenditure	500	500	0	0
Capital Grants	500	500	0	0
8.05 Non Profit Institution - Conditional Grant	500	500	0	0
15 Commission for Investigation of Abuse of Authority	19910	7480	12430	0
Institutional Strengthening	19910	7480	12430	0
15-3-200 Recurrent Expenditure	15910	3480	12430	0
Consumption Expenses	6285	65	6220	0
1.08 Staff Training	6285	65	6220	0
Office Operation and Services Expenses	7275	1315	5960	0
2.03 General Office Expenses	905	705	200	0
2.07 Consultancy and Other Services fee	5760	0	5760	0
2.08 Miscellaneous	610	610	0	0
Service and Production Expenses	2350	2100	250	0
4.04 Program supplies and expenses	2025	1775	250	0
4.05 Program Travelling Expenses	325	325	0	0
15-4-200 Capital Expenditure	4000	4000	0	0
Capital Formation	4000	4000	0	0
6.01 Furniture and Fixtures	1500	1500	0	0
6.03 Machinery and Equipment	2500	2500	0	0
16 Office of the Auditor General	15050	15050	0	0
Institutional Strengthening	15050	15050	0	0
16-3-200 Recurrent Expenditure	3850	3850	0	0
Consumption Expenses	1275	1275	0	0
1.08 Staff Training	1275	1275	0	0
Office Operation and Services Expenses	2575	2575	0	0
2.03 General Office Expenses	400	400	0	0
2.05 Repair and Maintenace	650	650	0	0
2.07 Consultancy and Other Services fee	1225	1225	0	0
2.08 Miscellaneous	300	300	0	0
16-4-200 Capital Expenditure	11200	11200	0	0
Capital Formation	11200	11200	0	0
6.01 Furniture and Fixtures	1700	1700	0	0
6.02 Vehicles	7500	7500	0	0
6.03 Machinery and Equipment	2000	2000	0	0
17 Public Service Commission	48200	48200	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Institutional Strengthening	48200	48200	0	0
17-3-201 Recurrent Expenditure	3300	3300	0	0
Consumption Expenses	100	100	0	0
1.08 Staff Training	100	100	0	0
Office Operation and Services Expenses	1400	1400	0	0
2.03 General Office Expenses	300	300	0	0
2.07 Consultancy and Other Services fee	1000	1000	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	1800	1800	0	0
4.04 Program supplies and expenses	1700	1700	0	0
4.05 Program Travelling Expenses	100	100	0	0
17-4-201 Capital Expenditure	44900	44900	0	0
Capital Formation	44900	44900	0	0
6.01 Furniture and Fixtures	500	500	0	0
6.02 Vehicles	2100	2100	0	0
6.03 Machinery and Equipment	1800	1800	0	0
6.04 Building Construction	40000	40000	0	0
6.05 Civil Construction	500	500	0	0
18 Election Commission	1284000	654000	0	630000
Updating of Voters List including Voter's Identity Card	34000	34000	0	0
18-3-130 Recurrent Expenditure	34000	34000	0	0
Consumption Expenses	700	700	0	0
1.02 Allowances	700	700	0	0
Office Operation and Services Expenses	26800	26800	0	0
2.01 Water and Electricity	1400	1400	0	0
2.02 Communication	1100	1100	0	0
2.03 General Office Expenses	4500	4500	0	0
2.05 Repair and Maintenance	2800	2800	0	0
2.06 Fuel and Oil	1200	1200	0	0
2.07 Consultancy and Other Services fee	800	800	0	0
2.08 Miscellaneous	15000	15000	0	0
Service and Production Expenses	6500	6500	0	0
4.05 Program Travelling Expenses	6500	6500	0	0
Constitutional Assembly Election Including Security	1250000	620000	0	630000
18-3-160 Recurrent Expenditure	1250000	620000	0	630000
Consumption Expenses	40000	40000	0	0
1.02 Allowances	40000	40000	0	0
Office Operation and Services Expenses	165000	165000	0	0
2.02 Communication	15000	15000	0	0
2.03 General Office Expenses	100000	100000	0	0
2.06 Fuel and Oil	20000	20000	0	0
2.08 Miscellaneous	30000	30000	0	0
Service and Production Expenses	545000	345000	0	200000
4.04 Program supplies and expenses	280000	180000	0	100000
4.05 Program Travelling Expenses	265000	165000	0	100000

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Contingency Expenses	500000	70000	0	430000
9.01 Contingencies - Current	500000	70000	0	430000
19 Office of the Attorney General	128320	116700	11620	0
Office of the Attorney General	16605	16605	0	0
19-3-110 Recurrent Expenditure	16505	16505	0	0
Consumption Expenses	12080	12080	0	0
1.01 Salary	11500	11500	0	0
1.02 Allowances	480	480	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
Office Operation and Services Expenses	4325	4325	0	0
2.01 Water and Electricity	400	400	0	0
2.02 Communication	625	625	0	0
2.03 General Office Expenses	900	900	0	0
2.05 Repair and Maintenance	500	500	0	0
2.06 Fuel and Oil	1200	1200	0	0
2.07 Consultancy and Other Services fee	300	300	0	0
2.08 Miscellaneous	400	400	0	0
Service and Production Expenses	100	100	0	0
4.05 Program Travelling Expenses	100	100	0	0
19-4-110 Capital Expenditure	100	100	0	0
Capital Formation	100	100	0	0
6.01 Furniture and Fixtures	100	100	0	0
Office of the Appeal Court Government Advocate	28960	28960	0	0
19-3-120 Recurrent Expenditure	28610	28610	0	0
Consumption Expenses	23050	23050	0	0
1.01 Salary	22300	22300	0	0
1.02 Allowances	490	490	0	0
1.03 Transfer Travelling Allowance	250	250	0	0
1.04 Clothing	10	10	0	0
Office Operation and Services Expenses	5260	5260	0	0
2.01 Water and Electricity	400	400	0	0
2.02 Communication	385	385	0	0
2.03 General Office Expenses	1200	1200	0	0
2.04 Rent	500	500	0	0
2.05 Repair and Maintenance	325	325	0	0
2.06 Fuel and Oil	900	900	0	0
2.07 Consultancy and Other Services fee	1400	1400	0	0
2.08 Miscellaneous	150	150	0	0
Service and Production Expenses	300	300	0	0
4.05 Program Travelling Expenses	300	300	0	0
19-4-120 Capital Expenditure	350	350	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	350	350	0	0
6.01 Furniture and Fixtures	350	350	0	0
Office of the District government Advocate	64955	64955	0	0
19-3-130 Recurrent Expenditure	64655	64655	0	0
Consumption Expenses	52155	52155	0	0
1.01 Salary	47400	47400	0	0
1.02 Allowances	3700	3700	0	0
1.03 Transfer Travelling Allowance	1000	1000	0	0
1.04 Clothing	55	55	0	0
Office Operation and Services Expenses	11300	11300	0	0
2.01 Water and Electricity	1600	1600	0	0
2.02 Communication	1400	1400	0	0
2.03 General Office Expenses	3000	3000	0	0
2.04 Rent	2000	2000	0	0
2.05 Repair and Maintenance	450	450	0	0
2.06 Fuel and Oil	400	400	0	0
2.07 Consultancy and Other Services fee	2000	2000	0	0
2.08 Miscellaneous	450	450	0	0
Service and Production Expenses	1200	1200	0	0
4.05 Program Travelling Expenses	1200	1200	0	0
19-4-130 Capital Expenditure	300	300	0	0
Capital Formation	300	300	0	0
6.01 Furniture and Fixtures	300	300	0	0
Institutional Strengthening	17800	6180	11620	0
19-3-200 Recurrent Expenditure	13945	5175	8770	0
Consumption Expenses	1596	1596	0	0
1.02 Allowances	96	96	0	0
1.08 Staff Training	1500	1500	0	0
Office Operation and Services Expenses	12120	3350	8770	0
2.01 Water and Electricity	100	100	0	0
2.03 General Office Expenses	925	925	0	0
2.05 Repair and Maintenance	600	600	0	0
2.06 Fuel and Oil	100	100	0	0
2.07 Consultancy and Other Services fee	10320	1550	8770	0
2.08 Miscellaneous	75	75	0	0
Service and Production Expenses	229	229	0	0
4.05 Program Travelling Expenses	229	229	0	0
19-4-200 Capital Expenditure	3855	1005	2850	0
Capital Formation	3855	1005	2850	0
6.03 Machinery and Equipment	3355	505	2850	0
6.05 Civil Construction	500	500	0	0
20 Council of Justice	5528	5528	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Council of Justice	5528	5528	0	0
20-3-110 Recurrent Expenditure	5328	5328	0	0
Consumption Expenses	2647	2647	0	0
1.01 Salary	2600	2600	0	0
1.02 Allowances	10	10	0	0
1.03 Transfer Travelling Allowance	25	25	0	0
1.04 Clothing	12	12	0	0
Office Operation and Services Expenses	1981	1981	0	0
2.01 Water and Electricity	70	70	0	0
2.02 Communication	140	140	0	0
2.03 General Office Expenses	700	700	0	0
2.04 Rent	36	36	0	0
2.05 Repair and Maintenace	135	135	0	0
2.06 Fuel and Oil	400	400	0	0
2.07 Consultancy and Other Services fee	100	100	0	0
2.08 Miscellaneous	400	400	0	0
Service and Production Expenses	700	700	0	0
4.04 Program supplies and expenses	600	600	0	0
4.05 Program Travelling Expenses	100	100	0	0
20-4-110 Capital Expenditure	200	200	0	0
Capital Formation	200	200	0	0
6.01 Furniture and Fixtures	90	90	0	0
6.02 Vehicles	110	110	0	0
26 Deputy Prime Minister's Office	2383	2383	0	0
Deputy Prime Minister's Office	2383	2383	0	0
26-3-110 Recurrent Expenditure	2083	2083	0	0
Consumption Expenses	538	538	0	0
1.01 Salary	500	500	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
1.04 Clothing	28	28	0	0
Office Operation and Services Expenses	1245	1245	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	245	245	0	0
2.05 Repair and Maintenace	150	150	0	0
2.06 Fuel and Oil	300	300	0	0
2.07 Consultancy and Other Services fee	300	300	0	0
2.08 Miscellaneous	150	150	0	0
Service and Production Expenses	300	300	0	0
4.04 Program supplies and expenses	200	200	0	0
4.05 Program Travelling Expenses	100	100	0	0
26-4-110 Capital Expenditure	300	300	0	0
Capital Formation	300	300	0	0
6.01 Furniture and Fixtures	100	100	0	0
6.03 Machinery and Equipment	200	200	0	0

National Vigilance Center

(Rs. in '000)

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	Total Budget	GoN	Foreign Grant	Foreign Loan
	30792	30792	0	0
National Vigilance Center	30792	30792	0	0
27-3-110 Recurrent Expenditure	30147	30147	0	0
Consumption Expenses	18067	18067	0	0
1.01 Salary	16555	16555	0	0
1.02 Allowances	50	50	0	0
1.03 Transfer Travelling Allowance	40	40	0	0
1.05 Fooding	1182	1182	0	0
1.08 Staff Training	240	240	0	0
Office Operation and Services Expenses	8395	8395	0	0
2.01 Water and Electricity	40	40	0	0
2.02 Communication	205	205	0	0
2.03 General Office Expenses	472	472	0	0
2.05 Repair and Maintenace	250	250	0	0
2.06 Fuel and Oil	510	510	0	0
2.07 Consultancy and Other Services fee	6668	6668	0	0
2.08 Miscellaneous	250	250	0	0
Service and Production Expenses	3685	3685	0	0
4.04 Program supplies and expenses	2685	2685	0	0
4.05 Program Travelling Expenses	1000	1000	0	0
27-4-110 Capital Expenditure	645	645	0	0
Capital Formation	645	645	0	0
6.01 Furniture and Fixtures	150	150	0	0
6.03 Machinery and Equipment	495	495	0	0

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Prime Minister and Council of Minister's Office	1500315	186356	1313959	0
Council of Ministers	41475	41475	0	0
30-3-110 Recurrent Expenditure	41475	41475	0	0
Consumption Expenses	28200	28200	0	0
1.01 Salary	28200	28200	0	0
Office Operation and Services Expenses	7275	7275	0	0
2.02 Communication	325	325	0	0
2.03 General Office Expenses	1350	1350	0	0
2.05 Repair and Maintenace	100	100	0	0
2.06 Fuel and Oil	5500	5500	0	0
Service and Production Expenses	6000	6000	0	0
4.05 Program Travelling Expenses	6000	6000	0	0
Office of Prime Minister and Council of Ministers	40715	40715	0	0
30-3-130 Recurrent Expenditure	38015	38015	0	0
Consumption Expenses	18354	18354	0	0
1.01 Salary	18000	18000	0	0
1.03 Transfer Travelling Allowance	60	60	0	0
1.04 Clothing	294	294	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	9401	9401	0	0
2.02 Communication	800	800	0	0
2.03 General Office Expenses	1465	1465	0	0
2.04 Rent	360	360	0	0
2.05 Repair and Maintenace	1100	1100	0	0
2.06 Fuel and Oil	1626	1626	0	0
2.08 Miscellaneous	4050	4050	0	0
Grants and Subsidies (Current Transfer)	160	160	0	0
3.05 Non profit Institutions - Conditional Grant	160	160	0	0
Service and Production Expenses	2100	2100	0	0
4.04 Program supplies and expenses	900	900	0	0
4.05 Program Travelling Expenses	1200	1200	0	0
Contingency Expenses	8000	8000	0	0
9.01 Contingencies - Current	8000	8000	0	0
30-4-130 Capital Expenditure	2700	2700	0	0
Capital Formation	700	700	0	0
6.01 Furniture and Fixtures	400	400	0	0
6.03 Machinery and Equipment	300	300	0	0
Contingency Expenses	2000	2000	0	0
9.02 Contingencies - Development	2000	2000	0	0
Secretariat of Peace	56530	56530	0	0
30-3-137 Recurrent Expenditure	56310	56310	0	0
Consumption Expenses	12400	12400	0	0
1.01 Salary	12000	12000	0	0
1.02 Allowances	300	300	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
Office Operation and Services Expenses	3710	3710	0	0
2.01 Water and Electricity	840	840	0	0
2.02 Communication	350	350	0	0
2.03 General Office Expenses	1050	1050	0	0
2.05 Repair and Maintenace	400	400	0	0
2.06 Fuel and Oil	600	600	0	0
2.07 Consultancy and Other Services fee	120	120	0	0
2.08 Miscellaneous	350	350	0	0
Service and Production Expenses	10200	10200	0	0
4.03 Books and Materials	200	200	0	0
4.04 Program supplies and expenses	10000	10000	0	0
Contingency Expenses	30000	30000	0	0
9.01 Contingencies - Current	30000	30000	0	0
30-4-137 Capital Expenditure	220	220	0	0
Capital Formation	220	220	0	0
6.02 Vehicles	20	20	0	0
6.03 Machinery and Equipment	200	200	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
National Human Rights Commission	20433	20433	0	0
30-3-140 Recurrent Expenditure	20000	20000	0	0
Grants and Subsidies (Current Transfer)	20000	20000	0	0
3.05 Non profit Institutions - Conditional Grant	20000	20000	0	0
30-4-140 Capital Expenditure	433	433	0	0
Capital Grants	433	433	0	0
8.05 Non Profit Institution - Conditional Grant	433	433	0	0
Capacity Development of Human Rights Commission	87092	0	87092	0
30-3-210 Recurrent Expenditure	87092	0	87092	0
Grants and Subsidies (Current Transfer)	87092	0	87092	0
3.05 Non profit Institutions - Conditional Grant	87092	0	87092	0
Poverty Alleviation Fund	1254070	27203	1226867	0
30-3-220 Recurrent Expenditure	45790	9158	36632	0
Grants and Subsidies (Current Transfer)	45790	9158	36632	0
3.05 Non profit Institutions - Conditional Grant	45790	9158	36632	0
30-4-220 Capital Expenditure	1208280	18045	1190235	0
Capital Grants	1208280	18045	1190235	0
8.05 Non Profit Institution - Conditional Grant	1208280	18045	1190235	0
35 Ministry of Finance	1360909	1000278	105780	254851
Ministry of Finance	70251	70251	0	0
35-3-110 Recurrent Expenditure	43651	43651	0	0
Consumption Expenses	26047	26047	0	0
1.01 Salary	25527	25527	0	0
1.02 Allowances	300	300	0	0
1.03 Transfer Travelling Allowance	220	220	0	0
Office Operation and Services Expenses	10454	10454	0	0
2.01 Water and Electricity	1300	1300	0	0
2.02 Communication	1224	1224	0	0
2.03 General Office Expenses	3500	3500	0	0
2.05 Repair and Maintenance	800	800	0	0
2.06 Fuel and Oil	1600	1600	0	0
2.07 Consultancy and Other Services fee	30	30	0	0
2.08 Miscellaneous	2000	2000	0	0
Grants and Subsidies (Current Transfer)	3300	3300	0	0
3.03 Non profit Institutions - Unconditional Grant	3300	3300	0	0
Service and Production Expenses	350	350	0	0
4.05 Program Travelling Expenses	350	350	0	0
Contingency Expenses	3500	3500	0	0
9.01 Contingencies - Current	3500	3500	0	0
35-4-110 Capital Expenditure	26600	26600	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	26600	26600	0	0
6.01 Furniture and Fixtures	600	600	0	0
6.03 Machinery and Equipment	500	500	0	0
6.04 Building Construction	25000	25000	0	0
6.05 Civil Construction	500	500	0	0
Financial Comptroller General Office	36595	36595	0	0
35-3-120 Recurrent Expenditure	30395	30395	0	0
Consumption Expenses	21740	21740	0	0
1.01 Salary	19200	19200	0	0
1.03 Transfer Travelling Allowance	140	140	0	0
1.08 Staff Training	2400	2400	0	0
Office Operation and Services Expenses	5305	5305	0	0
2.01 Water and Electricity	550	550	0	0
2.02 Communication	650	650	0	0
2.03 General Office Expenses	2500	2500	0	0
2.05 Repair and Maintenance	500	500	0	0
2.06 Fuel and Oil	425	425	0	0
2.07 Consultancy and Other Services fee	530	530	0	0
2.08 Miscellaneous	150	150	0	0
Service and Production Expenses	2550	2550	0	0
4.04 Program supplies and expenses	2150	2150	0	0
4.05 Program Travelling Expenses	400	400	0	0
Contingency Expenses	800	800	0	0
9.01 Contingencies - Current	800	800	0	0
35-4-120 Capital Expenditure	6200	6200	0	0
Capital Formation	6200	6200	0	0
6.01 Furniture and Fixtures	200	200	0	0
6.03 Machinery and Equipment	6000	6000	0	0
Koushi Toshakhana	40400	40400	0	0
35-3-121 Recurrent Expenditure	40100	40100	0	0
Consumption Expenses	6010	6010	0	0
1.01 Salary	5930	5930	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
1.08 Staff Training	50	50	0	0
Office Operation and Services Expenses	4240	4240	0	0
2.01 Water and Electricity	1000	1000	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	350	350	0	0
2.05 Repair and Maintenance	200	200	0	0
2.06 Fuel and Oil	150	150	0	0
2.07 Consultancy and Other Services fee	240	240	0	0
2.08 Miscellaneous	2000	2000	0	0
Contingency Expenses	29850	29850	0	0
9.01 Contingencies - Current	29850	29850	0	0
35-4-121 Capital Expenditure	300	300	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	300	300	0	0
6.01 Furniture and Fixtures	100	100	0	0
6.03 Machinery and Equipment	200	200	0	0
Kumarichok and Central Recovery Office	4236	4236	0	0
35-3-122 Recurrent Expenditure	4001	4001	0	0
Consumption Expenses	2579	2579	0	0
1.01 Salary	2514	2514	0	0
1.02 Allowances	24	24	0	0
1.03 Transfer Travelling Allowance	16	16	0	0
1.08 Staff Training	25	25	0	0
Office Operation and Services Expenses	1372	1372	0	0
2.01 Water and Electricity	48	48	0	0
2.02 Communication	36	36	0	0
2.03 General Office Expenses	400	400	0	0
2.04 Rent	708	708	0	0
2.05 Repair and Maintenance	65	65	0	0
2.06 Fuel and Oil	85	85	0	0
2.08 Miscellaneous	30	30	0	0
Service and Production Expenses	50	50	0	0
4.05 Program Travelling Expenses	50	50	0	0
35-4-122 Capital Expenditure	235	235	0	0
Capital Formation	235	235	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.02 Vehicles	125	125	0	0
6.03 Machinery and Equipment	60	60	0	0
District Treasury & Controller Offices	128500	128500	0	0
35-3-124 Recurrent Expenditure	121000	121000	0	0
Consumption Expenses	98500	98500	0	0
1.01 Salary	90000	90000	0	0
1.02 Allowances	7000	7000	0	0
1.03 Transfer Travelling Allowance	1500	1500	0	0
Office Operation and Services Expenses	19700	19700	0	0
2.01 Water and Electricity	2100	2100	0	0
2.02 Communication	2000	2000	0	0
2.03 General Office Expenses	6000	6000	0	0
2.04 Rent	6600	6600	0	0
2.05 Repair and Maintenance	1000	1000	0	0
2.06 Fuel and Oil	1100	1100	0	0
2.07 Consultancy and Other Services fee	500	500	0	0
2.08 Miscellaneous	400	400	0	0
Service and Production Expenses	2800	2800	0	0
4.05 Program Travelling Expenses	2800	2800	0	0
35-4-124 Capital Expenditure	7500	7500	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Transfer	500	500	0	0
5.01 Land Acquisition	500	500	0	0
Capital Formation	7000	7000	0	0
6.01 Furniture and Fixtures	500	500	0	0
6.04 Building Construction	6000	6000	0	0
6.05 Civil Construction	500	500	0	0
Revenue Administration Training Centre	11000	11000	0	0
35-3-130 Recurrent Expenditure	10160	10160	0	0
Consumption Expenses	6360	6360	0	0
1.01 Salary	4688	4688	0	0
1.02 Allowances	50	50	0	0
1.03 Transfer Travelling Allowance	22	22	0	0
1.08 Staff Training	1600	1600	0	0
Office Operation and Services Expenses	3400	3400	0	0
2.01 Water and Electricity	225	225	0	0
2.02 Communication	125	125	0	0
2.03 General Office Expenses	1500	1500	0	0
2.05 Repair and Maintenance	250	250	0	0
2.06 Fuel and Oil	300	300	0	0
2.07 Consultancy and Other Services fee	900	900	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	400	400	0	0
4.05 Program Travelling Expenses	400	400	0	0
35-4-130 Capital Expenditure	840	840	0	0
Capital Formation	840	840	0	0
6.01 Furniture and Fixtures	75	75	0	0
6.03 Machinery and Equipment	765	765	0	0
Department of Customs	25050	25050	0	0
35-3-140 Recurrent Expenditure	22250	22250	0	0
Consumption Expenses	14380	14380	0	0
1.01 Salary	10500	10500	0	0
1.02 Allowances	70	70	0	0
1.03 Transfer Travelling Allowance	110	110	0	0
1.04 Clothing	3600	3600	0	0
1.08 Staff Training	100	100	0	0
Office Operation and Services Expenses	6670	6670	0	0
2.01 Water and Electricity	450	450	0	0
2.02 Communication	400	400	0	0
2.03 General Office Expenses	3700	3700	0	0
2.05 Repair and Maintenance	300	300	0	0
2.06 Fuel and Oil	350	350	0	0
2.07 Consultancy and Other Services fee	1200	1200	0	0
2.08 Miscellaneous	270	270	0	0
Service and Production Expenses	1200	1200	0	0
4.05 Program Travelling Expenses	1200	1200	0	0
35-4-140 Capital Expenditure	2800	2800	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	2800	2800	0	0
6.01 Furniture and Fixtures	300	300	0	0
6.04 Building Construction	1000	1000	0	0
6.05 Civil Construction	1500	1500	0	0
Custom Offices (including Patrolling)	279500	279500	0	0
35-3-141 Recurrent Expenditure	158000	158000	0	0
Consumption Expenses	133100	133100	0	0
1.01 Salary	128500	128500	0	0
1.02 Allowances	2500	2500	0	0
1.03 Transfer Travelling Allowance	2100	2100	0	0
Office Operation and Services Expenses	18900	18900	0	0
2.01 Water and Electricity	5000	5000	0	0
2.02 Communication	2500	2500	0	0
2.03 General Office Expenses	5000	5000	0	0
2.04 Rent	1800	1800	0	0
2.05 Repair and Maintenace	1500	1500	0	0
2.06 Fuel and Oil	3000	3000	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	1000	1000	0	0
4.05 Program Travelling Expenses	1000	1000	0	0
Contingency Expenses	5000	5000	0	0
9.01 Contingencies - Current	5000	5000	0	0
35-4-141 Capital Expenditure	121500	121500	0	0
Capital Transfer	90000	90000	0	0
5.01 Land Acquisition	90000	90000	0	0
Capital Formation	31500	31500	0	0
6.01 Furniture and Fixtures	1000	1000	0	0
6.03 Machinery and Equipment	3500	3500	0	0
6.04 Building Construction	18000	18000	0	0
6.05 Civil Construction	9000	9000	0	0
Inland Revenue Department	69596	69596	0	0
35-3-150 Recurrent Expenditure	68596	68596	0	0
Consumption Expenses	15176	15176	0	0
1.01 Salary	14000	14000	0	0
1.02 Allowances	6	6	0	0
1.03 Transfer Travelling Allowance	70	70	0	0
1.08 Staff Training	1100	1100	0	0
Office Operation and Services Expenses	32620	32620	0	0
2.01 Water and Electricity	900	900	0	0
2.02 Communication	600	600	0	0
2.03 General Office Expenses	10000	10000	0	0
2.05 Repair and Maintenace	450	450	0	0
2.06 Fuel and Oil	600	600	0	0
2.07 Consultancy and Other Services fee	20000	20000	0	0
2.08 Miscellaneous	70	70	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	9800	9800	0	0
4.04 Program supplies and expenses	9000	9000	0	0
4.05 Program Travelling Expenses	800	800	0	0
Contingency Expenses	11000	11000	0	0
9.01 Contingencies - Current	11000	11000	0	0
35-4-150 Capital Expenditure	1000	1000	0	0
Capital Formation	1000	1000	0	0
6.03 Machinery and Equipment	1000	1000	0	0
Inland Revenue Offices	132050	132050	0	0
35-3-151 Recurrent Expenditure	124550	124550	0	0
Consumption Expenses	100430	100430	0	0
1.01 Salary	100000	100000	0	0
1.02 Allowances	30	30	0	0
1.03 Transfer Travelling Allowance	400	400	0	0
Office Operation and Services Expenses	20420	20420	0	0
2.01 Water and Electricity	3500	3500	0	0
2.02 Communication	2300	2300	0	0
2.03 General Office Expenses	5500	5500	0	0
2.04 Rent	1800	1800	0	0
2.05 Repair and Maintenance	1600	1600	0	0
2.06 Fuel and Oil	500	500	0	0
2.07 Consultancy and Other Services fee	5000	5000	0	0
2.08 Miscellaneous	220	220	0	0
Service and Production Expenses	3700	3700	0	0
4.04 Program supplies and expenses	2200	2200	0	0
4.05 Program Travelling Expenses	1500	1500	0	0
35-4-151 Capital Expenditure	7500	7500	0	0
Capital Formation	7500	7500	0	0
6.01 Furniture and Fixtures	400	400	0	0
6.03 Machinery and Equipment	5000	5000	0	0
6.04 Building Construction	1800	1800	0	0
6.05 Civil Construction	300	300	0	0
Department of Revenue Investigation	14889	14889	0	0
35-3-170 Recurrent Expenditure	14789	14789	0	0
Consumption Expenses	8939	8939	0	0
1.01 Salary	7134	7134	0	0
1.02 Allowances	50	50	0	0
1.03 Transfer Travelling Allowance	55	55	0	0
1.04 Clothing	1500	1500	0	0
1.05 Fooding	200	200	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	5450	5450	0	0
2.01 Water and Electricity	500	500	0	0
2.02 Communication	350	350	0	0
2.03 General Office Expenses	1000	1000	0	0
2.04 Rent	1000	1000	0	0
2.05 Repair and Maintenace	400	400	0	0
2.06 Fuel and Oil	1200	1200	0	0
2.07 Consultancy and Other Services fee	400	400	0	0
2.08 Miscellaneous	600	600	0	0
Service and Production Expenses	400	400	0	0
4.05 Program Travelling Expenses	400	400	0	0
35-4-170 Capital Expenditure	100	100	0	0
Capital Formation	100	100	0	0
6.01 Furniture and Fixtures	100	100	0	0
Revenue Investigation Unit offices	17983	17983	0	0
35-3-171 Recurrent Expenditure	11783	11783	0	0
Consumption Expenses	8163	8163	0	0
1.01 Salary	7663	7663	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
1.05 Fooding	400	400	0	0
Office Operation and Services Expenses	3440	3440	0	0
2.01 Water and Electricity	500	500	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	550	550	0	0
2.04 Rent	900	900	0	0
2.05 Repair and Maintenace	350	350	0	0
2.06 Fuel and Oil	600	600	0	0
2.07 Consultancy and Other Services fee	60	60	0	0
2.08 Miscellaneous	180	180	0	0
Service and Production Expenses	180	180	0	0
4.05 Program Travelling Expenses	180	180	0	0
35-4-171 Capital Expenditure	6200	6200	0	0
Capital Transfer	6000	6000	0	0
5.01 Land Acquisition	6000	6000	0	0
Capital Formation	200	200	0	0
6.01 Furniture and Fixtures	200	200	0	0
Securities Board	5000	5000	0	0
35-3-175 Recurrent Expenditure	5000	5000	0	0
Grants and Subsidies (Current Transfer)	5000	5000	0	0
3.01 Operating Subsidy - Public Enterprise	5000	5000	0	0
Debt Recovery Appeallate Tribunal	2902	2902	0	0
35-3-177 Recurrent Expenditure	2877	2877	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Consumption Expenses	1517	1517	0	0
1.01 Salary	1387	1387	0	0
1.02 Allowances	95	95	0	0
1.03 Transfer Travelling Allowance	25	25	0	0
1.08 Staff Training	10	10	0	0
Office Operation and Services Expenses	1285	1285	0	0
2.01 Water and Electricity	50	50	0	0
2.02 Communication	50	50	0	0
2.03 General Office Expenses	125	125	0	0
2.04 Rent	700	700	0	0
2.05 Repair and Maintenance	60	60	0	0
2.06 Fuel and Oil	150	150	0	0
2.07 Consultancy and Other Services fee	100	100	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	75	75	0	0
4.03 Books and Materials	25	25	0	0
4.05 Program Travelling Expenses	50	50	0	0
35-4-177 Capital Expenditure	25	25	0	0
Capital Formation	25	25	0	0
6.01 Furniture and Fixtures	25	25	0	0
Debt Recovery Tribunal	7195	7195	0	0
35-3-178 Recurrent Expenditure	6945	6945	0	0
Consumption Expenses	3120	3120	0	0
1.01 Salary	2700	2700	0	0
1.02 Allowances	400	400	0	0
1.08 Staff Training	20	20	0	0
Office Operation and Services Expenses	3400	3400	0	0
2.01 Water and Electricity	150	150	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	500	500	0	0
2.04 Rent	1200	1200	0	0
2.05 Repair and Maintenance	150	150	0	0
2.06 Fuel and Oil	375	375	0	0
2.07 Consultancy and Other Services fee	700	700	0	0
2.08 Miscellaneous	125	125	0	0
Service and Production Expenses	425	425	0	0
4.03 Books and Materials	25	25	0	0
4.05 Program Travelling Expenses	400	400	0	0
35-4-178 Capital Expenditure	250	250	0	0
Capital Formation	250	250	0	0
6.01 Furniture and Fixtures	100	100	0	0
6.03 Machinery and Equipment	150	150	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Efficiency Unit	50900	10820	40080	0
35-3-203 Recurrent Expenditure	49880	9800	40080	0
Contingency Expenses	49880	9800	40080	0
9.01 Contingencies - Current	49880	9800	40080	0
35-4-203 Capital Expenditure	1020	1020	0	0
Contingency Expenses	1020	1020	0	0
9.02 Contingencies - Development	1020	1020	0	0
Strengthening Aid Management & NEX	5700	0	5700	0
35-3-204 Recurrent Expenditure	3700	0	3700	0
Consumption Expenses	770	0	770	0
1.01 Salary	560	0	560	0
1.02 Allowances	110	0	110	0
1.08 Staff Training	100	0	100	0
Office Operation and Services Expenses	1430	0	1430	0
2.02 Communication	80	0	80	0
2.03 General Office Expenses	400	0	400	0
2.05 Repair and Maintenance	200	0	200	0
2.06 Fuel and Oil	250	0	250	0
2.07 Consultancy and Other Services fee	100	0	100	0
2.08 Miscellaneous	400	0	400	0
Service and Production Expenses	1100	0	1100	0
4.03 Books and Materials	100	0	100	0
4.04 Program supplies and expenses	800	0	800	0
4.05 Program Travelling Expenses	200	0	200	0
Contingency Expenses	400	0	400	0
9.01 Contingencies - Current	400	0	400	0
35-4-204 Capital Expenditure	2000	0	2000	0
Capital Formation	2000	0	2000	0
6.01 Furniture and Fixtures	1200	0	1200	0
6.03 Machinery and Equipment	800	0	800	0
Excise Strengthening Program	120000	60000	60000	0
35-3-210 Recurrent Expenditure	120000	60000	60000	0
Consumption Expenses	450	450	0	0
1.02 Allowances	450	450	0	0
Office Operation and Services Expenses	115650	55650	60000	0
2.03 General Office Expenses	106800	46800	60000	0
2.05 Repair and Maintenance	1400	1400	0	0
2.06 Fuel and Oil	1650	1650	0	0
2.07 Consultancy and Other Services fee	1200	1200	0	0
2.08 Miscellaneous	4600	4600	0	0
Service and Production Expenses	3900	3900	0	0
4.05 Program Travelling Expenses	3900	3900	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Agriculture Development Bank, Miscellaneous	37000	37000	0	0
35-4-310 Capital Expenditure	37000	37000	0	0
Capital Grants	37000	37000	0	0
8.01 Capital Grants to Public Enterprises	7000	7000	0	0
8.03 Non Profit Institution - Unconditional Grant	30000	30000	0	0
Small Farmers Development Bank - Financial Institute, Miscellanies	5000	5000	0	0
35-4-311 Capital Expenditure	5000	5000	0	0
Capital Grants	5000	5000	0	0
8.01 Capital Grants to Public Enterprises	5000	5000	0	0
Livestock Insurance	15500	15500	0	0
35-4-410 Capital Expenditure	15500	15500	0	0
Capital Grants	15500	15500	0	0
8.01 Capital Grants to Public Enterprises	15500	15500	0	0
Cold storage construction (interest subsidy)	20500	20500	0	0
35-4-472 Capital Expenditure	20500	20500	0	0
Capital Grants	20500	20500	0	0
8.01 Capital Grants to Public Enterprises	20500	20500	0	0
Corporate & Financial Governance Project	120900	900	0	120000
35-4-474 Capital Expenditure	120900	900	0	120000
Capital Formation	120000	0	0	120000
6.07 Research and Consultancy Services Fee	120000	0	0	120000
Capital Grants	900	900	0	0
8.01 Capital Grants to Public Enterprises	900	900	0	0
Community Underground Water Irrigation Project	140262	5411	0	134851
35-4-475 Capital Expenditure	140262	5411	0	134851
Capital Grants	140262	5411	0	134851
8.01 Capital Grants to Public Enterprises	140262	5411	0	134851
38 Ministry of Industry, Commerce & Supply	1143143	1035337	107806	0
Ministry of Industry, Commerce and Supplies	31145	31145	0	0
38-3-110 Recurrent Expenditure	30863	30863	0	0
Consumption Expenses	17753	17753	0	0
1.01 Salary	17453	17453	0	0
1.02 Allowances	100	100	0	0
1.03 Transfer Travelling Allowance	200	200	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	6350	6350	0	0
2.01 Water and Electricity	750	750	0	0
2.02 Communication	1150	1150	0	0
2.03 General Office Expenses	1450	1450	0	0
2.05 Repair and Maintenance	1000	1000	0	0
2.06 Fuel and Oil	1000	1000	0	0
2.07 Consultancy and Other Services fee	600	600	0	0
2.08 Miscellaneous	400	400	0	0
Service and Production Expenses	400	400	0	0
4.05 Program Travelling Expenses	400	400	0	0
Contingency Expenses	6360	6360	0	0
9.01 Contingencies - Current	6360	6360	0	0
38-4-110 Capital Expenditure	282	282	0	0
Capital Formation	282	282	0	0
6.01 Furniture and Fixtures	100	100	0	0
6.02 Vehicles	100	100	0	0
6.03 Machinery and Equipment	82	82	0	0
Department of Industry	12959	12959	0	0
38-3-120 Recurrent Expenditure	11918	11918	0	0
Consumption Expenses	8149	8149	0	0
1.01 Salary	7850	7850	0	0
1.02 Allowances	275	275	0	0
1.03 Transfer Travelling Allowance	24	24	0	0
Office Operation and Services Expenses	2848	2848	0	0
2.01 Water and Electricity	265	265	0	0
2.02 Communication	201	201	0	0
2.03 General Office Expenses	1030	1030	0	0
2.05 Repair and Maintenance	190	190	0	0
2.06 Fuel and Oil	232	232	0	0
2.07 Consultancy and Other Services fee	840	840	0	0
2.08 Miscellaneous	90	90	0	0
Service and Production Expenses	921	921	0	0
4.04 Program supplies and expenses	700	700	0	0
4.05 Program Travelling Expenses	221	221	0	0
38-4-120 Capital Expenditure	1041	1041	0	0
Capital Formation	1041	1041	0	0
6.01 Furniture and Fixtures	201	201	0	0
6.03 Machinery and Equipment	140	140	0	0
6.06 Capital Formation	700	700	0	0
Department of Mines & Geology	38496	38496	0	0
38-3-130 Recurrent Expenditure	36436	36436	0	0
Consumption Expenses	29265	29265	0	0
1.01 Salary	28600	28600	0	0
1.02 Allowances	30	30	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
1.04 Clothing	605	605	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	6511	6511	0	0
2.01 Water and Electricity	1200	1200	0	0
2.02 Communication	204	204	0	0
2.03 General Office Expenses	1100	1100	0	0
2.04 Rent	50	50	0	0
2.05 Repair and Maintenace	950	950	0	0
2.06 Fuel and Oil	575	575	0	0
2.07 Consultancy and Other Services fee	2292	2292	0	0
2.08 Miscellaneous	140	140	0	0
Grants and Subsidies (Current Transfer)	40	40	0	0
3.03 Non profit Institutions - Unconditional Grant	40	40	0	0
Service and Production Expenses	620	620	0	0
4.03 Books and Materials	20	20	0	0
4.05 Program Travelling Expenses	150	150	0	0
4.06 Operation and Maintenace of Public Property	450	450	0	0
38-4-130 Capital Expenditure	2060	2060	0	0
Capital Formation	2060	2060	0	0
6.01 Furniture and Fixtures	60	60	0	0
6.02 Vehicles	150	150	0	0
6.03 Machinery and Equipment	650	650	0	0
6.04 Building Construction	800	800	0	0
6.05 Civil Construction	400	400	0	0
Department of Cottage & Small Industry	10881	10881	0	0
38-3-140 Recurrent Expenditure	10006	10006	0	0
Consumption Expenses	6277	6277	0	0
1.01 Salary	6200	6200	0	0
1.02 Allowances	37	37	0	0
1.03 Transfer Travelling Allowance	40	40	0	0
Office Operation and Services Expenses	1915	1915	0	0
2.01 Water and Electricity	300	300	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	490	490	0	0
2.05 Repair and Maintenace	475	475	0	0
2.06 Fuel and Oil	300	300	0	0
2.07 Consultancy and Other Services fee	30	30	0	0
2.08 Miscellaneous	120	120	0	0
Service and Production Expenses	1814	1814	0	0
4.03 Books and Materials	20	20	0	0
4.04 Program supplies and expenses	1444	1444	0	0
4.05 Program Travelling Expenses	350	350	0	0
38-4-140 Capital Expenditure	875	875	0	0
Capital Formation	875	875	0	0
6.02 Vehicles	125	125	0	0
6.03 Machinery and Equipment	250	250	0	0
6.06 Capital Formation	500	500	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Central Jail Factory	2463	2463	0	0
38-3-141 Recurrent Expenditure	2463	2463	0	0
Consumption Expenses	2108	2108	0	0
1.01 Salary	2056	2056	0	0
1.02 Allowances	42	42	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
Office Operation and Services Expenses	345	345	0	0
2.01 Water and Electricity	104	104	0	0
2.02 Communication	12	12	0	0
2.03 General Office Expenses	114	114	0	0
2.05 Repair and Maintenance	64	64	0	0
2.06 Fuel and Oil	42	42	0	0
2.08 Miscellaneous	9	9	0	0
Service and Production Expenses	10	10	0	0
4.05 Program Travelling Expenses	10	10	0	0
Department of Nepal Standards, Weights & Measures	24232	24232	0	0
38-3-150 Recurrent Expenditure	17410	17410	0	0
Consumption Expenses	11800	11800	0	0
1.01 Salary	11550	11550	0	0
1.02 Allowances	100	100	0	0
1.03 Transfer Travelling Allowance	40	40	0	0
1.04 Clothing	110	110	0	0
Office Operation and Services Expenses	4890	4890	0	0
2.01 Water and Electricity	1200	1200	0	0
2.02 Communication	310	310	0	0
2.03 General Office Expenses	1780	1780	0	0
2.05 Repair and Maintenance	625	625	0	0
2.06 Fuel and Oil	500	500	0	0
2.07 Consultancy and Other Services fee	250	250	0	0
2.08 Miscellaneous	225	225	0	0
Service and Production Expenses	720	720	0	0
4.03 Books and Materials	60	60	0	0
4.04 Program supplies and expenses	260	260	0	0
4.05 Program Travelling Expenses	400	400	0	0
38-4-150 Capital Expenditure	6822	6822	0	0
Capital Formation	6822	6822	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.03 Machinery and Equipment	6322	6322	0	0
6.04 Building Construction	250	250	0	0
6.05 Civil Construction	200	200	0	0
Nepal Standards, Weights & Measures District Offices	16575	16575	0	0
38-3-151 Recurrent Expenditure	15648	15648	0	0
Consumption Expenses	11925	11925	0	0
1.01 Salary	11725	11725	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
1.04 Clothing	100	100	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	2873	2873	0	0
2.01 Water and Electricity	290	290	0	0
2.02 Communication	155	155	0	0
2.03 General Office Expenses	620	620	0	0
2.04 Rent	1000	1000	0	0
2.05 Repair and Maintenance	250	250	0	0
2.06 Fuel and Oil	265	265	0	0
2.07 Consultancy and Other Services fee	238	238	0	0
2.08 Miscellaneous	55	55	0	0
Service and Production Expenses	850	850	0	0
4.05 Program Travelling Expenses	850	850	0	0
38-4-151 Capital Expenditure	927	927	0	0
Capital Formation	927	927	0	0
6.04 Building Construction	927	927	0	0
Office of the Company Registrar	9973	9973	0	0
38-3-160 Recurrent Expenditure	7095	7095	0	0
Consumption Expenses	3552	3552	0	0
1.01 Salary	3297	3297	0	0
1.02 Allowances	209	209	0	0
1.03 Transfer Travelling Allowance	46	46	0	0
Office Operation and Services Expenses	3488	3488	0	0
2.01 Water and Electricity	281	281	0	0
2.02 Communication	122	122	0	0
2.03 General Office Expenses	2245	2245	0	0
2.05 Repair and Maintenance	260	260	0	0
2.06 Fuel and Oil	220	220	0	0
2.07 Consultancy and Other Services fee	240	240	0	0
2.08 Miscellaneous	120	120	0	0
Service and Production Expenses	55	55	0	0
4.05 Program Travelling Expenses	55	55	0	0
38-4-160 Capital Expenditure	2878	2878	0	0
Capital Formation	2878	2878	0	0
6.01 Furniture and Fixtures	763	763	0	0
6.02 Vehicles	15	15	0	0
6.03 Machinery and Equipment	100	100	0	0
6.04 Building Construction	2000	2000	0	0
Directorate of Army Goods Production	129868	129868	0	0
38-3-165 Recurrent Expenditure	114418	114418	0	0
Consumption Expenses	515	515	0	0
1.04 Clothing	225	225	0	0
1.05 Fooding	110	110	0	0
1.08 Staff Training	180	180	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	9758	9758	0	0
2.01 Water and Electricity	450	450	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	5600	5600	0	0
2.05 Repair and Maintenance	3000	3000	0	0
2.06 Fuel and Oil	300	300	0	0
2.07 Consultancy and Other Services fee	60	60	0	0
2.08 Miscellaneous	48	48	0	0
Service and Production Expenses	104145	104145	0	0
4.01 Production Materials	103945	103945	0	0
4.05 Program Travelling Expenses	200	200	0	0
38-4-165 Capital Expenditure	15450	15450	0	0
Capital Formation	15450	15450	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.03 Machinery and Equipment	10000	10000	0	0
6.04 Building Construction	2600	2600	0	0
6.05 Civil Construction	2800	2800	0	0
Department of Commerce	9178	9178	0	0
38-3-170 Recurrent Expenditure	9042	9042	0	0
Consumption Expenses	5255	5255	0	0
1.01 Salary	5180	5180	0	0
1.02 Allowances	35	35	0	0
1.03 Transfer Travelling Allowance	40	40	0	0
Office Operation and Services Expenses	2495	2495	0	0
2.01 Water and Electricity	460	460	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	1050	1050	0	0
2.05 Repair and Maintenance	210	210	0	0
2.06 Fuel and Oil	450	450	0	0
2.08 Miscellaneous	125	125	0	0
Service and Production Expenses	1292	1292	0	0
4.04 Program supplies and expenses	892	892	0	0
4.05 Program Travelling Expenses	400	400	0	0
38-4-170 Capital Expenditure	136	136	0	0
Capital Formation	136	136	0	0
6.01 Furniture and Fixtures	56	56	0	0
6.02 Vehicles	10	10	0	0
6.03 Machinery and Equipment	70	70	0	0
Commerce Offices	8601	8601	0	0
38-3-171 Recurrent Expenditure	5475	5475	0	0
Consumption Expenses	3893	3893	0	0
1.01 Salary	3758	3758	0	0
1.03 Transfer Travelling Allowance	135	135	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	1462	1462	0	0
2.01 Water and Electricity	176	176	0	0
2.02 Communication	73	73	0	0
2.03 General Office Expenses	434	434	0	0
2.04 Rent	514	514	0	0
2.05 Repair and Maintenance	150	150	0	0
2.06 Fuel and Oil	75	75	0	0
2.08 Miscellaneous	40	40	0	0
Service and Production Expenses	120	120	0	0
4.05 Program Travelling Expenses	120	120	0	0
38-4-171 Capital Expenditure	3126	3126	0	0
Capital Formation	3126	3126	0	0
6.01 Furniture and Fixtures	126	126	0	0
6.04 Building Construction	3000	3000	0	0
Trade Promotion Centre	25318	25318	0	0
38-3-172 Recurrent Expenditure	24708	24708	0	0
Consumption Expenses	13465	13465	0	0
1.01 Salary	12500	12500	0	0
1.02 Allowances	65	65	0	0
1.03 Transfer Travelling Allowance	25	25	0	0
1.04 Clothing	75	75	0	0
1.06 Employee Medical Expense	800	800	0	0
Office Operation and Services Expenses	2408	2408	0	0
2.01 Water and Electricity	353	353	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	556	556	0	0
2.04 Rent	212	212	0	0
2.05 Repair and Maintenance	250	250	0	0
2.06 Fuel and Oil	402	402	0	0
2.07 Consultancy and Other Services fee	268	268	0	0
2.08 Miscellaneous	67	67	0	0
Service and Production Expenses	8835	8835	0	0
4.04 Program supplies and expenses	8800	8800	0	0
4.05 Program Travelling Expenses	35	35	0	0
38-4-172 Capital Expenditure	610	610	0	0
Capital Formation	610	610	0	0
6.01 Furniture and Fixtures	110	110	0	0
6.06 Capital Formation	500	500	0	0
Environmental Sector Support Program including Energy program	9701	6471	3230	0
38-3-252 Recurrent Expenditure	9701	6471	3230	0
Consumption Expenses	896	896	0	0
1.01 Salary	848	848	0	0
1.02 Allowances	48	48	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	755	755	0	0
2.01 Water and Electricity	60	60	0	0
2.02 Communication	46	46	0	0
2.03 General Office Expenses	210	210	0	0
2.05 Repair and Maintenace	52	52	0	0
2.06 Fuel and Oil	132	132	0	0
2.07 Consultancy and Other Services fee	183	183	0	0
2.08 Miscellaneous	72	72	0	0
Service and Production Expenses	8050	4820	3230	0
4.04 Program supplies and expenses	7870	4640	3230	0
4.05 Program Travelling Expenses	180	180	0	0
Mine Exploration and Development Project	2816	2816	0	0
38-3-301 Recurrent Expenditure	1055	1055	0	0
Office Operation and Services Expenses	835	835	0	0
2.01 Water and Electricity	120	120	0	0
2.02 Communication	35	35	0	0
2.03 General Office Expenses	360	360	0	0
2.05 Repair and Maintenace	35	35	0	0
2.06 Fuel and Oil	230	230	0	0
2.07 Consultancy and Other Services fee	40	40	0	0
2.08 Miscellaneous	15	15	0	0
Service and Production Expenses	220	220	0	0
4.05 Program Travelling Expenses	220	220	0	0
38-4-301 Capital Expenditure	1761	1761	0	0
Capital Formation	1761	1761	0	0
6.01 Furniture and Fixtures	20	20	0	0
6.03 Machinery and Equipment	85	85	0	0
6.05 Civil Construction	1656	1656	0	0
Petroleum Exploration Project	4016	4016	0	0
38-3-302 Recurrent Expenditure	3671	3671	0	0
Consumption Expenses	1500	1500	0	0
1.01 Salary	1300	1300	0	0
1.02 Allowances	85	85	0	0
1.03 Transfer Travelling Allowance	15	15	0	0
1.04 Clothing	100	100	0	0
Office Operation and Services Expenses	1971	1971	0	0
2.01 Water and Electricity	500	500	0	0
2.02 Communication	150	150	0	0
2.03 General Office Expenses	400	400	0	0
2.05 Repair and Maintenace	206	206	0	0
2.06 Fuel and Oil	405	405	0	0
2.07 Consultancy and Other Services fee	250	250	0	0
2.08 Miscellaneous	60	60	0	0
Service and Production Expenses	200	200	0	0
4.05 Program Travelling Expenses	200	200	0	0
38-4-302 Capital Expenditure	345	345	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	345	345	0	0
6.03 Machinery and Equipment	30	30	0	0
6.05 Civil Construction	315	315	0	0
Geo-Scientific Survey & Research Project	3209	3209	0	0
38-3-304 Recurrent Expenditure	2389	2389	0	0
Office Operation and Services Expenses	2089	2089	0	0
2.01 Water and Electricity	154	154	0	0
2.02 Communication	25	25	0	0
2.03 General Office Expenses	430	430	0	0
2.05 Repair and Maintenace	50	50	0	0
2.06 Fuel and Oil	455	455	0	0
2.07 Consultancy and Other Services fee	950	950	0	0
2.08 Miscellaneous	25	25	0	0
Service and Production Expenses	300	300	0	0
4.05 Program Travelling Expenses	300	300	0	0
38-4-304 Capital Expenditure	820	820	0	0
Capital Formation	820	820	0	0
6.01 Furniture and Fixtures	20	20	0	0
6.03 Machinery and Equipment	50	50	0	0
6.05 Civil Construction	750	750	0	0
Industrial Enterprise Development Academy	10553	10553	0	0
38-3-404 Recurrent Expenditure	10120	10120	0	0
Consumption Expenses	6712	6712	0	0
1.01 Salary	6662	6662	0	0
1.02 Allowances	40	40	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
Office Operation and Services Expenses	2378	2378	0	0
2.01 Water and Electricity	270	270	0	0
2.02 Communication	250	250	0	0
2.03 General Office Expenses	575	575	0	0
2.04 Rent	225	225	0	0
2.05 Repair and Maintenace	363	363	0	0
2.06 Fuel and Oil	460	460	0	0
2.07 Consultancy and Other Services fee	160	160	0	0
2.08 Miscellaneous	75	75	0	0
Service and Production Expenses	1030	1030	0	0
4.04 Program supplies and expenses	700	700	0	0
4.05 Program Travelling Expenses	330	330	0	0
38-4-404 Capital Expenditure	433	433	0	0
Capital Formation	433	433	0	0
6.01 Furniture and Fixtures	100	100	0	0
6.03 Machinery and Equipment	100	100	0	0
6.04 Building Construction	233	233	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Small and Cottage Industry Promotion Program - Committee	45891	45891	0	0
38-3-406 Recurrent Expenditure	25185	25185	0	0
Consumption Expenses	11934	11934	0	0
1.01 Salary	11414	11414	0	0
1.02 Allowances	320	320	0	0
1.03 Transfer Travelling Allowance	200	200	0	0
Office Operation and Services Expenses	3765	3765	0	0
2.01 Water and Electricity	250	250	0	0
2.02 Communication	350	350	0	0
2.03 General Office Expenses	885	885	0	0
2.04 Rent	630	630	0	0
2.05 Repair and Maintenance	550	550	0	0
2.06 Fuel and Oil	700	700	0	0
2.07 Consultancy and Other Services fee	150	150	0	0
2.08 Miscellaneous	250	250	0	0
Service and Production Expenses	9486	9486	0	0
4.04 Program supplies and expenses	7330	7330	0	0
4.05 Program Travelling Expenses	2156	2156	0	0
38-4-406 Capital Expenditure	20706	20706	0	0
Capital Formation	706	706	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.02 Vehicles	10	10	0	0
6.03 Machinery and Equipment	646	646	0	0
Capital Grants	20000	20000	0	0
8.05 Non Profit Institution - Conditional Grant	20000	20000	0	0
Cottage & Small Scale Industry Training Centre	17035	17035	0	0
38-3-407 Recurrent Expenditure	17035	17035	0	0
Consumption Expenses	7620	7620	0	0
1.01 Salary	7500	7500	0	0
1.02 Allowances	100	100	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
Office Operation and Services Expenses	2660	2660	0	0
2.01 Water and Electricity	690	690	0	0
2.02 Communication	125	125	0	0
2.03 General Office Expenses	550	550	0	0
2.04 Rent	10	10	0	0
2.05 Repair and Maintenance	460	460	0	0
2.06 Fuel and Oil	400	400	0	0
2.07 Consultancy and Other Services fee	275	275	0	0
2.08 Miscellaneous	150	150	0	0
Service and Production Expenses	6755	6755	0	0
4.04 Program supplies and expenses	6425	6425	0	0
4.05 Program Travelling Expenses	230	230	0	0
4.06 Operation and Maintenance of Public Property	100	100	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
MicroEnterprise Development Program	78576	0	78576	0
38-3-409 Recurrent Expenditure	78576	0	78576	0
Service and Production Expenses	78576	0	78576	0
4.04 Program supplies and expenses	78576	0	78576	0
Nepal Food Corporation	365000	365000	0	0
38-3-610 Recurrent Expenditure	285000	285000	0	0
Grants and Subsidies (Current Transfer)	285000	285000	0	0
3.01 Operating Subsidy - Public Enterprise	285000	285000	0	0
38-4-610 Capital Expenditure	80000	80000	0	0
Capital Grants	80000	80000	0	0
8.01 Capital Grants to Public Enterprises	80000	80000	0	0
Goitre Control Project	66000	40000	26000	0
38-3-613 Recurrent Expenditure	66000	40000	26000	0
Service and Production Expenses	66000	40000	26000	0
4.01 Production Materials	66000	40000	26000	0
Export Promotion Fund	7200	7200	0	0
38-3-650 Recurrent Expenditure	7200	7200	0	0
Grants and Subsidies (Current Transfer)	7200	7200	0	0
3.03 Non profit Institutions - Unconditional Grant	7200	7200	0	0
Special Economic Zone including Export Processing Zone	51650	51650	0	0
38-3-653 Recurrent Expenditure	4200	4200	0	0
Consumption Expenses	2235	2235	0	0
1.01 Salary	2120	2120	0	0
1.02 Allowances	40	40	0	0
1.03 Transfer Travelling Allowance	75	75	0	0
Office Operation and Services Expenses	1615	1615	0	0
2.01 Water and Electricity	90	90	0	0
2.02 Communication	90	90	0	0
2.03 General Office Expenses	475	475	0	0
2.04 Rent	400	400	0	0
2.05 Repair and Maintenance	160	160	0	0
2.06 Fuel and Oil	200	200	0	0
2.07 Consultancy and Other Services fee	150	150	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	350	350	0	0
4.04 Program supplies and expenses	100	100	0	0
4.05 Program Travelling Expenses	250	250	0	0
38-4-653 Capital Expenditure	47450	47450	0	0
Capital Transfer	50	50	0	0
5.01 Land Acquisition	50	50	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	45900	45900	0	0
6.02 Vehicles	1900	1900	0	0
6.03 Machinery and Equipment	25	25	0	0
6.05 Civil Construction	42475	42475	0	0
6.07 Research and Consultancy Services Fee	1500	1500	0	0
Contingency Expenses	1500	1500	0	0
9.02 Contingencies - Development	1500	1500	0	0
Trade Information & Export Support Project including Multilateral and Regional Trade Strengthening	6883	6883	0	0
38-3-656 Recurrent Expenditure	6683	6683	0	0
Consumption Expenses	125	125	0	0
1.01 Salary	75	75	0	0
1.02 Allowances	50	50	0	0
Office Operation and Services Expenses	3308	3308	0	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	600	600	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	58	58	0	0
2.07 Consultancy and Other Services fee	1850	1850	0	0
2.08 Miscellaneous	500	500	0	0
Service and Production Expenses	3250	3250	0	0
4.04 Program supplies and expenses	2750	2750	0	0
4.05 Program Travelling Expenses	500	500	0	0
38-4-656 Capital Expenditure	200	200	0	0
Capital Formation	200	200	0	0
6.03 Machinery and Equipment	200	200	0	0
Cottage & Small Industry Promotion Programme - 48 Districts	78116	78116	0	0
38-3-801 Recurrent Expenditure	74530	74530	0	0
Consumption Expenses	46863	46863	0	0
1.01 Salary	40751	40751	0	0
1.02 Allowances	5790	5790	0	0
1.03 Transfer Travelling Allowance	322	322	0	0
Office Operation and Services Expenses	9206	9206	0	0
2.01 Water and Electricity	1000	1000	0	0
2.02 Communication	818	818	0	0
2.03 General Office Expenses	2700	2700	0	0
2.04 Rent	2100	2100	0	0
2.05 Repair and Maintenance	828	828	0	0
2.06 Fuel and Oil	992	992	0	0
2.07 Consultancy and Other Services fee	336	336	0	0
2.08 Miscellaneous	432	432	0	0
Service and Production Expenses	18461	18461	0	0
4.04 Program supplies and expenses	13999	13999	0	0
4.05 Program Travelling Expenses	4462	4462	0	0
38-4-801 Capital Expenditure	3586	3586	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	3586	3586	0	0
6.01 Furniture and Fixtures	36	36	0	0
6.03 Machinery and Equipment	3050	3050	0	0
6.05 Civil Construction	500	500	0	0
Cottage & Small Industry Development Promotion Programme -27 District	76808	76808	0	0
38-3-802 Recurrent Expenditure	74483	74483	0	0
Consumption Expenses	32738	32738	0	0
1.01 Salary	31328	31328	0	0
1.02 Allowances	810	810	0	0
1.03 Transfer Travelling Allowance	450	450	0	0
1.08 Staff Training	150	150	0	0
Office Operation and Services Expenses	11840	11840	0	0
2.01 Water and Electricity	1500	1500	0	0
2.02 Communication	1010	1010	0	0
2.03 General Office Expenses	2100	2100	0	0
2.04 Rent	2400	2400	0	0
2.05 Repair and Maintenance	1300	1300	0	0
2.06 Fuel and Oil	1700	1700	0	0
2.07 Consultancy and Other Services fee	900	900	0	0
2.08 Miscellaneous	930	930	0	0
Grants and Subsidies (Current Transfer)	400	400	0	0
3.01 Operating Subsidy - Public Enterprise	400	400	0	0
Service and Production Expenses	29505	29505	0	0
4.04 Program supplies and expenses	27305	27305	0	0
4.05 Program Travelling Expenses	2200	2200	0	0
38-4-802 Capital Expenditure	2325	2325	0	0
Capital Formation	2325	2325	0	0
6.01 Furniture and Fixtures	500	500	0	0
6.02 Vehicles	125	125	0	0
6.04 Building Construction	1700	1700	0	0
39 Ministry of Law, Justice and Parliamentary Affairs	32705	30705	2000	0
Ministry of Law, Justice and Parliamentary Affairs	19920	19920	0	0
39-3-110 Recurrent Expenditure	19500	19500	0	0
Consumption Expenses	11480	11480	0	0
1.01 Salary	11380	11380	0	0
1.02 Allowances	25	25	0	0
1.03 Transfer Travelling Allowance	25	25	0	0
1.08 Staff Training	50	50	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	3170	3170	0	0
2.01 Water and Electricity	600	600	0	0
2.02 Communication	400	400	0	0
2.03 General Office Expenses	1000	1000	0	0
2.05 Repair and Maintenace	300	300	0	0
2.06 Fuel and Oil	400	400	0	0
2.07 Consultancy and Other Services fee	250	250	0	0
2.08 Miscellaneous	220	220	0	0
Grants and Subsidies (Current Transfer)	3200	3200	0	0
3.05 Non profit Institutions - Conditional Grant	3200	3200	0	0
Service and Production Expenses	1650	1650	0	0
4.03 Books and Materials	100	100	0	0
4.04 Program supplies and expenses	1500	1500	0	0
4.05 Program Travelling Expenses	50	50	0	0
39-4-110 Capital Expenditure	420	420	0	0
Capital Formation	420	420	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.02 Vehicles	20	20	0	0
6.03 Machinery and Equipment	350	350	0	0
Commission of the Nepal Law Reform	6310	6310	0	0
39-3-120 Recurrent Expenditure	6260	6260	0	0
Consumption Expenses	3995	3995	0	0
1.01 Salary	3750	3750	0	0
1.02 Allowances	200	200	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
1.04 Clothing	25	25	0	0
Office Operation and Services Expenses	1860	1860	0	0
2.01 Water and Electricity	250	250	0	0
2.02 Communication	150	150	0	0
2.03 General Office Expenses	410	410	0	0
2.05 Repair and Maintenace	200	200	0	0
2.06 Fuel and Oil	450	450	0	0
2.07 Consultancy and Other Services fee	300	300	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	405	405	0	0
4.03 Books and Materials	50	50	0	0
4.04 Program supplies and expenses	275	275	0	0
4.05 Program Travelling Expenses	80	80	0	0
39-4-120 Capital Expenditure	50	50	0	0
Capital Formation	50	50	0	0
6.01 Furniture and Fixtures	50	50	0	0
Judicial Service Training Centre	4475	4475	0	0
39-3-130 Recurrent Expenditure	4125	4125	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Consumption Expenses	3505	3505	0	0
1.01 Salary	2130	2130	0	0
1.02 Allowances	50	50	0	0
1.03 Transfer Travelling Allowance	25	25	0	0
1.08 Staff Training	1300	1300	0	0
Office Operation and Services Expenses	490	490	0	0
2.01 Water and Electricity	45	45	0	0
2.02 Communication	50	50	0	0
2.03 General Office Expenses	170	170	0	0
2.05 Repair and Maintenace	90	90	0	0
2.06 Fuel and Oil	100	100	0	0
2.08 Miscellaneous	35	35	0	0
Service and Production Expenses	130	130	0	0
4.05 Program Travelling Expenses	130	130	0	0
39-4-130 Capital Expenditure	350	350	0	0
Capital Formation	350	350	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.03 Machinery and Equipment	300	300	0	0
Rule of Law and Justice	2000	0	2000	0
39-3-210 Recurrent Expenditure	2000	0	2000	0
Grants and Subsidies (Current Transfer)	2000	0	2000	0
3.05 Non profit Institutions - Conditional Grant	2000	0	2000	0
40 Ministry of Agriculture & Cooperatives	3516279	2216490	897025	402764
Ministry of Agriculture and Cooperative	22648	22648	0	0
40-3-110 Recurrent Expenditure	22260	22260	0	0
Consumption Expenses	16670	16670	0	0
1.01 Salary	16400	16400	0	0
1.02 Allowances	100	100	0	0
1.03 Transfer Travelling Allowance	110	110	0	0
1.08 Staff Training	60	60	0	0
Office Operation and Services Expenses	5178	5178	0	0
2.01 Water and Electricity	1120	1120	0	0
2.02 Communication	350	350	0	0
2.03 General Office Expenses	1150	1150	0	0
2.05 Repair and Maintenace	550	550	0	0
2.06 Fuel and Oil	1000	1000	0	0
2.07 Consultancy and Other Services fee	844	844	0	0
2.08 Miscellaneous	164	164	0	0
Service and Production Expenses	412	412	0	0
4.03 Books and Materials	12	12	0	0
4.05 Program Travelling Expenses	400	400	0	0
40-4-110 Capital Expenditure	388	388	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	388	388	0	0
6.01 Furniture and Fixtures	148	148	0	0
6.03 Machinery and Equipment	240	240	0	0
Department of Agriculture	18215	18215	0	0
40-3-120 Recurrent Expenditure	16160	16160	0	0
Consumption Expenses	11850	11850	0	0
1.01 Salary	11660	11660	0	0
1.02 Allowances	30	30	0	0
1.03 Transfer Travelling Allowance	55	55	0	0
1.08 Staff Training	105	105	0	0
Office Operation and Services Expenses	3210	3210	0	0
2.01 Water and Electricity	175	175	0	0
2.02 Communication	305	305	0	0
2.03 General Office Expenses	775	775	0	0
2.05 Repair and Maintenace	675	675	0	0
2.06 Fuel and Oil	800	800	0	0
2.07 Consultancy and Other Services fee	400	400	0	0
2.08 Miscellaneous	80	80	0	0
Service and Production Expenses	1100	1100	0	0
4.04 Program supplies and expenses	200	200	0	0
4.05 Program Travelling Expenses	900	900	0	0
40-4-120 Capital Expenditure	2055	2055	0	0
Capital Formation	2055	2055	0	0
6.01 Furniture and Fixtures	190	190	0	0
6.02 Vehicles	50	50	0	0
6.03 Machinery and Equipment	940	940	0	0
6.05 Civil Construction	875	875	0	0
Regional Agriculture Directorate	31571	31571	0	0
40-3-121 Recurrent Expenditure	29031	29031	0	0
Consumption Expenses	13928	13928	0	0
1.01 Salary	12523	12523	0	0
1.02 Allowances	572	572	0	0
1.03 Transfer Travelling Allowance	137	137	0	0
1.04 Clothing	7	7	0	0
1.08 Staff Training	689	689	0	0
Office Operation and Services Expenses	9087	9087	0	0
2.01 Water and Electricity	534	534	0	0
2.02 Communication	390	390	0	0
2.03 General Office Expenses	672	672	0	0
2.04 Rent	895	895	0	0
2.05 Repair and Maintenace	670	670	0	0
2.06 Fuel and Oil	776	776	0	0
2.07 Consultancy and Other Services fee	5000	5000	0	0
2.08 Miscellaneous	150	150	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	6016	6016	0	0
4.04 Program supplies and expenses	4016	4016	0	0
4.05 Program Travelling Expenses	2000	2000	0	0
40-4-121 Capital Expenditure	2540	2540	0	0
Capital Formation	2540	2540	0	0
6.01 Furniture and Fixtures	300	300	0	0
6.02 Vehicles	140	140	0	0
6.03 Machinery and Equipment	600	600	0	0
6.04 Building Construction	1000	1000	0	0
6.06 Capital Formation	500	500	0	0
Department of Livestock	35387	35387	0	0
40-3-130 Recurrent Expenditure	24970	24970	0	0
Consumption Expenses	7849	7849	0	0
1.01 Salary	7714	7714	0	0
1.02 Allowances	30	30	0	0
1.03 Transfer Travelling Allowance	55	55	0	0
1.08 Staff Training	50	50	0	0
Office Operation and Services Expenses	3480	3480	0	0
2.01 Water and Electricity	240	240	0	0
2.02 Communication	465	465	0	0
2.03 General Office Expenses	1100	1100	0	0
2.05 Repair and Maintenance	725	725	0	0
2.06 Fuel and Oil	690	690	0	0
2.07 Consultancy and Other Services fee	60	60	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	13641	13641	0	0
4.02 Medicines	1855	1855	0	0
4.04 Program supplies and expenses	7135	7135	0	0
4.05 Program Travelling Expenses	4651	4651	0	0
40-4-130 Capital Expenditure	10417	10417	0	0
Capital Formation	10417	10417	0	0
6.01 Furniture and Fixtures	850	850	0	0
6.03 Machinery and Equipment	4058	4058	0	0
6.05 Civil Construction	3750	3750	0	0
6.06 Capital Formation	1759	1759	0	0
Regional Livestock Directorate	24540	24540	0	0
40-3-131 Recurrent Expenditure	21390	21390	0	0
Consumption Expenses	9033	9033	0	0
1.01 Salary	8670	8670	0	0
1.02 Allowances	208	208	0	0
1.03 Transfer Travelling Allowance	155	155	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	3419	3419	0	0
2.01 Water and Electricity	365	365	0	0
2.02 Communication	319	319	0	0
2.03 General Office Expenses	573	573	0	0
2.04 Rent	635	635	0	0
2.05 Repair and Maintenace	554	554	0	0
2.06 Fuel and Oil	569	569	0	0
2.07 Consultancy and Other Services fee	250	250	0	0
2.08 Miscellaneous	154	154	0	0
Service and Production Expenses	8938	8938	0	0
4.04 Program supplies and expenses	6628	6628	0	0
4.05 Program Travelling Expenses	2060	2060	0	0
4.06 Operation and Maintenace of Public Property	250	250	0	0
40-4-131 Capital Expenditure	3150	3150	0	0
Capital Transfer	500	500	0	0
5.01 Land Acquisition	500	500	0	0
Capital Formation	2650	2650	0	0
6.01 Furniture and Fixtures	200	200	0	0
6.03 Machinery and Equipment	450	450	0	0
6.04 Building Construction	2000	2000	0	0
Nepal Veterinery Council	1400	1400	0	0
40-3-132 Recurrent Expenditure	1300	1300	0	0
Grants and Subsidies (Current Transfer)	1300	1300	0	0
3.03 Non profit Institutions - Unconditional Grant	1300	1300	0	0
40-4-132 Capital Expenditure	100	100	0	0
Capital Grants	100	100	0	0
8.03 Non Profit Institution - Unconditional Grant	100	100	0	0
Department of Cooperative	6825	6825	0	0
40-3-140 Recurrent Expenditure	5700	5700	0	0
Consumption Expenses	3290	3290	0	0
1.01 Salary	3260	3260	0	0
1.02 Allowances	5	5	0	0
1.03 Transfer Travelling Allowance	25	25	0	0
Office Operation and Services Expenses	2010	2010	0	0
2.01 Water and Electricity	70	70	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	800	800	0	0
2.05 Repair and Maintenace	300	300	0	0
2.06 Fuel and Oil	400	400	0	0
2.07 Consultancy and Other Services fee	200	200	0	0
2.08 Miscellaneous	40	40	0	0
Service and Production Expenses	400	400	0	0
4.05 Program Travelling Expenses	400	400	0	0
40-4-140 Capital Expenditure	1125	1125	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	1125	1125	0	0
6.01 Furniture and Fixtures	100	100	0	0
6.02 Vehicles	25	25	0	0
6.03 Machinery and Equipment	200	200	0	0
6.04 Building Construction	800	800	0	0
Division Co-operative Offices	66000	66000	0	0
40-3-141 Recurrent Expenditure	64000	64000	0	0
Consumption Expenses	51500	51500	0	0
1.01 Salary	50000	50000	0	0
1.02 Allowances	1000	1000	0	0
1.03 Transfer Travelling Allowance	500	500	0	0
Office Operation and Services Expenses	9500	9500	0	0
2.01 Water and Electricity	1000	1000	0	0
2.02 Communication	900	900	0	0
2.03 General Office Expenses	3000	3000	0	0
2.04 Rent	1200	1200	0	0
2.05 Repair and Maintenance	1000	1000	0	0
2.06 Fuel and Oil	700	700	0	0
2.07 Consultancy and Other Services fee	1500	1500	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	3000	3000	0	0
4.05 Program Travelling Expenses	2300	2300	0	0
4.06 Operation and Maintenance of Public Property	700	700	0	0
40-4-141 Capital Expenditure	2000	2000	0	0
Capital Formation	2000	2000	0	0
6.01 Furniture and Fixtures	200	200	0	0
6.03 Machinery and Equipment	300	300	0	0
6.04 Building Construction	1500	1500	0	0
National Cooperative Development Board	4000	4000	0	0
40-3-161 Recurrent Expenditure	4000	4000	0	0
Grants and Subsidies (Current Transfer)	4000	4000	0	0
3.03 Non profit Institutions - Unconditional Grant	4000	4000	0	0
Cotton Development Committee	5100	5100	0	0
40-3-162 Recurrent Expenditure	5100	5100	0	0
Grants and Subsidies (Current Transfer)	5100	5100	0	0
3.03 Non profit Institutions - Unconditional Grant	5100	5100	0	0
Agriculture Research and Development Fund	87710	42210	15500	30000
40-3-211 Recurrent Expenditure	87510	42100	15500	29910
Consumption Expenses	1700	1700	0	0
1.01 Salary	1650	1650	0	0
1.03 Transfer Travelling Allowance	50	50	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	2855	1870	590	395
2.01 Water and Electricity	160	130	30	0
2.02 Communication	365	170	100	95
2.03 General Office Expenses	910	500	260	150
2.04 Rent	480	480	0	0
2.05 Repair and Maintenance	225	100	50	75
2.06 Fuel and Oil	280	180	100	0
2.07 Consultancy and Other Services fee	225	225	0	0
2.08 Miscellaneous	210	85	50	75
Grants and Subsidies (Current Transfer)	78070	37065	12790	28215
3.05 Non profit Institutions - Conditional Grant	78070	37065	12790	28215
Service and Production Expenses	4885	1465	2120	1300
4.03 Books and Materials	50	25	0	25
4.04 Program supplies and expenses	4090	1190	1975	925
4.05 Program Travelling Expenses	745	250	145	350
40-4-211 Capital Expenditure	200	110	0	90
Capital Formation	200	110	0	90
6.01 Furniture and Fixtures	90	0	0	90
6.02 Vehicles	10	10	0	0
6.03 Machinery and Equipment	100	100	0	0
Agricultural Perspective Plan Monitoring and Coordination Programme	385863	150013	235850	0
40-3-220 Recurrent Expenditure	322763	86913	235850	0
Consumption Expenses	1379	1379	0	0
1.01 Salary	574	574	0	0
1.02 Allowances	255	255	0	0
1.08 Staff Training	550	550	0	0
Office Operation and Services Expenses	247703	16003	231700	0
2.02 Communication	844	844	0	0
2.03 General Office Expenses	5887	5487	400	0
2.04 Rent	440	440	0	0
2.05 Repair and Maintenance	2040	2040	0	0
2.06 Fuel and Oil	1700	1700	0	0
2.07 Consultancy and Other Services fee	235539	4239	231300	0
2.08 Miscellaneous	1253	1253	0	0
Grants and Subsidies (Current Transfer)	6500	6500	0	0
3.03 Non profit Institutions - Unconditional Grant	1500	1500	0	0
3.05 Non profit Institutions - Conditional Grant	5000	5000	0	0
Service and Production Expenses	41181	37031	4150	0
4.01 Production Materials	50	50	0	0
4.02 Medicines	305	305	0	0
4.03 Books and Materials	125	125	0	0
4.04 Program supplies and expenses	27321	23171	4150	0
4.05 Program Travelling Expenses	13380	13380	0	0
Contingency Expenses	26000	26000	0	0
9.01 Contingencies - Current	26000	26000	0	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
40-4-220	Capital Expenditure	63100	63100	0	0
	Capital Formation	54600	54600	0	0
6.01	Furniture and Fixtures	670	670	0	0
6.02	Vehicles	700	700	0	0
6.03	Machinery and Equipment	8510	8510	0	0
6.04	Building Construction	35720	35720	0	0
6.05	Civil Construction	9000	9000	0	0
	Capital Grants	3500	3500	0	0
8.03	Non Profit Institution - Unconditional Grant	3500	3500	0	0
	Contingency Expenses	5000	5000	0	0
9.02	Contingencies - Development	5000	5000	0	0
	Special Programme for Agricultural Production	7800	300	7500	0
40-3-241	Recurrent Expenditure	7800	300	7500	0
	Consumption Expenses	25	25	0	0
1.02	Allowances	25	25	0	0
	Office Operation and Services Expenses	7775	275	7500	0
2.02	Communication	25	25	0	0
2.03	General Office Expenses	250	250	0	0
2.04	Rent	7500	0	7500	0
	Crop Diversification Project	59497	9572	0	49925
40-3-262	Recurrent Expenditure	43747	5887	0	37860
	Consumption Expenses	4215	422	0	3793
1.01	Salary	3725	373	0	3352
1.02	Allowances	130	13	0	117
1.03	Transfer Travelling Allowance	130	13	0	117
1.08	Staff Training	230	23	0	207
	Office Operation and Services Expenses	30270	4539	0	25731
2.01	Water and Electricity	645	65	0	580
2.02	Communication	820	82	0	738
2.03	General Office Expenses	2090	209	0	1881
2.04	Rent	360	36	0	324
2.05	Repair and Maintenance	1375	138	0	1237
2.06	Fuel and Oil	1350	135	0	1215
2.07	Consultancy and Other Services fee	23270	3838	0	19432
2.08	Miscellaneous	360	36	0	324
	Service and Production Expenses	9262	926	0	8336
4.04	Program supplies and expenses	6412	641	0	5771
4.05	Program Travelling Expenses	2850	285	0	2565
40-4-262	Capital Expenditure	15750	3685	0	12065
	Capital Formation	15750	3685	0	12065
6.01	Furniture and Fixtures	250	175	0	75
6.03	Machinery and Equipment	1500	150	0	1350
6.04	Building Construction	14000	3360	0	10640

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Agriculture Development Project, Janakpur	24990	19790	5200	0
40-3-270 Recurrent Expenditure	12385	9200	3185	0
Consumption Expenses	6550	6550	0	0
1.01 Salary	6500	6500	0	0
1.02 Allowances	30	30	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
Office Operation and Services Expenses	1836	0	1836	0
2.01 Water and Electricity	400	0	400	0
2.02 Communication	132	0	132	0
2.03 General Office Expenses	297	0	297	0
2.05 Repair and Maintenance	400	0	400	0
2.06 Fuel and Oil	357	0	357	0
2.07 Consultancy and Other Services fee	200	0	200	0
2.08 Miscellaneous	50	0	50	0
Service and Production Expenses	3999	2650	1349	0
4.01 Production Materials	480	31	449	0
4.04 Program supplies and expenses	3086	2386	700	0
4.05 Program Travelling Expenses	433	233	200	0
40-4-270 Capital Expenditure	12605	10590	2015	0
Capital Formation	12605	10590	2015	0
6.03 Machinery and Equipment	3681	3600	81	0
6.05 Civil Construction	8500	6590	1910	0
6.06 Capital Formation	424	400	24	0
Sericulture Development Programme	41091	15469	25622	0
40-3-280 Recurrent Expenditure	40277	15469	24808	0
Consumption Expenses	11836	11836	0	0
1.01 Salary	11676	11676	0	0
1.02 Allowances	60	60	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
Office Operation and Services Expenses	5021	3633	1388	0
2.01 Water and Electricity	1770	1770	0	0
2.02 Communication	337	337	0	0
2.03 General Office Expenses	865	400	465	0
2.04 Rent	160	160	0	0
2.05 Repair and Maintenance	970	457	513	0
2.06 Fuel and Oil	610	300	310	0
2.07 Consultancy and Other Services fee	160	160	0	0
2.08 Miscellaneous	149	49	100	0
Service and Production Expenses	23420	0	23420	0
4.01 Production Materials	15914	0	15914	0
4.04 Program supplies and expenses	5880	0	5880	0
4.05 Program Travelling Expenses	1626	0	1626	0
40-4-280 Capital Expenditure	814	0	814	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	814	0	814	0
6.01 Furniture and Fixtures	16	0	16	0
6.03 Machinery and Equipment	125	0	125	0
6.04 Building Construction	373	0	373	0
6.06 Capital Formation	300	0	300	0
Horticulture Dev. Program	46300	40300	6000	0
40-3-291 Recurrent Expenditure	44263	38263	6000	0
Consumption Expenses	25258	25258	0	0
1.01 Salary	23890	23890	0	0
1.02 Allowances	1030	1030	0	0
1.03 Transfer Travelling Allowance	91	91	0	0
1.04 Clothing	102	102	0	0
1.05 Fooding	95	95	0	0
1.08 Staff Training	50	50	0	0
Office Operation and Services Expenses	6779	6779	0	0
2.01 Water and Electricity	1595	1595	0	0
2.02 Communication	428	428	0	0
2.03 General Office Expenses	1290	1290	0	0
2.04 Rent	170	170	0	0
2.05 Repair and Maintenance	1675	1675	0	0
2.06 Fuel and Oil	1000	1000	0	0
2.07 Consultancy and Other Services fee	406	406	0	0
2.08 Miscellaneous	215	215	0	0
Service and Production Expenses	12226	6226	6000	0
4.01 Production Materials	9770	3770	6000	0
4.04 Program supplies and expenses	181	181	0	0
4.05 Program Travelling Expenses	2275	2275	0	0
40-4-291 Capital Expenditure	2037	2037	0	0
Capital Formation	2037	2037	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.03 Machinery and Equipment	677	677	0	0
6.04 Building Construction	310	310	0	0
6.05 Civil Construction	1000	1000	0	0
Potato, Vegetable & Spices Development Programme	31277	28277	3000	0
40-3-300 Recurrent Expenditure	30739	27839	2900	0
Consumption Expenses	19439	19439	0	0
1.01 Salary	17440	17440	0	0
1.02 Allowances	1630	1630	0	0
1.03 Transfer Travelling Allowance	130	130	0	0
1.04 Clothing	64	64	0	0
1.05 Fooding	150	150	0	0
1.08 Staff Training	25	25	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	3770	3770	0	0
2.01 Water and Electricity	670	670	0	0
2.02 Communication	297	297	0	0
2.03 General Office Expenses	730	730	0	0
2.04 Rent	137	137	0	0
2.05 Repair and Maintenance	660	660	0	0
2.06 Fuel and Oil	675	675	0	0
2.07 Consultancy and Other Services fee	501	501	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	7530	4630	2900	0
4.01 Production Materials	3280	3280	0	0
4.04 Program supplies and expenses	2880	280	2600	0
4.05 Program Travelling Expenses	1300	1000	300	0
4.06 Operation and Maintenance of Public Property	70	70	0	0
40-4-300 Capital Expenditure	538	438	100	0
Capital Formation	538	438	100	0
6.01 Furniture and Fixtures	75	75	0	0
6.02 Vehicles	4	4	0	0
6.03 Machinery and Equipment	409	309	100	0
6.05 Civil Construction	25	25	0	0
6.06 Capital Formation	25	25	0	0
Seeds Promotion and Quality Control Programme	13743	7743	6000	0
40-3-301 Recurrent Expenditure	13675	7675	6000	0
Consumption Expenses	4078	4078	0	0
1.01 Salary	3884	3884	0	0
1.02 Allowances	150	150	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
1.04 Clothing	14	14	0	0
Office Operation and Services Expenses	1658	1658	0	0
2.01 Water and Electricity	200	200	0	0
2.02 Communication	159	159	0	0
2.03 General Office Expenses	401	401	0	0
2.05 Repair and Maintenance	291	291	0	0
2.06 Fuel and Oil	361	361	0	0
2.07 Consultancy and Other Services fee	33	33	0	0
2.08 Miscellaneous	213	213	0	0
Grants and Subsidies (Current Transfer)	6225	225	6000	0
3.05 Non profit Institutions - Conditional Grant	6225	225	6000	0
Service and Production Expenses	1714	1714	0	0
4.02 Medicines	6	6	0	0
4.04 Program supplies and expenses	480	480	0	0
4.05 Program Travelling Expenses	1228	1228	0	0
40-4-301 Capital Expenditure	68	68	0	0
Capital Formation	68	68	0	0
6.03 Machinery and Equipment	68	68	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Fishery Dev. Programme	45230	22738	22492	0
40-3-320 Recurrent Expenditure	42864	20938	21926	0
Consumption Expenses	20648	20438	210	0
1.01 Salary	20438	20438	0	0
1.03 Transfer Travelling Allowance	65	0	65	0
1.04 Clothing	115	0	115	0
1.08 Staff Training	30	0	30	0
Office Operation and Services Expenses	9803	500	9303	0
2.01 Water and Electricity	1556	0	1556	0
2.02 Communication	655	0	655	0
2.03 General Office Expenses	1870	0	1870	0
2.04 Rent	192	0	192	0
2.05 Repair and Maintenance	2694	500	2194	0
2.06 Fuel and Oil	1241	0	1241	0
2.07 Consultancy and Other Services fee	1365	0	1365	0
2.08 Miscellaneous	230	0	230	0
Service and Production Expenses	12413	0	12413	0
4.01 Production Materials	8452	0	8452	0
4.04 Program supplies and expenses	1610	0	1610	0
4.05 Program Travelling Expenses	2351	0	2351	0
40-4-320 Capital Expenditure	2366	1800	566	0
Capital Formation	2366	1800	566	0
6.03 Machinery and Equipment	330	0	330	0
6.05 Civil Construction	436	200	236	0
6.06 Capital Formation	1600	1600	0	0
Food Nutrition and Technology	44525	44525	0	0
40-3-330 Recurrent Expenditure	43175	43175	0	0
Consumption Expenses	25567	25567	0	0
1.01 Salary	25278	25278	0	0
1.02 Allowances	90	90	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
1.04 Clothing	79	79	0	0
1.08 Staff Training	70	70	0	0
Office Operation and Services Expenses	13239	13239	0	0
2.01 Water and Electricity	1716	1716	0	0
2.02 Communication	464	464	0	0
2.03 General Office Expenses	7780	7780	0	0
2.04 Rent	990	990	0	0
2.05 Repair and Maintenance	694	694	0	0
2.06 Fuel and Oil	700	700	0	0
2.07 Consultancy and Other Services fee	714	714	0	0
2.08 Miscellaneous	181	181	0	0
Service and Production Expenses	4369	4369	0	0
4.03 Books and Materials	169	169	0	0
4.04 Program supplies and expenses	2200	2200	0	0
4.05 Program Travelling Expenses	2000	2000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
40-4-330 Capital Expenditure	1350	1350	0	0
Capital Formation	1350	1350	0	0
6.01 Furniture and Fixtures	150	150	0	0
6.03 Machinery and Equipment	1200	1200	0	0
Food Quality Control Management Improvement Project	30000	0	30000	0
40-4-331 Capital Expenditure	30000	0	30000	0
Capital Formation	30000	0	30000	0
6.04 Building Construction	30000	0	30000	0
Crop Protection and Pesticide Dev.	76294	43794	32500	0
40-3-340 Recurrent Expenditure	72844	40344	32500	0
Consumption Expenses	24626	24626	0	0
1.01 Salary	23475	23475	0	0
1.02 Allowances	360	360	0	0
1.03 Transfer Travelling Allowance	319	319	0	0
1.04 Clothing	272	272	0	0
1.05 Fooding	20	20	0	0
1.08 Staff Training	180	180	0	0
Office Operation and Services Expenses	9262	9262	0	0
2.01 Water and Electricity	838	838	0	0
2.02 Communication	1055	1055	0	0
2.03 General Office Expenses	2572	2572	0	0
2.04 Rent	1439	1439	0	0
2.05 Repair and Maintenance	984	984	0	0
2.06 Fuel and Oil	1294	1294	0	0
2.07 Consultancy and Other Services fee	694	694	0	0
2.08 Miscellaneous	386	386	0	0
Grants and Subsidies (Current Transfer)	32500	0	32500	0
3.05 Non profit Institutions - Conditional Grant	32500	0	32500	0
Service and Production Expenses	6456	6456	0	0
4.01 Production Materials	483	483	0	0
4.04 Program supplies and expenses	3273	3273	0	0
4.05 Program Travelling Expenses	2700	2700	0	0
40-4-340 Capital Expenditure	3450	3450	0	0
Capital Formation	3450	3450	0	0
6.01 Furniture and Fixtures	687	687	0	0
6.02 Vehicles	591	591	0	0
6.03 Machinery and Equipment	1160	1160	0	0
6.04 Building Construction	250	250	0	0
6.05 Civil Construction	450	450	0	0
6.06 Capital Formation	312	312	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Vocational Insect Development	8929	8929	0	0
40-3-350 Recurrent Expenditure	8750	8750	0	0
Consumption Expenses	5424	5424	0	0
1.01 Salary	5393	5393	0	0
1.03 Transfer Travelling Allowance	26	26	0	0
1.05 Fooding	5	5	0	0
Office Operation and Services Expenses	1704	1704	0	0
2.01 Water and Electricity	235	235	0	0
2.02 Communication	127	127	0	0
2.03 General Office Expenses	342	342	0	0
2.04 Rent	35	35	0	0
2.05 Repair and Maintenace	300	300	0	0
2.06 Fuel and Oil	350	350	0	0
2.07 Consultancy and Other Services fee	250	250	0	0
2.08 Miscellaneous	65	65	0	0
Service and Production Expenses	1622	1622	0	0
4.01 Production Materials	327	327	0	0
4.04 Program supplies and expenses	765	765	0	0
4.05 Program Travelling Expenses	530	530	0	0
40-4-350 Capital Expenditure	179	179	0	0
Capital Formation	179	179	0	0
6.02 Vehicles	99	99	0	0
6.03 Machinery and Equipment	30	30	0	0
6.06 Capital Formation	50	50	0	0
Crop Development Program	14038	14038	0	0
40-3-360 Recurrent Expenditure	13396	13396	0	0
Consumption Expenses	8200	8200	0	0
1.01 Salary	8036	8036	0	0
1.03 Transfer Travelling Allowance	95	95	0	0
1.04 Clothing	45	45	0	0
1.08 Staff Training	24	24	0	0
Office Operation and Services Expenses	2721	2721	0	0
2.01 Water and Electricity	414	414	0	0
2.02 Communication	263	263	0	0
2.03 General Office Expenses	500	500	0	0
2.04 Rent	180	180	0	0
2.05 Repair and Maintenace	595	595	0	0
2.06 Fuel and Oil	500	500	0	0
2.07 Consultancy and Other Services fee	143	143	0	0
2.08 Miscellaneous	126	126	0	0
Service and Production Expenses	2475	2475	0	0
4.01 Production Materials	539	539	0	0
4.04 Program supplies and expenses	485	485	0	0
4.05 Program Travelling Expenses	1451	1451	0	0
40-4-360 Capital Expenditure	642	642	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	642	642	0	0
6.01 Furniture and Fixtures	122	122	0	0
6.02 Vehicles	125	125	0	0
6.03 Machinery and Equipment	395	395	0	0
Agriculture Information & Communication Centre	20368	20368	0	0
40-3-371 Recurrent Expenditure	20308	20308	0	0
Consumption Expenses	3951	3951	0	0
1.01 Salary	3911	3911	0	0
1.03 Transfer Travelling Allowance	40	40	0	0
Office Operation and Services Expenses	13907	13907	0	0
2.01 Water and Electricity	153	153	0	0
2.02 Communication	296	296	0	0
2.03 General Office Expenses	198	198	0	0
2.05 Repair and Maintenance	380	380	0	0
2.06 Fuel and Oil	511	511	0	0
2.07 Consultancy and Other Services fee	12300	12300	0	0
2.08 Miscellaneous	69	69	0	0
Grants and Subsidies (Current Transfer)	1000	1000	0	0
3.01 Operating Subsidy - Public Enterprise	1000	1000	0	0
Service and Production Expenses	1450	1450	0	0
4.01 Production Materials	951	951	0	0
4.04 Program supplies and expenses	30	30	0	0
4.05 Program Travelling Expenses	469	469	0	0
40-4-371 Capital Expenditure	60	60	0	0
Capital Formation	60	60	0	0
6.01 Furniture and Fixtures	60	60	0	0
Agriculture Extension & Training Program	28720	28720	0	0
40-3-381 Recurrent Expenditure	28180	28180	0	0
Consumption Expenses	15154	15154	0	0
1.01 Salary	14998	14998	0	0
1.03 Transfer Travelling Allowance	110	110	0	0
1.04 Clothing	10	10	0	0
1.08 Staff Training	36	36	0	0
Office Operation and Services Expenses	5803	5803	0	0
2.01 Water and Electricity	1050	1050	0	0
2.02 Communication	390	390	0	0
2.03 General Office Expenses	1297	1297	0	0
2.04 Rent	150	150	0	0
2.05 Repair and Maintenance	1092	1092	0	0
2.06 Fuel and Oil	856	856	0	0
2.07 Consultancy and Other Services fee	720	720	0	0
2.08 Miscellaneous	248	248	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	7223	7223	0	0
4.03 Books and Materials	67	67	0	0
4.04 Program supplies and expenses	6090	6090	0	0
4.05 Program Travelling Expenses	1066	1066	0	0
40-4-381 Capital Expenditure	540	540	0	0
Capital Formation	540	540	0	0
6.03 Machinery and Equipment	540	540	0	0
Soil Test Service Programme	15115	15115	0	0
40-3-400 Recurrent Expenditure	14767	14767	0	0
Consumption Expenses	9054	9054	0	0
1.01 Salary	8935	8935	0	0
1.03 Transfer Travelling Allowance	55	55	0	0
1.04 Clothing	64	64	0	0
Office Operation and Services Expenses	2858	2858	0	0
2.01 Water and Electricity	473	473	0	0
2.02 Communication	218	218	0	0
2.03 General Office Expenses	603	603	0	0
2.04 Rent	250	250	0	0
2.05 Repair and Maintenance	656	656	0	0
2.06 Fuel and Oil	368	368	0	0
2.07 Consultancy and Other Services fee	210	210	0	0
2.08 Miscellaneous	80	80	0	0
Service and Production Expenses	2855	2855	0	0
4.01 Production Materials	709	709	0	0
4.04 Program supplies and expenses	752	752	0	0
4.05 Program Travelling Expenses	1394	1394	0	0
40-4-400 Capital Expenditure	348	348	0	0
Capital Formation	348	348	0	0
6.01 Furniture and Fixtures	82	82	0	0
6.02 Vehicles	30	30	0	0
6.03 Machinery and Equipment	36	36	0	0
6.06 Capital Formation	200	200	0	0
Agri-Business Promotion and Market Development Program	22974	22974	0	0
40-3-450 Recurrent Expenditure	18289	18289	0	0
Consumption Expenses	6844	6844	0	0
1.01 Salary	6764	6764	0	0
1.03 Transfer Travelling Allowance	80	80	0	0
Office Operation and Services Expenses	4409	4409	0	0
2.01 Water and Electricity	375	375	0	0
2.02 Communication	418	418	0	0
2.03 General Office Expenses	985	985	0	0
2.05 Repair and Maintenance	680	680	0	0
2.06 Fuel and Oil	655	655	0	0
2.07 Consultancy and Other Services fee	1125	1125	0	0
2.08 Miscellaneous	171	171	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Grants and Subsidies (Current Transfer)	300	300	0	0
3.05 Non profit Institutions - Conditional Grant	300	300	0	0
Service and Production Expenses	6736	6736	0	0
4.04 Program supplies and expenses	5260	5260	0	0
4.05 Program Travelling Expenses	1476	1476	0	0
40-4-450 Capital Expenditure	4685	4685	0	0
Capital Formation	4685	4685	0	0
6.01 Furniture and Fixtures	125	125	0	0
6.02 Vehicles	345	345	0	0
6.03 Machinery and Equipment	445	445	0	0
6.04 Building Construction	1170	1170	0	0
6.05 Civil Construction	2500	2500	0	0
6.07 Research and Consultancy Services Fee	100	100	0	0
Cooperating Farming including Small Irrigation, Fertilizer and Seed Transportation	166400	6400	160000	0
40-3-464 Recurrent Expenditure	54450	3450	51000	0
Office Operation and Services Expenses	50730	1950	48780	0
2.02 Communication	375	75	300	0
2.03 General Office Expenses	3000	750	2250	0
2.07 Consultancy and Other Services fee	47355	1125	46230	0
Service and Production Expenses	3720	1500	2220	0
4.05 Program Travelling Expenses	3720	1500	2220	0
40-4-464 Capital Expenditure	111950	2950	109000	0
Capital Formation	111950	2950	109000	0
6.05 Civil Construction	111950	2950	109000	0
Sustainable Soil Management Project	5712	0	5712	0
40-3-470 Recurrent Expenditure	4811	0	4811	0
Office Operation and Services Expenses	747	0	747	0
2.01 Water and Electricity	6	0	6	0
2.02 Communication	48	0	48	0
2.03 General Office Expenses	523	0	523	0
2.05 Repair and Maintenance	25	0	25	0
2.06 Fuel and Oil	93	0	93	0
2.07 Consultancy and Other Services fee	24	0	24	0
2.08 Miscellaneous	28	0	28	0
Service and Production Expenses	4064	0	4064	0
4.04 Program supplies and expenses	3359	0	3359	0
4.05 Program Travelling Expenses	705	0	705	0
40-4-470 Capital Expenditure	901	0	901	0
Capital Formation	901	0	901	0
6.01 Furniture and Fixtures	175	0	175	0
6.03 Machinery and Equipment	726	0	726	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Agriculture Training, Extention and Improvement Project	3038	400	2638	0
40-3-471 Recurrent Expenditure	3038	400	2638	0
Consumption Expenses	535	400	135	0
1.01 Salary	400	400	0	0
1.08 Staff Training	135	0	135	0
Office Operation and Services Expenses	800	0	800	0
2.01 Water and Electricity	95	0	95	0
2.02 Communication	80	0	80	0
2.03 General Office Expenses	80	0	80	0
2.05 Repair and Maintenace	105	0	105	0
2.06 Fuel and Oil	310	0	310	0
2.07 Consultancy and Other Services fee	110	0	110	0
2.08 Miscellaneous	20	0	20	0
Service and Production Expenses	1703	0	1703	0
4.04 Program supplies and expenses	730	0	730	0
4.05 Program Travelling Expenses	973	0	973	0
Food for Agriculture Project	5000	0	5000	0
40-3-472 Recurrent Expenditure	4985	0	4985	0
Consumption Expenses	216	0	216	0
1.01 Salary	98	0	98	0
1.02 Allowances	118	0	118	0
Office Operation and Services Expenses	399	0	399	0
2.02 Communication	72	0	72	0
2.03 General Office Expenses	82	0	82	0
2.05 Repair and Maintenace	140	0	140	0
2.06 Fuel and Oil	81	0	81	0
2.08 Miscellaneous	24	0	24	0
Service and Production Expenses	120	0	120	0
4.05 Program Travelling Expenses	120	0	120	0
Contingency Expenses	4250	0	4250	0
9.01 Contingencies - Current	4250	0	4250	0
40-4-472 Capital Expenditure	15	0	15	0
Capital Formation	15	0	15	0
6.01 Furniture and Fixtures	10	0	10	0
6.03 Machinery and Equipment	5	0	5	0
Commercial Agriculture Development and Trade Facilitation Project	29600	3600	26000	0
40-3-473 Recurrent Expenditure	29300	3300	26000	0
Consumption Expenses	500	500	0	0
1.02 Allowances	500	500	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	28100	2100	26000	0
2.02 Communication	50	50	0	0
2.03 General Office Expenses	700	700	0	0
2.04 Rent	250	250	0	0
2.05 Repair and Maintenace	200	200	0	0
2.06 Fuel and Oil	400	400	0	0
2.07 Consultancy and Other Services fee	26200	200	26000	0
2.08 Miscellaneous	300	300	0	0
Service and Production Expenses	700	700	0	0
4.04 Program supplies and expenses	200	200	0	0
4.05 Program Travelling Expenses	500	500	0	0
40-4-473 Capital Expenditure	300	300	0	0
Capital Formation	300	300	0	0
6.01 Furniture and Fixtures	200	200	0	0
6.03 Machinery and Equipment	100	100	0	0
Commercial Agriculture Development Project	800	800	0	0
40-3-474 Recurrent Expenditure	750	750	0	0
Service and Production Expenses	750	750	0	0
4.04 Program supplies and expenses	750	750	0	0
40-4-474 Capital Expenditure	50	50	0	0
Capital Formation	50	50	0	0
6.03 Machinery and Equipment	50	50	0	0
Veterinary Health Service Programme	92111	82111	10000	0
40-3-500 Recurrent Expenditure	90111	80111	10000	0
Consumption Expenses	38776	38776	0	0
1.01 Salary	37317	37317	0	0
1.02 Allowances	420	420	0	0
1.03 Transfer Travelling Allowance	330	330	0	0
1.04 Clothing	550	550	0	0
1.05 Fooding	99	99	0	0
1.08 Staff Training	60	60	0	0
Office Operation and Services Expenses	27580	27580	0	0
2.01 Water and Electricity	5069	5069	0	0
2.02 Communication	1694	1694	0	0
2.03 General Office Expenses	8364	8364	0	0
2.04 Rent	1793	1793	0	0
2.05 Repair and Maintenace	4680	4680	0	0
2.06 Fuel and Oil	3845	3845	0	0
2.07 Consultancy and Other Services fee	1415	1415	0	0
2.08 Miscellaneous	720	720	0	0
Grants and Subsidies (Current Transfer)	625	625	0	0
3.03 Non profit Institutions - Unconditional Grant	625	625	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	23130	13130	10000	0
4.01 Production Materials	7200	4000	3200	0
4.02 Medicines	1300	1300	0	0
4.03 Books and Materials	130	130	0	0
4.04 Program supplies and expenses	8000	3200	4800	0
4.05 Program Travelling Expenses	6000	4000	2000	0
4.06 Operation and Maintenance of Public Property	500	500	0	0
40-4-500 Capital Expenditure	2000	2000	0	0
Capital Formation	2000	2000	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.02 Vehicles	200	200	0	0
6.03 Machinery and Equipment	1500	1500	0	0
6.05 Civil Construction	250	250	0	0
Animal Development Service Programme - Cow, Buffalo, Goat and Others	76501	60701	15800	0
40-3-510 Recurrent Expenditure	59448	59448	0	0
Consumption Expenses	12790	12790	0	0
1.01 Salary	12598	12598	0	0
1.03 Transfer Travelling Allowance	147	147	0	0
1.04 Clothing	45	45	0	0
Office Operation and Services Expenses	8218	8218	0	0
2.01 Water and Electricity	601	601	0	0
2.02 Communication	577	577	0	0
2.03 General Office Expenses	2200	2200	0	0
2.05 Repair and Maintenance	2200	2200	0	0
2.06 Fuel and Oil	1900	1900	0	0
2.07 Consultancy and Other Services fee	440	440	0	0
2.08 Miscellaneous	300	300	0	0
Grants and Subsidies (Current Transfer)	1675	1675	0	0
3.01 Operating Subsidy - Public Enterprise	1500	1500	0	0
3.03 Non profit Institutions - Unconditional Grant	175	175	0	0
Service and Production Expenses	36765	36765	0	0
4.01 Production Materials	6465	6465	0	0
4.04 Program supplies and expenses	23800	23800	0	0
4.05 Program Travelling Expenses	6500	6500	0	0
40-4-510 Capital Expenditure	17053	1253	15800	0
Capital Formation	17053	1253	15800	0
6.01 Furniture and Fixtures	135	135	0	0
6.02 Vehicles	20	20	0	0
6.03 Machinery and Equipment	16693	893	15800	0
6.05 Civil Construction	50	50	0	0
6.06 Capital Formation	155	155	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Livestock and Bird's market Promotion Program	7785	7785	0	0
40-3-511 Recurrent Expenditure	7585	7585	0	0
Consumption Expenses	1840	1840	0	0
1.01 Salary	1800	1800	0	0
1.03 Transfer Travelling Allowance	15	15	0	0
1.08 Staff Training	25	25	0	0
Office Operation and Services Expenses	1600	1600	0	0
2.01 Water and Electricity	60	60	0	0
2.02 Communication	110	110	0	0
2.03 General Office Expenses	355	355	0	0
2.05 Repair and Maintenance	300	300	0	0
2.06 Fuel and Oil	370	370	0	0
2.07 Consultancy and Other Services fee	345	345	0	0
2.08 Miscellaneous	60	60	0	0
Service and Production Expenses	4145	4145	0	0
4.03 Books and Materials	20	20	0	0
4.04 Program supplies and expenses	3500	3500	0	0
4.05 Program Travelling Expenses	625	625	0	0
40-4-511 Capital Expenditure	200	200	0	0
Capital Formation	200	200	0	0
6.03 Machinery and Equipment	200	200	0	0
Livestock Development Farms	41906	41906	0	0
40-3-520 Recurrent Expenditure	39816	39816	0	0
Consumption Expenses	16345	16345	0	0
1.01 Salary	15631	15631	0	0
1.02 Allowances	410	410	0	0
1.03 Transfer Travelling Allowance	151	151	0	0
1.04 Clothing	153	153	0	0
Office Operation and Services Expenses	6261	6261	0	0
2.01 Water and Electricity	1405	1405	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	1246	1246	0	0
2.04 Rent	61	61	0	0
2.05 Repair and Maintenance	1347	1347	0	0
2.06 Fuel and Oil	1160	1160	0	0
2.07 Consultancy and Other Services fee	595	595	0	0
2.08 Miscellaneous	147	147	0	0
Service and Production Expenses	17210	17210	0	0
4.01 Production Materials	14931	14931	0	0
4.02 Medicines	167	167	0	0
4.04 Program supplies and expenses	865	865	0	0
4.05 Program Travelling Expenses	1247	1247	0	0
40-4-520 Capital Expenditure	2090	2090	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	2090	2090	0	0
6.01 Furniture and Fixtures	55	55	0	0
6.02 Vehicles	10	10	0	0
6.03 Machinery and Equipment	185	185	0	0
6.04 Building Construction	100	100	0	0
6.05 Civil Construction	1115	1115	0	0
6.06 Capital Formation	625	625	0	0
Hill Leasehold Forestry Project - Livestock Dev.	38333	1300	0	37033
40-3-550 Recurrent Expenditure	36443	426	0	36017
Office Operation and Services Expenses	5922	426	0	5496
2.01 Water and Electricity	144	14	0	130
2.02 Communication	424	42	0	382
2.03 General Office Expenses	1353	135	0	1218
2.04 Rent	240	24	0	216
2.05 Repair and Maintenance	847	84	0	763
2.06 Fuel and Oil	930	93	0	837
2.07 Consultancy and Other Services fee	1676	3	0	1673
2.08 Miscellaneous	308	31	0	277
Service and Production Expenses	30521	0	0	30521
4.02 Medicines	1059	0	0	1059
4.04 Program supplies and expenses	26443	0	0	26443
4.05 Program Travelling Expenses	3019	0	0	3019
40-4-550 Capital Expenditure	1890	874	0	1016
Capital Formation	1890	874	0	1016
6.02 Vehicles	1400	800	0	600
6.03 Machinery and Equipment	490	74	0	416
Livestock Training Programme	14705	14705	0	0
40-3-570 Recurrent Expenditure	14705	14705	0	0
Consumption Expenses	7680	7680	0	0
1.01 Salary	7560	7560	0	0
1.03 Transfer Travelling Allowance	120	120	0	0
Office Operation and Services Expenses	2942	2942	0	0
2.01 Water and Electricity	555	555	0	0
2.02 Communication	280	280	0	0
2.03 General Office Expenses	683	683	0	0
2.04 Rent	262	262	0	0
2.05 Repair and Maintenance	490	490	0	0
2.06 Fuel and Oil	456	456	0	0
2.07 Consultancy and Other Services fee	121	121	0	0
2.08 Miscellaneous	95	95	0	0
Service and Production Expenses	4083	4083	0	0
4.04 Program supplies and expenses	2802	2802	0	0
4.05 Program Travelling Expenses	1281	1281	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Community Livestock Development Project	201165	54063	0	147102
40-3-591 Recurrent Expenditure	173510	49144	0	124366
Consumption Expenses	1987	599	0	1388
1.01 Salary	1760	528	0	1232
1.02 Allowances	110	33	0	77
1.03 Transfer Travelling Allowance	30	9	0	21
1.04 Clothing	87	29	0	58
Office Operation and Services Expenses	25575	6554	0	19021
2.01 Water and Electricity	1326	401	0	925
2.02 Communication	1795	538	0	1257
2.03 General Office Expenses	6736	2024	0	4712
2.04 Rent	490	147	0	343
2.05 Repair and Maintenance	3229	968	0	2261
2.06 Fuel and Oil	3408	1024	0	2384
2.07 Consultancy and Other Services fee	7547	1133	0	6414
2.08 Miscellaneous	1044	319	0	725
Grants and Subsidies (Current Transfer)	12057	1809	0	10248
3.05 Non profit Institutions - Conditional Grant	12057	1809	0	10248
Service and Production Expenses	133891	40182	0	93709
4.03 Books and Materials	505	156	0	349
4.04 Program supplies and expenses	122943	36886	0	86057
4.05 Program Travelling Expenses	8003	2407	0	5596
4.06 Operation and Maintenance of Public Property	2440	733	0	1707
40-4-591 Capital Expenditure	27655	4919	0	22736
Capital Formation	27655	4919	0	22736
6.01 Furniture and Fixtures	603	91	0	512
6.02 Vehicles	7870	1181	0	6689
6.03 Machinery and Equipment	16547	2488	0	14059
6.04 Building Construction	2635	1159	0	1476
Avian Influenza Control Project	5000	5000	0	0
40-3-592 Recurrent Expenditure	4950	4950	0	0
Service and Production Expenses	4950	4950	0	0
4.04 Program supplies and expenses	4950	4950	0	0
40-4-592 Capital Expenditure	50	50	0	0
Capital Formation	50	50	0	0
6.03 Machinery and Equipment	50	50	0	0
Cooperative Training Centre	28772	28772	0	0
40-3-600 Recurrent Expenditure	28500	28500	0	0
Consumption Expenses	2580	2580	0	0
1.01 Salary	2000	2000	0	0
1.02 Allowances	25	25	0	0
1.03 Transfer Travelling Allowance	25	25	0	0
1.04 Clothing	30	30	0	0
1.08 Staff Training	500	500	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	3080	3080	0	0
2.01 Water and Electricity	700	700	0	0
2.02 Communication	150	150	0	0
2.03 General Office Expenses	825	825	0	0
2.05 Repair and Maintenance	500	500	0	0
2.06 Fuel and Oil	190	190	0	0
2.07 Consultancy and Other Services fee	590	590	0	0
2.08 Miscellaneous	125	125	0	0
Service and Production Expenses	22840	22840	0	0
4.03 Books and Materials	40	40	0	0
4.04 Program supplies and expenses	22350	22350	0	0
4.05 Program Travelling Expenses	150	150	0	0
4.06 Operation and Maintenance of Public Property	300	300	0	0
40-4-600 Capital Expenditure	272	272	0	0
Capital Formation	272	272	0	0
6.03 Machinery and Equipment	272	272	0	0
Cooperative Sector Strengthening Project	46170	46170	0	0
40-3-620 Recurrent Expenditure	23170	23170	0	0
Office Operation and Services Expenses	1150	1150	0	0
2.07 Consultancy and Other Services fee	1150	1150	0	0
Grants and Subsidies (Current Transfer)	2000	2000	0	0
3.05 Non profit Institutions - Conditional Grant	2000	2000	0	0
Service and Production Expenses	20020	20020	0	0
4.04 Program supplies and expenses	17320	17320	0	0
4.05 Program Travelling Expenses	2700	2700	0	0
40-4-620 Capital Expenditure	23000	23000	0	0
Capital Formation	4300	4300	0	0
6.01 Furniture and Fixtures	1900	1900	0	0
6.03 Machinery and Equipment	2400	2400	0	0
Capital Grants	18700	18700	0	0
8.05 Non Profit Institution - Conditional Grant	18700	18700	0	0
Nepal Agriculture Research Council	66200	66200	0	0
40-3-700 Recurrent Expenditure	64200	64200	0	0
Grants and Subsidies (Current Transfer)	64200	64200	0	0
3.05 Non profit Institutions - Conditional Grant	64200	64200	0	0
40-4-700 Capital Expenditure	2000	2000	0	0
Capital Grants	2000	2000	0	0
8.05 Non Profit Institution - Conditional Grant	2000	2000	0	0
Agriculture Research Programme	232700	212708	19992	0
40-3-710 Recurrent Expenditure	226700	212708	13992	0
Grants and Subsidies (Current Transfer)	226700	212708	13992	0
3.05 Non profit Institutions - Conditional Grant	226700	212708	13992	0
40-4-710 Capital Expenditure	6000	0	6000	0
Capital Grants	6000	0	6000	0
8.05 Non Profit Institution - Conditional Grant	6000	0	6000	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Natural Watershed Fish Development Project	37100	21618	15482	0
40-3-750 Recurrent Expenditure	36100	21618	14482	0
Grants and Subsidies (Current Transfer)	36100	21618	14482	0
3.05 Non profit Institutions - Conditional Grant	36100	21618	14482	0
40-4-750 Capital Expenditure	1000	0	1000	0
Capital Grants	1000	0	1000	0
8.05 Non Profit Institution - Conditional Grant	1000	0	1000	0
Hill Maize Research Project	19000	2263	16737	0
40-3-761 Recurrent Expenditure	18000	2263	15737	0
Grants and Subsidies (Current Transfer)	18000	2263	15737	0
3.05 Non profit Institutions - Conditional Grant	18000	2263	15737	0
40-4-761 Capital Expenditure	1000	0	1000	0
Capital Grants	1000	0	1000	0
8.05 Non Profit Institution - Conditional Grant	1000	0	1000	0
Tea Development Promotion	16490	16490	0	0
40-3-771 Recurrent Expenditure	16380	16380	0	0
Grants and Subsidies (Current Transfer)	16380	16380	0	0
3.05 Non profit Institutions - Conditional Grant	16380	16380	0	0
40-4-771 Capital Expenditure	110	110	0	0
Capital Grants	110	110	0	0
8.05 Non Profit Institution - Conditional Grant	110	110	0	0
National Dairy Dev. Board (Milk Holiday Eliminating Program)	3050	3050	0	0
40-3-773 Recurrent Expenditure	3050	3050	0	0
Grants and Subsidies (Current Transfer)	3050	3050	0	0
3.05 Non profit Institutions - Conditional Grant	3050	3050	0	0
Karnali Zone Agriculture Development Project	25525	5525	20000	0
40-3-801 Recurrent Expenditure	23025	3025	20000	0
Grants and Subsidies (Current Transfer)	23025	3025	20000	0
3.06 Local Government - Conditional Grant	23025	3025	20000	0
40-4-801 Capital Expenditure	2500	2500	0	0
Capital Grants	2500	2500	0	0
8.06 Local Government - Conditional Grant	2500	2500	0	0
Crop Diversification Project	164198	25494	0	138704
40-3-804 Recurrent Expenditure	163548	25039	0	138509
Grants and Subsidies (Current Transfer)	163548	25039	0	138509
3.06 Local Government - Conditional Grant	163548	25039	0	138509
40-4-804 Capital Expenditure	650	455	0	195
Capital Grants	650	455	0	195
8.06 Local Government - Conditional Grant	650	455	0	195
Agricultural Extension Programme	545568	465568	80000	0
40-3-805 Recurrent Expenditure	530068	450068	80000	0
Grants and Subsidies (Current Transfer)	530068	450068	80000	0
3.06 Local Government - Conditional Grant	530068	450068	80000	0
40-4-805 Capital Expenditure	15500	15500	0	0
Capital Grants	15500	15500	0	0
8.06 Local Government - Conditional Grant	15500	15500	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Livestock Service Extension Programme	423300	293300	130000	0
40-3-813 Recurrent Expenditure	406353	276353	130000	0
Grants and Subsidies (Current Transfer)	406353	276353	130000	0
3.06 Local Government - Conditional Grant	406353	276353	130000	0
40-4-813 Capital Expenditure	16947	16947	0	0
Capital Grants	16947	16947	0	0
8.06 Local Government - Conditional Grant	16947	16947	0	0
45 Ministry of Home	8797535	8797535	0	0
Ministry of Home Affairs	99425	99425	0	0
45-3-110 Recurrent Expenditure	97025	97025	0	0
Consumption Expenses	42525	42525	0	0
1.01 Salary	40000	40000	0	0
1.02 Allowances	25	25	0	0
1.03 Transfer Travelling Allowance	400	400	0	0
1.04 Clothing	100	100	0	0
1.08 Staff Training	2000	2000	0	0
Office Operation and Services Expenses	16700	16700	0	0
2.01 Water and Electricity	1200	1200	0	0
2.02 Communication	600	600	0	0
2.03 General Office Expenses	7000	7000	0	0
2.05 Repair and Maintenance	850	850	0	0
2.06 Fuel and Oil	1700	1700	0	0
2.07 Consultancy and Other Services fee	350	350	0	0
2.08 Miscellaneous	5000	5000	0	0
Grants and Subsidies (Current Transfer)	33200	33200	0	0
3.05 Non profit Institutions - Conditional Grant	33200	33200	0	0
Service and Production Expenses	600	600	0	0
4.05 Program Travelling Expenses	600	600	0	0
Contingency Expenses	4000	4000	0	0
9.01 Contingencies - Current	4000	4000	0	0
45-4-110 Capital Expenditure	2400	2400	0	0
Capital Formation	2400	2400	0	0
6.01 Furniture and Fixtures	400	400	0	0
6.04 Building Construction	2000	2000	0	0
Regional Administration Offices	30385	30385	0	0
45-3-112 Recurrent Expenditure	30185	30185	0	0
Consumption Expenses	22535	22535	0	0
1.01 Salary	21800	21800	0	0
1.02 Allowances	435	435	0	0
1.03 Transfer Travelling Allowance	300	300	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	6000	6000	0	0
2.01 Water and Electricity	600	600	0	0
2.02 Communication	800	800	0	0
2.03 General Office Expenses	1000	1000	0	0
2.04 Rent	400	400	0	0
2.05 Repair and Maintenace	500	500	0	0
2.06 Fuel and Oil	1100	1100	0	0
2.07 Consultancy and Other Services fee	1000	1000	0	0
2.08 Miscellaneous	600	600	0	0
Grants and Subsidies (Current Transfer)	500	500	0	0
3.05 Non profit Institutions - Conditional Grant	500	500	0	0
Service and Production Expenses	1150	1150	0	0
4.04 Program supplies and expenses	500	500	0	0
4.05 Program Travelling Expenses	650	650	0	0
45-4-112 Capital Expenditure	200	200	0	0
Capital Formation	200	200	0	0
6.01 Furniture and Fixtures	100	100	0	0
6.03 Machinery and Equipment	100	100	0	0
District Admin. Offices	213850	213850	0	0
45-3-113 Recurrent Expenditure	212850	212850	0	0
Consumption Expenses	176100	176100	0	0
1.01 Salary	160000	160000	0	0
1.02 Allowances	12000	12000	0	0
1.03 Transfer Travelling Allowance	2100	2100	0	0
1.05 Fooding	2000	2000	0	0
Office Operation and Services Expenses	28000	28000	0	0
2.01 Water and Electricity	3000	3000	0	0
2.02 Communication	3400	3400	0	0
2.03 General Office Expenses	6400	6400	0	0
2.04 Rent	2000	2000	0	0
2.05 Repair and Maintenace	3000	3000	0	0
2.06 Fuel and Oil	6300	6300	0	0
2.07 Consultancy and Other Services fee	900	900	0	0
2.08 Miscellaneous	3000	3000	0	0
Grants and Subsidies (Current Transfer)	250	250	0	0
3.05 Non profit Institutions - Conditional Grant	250	250	0	0
Service and Production Expenses	5000	5000	0	0
4.05 Program Travelling Expenses	5000	5000	0	0
Contingency Expenses	3500	3500	0	0
9.01 Contingencies - Current	3500	3500	0	0
45-4-113 Capital Expenditure	1000	1000	0	0
Capital Formation	1000	1000	0	0
6.01 Furniture and Fixtures	1000	1000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Border Admin. Offices	7262	7262	0	0
45-3-114 Recurrent Expenditure	7262	7262	0	0
Consumption Expenses	6175	6175	0	0
1.01 Salary	4900	4900	0	0
1.02 Allowances	1000	1000	0	0
1.03 Transfer Travelling Allowance	175	175	0	0
1.04 Clothing	50	50	0	0
1.05 Fooding	50	50	0	0
Office Operation and Services Expenses	972	972	0	0
2.01 Water and Electricity	165	165	0	0
2.02 Communication	60	60	0	0
2.03 General Office Expenses	220	220	0	0
2.04 Rent	350	350	0	0
2.05 Repair and Maintenance	52	52	0	0
2.06 Fuel and Oil	100	100	0	0
2.08 Miscellaneous	25	25	0	0
Service and Production Expenses	115	115	0	0
4.05 Program Travelling Expenses	115	115	0	0
Ilaka Admin. Offices	19452	19452	0	0
45-3-115 Recurrent Expenditure	19452	19452	0	0
Consumption Expenses	15725	15725	0	0
1.01 Salary	14600	14600	0	0
1.02 Allowances	800	800	0	0
1.03 Transfer Travelling Allowance	300	300	0	0
1.05 Fooding	25	25	0	0
Office Operation and Services Expenses	3577	3577	0	0
2.01 Water and Electricity	400	400	0	0
2.02 Communication	400	400	0	0
2.03 General Office Expenses	735	735	0	0
2.04 Rent	1600	1600	0	0
2.05 Repair and Maintenance	110	110	0	0
2.06 Fuel and Oil	157	157	0	0
2.07 Consultancy and Other Services fee	75	75	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	150	150	0	0
4.05 Program Travelling Expenses	150	150	0	0
VIP Security	2500	2500	0	0
45-3-117 Recurrent Expenditure	2500	2500	0	0
Contingency Expenses	2500	2500	0	0
9.01 Contingencies - Current	2500	2500	0	0
Jail Management Department	7723	7723	0	0
45-3-125 Recurrent Expenditure	3723	3723	0	0
Consumption Expenses	1892	1892	0	0
1.01 Salary	1842	1842	0	0
1.03 Transfer Travelling Allowance	50	50	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	1631	1631	0	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	300	300	0	0
2.05 Repair and Maintenace	150	150	0	0
2.06 Fuel and Oil	200	200	0	0
2.07 Consultancy and Other Services fee	621	621	0	0
2.08 Miscellaneous	60	60	0	0
Service and Production Expenses	200	200	0	0
4.05 Program Travelling Expenses	200	200	0	0
45-4-125 Capital Expenditure	4000	4000	0	0
Capital Formation	500	500	0	0
6.07 Research and Consultancy Services Fee	500	500	0	0
Contingency Expenses	3500	3500	0	0
9.02 Contingencies - Development	3500	3500	0	0
Jail Offices	248823	248823	0	0
45-3-126 Recurrent Expenditure	234823	234823	0	0
Consumption Expenses	46418	46418	0	0
1.01 Salary	42200	42200	0	0
1.02 Allowances	3700	3700	0	0
1.03 Transfer Travelling Allowance	500	500	0	0
1.04 Clothing	18	18	0	0
Office Operation and Services Expenses	18405	18405	0	0
2.01 Water and Electricity	3000	3000	0	0
2.02 Communication	1100	1100	0	0
2.03 General Office Expenses	3500	3500	0	0
2.04 Rent	1100	1100	0	0
2.05 Repair and Maintenace	525	525	0	0
2.06 Fuel and Oil	2000	2000	0	0
2.07 Consultancy and Other Services fee	7000	7000	0	0
2.08 Miscellaneous	180	180	0	0
Grants and Subsidies (Current Transfer)	150000	150000	0	0
3.05 Non profit Institutions - Conditional Grant	150000	150000	0	0
Service and Production Expenses	20000	20000	0	0
4.02 Medicines	10000	10000	0	0
4.05 Program Travelling Expenses	2500	2500	0	0
4.06 Operation and Maintenace of Public Property	7500	7500	0	0
45-4-126 Capital Expenditure	14000	14000	0	0
Capital Transfer	3300	3300	0	0
5.01 Land Acquisition	3300	3300	0	0
Capital Formation	10700	10700	0	0
6.01 Furniture and Fixtures	500	500	0	0
6.03 Machinery and Equipment	200	200	0	0
6.04 Building Construction	10000	10000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Department of National Investigation	209278	209278	0	0
45-3-130 Recurrent Expenditure	206678	206678	0	0
Consumption Expenses	186428	186428	0	0
1.01 Salary	127000	127000	0	0
1.02 Allowances	22428	22428	0	0
1.03 Transfer Travelling Allowance	800	800	0	0
1.04 Clothing	300	300	0	0
1.05 Fooding	35200	35200	0	0
1.08 Staff Training	700	700	0	0
Office Operation and Services Expenses	18700	18700	0	0
2.01 Water and Electricity	750	750	0	0
2.02 Communication	1800	1800	0	0
2.03 General Office Expenses	3500	3500	0	0
2.04 Rent	1050	1050	0	0
2.05 Repair and Maintenace	700	700	0	0
2.06 Fuel and Oil	1900	1900	0	0
2.08 Miscellaneous	9000	9000	0	0
Service and Production Expenses	1550	1550	0	0
4.05 Program Travelling Expenses	1500	1500	0	0
4.06 Operation and Maintenace of Public Property	50	50	0	0
45-4-130 Capital Expenditure	2600	2600	0	0
Capital Formation	2600	2600	0	0
6.01 Furniture and Fixtures	400	400	0	0
6.03 Machinery and Equipment	700	700	0	0
6.05 Civil Construction	1500	1500	0	0
Department of Immigration	9225	9225	0	0
45-3-135 Recurrent Expenditure	9175	9175	0	0
Consumption Expenses	5910	5910	0	0
1.01 Salary	4660	4660	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
1.04 Clothing	1000	1000	0	0
1.08 Staff Training	150	150	0	0
Office Operation and Services Expenses	3065	3065	0	0
2.01 Water and Electricity	150	150	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	1200	1200	0	0
2.04 Rent	960	960	0	0
2.05 Repair and Maintenace	175	175	0	0
2.06 Fuel and Oil	200	200	0	0
2.07 Consultancy and Other Services fee	100	100	0	0
2.08 Miscellaneous	80	80	0	0
Grants and Subsidies (Current Transfer)	25	25	0	0
3.05 Non profit Institutions - Conditional Grant	25	25	0	0
Service and Production Expenses	175	175	0	0
4.05 Program Travelling Expenses	175	175	0	0
45-4-135 Capital Expenditure	50	50	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	50	50	0	0
6.01 Furniture and Fixtures	50	50	0	0
Immigration Offices	15445	15445	0	0
45-3-136 Recurrent Expenditure	15265	15265	0	0
Consumption Expenses	12615	12615	0	0
1.01 Salary	12300	12300	0	0
1.02 Allowances	140	140	0	0
1.03 Transfer Travelling Allowance	175	175	0	0
Office Operation and Services Expenses	2550	2550	0	0
2.01 Water and Electricity	150	150	0	0
2.02 Communication	180	180	0	0
2.03 General Office Expenses	1000	1000	0	0
2.04 Rent	400	400	0	0
2.05 Repair and Maintenace	350	350	0	0
2.06 Fuel and Oil	350	350	0	0
2.08 Miscellaneous	120	120	0	0
Service and Production Expenses	100	100	0	0
4.05 Program Travelling Expenses	100	100	0	0
45-4-136 Capital Expenditure	180	180	0	0
Capital Formation	180	180	0	0
6.01 Furniture and Fixtures	180	180	0	0
Samarjang Company Office	5706	5706	0	0
45-3-140 Recurrent Expenditure	5706	5706	0	0
Consumption Expenses	5360	5360	0	0
1.01 Salary	5300	5300	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
1.04 Clothing	50	50	0	0
Office Operation and Services Expenses	346	346	0	0
2.01 Water and Electricity	30	30	0	0
2.02 Communication	24	24	0	0
2.03 General Office Expenses	70	70	0	0
2.05 Repair and Maintenace	100	100	0	0
2.06 Fuel and Oil	50	50	0	0
2.07 Consultancy and Other Services fee	12	12	0	0
2.08 Miscellaneous	60	60	0	0
Juddha Fire Brigade Office	12477	12477	0	0
45-3-141 Recurrent Expenditure	12477	12477	0	0
Consumption Expenses	10330	10330	0	0
1.01 Salary	8000	8000	0	0
1.03 Transfer Travelling Allowance	15	15	0	0
1.04 Clothing	315	315	0	0
1.05 Fooding	2000	2000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	2137	2137	0	0
2.01 Water and Electricity	350	350	0	0
2.02 Communication	50	50	0	0
2.03 General Office Expenses	90	90	0	0
2.05 Repair and Maintenace	700	700	0	0
2.06 Fuel and Oil	650	650	0	0
2.07 Consultancy and Other Services fee	245	245	0	0
2.08 Miscellaneous	52	52	0	0
Service and Production Expenses	10	10	0	0
4.05 Program Travelling Expenses	10	10	0	0
Police Head Quarters	722205	722205	0	0
45-3-160 Recurrent Expenditure	662355	662355	0	0
Consumption Expenses	601800	601800	0	0
1.01 Salary	244300	244300	0	0
1.02 Allowances	7500	7500	0	0
1.03 Transfer Travelling Allowance	4500	4500	0	0
1.04 Clothing	289000	289000	0	0
1.05 Fooding	55000	55000	0	0
1.08 Staff Training	1500	1500	0	0
Office Operation and Services Expenses	47500	47500	0	0
2.01 Water and Electricity	2800	2800	0	0
2.02 Communication	3400	3400	0	0
2.03 General Office Expenses	11000	11000	0	0
2.04 Rent	1000	1000	0	0
2.05 Repair and Maintenace	6000	6000	0	0
2.06 Fuel and Oil	18300	18300	0	0
2.08 Miscellaneous	5000	5000	0	0
Grants and Subsidies (Current Transfer)	55	55	0	0
3.05 Non profit Institutions - Conditional Grant	55	55	0	0
Service and Production Expenses	13000	13000	0	0
4.02 Medicines	1000	1000	0	0
4.04 Program supplies and expenses	1000	1000	0	0
4.05 Program Travelling Expenses	11000	11000	0	0
45-4-160 Capital Expenditure	59850	59850	0	0
Capital Formation	59850	59850	0	0
6.01 Furniture and Fixtures	750	750	0	0
6.02 Vehicles	27000	27000	0	0
6.03 Machinery and Equipment	23500	23500	0	0
6.04 Building Construction	7600	7600	0	0
6.05 Civil Construction	1000	1000	0	0
Birendra Police Hospital	108377	108377	0	0
45-3-161 Recurrent Expenditure	89847	89847	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Consumption Expenses	55297	55297	0	0
1.01 Salary	36873	36873	0	0
1.02 Allowances	1074	1074	0	0
1.03 Transfer Travelling Allowance	300	300	0	0
1.04 Clothing	350	350	0	0
1.05 Fooding	16000	16000	0	0
1.08 Staff Training	700	700	0	0
Office Operation and Services Expenses	10300	10300	0	0
2.01 Water and Electricity	3000	3000	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	4100	4100	0	0
2.05 Repair and Maintenace	1000	1000	0	0
2.06 Fuel and Oil	1800	1800	0	0
2.08 Miscellaneous	100	100	0	0
Grants and Subsidies (Current Transfer)	6000	6000	0	0
3.05 Non profit Institutions - Conditional Grant	6000	6000	0	0
Service and Production Expenses	18250	18250	0	0
4.02 Medicines	17500	17500	0	0
4.05 Program Travelling Expenses	750	750	0	0
45-4-161 Capital Expenditure	18530	18530	0	0
Capital Formation	18530	18530	0	0
6.01 Furniture and Fixtures	600	600	0	0
6.02 Vehicles	30	30	0	0
6.03 Machinery and Equipment	9500	9500	0	0
6.04 Building Construction	5000	5000	0	0
6.05 Civil Construction	3400	3400	0	0
Police Sentry Gulm Unit	72636	72636	0	0
45-3-162 Recurrent Expenditure	72266	72266	0	0
Consumption Expenses	70711	70711	0	0
1.01 Salary	54000	54000	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
1.04 Clothing	611	611	0	0
1.05 Fooding	16000	16000	0	0
Office Operation and Services Expenses	1435	1435	0	0
2.01 Water and Electricity	175	175	0	0
2.02 Communication	115	115	0	0
2.03 General Office Expenses	530	530	0	0
2.05 Repair and Maintenace	200	200	0	0
2.06 Fuel and Oil	375	375	0	0
2.08 Miscellaneous	40	40	0	0
Grants and Subsidies (Current Transfer)	20	20	0	0
3.05 Non profit Institutions - Conditional Grant	20	20	0	0
Service and Production Expenses	100	100	0	0
4.05 Program Travelling Expenses	100	100	0	0
45-4-162 Capital Expenditure	370	370	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	370	370	0	0
6.01 Furniture and Fixtures	60	60	0	0
6.02 Vehicles	50	50	0	0
6.03 Machinery and Equipment	60	60	0	0
6.05 Civil Construction	200	200	0	0
National Police Academy	99889	99889	0	0
45-3-163 Recurrent Expenditure	92504	92504	0	0
Consumption Expenses	84084	84084	0	0
1.01 Salary	52234	52234	0	0
1.02 Allowances	9200	9200	0	0
1.03 Transfer Travelling Allowance	800	800	0	0
1.04 Clothing	750	750	0	0
1.05 Fooding	19600	19600	0	0
1.08 Staff Training	1500	1500	0	0
Office Operation and Services Expenses	7545	7545	0	0
2.01 Water and Electricity	800	800	0	0
2.02 Communication	375	375	0	0
2.03 General Office Expenses	3000	3000	0	0
2.05 Repair and Maintenance	1070	1070	0	0
2.06 Fuel and Oil	1550	1550	0	0
2.08 Miscellaneous	750	750	0	0
Grants and Subsidies (Current Transfer)	75	75	0	0
3.05 Non profit Institutions - Conditional Grant	75	75	0	0
Service and Production Expenses	800	800	0	0
4.05 Program Travelling Expenses	800	800	0	0
45-4-163 Capital Expenditure	7385	7385	0	0
Capital Formation	7385	7385	0	0
6.01 Furniture and Fixtures	200	200	0	0
6.02 Vehicles	25	25	0	0
6.03 Machinery and Equipment	860	860	0	0
6.04 Building Construction	6000	6000	0	0
6.05 Civil Construction	300	300	0	0
Regional Police Offices	1013650	1013650	0	0
45-3-164 Recurrent Expenditure	984450	984450	0	0
Consumption Expenses	922150	922150	0	0
1.01 Salary	631300	631300	0	0
1.02 Allowances	16000	16000	0	0
1.03 Transfer Travelling Allowance	12000	12000	0	0
1.04 Clothing	7000	7000	0	0
1.05 Fooding	254600	254600	0	0
1.08 Staff Training	1250	1250	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	47100	47100	0	0
2.01 Water and Electricity	5500	5500	0	0
2.02 Communication	4000	4000	0	0
2.03 General Office Expenses	15500	15500	0	0
2.04 Rent	1500	1500	0	0
2.05 Repair and Maintenance	7400	7400	0	0
2.06 Fuel and Oil	11800	11800	0	0
2.08 Miscellaneous	1400	1400	0	0
Grants and Subsidies (Current Transfer)	1200	1200	0	0
3.05 Non profit Institutions - Conditional Grant	1200	1200	0	0
Service and Production Expenses	14000	14000	0	0
4.02 Medicines	2000	2000	0	0
4.05 Program Travelling Expenses	12000	12000	0	0
45-4-164 Capital Expenditure	29200	29200	0	0
Capital Transfer	10000	10000	0	0
5.01 Land Acquisition	10000	10000	0	0
Capital Formation	19200	19200	0	0
6.01 Furniture and Fixtures	1200	1200	0	0
6.02 Vehicles	500	500	0	0
6.03 Machinery and Equipment	500	500	0	0
6.04 Building Construction	15000	15000	0	0
6.05 Civil Construction	2000	2000	0	0
District Police Offices	3367200	3367200	0	0
45-3-165 Recurrent Expenditure	3331100	3331100	0	0
Consumption Expenses	3102400	3102400	0	0
1.01 Salary	2084900	2084900	0	0
1.02 Allowances	72600	72600	0	0
1.03 Transfer Travelling Allowance	70000	70000	0	0
1.04 Clothing	24900	24900	0	0
1.05 Fooding	850000	850000	0	0
Office Operation and Services Expenses	137700	137700	0	0
2.01 Water and Electricity	12000	12000	0	0
2.02 Communication	12500	12500	0	0
2.03 General Office Expenses	45500	45500	0	0
2.04 Rent	10000	10000	0	0
2.05 Repair and Maintenance	18000	18000	0	0
2.06 Fuel and Oil	36000	36000	0	0
2.08 Miscellaneous	3700	3700	0	0
Grants and Subsidies (Current Transfer)	22000	22000	0	0
3.05 Non profit Institutions - Conditional Grant	22000	22000	0	0
Service and Production Expenses	69000	69000	0	0
4.05 Program Travelling Expenses	69000	69000	0	0
45-4-165 Capital Expenditure	36100	36100	0	0
Capital Transfer	15500	15500	0	0
5.01 Land Acquisition	15500	15500	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	20600	20600	0	0
6.01 Furniture and Fixtures	5500	5500	0	0
6.02 Vehicles	1000	1000	0	0
6.03 Machinery and Equipment	1000	1000	0	0
6.04 Building Construction	10600	10600	0	0
6.05 Civil Construction	2500	2500	0	0
Armed Police Force	2455500	2455500	0	0
45-3-170 Recurrent Expenditure	2197700	2197700	0	0
Consumption Expenses	2062100	2062100	0	0
1.01 Salary	1340000	1340000	0	0
1.02 Allowances	110000	110000	0	0
1.03 Transfer Travelling Allowance	20000	20000	0	0
1.04 Clothing	122500	122500	0	0
1.05 Fooding	460000	460000	0	0
1.08 Staff Training	9600	9600	0	0
Office Operation and Services Expenses	87600	87600	0	0
2.01 Water and Electricity	10000	10000	0	0
2.02 Communication	6500	6500	0	0
2.03 General Office Expenses	30000	30000	0	0
2.04 Rent	5500	5500	0	0
2.05 Repair and Maintenance	10000	10000	0	0
2.06 Fuel and Oil	17500	17500	0	0
2.07 Consultancy and Other Services fee	1600	1600	0	0
2.08 Miscellaneous	6500	6500	0	0
Grants and Subsidies (Current Transfer)	4500	4500	0	0
3.05 Non profit Institutions - Conditional Grant	4500	4500	0	0
Service and Production Expenses	43500	43500	0	0
4.02 Medicines	8000	8000	0	0
4.03 Books and Materials	500	500	0	0
4.05 Program Travelling Expenses	35000	35000	0	0
45-4-170 Capital Expenditure	257800	257800	0	0
Capital Transfer	33600	33600	0	0
5.01 Land Acquisition	33600	33600	0	0
Capital Formation	224200	224200	0	0
6.01 Furniture and Fixtures	5000	5000	0	0
6.02 Vehicles	2500	2500	0	0
6.03 Machinery and Equipment	90000	90000	0	0
6.04 Building Construction	110000	110000	0	0
6.05 Civil Construction	16700	16700	0	0
Police Staff Record Office	3482	3482	0	0
45-3-175 Recurrent Expenditure	3432	3432	0	0
Consumption Expenses	2845	2845	0	0
1.01 Salary	2800	2800	0	0
1.03 Transfer Travelling Allowance	45	45	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	562	562	0	0
2.02 Communication	40	40	0	0
2.03 General Office Expenses	300	300	0	0
2.05 Repair and Maintenance	60	60	0	0
2.06 Fuel and Oil	100	100	0	0
2.07 Consultancy and Other Services fee	50	50	0	0
2.08 Miscellaneous	12	12	0	0
Service and Production Expenses	25	25	0	0
4.05 Program Travelling Expenses	25	25	0	0
45-4-175 Capital Expenditure	50	50	0	0
Capital Formation	50	50	0	0
6.01 Furniture and Fixtures	50	50	0	0
Rehabilitation Programme - Ganeshman Sing Peace Campaign	30000	30000	0	0
45-3-200 Recurrent Expenditure	30000	30000	0	0
Grants and Subsidies (Current Transfer)	30000	30000	0	0
3.05 Non profit Institutions - Conditional Grant	30000	30000	0	0
Drug Abuse Control Master Plan	7345	7345	0	0
45-3-201 Recurrent Expenditure	7345	7345	0	0
Consumption Expenses	1100	1100	0	0
1.01 Salary	1100	1100	0	0
Office Operation and Services Expenses	2320	2320	0	0
2.01 Water and Electricity	115	115	0	0
2.02 Communication	125	125	0	0
2.03 General Office Expenses	265	265	0	0
2.04 Rent	1250	1250	0	0
2.05 Repair and Maintenance	200	200	0	0
2.06 Fuel and Oil	300	300	0	0
2.08 Miscellaneous	65	65	0	0
Service and Production Expenses	3925	3925	0	0
4.04 Program supplies and expenses	3850	3850	0	0
4.05 Program Travelling Expenses	75	75	0	0
Institutional Strengthening	35700	35700	0	0
45-3-202 Recurrent Expenditure	13200	13200	0	0
Consumption Expenses	1000	1000	0	0
1.08 Staff Training	1000	1000	0	0
Office Operation and Services Expenses	12200	12200	0	0
2.03 General Office Expenses	3000	3000	0	0
2.05 Repair and Maintenance	5000	5000	0	0
2.07 Consultancy and Other Services fee	4200	4200	0	0
45-4-202 Capital Expenditure	22500	22500	0	0
Capital Formation	22500	22500	0	0
6.03 Machinery and Equipment	2500	2500	0	0
6.04 Building Construction	10000	10000	0	0
6.05 Civil Construction	10000	10000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
47	4186691	2048214	961650	1176827
Ministry of Water Resources	12771	12771	0	0
47-3-110 Recurrent Expenditure	11801	11801	0	0
Consumption Expenses	8942	8942	0	0
1.01 Salary	8750	8750	0	0
1.02 Allowances	20	20	0	0
1.03 Transfer Travelling Allowance	60	60	0	0
1.08 Staff Training	112	112	0	0
Office Operation and Services Expenses	2269	2269	0	0
2.01 Water and Electricity	270	270	0	0
2.02 Communication	313	313	0	0
2.03 General Office Expenses	600	600	0	0
2.05 Repair and Maintenance	350	350	0	0
2.06 Fuel and Oil	436	436	0	0
2.07 Consultancy and Other Services fee	200	200	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	590	590	0	0
4.04 Program supplies and expenses	450	450	0	0
4.05 Program Travelling Expenses	140	140	0	0
47-4-110 Capital Expenditure	970	970	0	0
Capital Formation	970	970	0	0
6.01 Furniture and Fixtures	150	150	0	0
6.03 Machinery and Equipment	170	170	0	0
6.04 Building Construction	650	650	0	0
Department of Irrigation	28960	28960	0	0
47-3-130 Recurrent Expenditure	28960	28960	0	0
Consumption Expenses	26110	26110	0	0
1.01 Salary	25900	25900	0	0
1.02 Allowances	50	50	0	0
1.03 Transfer Travelling Allowance	160	160	0	0
Office Operation and Services Expenses	2600	2600	0	0
2.01 Water and Electricity	550	550	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	600	600	0	0
2.05 Repair and Maintenance	400	400	0	0
2.06 Fuel and Oil	500	500	0	0
2.07 Consultancy and Other Services fee	300	300	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	250	250	0	0
4.05 Program Travelling Expenses	250	250	0	0
Regional Irrigation Directorates	40105	40105	0	0
47-3-131 Recurrent Expenditure	40105	40105	0	0
Consumption Expenses	36620	36620	0	0
1.01 Salary	36400	36400	0	0
1.03 Transfer Travelling Allowance	220	220	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	2985	2985	0	0
2.01 Water and Electricity	650	650	0	0
2.02 Communication	250	250	0	0
2.03 General Office Expenses	600	600	0	0
2.04 Rent	220	220	0	0
2.05 Repair and Maintenace	650	650	0	0
2.06 Fuel and Oil	400	400	0	0
2.07 Consultancy and Other Services fee	150	150	0	0
2.08 Miscellaneous	65	65	0	0
Service and Production Expenses	500	500	0	0
4.05 Program Travelling Expenses	500	500	0	0
Irrigation Development Division including Sub-Division	148750	148750	0	0
47-3-132 Recurrent Expenditure	148750	148750	0	0
Consumption Expenses	131450	131450	0	0
1.01 Salary	124000	124000	0	0
1.02 Allowances	5500	5500	0	0
1.03 Transfer Travelling Allowance	1700	1700	0	0
1.05 Fooding	250	250	0	0
Office Operation and Services Expenses	15100	15100	0	0
2.01 Water and Electricity	2700	2700	0	0
2.02 Communication	1600	1600	0	0
2.03 General Office Expenses	3500	3500	0	0
2.04 Rent	2200	2200	0	0
2.05 Repair and Maintenace	1500	1500	0	0
2.06 Fuel and Oil	1500	1500	0	0
2.07 Consultancy and Other Services fee	2000	2000	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	2200	2200	0	0
4.05 Program Travelling Expenses	2200	2200	0	0
Irrigation management Division-8	30969	30969	0	0
47-3-133 Recurrent Expenditure	30969	30969	0	0
Consumption Expenses	27870	27870	0	0
1.01 Salary	27650	27650	0	0
1.03 Transfer Travelling Allowance	220	220	0	0
Office Operation and Services Expenses	2849	2849	0	0
2.01 Water and Electricity	700	700	0	0
2.02 Communication	250	250	0	0
2.03 General Office Expenses	250	250	0	0
2.04 Rent	175	175	0	0
2.05 Repair and Maintenace	150	150	0	0
2.06 Fuel and Oil	500	500	0	0
2.07 Consultancy and Other Services fee	800	800	0	0
2.08 Miscellaneous	24	24	0	0
Service and Production Expenses	250	250	0	0
4.05 Program Travelling Expenses	250	250	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Equipment Division-3	7380	7380	0	0
47-3-134 Recurrent Expenditure	7380	7380	0	0
Consumption Expenses	5600	5600	0	0
1.01 Salary	5400	5400	0	0
1.03 Transfer Travelling Allowance	200	200	0	0
Office Operation and Services Expenses	1530	1530	0	0
2.01 Water and Electricity	200	200	0	0
2.02 Communication	90	90	0	0
2.03 General Office Expenses	150	150	0	0
2.04 Rent	70	70	0	0
2.05 Repair and Maintenance	300	300	0	0
2.06 Fuel and Oil	200	200	0	0
2.07 Consultancy and Other Services fee	500	500	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	250	250	0	0
4.05 Program Travelling Expenses	250	250	0	0
Department for Electricity Development	22667	22667	0	0
47-3-150 Recurrent Expenditure	22067	22067	0	0
Consumption Expenses	16454	16454	0	0
1.01 Salary	16374	16374	0	0
1.02 Allowances	50	50	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
Office Operation and Services Expenses	5273	5273	0	0
2.01 Water and Electricity	250	250	0	0
2.02 Communication	515	515	0	0
2.03 General Office Expenses	700	700	0	0
2.04 Rent	2140	2140	0	0
2.05 Repair and Maintenance	700	700	0	0
2.06 Fuel and Oil	750	750	0	0
2.07 Consultancy and Other Services fee	118	118	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	340	340	0	0
4.05 Program Travelling Expenses	340	340	0	0
47-4-150 Capital Expenditure	600	600	0	0
Capital Transfer	100	100	0	0
5.01 Land Acquisition	100	100	0	0
Capital Formation	500	500	0	0
6.01 Furniture and Fixtures	200	200	0	0
6.03 Machinery and Equipment	300	300	0	0
Commission of Electricity Bill	2000	2000	0	0
47-3-160 Recurrent Expenditure	1600	1600	0	0
Consumption Expenses	350	350	0	0
1.01 Salary	250	250	0	0
1.02 Allowances	100	100	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	1150	1150	0	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	200	200	0	0
2.04 Rent	300	300	0	0
2.05 Repair and Maintenace	100	100	0	0
2.06 Fuel and Oil	200	200	0	0
2.07 Consultancy and Other Services fee	100	100	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	100	100	0	0
4.05 Program Travelling Expenses	100	100	0	0
47-4-160 Capital Expenditure	400	400	0	0
Capital Formation	400	400	0	0
6.01 Furniture and Fixtures	200	200	0	0
6.03 Machinery and Equipment	200	200	0	0
Department for Water Induced Disaster Control	38710	38710	0	0
47-3-170 Recurrent Expenditure	38710	38710	0	0
Consumption Expenses	26285	26285	0	0
1.01 Salary	25855	25855	0	0
1.02 Allowances	90	90	0	0
1.03 Transfer Travelling Allowance	325	325	0	0
1.04 Clothing	15	15	0	0
Office Operation and Services Expenses	11425	11425	0	0
2.01 Water and Electricity	1500	1500	0	0
2.02 Communication	1000	1000	0	0
2.03 General Office Expenses	2850	2850	0	0
2.04 Rent	900	900	0	0
2.05 Repair and Maintenace	2400	2400	0	0
2.06 Fuel and Oil	1900	1900	0	0
2.07 Consultancy and Other Services fee	500	500	0	0
2.08 Miscellaneous	375	375	0	0
Service and Production Expenses	1000	1000	0	0
4.05 Program Travelling Expenses	1000	1000	0	0
Water and Power Commission	28050	28050	0	0
47-3-200 Recurrent Expenditure	13150	13150	0	0
Consumption Expenses	6300	6300	0	0
1.01 Salary	6000	6000	0	0
1.02 Allowances	50	50	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
1.08 Staff Training	200	200	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	3350	3350	0	0
2.01 Water and Electricity	300	300	0	0
2.02 Communication	400	400	0	0
2.03 General Office Expenses	700	700	0	0
2.05 Repair and Maintenace	800	800	0	0
2.06 Fuel and Oil	650	650	0	0
2.07 Consultancy and Other Services fee	300	300	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	2000	2000	0	0
4.03 Books and Materials	250	250	0	0
4.04 Program supplies and expenses	1100	1100	0	0
4.05 Program Travelling Expenses	350	350	0	0
4.06 Operation and Maintenace of Public Property	300	300	0	0
Contingency Expenses	1500	1500	0	0
9.01 Contingencies - Current	1500	1500	0	0
47-4-200 Capital Expenditure	14900	14900	0	0
Capital Formation	14900	14900	0	0
6.03 Machinery and Equipment	200	200	0	0
6.05 Civil Construction	1500	1500	0	0
6.07 Research and Consultancy Services Fee	13200	13200	0	0
System Management & Training Programme	12360	12360	0	0
47-3-311 Recurrent Expenditure	10460	10460	0	0
Consumption Expenses	1980	1980	0	0
1.01 Salary	1600	1600	0	0
1.02 Allowances	50	50	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
1.08 Staff Training	300	300	0	0
Office Operation and Services Expenses	880	880	0	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	250	250	0	0
2.05 Repair and Maintenace	200	200	0	0
2.06 Fuel and Oil	200	200	0	0
2.08 Miscellaneous	30	30	0	0
Service and Production Expenses	7600	7600	0	0
4.04 Program supplies and expenses	7500	7500	0	0
4.05 Program Travelling Expenses	100	100	0	0
47-4-311 Capital Expenditure	1900	1900	0	0
Capital Formation	1900	1900	0	0
6.05 Civil Construction	1900	1900	0	0
Institutional Irrigation Development Programme	12250	12250	0	0
47-3-312 Recurrent Expenditure	8650	8650	0	0
Consumption Expenses	300	300	0	0
1.01 Salary	300	300	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	8100	8100	0	0
2.01 Water and Electricity	500	500	0	0
2.02 Communication	400	400	0	0
2.03 General Office Expenses	1300	1300	0	0
2.05 Repair and Maintenace	1200	1200	0	0
2.06 Fuel and Oil	1100	1100	0	0
2.07 Consultancy and Other Services fee	3500	3500	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	250	250	0	0
4.05 Program Travelling Expenses	250	250	0	0
47-4-312 Capital Expenditure	3600	3600	0	0
Capital Formation	3600	3600	0	0
6.03 Machinery and Equipment	300	300	0	0
6.05 Civil Construction	3300	3300	0	0
Irrigation & Water Resource Management Project - IWRMP	155000	10000	145000	0
47-3-316 Recurrent Expenditure	2420	2420	0	0
Consumption Expenses	1525	1525	0	0
1.01 Salary	1500	1500	0	0
1.03 Transfer Travelling Allowance	25	25	0	0
Office Operation and Services Expenses	845	845	0	0
2.01 Water and Electricity	75	75	0	0
2.02 Communication	75	75	0	0
2.03 General Office Expenses	150	150	0	0
2.05 Repair and Maintenace	50	50	0	0
2.06 Fuel and Oil	100	100	0	0
2.07 Consultancy and Other Services fee	375	375	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	50	50	0	0
4.05 Program Travelling Expenses	50	50	0	0
47-4-316 Capital Expenditure	152580	7580	145000	0
Capital Formation	152580	7580	145000	0
6.05 Civil Construction	142580	2580	140000	0
6.07 Research and Consultancy Services Fee	10000	5000	5000	0
Ground Water Irrigation Sector Project	200000	60080	0	139920
47-3-317 Recurrent Expenditure	11700	3590	0	8110
Consumption Expenses	6450	1935	0	4515
1.01 Salary	6200	1860	0	4340
1.02 Allowances	200	60	0	140
1.03 Transfer Travelling Allowance	50	15	0	35

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	4500	1430	0	3070
2.01 Water and Electricity	400	200	0	200
2.02 Communication	450	135	0	315
2.03 General Office Expenses	700	210	0	490
2.04 Rent	1400	420	0	980
2.05 Repair and Maintenace	500	150	0	350
2.06 Fuel and Oil	700	210	0	490
2.07 Consultancy and Other Services fee	200	60	0	140
2.08 Miscellaneous	150	45	0	105
Service and Production Expenses	750	225	0	525
4.05 Program Travelling Expenses	750	225	0	525
47-4-317 Capital Expenditure	188300	56490	0	131810
Capital Formation	188300	56490	0	131810
6.05 Civil Construction	187000	56100	0	130900
6.06 Capital Formation	1300	390	0	910
Irrigation Feasibility Study & Research Programme	8875	8875	0	0
47-3-319 Recurrent Expenditure	375	375	0	0
Office Operation and Services Expenses	275	275	0	0
2.03 General Office Expenses	100	100	0	0
2.05 Repair and Maintenace	100	100	0	0
2.06 Fuel and Oil	50	50	0	0
2.08 Miscellaneous	25	25	0	0
Service and Production Expenses	100	100	0	0
4.05 Program Travelling Expenses	100	100	0	0
47-4-319 Capital Expenditure	8500	8500	0	0
Capital Formation	8500	8500	0	0
6.07 Research and Consultancy Services Fee	8500	8500	0	0
Construction Quality Testing Laboratory	4350	2350	2000	0
47-3-320 Recurrent Expenditure	350	350	0	0
Consumption Expenses	100	100	0	0
1.08 Staff Training	100	100	0	0
Office Operation and Services Expenses	250	250	0	0
2.07 Consultancy and Other Services fee	250	250	0	0
47-4-320 Capital Expenditure	4000	2000	2000	0
Capital Formation	4000	2000	2000	0
6.05 Civil Construction	4000	2000	2000	0
Machinery Management Program	16970	16970	0	0
47-3-321 Recurrent Expenditure	970	970	0	0
Consumption Expenses	250	250	0	0
1.08 Staff Training	250	250	0	0
Office Operation and Services Expenses	700	700	0	0
2.03 General Office Expenses	50	50	0	0
2.05 Repair and Maintenace	400	400	0	0
2.06 Fuel and Oil	150	150	0	0
2.07 Consultancy and Other Services fee	80	80	0	0
2.08 Miscellaneous	20	20	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	20	20	0	0
4.05 Program Travelling Expenses	20	20	0	0
47-4-321 Capital Expenditure	16000	16000	0	0
Capital Formation	16000	16000	0	0
6.05 Civil Construction	16000	16000	0	0
Community Managed Irrigated Agriculture Sector Project	151300	36505	0	114795
47-3-322 Recurrent Expenditure	8000	8000	0	0
Consumption Expenses	2100	2100	0	0
1.01 Salary	2100	2100	0	0
Office Operation and Services Expenses	5500	5500	0	0
2.01 Water and Electricity	500	500	0	0
2.02 Communication	500	500	0	0
2.03 General Office Expenses	1500	1500	0	0
2.04 Rent	500	500	0	0
2.05 Repair and Maintenance	1000	1000	0	0
2.06 Fuel and Oil	800	800	0	0
2.07 Consultancy and Other Services fee	500	500	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	400	400	0	0
4.05 Program Travelling Expenses	400	400	0	0
47-4-322 Capital Expenditure	143300	28505	0	114795
Capital Formation	143300	28505	0	114795
6.02 Vehicles	10803	0	0	10803
6.03 Machinery and Equipment	8700	2175	0	6525
6.05 Civil Construction	54636	15956	0	38680
6.07 Research and Consultancy Services Fee	69161	10374	0	58787
River Training Program	667200	317200	0	350000
47-3-340 Recurrent Expenditure	5600	5600	0	0
Consumption Expenses	800	800	0	0
1.01 Salary	800	800	0	0
Office Operation and Services Expenses	4050	4050	0	0
2.01 Water and Electricity	440	440	0	0
2.02 Communication	500	500	0	0
2.03 General Office Expenses	810	810	0	0
2.04 Rent	600	600	0	0
2.05 Repair and Maintenance	880	880	0	0
2.06 Fuel and Oil	600	600	0	0
2.08 Miscellaneous	220	220	0	0
Service and Production Expenses	750	750	0	0
4.05 Program Travelling Expenses	750	750	0	0
47-4-340 Capital Expenditure	661600	311600	0	350000
Capital Formation	661600	311600	0	350000
6.05 Civil Construction	660600	310600	0	350000
6.07 Research and Consultancy Services Fee	1000	1000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Water Induced Disaster Control Technology Project	43975	13975	0	30000
47-3-341 Recurrent Expenditure	4995	4995	0	0
Consumption Expenses	1850	1850	0	0
1.01 Salary	1850	1850	0	0
Office Operation and Services Expenses	2695	2695	0	0
2.01 Water and Electricity	175	175	0	0
2.02 Communication	150	150	0	0
2.03 General Office Expenses	450	450	0	0
2.05 Repair and Maintenace	1100	1100	0	0
2.06 Fuel and Oil	700	700	0	0
2.08 Miscellaneous	120	120	0	0
Service and Production Expenses	450	450	0	0
4.05 Program Travelling Expenses	450	450	0	0
47-4-341 Capital Expenditure	38980	8980	0	30000
Capital Formation	38980	8980	0	30000
6.03 Machinery and Equipment	600	600	0	0
6.05 Civil Construction	38380	8380	0	30000
Bagmati River Training Project - Rautahat Sarlahi	60000	850	59150	0
47-3-343 Recurrent Expenditure	850	850	0	0
Consumption Expenses	850	850	0	0
1.01 Salary	850	850	0	0
47-4-343 Capital Expenditure	59150	0	59150	0
Capital Formation	59150	0	59150	0
6.05 Civil Construction	59150	0	59150	0
Lal Bakaiya River Training Project	5000	500	4500	0
47-4-345 Capital Expenditure	5000	500	4500	0
Capital Formation	5000	500	4500	0
6.05 Civil Construction	5000	500	4500	0
Mungling Narayangadh Water Disaster Control Project	99925	3635	96290	0
47-3-349 Recurrent Expenditure	3435	3435	0	0
Consumption Expenses	1850	1850	0	0
1.01 Salary	1850	1850	0	0
Office Operation and Services Expenses	1435	1435	0	0
2.01 Water and Electricity	110	110	0	0
2.02 Communication	110	110	0	0
2.03 General Office Expenses	100	100	0	0
2.04 Rent	300	300	0	0
2.05 Repair and Maintenace	600	600	0	0
2.06 Fuel and Oil	125	125	0	0
2.08 Miscellaneous	90	90	0	0
Service and Production Expenses	150	150	0	0
4.05 Program Travelling Expenses	150	150	0	0
47-4-349 Capital Expenditure	96490	200	96290	0
Capital Formation	96490	200	96290	0
6.05 Civil Construction	96490	200	96290	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Sindhuli Bardibas Water Induced Disaster Control Project	48930	0	48930	0
47-4-350 Capital Expenditure	48930	0	48930	0
Capital Formation	48930	0	48930	0
6.05 Civil Construction	48930	0	48930	0
Ground Water Exploration Programme	45000	45000	0	0
47-3-360 Recurrent Expenditure	31650	31650	0	0
Consumption Expenses	27750	27750	0	0
1.01 Salary	27550	27550	0	0
1.02 Allowances	100	100	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
Office Operation and Services Expenses	3150	3150	0	0
2.01 Water and Electricity	300	300	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	600	600	0	0
2.04 Rent	300	300	0	0
2.05 Repair and Maintenace	550	550	0	0
2.06 Fuel and Oil	700	700	0	0
2.07 Consultancy and Other Services fee	200	200	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	750	750	0	0
4.05 Program Travelling Expenses	300	300	0	0
4.06 Operation and Maintenace of Public Property	450	450	0	0
47-4-360 Capital Expenditure	13350	13350	0	0
Capital Formation	13350	13350	0	0
6.03 Machinery and Equipment	500	500	0	0
6.04 Building Construction	1000	1000	0	0
6.05 Civil Construction	11850	11850	0	0
Underground Shallow Tubewell Irrigation Project	136850	76850	0	60000
47-3-362 Recurrent Expenditure	800	800	0	0
Office Operation and Services Expenses	800	800	0	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	125	125	0	0
2.04 Rent	150	150	0	0
2.05 Repair and Maintenace	150	150	0	0
2.06 Fuel and Oil	150	150	0	0
2.08 Miscellaneous	25	25	0	0
47-4-362 Capital Expenditure	136050	76050	0	60000
Capital Formation	26050	6050	0	20000
6.05 Civil Construction	26050	6050	0	20000
Capital Grants	110000	70000	0	40000
8.05 Non Profit Institution - Conditional Grant	110000	70000	0	40000

	Total Budget	GoN	Foreign Grant	Foreign Loan
Deep Tubewell Irrigation Project	57705	27705	0	30000
47-3-363 Recurrent Expenditure	3505	3505	0	0
Consumption Expenses	1900	1900	0	0
1.01 Salary	1850	1850	0	0
1.02 Allowances	30	30	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
Office Operation and Services Expenses	1355	1355	0	0
2.01 Water and Electricity	250	250	0	0
2.02 Communication	205	205	0	0
2.03 General Office Expenses	250	250	0	0
2.04 Rent	250	250	0	0
2.05 Repair and Maintenance	150	150	0	0
2.06 Fuel and Oil	150	150	0	0
2.07 Consultancy and Other Services fee	50	50	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	250	250	0	0
4.04 Program supplies and expenses	100	100	0	0
4.05 Program Travelling Expenses	150	150	0	0
47-4-363 Capital Expenditure	54200	24200	0	30000
Capital Formation	54200	24200	0	30000
6.04 Building Construction	500	500	0	0
6.05 Civil Construction	53700	23700	0	30000
Deep Tubewell Irrigation Project	44000	600	43400	0
47-3-364 Recurrent Expenditure	600	600	0	0
Office Operation and Services Expenses	550	550	0	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	50	50	0	0
2.03 General Office Expenses	75	75	0	0
2.04 Rent	75	75	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	100	100	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	50	50	0	0
4.05 Program Travelling Expenses	50	50	0	0
47-4-364 Capital Expenditure	43400	0	43400	0
Capital Formation	43400	0	43400	0
6.05 Civil Construction	43400	0	43400	0
Repair and Maintenance Project	226550	206550	0	20000
47-3-370 Recurrent Expenditure	43175	43175	0	0
Consumption Expenses	14360	14360	0	0
1.01 Salary	14000	14000	0	0
1.02 Allowances	10	10	0	0
1.03 Transfer Travelling Allowance	250	250	0	0
1.08 Staff Training	100	100	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	13000	13000	0	0
2.01 Water and Electricity	2500	2500	0	0
2.02 Communication	800	800	0	0
2.03 General Office Expenses	2000	2000	0	0
2.04 Rent	600	600	0	0
2.05 Repair and Maintenace	4000	4000	0	0
2.06 Fuel and Oil	2500	2500	0	0
2.07 Consultancy and Other Services fee	300	300	0	0
2.08 Miscellaneous	300	300	0	0
Service and Production Expenses	15815	15815	0	0
4.04 Program supplies and expenses	14315	14315	0	0
4.05 Program Travelling Expenses	500	500	0	0
4.06 Operation and Maintenace of Public Property	1000	1000	0	0
47-4-370 Capital Expenditure	183375	163375	0	20000
Capital Transfer	1000	1000	0	0
5.01 Land Acquisition	1000	1000	0	0
Capital Formation	182375	162375	0	20000
6.05 Civil Construction	182375	162375	0	20000
Rehabilitation of Large Scale Irrigation Project	84600	54600	0	30000
47-3-371 Recurrent Expenditure	14100	14100	0	0
Consumption Expenses	5750	5750	0	0
1.01 Salary	5600	5600	0	0
1.02 Allowances	50	50	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
Office Operation and Services Expenses	2500	2500	0	0
2.01 Water and Electricity	400	400	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	550	550	0	0
2.05 Repair and Maintenace	800	800	0	0
2.06 Fuel and Oil	300	300	0	0
2.07 Consultancy and Other Services fee	200	200	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	5850	5850	0	0
4.04 Program supplies and expenses	500	500	0	0
4.05 Program Travelling Expenses	350	350	0	0
4.06 Operation and Maintenace of Public Property	5000	5000	0	0
47-4-371 Capital Expenditure	70500	40500	0	30000
Capital Formation	70500	40500	0	30000
6.05 Civil Construction	69500	39500	0	30000
6.07 Research and Consultancy Services Fee	1000	1000	0	0
Bagmati Irrigation Project	130000	40000	0	90000
47-3-404 Recurrent Expenditure	10090	10090	0	0
Consumption Expenses	4805	4805	0	0
1.01 Salary	4505	4505	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
1.08 Staff Training	200	200	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	4985	4985	0	0
2.01 Water and Electricity	900	900	0	0
2.02 Communication	125	125	0	0
2.03 General Office Expenses	1000	1000	0	0
2.04 Rent	60	60	0	0
2.05 Repair and Maintenace	1000	1000	0	0
2.06 Fuel and Oil	1000	1000	0	0
2.07 Consultancy and Other Services fee	100	100	0	0
2.08 Miscellaneous	800	800	0	0
Service and Production Expenses	300	300	0	0
4.05 Program Travelling Expenses	300	300	0	0
47-4-404 Capital Expenditure	119910	29910	0	90000
Capital Transfer	10000	10000	0	0
5.01 Land Acquisition	10000	10000	0	0
Capital Formation	109910	19910	0	90000
6.05 Civil Construction	109910	19910	0	90000
Babai Irrigation Project	69200	69200	0	0
47-3-409 Recurrent Expenditure	5200	5200	0	0
Consumption Expenses	2250	2250	0	0
1.01 Salary	2200	2200	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
Office Operation and Services Expenses	1900	1900	0	0
2.01 Water and Electricity	400	400	0	0
2.02 Communication	250	250	0	0
2.03 General Office Expenses	300	300	0	0
2.04 Rent	200	200	0	0
2.05 Repair and Maintenace	300	300	0	0
2.06 Fuel and Oil	400	400	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	1050	1050	0	0
4.04 Program supplies and expenses	350	350	0	0
4.05 Program Travelling Expenses	200	200	0	0
4.06 Operation and Maintenace of Public Property	500	500	0	0
47-4-409 Capital Expenditure	64000	64000	0	0
Capital Transfer	20000	20000	0	0
5.01 Land Acquisition	20000	20000	0	0
Capital Formation	44000	44000	0	0
6.05 Civil Construction	44000	44000	0	0
Mahakali Irrigation Project, Kanchanpur	10000	5000	0	5000
47-3-411 Recurrent Expenditure	1000	1000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	800	800	0	0
2.01 Water and Electricity	50	50	0	0
2.02 Communication	75	75	0	0
2.03 General Office Expenses	100	100	0	0
2.05 Repair and Maintenance	50	50	0	0
2.06 Fuel and Oil	100	100	0	0
2.07 Consultancy and Other Services fee	400	400	0	0
2.08 Miscellaneous	25	25	0	0
Service and Production Expenses	200	200	0	0
4.05 Program Travelling Expenses	200	200	0	0
47-4-411 Capital Expenditure	9000	4000	0	5000
Capital Transfer	3000	3000	0	0
5.01 Land Acquisition	3000	3000	0	0
Capital Formation	6000	1000	0	5000
6.05 Civil Construction	4000	1000	0	3000
6.07 Research and Consultancy Services Fee	2000	0	0	2000
Sunsari-Morang Irrigation Project -Third	49400	34400	0	15000
47-3-412 Recurrent Expenditure	11400	11400	0	0
Consumption Expenses	9575	9575	0	0
1.01 Salary	9375	9375	0	0
1.03 Transfer Travelling Allowance	200	200	0	0
Office Operation and Services Expenses	1625	1625	0	0
2.01 Water and Electricity	200	200	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	400	400	0	0
2.04 Rent	200	200	0	0
2.05 Repair and Maintenance	300	300	0	0
2.06 Fuel and Oil	300	300	0	0
2.08 Miscellaneous	25	25	0	0
Service and Production Expenses	200	200	0	0
4.05 Program Travelling Expenses	200	200	0	0
47-4-412 Capital Expenditure	38000	23000	0	15000
Capital Transfer	100	100	0	0
5.01 Land Acquisition	100	100	0	0
Capital Formation	37900	22900	0	15000
6.05 Civil Construction	37900	22900	0	15000
Praganna Irrigation Project	15000	15000	0	0
47-3-414 Recurrent Expenditure	2000	2000	0	0
Consumption Expenses	1150	1150	0	0
1.01 Salary	1100	1100	0	0
1.03 Transfer Travelling Allowance	50	50	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	775	775	0	0
2.01 Water and Electricity	125	125	0	0
2.02 Communication	75	75	0	0
2.03 General Office Expenses	75	75	0	0
2.04 Rent	125	125	0	0
2.05 Repair and Maintenace	200	200	0	0
2.06 Fuel and Oil	150	150	0	0
2.08 Miscellaneous	25	25	0	0
Service and Production Expenses	75	75	0	0
4.05 Program Travelling Expenses	75	75	0	0
47-4-414 Capital Expenditure	13000	13000	0	0
Capital Formation	13000	13000	0	0
6.05 Civil Construction	10500	10500	0	0
6.07 Research and Consultancy Services Fee	2500	2500	0	0
Sikta Irrigation Project	407367	178277	229090	0
47-3-418 Recurrent Expenditure	6843	6843	0	0
Consumption Expenses	3543	3543	0	0
1.01 Salary	3200	3200	0	0
1.03 Transfer Travelling Allowance	43	43	0	0
1.08 Staff Training	300	300	0	0
Office Operation and Services Expenses	3000	3000	0	0
2.01 Water and Electricity	300	300	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	800	800	0	0
2.04 Rent	200	200	0	0
2.05 Repair and Maintenace	600	600	0	0
2.06 Fuel and Oil	500	500	0	0
2.07 Consultancy and Other Services fee	200	200	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	300	300	0	0
4.05 Program Travelling Expenses	300	300	0	0
47-4-418 Capital Expenditure	400524	171434	229090	0
Capital Transfer	12500	12500	0	0
5.01 Land Acquisition	12500	12500	0	0
Capital Formation	388024	158934	229090	0
6.01 Furniture and Fixtures	100	100	0	0
6.02 Vehicles	50	50	0	0
6.03 Machinery and Equipment	300	300	0	0
6.04 Building Construction	4000	4000	0	0
6.05 Civil Construction	373574	144484	229090	0
6.07 Research and Consultancy Services Fee	10000	10000	0	0
Other Irrigation Projects	6000	6000	0	0
47-3-421 Recurrent Expenditure	200	200	0	0
Service and Production Expenses	200	200	0	0
4.05 Program Travelling Expenses	200	200	0	0
47-4-421 Capital Expenditure	5800	5800	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	5800	5800	0	0
6.05 Civil Construction	5800	5800	0	0
Non conventional Irrigation Program	49455	49455	0	0
47-3-427 Recurrent Expenditure	2255	2255	0	0
Consumption Expenses	960	960	0	0
1.01 Salary	960	960	0	0
Office Operation and Services Expenses	1125	1125	0	0
2.01 Water and Electricity	150	150	0	0
2.02 Communication	75	75	0	0
2.03 General Office Expenses	250	250	0	0
2.05 Repair and Maintenance	200	200	0	0
2.06 Fuel and Oil	250	250	0	0
2.07 Consultancy and Other Services fee	100	100	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	170	170	0	0
4.05 Program Travelling Expenses	170	170	0	0
47-4-427 Capital Expenditure	47200	47200	0	0
Capital Formation	47200	47200	0	0
6.01 Furniture and Fixtures	100	100	0	0
6.03 Machinery and Equipment	200	200	0	0
6.05 Civil Construction	46400	46400	0	0
6.07 Research and Consultancy Services Fee	500	500	0	0
Medium Scale Irrigation Project	548995	348995	0	200000
47-3-429 Recurrent Expenditure	2500	2500	0	0
Office Operation and Services Expenses	2000	2000	0	0
2.01 Water and Electricity	150	150	0	0
2.02 Communication	150	150	0	0
2.03 General Office Expenses	400	400	0	0
2.04 Rent	200	200	0	0
2.05 Repair and Maintenance	500	500	0	0
2.06 Fuel and Oil	500	500	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	500	500	0	0
4.05 Program Travelling Expenses	500	500	0	0
47-4-429 Capital Expenditure	546495	346495	0	200000
Capital Formation	456495	256495	0	200000
6.05 Civil Construction	456495	256495	0	200000
Contingency Expenses	90000	90000	0	0
9.02 Contingencies - Development	90000	90000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Backward Water User's Capacity Strengthening Program	32050	550	31500	0
47-3-430 Recurrent Expenditure	250	250	0	0
Office Operation and Services Expenses	250	250	0	0
2.07 Consultancy and Other Services fee	250	250	0	0
47-4-430 Capital Expenditure	31800	300	31500	0
Capital Formation	31800	300	31500	0
6.05 Civil Construction	31800	300	31500	0
Private Sector Participation in Electricity Development	35900	400	35500	0
47-3-550 Recurrent Expenditure	400	400	0	0
Office Operation and Services Expenses	200	200	0	0
2.01 Water and Electricity	20	20	0	0
2.02 Communication	25	25	0	0
2.03 General Office Expenses	50	50	0	0
2.05 Repair and Maintenance	40	40	0	0
2.06 Fuel and Oil	40	40	0	0
2.08 Miscellaneous	25	25	0	0
Service and Production Expenses	200	200	0	0
4.05 Program Travelling Expenses	200	200	0	0
47-4-550 Capital Expenditure	35500	0	35500	0
Capital Formation	35500	0	35500	0
6.04 Building Construction	35500	0	35500	0
Saptakoshi Multi-Purpose Project	201490	1490	200000	0
47-3-553 Recurrent Expenditure	1190	1190	0	0
Consumption Expenses	240	240	0	0
1.03 Transfer Travelling Allowance	240	240	0	0
Office Operation and Services Expenses	650	650	0	0
2.02 Communication	50	50	0	0
2.03 General Office Expenses	250	250	0	0
2.05 Repair and Maintenance	50	50	0	0
2.06 Fuel and Oil	100	100	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	300	300	0	0
4.05 Program Travelling Expenses	300	300	0	0
47-4-553 Capital Expenditure	200300	300	200000	0
Capital Formation	200300	300	200000	0
6.01 Furniture and Fixtures	50	50	0	0
6.03 Machinery and Equipment	250	250	0	0
6.05 Civil Construction	200000	0	200000	0
Pancheshwar Multipurpose Project	12322	12322	0	0
47-3-554 Recurrent Expenditure	3000	3000	0	0
Consumption Expenses	1600	1600	0	0
1.01 Salary	1450	1450	0	0
1.02 Allowances	100	100	0	0
1.03 Transfer Travelling Allowance	50	50	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	1120	1120	0	0
2.01 Water and Electricity	60	60	0	0
2.02 Communication	60	60	0	0
2.03 General Office Expenses	200	200	0	0
2.04 Rent	400	400	0	0
2.05 Repair and Maintenace	200	200	0	0
2.06 Fuel and Oil	160	160	0	0
2.08 Miscellaneous	40	40	0	0
Service and Production Expenses	280	280	0	0
4.05 Program Travelling Expenses	160	160	0	0
4.06 Operation and Maintenace of Public Property	120	120	0	0
47-4-554 Capital Expenditure	9322	9322	0	0
Capital Formation	9322	9322	0	0
6.07 Research and Consultancy Services Fee	9322	9322	0	0
Small Hydro Electricity Project Study	55848	5658	40190	10000
47-3-555 Recurrent Expenditure	390	390	0	0
Office Operation and Services Expenses	140	140	0	0
2.03 General Office Expenses	30	30	0	0
2.05 Repair and Maintenace	40	40	0	0
2.06 Fuel and Oil	40	40	0	0
2.08 Miscellaneous	30	30	0	0
Service and Production Expenses	250	250	0	0
4.05 Program Travelling Expenses	250	250	0	0
47-4-555 Capital Expenditure	55458	5268	40190	10000
Capital Formation	55458	5268	40190	10000
6.07 Research and Consultancy Services Fee	55458	5268	40190	10000
Standardization of Hydroelectricity Project	2000	2000	0	0
47-3-566 Recurrent Expenditure	1075	1075	0	0
Consumption Expenses	300	300	0	0
1.08 Staff Training	300	300	0	0
Office Operation and Services Expenses	175	175	0	0
2.01 Water and Electricity	25	25	0	0
2.02 Communication	25	25	0	0
2.03 General Office Expenses	50	50	0	0
2.05 Repair and Maintenace	25	25	0	0
2.06 Fuel and Oil	25	25	0	0
2.08 Miscellaneous	25	25	0	0
Service and Production Expenses	600	600	0	0
4.05 Program Travelling Expenses	600	600	0	0
47-4-566 Capital Expenditure	925	925	0	0
Capital Formation	925	925	0	0
6.04 Building Construction	100	100	0	0
6.07 Research and Consultancy Services Fee	825	825	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Power Development Fund	120462	12250	26100	82112
47-3-586 Recurrent Expenditure	5145	5145	0	0
Consumption Expenses	1500	1500	0	0
1.01 Salary	1500	1500	0	0
Office Operation and Services Expenses	3245	3245	0	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	150	150	0	0
2.03 General Office Expenses	350	350	0	0
2.04 Rent	720	720	0	0
2.05 Repair and Maintenance	125	125	0	0
2.06 Fuel and Oil	150	150	0	0
2.07 Consultancy and Other Services fee	1500	1500	0	0
2.08 Miscellaneous	150	150	0	0
Service and Production Expenses	400	400	0	0
4.05 Program Travelling Expenses	400	400	0	0
47-4-586 Capital Expenditure	115317	7105	26100	82112
Capital Formation	23205	5605	17600	0
6.01 Furniture and Fixtures	400	400	0	0
6.03 Machinery and Equipment	700	700	0	0
6.07 Research and Consultancy Services Fee	22105	4505	17600	0
Capital Grants	92112	1500	8500	82112
8.05 Non Profit Institution - Conditional Grant	92112	1500	8500	82112
48 Ministry of Physical Planning and Works	13196660	5113354	2622778	5460528
Ministry of Physical Planning and Works	25240	25240	0	0
48-3-110 Recurrent Expenditure	24940	24940	0	0
Consumption Expenses	17600	17600	0	0
1.01 Salary	17500	17500	0	0
1.02 Allowances	50	50	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
Office Operation and Services Expenses	3940	3940	0	0
2.01 Water and Electricity	600	600	0	0
2.02 Communication	625	625	0	0
2.03 General Office Expenses	950	950	0	0
2.05 Repair and Maintenance	400	400	0	0
2.06 Fuel and Oil	1000	1000	0	0
2.07 Consultancy and Other Services fee	200	200	0	0
2.08 Miscellaneous	165	165	0	0
Grants and Subsidies (Current Transfer)	3000	3000	0	0
3.03 Non profit Institutions - Unconditional Grant	3000	3000	0	0
Service and Production Expenses	400	400	0	0
4.05 Program Travelling Expenses	400	400	0	0
48-4-110 Capital Expenditure	300	300	0	0
Capital Formation	300	300	0	0
6.01 Furniture and Fixtures	100	100	0	0
6.03 Machinery and Equipment	200	200	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Department of Road	42470	42470	0	0
48-3-120 Recurrent Expenditure	42470	42470	0	0
Consumption Expenses	38100	38100	0	0
1.01 Salary	38000	38000	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
Office Operation and Services Expenses	4195	4195	0	0
2.01 Water and Electricity	1700	1700	0	0
2.02 Communication	900	900	0	0
2.03 General Office Expenses	480	480	0	0
2.05 Repair and Maintenance	200	200	0	0
2.06 Fuel and Oil	550	550	0	0
2.07 Consultancy and Other Services fee	325	325	0	0
2.08 Miscellaneous	40	40	0	0
Service and Production Expenses	175	175	0	0
4.05 Program Travelling Expenses	175	175	0	0
Regional Road Offices	13540	13540	0	0
48-3-121 Recurrent Expenditure	13540	13540	0	0
Consumption Expenses	12205	12205	0	0
1.01 Salary	12005	12005	0	0
1.02 Allowances	100	100	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
Office Operation and Services Expenses	1195	1195	0	0
2.01 Water and Electricity	200	200	0	0
2.02 Communication	135	135	0	0
2.03 General Office Expenses	220	220	0	0
2.04 Rent	240	240	0	0
2.05 Repair and Maintenance	90	90	0	0
2.06 Fuel and Oil	230	230	0	0
2.07 Consultancy and Other Services fee	70	70	0	0
2.08 Miscellaneous	10	10	0	0
Service and Production Expenses	140	140	0	0
4.05 Program Travelling Expenses	140	140	0	0
Division Road Offices	103870	103870	0	0
48-3-122 Recurrent Expenditure	103870	103870	0	0
Consumption Expenses	99900	99900	0	0
1.01 Salary	98000	98000	0	0
1.02 Allowances	1400	1400	0	0
1.03 Transfer Travelling Allowance	500	500	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	3620	3620	0	0
2.01 Water and Electricity	660	660	0	0
2.02 Communication	240	240	0	0
2.03 General Office Expenses	415	415	0	0
2.04 Rent	1100	1100	0	0
2.05 Repair and Maintenace	250	250	0	0
2.06 Fuel and Oil	330	330	0	0
2.07 Consultancy and Other Services fee	600	600	0	0
2.08 Miscellaneous	25	25	0	0
Service and Production Expenses	350	350	0	0
4.05 Program Travelling Expenses	350	350	0	0
Heavy Equipment Division (Including Machinery Offices)	90375	90375	0	0
48-3-150 Recurrent Expenditure	90375	90375	0	0
Consumption Expenses	78785	78785	0	0
1.01 Salary	78000	78000	0	0
1.02 Allowances	515	515	0	0
1.03 Transfer Travelling Allowance	80	80	0	0
1.04 Clothing	190	190	0	0
Office Operation and Services Expenses	11510	11510	0	0
2.01 Water and Electricity	950	950	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	268	268	0	0
2.04 Rent	70	70	0	0
2.05 Repair and Maintenace	5300	5300	0	0
2.06 Fuel and Oil	1500	1500	0	0
2.07 Consultancy and Other Services fee	3100	3100	0	0
2.08 Miscellaneous	22	22	0	0
Service and Production Expenses	80	80	0	0
4.05 Program Travelling Expenses	80	80	0	0
Mechanical Training	3733	3733	0	0
48-3-160 Recurrent Expenditure	3733	3733	0	0
Consumption Expenses	2564	2564	0	0
1.01 Salary	2509	2509	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
1.04 Clothing	45	45	0	0
Office Operation and Services Expenses	859	859	0	0
2.01 Water and Electricity	121	121	0	0
2.02 Communication	40	40	0	0
2.03 General Office Expenses	125	125	0	0
2.05 Repair and Maintenace	125	125	0	0
2.06 Fuel and Oil	160	160	0	0
2.07 Consultancy and Other Services fee	280	280	0	0
2.08 Miscellaneous	8	8	0	0
Service and Production Expenses	310	310	0	0
4.04 Program supplies and expenses	150	150	0	0
4.05 Program Travelling Expenses	160	160	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Laboratory	3084	3084	0	0
48-3-161 Recurrent Expenditure	3084	3084	0	0
Consumption Expenses	2390	2390	0	0
1.01 Salary	2325	2325	0	0
1.03 Transfer Travelling Allowance	15	15	0	0
1.04 Clothing	50	50	0	0
Office Operation and Services Expenses	642	642	0	0
2.01 Water and Electricity	250	250	0	0
2.02 Communication	48	48	0	0
2.03 General Office Expenses	150	150	0	0
2.05 Repair and Maintenance	60	60	0	0
2.06 Fuel and Oil	70	70	0	0
2.07 Consultancy and Other Services fee	50	50	0	0
2.08 Miscellaneous	14	14	0	0
Service and Production Expenses	52	52	0	0
4.04 Program supplies and expenses	32	32	0	0
4.05 Program Travelling Expenses	20	20	0	0
Department of Drinking Water & Sewerage	17613	17613	0	0
48-3-165 Recurrent Expenditure	17263	17263	0	0
Consumption Expenses	15200	15200	0	0
1.01 Salary	15100	15100	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
Office Operation and Services Expenses	1838	1838	0	0
2.01 Water and Electricity	300	300	0	0
2.02 Communication	260	260	0	0
2.03 General Office Expenses	300	300	0	0
2.05 Repair and Maintenance	280	280	0	0
2.06 Fuel and Oil	260	260	0	0
2.07 Consultancy and Other Services fee	410	410	0	0
2.08 Miscellaneous	28	28	0	0
Service and Production Expenses	225	225	0	0
4.05 Program Travelling Expenses	225	225	0	0
48-4-165 Capital Expenditure	350	350	0	0
Capital Formation	350	350	0	0
6.03 Machinery and Equipment	350	350	0	0
Department of Urban Development & Building Construction	21177	21177	0	0
48-3-170 Recurrent Expenditure	21177	21177	0	0
Consumption Expenses	17454	17454	0	0
1.01 Salary	17299	17299	0	0
1.02 Allowances	100	100	0	0
1.03 Transfer Travelling Allowance	55	55	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	3493	3493	0	0
2.01 Water and Electricity	325	325	0	0
2.02 Communication	330	330	0	0
2.03 General Office Expenses	575	575	0	0
2.05 Repair and Maintenace	873	873	0	0
2.06 Fuel and Oil	600	600	0	0
2.07 Consultancy and Other Services fee	590	590	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	230	230	0	0
4.05 Program Travelling Expenses	230	230	0	0
Urban Development & Building Construction Division Offices	122657	122657	0	0
48-3-172 Recurrent Expenditure	103357	103357	0	0
Consumption Expenses	51967	51967	0	0
1.01 Salary	49473	49473	0	0
1.02 Allowances	2027	2027	0	0
1.03 Transfer Travelling Allowance	467	467	0	0
Office Operation and Services Expenses	7340	7340	0	0
2.01 Water and Electricity	850	850	0	0
2.02 Communication	600	600	0	0
2.03 General Office Expenses	2122	2122	0	0
2.04 Rent	1100	1100	0	0
2.05 Repair and Maintenace	520	520	0	0
2.06 Fuel and Oil	690	690	0	0
2.07 Consultancy and Other Services fee	1200	1200	0	0
2.08 Miscellaneous	258	258	0	0
Service and Production Expenses	41050	41050	0	0
4.05 Program Travelling Expenses	1050	1050	0	0
4.06 Operation and Maintenace of Public Property	40000	40000	0	0
Contingency Expenses	3000	3000	0	0
9.01 Contingencies - Current	3000	3000	0	0
48-4-172 Capital Expenditure	19300	19300	0	0
Capital Formation	10000	10000	0	0
6.06 Capital Formation	10000	10000	0	0
Contingency Expenses	9300	9300	0	0
9.02 Contingencies - Development	9300	9300	0	0
Birendra International Conference Centre Dev. Committee	9000	9000	0	0
48-3-174 Recurrent Expenditure	9000	9000	0	0
Grants and Subsidies (Current Transfer)	9000	9000	0	0
3.03 Non profit Institutions - Unconditional Grant	9000	9000	0	0
Division of Special Building Construction & maintenance	77400	77400	0	0
48-3-176 Recurrent Expenditure	58100	58100	0	0
Consumption Expenses	7003	7003	0	0
1.01 Salary	6973	6973	0	0
1.03 Transfer Travelling Allowance	15	15	0	0
1.04 Clothing	15	15	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	28597	28597	0	0
2.01 Water and Electricity	9064	9064	0	0
2.02 Communication	5300	5300	0	0
2.03 General Office Expenses	3100	3100	0	0
2.04 Rent	3500	3500	0	0
2.05 Repair and Maintenace	4750	4750	0	0
2.06 Fuel and Oil	200	200	0	0
2.07 Consultancy and Other Services fee	2650	2650	0	0
2.08 Miscellaneous	33	33	0	0
Service and Production Expenses	22500	22500	0	0
4.06 Operation and Maintenace of Public Property	22500	22500	0	0
48-4-176 Capital Expenditure	19300	19300	0	0
Capital Formation	19300	19300	0	0
6.01 Furniture and Fixtures	4000	4000	0	0
6.03 Machinery and Equipment	1800	1800	0	0
6.06 Capital Formation	13500	13500	0	0
Sagarmatha Highway (Gaighat-Diktel Section)	40000	5000	35000	0
48-4-201 Capital Expenditure	40000	5000	35000	0
Capital Formation	40000	5000	35000	0
6.05 Civil Construction	40000	5000	35000	0
Bishesor Prasad Koirala Highway - Banepa,Sindhuli,Bardibas	241100	11100	230000	0
48-3-202 Recurrent Expenditure	8100	8100	0	0
Consumption Expenses	2310	2310	0	0
1.01 Salary	2290	2290	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
Office Operation and Services Expenses	5670	5670	0	0
2.01 Water and Electricity	69	69	0	0
2.02 Communication	12	12	0	0
2.03 General Office Expenses	4383	4383	0	0
2.04 Rent	210	210	0	0
2.05 Repair and Maintenace	350	350	0	0
2.06 Fuel and Oil	500	500	0	0
2.07 Consultancy and Other Services fee	116	116	0	0
2.08 Miscellaneous	30	30	0	0
Service and Production Expenses	120	120	0	0
4.05 Program Travelling Expenses	120	120	0	0
48-4-202 Capital Expenditure	233000	3000	230000	0
Capital Formation	233000	3000	230000	0
6.05 Civil Construction	233000	3000	230000	0
Rapti Highway - Tulsipur-Salyan Blacktop	90300	5300	0	85000
48-4-203 Capital Expenditure	90300	5300	0	85000
Capital Formation	90300	5300	0	85000
6.05 Civil Construction	90300	5300	0	85000

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Karnali Highway (Surkhet-Jumla Section)	190000	180000	0	10000
48-3-204 Recurrent Expenditure	2819	2819	0	0
Consumption Expenses	2026	2026	0	0
1.01 Salary	1946	1946	0	0
1.02 Allowances	10	10	0	0
1.03 Transfer Travelling Allowance	70	70	0	0
Office Operation and Services Expenses	668	668	0	0
2.01 Water and Electricity	61	61	0	0
2.02 Communication	75	75	0	0
2.03 General Office Expenses	150	150	0	0
2.04 Rent	144	144	0	0
2.05 Repair and Maintenance	50	50	0	0
2.06 Fuel and Oil	170	170	0	0
2.08 Miscellaneous	18	18	0	0
Service and Production Expenses	125	125	0	0
4.05 Program Travelling Expenses	125	125	0	0
48-4-204 Capital Expenditure	187181	177181	0	10000
Capital Formation	187181	177181	0	10000
6.05 Civil Construction	187181	177181	0	10000
Mahakali Highway - Baitadi-Darchula-Tinkar Section	15000	15000	0	0
48-3-205 Recurrent Expenditure	3371	3371	0	0
Consumption Expenses	2674	2674	0	0
1.01 Salary	2100	2100	0	0
1.02 Allowances	431	431	0	0
1.03 Transfer Travelling Allowance	143	143	0	0
Office Operation and Services Expenses	528	528	0	0
2.01 Water and Electricity	9	9	0	0
2.02 Communication	40	40	0	0
2.03 General Office Expenses	65	65	0	0
2.04 Rent	120	120	0	0
2.05 Repair and Maintenance	176	176	0	0
2.06 Fuel and Oil	100	100	0	0
2.07 Consultancy and Other Services fee	7	7	0	0
2.08 Miscellaneous	11	11	0	0
Service and Production Expenses	169	169	0	0
4.05 Program Travelling Expenses	169	169	0	0
48-4-205 Capital Expenditure	11629	11629	0	0
Capital Formation	11629	11629	0	0
6.05 Civil Construction	11629	11629	0	0
Kanti Rajpath	5000	5000	0	0
48-4-206 Capital Expenditure	5000	5000	0	0
Capital Formation	5000	5000	0	0
6.05 Civil Construction	5000	5000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Other Central Level Ongoing Projects	360000	160000	200000	0
48-4-249 Capital Expenditure	360000	160000	200000	0
Capital Formation	250000	50000	200000	0
6.05 Civil Construction	250000	50000	200000	0
Contingency Expenses	110000	110000	0	0
9.02 Contingencies - Development	110000	110000	0	0
Naradmoni Thulung Highway -Hile Leguwaghat Bhojpur	110380	25380	85000	0
48-3-255 Recurrent Expenditure	3347	3347	0	0
Consumption Expenses	1738	1738	0	0
1.01 Salary	1588	1588	0	0
1.02 Allowances	100	100	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
Office Operation and Services Expenses	1429	1429	0	0
2.01 Water and Electricity	55	55	0	0
2.02 Communication	96	96	0	0
2.03 General Office Expenses	400	400	0	0
2.04 Rent	204	204	0	0
2.05 Repair and Maintenace	200	200	0	0
2.06 Fuel and Oil	294	294	0	0
2.07 Consultancy and Other Services fee	150	150	0	0
2.08 Miscellaneous	30	30	0	0
Service and Production Expenses	180	180	0	0
4.05 Program Travelling Expenses	180	180	0	0
48-4-255 Capital Expenditure	107033	22033	85000	0
Capital Transfer	20000	20000	0	0
5.01 Land Acquisition	20000	20000	0	0
Capital Formation	87033	2033	85000	0
6.05 Civil Construction	87033	2033	85000	0
Katari-Okhaldhunga	3000	3000	0	0
48-4-258 Capital Expenditure	3000	3000	0	0
Capital Formation	3000	3000	0	0
6.05 Civil Construction	3000	3000	0	0
Jhor-Gurje Bhanjyang-Chahare-Tadi	10000	10000	0	0
48-4-262 Capital Expenditure	10000	10000	0	0
Capital Formation	10000	10000	0	0
6.05 Civil Construction	10000	10000	0	0
Galchhi-Devighat	12500	12500	0	0
48-4-263 Capital Expenditure	12500	12500	0	0
Capital Transfer	5000	5000	0	0
5.01 Land Acquisition	5000	5000	0	0
Capital Formation	7500	7500	0	0
6.05 Civil Construction	7500	7500	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Ganeshman Singh Marg - Thankot - Chitlang	4000	4000	0	0
48-4-264 Capital Expenditure	4000	4000	0	0
Capital Formation	4000	4000	0	0
6.05 Civil Construction	4000	4000	0	0
Baglung-Beni-Jomsom	80000	60000	20000	0
48-4-270 Capital Expenditure	80000	60000	20000	0
Capital Formation	80000	60000	20000	0
6.05 Civil Construction	80000	60000	20000	0
Chhinchu-Jajarkot	100000	20000	80000	0
48-4-272 Capital Expenditure	100000	20000	80000	0
Capital Formation	100000	20000	80000	0
6.05 Civil Construction	100000	20000	80000	0
Surkhet-Ranimatta-Dailekh - Upgrading	20000	2500	0	17500
48-4-273 Capital Expenditure	20000	2500	0	17500
Capital Formation	20000	2500	0	17500
6.05 Civil Construction	20000	2500	0	17500
Jaya Prithvi Bd. Singh Highway -Khodape-Bajhang	19800	19800	0	0
48-3-275 Recurrent Expenditure	3115	3115	0	0
Consumption Expenses	2170	2170	0	0
1.01 Salary	1698	1698	0	0
1.02 Allowances	442	442	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
Office Operation and Services Expenses	830	830	0	0
2.01 Water and Electricity	50	50	0	0
2.02 Communication	30	30	0	0
2.03 General Office Expenses	150	150	0	0
2.04 Rent	110	110	0	0
2.05 Repair and Maintenace	200	200	0	0
2.06 Fuel and Oil	150	150	0	0
2.07 Consultancy and Other Services fee	120	120	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	115	115	0	0
4.05 Program Travelling Expenses	115	115	0	0
48-4-275 Capital Expenditure	16685	16685	0	0
Capital Formation	16685	16685	0	0
6.05 Civil Construction	16685	16685	0	0
Sanfebagar-Martadi	79280	9280	0	70000
48-3-277 Recurrent Expenditure	3090	3090	0	0
Consumption Expenses	2000	2000	0	0
1.01 Salary	1737	1737	0	0
1.02 Allowances	213	213	0	0
1.03 Transfer Travelling Allowance	50	50	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	890	890	0	0
2.01 Water and Electricity	40	40	0	0
2.02 Communication	110	110	0	0
2.03 General Office Expenses	200	200	0	0
2.04 Rent	160	160	0	0
2.05 Repair and Maintenace	200	200	0	0
2.06 Fuel and Oil	156	156	0	0
2.08 Miscellaneous	24	24	0	0
Service and Production Expenses	200	200	0	0
4.05 Program Travelling Expenses	200	200	0	0
48-4-277 Capital Expenditure	76190	6190	0	70000
Capital Formation	76190	6190	0	70000
6.05 Civil Construction	76190	6190	0	70000
Sanfebagar-Mangalsen - Blacktop	50000	5000	0	45000
48-4-278 Capital Expenditure	50000	5000	0	45000
Capital Formation	50000	5000	0	45000
6.05 Civil Construction	50000	5000	0	45000
Dasharath Chanda Highway, Satbanj-Baitadi-Jhulaghat-Blacktop	60000	5000	0	55000
48-4-280 Capital Expenditure	60000	5000	0	55000
Capital Formation	60000	5000	0	55000
6.05 Civil Construction	60000	5000	0	55000
Gangte Labdhu Samundrat Galphubhanjan Road	10000	10000	0	0
48-4-282 Capital Expenditure	10000	10000	0	0
Capital Formation	10000	10000	0	0
6.05 Civil Construction	10000	10000	0	0
Rural Access Road Program - Basantapur-Terhathum	51000	1000	50000	0
48-4-283 Capital Expenditure	51000	1000	50000	0
Capital Formation	51000	1000	50000	0
6.05 Civil Construction	51000	1000	50000	0
Chkrapath-Tokha-Jhor	5000	5000	0	0
48-4-284 Capital Expenditure	5000	5000	0	0
Capital Formation	5000	5000	0	0
6.05 Civil Construction	5000	5000	0	0
Postal Roads Upgrading	25000	5100	19900	0
48-4-299 Capital Expenditure	25000	5100	19900	0
Capital Formation	25000	5100	19900	0
6.05 Civil Construction	5000	5000	0	0
6.07 Research and Consultancy Services Fee	20000	100	19900	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Damak Chisapani	4000	4000	0	0
48-4-302 Capital Expenditure	4000	4000	0	0
Capital Formation	4000	4000	0	0
6.05 Civil Construction	4000	4000	0	0
Chatara - Gaighat - Kattari	2500	2500	0	0
48-4-315 Capital Expenditure	2500	2500	0	0
Capital Formation	2500	2500	0	0
6.05 Civil Construction	2500	2500	0	0
Tallo Dhungaswor Satkhamba Dullu Pipalkot Dailekh	10000	10000	0	0
48-4-358 Capital Expenditure	10000	10000	0	0
Capital Formation	10000	10000	0	0
6.05 Civil Construction	10000	10000	0	0
Dabasthal Kainidanda Chaurjahari-Dolpa	12000	12000	0	0
48-4-364 Capital Expenditure	12000	12000	0	0
Capital Formation	12000	12000	0	0
6.05 Civil Construction	12000	12000	0	0
Gumi Patihalna Chour Surkhet	10000	10000	0	0
48-4-368 Capital Expenditure	10000	10000	0	0
Capital Formation	10000	10000	0	0
6.05 Civil Construction	10000	10000	0	0
Syaprubesi- Rasuwagadhi	15000	10000	5000	0
48-3-375 Recurrent Expenditure	2000	2000	0	0
Contingency Expenses	2000	2000	0	0
9.01 Contingencies - Current	2000	2000	0	0
48-4-375 Capital Expenditure	13000	8000	5000	0
Capital Transfer	8000	8000	0	0
5.01 Land Acquisition	8000	8000	0	0
Capital Formation	5000	0	5000	0
6.05 Civil Construction	5000	0	5000	0
Tanakpur Link Road	10000	500	9500	0
48-4-376 Capital Expenditure	10000	500	9500	0
Capital Formation	10000	500	9500	0
6.05 Civil Construction	10000	500	9500	0
Musikot-Burtibang	10000	10000	0	0
48-4-386 Capital Expenditure	10000	10000	0	0
Capital Formation	10000	10000	0	0
6.05 Civil Construction	10000	10000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Okhaldhunga-HilePani-Dictail	60000	5000	0	55000
48-4-393 Capital Expenditure	60000	5000	0	55000
Capital Formation	60000	5000	0	55000
6.05 Civil Construction	60000	5000	0	55000
Road Upgrade	194675	4675	0	190000
48-4-394 Capital Expenditure	194675	4675	0	190000
Capital Formation	194675	4675	0	190000
6.05 Civil Construction	194675	4675	0	190000
Mirdi - Kyakmi - Bhimad	10000	10000	0	0
48-4-399 Capital Expenditure	10000	10000	0	0
Capital Formation	10000	10000	0	0
6.05 Civil Construction	10000	10000	0	0
Putlikhet - Karkineta - Kushma	10000	10000	0	0
48-4-400 Capital Expenditure	10000	10000	0	0
Capital Formation	10000	10000	0	0
6.05 Civil Construction	10000	10000	0	0
Kathmandu Valley Road Construction and Improvement	50000	50000	0	0
48-4-500 Capital Expenditure	50000	50000	0	0
Capital Formation	50000	50000	0	0
6.05 Civil Construction	50000	50000	0	0
Other Urban Roads	20000	20000	0	0
48-4-502 Capital Expenditure	20000	20000	0	0
Capital Formation	20000	20000	0	0
6.05 Civil Construction	20000	20000	0	0
Kathmandu Valley Road Extension Project	170000	170000	0	0
48-4-503 Capital Expenditure	170000	170000	0	0
Capital Formation	170000	170000	0	0
6.05 Civil Construction	170000	170000	0	0
Various Road Repair & Maintenance - Periodic	400000	350000	50000	0
48-4-555 Capital Expenditure	400000	350000	50000	0
Capital Formation	400000	350000	50000	0
6.05 Civil Construction	400000	350000	50000	0
Road Maintenance & Development Project	482050	76000	0	406050
48-3-557 Recurrent Expenditure	7495	7495	0	0
Consumption Expenses	3650	3650	0	0
1.01 Salary	3570	3570	0	0
1.02 Allowances	20	20	0	0
1.03 Transfer Travelling Allowance	60	60	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	3345	3345	0	0
2.01 Water and Electricity	300	300	0	0
2.02 Communication	400	400	0	0
2.03 General Office Expenses	1200	1200	0	0
2.04 Rent	325	325	0	0
2.05 Repair and Maintenace	300	300	0	0
2.06 Fuel and Oil	750	750	0	0
2.08 Miscellaneous	70	70	0	0
Service and Production Expenses	500	500	0	0
4.05 Program Travelling Expenses	500	500	0	0
48-4-557 Capital Expenditure	474555	68505	0	406050
Capital Formation	474555	68505	0	406050
6.05 Civil Construction	474555	68505	0	406050
Sub-Regional Transportation Facilitation Project	537640	357725	0	179915
48-3-558 Recurrent Expenditure	1890	1890	0	0
Consumption Expenses	1110	1110	0	0
1.01 Salary	1050	1050	0	0
1.02 Allowances	50	50	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
Office Operation and Services Expenses	630	630	0	0
2.01 Water and Electricity	50	50	0	0
2.02 Communication	50	50	0	0
2.03 General Office Expenses	150	150	0	0
2.04 Rent	150	150	0	0
2.05 Repair and Maintenace	50	50	0	0
2.06 Fuel and Oil	150	150	0	0
2.08 Miscellaneous	30	30	0	0
Service and Production Expenses	150	150	0	0
4.05 Program Travelling Expenses	150	150	0	0
48-4-558 Capital Expenditure	535750	355835	0	179915
Capital Transfer	315000	315000	0	0
5.01 Land Acquisition	315000	315000	0	0
Capital Formation	220750	40835	0	179915
6.01 Furniture and Fixtures	150	150	0	0
6.02 Vehicles	200	200	0	0
6.05 Civil Construction	188500	35700	0	152800
6.07 Research and Consultancy Services Fee	31900	4785	0	27115
Road Conectivity Project	37000	17000	20000	0
48-3-559 Recurrent Expenditure	15000	15000	0	0
Contingency Expenses	15000	15000	0	0
9.01 Contingencies - Current	15000	15000	0	0
48-4-559 Capital Expenditure	22000	2000	20000	0
Capital Formation	22000	2000	20000	0
6.05 Civil Construction	22000	2000	20000	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Araniko Highway Maintenance Project	20000	20000	0	0
48-4-575 Capital Expenditure	20000	20000	0	0
Capital Formation	20000	20000	0	0
6.05 Civil Construction	20000	20000	0	0
Beshisahar-Chame	70000	70000	0	0
48-4-579 Capital Expenditure	70000	70000	0	0
Capital Formation	70000	70000	0	0
6.05 Civil Construction	70000	70000	0	0
Chakchake-Liwang - Blacktop	91000	6000	0	85000
48-4-582 Capital Expenditure	91000	6000	0	85000
Capital Formation	91000	6000	0	85000
6.05 Civil Construction	91000	6000	0	85000
Road Network Development Project - Fourth Road Improvement	1983885	32460	861425	1090000
48-3-584 Recurrent Expenditure	16090	16090	0	0
Consumption Expenses	8190	8190	0	0
1.01 Salary	7532	7532	0	0
1.02 Allowances	508	508	0	0
1.03 Transfer Travelling Allowance	150	150	0	0
Office Operation and Services Expenses	7100	7100	0	0
2.01 Water and Electricity	500	500	0	0
2.02 Communication	450	450	0	0
2.03 General Office Expenses	980	980	0	0
2.04 Rent	360	360	0	0
2.05 Repair and Maintenance	2800	2800	0	0
2.06 Fuel and Oil	1500	1500	0	0
2.07 Consultancy and Other Services fee	200	200	0	0
2.08 Miscellaneous	310	310	0	0
Service and Production Expenses	800	800	0	0
4.05 Program Travelling Expenses	800	800	0	0
48-4-584 Capital Expenditure	1967795	16370	861425	1090000
Capital Formation	1967795	16370	861425	1090000
6.05 Civil Construction	1882795	11370	861425	1010000
6.07 Research and Consultancy Services Fee	85000	5000	0	80000
Bridge Construction Programme	650000	437500	0	212500
48-4-650 Capital Expenditure	650000	437500	0	212500
Capital Formation	650000	437500	0	212500
6.05 Civil Construction	650000	437500	0	212500
Bridges and Culverts Protection, Repair and Maintenance	25000	25000	0	0
48-4-660 Capital Expenditure	25000	25000	0	0
Capital Formation	25000	25000	0	0
6.05 Civil Construction	25000	25000	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Detail Feasibility Study of Roads and Bridges	9500	9500	0	0
48-4-661 Capital Expenditure	9500	9500	0	0
Capital Formation	9500	9500	0	0
6.05 Civil Construction	9500	9500	0	0
Compensation	20000	20000	0	0
48-4-664 Capital Expenditure	20000	20000	0	0
Capital Formation	20000	20000	0	0
6.05 Civil Construction	20000	20000	0	0
Repair and Maintenance of Machines	17000	17000	0	0
48-4-670 Capital Expenditure	17000	17000	0	0
Capital Formation	17000	17000	0	0
6.05 Civil Construction	17000	17000	0	0
Procurement of Mechanical Equipment	5000	5000	0	0
48-4-671 Capital Expenditure	5000	5000	0	0
Capital Formation	5000	5000	0	0
6.03 Machinery and Equipment	5000	5000	0	0
Road Protection and Encroachment Control Program	5000	5000	0	0
48-4-673 Capital Expenditure	5000	5000	0	0
Capital Formation	5000	5000	0	0
6.05 Civil Construction	5000	5000	0	0
Planning, Program, M & E, Geo-environment and Other Programs	12500	12500	0	0
48-4-681 Capital Expenditure	12500	12500	0	0
Capital Formation	12500	12500	0	0
6.05 Civil Construction	12500	12500	0	0
Road Board	390000	390000	0	0
48-3-695 Recurrent Expenditure	14000	14000	0	0
Grants and Subsidies (Current Transfer)	14000	14000	0	0
3.03 Non profit Institutions - Unconditional Grant	14000	14000	0	0
48-4-695 Capital Expenditure	376000	376000	0	0
Capital Grants	376000	376000	0	0
8.03 Non Profit Institution - Unconditional Grant	376000	376000	0	0
Environmental Sanitation Project	15833	750	15083	0
48-3-705 Recurrent Expenditure	15833	750	15083	0
Office Operation and Services Expenses	370	370	0	0
2.03 General Office Expenses	150	150	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	100	100	0	0
2.08 Miscellaneous	20	20	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	15463	380	15083	0
4.03 Books and Materials	20	20	0	0
4.04 Program supplies and expenses	15383	300	15083	0
4.05 Program Travelling Expenses	60	60	0	0
National Information Management & Monitoring Project	20900	14900	6000	0
48-3-706 Recurrent Expenditure	19080	13580	5500	0
Consumption Expenses	75	75	0	0
1.08 Staff Training	75	75	0	0
Office Operation and Services Expenses	1055	1055	0	0
2.02 Communication	315	315	0	0
2.03 General Office Expenses	200	200	0	0
2.05 Repair and Maintenance	140	140	0	0
2.06 Fuel and Oil	175	175	0	0
2.07 Consultancy and Other Services fee	200	200	0	0
2.08 Miscellaneous	25	25	0	0
Service and Production Expenses	16450	10950	5500	0
4.03 Books and Materials	50	50	0	0
4.04 Program supplies and expenses	16300	10800	5500	0
4.05 Program Travelling Expenses	100	100	0	0
Contingency Expenses	1500	1500	0	0
9.01 Contingencies - Current	1500	1500	0	0
48-4-706 Capital Expenditure	1820	1320	500	0
Capital Formation	1820	1320	500	0
6.01 Furniture and Fixtures	20	20	0	0
6.03 Machinery and Equipment	1600	1100	500	0
6.06 Capital Formation	200	200	0	0
Other Maintenance & Rehabilitation Project	30000	30000	0	0
48-3-707 Recurrent Expenditure	240	240	0	0
Office Operation and Services Expenses	165	165	0	0
2.03 General Office Expenses	30	30	0	0
2.05 Repair and Maintenance	35	35	0	0
2.06 Fuel and Oil	100	100	0	0
Service and Production Expenses	75	75	0	0
4.05 Program Travelling Expenses	75	75	0	0
48-4-707 Capital Expenditure	29760	29760	0	0
Capital Formation	29760	29760	0	0
6.05 Civil Construction	29760	29760	0	0
Deep Tube-well & Metering Project -Repair and Maintenance	13410	13410	0	0
48-3-708 Recurrent Expenditure	375	375	0	0
Office Operation and Services Expenses	275	275	0	0
2.03 General Office Expenses	65	65	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	100	100	0	0
2.08 Miscellaneous	10	10	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	100	100	0	0
4.05 Program Travelling Expenses	100	100	0	0
48-4-708 Capital Expenditure	13035	13035	0	0
Capital Formation	9035	9035	0	0
6.05 Civil Construction	9035	9035	0	0
Contingency Expenses	4000	4000	0	0
9.02 Contingencies - Development	4000	4000	0	0
Human Resources Development Project	8775	4775	4000	0
48-3-709 Recurrent Expenditure	8575	4575	4000	0
Consumption Expenses	1400	1400	0	0
1.01 Salary	1400	1400	0	0
Office Operation and Services Expenses	715	715	0	0
2.01 Water and Electricity	240	240	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	155	155	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	100	100	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	6460	2460	4000	0
4.03 Books and Materials	10	10	0	0
4.04 Program supplies and expenses	6400	2400	4000	0
4.05 Program Travelling Expenses	50	50	0	0
48-4-709 Capital Expenditure	200	200	0	0
Capital Formation	200	200	0	0
6.03 Machinery and Equipment	100	100	0	0
6.05 Civil Construction	100	100	0	0
Drinking Water Quality Improvement Project	232650	67650	165000	0
48-3-710 Recurrent Expenditure	925	925	0	0
Office Operation and Services Expenses	575	575	0	0
2.03 General Office Expenses	175	175	0	0
2.05 Repair and Maintenance	175	175	0	0
2.06 Fuel and Oil	100	100	0	0
2.07 Consultancy and Other Services fee	100	100	0	0
2.08 Miscellaneous	25	25	0	0
Service and Production Expenses	350	350	0	0
4.04 Program supplies and expenses	200	200	0	0
4.05 Program Travelling Expenses	150	150	0	0
48-4-710 Capital Expenditure	231725	66725	165000	0
Capital Formation	231725	66725	165000	0
6.01 Furniture and Fixtures	25	25	0	0
6.03 Machinery and Equipment	3000	3000	0	0
6.04 Building Construction	3000	3000	0	0
6.05 Civil Construction	225700	60700	165000	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Bagmati Area Sewerage Construction Project	21000	21000	0	0
48-3-711 Recurrent Expenditure	7670	7670	0	0
Consumption Expenses	4010	4010	0	0
1.01 Salary	3900	3900	0	0
1.02 Allowances	100	100	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
Office Operation and Services Expenses	1730	1730	0	0
2.01 Water and Electricity	50	50	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	650	650	0	0
2.05 Repair and Maintenance	300	300	0	0
2.06 Fuel and Oil	500	500	0	0
2.07 Consultancy and Other Services fee	30	30	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	1930	1930	0	0
4.04 Program supplies and expenses	900	900	0	0
4.05 Program Travelling Expenses	30	30	0	0
4.06 Operation and Maintenance of Public Property	1000	1000	0	0
48-4-711 Capital Expenditure	13330	13330	0	0
Capital Formation	13330	13330	0	0
6.05 Civil Construction	13330	13330	0	0
Rural Drinking Water & Sanitation Fund	626564	30587	0	595977
48-3-712 Recurrent Expenditure	132983	30278	0	102705
Grants and Subsidies (Current Transfer)	132983	30278	0	102705
3.05 Non profit Institutions - Conditional Grant	132983	30278	0	102705
48-4-712 Capital Expenditure	493581	309	0	493272
Capital Grants	493581	309	0	493272
8.05 Non Profit Institution - Conditional Grant	493581	309	0	493272
Small Town Drinking Water & Sanitation Project	785773	284867	0	500906
48-3-716 Recurrent Expenditure	60720	16536	0	44184
Consumption Expenses	25470	7241	0	18229
1.01 Salary	20250	6075	0	14175
1.02 Allowances	3000	900	0	2100
1.03 Transfer Travelling Allowance	220	66	0	154
1.08 Staff Training	2000	200	0	1800
Office Operation and Services Expenses	26250	7595	0	18655
2.01 Water and Electricity	1600	480	0	1120
2.02 Communication	1800	540	0	1260
2.03 General Office Expenses	8300	2350	0	5950
2.04 Rent	4500	1350	0	3150
2.05 Repair and Maintenance	1800	540	0	1260
2.06 Fuel and Oil	4000	1060	0	2940
2.07 Consultancy and Other Services fee	3500	1050	0	2450
2.08 Miscellaneous	750	225	0	525

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	9000	1700	0	7300
4.04 Program supplies and expenses	5000	500	0	4500
4.05 Program Travelling Expenses	4000	1200	0	2800
48-4-716 Capital Expenditure	725053	268331	0	456722
Capital Formation	725053	268331	0	456722
6.01 Furniture and Fixtures	900	270	0	630
6.03 Machinery and Equipment	11500	1150	0	10350
6.05 Civil Construction	652153	260861	0	391292
6.06 Capital Formation	500	50	0	450
6.07 Research and Consultancy Services Fee	60000	6000	0	54000
Melamchi Drinking Water Project	1657100	350000	100000	1207100
48-3-718 Recurrent Expenditure	35600	33100	0	2500
Grants and Subsidies (Current Transfer)	35600	33100	0	2500
3.03 Non profit Institutions - Unconditional Grant	35600	33100	0	2500
48-4-718 Capital Expenditure	1621500	316900	100000	1204600
Capital Grants	1621500	316900	100000	1204600
8.03 Non Profit Institution - Unconditional Grant	1621500	316900	100000	1204600
Sewerage Construction Project	12525	12525	0	0
48-3-720 Recurrent Expenditure	1730	1730	0	0
Consumption Expenses	425	425	0	0
1.01 Salary	400	400	0	0
1.02 Allowances	25	25	0	0
Office Operation and Services Expenses	495	495	0	0
2.02 Communication	40	40	0	0
2.03 General Office Expenses	100	100	0	0
2.05 Repair and Maintenance	90	90	0	0
2.06 Fuel and Oil	125	125	0	0
2.07 Consultancy and Other Services fee	120	120	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	810	810	0	0
4.04 Program supplies and expenses	750	750	0	0
4.05 Program Travelling Expenses	60	60	0	0
48-4-720 Capital Expenditure	10795	10795	0	0
Capital Formation	10795	10795	0	0
6.05 Civil Construction	7995	7995	0	0
6.07 Research and Consultancy Services Fee	2800	2800	0	0
Community Drinking Water and Sanitation Project	173158	41324	0	131834
48-3-722 Recurrent Expenditure	29758	25464	0	4294
Consumption Expenses	10034	9484	0	550
1.01 Salary	6784	6784	0	0
1.02 Allowances	2500	2500	0	0
1.03 Transfer Travelling Allowance	150	150	0	0
1.08 Staff Training	600	50	0	550

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	13564	13564	0	0
2.01 Water and Electricity	700	700	0	0
2.02 Communication	1010	1010	0	0
2.03 General Office Expenses	3850	3850	0	0
2.04 Rent	2164	2164	0	0
2.05 Repair and Maintenace	450	450	0	0
2.06 Fuel and Oil	600	600	0	0
2.07 Consultancy and Other Services fee	4490	4490	0	0
2.08 Miscellaneous	300	300	0	0
Service and Production Expenses	6160	2416	0	3744
4.04 Program supplies and expenses	4160	416	0	3744
4.05 Program Travelling Expenses	2000	2000	0	0
48-4-722 Capital Expenditure	143400	15860	0	127540
Capital Formation	143400	15860	0	127540
6.01 Furniture and Fixtures	1000	1000	0	0
6.03 Machinery and Equipment	2400	360	0	2040
6.05 Civil Construction	95000	9500	0	85500
6.07 Research and Consultancy Services Fee	45000	5000	0	40000
Kathmandu Valley Drinking Water Management Preparatory Project	359278	30000	0	329278
48-3-723 Recurrent Expenditure	3600	3600	0	0
Grants and Subsidies (Current Transfer)	3600	3600	0	0
3.03 Non profit Institutions - Unconditional Grant	3600	3600	0	0
48-4-723 Capital Expenditure	355678	26400	0	329278
Capital Grants	355678	26400	0	329278
8.05 Non Profit Institution - Conditional Grant	355678	26400	0	329278
Urban Sector Development and Market Centre Study Program	11755	11755	0	0
48-3-750 Recurrent Expenditure	1955	1955	0	0
Consumption Expenses	25	25	0	0
1.02 Allowances	25	25	0	0
Office Operation and Services Expenses	1655	1655	0	0
2.03 General Office Expenses	295	295	0	0
2.05 Repair and Maintenace	135	135	0	0
2.06 Fuel and Oil	225	225	0	0
2.07 Consultancy and Other Services fee	900	900	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	275	275	0	0
4.05 Program Travelling Expenses	275	275	0	0
48-4-750 Capital Expenditure	9800	9800	0	0
Capital Formation	4800	4800	0	0
6.05 Civil Construction	2800	2800	0	0
6.07 Research and Consultancy Services Fee	2000	2000	0	0
Capital Grants	5000	5000	0	0
8.05 Non Profit Institution - Conditional Grant	5000	5000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Rural Development through Small Market Dev.	12500	12500	0	0
48-3-751 Recurrent Expenditure	750	750	0	0
Office Operation and Services Expenses	550	550	0	0
2.03 General Office Expenses	120	120	0	0
2.06 Fuel and Oil	250	250	0	0
2.07 Consultancy and Other Services fee	180	180	0	0
Service and Production Expenses	200	200	0	0
4.05 Program Travelling Expenses	200	200	0	0
48-4-751 Capital Expenditure	11750	11750	0	0
Capital Formation	11750	11750	0	0
6.04 Building Construction	2700	2700	0	0
6.05 Civil Construction	9050	9050	0	0
Integrated Action Oriented Programme -Urban Development	6930	6930	0	0
48-3-753 Recurrent Expenditure	2265	2265	0	0
Office Operation and Services Expenses	1690	1690	0	0
2.03 General Office Expenses	430	430	0	0
2.04 Rent	110	110	0	0
2.06 Fuel and Oil	80	80	0	0
2.07 Consultancy and Other Services fee	1070	1070	0	0
Service and Production Expenses	575	575	0	0
4.04 Program supplies and expenses	250	250	0	0
4.05 Program Travelling Expenses	325	325	0	0
48-4-753 Capital Expenditure	4665	4665	0	0
Capital Formation	4665	4665	0	0
6.05 Civil Construction	850	850	0	0
6.07 Research and Consultancy Services Fee	3815	3815	0	0
Special Physical & Infrastructure Development Project	12485	12485	0	0
48-3-758 Recurrent Expenditure	2460	2460	0	0
Consumption Expenses	1440	1440	0	0
1.01 Salary	1430	1430	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
Office Operation and Services Expenses	945	945	0	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	50	50	0	0
2.03 General Office Expenses	210	210	0	0
2.04 Rent	25	25	0	0
2.05 Repair and Maintenance	250	250	0	0
2.06 Fuel and Oil	200	200	0	0
2.07 Consultancy and Other Services fee	80	80	0	0
2.08 Miscellaneous	30	30	0	0
Service and Production Expenses	75	75	0	0
4.05 Program Travelling Expenses	75	75	0	0
48-4-758 Capital Expenditure	10025	10025	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	10025	10025	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.03 Machinery and Equipment	125	125	0	0
6.05 Civil Construction	9350	9350	0	0
6.07 Research and Consultancy Services Fee	500	500	0	0
Kathmandu Valley Urban Development Committee	34679	34679	0	0
48-3-759 Recurrent Expenditure	14144	14144	0	0
Consumption Expenses	12500	12500	0	0
1.01 Salary	12500	12500	0	0
Office Operation and Services Expenses	1644	1644	0	0
2.01 Water and Electricity	325	325	0	0
2.02 Communication	125	125	0	0
2.03 General Office Expenses	520	520	0	0
2.05 Repair and Maintenance	150	150	0	0
2.06 Fuel and Oil	400	400	0	0
2.07 Consultancy and Other Services fee	74	74	0	0
2.08 Miscellaneous	50	50	0	0
48-4-759 Capital Expenditure	20535	20535	0	0
Capital Transfer	1500	1500	0	0
5.01 Land Acquisition	1500	1500	0	0
Capital Formation	9035	9035	0	0
6.02 Vehicles	100	100	0	0
6.03 Machinery and Equipment	150	150	0	0
6.05 Civil Construction	6835	6835	0	0
6.07 Research and Consultancy Services Fee	1950	1950	0	0
Contingency Expenses	10000	10000	0	0
9.02 Contingencies - Development	10000	10000	0	0
Bagmati-Bishnumati Corridor Conservation Project -UN Park Development Committee	9405	9405	0	0
48-3-761 Recurrent Expenditure	2125	2125	0	0
Consumption Expenses	1580	1580	0	0
1.01 Salary	1550	1550	0	0
1.02 Allowances	30	30	0	0
Office Operation and Services Expenses	545	545	0	0
2.01 Water and Electricity	55	55	0	0
2.02 Communication	55	55	0	0
2.03 General Office Expenses	180	180	0	0
2.05 Repair and Maintenance	80	80	0	0
2.06 Fuel and Oil	144	144	0	0
2.08 Miscellaneous	31	31	0	0
48-4-761 Capital Expenditure	7280	7280	0	0
Capital Formation	7280	7280	0	0
6.01 Furniture and Fixtures	25	25	0	0
6.03 Machinery and Equipment	35	35	0	0
6.05 Civil Construction	7220	7220	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Town Development Fund	120000	0	120000	0
48-4-762 Capital Expenditure	120000	0	120000	0
Capital Grants	120000	0	120000	0
8.05 Non Profit Institution - Conditional Grant	120000	0	120000	0
Urban Development Project	144417	144417	0	0
48-3-763 Recurrent Expenditure	4810	4810	0	0
Consumption Expenses	200	200	0	0
1.08 Staff Training	200	200	0	0
Office Operation and Services Expenses	2245	2245	0	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	800	800	0	0
2.04 Rent	240	240	0	0
2.05 Repair and Maintenace	75	75	0	0
2.06 Fuel and Oil	280	280	0	0
2.07 Consultancy and Other Services fee	250	250	0	0
2.08 Miscellaneous	400	400	0	0
Service and Production Expenses	2365	2365	0	0
4.04 Program supplies and expenses	1365	1365	0	0
4.05 Program Travelling Expenses	1000	1000	0	0
48-4-763 Capital Expenditure	139607	139607	0	0
Capital Transfer	200	200	0	0
5.01 Land Acquisition	200	200	0	0
Capital Formation	139407	139407	0	0
6.01 Furniture and Fixtures	200	200	0	0
6.03 Machinery and Equipment	400	400	0	0
6.04 Building Construction	1000	1000	0	0
6.05 Civil Construction	122757	122757	0	0
6.07 Research and Consultancy Services Fee	15050	15050	0	0
Urban and Environment Improvement Project	215615	21147	0	194468
48-3-765 Recurrent Expenditure	29652	7957	0	21695
Consumption Expenses	2352	2317	0	35
1.01 Salary	2202	2202	0	0
1.02 Allowances	100	100	0	0
1.08 Staff Training	50	15	0	35
Office Operation and Services Expenses	22800	4690	0	18110
2.01 Water and Electricity	150	10	0	140
2.02 Communication	100	30	0	70
2.03 General Office Expenses	900	270	0	630
2.04 Rent	50	0	0	50
2.05 Repair and Maintenace	200	60	0	140
2.06 Fuel and Oil	300	90	0	210
2.07 Consultancy and Other Services fee	21000	4200	0	16800
2.08 Miscellaneous	100	30	0	70

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	4500	950	0	3550
4.04 Program supplies and expenses	4000	800	0	3200
4.05 Program Travelling Expenses	500	150	0	350
48-4-765 Capital Expenditure	185963	13190	0	172773
Capital Formation	300	90	0	210
6.03 Machinery and Equipment	300	90	0	210
Investment	128563	0	0	128563
7.02 Investment - Loan	128563	0	0	128563
Capital Grants	57100	13100	0	44000
8.06 Local Government - Conditional Grant	57100	13100	0	44000
Outer Ringroad Development Project	28659	28659	0	0
48-3-766 Recurrent Expenditure	4034	4034	0	0
Consumption Expenses	2100	2100	0	0
1.01 Salary	2050	2050	0	0
1.02 Allowances	40	40	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
Office Operation and Services Expenses	764	764	0	0
2.02 Communication	60	60	0	0
2.03 General Office Expenses	230	230	0	0
2.04 Rent	30	30	0	0
2.05 Repair and Maintenance	84	84	0	0
2.06 Fuel and Oil	200	200	0	0
2.07 Consultancy and Other Services fee	100	100	0	0
2.08 Miscellaneous	60	60	0	0
Service and Production Expenses	1170	1170	0	0
4.04 Program supplies and expenses	1150	1150	0	0
4.05 Program Travelling Expenses	20	20	0	0
48-4-766 Capital Expenditure	24625	24625	0	0
Capital Formation	24625	24625	0	0
6.01 Furniture and Fixtures	125	125	0	0
6.03 Machinery and Equipment	100	100	0	0
6.07 Research and Consultancy Services Fee	24400	24400	0	0
Building Construction Code, Public Building Construction	19940	19940	0	0
48-3-768 Recurrent Expenditure	6940	6940	0	0
Consumption Expenses	515	515	0	0
1.01 Salary	495	495	0	0
1.02 Allowances	20	20	0	0
Office Operation and Services Expenses	1340	1340	0	0
2.01 Water and Electricity	25	25	0	0
2.02 Communication	25	25	0	0
2.03 General Office Expenses	650	650	0	0
2.04 Rent	50	50	0	0
2.05 Repair and Maintenance	125	125	0	0
2.06 Fuel and Oil	200	200	0	0
2.07 Consultancy and Other Services fee	200	200	0	0
2.08 Miscellaneous	65	65	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	5085	5085	0	0
4.04 Program supplies and expenses	4450	4450	0	0
4.05 Program Travelling Expenses	635	635	0	0
48-4-768 Capital Expenditure	13000	13000	0	0
Capital Formation	13000	13000	0	0
6.04 Building Construction	13000	13000	0	0
Rural Drinking Water Project (Western Region)	18270	1400	16870	0
48-3-802 Recurrent Expenditure	1400	1400	0	0
Consumption Expenses	30	30	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
Office Operation and Services Expenses	780	780	0	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	190	190	0	0
2.05 Repair and Maintenance	40	40	0	0
2.06 Fuel and Oil	140	140	0	0
2.08 Miscellaneous	10	10	0	0
Service and Production Expenses	590	590	0	0
4.04 Program supplies and expenses	350	350	0	0
4.05 Program Travelling Expenses	240	240	0	0
48-4-802 Capital Expenditure	16870	0	16870	0
Capital Formation	16870	0	16870	0
6.05 Civil Construction	16870	0	16870	0
Drinking Water Projects	1149770	619770	530000	0
48-3-804 Recurrent Expenditure	252820	252820	0	0
Consumption Expenses	180700	180700	0	0
1.01 Salary	167000	167000	0	0
1.02 Allowances	12000	12000	0	0
1.03 Transfer Travelling Allowance	1500	1500	0	0
1.05 Fooding	200	200	0	0
Office Operation and Services Expenses	46820	46820	0	0
2.01 Water and Electricity	16000	16000	0	0
2.02 Communication	3300	3300	0	0
2.03 General Office Expenses	6800	6800	0	0
2.04 Rent	7200	7200	0	0
2.05 Repair and Maintenance	3500	3500	0	0
2.06 Fuel and Oil	5000	5000	0	0
2.07 Consultancy and Other Services fee	4800	4800	0	0
2.08 Miscellaneous	220	220	0	0
Grants and Subsidies (Current Transfer)	5600	5600	0	0
3.05 Non profit Institutions - Conditional Grant	5600	5600	0	0
Service and Production Expenses	4700	4700	0	0
4.04 Program supplies and expenses	450	450	0	0
4.05 Program Travelling Expenses	4250	4250	0	0
Contingency Expenses	15000	15000	0	0
9.01 Contingencies - Current	15000	15000	0	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
48-4-804	Capital Expenditure	896950	366950	530000	0
	Capital Formation	876950	346950	530000	0
6.01	Furniture and Fixtures	800	800	0	0
6.03	Machinery and Equipment	400	400	0	0
6.04	Building Construction	4000	4000	0	0
6.05	Civil Construction	871750	341750	530000	0
	Contingency Expenses	20000	20000	0	0
9.02	Contingencies - Development	20000	20000	0	0
49	Ministry of Culture, Tourism and Civil Aviation	548740	523740	25000	0
	Ministry of Culture, Tourism and Civil Aviation	51305	51305	0	0
49-3-110	Recurrent Expenditure	48905	48905	0	0
	Consumption Expenses	19185	19185	0	0
1.01	Salary	18000	18000	0	0
1.02	Allowances	65	65	0	0
1.03	Transfer Travelling Allowance	60	60	0	0
1.04	Clothing	300	300	0	0
1.05	Fooding	560	560	0	0
1.08	Staff Training	200	200	0	0
	Office Operation and Services Expenses	5600	5600	0	0
2.01	Water and Electricity	1200	1200	0	0
2.02	Communication	1000	1000	0	0
2.03	General Office Expenses	900	900	0	0
2.05	Repair and Maintenance	800	800	0	0
2.06	Fuel and Oil	1100	1100	0	0
2.07	Consultancy and Other Services fee	400	400	0	0
2.08	Miscellaneous	200	200	0	0
	Grants and Subsidies (Current Transfer)	9685	9685	0	0
3.03	Non profit Institutions - Unconditional Grant	9685	9685	0	0
	Service and Production Expenses	435	435	0	0
4.03	Books and Materials	35	35	0	0
4.05	Program Travelling Expenses	250	250	0	0
4.06	Operation and Maintenance of Public Property	150	150	0	0
	Contingency Expenses	14000	14000	0	0
9.01	Contingencies - Current	14000	14000	0	0
49-4-110	Capital Expenditure	2400	2400	0	0
	Capital Grants	2400	2400	0	0
8.03	Non Profit Institution - Unconditional Grant	2400	2400	0	0
	Tourism Offices	5710	5710	0	0
49-3-122	Recurrent Expenditure	4835	4835	0	0
	Consumption Expenses	3540	3540	0	0
1.01	Salary	3500	3500	0	0
1.03	Transfer Travelling Allowance	40	40	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	1085	1085	0	0
2.01 Water and Electricity	150	150	0	0
2.02 Communication	125	125	0	0
2.03 General Office Expenses	230	230	0	0
2.04 Rent	350	350	0	0
2.05 Repair and Maintenace	100	100	0	0
2.06 Fuel and Oil	100	100	0	0
2.08 Miscellaneous	30	30	0	0
Service and Production Expenses	210	210	0	0
4.04 Program supplies and expenses	60	60	0	0
4.05 Program Travelling Expenses	150	150	0	0
49-4-122 Capital Expenditure	875	875	0	0
Capital Formation	875	875	0	0
6.01 Furniture and Fixtures	150	150	0	0
6.03 Machinery and Equipment	100	100	0	0
6.05 Civil Construction	450	450	0	0
6.06 Capital Formation	175	175	0	0
Department of Archeology	11942	11942	0	0
49-3-160 Recurrent Expenditure	11942	11942	0	0
Consumption Expenses	11065	11065	0	0
1.01 Salary	11000	11000	0	0
1.02 Allowances	20	20	0	0
1.03 Transfer Travelling Allowance	35	35	0	0
1.08 Staff Training	10	10	0	0
Office Operation and Services Expenses	587	587	0	0
2.02 Communication	55	55	0	0
2.03 General Office Expenses	270	270	0	0
2.05 Repair and Maintenace	50	50	0	0
2.06 Fuel and Oil	120	120	0	0
2.07 Consultancy and Other Services fee	72	72	0	0
2.08 Miscellaneous	20	20	0	0
Grants and Subsidies (Current Transfer)	240	240	0	0
3.05 Non profit Institutions - Conditional Grant	240	240	0	0
Service and Production Expenses	50	50	0	0
4.05 Program Travelling Expenses	50	50	0	0
Monument Protection & Palace Supervision Office, Bhaktapur	2300	2300	0	0
49-3-161 Recurrent Expenditure	2300	2300	0	0
Consumption Expenses	2005	2005	0	0
1.01 Salary	2000	2000	0	0
1.03 Transfer Travelling Allowance	5	5	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	285	285	0	0
2.01 Water and Electricity	35	35	0	0
2.02 Communication	15	15	0	0
2.03 General Office Expenses	55	55	0	0
2.05 Repair and Maintenace	50	50	0	0
2.06 Fuel and Oil	50	50	0	0
2.07 Consultancy and Other Services fee	72	72	0	0
2.08 Miscellaneous	8	8	0	0
Service and Production Expenses	10	10	0	0
4.05 Program Travelling Expenses	10	10	0	0
National Record	5090	5090	0	0
49-3-162 Recurrent Expenditure	4990	4990	0	0
Consumption Expenses	4020	4020	0	0
1.01 Salary	4000	4000	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
Office Operation and Services Expenses	935	935	0	0
2.01 Water and Electricity	490	490	0	0
2.02 Communication	20	20	0	0
2.03 General Office Expenses	200	200	0	0
2.05 Repair and Maintenace	85	85	0	0
2.06 Fuel and Oil	60	60	0	0
2.07 Consultancy and Other Services fee	72	72	0	0
2.08 Miscellaneous	8	8	0	0
Service and Production Expenses	35	35	0	0
4.05 Program Travelling Expenses	35	35	0	0
49-4-162 Capital Expenditure	100	100	0	0
Capital Formation	100	100	0	0
6.03 Machinery and Equipment	100	100	0	0
National Museum, Chhauni	7397	7397	0	0
49-3-163 Recurrent Expenditure	7397	7397	0	0
Consumption Expenses	6020	6020	0	0
1.01 Salary	6000	6000	0	0
1.02 Allowances	10	10	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
Office Operation and Services Expenses	1152	1152	0	0
2.01 Water and Electricity	650	650	0	0
2.02 Communication	50	50	0	0
2.03 General Office Expenses	145	145	0	0
2.05 Repair and Maintenace	160	160	0	0
2.06 Fuel and Oil	55	55	0	0
2.07 Consultancy and Other Services fee	72	72	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	225	225	0	0
4.05 Program Travelling Expenses	25	25	0	0
4.06 Operation and Maintenace of Public Property	200	200	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
National Art Museum, Bhaktapur	3030	3030	0	0
49-3-164 Recurrent Expenditure	3030	3030	0	0
Consumption Expenses	2410	2410	0	0
1.01 Salary	2400	2400	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
Office Operation and Services Expenses	605	605	0	0
2.01 Water and Electricity	250	250	0	0
2.02 Communication	30	30	0	0
2.03 General Office Expenses	85	85	0	0
2.05 Repair and Maintenance	50	50	0	0
2.06 Fuel and Oil	40	40	0	0
2.07 Consultancy and Other Services fee	145	145	0	0
2.08 Miscellaneous	5	5	0	0
Service and Production Expenses	15	15	0	0
4.05 Program Travelling Expenses	15	15	0	0
Regional Museums	3972	3972	0	0
49-3-165 Recurrent Expenditure	3972	3972	0	0
Consumption Expenses	3482	3482	0	0
1.01 Salary	3400	3400	0	0
1.02 Allowances	57	57	0	0
1.03 Transfer Travelling Allowance	25	25	0	0
Office Operation and Services Expenses	452	452	0	0
2.01 Water and Electricity	110	110	0	0
2.02 Communication	80	80	0	0
2.03 General Office Expenses	112	112	0	0
2.04 Rent	37	37	0	0
2.05 Repair and Maintenance	22	22	0	0
2.06 Fuel and Oil	9	9	0	0
2.07 Consultancy and Other Services fee	72	72	0	0
2.08 Miscellaneous	10	10	0	0
Service and Production Expenses	38	38	0	0
4.05 Program Travelling Expenses	38	38	0	0
Museums	3000	3000	0	0
49-3-166 Recurrent Expenditure	3000	3000	0	0
Consumption Expenses	2805	2805	0	0
1.01 Salary	2800	2800	0	0
1.03 Transfer Travelling Allowance	5	5	0	0
Office Operation and Services Expenses	185	185	0	0
2.01 Water and Electricity	10	10	0	0
2.02 Communication	15	15	0	0
2.03 General Office Expenses	60	60	0	0
2.05 Repair and Maintenance	40	40	0	0
2.06 Fuel and Oil	10	10	0	0
2.07 Consultancy and Other Services fee	36	36	0	0
2.08 Miscellaneous	14	14	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	10	10	0	0
4.05 Program Travelling Expenses	10	10	0	0
Historical Palaces	25116	25116	0	0
49-3-168 Recurrent Expenditure	22638	22638	0	0
Consumption Expenses	16074	16074	0	0
1.01 Salary	15730	15730	0	0
1.02 Allowances	337	337	0	0
1.03 Transfer Travelling Allowance	5	5	0	0
1.05 Fooding	2	2	0	0
Office Operation and Services Expenses	6299	6299	0	0
2.01 Water and Electricity	1680	1680	0	0
2.02 Communication	220	220	0	0
2.03 General Office Expenses	868	868	0	0
2.05 Repair and Maintenance	1510	1510	0	0
2.06 Fuel and Oil	212	212	0	0
2.07 Consultancy and Other Services fee	72	72	0	0
2.08 Miscellaneous	1737	1737	0	0
Service and Production Expenses	265	265	0	0
4.05 Program Travelling Expenses	265	265	0	0
49-4-168 Capital Expenditure	2478	2478	0	0
Capital Formation	2478	2478	0	0
6.01 Furniture and Fixtures	258	258	0	0
6.02 Vehicles	110	110	0	0
6.03 Machinery and Equipment	10	10	0	0
6.06 Capital Formation	2100	2100	0	0
Central Cultural Heritage Protection Laboratory	3183	3183	0	0
49-3-170 Recurrent Expenditure	3183	3183	0	0
Consumption Expenses	2725	2725	0	0
1.01 Salary	2690	2690	0	0
1.03 Transfer Travelling Allowance	25	25	0	0
1.04 Clothing	10	10	0	0
Office Operation and Services Expenses	413	413	0	0
2.01 Water and Electricity	65	65	0	0
2.02 Communication	25	25	0	0
2.03 General Office Expenses	143	143	0	0
2.05 Repair and Maintenance	50	50	0	0
2.06 Fuel and Oil	50	50	0	0
2.07 Consultancy and Other Services fee	72	72	0	0
2.08 Miscellaneous	8	8	0	0
Service and Production Expenses	45	45	0	0
4.05 Program Travelling Expenses	45	45	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Nepal Copyright Registrar's Office	4780	4780	0	0
49-3-171 Recurrent Expenditure	4680	4680	0	0
Consumption Expenses	1030	1030	0	0
1.01 Salary	960	960	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
1.08 Staff Training	50	50	0	0
Office Operation and Services Expenses	1080	1080	0	0
2.01 Water and Electricity	75	75	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	200	200	0	0
2.04 Rent	240	240	0	0
2.05 Repair and Maintenace	50	50	0	0
2.06 Fuel and Oil	70	70	0	0
2.07 Consultancy and Other Services fee	300	300	0	0
2.08 Miscellaneous	45	45	0	0
Grants and Subsidies (Current Transfer)	600	600	0	0
3.05 Non profit Institutions - Conditional Grant	600	600	0	0
Service and Production Expenses	1970	1970	0	0
4.03 Books and Materials	70	70	0	0
4.04 Program supplies and expenses	1500	1500	0	0
4.05 Program Travelling Expenses	400	400	0	0
49-4-171 Capital Expenditure	100	100	0	0
Capital Formation	100	100	0	0
6.03 Machinery and Equipment	100	100	0	0
Documentation Research & Training Programme	9940	9940	0	0
49-3-250 Recurrent Expenditure	5920	5920	0	0
Consumption Expenses	100	100	0	0
1.08 Staff Training	100	100	0	0
Office Operation and Services Expenses	2600	2600	0	0
2.02 Communication	20	20	0	0
2.03 General Office Expenses	50	50	0	0
2.05 Repair and Maintenace	20	20	0	0
2.07 Consultancy and Other Services fee	2500	2500	0	0
2.08 Miscellaneous	10	10	0	0
Service and Production Expenses	3220	3220	0	0
4.03 Books and Materials	20	20	0	0
4.04 Program supplies and expenses	2100	2100	0	0
4.05 Program Travelling Expenses	1100	1100	0	0
49-4-250 Capital Expenditure	4020	4020	0	0
Capital Formation	4020	4020	0	0
6.02 Vehicles	4000	4000	0	0
6.03 Machinery and Equipment	20	20	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Nepal Tourism and Hotel Management Academy	13000	13000	0	0
49-3-260 Recurrent Expenditure	11000	11000	0	0
Grants and Subsidies (Current Transfer)	11000	11000	0	0
3.03 Non profit Institutions - Unconditional Grant	11000	11000	0	0
49-4-260 Capital Expenditure	2000	2000	0	0
Capital Grants	2000	2000	0	0
8.03 Non Profit Institution - Unconditional Grant	2000	2000	0	0
Touristic Religious and Cultural Heritage Protection Project	13650	13650	0	0
49-3-280 Recurrent Expenditure	3500	3500	0	0
Office Operation and Services Expenses	100	100	0	0
2.02 Communication	20	20	0	0
2.03 General Office Expenses	50	50	0	0
2.05 Repair and Maintenace	20	20	0	0
2.08 Miscellaneous	10	10	0	0
Grants and Subsidies (Current Transfer)	300	300	0	0
3.03 Non profit Institutions - Unconditional Grant	300	300	0	0
Service and Production Expenses	3100	3100	0	0
4.04 Program supplies and expenses	300	300	0	0
4.05 Program Travelling Expenses	2800	2800	0	0
49-4-280 Capital Expenditure	10150	10150	0	0
Capital Grants	10150	10150	0	0
8.03 Non Profit Institution - Unconditional Grant	800	800	0	0
8.05 Non Profit Institution - Conditional Grant	4450	4450	0	0
8.06 Local Government - Conditional Grant	4900	4900	0	0
Mountaineering Tourism & Turism Industry Management project	6400	6400	0	0
49-3-281 Recurrent Expenditure	4400	4400	0	0
Consumption Expenses	50	50	0	0
1.08 Staff Training	50	50	0	0
Office Operation and Services Expenses	2020	2020	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	250	250	0	0
2.05 Repair and Maintenace	50	50	0	0
2.06 Fuel and Oil	50	50	0	0
2.07 Consultancy and Other Services fee	1500	1500	0	0
2.08 Miscellaneous	70	70	0	0
Grants and Subsidies (Current Transfer)	780	780	0	0
3.05 Non profit Institutions - Conditional Grant	780	780	0	0
Service and Production Expenses	1550	1550	0	0
4.04 Program supplies and expenses	1000	1000	0	0
4.05 Program Travelling Expenses	550	550	0	0
49-4-281 Capital Expenditure	2000	2000	0	0
Capital Formation	2000	2000	0	0
6.04 Building Construction	2000	2000	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Tourism for Rular Poverty Alleviation	25000	0	25000	0
49-3-285 Recurrent Expenditure	25000	0	25000	0
Service and Production Expenses	25000	0	25000	0
4.04 Program supplies and expenses	25000	0	25000	0
Air Transport Strengthening	4700	4700	0	0
49-3-305 Recurrent Expenditure	2200	2200	0	0
Office Operation and Services Expenses	100	100	0	0
2.02 Communication	20	20	0	0
2.03 General Office Expenses	50	50	0	0
2.05 Repair and Maintenace	20	20	0	0
2.08 Miscellaneous	10	10	0	0
Service and Production Expenses	2100	2100	0	0
4.03 Books and Materials	100	100	0	0
4.04 Program supplies and expenses	500	500	0	0
4.05 Program Travelling Expenses	1500	1500	0	0
49-4-305 Capital Expenditure	2500	2500	0	0
Capital Formation	2500	2500	0	0
6.07 Research and Consultancy Services Fee	2500	2500	0	0
Archaeology Protection	28485	28485	0	0
49-3-560 Recurrent Expenditure	1995	1995	0	0
Consumption Expenses	75	75	0	0
1.08 Staff Training	75	75	0	0
Office Operation and Services Expenses	845	845	0	0
2.02 Communication	55	55	0	0
2.03 General Office Expenses	330	330	0	0
2.05 Repair and Maintenace	70	70	0	0
2.06 Fuel and Oil	190	190	0	0
2.07 Consultancy and Other Services fee	150	150	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	1075	1075	0	0
4.04 Program supplies and expenses	700	700	0	0
4.05 Program Travelling Expenses	375	375	0	0
49-4-560 Capital Expenditure	26490	26490	0	0
Capital Formation	22940	22940	0	0
6.01 Furniture and Fixtures	270	270	0	0
6.03 Machinery and Equipment	1470	1470	0	0
6.04 Building Construction	2000	2000	0	0
6.06 Capital Formation	19200	19200	0	0
Capital Grants	3550	3550	0	0
8.06 Local Government - Conditional Grant	3550	3550	0	0
World Heritage Protection Project	17200	17200	0	0
49-3-567 Recurrent Expenditure	9160	9160	0	0
Consumption Expenses	25	25	0	0
1.02 Allowances	25	25	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	7835	7835	0	0
2.02 Communication	60	60	0	0
2.03 General Office Expenses	175	175	0	0
2.05 Repair and Maintenace	30	30	0	0
2.06 Fuel and Oil	45	45	0	0
2.08 Miscellaneous	7525	7525	0	0
Grants and Subsidies (Current Transfer)	800	800	0	0
3.06 Local Government - Conditional Grant	800	800	0	0
Service and Production Expenses	500	500	0	0
4.04 Program supplies and expenses	200	200	0	0
4.05 Program Travelling Expenses	300	300	0	0
49-4-567 Capital Expenditure	8040	8040	0	0
Capital Formation	8040	8040	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.02 Vehicles	150	150	0	0
6.06 Capital Formation	7840	7840	0	0
Culture Promotion Program	18740	18740	0	0
49-3-590 Recurrent Expenditure	12940	12940	0	0
Consumption Expenses	100	100	0	0
1.08 Staff Training	100	100	0	0
Office Operation and Services Expenses	1640	1640	0	0
2.02 Communication	50	50	0	0
2.03 General Office Expenses	75	75	0	0
2.05 Repair and Maintenace	75	75	0	0
2.06 Fuel and Oil	50	50	0	0
2.07 Consultancy and Other Services fee	1340	1340	0	0
2.08 Miscellaneous	50	50	0	0
Grants and Subsidies (Current Transfer)	5200	5200	0	0
3.05 Non profit Institutions - Conditional Grant	5200	5200	0	0
Service and Production Expenses	6000	6000	0	0
4.04 Program supplies and expenses	4000	4000	0	0
4.05 Program Travelling Expenses	2000	2000	0	0
49-4-590 Capital Expenditure	5800	5800	0	0
Capital Formation	300	300	0	0
6.01 Furniture and Fixtures	30	30	0	0
6.03 Machinery and Equipment	270	270	0	0
Capital Grants	5500	5500	0	0
8.05 Non Profit Institution - Conditional Grant	5500	5500	0	0
Greater Janakpur Development Project	9700	9700	0	0
49-3-610 Recurrent Expenditure	5400	5400	0	0
Grants and Subsidies (Current Transfer)	5400	5400	0	0
3.03 Non profit Institutions - Unconditional Grant	5400	5400	0	0
49-4-610 Capital Expenditure	4300	4300	0	0
Capital Grants	4300	4300	0	0
8.03 Non Profit Institution - Unconditional Grant	4300	4300	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Pashupati Area Development Fund	105000	105000	0	0
49-4-685 Capital Expenditure	105000	105000	0	0
Capital Grants	105000	105000	0	0
8.03 Non Profit Institution - Unconditional Grant	105000	105000	0	0
Lumbini Development Fund	80000	80000	0	0
49-3-686 Recurrent Expenditure	24500	24500	0	0
Grants and Subsidies (Current Transfer)	24500	24500	0	0
3.03 Non profit Institutions - Unconditional Grant	24500	24500	0	0
49-4-686 Capital Expenditure	55500	55500	0	0
Capital Grants	55500	55500	0	0
8.03 Non Profit Institution - Unconditional Grant	55500	55500	0	0
Cultural Corporation	47600	47600	0	0
49-3-687 Recurrent Expenditure	12600	12600	0	0
Grants and Subsidies (Current Transfer)	12600	12600	0	0
3.01 Operating Subsidy - Public Enterprise	12600	12600	0	0
49-4-687 Capital Expenditure	35000	35000	0	0
Investment	35000	35000	0	0
7.02 Investment - Loan	35000	35000	0	0
Nepal Academy	42500	42500	0	0
49-3-688 Recurrent Expenditure	40700	40700	0	0
Grants and Subsidies (Current Transfer)	40700	40700	0	0
3.03 Non profit Institutions - Unconditional Grant	40700	40700	0	0
49-4-688 Capital Expenditure	1800	1800	0	0
Capital Grants	1800	1800	0	0
8.03 Non Profit Institution - Unconditional Grant	1800	1800	0	0
50 Ministry of Foreign Affairs	1058646	1058646	0	0
Ministry of Foreign Affairs	142406	142406	0	0
50-3-110 Recurrent Expenditure	141869	141869	0	0
Consumption Expenses	47054	47054	0	0
1.01 Salary	17755	17755	0	0
1.02 Allowances	1574	1574	0	0
1.03 Transfer Travelling Allowance	27600	27600	0	0
1.04 Clothing	125	125	0	0
Office Operation and Services Expenses	14815	14815	0	0
2.01 Water and Electricity	1475	1475	0	0
2.02 Communication	3600	3600	0	0
2.03 General Office Expenses	4500	4500	0	0
2.04 Rent	1000	1000	0	0
2.05 Repair and Maintenance	1500	1500	0	0
2.06 Fuel and Oil	1740	1740	0	0
2.08 Miscellaneous	1000	1000	0	0
Grants and Subsidies (Current Transfer)	3000	3000	0	0
3.03 Non profit Institutions - Unconditional Grant	3000	3000	0	0
Service and Production Expenses	7000	7000	0	0
4.05 Program Travelling Expenses	7000	7000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Contingency Expenses	70000	70000	0	0
9.01 Contingencies - Current	70000	70000	0	0
50-4-110 Capital Expenditure	537	537	0	0
Capital Formation	537	537	0	0
6.01 Furniture and Fixtures	400	400	0	0
6.03 Machinery and Equipment	137	137	0	0
Nepalese Embassies	583339	583339	0	0
50-3-120 Recurrent Expenditure	570739	570739	0	0
Consumption Expenses	280839	280839	0	0
1.01 Salary	112000	112000	0	0
1.02 Allowances	167933	167933	0	0
1.04 Clothing	906	906	0	0
Office Operation and Services Expenses	272000	272000	0	0
2.01 Water and Electricity	21000	21000	0	0
2.02 Communication	22000	22000	0	0
2.03 General Office Expenses	35000	35000	0	0
2.04 Rent	145000	145000	0	0
2.05 Repair and Maintenance	20000	20000	0	0
2.06 Fuel and Oil	13000	13000	0	0
2.08 Miscellaneous	16000	16000	0	0
Grants and Subsidies (Current Transfer)	1300	1300	0	0
3.03 Non profit Institutions - Unconditional Grant	1300	1300	0	0
Service and Production Expenses	16600	16600	0	0
4.05 Program Travelling Expenses	10000	10000	0	0
4.06 Operation and Maintenance of Public Property	6600	6600	0	0
50-4-120 Capital Expenditure	12600	12600	0	0
Capital Formation	12600	12600	0	0
6.01 Furniture and Fixtures	2500	2500	0	0
6.02 Vehicles	5100	5100	0	0
6.03 Machinery and Equipment	5000	5000	0	0
Nepalese Consulates	182626	182626	0	0
50-3-150 Recurrent Expenditure	178100	178100	0	0
Consumption Expenses	90500	90500	0	0
1.01 Salary	27000	27000	0	0
1.02 Allowances	63300	63300	0	0
1.04 Clothing	200	200	0	0
Office Operation and Services Expenses	81700	81700	0	0
2.01 Water and Electricity	3200	3200	0	0
2.02 Communication	5500	5500	0	0
2.03 General Office Expenses	10000	10000	0	0
2.04 Rent	55000	55000	0	0
2.05 Repair and Maintenance	2500	2500	0	0
2.06 Fuel and Oil	2000	2000	0	0
2.08 Miscellaneous	3500	3500	0	0
Grants and Subsidies (Current Transfer)	100	100	0	0
3.03 Non profit Institutions - Unconditional Grant	100	100	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	5800	5800	0	0
4.05 Program Travelling Expenses	1800	1800	0	0
4.06 Operation and Maintenance of Public Property	4000	4000	0	0
50-4-150 Capital Expenditure	4526	4526	0	0
Capital Formation	4526	4526	0	0
6.01 Furniture and Fixtures	250	250	0	0
6.02 Vehicles	4000	4000	0	0
6.03 Machinery and Equipment	276	276	0	0
Department of Hospitality	7046	7046	0	0
50-3-156 Recurrent Expenditure	6909	6909	0	0
Consumption Expenses	4059	4059	0	0
1.01 Salary	3784	3784	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
1.04 Clothing	200	200	0	0
1.08 Staff Training	65	65	0	0
Office Operation and Services Expenses	2800	2800	0	0
2.01 Water and Electricity	250	250	0	0
2.02 Communication	250	250	0	0
2.03 General Office Expenses	500	500	0	0
2.05 Repair and Maintenance	750	750	0	0
2.06 Fuel and Oil	400	400	0	0
2.07 Consultancy and Other Services fee	150	150	0	0
2.08 Miscellaneous	500	500	0	0
Service and Production Expenses	50	50	0	0
4.05 Program Travelling Expenses	50	50	0	0
50-4-156 Capital Expenditure	137	137	0	0
Capital Formation	137	137	0	0
6.03 Machinery and Equipment	137	137	0	0
International Organisations, Institutions Membership & Grants	94770	94770	0	0
Miscellaneous				
50-3-160 Recurrent Expenditure	94770	94770	0	0
Grants and Subsidies (Current Transfer)	94770	94770	0	0
3.05 Non profit Institutions - Conditional Grant	94770	94770	0	0
SAARC & BIMST-EC Activities	15666	15666	0	0
50-3-161 Recurrent Expenditure	15345	15345	0	0
Office Operation and Services Expenses	7845	7845	0	0
2.02 Communication	400	400	0	0
2.03 General Office Expenses	600	600	0	0
2.05 Repair and Maintenance	1500	1500	0	0
2.06 Fuel and Oil	800	800	0	0
2.08 Miscellaneous	4545	4545	0	0
Service and Production Expenses	7500	7500	0	0
4.05 Program Travelling Expenses	7500	7500	0	0
50-4-161 Capital Expenditure	321	321	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	321	321	0	0
6.01 Furniture and Fixtures	200	200	0	0
6.03 Machinery and Equipment	121	121	0	0
Border Survey Team	32793	32793	0	0
50-3-162 Recurrent Expenditure	28490	28490	0	0
Office Operation and Services Expenses	17475	17475	0	0
2.01 Water and Electricity	25	25	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	4000	4000	0	0
2.04 Rent	800	800	0	0
2.05 Repair and Maintenance	600	600	0	0
2.06 Fuel and Oil	500	500	0	0
2.08 Miscellaneous	11350	11350	0	0
Service and Production Expenses	11015	11015	0	0
4.01 Production Materials	1800	1800	0	0
4.05 Program Travelling Expenses	9215	9215	0	0
50-4-162 Capital Expenditure	4303	4303	0	0
Capital Formation	4303	4303	0	0
6.01 Furniture and Fixtures	300	300	0	0
6.03 Machinery and Equipment	300	300	0	0
6.05 Civil Construction	3703	3703	0	0
55 Ministry of Land Reform and Management	795706	795706	0	0
Ministry of Land Reform and Management	15090	15090	0	0
55-3-110 Recurrent Expenditure	14314	14314	0	0
Consumption Expenses	8672	8672	0	0
1.01 Salary	8450	8450	0	0
1.02 Allowances	22	22	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
1.08 Staff Training	100	100	0	0
Office Operation and Services Expenses	2742	2742	0	0
2.01 Water and Electricity	500	500	0	0
2.02 Communication	248	248	0	0
2.03 General Office Expenses	650	650	0	0
2.05 Repair and Maintenance	300	300	0	0
2.06 Fuel and Oil	640	640	0	0
2.07 Consultancy and Other Services fee	234	234	0	0
2.08 Miscellaneous	170	170	0	0
Service and Production Expenses	650	650	0	0
4.04 Program supplies and expenses	150	150	0	0
4.05 Program Travelling Expenses	500	500	0	0
Contingency Expenses	2250	2250	0	0
9.01 Contingencies - Current	2250	2250	0	0
55-4-110 Capital Expenditure	776	776	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	776	776	0	0
6.01 Furniture and Fixtures	100	100	0	0
6.02 Vehicles	21	21	0	0
6.03 Machinery and Equipment	655	655	0	0
Department of Land Reform & Management	15963	15963	0	0
55-3-120 Recurrent Expenditure	15763	15763	0	0
Consumption Expenses	8020	8020	0	0
1.01 Salary	7934	7934	0	0
1.02 Allowances	6	6	0	0
1.03 Transfer Travelling Allowance	80	80	0	0
Office Operation and Services Expenses	7543	7543	0	0
2.01 Water and Electricity	220	220	0	0
2.02 Communication	140	140	0	0
2.03 General Office Expenses	6200	6200	0	0
2.05 Repair and Maintenance	160	160	0	0
2.06 Fuel and Oil	257	257	0	0
2.07 Consultancy and Other Services fee	306	306	0	0
2.08 Miscellaneous	260	260	0	0
Service and Production Expenses	200	200	0	0
4.05 Program Travelling Expenses	200	200	0	0
55-4-120 Capital Expenditure	200	200	0	0
Capital Formation	200	200	0	0
6.01 Furniture and Fixtures	100	100	0	0
6.03 Machinery and Equipment	100	100	0	0
Land Revenue Offices	265808	265808	0	0
55-3-121 Recurrent Expenditure	262954	262954	0	0
Consumption Expenses	224512	224512	0	0
1.01 Salary	213112	213112	0	0
1.02 Allowances	9200	9200	0	0
1.03 Transfer Travelling Allowance	2200	2200	0	0
Office Operation and Services Expenses	34442	34442	0	0
2.01 Water and Electricity	3700	3700	0	0
2.02 Communication	1800	1800	0	0
2.03 General Office Expenses	9600	9600	0	0
2.04 Rent	10000	10000	0	0
2.05 Repair and Maintenance	1900	1900	0	0
2.06 Fuel and Oil	2100	2100	0	0
2.07 Consultancy and Other Services fee	3642	3642	0	0
2.08 Miscellaneous	1700	1700	0	0
Service and Production Expenses	4000	4000	0	0
4.05 Program Travelling Expenses	4000	4000	0	0
55-4-121 Capital Expenditure	2854	2854	0	0
Capital Formation	2854	2854	0	0
6.01 Furniture and Fixtures	1200	1200	0	0
6.03 Machinery and Equipment	1654	1654	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Land Reform Offices	50673	50673	0	0
55-3-131 Recurrent Expenditure	50020	50020	0	0
Consumption Expenses	40902	40902	0	0
1.01 Salary	40318	40318	0	0
1.02 Allowances	84	84	0	0
1.03 Transfer Travelling Allowance	500	500	0	0
Office Operation and Services Expenses	7868	7868	0	0
2.01 Water and Electricity	650	650	0	0
2.02 Communication	500	500	0	0
2.03 General Office Expenses	1400	1400	0	0
2.04 Rent	3100	3100	0	0
2.05 Repair and Maintenance	600	600	0	0
2.06 Fuel and Oil	650	650	0	0
2.07 Consultancy and Other Services fee	905	905	0	0
2.08 Miscellaneous	63	63	0	0
Service and Production Expenses	1250	1250	0	0
4.05 Program Travelling Expenses	1250	1250	0	0
55-4-131 Capital Expenditure	653	653	0	0
Capital Formation	653	653	0	0
6.01 Furniture and Fixtures	300	300	0	0
6.03 Machinery and Equipment	353	353	0	0
Department of Survey	7632	7632	0	0
55-3-140 Recurrent Expenditure	7583	7583	0	0
Consumption Expenses	5445	5445	0	0
1.01 Salary	5390	5390	0	0
1.02 Allowances	5	5	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
Office Operation and Services Expenses	1908	1908	0	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	125	125	0	0
2.03 General Office Expenses	920	920	0	0
2.04 Rent	300	300	0	0
2.06 Fuel and Oil	300	300	0	0
2.07 Consultancy and Other Services fee	120	120	0	0
2.08 Miscellaneous	43	43	0	0
Service and Production Expenses	230	230	0	0
4.05 Program Travelling Expenses	230	230	0	0
55-4-140 Capital Expenditure	49	49	0	0
Capital Formation	49	49	0	0
6.03 Machinery and Equipment	49	49	0	0
Survey Offices	115649	115649	0	0
55-3-141 Recurrent Expenditure	115109	115109	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Consumption Expenses	91527	91527	0	0
1.01 Salary	85630	85630	0	0
1.02 Allowances	4247	4247	0	0
1.03 Transfer Travelling Allowance	1500	1500	0	0
1.04 Clothing	150	150	0	0
Office Operation and Services Expenses	15750	15750	0	0
2.01 Water and Electricity	1400	1400	0	0
2.02 Communication	1200	1200	0	0
2.03 General Office Expenses	3300	3300	0	0
2.04 Rent	7000	7000	0	0
2.05 Repair and Maintenance	800	800	0	0
2.06 Fuel and Oil	350	350	0	0
2.07 Consultancy and Other Services fee	1500	1500	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	7832	7832	0	0
4.01 Production Materials	6700	6700	0	0
4.05 Program Travelling Expenses	1132	1132	0	0
55-4-141 Capital Expenditure	540	540	0	0
Capital Formation	540	540	0	0
6.01 Furniture and Fixtures	540	540	0	0
Department of Land Information Record	19000	19000	0	0
55-3-210 Recurrent Expenditure	15700	15700	0	0
Consumption Expenses	4678	4678	0	0
1.01 Salary	4453	4453	0	0
1.03 Transfer Travelling Allowance	25	25	0	0
1.08 Staff Training	200	200	0	0
Office Operation and Services Expenses	9972	9972	0	0
2.01 Water and Electricity	300	300	0	0
2.02 Communication	280	280	0	0
2.03 General Office Expenses	720	720	0	0
2.04 Rent	1800	1800	0	0
2.05 Repair and Maintenance	460	460	0	0
2.06 Fuel and Oil	475	475	0	0
2.07 Consultancy and Other Services fee	5787	5787	0	0
2.08 Miscellaneous	150	150	0	0
Service and Production Expenses	1050	1050	0	0
4.01 Production Materials	250	250	0	0
4.05 Program Travelling Expenses	800	800	0	0
55-4-210 Capital Expenditure	3300	3300	0	0
Capital Formation	3300	3300	0	0
6.01 Furniture and Fixtures	300	300	0	0
6.03 Machinery and Equipment	1500	1500	0	0
6.06 Capital Formation	1500	1500	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Land Revenue Record Protection and Strengthening Program	34600	34600	0	0
55-3-220 Recurrent Expenditure	10300	10300	0	0
Consumption Expenses	300	300	0	0
1.08 Staff Training	300	300	0	0
Office Operation and Services Expenses	8050	8050	0	0
2.03 General Office Expenses	800	800	0	0
2.05 Repair and Maintenance	5300	5300	0	0
2.06 Fuel and Oil	600	600	0	0
2.07 Consultancy and Other Services fee	1250	1250	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	1950	1950	0	0
4.05 Program Travelling Expenses	1950	1950	0	0
55-4-220 Capital Expenditure	24300	24300	0	0
Capital Formation	24300	24300	0	0
6.01 Furniture and Fixtures	900	900	0	0
6.02 Vehicles	6600	6600	0	0
6.03 Machinery and Equipment	2000	2000	0	0
6.04 Building Construction	13700	13700	0	0
6.06 Capital Formation	1100	1100	0	0
National Land Utility Project	11000	11000	0	0
55-3-255 Recurrent Expenditure	11000	11000	0	0
Consumption Expenses	850	850	0	0
1.01 Salary	850	850	0	0
Office Operation and Services Expenses	8600	8600	0	0
2.01 Water and Electricity	60	60	0	0
2.02 Communication	40	40	0	0
2.03 General Office Expenses	1100	1100	0	0
2.04 Rent	300	300	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	250	250	0	0
2.07 Consultancy and Other Services fee	6600	6600	0	0
2.08 Miscellaneous	150	150	0	0
Service and Production Expenses	1550	1550	0	0
4.01 Production Materials	1350	1350	0	0
4.04 Program supplies and expenses	100	100	0	0
4.05 Program Travelling Expenses	100	100	0	0
Land Reform Program and Rehabilitation of Freed Bonded Labour	12200	12200	0	0
55-3-260 Recurrent Expenditure	12200	12200	0	0
Consumption Expenses	2350	2350	0	0
1.01 Salary	2100	2100	0	0
1.02 Allowances	200	200	0	0
1.08 Staff Training	50	50	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	2400	2400	0	0
2.01 Water and Electricity	160	160	0	0
2.02 Communication	170	170	0	0
2.03 General Office Expenses	900	900	0	0
2.04 Rent	220	220	0	0
2.05 Repair and Maintenance	250	250	0	0
2.06 Fuel and Oil	300	300	0	0
2.07 Consultancy and Other Services fee	300	300	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	7450	7450	0	0
4.04 Program supplies and expenses	6550	6550	0	0
4.05 Program Travelling Expenses	900	900	0	0
Land Management Training Center	21091	21091	0	0
55-3-320 Recurrent Expenditure	17369	17369	0	0
Consumption Expenses	5360	5360	0	0
1.01 Salary	5250	5250	0	0
1.03 Transfer Travelling Allowance	25	25	0	0
1.04 Clothing	85	85	0	0
Office Operation and Services Expenses	4865	4865	0	0
2.01 Water and Electricity	675	675	0	0
2.02 Communication	325	325	0	0
2.03 General Office Expenses	1700	1700	0	0
2.05 Repair and Maintenance	600	600	0	0
2.06 Fuel and Oil	600	600	0	0
2.07 Consultancy and Other Services fee	780	780	0	0
2.08 Miscellaneous	185	185	0	0
Service and Production Expenses	7144	7144	0	0
4.03 Books and Materials	75	75	0	0
4.04 Program supplies and expenses	6110	6110	0	0
4.05 Program Travelling Expenses	959	959	0	0
55-4-320 Capital Expenditure	3722	3722	0	0
Capital Formation	3722	3722	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.03 Machinery and Equipment	3622	3622	0	0
6.05 Civil Construction	50	50	0	0
Cadastral Survey	159000	159000	0	0
55-3-330 Recurrent Expenditure	133275	133275	0	0
Consumption Expenses	114850	114850	0	0
1.01 Salary	110000	110000	0	0
1.02 Allowances	4300	4300	0	0
1.03 Transfer Travelling Allowance	500	500	0	0
1.08 Staff Training	50	50	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	17410	17410	0	0
2.01 Water and Electricity	990	990	0	0
2.02 Communication	740	740	0	0
2.03 General Office Expenses	6800	6800	0	0
2.04 Rent	5000	5000	0	0
2.05 Repair and Maintenace	900	900	0	0
2.06 Fuel and Oil	1450	1450	0	0
2.07 Consultancy and Other Services fee	1300	1300	0	0
2.08 Miscellaneous	230	230	0	0
Service and Production Expenses	1015	1015	0	0
4.03 Books and Materials	45	45	0	0
4.04 Program supplies and expenses	570	570	0	0
4.05 Program Travelling Expenses	300	300	0	0
4.06 Operation and Maintenace of Public Property	100	100	0	0
55-4-330 Capital Expenditure	25725	25725	0	0
Capital Formation	25725	25725	0	0
6.01 Furniture and Fixtures	500	500	0	0
6.03 Machinery and Equipment	2500	2500	0	0
6.04 Building Construction	7500	7500	0	0
6.05 Civil Construction	15225	15225	0	0
Land Survey - Land Resource	35000	35000	0	0
55-3-340 Recurrent Expenditure	30895	30895	0	0
Consumption Expenses	18799	18799	0	0
1.01 Salary	18454	18454	0	0
1.02 Allowances	10	10	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
1.04 Clothing	55	55	0	0
1.08 Staff Training	260	260	0	0
Office Operation and Services Expenses	8335	8335	0	0
2.01 Water and Electricity	1250	1250	0	0
2.02 Communication	1050	1050	0	0
2.03 General Office Expenses	2200	2200	0	0
2.05 Repair and Maintenace	1190	1190	0	0
2.06 Fuel and Oil	1110	1110	0	0
2.07 Consultancy and Other Services fee	1350	1350	0	0
2.08 Miscellaneous	185	185	0	0
Service and Production Expenses	3761	3761	0	0
4.01 Production Materials	3126	3126	0	0
4.03 Books and Materials	50	50	0	0
4.04 Program supplies and expenses	375	375	0	0
4.05 Program Travelling Expenses	210	210	0	0
55-4-340 Capital Expenditure	4105	4105	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	4105	4105	0	0
6.01 Furniture and Fixtures	120	120	0	0
6.03 Machinery and Equipment	1650	1650	0	0
6.05 Civil Construction	1625	1625	0	0
6.06 Capital Formation	710	710	0	0
Geological & Topographical Survey	33000	33000	0	0
55-3-350 Recurrent Expenditure	27795	27795	0	0
Consumption Expenses	22600	22600	0	0
1.01 Salary	22000	22000	0	0
1.02 Allowances	500	500	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
Office Operation and Services Expenses	4345	4345	0	0
2.01 Water and Electricity	410	410	0	0
2.02 Communication	220	220	0	0
2.03 General Office Expenses	1000	1000	0	0
2.04 Rent	1000	1000	0	0
2.05 Repair and Maintenace	1000	1000	0	0
2.06 Fuel and Oil	515	515	0	0
2.07 Consultancy and Other Services fee	100	100	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	850	850	0	0
4.03 Books and Materials	100	100	0	0
4.05 Program Travelling Expenses	500	500	0	0
4.06 Operation and Maintenace of Public Property	250	250	0	0
55-4-350 Capital Expenditure	5205	5205	0	0
Capital Formation	5205	5205	0	0
6.03 Machinery and Equipment	580	580	0	0
6.04 Building Construction	500	500	0	0
6.05 Civil Construction	4125	4125	0	0
56 Ministry of Women, Children & Social Welfare	442450	294950	87500	60000
Ministry of Women, Children & Social Welfare	17905	17905	0	0
56-3-110 Recurrent Expenditure	17785	17785	0	0
Consumption Expenses	8025	8025	0	0
1.01 Salary	7914	7914	0	0
1.03 Transfer Travelling Allowance	61	61	0	0
1.08 Staff Training	50	50	0	0
Office Operation and Services Expenses	1960	1960	0	0
2.01 Water and Electricity	330	330	0	0
2.02 Communication	250	250	0	0
2.03 General Office Expenses	500	500	0	0
2.05 Repair and Maintenace	300	300	0	0
2.06 Fuel and Oil	350	350	0	0
2.07 Consultancy and Other Services fee	100	100	0	0
2.08 Miscellaneous	130	130	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Grants and Subsidies (Current Transfer)	7650	7650	0	0
3.03 Non profit Institutions - Unconditional Grant	7650	7650	0	0
Service and Production Expenses	150	150	0	0
4.05 Program Travelling Expenses	150	150	0	0
56-4-110 Capital Expenditure	120	120	0	0
Capital Formation	120	120	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.03 Machinery and Equipment	70	70	0	0
Social Welfare	12500	12500	0	0
56-3-120 Recurrent Expenditure	12500	12500	0	0
Grants and Subsidies (Current Transfer)	12500	12500	0	0
3.03 Non profit Institutions - Unconditional Grant	12500	12500	0	0
Social Welfare Council	15900	15900	0	0
56-3-130 Recurrent Expenditure	15900	15900	0	0
Grants and Subsidies (Current Transfer)	15900	15900	0	0
3.05 Non profit Institutions - Conditional Grant	15900	15900	0	0
Social Welfare Centres	13500	13500	0	0
56-3-140 Recurrent Expenditure	13500	13500	0	0
Grants and Subsidies (Current Transfer)	13500	13500	0	0
3.03 Non profit Institutions - Unconditional Grant	13500	13500	0	0
Nepal Leprosy Elimination Association	3200	3200	0	0
56-3-150 Recurrent Expenditure	3200	3200	0	0
Grants and Subsidies (Current Transfer)	3200	3200	0	0
3.03 Non profit Institutions - Unconditional Grant	3200	3200	0	0
Women Development Programme	28990	18990	10000	0
56-3-200 Recurrent Expenditure	27650	17650	10000	0
Consumption Expenses	4255	4255	0	0
1.01 Salary	4210	4210	0	0
1.02 Allowances	10	10	0	0
1.03 Transfer Travelling Allowance	25	25	0	0
1.04 Clothing	10	10	0	0
Office Operation and Services Expenses	2305	2305	0	0
2.01 Water and Electricity	230	230	0	0
2.02 Communication	225	225	0	0
2.03 General Office Expenses	530	530	0	0
2.04 Rent	100	100	0	0
2.05 Repair and Maintenance	400	400	0	0
2.06 Fuel and Oil	450	450	0	0
2.07 Consultancy and Other Services fee	300	300	0	0
2.08 Miscellaneous	70	70	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	21090	11090	10000	0
4.04 Program supplies and expenses	20490	10490	10000	0
4.05 Program Travelling Expenses	600	600	0	0
56-4-200 Capital Expenditure	1340	1340	0	0
Capital Formation	1340	1340	0	0
6.01 Furniture and Fixtures	75	75	0	0
6.03 Machinery and Equipment	1265	1265	0	0
Women Empowerment Programme	3200	3200	0	0
56-3-201 Recurrent Expenditure	3200	3200	0	0
Grants and Subsidies (Current Transfer)	1500	1500	0	0
3.05 Non profit Institutions - Conditional Grant	1500	1500	0	0
Service and Production Expenses	1700	1700	0	0
4.04 Program supplies and expenses	1600	1600	0	0
4.05 Program Travelling Expenses	100	100	0	0
Women Skill Development Programme	12500	12500	0	0
56-3-202 Recurrent Expenditure	12500	12500	0	0
Contingency Expenses	12500	12500	0	0
9.01 Contingencies - Current	12500	12500	0	0
Gender Equality and Women Empowerment Program	100000	40000	0	60000
56-3-204 Recurrent Expenditure	95500	35500	0	60000
Office Operation and Services Expenses	11000	1500	0	9500
2.03 General Office Expenses	800	400	0	400
2.07 Consultancy and Other Services fee	10000	1000	0	9000
2.08 Miscellaneous	200	100	0	100
Service and Production Expenses	84500	34000	0	50500
4.04 Program supplies and expenses	84000	34000	0	50000
4.05 Program Travelling Expenses	500	0	0	500
56-4-204 Capital Expenditure	4500	4500	0	0
Capital Formation	4500	4500	0	0
6.01 Furniture and Fixtures	1500	1500	0	0
6.03 Machinery and Equipment	1000	1000	0	0
6.05 Civil Construction	2000	2000	0	0
Immediate Relief Program for Conflict Affected Child	17500	0	17500	0
56-3-208 Recurrent Expenditure	17500	0	17500	0
Grants and Subsidies (Current Transfer)	17500	0	17500	0
3.04 Subsidy Social Security	17500	0	17500	0
Social Welfare Programme Including Senior Citizen Health Programme	9710	9710	0	0
56-3-301 Recurrent Expenditure	9710	9710	0	0
Service and Production Expenses	9710	9710	0	0
4.04 Program supplies and expenses	9710	9710	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
National Federation of Disabled, Nepal - including Association of Disabled	2900	2900	0	0
56-3-302 Recurrent Expenditure	2900	2900	0	0
Grants and Subsidies (Current Transfer)	2900	2900	0	0
3.03 Non profit Institutions - Unconditional Grant	2900	2900	0	0
Child Welfare Programme	3350	3350	0	0
56-3-401 Recurrent Expenditure	2100	2100	0	0
Grants and Subsidies (Current Transfer)	2100	2100	0	0
3.05 Non profit Institutions - Conditional Grant	2100	2100	0	0
56-4-401 Capital Expenditure	1250	1250	0	0
Capital Formation	1250	1250	0	0
6.01 Furniture and Fixtures	100	100	0	0
6.04 Building Construction	1150	1150	0	0
Child Welfare Committee	3650	3650	0	0
56-3-402 Recurrent Expenditure	3650	3650	0	0
Grants and Subsidies (Current Transfer)	3650	3650	0	0
3.05 Non profit Institutions - Conditional Grant	3650	3650	0	0
Women Development Programme	197645	137645	60000	0
56-3-801 Recurrent Expenditure	193894	133894	60000	0
Consumption Expenses	81586	81586	0	0
1.01 Salary	74491	74491	0	0
1.02 Allowances	5795	5795	0	0
1.03 Transfer Travelling Allowance	1300	1300	0	0
Office Operation and Services Expenses	21768	21768	0	0
2.01 Water and Electricity	1400	1400	0	0
2.02 Communication	1700	1700	0	0
2.03 General Office Expenses	5000	5000	0	0
2.04 Rent	10470	10470	0	0
2.05 Repair and Maintenace	1100	1100	0	0
2.06 Fuel and Oil	1000	1000	0	0
2.07 Consultancy and Other Services fee	573	573	0	0
2.08 Miscellaneous	525	525	0	0
Service and Production Expenses	90540	30540	60000	0
4.04 Program supplies and expenses	84840	24840	60000	0
4.05 Program Travelling Expenses	5700	5700	0	0
56-4-801 Capital Expenditure	3751	3751	0	0
Capital Transfer	550	550	0	0
5.01 Land Acquisition	550	550	0	0
Capital Formation	3201	3201	0	0
6.01 Furniture and Fixtures	347	347	0	0
6.02 Vehicles	43	43	0	0
6.03 Machinery and Equipment	965	965	0	0
6.04 Building Construction	1846	1846	0	0
58 Ministry of Defence	10366227	10366227	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Ministry of Defence	6157	6157	0	0
58-3-110 Recurrent Expenditure	6057	6057	0	0
Consumption Expenses	4440	4440	0	0
1.01 Salary	4380	4380	0	0
1.02 Allowances	10	10	0	0
1.03 Transfer Travelling Allowance	25	25	0	0
1.08 Staff Training	25	25	0	0
Office Operation and Services Expenses	1467	1467	0	0
2.01 Water and Electricity	25	25	0	0
2.02 Communication	275	275	0	0
2.03 General Office Expenses	380	380	0	0
2.05 Repair and Maintenance	200	200	0	0
2.06 Fuel and Oil	300	300	0	0
2.07 Consultancy and Other Services fee	137	137	0	0
2.08 Miscellaneous	150	150	0	0
Service and Production Expenses	150	150	0	0
4.05 Program Travelling Expenses	150	150	0	0
58-4-110 Capital Expenditure	100	100	0	0
Capital Formation	100	100	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.03 Machinery and Equipment	50	50	0	0
National Security Council	18324	18324	0	0
58-3-120 Recurrent Expenditure	17974	17974	0	0
Consumption Expenses	12079	12079	0	0
1.01 Salary	7800	7800	0	0
1.02 Allowances	4000	4000	0	0
1.03 Transfer Travelling Allowance	25	25	0	0
1.05 Fooding	254	254	0	0
Office Operation and Services Expenses	5670	5670	0	0
2.01 Water and Electricity	10	10	0	0
2.02 Communication	360	360	0	0
2.03 General Office Expenses	1000	1000	0	0
2.05 Repair and Maintenance	500	500	0	0
2.06 Fuel and Oil	1800	1800	0	0
2.08 Miscellaneous	2000	2000	0	0
Service and Production Expenses	225	225	0	0
4.03 Books and Materials	100	100	0	0
4.05 Program Travelling Expenses	125	125	0	0
58-4-120 Capital Expenditure	350	350	0	0
Capital Formation	350	350	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.03 Machinery and Equipment	300	300	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Army Head Quarters	9748100	9748100	0	0
58-3-130 Recurrent Expenditure	8897100	8897100	0	0
Consumption Expenses	8571200	8571200	0	0
1.01 Salary	5570000	5570000	0	0
1.02 Allowances	430000	430000	0	0
1.03 Transfer Travelling Allowance	15000	15000	0	0
1.04 Clothing	385000	385000	0	0
1.05 Fooding	2150000	2150000	0	0
1.06 Employee Medical Expense	300	300	0	0
1.08 Staff Training	20900	20900	0	0
Office Operation and Services Expenses	260900	260900	0	0
2.01 Water and Electricity	42000	42000	0	0
2.02 Communication	19500	19500	0	0
2.03 General Office Expenses	51500	51500	0	0
2.05 Repair and Maintenace	37500	37500	0	0
2.06 Fuel and Oil	100000	100000	0	0
2.08 Miscellaneous	10400	10400	0	0
Grants and Subsidies (Current Transfer)	10000	10000	0	0
3.05 Non profit Institutions - Conditional Grant	10000	10000	0	0
Service and Production Expenses	55000	55000	0	0
4.05 Program Travelling Expenses	55000	55000	0	0
58-4-130 Capital Expenditure	851000	851000	0	0
Capital Transfer	32500	32500	0	0
5.01 Land Acquisition	32500	32500	0	0
Capital Formation	818500	818500	0	0
6.01 Furniture and Fixtures	6000	6000	0	0
6.02 Vehicles	9000	9000	0	0
6.03 Machinery and Equipment	500000	500000	0	0
6.04 Building Construction	300000	300000	0	0
6.05 Civil Construction	3500	3500	0	0
Army Air Service -including VVIP flight	379848	379848	0	0
58-3-131 Recurrent Expenditure	369798	369798	0	0
Consumption Expenses	77578	77578	0	0
1.01 Salary	49548	49548	0	0
1.02 Allowances	14000	14000	0	0
1.03 Transfer Travelling Allowance	400	400	0	0
1.04 Clothing	130	130	0	0
1.08 Staff Training	13500	13500	0	0
Office Operation and Services Expenses	291300	291300	0	0
2.01 Water and Electricity	600	600	0	0
2.02 Communication	700	700	0	0
2.03 General Office Expenses	58000	58000	0	0
2.05 Repair and Maintenace	180000	180000	0	0
2.06 Fuel and Oil	43000	43000	0	0
2.08 Miscellaneous	9000	9000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	920	920	0	0
4.05 Program Travelling Expenses	920	920	0	0
58-4-131 Capital Expenditure	10050	10050	0	0
Capital Formation	10050	10050	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.03 Machinery and Equipment	10000	10000	0	0
Birendra Hospital - including Post-accident center	172850	172850	0	0
58-3-132 Recurrent Expenditure	150450	150450	0	0
Consumption Expenses	96200	96200	0	0
1.01 Salary	90000	90000	0	0
1.02 Allowances	4100	4100	0	0
1.03 Transfer Travelling Allowance	400	400	0	0
1.04 Clothing	500	500	0	0
1.05 Fooding	100	100	0	0
1.08 Staff Training	1100	1100	0	0
Office Operation and Services Expenses	21125	21125	0	0
2.01 Water and Electricity	5500	5500	0	0
2.02 Communication	350	350	0	0
2.03 General Office Expenses	11500	11500	0	0
2.05 Repair and Maintenace	3000	3000	0	0
2.06 Fuel and Oil	100	100	0	0
2.07 Consultancy and Other Services fee	500	500	0	0
2.08 Miscellaneous	175	175	0	0
Grants and Subsidies (Current Transfer)	500	500	0	0
3.05 Non profit Institutions - Conditional Grant	500	500	0	0
Service and Production Expenses	32625	32625	0	0
4.02 Medicines	32500	32500	0	0
4.05 Program Travelling Expenses	125	125	0	0
58-4-132 Capital Expenditure	22400	22400	0	0
Capital Formation	22400	22400	0	0
6.01 Furniture and Fixtures	500	500	0	0
6.03 Machinery and Equipment	12000	12000	0	0
6.04 Building Construction	9900	9900	0	0
Army & Command and Staff College	24310	24310	0	0
58-3-133 Recurrent Expenditure	18885	18885	0	0
Consumption Expenses	15425	15425	0	0
1.01 Salary	11600	11600	0	0
1.02 Allowances	435	435	0	0
1.03 Transfer Travelling Allowance	90	90	0	0
1.08 Staff Training	3300	3300	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	2705	2705	0	0
2.01 Water and Electricity	600	600	0	0
2.02 Communication	175	175	0	0
2.03 General Office Expenses	850	850	0	0
2.05 Repair and Maintenace	380	380	0	0
2.06 Fuel and Oil	525	525	0	0
2.08 Miscellaneous	175	175	0	0
Service and Production Expenses	755	755	0	0
4.03 Books and Materials	180	180	0	0
4.04 Program supplies and expenses	500	500	0	0
4.05 Program Travelling Expenses	75	75	0	0
58-4-133 Capital Expenditure	5425	5425	0	0
Capital Formation	5425	5425	0	0
6.01 Furniture and Fixtures	175	175	0	0
6.03 Machinery and Equipment	250	250	0	0
6.04 Building Construction	5000	5000	0	0
Defence Finance Comptroller's Office	5907	5907	0	0
58-3-134 Recurrent Expenditure	5787	5787	0	0
Consumption Expenses	4586	4586	0	0
1.01 Salary	4520	4520	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
1.08 Staff Training	46	46	0	0
Office Operation and Services Expenses	1111	1111	0	0
2.01 Water and Electricity	250	250	0	0
2.02 Communication	75	75	0	0
2.03 General Office Expenses	325	325	0	0
2.05 Repair and Maintenace	175	175	0	0
2.06 Fuel and Oil	100	100	0	0
2.07 Consultancy and Other Services fee	146	146	0	0
2.08 Miscellaneous	40	40	0	0
Service and Production Expenses	90	90	0	0
4.05 Program Travelling Expenses	90	90	0	0
58-4-134 Capital Expenditure	120	120	0	0
Capital Formation	120	120	0	0
6.02 Vehicles	20	20	0	0
6.03 Machinery and Equipment	100	100	0	0
National Cadets Corps of Nepal	10731	10731	0	0
58-3-135 Recurrent Expenditure	10681	10681	0	0
Consumption Expenses	8595	8595	0	0
1.01 Salary	4500	4500	0	0
1.02 Allowances	240	240	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
1.04 Clothing	2035	2035	0	0
1.05 Fooding	1800	1800	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	1421	1421	0	0
2.01 Water and Electricity	30	30	0	0
2.02 Communication	26	26	0	0
2.03 General Office Expenses	650	650	0	0
2.05 Repair and Maintenace	240	240	0	0
2.06 Fuel and Oil	350	350	0	0
2.07 Consultancy and Other Services fee	20	20	0	0
2.08 Miscellaneous	105	105	0	0
Grants and Subsidies (Current Transfer)	35	35	0	0
3.05 Non profit Institutions - Conditional Grant	35	35	0	0
Service and Production Expenses	630	630	0	0
4.02 Medicines	18	18	0	0
4.04 Program supplies and expenses	612	612	0	0
58-4-135 Capital Expenditure	50	50	0	0
Capital Formation	50	50	0	0
6.01 Furniture and Fixtures	50	50	0	0
59 Ministry of Forest and Soil Conservation	1988598	1869367	67510	51721
Ministry of Forestry and Soil Conservation	16508	16508	0	0
59-3-110 Recurrent Expenditure	14932	14932	0	0
Consumption Expenses	10482	10482	0	0
1.01 Salary	10356	10356	0	0
1.02 Allowances	51	51	0	0
1.03 Transfer Travelling Allowance	75	75	0	0
Office Operation and Services Expenses	3950	3950	0	0
2.01 Water and Electricity	1150	1150	0	0
2.02 Communication	350	350	0	0
2.03 General Office Expenses	950	950	0	0
2.05 Repair and Maintenace	500	500	0	0
2.06 Fuel and Oil	600	600	0	0
2.07 Consultancy and Other Services fee	250	250	0	0
2.08 Miscellaneous	150	150	0	0
Service and Production Expenses	500	500	0	0
4.05 Program Travelling Expenses	500	500	0	0
59-4-110 Capital Expenditure	1576	1576	0	0
Capital Formation	1576	1576	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.02 Vehicles	1526	1526	0	0
Department of Forest	17921	17921	0	0
59-3-120 Recurrent Expenditure	17871	17871	0	0
Consumption Expenses	15321	15321	0	0
1.01 Salary	15100	15100	0	0
1.02 Allowances	21	21	0	0
1.03 Transfer Travelling Allowance	70	70	0	0
1.05 Fooding	30	30	0	0
1.08 Staff Training	100	100	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	2250	2250	0	0
2.01 Water and Electricity	300	300	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	700	700	0	0
2.05 Repair and Maintenace	250	250	0	0
2.06 Fuel and Oil	400	400	0	0
2.07 Consultancy and Other Services fee	300	300	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	300	300	0	0
4.05 Program Travelling Expenses	300	300	0	0
59-4-120 Capital Expenditure	50	50	0	0
Capital Formation	50	50	0	0
6.01 Furniture and Fixtures	50	50	0	0
Regional Forest Offices	24143	24143	0	0
59-3-121 Recurrent Expenditure	24093	24093	0	0
Consumption Expenses	17325	17325	0	0
1.01 Salary	16986	16986	0	0
1.02 Allowances	150	150	0	0
1.03 Transfer Travelling Allowance	189	189	0	0
Office Operation and Services Expenses	5268	5268	0	0
2.01 Water and Electricity	577	577	0	0
2.02 Communication	450	450	0	0
2.03 General Office Expenses	1076	1076	0	0
2.04 Rent	1292	1292	0	0
2.05 Repair and Maintenace	800	800	0	0
2.06 Fuel and Oil	784	784	0	0
2.07 Consultancy and Other Services fee	127	127	0	0
2.08 Miscellaneous	162	162	0	0
Service and Production Expenses	1500	1500	0	0
4.04 Program supplies and expenses	1000	1000	0	0
4.05 Program Travelling Expenses	500	500	0	0
59-4-121 Capital Expenditure	50	50	0	0
Capital Formation	50	50	0	0
6.01 Furniture and Fixtures	50	50	0	0
District Forest Offices (Including Armed forest security)	571700	571700	0	0
59-3-122 Recurrent Expenditure	570700	570700	0	0
Consumption Expenses	549100	549100	0	0
1.01 Salary	425000	425000	0	0
1.02 Allowances	11000	11000	0	0
1.03 Transfer Travelling Allowance	2000	2000	0	0
1.04 Clothing	5000	5000	0	0
1.05 Fooding	106000	106000	0	0
1.08 Staff Training	100	100	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	18300	18300	0	0
2.01 Water and Electricity	1500	1500	0	0
2.02 Communication	800	800	0	0
2.03 General Office Expenses	5000	5000	0	0
2.04 Rent	6000	6000	0	0
2.05 Repair and Maintenace	1500	1500	0	0
2.06 Fuel and Oil	2000	2000	0	0
2.07 Consultancy and Other Services fee	1200	1200	0	0
2.08 Miscellaneous	300	300	0	0
Grants and Subsidies (Current Transfer)	300	300	0	0
3.03 Non profit Institutions - Unconditional Grant	300	300	0	0
Service and Production Expenses	3000	3000	0	0
4.05 Program Travelling Expenses	2000	2000	0	0
4.06 Operation and Maintenace of Public Property	1000	1000	0	0
59-4-122 Capital Expenditure	1000	1000	0	0
Capital Formation	1000	1000	0	0
6.01 Furniture and Fixtures	500	500	0	0
6.06 Capital Formation	500	500	0	0
Department of Botanical	43741	43741	0	0
59-3-130 Recurrent Expenditure	43441	43441	0	0
Consumption Expenses	33650	33650	0	0
1.01 Salary	32380	32380	0	0
1.02 Allowances	520	520	0	0
1.03 Transfer Travelling Allowance	225	225	0	0
1.04 Clothing	200	200	0	0
1.05 Fooding	325	325	0	0
Office Operation and Services Expenses	9591	9591	0	0
2.01 Water and Electricity	3600	3600	0	0
2.02 Communication	350	350	0	0
2.03 General Office Expenses	2800	2800	0	0
2.04 Rent	350	350	0	0
2.05 Repair and Maintenace	750	750	0	0
2.06 Fuel and Oil	891	891	0	0
2.07 Consultancy and Other Services fee	600	600	0	0
2.08 Miscellaneous	250	250	0	0
Service and Production Expenses	200	200	0	0
4.05 Program Travelling Expenses	200	200	0	0
59-4-130 Capital Expenditure	300	300	0	0
Capital Formation	300	300	0	0
6.03 Machinery and Equipment	100	100	0	0
6.06 Capital Formation	200	200	0	0
Department of Soil Conservation	10247	10247	0	0
59-3-140 Recurrent Expenditure	10247	10247	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Consumption Expenses	7498	7498	0	0
1.01 Salary	7200	7200	0	0
1.02 Allowances	18	18	0	0
1.03 Transfer Travelling Allowance	80	80	0	0
1.08 Staff Training	200	200	0	0
Office Operation and Services Expenses	1999	1999	0	0
2.01 Water and Electricity	240	240	0	0
2.02 Communication	120	120	0	0
2.03 General Office Expenses	450	450	0	0
2.05 Repair and Maintenance	575	575	0	0
2.06 Fuel and Oil	360	360	0	0
2.07 Consultancy and Other Services fee	214	214	0	0
2.08 Miscellaneous	40	40	0	0
Service and Production Expenses	750	750	0	0
4.04 Program supplies and expenses	100	100	0	0
4.05 Program Travelling Expenses	250	250	0	0
4.06 Operation and Maintenance of Public Property	400	400	0	0
Department of National Park & Wildlife Protection	14295	14295	0	0
59-3-150 Recurrent Expenditure	14095	14095	0	0
Consumption Expenses	11185	11185	0	0
1.01 Salary	5055	5055	0	0
1.02 Allowances	30	30	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
1.04 Clothing	6000	6000	0	0
1.08 Staff Training	50	50	0	0
Office Operation and Services Expenses	1810	1810	0	0
2.01 Water and Electricity	200	200	0	0
2.02 Communication	150	150	0	0
2.03 General Office Expenses	650	650	0	0
2.05 Repair and Maintenance	300	300	0	0
2.06 Fuel and Oil	450	450	0	0
2.08 Miscellaneous	60	60	0	0
Service and Production Expenses	1100	1100	0	0
4.01 Production Materials	500	500	0	0
4.05 Program Travelling Expenses	300	300	0	0
4.06 Operation and Maintenance of Public Property	300	300	0	0
59-4-150 Capital Expenditure	200	200	0	0
Capital Formation	200	200	0	0
6.01 Furniture and Fixtures	100	100	0	0
6.03 Machinery and Equipment	100	100	0	0
National Park (Security Group)	662590	662590	0	0
59-3-152 Recurrent Expenditure	662090	662090	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Consumption Expenses	646965	646965	0	0
1.01 Salary	384623	384623	0	0
1.02 Allowances	41000	41000	0	0
1.03 Transfer Travelling Allowance	2000	2000	0	0
1.04 Clothing	14942	14942	0	0
1.05 Fooding	204400	204400	0	0
Office Operation and Services Expenses	10125	10125	0	0
2.01 Water and Electricity	1625	1625	0	0
2.02 Communication	1200	1200	0	0
2.03 General Office Expenses	2000	2000	0	0
2.05 Repair and Maintenace	1000	1000	0	0
2.06 Fuel and Oil	4000	4000	0	0
2.08 Miscellaneous	300	300	0	0
Service and Production Expenses	5000	5000	0	0
4.02 Medicines	1000	1000	0	0
4.05 Program Travelling Expenses	4000	4000	0	0
59-4-152 Capital Expenditure	500	500	0	0
Capital Formation	500	500	0	0
6.05 Civil Construction	500	500	0	0
Hunting Office	10567	10567	0	0
59-3-153 Recurrent Expenditure	10567	10567	0	0
Consumption Expenses	10400	10400	0	0
1.01 Salary	7300	7300	0	0
1.02 Allowances	50	50	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
1.04 Clothing	1000	1000	0	0
1.05 Fooding	2000	2000	0	0
Office Operation and Services Expenses	117	117	0	0
2.02 Communication	15	15	0	0
2.03 General Office Expenses	40	40	0	0
2.05 Repair and Maintenace	12	12	0	0
2.06 Fuel and Oil	40	40	0	0
2.08 Miscellaneous	10	10	0	0
Service and Production Expenses	50	50	0	0
4.05 Program Travelling Expenses	50	50	0	0
Hattisar	28443	28443	0	0
59-3-154 Recurrent Expenditure	27943	27943	0	0
Consumption Expenses	23224	23224	0	0
1.01 Salary	13034	13034	0	0
1.02 Allowances	25	25	0	0
1.03 Transfer Travelling Allowance	65	65	0	0
1.04 Clothing	600	600	0	0
1.05 Fooding	9500	9500	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	3119	3119	0	0
2.01 Water and Electricity	70	70	0	0
2.02 Communication	40	40	0	0
2.03 General Office Expenses	600	600	0	0
2.05 Repair and Maintenance	200	200	0	0
2.06 Fuel and Oil	100	100	0	0
2.07 Consultancy and Other Services fee	1900	1900	0	0
2.08 Miscellaneous	209	209	0	0
Service and Production Expenses	1600	1600	0	0
4.02 Medicines	500	500	0	0
4.05 Program Travelling Expenses	300	300	0	0
4.06 Operation and Maintenance of Public Property	800	800	0	0
59-4-154 Capital Expenditure	500	500	0	0
Capital Formation	500	500	0	0
6.04 Building Construction	500	500	0	0
Department of Forest Research & Survey	17641	17641	0	0
59-3-160 Recurrent Expenditure	17161	17161	0	0
Consumption Expenses	12550	12550	0	0
1.01 Salary	12280	12280	0	0
1.02 Allowances	40	40	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
1.04 Clothing	50	50	0	0
1.05 Fooding	150	150	0	0
Office Operation and Services Expenses	3411	3411	0	0
2.01 Water and Electricity	700	700	0	0
2.02 Communication	250	250	0	0
2.03 General Office Expenses	1300	1300	0	0
2.05 Repair and Maintenance	450	450	0	0
2.06 Fuel and Oil	550	550	0	0
2.07 Consultancy and Other Services fee	36	36	0	0
2.08 Miscellaneous	125	125	0	0
Service and Production Expenses	1200	1200	0	0
4.05 Program Travelling Expenses	1200	1200	0	0
59-4-160 Capital Expenditure	480	480	0	0
Capital Formation	480	480	0	0
6.01 Furniture and Fixtures	48	48	0	0
6.03 Machinery and Equipment	432	432	0	0
Forest Research & Survey Centre	3900	3900	0	0
59-3-200 Recurrent Expenditure	3500	3500	0	0
Service and Production Expenses	3500	3500	0	0
4.04 Program supplies and expenses	3500	3500	0	0
59-4-200 Capital Expenditure	400	400	0	0
Capital Formation	400	400	0	0
6.07 Research and Consultancy Services Fee	400	400	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Herbs Development Program	7555	7555	0	0
59-3-230 Recurrent Expenditure	3410	3410	0	0
Service and Production Expenses	3410	3410	0	0
4.04 Program supplies and expenses	2410	2410	0	0
4.05 Program Travelling Expenses	1000	1000	0	0
59-4-230 Capital Expenditure	4145	4145	0	0
Capital Formation	4145	4145	0	0
6.05 Civil Construction	4145	4145	0	0
Bio-Diversity Programme	6895	4171	2724	0
59-3-260 Recurrent Expenditure	6795	4071	2724	0
Consumption Expenses	1095	84	1011	0
1.02 Allowances	45	28	17	0
1.08 Staff Training	1050	56	994	0
Office Operation and Services Expenses	3995	2718	1277	0
2.01 Water and Electricity	200	200	0	0
2.02 Communication	1269	1202	67	0
2.03 General Office Expenses	382	340	42	0
2.05 Repair and Maintenace	200	190	10	0
2.06 Fuel and Oil	400	350	50	0
2.07 Consultancy and Other Services fee	1490	390	1100	0
2.08 Miscellaneous	54	46	8	0
Grants and Subsidies (Current Transfer)	200	200	0	0
3.01 Operating Subsidy - Public Enterprise	200	200	0	0
Service and Production Expenses	1505	1069	436	0
4.04 Program supplies and expenses	1250	850	400	0
4.05 Program Travelling Expenses	255	219	36	0
59-4-260 Capital Expenditure	100	100	0	0
Capital Formation	100	100	0	0
6.03 Machinery and Equipment	100	100	0	0
Forest Training Center	16745	16745	0	0
59-3-280 Recurrent Expenditure	16490	16490	0	0
Consumption Expenses	14085	14085	0	0
1.08 Staff Training	14085	14085	0	0
Office Operation and Services Expenses	1940	1940	0	0
2.01 Water and Electricity	150	150	0	0
2.02 Communication	140	140	0	0
2.03 General Office Expenses	700	700	0	0
2.05 Repair and Maintenace	335	335	0	0
2.06 Fuel and Oil	480	480	0	0
2.07 Consultancy and Other Services fee	25	25	0	0
2.08 Miscellaneous	110	110	0	0
Grants and Subsidies (Current Transfer)	240	240	0	0
3.05 Non profit Institutions - Conditional Grant	240	240	0	0
Service and Production Expenses	225	225	0	0
4.05 Program Travelling Expenses	225	225	0	0
59-4-280 Capital Expenditure	255	255	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	255	255	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.02 Vehicles	130	130	0	0
6.03 Machinery and Equipment	75	75	0	0
Forest Management Action Plan	13240	13240	0	0
59-3-301 Recurrent Expenditure	1480	1480	0	0
Consumption Expenses	220	220	0	0
1.03 Transfer Travelling Allowance	60	60	0	0
1.08 Staff Training	160	160	0	0
Office Operation and Services Expenses	1100	1100	0	0
2.01 Water and Electricity	110	110	0	0
2.02 Communication	95	95	0	0
2.03 General Office Expenses	310	310	0	0
2.04 Rent	130	130	0	0
2.05 Repair and Maintenance	154	154	0	0
2.06 Fuel and Oil	265	265	0	0
2.08 Miscellaneous	36	36	0	0
Service and Production Expenses	160	160	0	0
4.05 Program Travelling Expenses	160	160	0	0
59-4-301 Capital Expenditure	11760	11760	0	0
Capital Formation	1760	1760	0	0
6.06 Capital Formation	1760	1760	0	0
Contingency Expenses	10000	10000	0	0
9.02 Contingencies - Development	10000	10000	0	0
National Forest Development Programme	5783	5783	0	0
59-3-310 Recurrent Expenditure	1949	1949	0	0
Consumption Expenses	595	595	0	0
1.03 Transfer Travelling Allowance	60	60	0	0
1.08 Staff Training	535	535	0	0
Office Operation and Services Expenses	1254	1254	0	0
2.01 Water and Electricity	150	150	0	0
2.02 Communication	140	140	0	0
2.03 General Office Expenses	400	400	0	0
2.04 Rent	50	50	0	0
2.05 Repair and Maintenance	210	210	0	0
2.06 Fuel and Oil	274	274	0	0
2.08 Miscellaneous	30	30	0	0
Service and Production Expenses	100	100	0	0
4.05 Program Travelling Expenses	100	100	0	0
59-4-310 Capital Expenditure	3834	3834	0	0
Capital Formation	3834	3834	0	0
6.05 Civil Construction	3834	3834	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Community Forest Development Programme	1650	1650	0	0
59-3-311 Recurrent Expenditure	800	800	0	0
Office Operation and Services Expenses	760	760	0	0
2.01 Water and Electricity	130	130	0	0
2.02 Communication	28	28	0	0
2.03 General Office Expenses	230	230	0	0
2.04 Rent	50	50	0	0
2.05 Repair and Maintenace	70	70	0	0
2.06 Fuel and Oil	200	200	0	0
2.07 Consultancy and Other Services fee	16	16	0	0
2.08 Miscellaneous	36	36	0	0
Service and Production Expenses	40	40	0	0
4.05 Program Travelling Expenses	40	40	0	0
59-4-311 Capital Expenditure	850	850	0	0
Capital Formation	850	850	0	0
6.05 Civil Construction	850	850	0	0
Leasehold Forest & Livestock Development Program	66572	6062	8789	51721
59-3-314 Recurrent Expenditure	35685	1167	0	34518
Consumption Expenses	4500	0	0	4500
1.01 Salary	3388	0	0	3388
1.02 Allowances	320	0	0	320
1.05 Fooding	792	0	0	792
Office Operation and Services Expenses	5325	777	0	4548
2.01 Water and Electricity	600	96	0	504
2.02 Communication	970	151	0	819
2.03 General Office Expenses	1755	239	0	1516
2.05 Repair and Maintenace	580	90	0	490
2.06 Fuel and Oil	900	126	0	774
2.07 Consultancy and Other Services fee	150	15	0	135
2.08 Miscellaneous	370	60	0	310
Service and Production Expenses	25860	390	0	25470
4.04 Program supplies and expenses	23550	270	0	23280
4.05 Program Travelling Expenses	2310	120	0	2190
59-4-314 Capital Expenditure	30887	4895	8789	17203
Capital Formation	30887	4895	8789	17203
6.01 Furniture and Fixtures	30	3	0	27
6.03 Machinery and Equipment	170	27	0	143
6.05 Civil Construction	9971	336	0	9635
6.07 Research and Consultancy Services Fee	20716	4529	8789	7398
Forestry Conservation and Trees Improvement Centre	5747	5747	0	0
59-3-330 Recurrent Expenditure	4697	4697	0	0
Consumption Expenses	3180	3180	0	0
1.01 Salary	3000	3000	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
1.05 Fooding	150	150	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	1202	1202	0	0
2.01 Water and Electricity	300	300	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	340	340	0	0
2.04 Rent	97	97	0	0
2.05 Repair and Maintenance	150	150	0	0
2.06 Fuel and Oil	100	100	0	0
2.07 Consultancy and Other Services fee	40	40	0	0
2.08 Miscellaneous	75	75	0	0
Service and Production Expenses	315	315	0	0
4.05 Program Travelling Expenses	315	315	0	0
59-4-330 Capital Expenditure	1050	1050	0	0
Capital Formation	1050	1050	0	0
6.05 Civil Construction	1050	1050	0	0
Extension Programme	1901	1901	0	0
59-3-350 Recurrent Expenditure	101	101	0	0
Office Operation and Services Expenses	89	89	0	0
2.03 General Office Expenses	18	18	0	0
2.05 Repair and Maintenance	30	30	0	0
2.06 Fuel and Oil	23	23	0	0
2.08 Miscellaneous	18	18	0	0
Service and Production Expenses	12	12	0	0
4.05 Program Travelling Expenses	12	12	0	0
59-4-350 Capital Expenditure	1800	1800	0	0
Capital Formation	1800	1800	0	0
6.05 Civil Construction	1800	1800	0	0
Biodiversity Program for Terai and Siwalik Range	1739	1739	0	0
59-3-352 Recurrent Expenditure	1739	1739	0	0
Consumption Expenses	1739	1739	0	0
1.01 Salary	1639	1639	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
Botany Development Programme	7597	7597	0	0
59-3-500 Recurrent Expenditure	5247	5247	0	0
Consumption Expenses	50	50	0	0
1.04 Clothing	50	50	0	0
Office Operation and Services Expenses	490	490	0	0
2.02 Communication	50	50	0	0
2.03 General Office Expenses	100	100	0	0
2.05 Repair and Maintenance	110	110	0	0
2.06 Fuel and Oil	110	110	0	0
2.07 Consultancy and Other Services fee	80	80	0	0
2.08 Miscellaneous	40	40	0	0
Service and Production Expenses	4707	4707	0	0
4.04 Program supplies and expenses	4267	4267	0	0
4.05 Program Travelling Expenses	440	440	0	0
59-4-500 Capital Expenditure	2350	2350	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	2350	2350	0	0
6.01 Furniture and Fixtures	75	75	0	0
6.03 Machinery and Equipment	400	400	0	0
6.05 Civil Construction	1800	1800	0	0
6.06 Capital Formation	75	75	0	0
Watershed Management Project	5815	5815	0	0
59-3-610 Recurrent Expenditure	4140	4140	0	0
Consumption Expenses	470	470	0	0
1.01 Salary	470	470	0	0
Office Operation and Services Expenses	805	805	0	0
2.01 Water and Electricity	140	140	0	0
2.02 Communication	80	80	0	0
2.03 General Office Expenses	200	200	0	0
2.05 Repair and Maintenance	125	125	0	0
2.06 Fuel and Oil	220	220	0	0
2.08 Miscellaneous	40	40	0	0
Service and Production Expenses	2865	2865	0	0
4.04 Program supplies and expenses	2590	2590	0	0
4.05 Program Travelling Expenses	275	275	0	0
59-4-610 Capital Expenditure	1675	1675	0	0
Capital Formation	1675	1675	0	0
6.05 Civil Construction	1675	1675	0	0
Sustainable Land Management	1461	0	1461	0
59-3-650 Recurrent Expenditure	776	0	776	0
Office Operation and Services Expenses	25	0	25	0
2.02 Communication	15	0	15	0
2.03 General Office Expenses	10	0	10	0
Service and Production Expenses	751	0	751	0
4.04 Program supplies and expenses	745	0	745	0
4.05 Program Travelling Expenses	6	0	6	0
59-4-650 Capital Expenditure	685	0	685	0
Capital Formation	685	0	685	0
6.05 Civil Construction	685	0	685	0
National Park Offices	21365	21365	0	0
59-3-710 Recurrent Expenditure	21065	21065	0	0
Consumption Expenses	16560	16560	0	0
1.01 Salary	12560	12560	0	0
1.02 Allowances	440	440	0	0
1.03 Transfer Travelling Allowance	160	160	0	0
1.05 Fooding	3400	3400	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	1530	1530	0	0
2.01 Water and Electricity	235	235	0	0
2.02 Communication	95	95	0	0
2.03 General Office Expenses	345	345	0	0
2.04 Rent	100	100	0	0
2.05 Repair and Maintenace	310	310	0	0
2.06 Fuel and Oil	425	425	0	0
2.08 Miscellaneous	20	20	0	0
Grants and Subsidies (Current Transfer)	35	35	0	0
3.05 Non profit Institutions - Conditional Grant	35	35	0	0
Service and Production Expenses	2940	2940	0	0
4.04 Program supplies and expenses	2425	2425	0	0
4.05 Program Travelling Expenses	280	280	0	0
4.06 Operation and Maintenace of Public Property	235	235	0	0
59-4-710 Capital Expenditure	300	300	0	0
Capital Formation	300	300	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.05 Civil Construction	250	250	0	0
Wildlife Conservation Project	78885	78885	0	0
59-3-720 Recurrent Expenditure	76405	76405	0	0
Consumption Expenses	59560	59560	0	0
1.01 Salary	41780	41780	0	0
1.02 Allowances	2380	2380	0	0
1.03 Transfer Travelling Allowance	500	500	0	0
1.05 Fooding	14900	14900	0	0
Office Operation and Services Expenses	4530	4530	0	0
2.01 Water and Electricity	505	505	0	0
2.02 Communication	325	325	0	0
2.03 General Office Expenses	1390	1390	0	0
2.04 Rent	195	195	0	0
2.05 Repair and Maintenace	785	785	0	0
2.06 Fuel and Oil	925	925	0	0
2.07 Consultancy and Other Services fee	330	330	0	0
2.08 Miscellaneous	75	75	0	0
Grants and Subsidies (Current Transfer)	70	70	0	0
3.05 Non profit Institutions - Conditional Grant	70	70	0	0
Service and Production Expenses	12245	12245	0	0
4.04 Program supplies and expenses	9585	9585	0	0
4.05 Program Travelling Expenses	660	660	0	0
4.06 Operation and Maintenace of Public Property	2000	2000	0	0
59-4-720 Capital Expenditure	2480	2480	0	0
Capital Formation	2480	2480	0	0
6.04 Building Construction	500	500	0	0
6.05 Civil Construction	1980	1980	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Community Forest Development Programme	18695	18695	0	0
59-3-801 Recurrent Expenditure	10158	10158	0	0
Consumption Expenses	187	187	0	0
1.05 Fooding	187	187	0	0
Office Operation and Services Expenses	7609	7609	0	0
2.01 Water and Electricity	511	511	0	0
2.02 Communication	384	384	0	0
2.03 General Office Expenses	955	955	0	0
2.04 Rent	509	509	0	0
2.05 Repair and Maintenance	2677	2677	0	0
2.06 Fuel and Oil	2422	2422	0	0
2.08 Miscellaneous	151	151	0	0
Service and Production Expenses	2362	2362	0	0
4.05 Program Travelling Expenses	2362	2362	0	0
59-4-801 Capital Expenditure	8537	8537	0	0
Capital Formation	5702	5702	0	0
6.05 Civil Construction	5702	5702	0	0
Capital Grants	2835	2835	0	0
8.05 Non Profit Institution - Conditional Grant	2835	2835	0	0
Forestry Programme for Livelihood	46315	46315	0	0
59-3-802 Recurrent Expenditure	46315	46315	0	0
Consumption Expenses	42330	42330	0	0
1.01 Salary	31900	31900	0	0
1.02 Allowances	1050	1050	0	0
1.03 Transfer Travelling Allowance	105	105	0	0
1.05 Fooding	9275	9275	0	0
Office Operation and Services Expenses	1885	1885	0	0
2.01 Water and Electricity	185	185	0	0
2.02 Communication	150	150	0	0
2.03 General Office Expenses	450	450	0	0
2.04 Rent	770	770	0	0
2.05 Repair and Maintenance	150	150	0	0
2.06 Fuel and Oil	105	105	0	0
2.08 Miscellaneous	75	75	0	0
Service and Production Expenses	2100	2100	0	0
4.05 Program Travelling Expenses	2100	2100	0	0
Dolakha-Ramechhap Community Forest Dev. Project	28118	19054	9064	0
59-3-803 Recurrent Expenditure	24765	19054	5711	0
Consumption Expenses	18664	18664	0	0
1.01 Salary	15295	15295	0	0
1.02 Allowances	744	744	0	0
1.03 Transfer Travelling Allowance	75	75	0	0
1.05 Fooding	2550	2550	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	390	390	0	0
2.01 Water and Electricity	30	30	0	0
2.02 Communication	45	45	0	0
2.03 General Office Expenses	105	105	0	0
2.04 Rent	90	90	0	0
2.05 Repair and Maintenance	75	75	0	0
2.06 Fuel and Oil	24	24	0	0
2.08 Miscellaneous	21	21	0	0
Service and Production Expenses	5711	0	5711	0
4.04 Program supplies and expenses	4811	0	4811	0
4.05 Program Travelling Expenses	900	0	900	0
59-4-803 Capital Expenditure	3353	0	3353	0
Capital Formation	1407	0	1407	0
6.05 Civil Construction	1407	0	1407	0
Capital Grants	1946	0	1946	0
8.01 Capital Grants to Public Enterprises	1946	0	1946	0
Sindhu-Kavre Forest Development Project	20161	20161	0	0
59-3-804 Recurrent Expenditure	19636	19636	0	0
Consumption Expenses	18480	18480	0	0
1.01 Salary	15960	15960	0	0
1.02 Allowances	400	400	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
1.05 Fooding	2020	2020	0	0
Office Operation and Services Expenses	520	520	0	0
2.01 Water and Electricity	80	80	0	0
2.02 Communication	50	50	0	0
2.03 General Office Expenses	80	80	0	0
2.04 Rent	200	200	0	0
2.05 Repair and Maintenance	50	50	0	0
2.06 Fuel and Oil	40	40	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	636	636	0	0
4.04 Program supplies and expenses	336	336	0	0
4.05 Program Travelling Expenses	300	300	0	0
59-4-804 Capital Expenditure	525	525	0	0
Capital Formation	525	525	0	0
6.05 Civil Construction	525	525	0	0
District Soil Erosion Programme	152073	152073	0	0
59-3-810 Recurrent Expenditure	90537	90537	0	0
Consumption Expenses	62802	62802	0	0
1.01 Salary	57639	57639	0	0
1.02 Allowances	4245	4245	0	0
1.03 Transfer Travelling Allowance	828	828	0	0
1.05 Fooding	90	90	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	16370	16370	0	0
2.01 Water and Electricity	1440	1440	0	0
2.02 Communication	1100	1100	0	0
2.03 General Office Expenses	3250	3250	0	0
2.04 Rent	4500	4500	0	0
2.05 Repair and Maintenance	2470	2470	0	0
2.06 Fuel and Oil	2760	2760	0	0
2.07 Consultancy and Other Services fee	300	300	0	0
2.08 Miscellaneous	550	550	0	0
Service and Production Expenses	11365	11365	0	0
4.04 Program supplies and expenses	5140	5140	0	0
4.05 Program Travelling Expenses	5500	5500	0	0
4.06 Operation and Maintenance of Public Property	725	725	0	0
59-4-810 Capital Expenditure	61536	61536	0	0
Capital Formation	61536	61536	0	0
6.01 Furniture and Fixtures	95	95	0	0
6.02 Vehicles	20	20	0	0
6.03 Machinery and Equipment	70	70	0	0
6.04 Building Construction	700	700	0	0
6.05 Civil Construction	60651	60651	0	0
Community Development & Forest-Watershed Protection Project	37062	0	37062	0
59-3-821 Recurrent Expenditure	11116	0	11116	0
Office Operation and Services Expenses	3355	0	3355	0
2.01 Water and Electricity	220	0	220	0
2.02 Communication	215	0	215	0
2.03 General Office Expenses	535	0	535	0
2.04 Rent	275	0	275	0
2.05 Repair and Maintenance	1230	0	1230	0
2.06 Fuel and Oil	670	0	670	0
2.08 Miscellaneous	210	0	210	0
Service and Production Expenses	7761	0	7761	0
4.04 Program supplies and expenses	5496	0	5496	0
4.05 Program Travelling Expenses	1825	0	1825	0
4.06 Operation and Maintenance of Public Property	440	0	440	0
59-4-821 Capital Expenditure	25946	0	25946	0
Capital Formation	25946	0	25946	0
6.05 Civil Construction	25946	0	25946	0
Chure Watershed Management Project- Sarlahi, Mahottari	9100	690	8410	0
59-3-822 Recurrent Expenditure	3576	690	2886	0
Consumption Expenses	360	360	0	0
1.01 Salary	350	350	0	0
1.03 Transfer Travelling Allowance	10	10	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	270	270	0	0
2.01 Water and Electricity	20	20	0	0
2.02 Communication	25	25	0	0
2.03 General Office Expenses	50	50	0	0
2.04 Rent	70	70	0	0
2.05 Repair and Maintenance	50	50	0	0
2.06 Fuel and Oil	35	35	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	2946	60	2886	0
4.04 Program supplies and expenses	2886	0	2886	0
4.05 Program Travelling Expenses	60	60	0	0
59-4-822 Capital Expenditure	5524	0	5524	0
Capital Formation	5524	0	5524	0
6.05 Civil Construction	5524	0	5524	0
Park Development Project	7200	7200	0	0
59-3-832 Recurrent Expenditure	4485	4485	0	0
Consumption Expenses	80	80	0	0
1.04 Clothing	80	80	0	0
Office Operation and Services Expenses	450	450	0	0
2.02 Communication	25	25	0	0
2.03 General Office Expenses	150	150	0	0
2.05 Repair and Maintenance	50	50	0	0
2.06 Fuel and Oil	100	100	0	0
2.07 Consultancy and Other Services fee	70	70	0	0
2.08 Miscellaneous	55	55	0	0
Service and Production Expenses	3955	3955	0	0
4.03 Books and Materials	10	10	0	0
4.04 Program supplies and expenses	3635	3635	0	0
4.05 Program Travelling Expenses	310	310	0	0
59-4-832 Capital Expenditure	2715	2715	0	0
Capital Formation	2715	2715	0	0
6.01 Furniture and Fixtures	10	10	0	0
6.02 Vehicles	10	10	0	0
6.03 Machinery and Equipment	145	145	0	0
6.05 Civil Construction	2550	2550	0	0
Herbarium Promotion Project	5228	5228	0	0
59-3-834 Recurrent Expenditure	4128	4128	0	0
Consumption Expenses	30	30	0	0
1.04 Clothing	30	30	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	725	725	0	0
2.01 Water and Electricity	80	80	0	0
2.02 Communication	40	40	0	0
2.03 General Office Expenses	100	100	0	0
2.04 Rent	50	50	0	0
2.05 Repair and Maintenace	100	100	0	0
2.06 Fuel and Oil	100	100	0	0
2.07 Consultancy and Other Services fee	200	200	0	0
2.08 Miscellaneous	55	55	0	0
Service and Production Expenses	3373	3373	0	0
4.04 Program supplies and expenses	2738	2738	0	0
4.05 Program Travelling Expenses	635	635	0	0
59-4-834 Capital Expenditure	1100	1100	0	0
Capital Formation	1100	1100	0	0
6.03 Machinery and Equipment	100	100	0	0
6.05 Civil Construction	1000	1000	0	0
61 Ministry of Environment, Science & Technology	1348849	446843	802006	100000
Ministry of Environment, Science & Technology	33256	30756	2500	0
61-3-110 Recurrent Expenditure	32756	30256	2500	0
Consumption Expenses	8800	8800	0	0
1.01 Salary	8730	8730	0	0
1.02 Allowances	20	20	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
Office Operation and Services Expenses	4156	4156	0	0
2.01 Water and Electricity	856	856	0	0
2.02 Communication	500	500	0	0
2.03 General Office Expenses	1300	1300	0	0
2.05 Repair and Maintenace	600	600	0	0
2.06 Fuel and Oil	500	500	0	0
2.07 Consultancy and Other Services fee	200	200	0	0
2.08 Miscellaneous	200	200	0	0
Grants and Subsidies (Current Transfer)	3500	3500	0	0
3.05 Non profit Institutions - Conditional Grant	2500	2500	0	0
3.06 Local Government - Conditional Grant	1000	1000	0	0
Service and Production Expenses	14300	11800	2500	0
4.04 Program supplies and expenses	14300	11800	2500	0
Contingency Expenses	2000	2000	0	0
9.01 Contingencies - Current	2000	2000	0	0
61-4-110 Capital Expenditure	500	500	0	0
Contingency Expenses	500	500	0	0
9.02 Contingencies - Development	500	500	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Department of Hydrology and Meteorology	16104	16104	0	0
61-3-120 Recurrent Expenditure	16004	16004	0	0
Consumption Expenses	14650	14650	0	0
1.01 Salary	14600	14600	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
Office Operation and Services Expenses	1189	1189	0	0
2.01 Water and Electricity	250	250	0	0
2.02 Communication	155	155	0	0
2.03 General Office Expenses	200	200	0	0
2.05 Repair and Maintenance	120	120	0	0
2.06 Fuel and Oil	112	112	0	0
2.07 Consultancy and Other Services fee	292	292	0	0
2.08 Miscellaneous	60	60	0	0
Service and Production Expenses	165	165	0	0
4.04 Program supplies and expenses	20	20	0	0
4.05 Program Travelling Expenses	145	145	0	0
61-4-120 Capital Expenditure	100	100	0	0
Capital Formation	100	100	0	0
6.01 Furniture and Fixtures	54	54	0	0
6.02 Vehicles	46	46	0	0
National Planetarium Laboratory	5668	5668	0	0
61-3-140 Recurrent Expenditure	5568	5568	0	0
Consumption Expenses	4125	4125	0	0
1.01 Salary	4000	4000	0	0
1.02 Allowances	40	40	0	0
1.04 Clothing	40	40	0	0
1.08 Staff Training	45	45	0	0
Office Operation and Services Expenses	1379	1379	0	0
2.01 Water and Electricity	168	168	0	0
2.02 Communication	70	70	0	0
2.03 General Office Expenses	715	715	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	110	110	0	0
2.07 Consultancy and Other Services fee	150	150	0	0
2.08 Miscellaneous	66	66	0	0
Service and Production Expenses	64	64	0	0
4.05 Program Travelling Expenses	64	64	0	0
61-4-140 Capital Expenditure	100	100	0	0
Capital Formation	100	100	0	0
6.01 Furniture and Fixtures	100	100	0	0
Policy Formulation & Institutional Strengthening	32850	32850	0	0
61-3-200 Recurrent Expenditure	21650	21650	0	0
Consumption Expenses	950	950	0	0
1.01 Salary	880	880	0	0
1.02 Allowances	70	70	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	20700	20700	0	0
4.04 Program supplies and expenses	20300	20300	0	0
4.05 Program Travelling Expenses	400	400	0	0
61-4-200 Capital Expenditure	11200	11200	0	0
Capital Formation	11200	11200	0	0
6.03 Machinery and Equipment	11200	11200	0	0
Hydrology Programme	19780	19780	0	0
61-3-201 Recurrent Expenditure	12280	12280	0	0
Consumption Expenses	8900	8900	0	0
1.01 Salary	8200	8200	0	0
1.02 Allowances	300	300	0	0
1.08 Staff Training	400	400	0	0
Office Operation and Services Expenses	2480	2480	0	0
2.01 Water and Electricity	330	330	0	0
2.02 Communication	250	250	0	0
2.03 General Office Expenses	550	550	0	0
2.04 Rent	300	300	0	0
2.05 Repair and Maintenance	450	450	0	0
2.06 Fuel and Oil	450	450	0	0
2.07 Consultancy and Other Services fee	100	100	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	900	900	0	0
4.05 Program Travelling Expenses	900	900	0	0
61-4-201 Capital Expenditure	7500	7500	0	0
Capital Formation	7500	7500	0	0
6.03 Machinery and Equipment	1300	1300	0	0
6.05 Civil Construction	4800	4800	0	0
6.07 Research and Consultancy Services Fee	1400	1400	0	0
Meteorology Programme	18545	18545	0	0
61-3-202 Recurrent Expenditure	12545	12545	0	0
Consumption Expenses	8800	8800	0	0
1.01 Salary	8403	8403	0	0
1.02 Allowances	147	147	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
1.08 Staff Training	200	200	0	0
Office Operation and Services Expenses	2720	2720	0	0
2.01 Water and Electricity	350	350	0	0
2.02 Communication	150	150	0	0
2.03 General Office Expenses	1000	1000	0	0
2.04 Rent	400	400	0	0
2.05 Repair and Maintenance	320	320	0	0
2.06 Fuel and Oil	300	300	0	0
2.07 Consultancy and Other Services fee	150	150	0	0
2.08 Miscellaneous	50	50	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	1025	1025	0	0
4.04 Program supplies and expenses	50	50	0	0
4.05 Program Travelling Expenses	975	975	0	0
61-4-202 Capital Expenditure	6000	6000	0	0
Capital Formation	6000	6000	0	0
6.03 Machinery and Equipment	3000	3000	0	0
6.05 Civil Construction	2800	2800	0	0
6.07 Research and Consultancy Services Fee	200	200	0	0
Weather Forecast Programme	7550	7550	0	0
61-3-203 Recurrent Expenditure	3350	3350	0	0
Consumption Expenses	750	750	0	0
1.01 Salary	350	350	0	0
1.04 Clothing	300	300	0	0
1.08 Staff Training	100	100	0	0
Office Operation and Services Expenses	2400	2400	0	0
2.01 Water and Electricity	220	220	0	0
2.02 Communication	550	550	0	0
2.03 General Office Expenses	700	700	0	0
2.05 Repair and Maintenance	200	200	0	0
2.06 Fuel and Oil	450	450	0	0
2.07 Consultancy and Other Services fee	240	240	0	0
2.08 Miscellaneous	40	40	0	0
Service and Production Expenses	200	200	0	0
4.05 Program Travelling Expenses	200	200	0	0
61-4-203 Capital Expenditure	4200	4200	0	0
Capital Formation	4200	4200	0	0
6.03 Machinery and Equipment	4000	4000	0	0
6.05 Civil Construction	200	200	0	0
Glacier Science Project	5528	5528	0	0
61-3-204 Recurrent Expenditure	2103	2103	0	0
Consumption Expenses	783	783	0	0
1.01 Salary	783	783	0	0
Office Operation and Services Expenses	1060	1060	0	0
2.01 Water and Electricity	70	70	0	0
2.02 Communication	70	70	0	0
2.03 General Office Expenses	432	432	0	0
2.04 Rent	10	10	0	0
2.05 Repair and Maintenance	128	128	0	0
2.06 Fuel and Oil	130	130	0	0
2.07 Consultancy and Other Services fee	190	190	0	0
2.08 Miscellaneous	30	30	0	0
Service and Production Expenses	260	260	0	0
4.05 Program Travelling Expenses	260	260	0	0
61-4-204 Capital Expenditure	3425	3425	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	3425	3425	0	0
6.03 Machinery and Equipment	925	925	0	0
6.05 Civil Construction	1560	1560	0	0
6.07 Research and Consultancy Services Fee	940	940	0	0
Flood Forecasting	5300	5300	0	0
61-3-205 Recurrent Expenditure	2600	2600	0	0
Consumption Expenses	1250	1250	0	0
1.01 Salary	1250	1250	0	0
Office Operation and Services Expenses	1100	1100	0	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	200	200	0	0
2.05 Repair and Maintenace	100	100	0	0
2.06 Fuel and Oil	250	250	0	0
2.07 Consultancy and Other Services fee	250	250	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	250	250	0	0
4.05 Program Travelling Expenses	250	250	0	0
61-4-205 Capital Expenditure	2700	2700	0	0
Capital Formation	2700	2700	0	0
6.03 Machinery and Equipment	1500	1500	0	0
6.05 Civil Construction	800	800	0	0
6.07 Research and Consultancy Services Fee	400	400	0	0
NAST	36000	36000	0	0
61-3-210 Recurrent Expenditure	36000	36000	0	0
Grants and Subsidies (Current Transfer)	36000	36000	0	0
3.03 Non profit Institutions - Unconditional Grant	36000	36000	0	0
Alternate Energy Promotion Center	81725	31725	50000	0
61-3-220 Recurrent Expenditure	29925	29925	0	0
Consumption Expenses	5070	5070	0	0
1.01 Salary	4900	4900	0	0
1.02 Allowances	50	50	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
1.08 Staff Training	100	100	0	0
Office Operation and Services Expenses	5555	5555	0	0
2.01 Water and Electricity	400	400	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	1425	1425	0	0
2.04 Rent	2500	2500	0	0
2.05 Repair and Maintenace	350	350	0	0
2.06 Fuel and Oil	435	435	0	0
2.07 Consultancy and Other Services fee	45	45	0	0
2.08 Miscellaneous	100	100	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	19300	19300	0	0
4.04 Program supplies and expenses	18900	18900	0	0
4.05 Program Travelling Expenses	400	400	0	0
61-4-220 Capital Expenditure	51800	1800	50000	0
Capital Formation	600	600	0	0
6.01 Furniture and Fixtures	100	100	0	0
6.03 Machinery and Equipment	500	500	0	0
Capital Grants	51200	1200	50000	0
8.05 Non Profit Institution - Conditional Grant	51200	1200	50000	0
Bio-Gas Production Program	209318	38252	171066	0
61-4-221 Capital Expenditure	209318	38252	171066	0
Capital Grants	209318	38252	171066	0
8.05 Non Profit Institution - Conditional Grant	209318	38252	171066	0
Micro Hydro and Alternative Energy Program	578087	143600	334487	100000
61-3-222 Recurrent Expenditure	3800	3800	0	0
Grants and Subsidies (Current Transfer)	3800	3800	0	0
3.01 Operating Subsidy - Public Enterprise	3000	3000	0	0
3.06 Local Government - Conditional Grant	800	800	0	0
61-4-222 Capital Expenditure	574287	139800	334487	100000
Capital Grants	574287	139800	334487	100000
8.05 Non Profit Institution - Conditional Grant	574287	139800	334487	100000
PDF - Community Micro-Hydro Village Electrification Program	128655	2810	125845	0
61-3-223 Recurrent Expenditure	13450	935	12515	0
Consumption Expenses	9400	515	8885	0
1.01 Salary	9000	440	8560	0
1.02 Allowances	400	75	325	0
Office Operation and Services Expenses	3050	350	2700	0
2.01 Water and Electricity	150	0	150	0
2.02 Communication	900	0	900	0
2.03 General Office Expenses	700	100	600	0
2.05 Repair and Maintenance	500	140	360	0
2.06 Fuel and Oil	300	60	240	0
2.08 Miscellaneous	500	50	450	0
Service and Production Expenses	1000	70	930	0
4.05 Program Travelling Expenses	1000	70	930	0
61-4-223 Capital Expenditure	115205	1875	113330	0
Capital Formation	115205	1875	113330	0
6.01 Furniture and Fixtures	500	200	300	0
6.02 Vehicles	500	75	425	0
6.03 Machinery and Equipment	4000	600	3400	0
6.07 Research and Consultancy Services Fee	110205	1000	109205	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Rural Energy Development Programme	19186	0	19186	0
61-3-224 Recurrent Expenditure	17883	0	17883	0
Consumption Expenses	8671	0	8671	0
1.01 Salary	7383	0	7383	0
1.03 Transfer Travelling Allowance	1155	0	1155	0
1.08 Staff Training	133	0	133	0
Office Operation and Services Expenses	2838	0	2838	0
2.01 Water and Electricity	84	0	84	0
2.02 Communication	137	0	137	0
2.03 General Office Expenses	316	0	316	0
2.04 Rent	213	0	213	0
2.05 Repair and Maintenance	221	0	221	0
2.06 Fuel and Oil	106	0	106	0
2.07 Consultancy and Other Services fee	940	0	940	0
2.08 Miscellaneous	821	0	821	0
Grants and Subsidies (Current Transfer)	6374	0	6374	0
3.06 Local Government - Conditional Grant	6374	0	6374	0
61-4-224 Capital Expenditure	1303	0	1303	0
Capital Formation	247	0	247	0
6.01 Furniture and Fixtures	106	0	106	0
6.03 Machinery and Equipment	141	0	141	0
Capital Grants	1056	0	1056	0
8.06 Local Government - Conditional Grant	1056	0	1056	0
Information Technology Park Including High Level Information commission	24400	24400	0	0
61-3-230 Recurrent Expenditure	19100	19100	0	0
Consumption Expenses	3650	3650	0	0
1.01 Salary	3200	3200	0	0
1.02 Allowances	300	300	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
1.08 Staff Training	100	100	0	0
Office Operation and Services Expenses	7050	7050	0	0
2.01 Water and Electricity	1300	1300	0	0
2.02 Communication	600	600	0	0
2.03 General Office Expenses	800	800	0	0
2.04 Rent	300	300	0	0
2.05 Repair and Maintenance	400	400	0	0
2.06 Fuel and Oil	550	550	0	0
2.07 Consultancy and Other Services fee	2600	2600	0	0
2.08 Miscellaneous	500	500	0	0
Service and Production Expenses	8400	8400	0	0
4.04 Program supplies and expenses	8100	8100	0	0
4.05 Program Travelling Expenses	300	300	0	0
61-4-230 Capital Expenditure	5300	5300	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	5300	5300	0	0
6.03 Machinery and Equipment	4800	4800	0	0
6.05 Civil Construction	400	400	0	0
6.06 Capital Formation	100	100	0	0
B.P.Koirala Planetorium	23700	23700	0	0
61-3-240 Recurrent Expenditure	8200	8200	0	0
Consumption Expenses	1550	1550	0	0
1.01 Salary	1400	1400	0	0
1.02 Allowances	100	100	0	0
1.08 Staff Training	50	50	0	0
Office Operation and Services Expenses	1770	1770	0	0
2.01 Water and Electricity	150	150	0	0
2.02 Communication	50	50	0	0
2.03 General Office Expenses	350	350	0	0
2.05 Repair and Maintenace	150	150	0	0
2.06 Fuel and Oil	200	200	0	0
2.07 Consultancy and Other Services fee	800	800	0	0
2.08 Miscellaneous	70	70	0	0
Grants and Subsidies (Current Transfer)	150	150	0	0
3.03 Non profit Institutions - Unconditional Grant	150	150	0	0
Service and Production Expenses	4730	4730	0	0
4.04 Program supplies and expenses	4430	4430	0	0
4.05 Program Travelling Expenses	300	300	0	0
61-4-240 Capital Expenditure	15500	15500	0	0
Capital Formation	15500	15500	0	0
6.01 Furniture and Fixtures	1000	1000	0	0
6.02 Vehicles	2500	2500	0	0
6.03 Machinery and Equipment	2000	2000	0	0
6.04 Building Construction	8000	8000	0	0
6.05 Civil Construction	2000	2000	0	0
Renewable Energy Development Program	103197	4275	98922	0
61-3-260 Recurrent Expenditure	14475	4275	10200	0
Consumption Expenses	8400	900	7500	0
1.01 Salary	6900	750	6150	0
1.02 Allowances	1500	150	1350	0
Office Operation and Services Expenses	5075	3375	1700	0
2.01 Water and Electricity	250	250	0	0
2.02 Communication	350	350	0	0
2.03 General Office Expenses	1700	750	950	0
2.04 Rent	1500	1500	0	0
2.05 Repair and Maintenace	175	75	100	0
2.06 Fuel and Oil	600	200	400	0
2.08 Miscellaneous	500	250	250	0
Service and Production Expenses	1000	0	1000	0
4.05 Program Travelling Expenses	1000	0	1000	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
61-4-260	Capital Expenditure	88722	0	88722	0
	Capital Formation	88722	0	88722	0
6.01	Furniture and Fixtures	2000	0	2000	0
6.02	Vehicles	10000	0	10000	0
6.03	Machinery and Equipment	6000	0	6000	0
6.07	Research and Consultancy Services Fee	70722	0	70722	0
65	Ministry of Education & Sports	23005525	16419030	4025694	2560801
	Ministry of Education and Sports	98380	98380	0	0
65-3-110	Recurrent Expenditure	89580	89580	0	0
	Consumption Expenses	19934	19934	0	0
1.01	Salary	19644	19644	0	0
1.02	Allowances	50	50	0	0
1.03	Transfer Travelling Allowance	240	240	0	0
	Office Operation and Services Expenses	6386	6386	0	0
2.01	Water and Electricity	660	660	0	0
2.02	Communication	1016	1016	0	0
2.03	General Office Expenses	2200	2200	0	0
2.05	Repair and Maintenance	700	700	0	0
2.06	Fuel and Oil	800	800	0	0
2.07	Consultancy and Other Services fee	800	800	0	0
2.08	Miscellaneous	210	210	0	0
	Grants and Subsidies (Current Transfer)	48410	48410	0	0
3.05	Non profit Institutions - Conditional Grant	11410	11410	0	0
3.07	Scholarship	37000	37000	0	0
	Service and Production Expenses	4850	4850	0	0
4.04	Program supplies and expenses	3500	3500	0	0
4.05	Program Travelling Expenses	550	550	0	0
4.06	Operation and Maintenance of Public Property	800	800	0	0
	Contingency Expenses	10000	10000	0	0
9.01	Contingencies - Current	10000	10000	0	0
65-4-110	Capital Expenditure	8800	8800	0	0
	Capital Formation	5300	5300	0	0
6.01	Furniture and Fixtures	300	300	0	0
6.03	Machinery and Equipment	5000	5000	0	0
	Capital Grants	3500	3500	0	0
8.05	Non Profit Institution - Conditional Grant	3500	3500	0	0
	Department of Education	18620	18620	0	0
65-3-115	Recurrent Expenditure	18620	18620	0	0
	Consumption Expenses	10449	10449	0	0
1.01	Salary	10384	10384	0	0
1.03	Transfer Travelling Allowance	65	65	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	7711	7711	0	0
2.01 Water and Electricity	1000	1000	0	0
2.02 Communication	800	800	0	0
2.03 General Office Expenses	2400	2400	0	0
2.05 Repair and Maintenance	1410	1410	0	0
2.06 Fuel and Oil	1250	1250	0	0
2.07 Consultancy and Other Services fee	600	600	0	0
2.08 Miscellaneous	251	251	0	0
Service and Production Expenses	460	460	0	0
4.03 Books and Materials	100	100	0	0
4.05 Program Travelling Expenses	360	360	0	0
Regional Education Directorates	26162	26162	0	0
65-3-120 Recurrent Expenditure	26162	26162	0	0
Consumption Expenses	21871	21871	0	0
1.01 Salary	20349	20349	0	0
1.02 Allowances	1300	1300	0	0
1.03 Transfer Travelling Allowance	222	222	0	0
Office Operation and Services Expenses	2271	2271	0	0
2.01 Water and Electricity	300	300	0	0
2.02 Communication	275	275	0	0
2.03 General Office Expenses	800	800	0	0
2.04 Rent	361	361	0	0
2.05 Repair and Maintenance	150	150	0	0
2.06 Fuel and Oil	325	325	0	0
2.08 Miscellaneous	60	60	0	0
Grants and Subsidies (Current Transfer)	1800	1800	0	0
3.03 Non profit Institutions - Unconditional Grant	1800	1800	0	0
Service and Production Expenses	220	220	0	0
4.05 Program Travelling Expenses	220	220	0	0
District Education Offices	264946	264946	0	0
65-3-121 Recurrent Expenditure	264946	264946	0	0
Consumption Expenses	235276	235276	0	0
1.01 Salary	214351	214351	0	0
1.02 Allowances	18075	18075	0	0
1.03 Transfer Travelling Allowance	2500	2500	0	0
1.05 Fooding	350	350	0	0
Office Operation and Services Expenses	27095	27095	0	0
2.01 Water and Electricity	2900	2900	0	0
2.02 Communication	3500	3500	0	0
2.03 General Office Expenses	5925	5925	0	0
2.04 Rent	6200	6200	0	0
2.05 Repair and Maintenance	2100	2100	0	0
2.06 Fuel and Oil	3630	3630	0	0
2.07 Consultancy and Other Services fee	1810	1810	0	0
2.08 Miscellaneous	1030	1030	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	2575	2575	0	0
4.05 Program Travelling Expenses	2575	2575	0	0
Office of Examination Controller	122999	122999	0	0
65-3-130 Recurrent Expenditure	122499	122499	0	0
Consumption Expenses	7650	7650	0	0
1.01 Salary	6820	6820	0	0
1.02 Allowances	800	800	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
Office Operation and Services Expenses	27549	27549	0	0
2.01 Water and Electricity	380	380	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	26000	26000	0	0
2.05 Repair and Maintenance	220	220	0	0
2.06 Fuel and Oil	517	517	0	0
2.07 Consultancy and Other Services fee	78	78	0	0
2.08 Miscellaneous	54	54	0	0
Service and Production Expenses	77300	77300	0	0
4.04 Program supplies and expenses	76800	76800	0	0
4.05 Program Travelling Expenses	500	500	0	0
Contingency Expenses	10000	10000	0	0
9.01 Contingencies - Current	10000	10000	0	0
65-4-130 Capital Expenditure	500	500	0	0
Capital Formation	500	500	0	0
6.01 Furniture and Fixtures	500	500	0	0
Education for All - Primary Education	7477834	7221994	64280	191560
65-3-140 Recurrent Expenditure	7477834	7221994	64280	191560
Grants and Subsidies (Current Transfer)	7327834	7071994	64280	191560
3.03 Non profit Institutions - Unconditional Grant	6659157	6659157	0	0
3.05 Non profit Institutions - Conditional Grant	668677	412837	64280	191560
Contingency Expenses	150000	150000	0	0
9.01 Contingencies - Current	150000	150000	0	0
Various Secondary & Lower Secondary Schools	3569983	3569983	0	0
65-3-150 Recurrent Expenditure	3569983	3569983	0	0
Grants and Subsidies (Current Transfer)	3519983	3519983	0	0
3.03 Non profit Institutions - Unconditional Grant	3379101	3379101	0	0
3.05 Non profit Institutions - Conditional Grant	140882	140882	0	0
Contingency Expenses	50000	50000	0	0
9.01 Contingencies - Current	50000	50000	0	0
Curriculum Development Centre	12386	12386	0	0
65-3-160 Recurrent Expenditure	12161	12161	0	0
Consumption Expenses	7550	7550	0	0
1.01 Salary	7500	7500	0	0
1.03 Transfer Travelling Allowance	50	50	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	1751	1751	0	0
2.01 Water and Electricity	700	700	0	0
2.02 Communication	125	125	0	0
2.03 General Office Expenses	300	300	0	0
2.05 Repair and Maintenace	160	160	0	0
2.06 Fuel and Oil	250	250	0	0
2.07 Consultancy and Other Services fee	96	96	0	0
2.08 Miscellaneous	120	120	0	0
Service and Production Expenses	2860	2860	0	0
4.03 Books and Materials	100	100	0	0
4.04 Program supplies and expenses	2700	2700	0	0
4.05 Program Travelling Expenses	60	60	0	0
65-4-160 Capital Expenditure	225	225	0	0
Capital Formation	225	225	0	0
6.01 Furniture and Fixtures	25	25	0	0
6.03 Machinery and Equipment	200	200	0	0
University Grant Commission	2037550	2037550	0	0
65-3-164 Recurrent Expenditure	1899736	1899736	0	0
Grants and Subsidies (Current Transfer)	1812236	1812236	0	0
3.03 Non profit Institutions - Unconditional Grant	1812236	1812236	0	0
Contingency Expenses	87500	87500	0	0
9.01 Contingencies - Current	87500	87500	0	0
65-4-164 Capital Expenditure	137814	137814	0	0
Capital Grants	137814	137814	0	0
8.03 Non Profit Institution - Unconditional Grant	137814	137814	0	0
Teacher Service Commission	44225	44225	0	0
65-3-165 Recurrent Expenditure	42075	42075	0	0
Consumption Expenses	3780	3780	0	0
1.01 Salary	3600	3600	0	0
1.02 Allowances	100	100	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
1.08 Staff Training	50	50	0	0
Office Operation and Services Expenses	3240	3240	0	0
2.01 Water and Electricity	150	150	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	805	805	0	0
2.05 Repair and Maintenace	525	525	0	0
2.06 Fuel and Oil	660	660	0	0
2.07 Consultancy and Other Services fee	770	770	0	0
2.08 Miscellaneous	130	130	0	0
Service and Production Expenses	30055	30055	0	0
4.04 Program supplies and expenses	29955	29955	0	0
4.05 Program Travelling Expenses	100	100	0	0
Contingency Expenses	5000	5000	0	0
9.01 Contingencies - Current	5000	5000	0	0
65-4-165 Capital Expenditure	2150	2150	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	2150	2150	0	0
6.01 Furniture and Fixtures	350	350	0	0
6.03 Machinery and Equipment	300	300	0	0
6.04 Building Construction	1500	1500	0	0
Non Formal Education Center	4640	4640	0	0
65-3-167 Recurrent Expenditure	4640	4640	0	0
Consumption Expenses	2978	2978	0	0
1.01 Salary	2950	2950	0	0
1.03 Transfer Travelling Allowance	28	28	0	0
Office Operation and Services Expenses	1662	1662	0	0
2.01 Water and Electricity	245	245	0	0
2.02 Communication	180	180	0	0
2.03 General Office Expenses	575	575	0	0
2.05 Repair and Maintenance	252	252	0	0
2.06 Fuel and Oil	300	300	0	0
2.08 Miscellaneous	110	110	0	0
School Teacher's Documentation	250000	250000	0	0
65-3-169 Recurrent Expenditure	235000	235000	0	0
Consumption Expenses	233605	233605	0	0
1.01 Salary	70000	70000	0	0
1.02 Allowances	30	30	0	0
1.03 Transfer Travelling Allowance	25	25	0	0
1.06 Employee Medical Expense	135520	135520	0	0
1.07 Retirement Benefit	28000	28000	0	0
1.08 Staff Training	30	30	0	0
Office Operation and Services Expenses	1020	1020	0	0
2.01 Water and Electricity	70	70	0	0
2.02 Communication	75	75	0	0
2.03 General Office Expenses	460	460	0	0
2.05 Repair and Maintenance	75	75	0	0
2.06 Fuel and Oil	115	115	0	0
2.07 Consultancy and Other Services fee	175	175	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	375	375	0	0
4.04 Program supplies and expenses	300	300	0	0
4.05 Program Travelling Expenses	75	75	0	0
65-4-169 Capital Expenditure	15000	15000	0	0
Capital Formation	15000	15000	0	0
6.04 Building Construction	15000	15000	0	0
Special Education Council	34000	34000	0	0
65-3-170 Recurrent Expenditure	34000	34000	0	0
Grants and Subsidies (Current Transfer)	34000	34000	0	0
3.05 Non profit Institutions - Conditional Grant	34000	34000	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
National Educational Manpower Development Center	48140	48140	0	0
65-3-171 Recurrent Expenditure	48140	48140	0	0
Consumption Expenses	33300	33300	0	0
1.01 Salary	32000	32000	0	0
1.02 Allowances	700	700	0	0
1.03 Transfer Travelling Allowance	600	600	0	0
Office Operation and Services Expenses	11540	11540	0	0
2.01 Water and Electricity	3000	3000	0	0
2.02 Communication	1200	1200	0	0
2.03 General Office Expenses	3200	3200	0	0
2.04 Rent	330	330	0	0
2.05 Repair and Maintenance	1600	1600	0	0
2.06 Fuel and Oil	1450	1450	0	0
2.07 Consultancy and Other Services fee	560	560	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	3300	3300	0	0
4.04 Program supplies and expenses	2500	2500	0	0
4.05 Program Travelling Expenses	800	800	0	0
Libraries-3 (Dilli Raman, Keshar, National)	11515	11515	0	0
65-3-172 Recurrent Expenditure	11515	11515	0	0
Consumption Expenses	4180	4180	0	0
1.01 Salary	4100	4100	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
1.04 Clothing	30	30	0	0
1.08 Staff Training	30	30	0	0
Office Operation and Services Expenses	2153	2153	0	0
2.01 Water and Electricity	240	240	0	0
2.02 Communication	120	120	0	0
2.03 General Office Expenses	1130	1130	0	0
2.05 Repair and Maintenance	300	300	0	0
2.06 Fuel and Oil	103	103	0	0
2.07 Consultancy and Other Services fee	175	175	0	0
2.08 Miscellaneous	85	85	0	0
Grants and Subsidies (Current Transfer)	1300	1300	0	0
3.03 Non profit Institutions - Unconditional Grant	1300	1300	0	0
Service and Production Expenses	1382	1382	0	0
4.02 Medicines	40	40	0	0
4.03 Books and Materials	1140	1140	0	0
4.05 Program Travelling Expenses	52	52	0	0
4.06 Operation and Maintenance of Public Property	150	150	0	0
Contingency Expenses	2500	2500	0	0
9.01 Contingencies - Current	2500	2500	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Nepal Scout	5400	5400	0	0
65-3-174 Recurrent Expenditure	5400	5400	0	0
Grants and Subsidies (Current Transfer)	5400	5400	0	0
3.03 Non profit Institutions - Unconditional Grant	5400	5400	0	0
National Sports Council	170000	170000	0	0
65-3-175 Recurrent Expenditure	170000	170000	0	0
Grants and Subsidies (Current Transfer)	130000	130000	0	0
3.03 Non profit Institutions - Unconditional Grant	108000	108000	0	0
3.05 Non profit Institutions - Conditional Grant	22000	22000	0	0
Contingency Expenses	40000	40000	0	0
9.01 Contingencies - Current	40000	40000	0	0
Teacher Pension Facilities	780000	780000	0	0
65-3-176 Recurrent Expenditure	780000	780000	0	0
Consumption Expenses	780000	780000	0	0
1.07 Retirement Benefit	780000	780000	0	0
Second Higher Education Project	400000	2500	397500	0
65-3-411 Recurrent Expenditure	395000	2500	392500	0
Service and Production Expenses	395000	2500	392500	0
4.04 Program supplies and expenses	395000	2500	392500	0
65-4-411 Capital Expenditure	5000	0	5000	0
Contingency Expenses	5000	0	5000	0
9.02 Contingencies - Development	5000	0	5000	0
School Transfer and Incentive Program	101000	150	0	100850
65-3-412 Recurrent Expenditure	101000	150	0	100850
Grants and Subsidies (Current Transfer)	75200	0	0	75200
3.05 Non profit Institutions - Conditional Grant	75200	0	0	75200
Service and Production Expenses	1500	150	0	1350
4.04 Program supplies and expenses	1000	150	0	850
4.05 Program Travelling Expenses	500	0	0	500
Contingency Expenses	24300	0	0	24300
9.01 Contingencies - Current	24300	0	0	24300
Physical Facility Improvement Project	1500	1500	0	0
65-3-415 Recurrent Expenditure	1500	1500	0	0
Service and Production Expenses	1500	1500	0	0
4.05 Program Travelling Expenses	1500	1500	0	0
Education for All - Child Development Program	17500	0	17500	0
65-3-416 Recurrent Expenditure	17500	0	17500	0
Service and Production Expenses	17500	0	17500	0
4.04 Program supplies and expenses	17500	0	17500	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Education for All Program	70048	10000	40833	19215
65-3-417 Recurrent Expenditure	70048	10000	40833	19215
Consumption Expenses	3200	0	2176	1024
1.01 Salary	3200	0	2176	1024
Office Operation and Services Expenses	3450	0	2346	1104
2.07 Consultancy and Other Services fee	3450	0	2346	1104
Service and Production Expenses	63398	10000	36311	17087
4.04 Program supplies and expenses	59098	10000	33387	15711
4.05 Program Travelling Expenses	3500	0	2380	1120
4.06 Operation and Maintenance of Public Property	800	0	544	256
Teachers Education Project	374908	99892	0	275016
65-3-421 Recurrent Expenditure	333608	96872	0	236736
Office Operation and Services Expenses	30410	0	0	30410
2.07 Consultancy and Other Services fee	30410	0	0	30410
Service and Production Expenses	303198	96872	0	206326
4.04 Program supplies and expenses	303198	96872	0	206326
65-4-421 Capital Expenditure	41300	3020	0	38280
Capital Formation	41300	3020	0	38280
6.01 Furniture and Fixtures	3500	0	0	3500
6.02 Vehicles	500	500	0	0
6.03 Machinery and Equipment	9300	0	0	9300
6.04 Building Construction	28000	2520	0	25480
Integrated School Education Structural Programme	75000	5000	70000	0
65-3-425 Recurrent Expenditure	72500	5000	67500	0
Contingency Expenses	72500	5000	67500	0
9.01 Contingencies - Current	72500	5000	67500	0
65-4-425 Capital Expenditure	2500	0	2500	0
Contingency Expenses	2500	0	2500	0
9.02 Contingencies - Development	2500	0	2500	0
Secondary Education Support Program	338175	20613	143001	174561
65-3-430 Recurrent Expenditure	151916	20128	59397	72391
Office Operation and Services Expenses	34053	250	15214	18589
2.05 Repair and Maintenance	100	100	0	0
2.07 Consultancy and Other Services fee	33953	150	15214	18589
Grants and Subsidies (Current Transfer)	390	390	0	0
3.05 Non profit Institutions - Conditional Grant	390	390	0	0
Service and Production Expenses	99650	19488	36163	43999
4.03 Books and Materials	792	0	356	436
4.04 Program supplies and expenses	95358	15988	35807	43563
4.05 Program Travelling Expenses	3500	3500	0	0
Contingency Expenses	17823	0	8020	9803
9.01 Contingencies - Current	17823	0	8020	9803
65-4-430 Capital Expenditure	186259	485	83604	102170
Capital Formation	186259	485	83604	102170
6.02 Vehicles	125	125	0	0
6.03 Machinery and Equipment	184934	0	83220	101714
6.04 Building Construction	1200	360	384	456

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Higher Secondary Education	147200	147200	0	0
65-3-440 Recurrent Expenditure	147200	147200	0	0
Grants and Subsidies (Current Transfer)	147200	147200	0	0
3.05 Non profit Institutions - Conditional Grant	147200	147200	0	0
Council for Technical Ed. & Vocational Training-Including Special Program	170000	167400	2600	0
65-3-450 Recurrent Expenditure	152500	149900	2600	0
Grants and Subsidies (Current Transfer)	144500	141900	2600	0
3.03 Non profit Institutions - Unconditional Grant	144500	141900	2600	0
Contingency Expenses	8000	8000	0	0
9.01 Contingencies - Current	8000	8000	0	0
65-4-450 Capital Expenditure	17500	17500	0	0
Contingency Expenses	17500	17500	0	0
9.02 Contingencies - Development	17500	17500	0	0
Skills for Employment Programme	85000	15000	0	70000
65-3-455 Recurrent Expenditure	51250	11740	0	39510
Consumption Expenses	6900	4400	0	2500
1.01 Salary	4000	4000	0	0
1.02 Allowances	200	200	0	0
1.03 Transfer Travelling Allowance	200	200	0	0
1.08 Staff Training	2500	0	0	2500
Office Operation and Services Expenses	9100	4101	0	4999
2.01 Water and Electricity	700	357	0	343
2.02 Communication	900	459	0	441
2.03 General Office Expenses	2400	1224	0	1176
2.04 Rent	1500	1500	0	0
2.05 Repair and Maintenance	300	153	0	147
2.06 Fuel and Oil	500	255	0	245
2.07 Consultancy and Other Services fee	2500	0	0	2500
2.08 Miscellaneous	300	153	0	147
Service and Production Expenses	28119	451	0	27668
4.03 Books and Materials	100	51	0	49
4.04 Program supplies and expenses	24019	400	0	23619
4.05 Program Travelling Expenses	4000	0	0	4000
Contingency Expenses	7131	2788	0	4343
9.01 Contingencies - Current	7131	2788	0	4343
65-4-455 Capital Expenditure	33750	3260	0	30490
Capital Formation	33750	3260	0	30490
6.01 Furniture and Fixtures	1000	510	0	490
6.02 Vehicles	2000	2000	0	0
6.03 Machinery and Equipment	5750	750	0	5000
6.07 Research and Consultancy Services Fee	25000	0	0	25000

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Manmohan PolyTechnique Institute	73320	3000	70320	0
65-3-471 Recurrent Expenditure	2500	2500	0	0
Grants and Subsidies (Current Transfer)	2500	2500	0	0
3.05 Non profit Institutions - Conditional Grant	2500	2500	0	0
65-4-471 Capital Expenditure	70820	500	70320	0
Capital Formation	70820	500	70320	0
6.04 Building Construction	70820	500	70320	0
Non-formal Education & National Literacy Campaign	126124	118568	7556	0
65-3-600 Recurrent Expenditure	126124	118568	7556	0
Service and Production Expenses	126124	118568	7556	0
4.03 Books and Materials	9000	9000	0	0
4.04 Program supplies and expenses	116874	109318	7556	0
4.05 Program Travelling Expenses	250	250	0	0
Food for Education Program - Primary School Nutritius Food	1030994	139670	891324	0
65-3-620 Recurrent Expenditure	1030044	138720	891324	0
Consumption Expenses	31300	20400	10900	0
1.01 Salary	28700	17800	10900	0
1.02 Allowances	2200	2200	0	0
1.03 Transfer Travelling Allowance	400	400	0	0
Office Operation and Services Expenses	163920	108870	55050	0
2.01 Water and Electricity	1000	700	300	0
2.02 Communication	800	500	300	0
2.03 General Office Expenses	97500	48800	48700	0
2.04 Rent	7000	4300	2700	0
2.05 Repair and Maintenace	3090	1940	1150	0
2.06 Fuel and Oil	2530	1330	1200	0
2.07 Consultancy and Other Services fee	2000	1300	700	0
2.08 Miscellaneous	50000	50000	0	0
Grants and Subsidies (Current Transfer)	829524	6550	822974	0
3.05 Non profit Institutions - Conditional Grant	829524	6550	822974	0
Service and Production Expenses	5300	2900	2400	0
4.04 Program supplies and expenses	500	500	0	0
4.05 Program Travelling Expenses	4800	2400	2400	0
65-4-620 Capital Expenditure	950	950	0	0
Capital Formation	950	950	0	0
6.01 Furniture and Fixtures	400	400	0	0
6.02 Vehicles	100	100	0	0
6.03 Machinery and Equipment	150	150	0	0
6.06 Capital Formation	300	300	0	0
Population Education	3435	53	3382	0
65-3-630 Recurrent Expenditure	3435	53	3382	0
Consumption Expenses	371	0	371	0
1.01 Salary	361	0	361	0
1.08 Staff Training	10	0	10	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	377	53	324	0
2.01 Water and Electricity	25	0	25	0
2.02 Communication	30	0	30	0
2.03 General Office Expenses	85	0	85	0
2.05 Repair and Maintenance	70	0	70	0
2.06 Fuel and Oil	69	0	69	0
2.07 Consultancy and Other Services fee	20	0	20	0
2.08 Miscellaneous	78	53	25	0
Grants and Subsidies (Current Transfer)	386	0	386	0
3.03 Non profit Institutions - Unconditional Grant	386	0	386	0
Service and Production Expenses	2301	0	2301	0
4.04 Program supplies and expenses	2181	0	2181	0
4.05 Program Travelling Expenses	120	0	120	0
Sports, Youth and Extra Activities	12800	12800	0	0
65-3-699 Recurrent Expenditure	12800	12800	0	0
Grants and Subsidies (Current Transfer)	11700	11700	0	0
3.05 Non profit Institutions - Conditional Grant	11700	11700	0	0
Service and Production Expenses	1100	1100	0	0
4.04 Program supplies and expenses	900	900	0	0
4.05 Program Travelling Expenses	200	200	0	0
Food for Education Program - Karnali Zone	33700	33700	0	0
65-3-701 Recurrent Expenditure	33425	33425	0	0
Consumption Expenses	600	600	0	0
1.08 Staff Training	600	600	0	0
Office Operation and Services Expenses	14525	14525	0	0
2.01 Water and Electricity	125	125	0	0
2.02 Communication	250	250	0	0
2.03 General Office Expenses	9900	9900	0	0
2.04 Rent	500	500	0	0
2.05 Repair and Maintenance	50	50	0	0
2.06 Fuel and Oil	100	100	0	0
2.07 Consultancy and Other Services fee	3500	3500	0	0
2.08 Miscellaneous	100	100	0	0
Grants and Subsidies (Current Transfer)	17100	17100	0	0
3.05 Non profit Institutions - Conditional Grant	17100	17100	0	0
Service and Production Expenses	1200	1200	0	0
4.05 Program Travelling Expenses	1200	1200	0	0
65-4-701 Capital Expenditure	275	275	0	0
Capital Formation	275	275	0	0
6.01 Furniture and Fixtures	250	250	0	0
6.03 Machinery and Equipment	25	25	0	0
Education for All Program	3608318	508634	1888004	1211680
65-3-804 Recurrent Expenditure	2797136	404616	1588785	803735
Consumption Expenses	172743	27638	98671	46434
1.01 Salary	148578	23772	84868	39938
1.02 Allowances	24165	3866	13803	6496

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Grants and Subsidies (Current Transfer)	2254584	323483	1329148	601953
3.03 Non profit Institutions - Unconditional Grant	1194800	189600	683536	321664
3.05 Non profit Institutions - Conditional Grant	519421	97425	286957	135039
3.07 Scholarship	540363	36458	358655	145250
Service and Production Expenses	277209	40495	160966	75748
4.04 Program supplies and expenses	272209	39695	158110	74404
4.05 Program Travelling Expenses	5000	800	2856	1344
Contingency Expenses	92600	13000	0	79600
9.01 Contingencies - Current	92600	13000	0	79600
65-4-804 Capital Expenditure	811182	104018	299219	407945
Capital Formation	58182	9309	33233	15640
6.01 Furniture and Fixtures	2380	381	1359	640
6.03 Machinery and Equipment	315	50	180	85
6.04 Building Construction	55487	8878	31694	14915
Capital Grants	753000	94709	265986	392305
8.05 Non Profit Institution - Conditional Grant	753000	94709	265986	392305
Secondary Education Support Program	1359723	412410	429394	517919
65-3-830 Recurrent Expenditure	866660	282901	263636	320123
Office Operation and Services Expenses	500	0	225	275
2.07 Consultancy and Other Services fee	500	0	225	275
Grants and Subsidies (Current Transfer)	589494	224262	164354	200878
3.03 Non profit Institutions - Unconditional Grant	78685	0	35408	43277
3.05 Non profit Institutions - Conditional Grant	327327	166976	72158	88193
3.07 Scholarship	183482	57286	56788	69408
Service and Production Expenses	192671	58639	61259	72773
4.04 Program supplies and expenses	191921	57889	61259	72773
4.05 Program Travelling Expenses	750	750	0	0
Contingency Expenses	83995	0	37798	46197
9.01 Contingencies - Current	83995	0	37798	46197
65-4-830 Capital Expenditure	493063	129509	165758	197796
Capital Formation	78443	5948	32722	39773
6.01 Furniture and Fixtures	6751	0	3038	3713
6.03 Machinery and Equipment	51866	0	23340	28526
6.04 Building Construction	19826	5948	6344	7534
Capital Grants	314620	93561	101036	120023
8.05 Non Profit Institution - Conditional Grant	314620	93561	101036	120023
Contingency Expenses	100000	30000	32000	38000
9.02 Contingencies - Development	100000	30000	32000	38000
66 Ministry of General Administration	76928	76928	0	0
Ministry of General Administration	28170	28170	0	0
66-3-110 Recurrent Expenditure	26720	26720	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Consumption Expenses	12395	12395	0	0
1.01 Salary	11545	11545	0	0
1.02 Allowances	500	500	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
1.08 Staff Training	300	300	0	0
Office Operation and Services Expenses	9375	9375	0	0
2.01 Water and Electricity	600	600	0	0
2.02 Communication	375	375	0	0
2.03 General Office Expenses	4000	4000	0	0
2.05 Repair and Maintenance	500	500	0	0
2.06 Fuel and Oil	1200	1200	0	0
2.07 Consultancy and Other Services fee	1600	1600	0	0
2.08 Miscellaneous	1100	1100	0	0
Grants and Subsidies (Current Transfer)	1800	1800	0	0
3.03 Non profit Institutions - Unconditional Grant	1800	1800	0	0
Service and Production Expenses	3150	3150	0	0
4.03 Books and Materials	150	150	0	0
4.04 Program supplies and expenses	1000	1000	0	0
4.05 Program Travelling Expenses	2000	2000	0	0
66-4-110 Capital Expenditure	1450	1450	0	0
Capital Formation	1450	1450	0	0
6.01 Furniture and Fixtures	300	300	0	0
6.03 Machinery and Equipment	150	150	0	0
6.06 Capital Formation	1000	1000	0	0
Nepal Administrative Staff College	26000	26000	0	0
66-3-120 Recurrent Expenditure	26000	26000	0	0
Grants and Subsidies (Current Transfer)	26000	26000	0	0
3.03 Non profit Institutions - Unconditional Grant	26000	26000	0	0
Administrative Pool	10090	10090	0	0
66-3-130 Recurrent Expenditure	10090	10090	0	0
Consumption Expenses	10030	10030	0	0
1.01 Salary	10000	10000	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
Office Operation and Services Expenses	60	60	0	0
2.02 Communication	60	60	0	0
Civil Service Record Office	12668	12668	0	0
66-3-140 Recurrent Expenditure	11668	11668	0	0
Consumption Expenses	7525	7525	0	0
1.01 Salary	7500	7500	0	0
1.03 Transfer Travelling Allowance	25	25	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	2885	2885	0	0
2.01 Water and Electricity	300	300	0	0
2.02 Communication	125	125	0	0
2.03 General Office Expenses	1200	1200	0	0
2.05 Repair and Maintenace	400	400	0	0
2.06 Fuel and Oil	300	300	0	0
2.07 Consultancy and Other Services fee	500	500	0	0
2.08 Miscellaneous	60	60	0	0
Service and Production Expenses	1180	1180	0	0
4.04 Program supplies and expenses	30	30	0	0
4.05 Program Travelling Expenses	150	150	0	0
4.06 Operation and Maintenace of Public Property	1000	1000	0	0
Contingency Expenses	78	78	0	0
9.01 Contingencies - Current	78	78	0	0
66-4-140 Capital Expenditure	1000	1000	0	0
Capital Formation	1000	1000	0	0
6.01 Furniture and Fixtures	300	300	0	0
6.03 Machinery and Equipment	700	700	0	0
67 Ministry of Information and Communications	1631796	1229811	5000	396985
Ministry of Information and Communications	24800	24800	0	0
67-3-110 Recurrent Expenditure	17600	17600	0	0
Consumption Expenses	9200	9200	0	0
1.01 Salary	8960	8960	0	0
1.02 Allowances	40	40	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
1.08 Staff Training	150	150	0	0
Office Operation and Services Expenses	4350	4350	0	0
2.01 Water and Electricity	1000	1000	0	0
2.02 Communication	600	600	0	0
2.03 General Office Expenses	1000	1000	0	0
2.05 Repair and Maintenace	500	500	0	0
2.06 Fuel and Oil	800	800	0	0
2.07 Consultancy and Other Services fee	150	150	0	0
2.08 Miscellaneous	300	300	0	0
Grants and Subsidies (Current Transfer)	250	250	0	0
3.03 Non profit Institutions - Unconditional Grant	250	250	0	0
Service and Production Expenses	1200	1200	0	0
4.04 Program supplies and expenses	700	700	0	0
4.05 Program Travelling Expenses	500	500	0	0
Contingency Expenses	2600	2600	0	0
9.01 Contingencies - Current	2600	2600	0	0
67-4-110 Capital Expenditure	7200	7200	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	7200	7200	0	0
6.01 Furniture and Fixtures	400	400	0	0
6.03 Machinery and Equipment	800	800	0	0
6.05 Civil Construction	6000	6000	0	0
Department of Printing	25900	25900	0	0
67-3-120 Recurrent Expenditure	21900	21900	0	0
Consumption Expenses	17075	17075	0	0
1.01 Salary	16500	16500	0	0
1.02 Allowances	10	10	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
1.04 Clothing	35	35	0	0
1.08 Staff Training	500	500	0	0
Office Operation and Services Expenses	4775	4775	0	0
2.01 Water and Electricity	800	800	0	0
2.02 Communication	90	90	0	0
2.03 General Office Expenses	2500	2500	0	0
2.05 Repair and Maintenance	900	900	0	0
2.06 Fuel and Oil	210	210	0	0
2.07 Consultancy and Other Services fee	250	250	0	0
2.08 Miscellaneous	25	25	0	0
Service and Production Expenses	50	50	0	0
4.05 Program Travelling Expenses	50	50	0	0
67-4-120 Capital Expenditure	4000	4000	0	0
Capital Formation	4000	4000	0	0
6.03 Machinery and Equipment	4000	4000	0	0
Department of Information	37975	37975	0	0
67-3-130 Recurrent Expenditure	37205	37205	0	0
Consumption Expenses	4850	4850	0	0
1.01 Salary	4800	4800	0	0
1.02 Allowances	20	20	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
1.04 Clothing	10	10	0	0
Office Operation and Services Expenses	3580	3580	0	0
2.01 Water and Electricity	150	150	0	0
2.02 Communication	130	130	0	0
2.03 General Office Expenses	2500	2500	0	0
2.04 Rent	150	150	0	0
2.06 Fuel and Oil	200	200	0	0
2.07 Consultancy and Other Services fee	150	150	0	0
2.08 Miscellaneous	300	300	0	0
Grants and Subsidies (Current Transfer)	28000	28000	0	0
3.05 Non profit Institutions - Conditional Grant	28000	28000	0	0
Service and Production Expenses	775	775	0	0
4.04 Program supplies and expenses	500	500	0	0
4.05 Program Travelling Expenses	275	275	0	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
67-4-130	Capital Expenditure	770	770	0	0
	Capital Formation	770	770	0	0
6.01	Furniture and Fixtures	70	70	0	0
6.03	Machinery and Equipment	500	500	0	0
6.05	Civil Construction	200	200	0	0
	Communication Centres	3100	3100	0	0
67-3-131	Recurrent Expenditure	3000	3000	0	0
	Consumption Expenses	1875	1875	0	0
1.01	Salary	1850	1850	0	0
1.03	Transfer Travelling Allowance	25	25	0	0
	Office Operation and Services Expenses	980	980	0	0
2.01	Water and Electricity	75	75	0	0
2.02	Communication	100	100	0	0
2.03	General Office Expenses	275	275	0	0
2.04	Rent	420	420	0	0
2.05	Repair and Maintenance	35	35	0	0
2.06	Fuel and Oil	50	50	0	0
2.08	Miscellaneous	25	25	0	0
	Service and Production Expenses	145	145	0	0
4.04	Program supplies and expenses	70	70	0	0
4.05	Program Travelling Expenses	75	75	0	0
67-4-131	Capital Expenditure	100	100	0	0
	Capital Formation	100	100	0	0
6.01	Furniture and Fixtures	75	75	0	0
6.02	Vehicles	25	25	0	0
	National News Agency	25300	25300	0	0
67-3-140	Recurrent Expenditure	23350	23350	0	0
	Grants and Subsidies (Current Transfer)	23350	23350	0	0
3.03	Non profit Institutions - Unconditional Grant	23350	23350	0	0
67-4-140	Capital Expenditure	1950	1950	0	0
	Capital Grants	1950	1950	0	0
8.03	Non Profit Institution - Unconditional Grant	1950	1950	0	0
	Press Council	6040	6040	0	0
67-3-155	Recurrent Expenditure	5200	5200	0	0
	Grants and Subsidies (Current Transfer)	5200	5200	0	0
3.03	Non profit Institutions - Unconditional Grant	5200	5200	0	0
67-4-155	Capital Expenditure	840	840	0	0
	Capital Grants	840	840	0	0
8.03	Non Profit Institution - Unconditional Grant	840	840	0	0
	Department of Postal Service	73570	68570	5000	0
67-3-160	Recurrent Expenditure	66370	65970	400	0
	Consumption Expenses	18250	18250	0	0
1.01	Salary	8000	8000	0	0
1.03	Transfer Travelling Allowance	100	100	0	0
1.04	Clothing	10000	10000	0	0
1.08	Staff Training	150	150	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	45600	45200	400	0
2.01 Water and Electricity	375	375	0	0
2.02 Communication	310	310	0	0
2.03 General Office Expenses	42500	42500	0	0
2.05 Repair and Maintenace	500	500	0	0
2.06 Fuel and Oil	325	325	0	0
2.07 Consultancy and Other Services fee	1500	1100	400	0
2.08 Miscellaneous	90	90	0	0
Grants and Subsidies (Current Transfer)	120	120	0	0
3.05 Non profit Institutions - Conditional Grant	120	120	0	0
Service and Production Expenses	2400	2400	0	0
4.04 Program supplies and expenses	1600	1600	0	0
4.05 Program Travelling Expenses	800	800	0	0
67-4-160 Capital Expenditure	7200	2600	4600	0
Capital Formation	7200	2600	4600	0
6.01 Furniture and Fixtures	300	100	200	0
6.03 Machinery and Equipment	6500	2500	4000	0
6.05 Civil Construction	400	0	400	0
District Post Offices	798645	798645	0	0
67-3-161 Recurrent Expenditure	794645	794645	0	0
Consumption Expenses	753000	753000	0	0
1.01 Salary	707000	707000	0	0
1.02 Allowances	45000	45000	0	0
1.03 Transfer Travelling Allowance	800	800	0	0
1.08 Staff Training	200	200	0	0
Office Operation and Services Expenses	39095	39095	0	0
2.01 Water and Electricity	2000	2000	0	0
2.02 Communication	1200	1200	0	0
2.03 General Office Expenses	7500	7500	0	0
2.04 Rent	5000	5000	0	0
2.05 Repair and Maintenace	1800	1800	0	0
2.06 Fuel and Oil	2800	2800	0	0
2.07 Consultancy and Other Services fee	18165	18165	0	0
2.08 Miscellaneous	630	630	0	0
Service and Production Expenses	2550	2550	0	0
4.04 Program supplies and expenses	1050	1050	0	0
4.05 Program Travelling Expenses	1500	1500	0	0
67-4-161 Capital Expenditure	4000	4000	0	0
Capital Formation	4000	4000	0	0
6.01 Furniture and Fixtures	1000	1000	0	0
6.02 Vehicles	1000	1000	0	0
6.06 Capital Formation	2000	2000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Postal Training Centre	3651	3651	0	0
67-3-165 Recurrent Expenditure	3563	3563	0	0
Consumption Expenses	1625	1625	0	0
1.01 Salary	1310	1310	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
1.08 Staff Training	305	305	0	0
Office Operation and Services Expenses	1100	1100	0	0
2.01 Water and Electricity	95	95	0	0
2.02 Communication	45	45	0	0
2.03 General Office Expenses	450	450	0	0
2.04 Rent	300	300	0	0
2.05 Repair and Maintenance	55	55	0	0
2.06 Fuel and Oil	55	55	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	838	838	0	0
4.05 Program Travelling Expenses	838	838	0	0
67-4-165 Capital Expenditure	88	88	0	0
Capital Formation	88	88	0	0
6.03 Machinery and Equipment	88	88	0	0
Central Money Order Office	8055	8055	0	0
67-3-166 Recurrent Expenditure	8005	8005	0	0
Consumption Expenses	1730	1730	0	0
1.01 Salary	1700	1700	0	0
1.02 Allowances	10	10	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
Office Operation and Services Expenses	6175	6175	0	0
2.01 Water and Electricity	20	20	0	0
2.02 Communication	55	55	0	0
2.03 General Office Expenses	1000	1000	0	0
2.05 Repair and Maintenance	60	60	0	0
2.06 Fuel and Oil	25	25	0	0
2.08 Miscellaneous	5015	5015	0	0
Service and Production Expenses	100	100	0	0
4.05 Program Travelling Expenses	100	100	0	0
67-4-166 Capital Expenditure	50	50	0	0
Capital Formation	50	50	0	0
6.03 Machinery and Equipment	50	50	0	0
Nepal Philatelic Bureau	1500	1500	0	0
67-3-167 Recurrent Expenditure	1500	1500	0	0
Consumption Expenses	860	860	0	0
1.01 Salary	850	850	0	0
1.03 Transfer Travelling Allowance	10	10	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	615	615	0	0
2.02 Communication	30	30	0	0
2.03 General Office Expenses	500	500	0	0
2.05 Repair and Maintenace	20	20	0	0
2.06 Fuel and Oil	20	20	0	0
2.07 Consultancy and Other Services fee	36	36	0	0
2.08 Miscellaneous	9	9	0	0
Service and Production Expenses	25	25	0	0
4.05 Program Travelling Expenses	25	25	0	0
Central Ticket Stores	23770	23770	0	0
67-3-168 Recurrent Expenditure	22520	22520	0	0
Consumption Expenses	2000	2000	0	0
1.01 Salary	1980	1980	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
Office Operation and Services Expenses	480	480	0	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	50	50	0	0
2.03 General Office Expenses	125	125	0	0
2.05 Repair and Maintenace	50	50	0	0
2.06 Fuel and Oil	65	65	0	0
2.07 Consultancy and Other Services fee	75	75	0	0
2.08 Miscellaneous	15	15	0	0
Service and Production Expenses	20040	20040	0	0
4.01 Production Materials	20000	20000	0	0
4.05 Program Travelling Expenses	40	40	0	0
67-4-168 Capital Expenditure	1250	1250	0	0
Capital Formation	1250	1250	0	0
6.01 Furniture and Fixtures	100	100	0	0
6.03 Machinery and Equipment	150	150	0	0
6.06 Capital Formation	1000	1000	0	0
Regional Postal Directorates	74030	74030	0	0
67-3-169 Recurrent Expenditure	73510	73510	0	0
Consumption Expenses	60800	60800	0	0
1.01 Salary	60000	60000	0	0
1.02 Allowances	750	750	0	0
1.08 Staff Training	50	50	0	0
Office Operation and Services Expenses	11660	11660	0	0
2.01 Water and Electricity	300	300	0	0
2.02 Communication	250	250	0	0
2.03 General Office Expenses	6000	6000	0	0
2.04 Rent	360	360	0	0
2.05 Repair and Maintenace	400	400	0	0
2.06 Fuel and Oil	350	350	0	0
2.07 Consultancy and Other Services fee	3950	3950	0	0
2.08 Miscellaneous	50	50	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	1050	1050	0	0
4.04 Program supplies and expenses	750	750	0	0
4.05 Program Travelling Expenses	300	300	0	0
67-4-169 Capital Expenditure	520	520	0	0
Capital Formation	520	520	0	0
6.01 Furniture and Fixtures	150	150	0	0
6.02 Vehicles	120	120	0	0
6.03 Machinery and Equipment	50	50	0	0
6.06 Capital Formation	200	200	0	0
General Post Office	49760	49760	0	0
67-3-171 Recurrent Expenditure	49600	49600	0	0
Consumption Expenses	44850	44850	0	0
1.01 Salary	44800	44800	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
Office Operation and Services Expenses	4675	4675	0	0
2.01 Water and Electricity	700	700	0	0
2.02 Communication	350	350	0	0
2.03 General Office Expenses	525	525	0	0
2.04 Rent	900	900	0	0
2.05 Repair and Maintenance	200	200	0	0
2.06 Fuel and Oil	550	550	0	0
2.07 Consultancy and Other Services fee	1400	1400	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	75	75	0	0
4.05 Program Travelling Expenses	75	75	0	0
67-4-171 Capital Expenditure	160	160	0	0
Capital Formation	160	160	0	0
6.02 Vehicles	160	160	0	0
Telecommunication Sector Reform Project	425700	28715	0	396985
67-3-450 Recurrent Expenditure	49700	18915	0	30785
Consumption Expenses	225	225	0	0
1.01 Salary	175	175	0	0
1.02 Allowances	50	50	0	0
Office Operation and Services Expenses	49175	18510	0	30665
2.02 Communication	300	180	0	120
2.03 General Office Expenses	1600	960	0	640
2.05 Repair and Maintenance	500	300	0	200
2.06 Fuel and Oil	800	480	0	320
2.07 Consultancy and Other Services fee	45575	16350	0	29225
2.08 Miscellaneous	400	240	0	160
Service and Production Expenses	300	180	0	120
4.05 Program Travelling Expenses	300	180	0	120
67-4-450 Capital Expenditure	376000	9800	0	366200
Capital Transfer	5000	5000	0	0
5.01 Land Acquisition	5000	5000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	256000	1800	0	254200
6.01 Furniture and Fixtures	1000	600	0	400
6.02 Vehicles	4000	200	0	3800
6.03 Machinery and Equipment	251000	1000	0	250000
Capital Grants	115000	3000	0	112000
8.03 Non Profit Institution - Unconditional Grant	115000	3000	0	112000
Radio Broadcasting Development Committee	50000	50000	0	0
67-3-470 Recurrent Expenditure	40000	40000	0	0
Grants and Subsidies (Current Transfer)	40000	40000	0	0
3.03 Non profit Institutions - Unconditional Grant	40000	40000	0	0
67-4-470 Capital Expenditure	10000	10000	0	0
Capital Grants	10000	10000	0	0
8.03 Non Profit Institution - Unconditional Grant	10000	10000	0	0
69 Ministry of Local Development	11164049	7238360	2796226	1129463
Ministry of Local Development	22995	22995	0	0
69-3-110 Recurrent Expenditure	22765	22765	0	0
Consumption Expenses	19235	19235	0	0
1.01 Salary	19000	19000	0	0
1.02 Allowances	75	75	0	0
1.03 Transfer Travelling Allowance	150	150	0	0
1.04 Clothing	10	10	0	0
Office Operation and Services Expenses	3330	3330	0	0
2.01 Water and Electricity	800	800	0	0
2.02 Communication	450	450	0	0
2.03 General Office Expenses	770	770	0	0
2.05 Repair and Maintenance	350	350	0	0
2.06 Fuel and Oil	500	500	0	0
2.07 Consultancy and Other Services fee	300	300	0	0
2.08 Miscellaneous	160	160	0	0
Service and Production Expenses	200	200	0	0
4.05 Program Travelling Expenses	200	200	0	0
69-4-110 Capital Expenditure	230	230	0	0
Capital Formation	230	230	0	0
6.02 Vehicles	50	50	0	0
6.03 Machinery and Equipment	180	180	0	0
Secretariat of Monitoring Committee	6610	6610	0	0
69-3-111 Recurrent Expenditure	6610	6610	0	0
Consumption Expenses	1060	1060	0	0
1.02 Allowances	1060	1060	0	0
Office Operation and Services Expenses	510	510	0	0
2.03 General Office Expenses	200	200	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	60	60	0	0
2.08 Miscellaneous	150	150	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	40	40	0	0
4.05 Program Travelling Expenses	40	40	0	0
Contingency Expenses	5000	5000	0	0
9.01 Contingencies - Current	5000	5000	0	0
National Dalit Commission	13400	13400	0	0
69-3-115 Recurrent Expenditure	13300	13300	0	0
Grants and Subsidies (Current Transfer)	13300	13300	0	0
3.03 Non profit Institutions - Unconditional Grant	13300	13300	0	0
69-4-115 Capital Expenditure	100	100	0	0
Capital Grants	100	100	0	0
8.03 Non Profit Institution - Unconditional Grant	100	100	0	0
Registration Offices	1010	1010	0	0
69-3-140 Recurrent Expenditure	1010	1010	0	0
Consumption Expenses	250	250	0	0
1.08 Staff Training	250	250	0	0
Office Operation and Services Expenses	710	710	0	0
2.03 General Office Expenses	500	500	0	0
2.05 Repair and Maintenace	85	85	0	0
2.06 Fuel and Oil	80	80	0	0
2.08 Miscellaneous	45	45	0	0
Service and Production Expenses	50	50	0	0
4.05 Program Travelling Expenses	50	50	0	0
Senior Citizen, Disabled & Widow Protection System	910000	910000	0	0
69-3-145 Recurrent Expenditure	910000	910000	0	0
Grants and Subsidies (Current Transfer)	910000	910000	0	0
3.04 Subsidy Social Security	910000	910000	0	0
Department of Local Infrastructure Development and Agriculture Road	15537	15537	0	0
69-3-150 Recurrent Expenditure	15537	15537	0	0
Consumption Expenses	10439	10439	0	0
1.01 Salary	10289	10289	0	0
1.03 Transfer Travelling Allowance	150	150	0	0
Office Operation and Services Expenses	2682	2682	0	0
2.01 Water and Electricity	247	247	0	0
2.02 Communication	245	245	0	0
2.03 General Office Expenses	385	385	0	0
2.05 Repair and Maintenace	245	245	0	0
2.06 Fuel and Oil	360	360	0	0
2.07 Consultancy and Other Services fee	1117	1117	0	0
2.08 Miscellaneous	83	83	0	0
Service and Production Expenses	400	400	0	0
4.05 Program Travelling Expenses	400	400	0	0
Contingency Expenses	2016	2016	0	0
9.01 Contingencies - Current	2016	2016	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Monastery Management & Development Commission	11000	11000	0	0
69-3-220 Recurrent Expenditure	3940	3940	0	0
Grants and Subsidies (Current Transfer)	3940	3940	0	0
3.03 Non profit Institutions - Unconditional Grant	3940	3940	0	0
69-4-220 Capital Expenditure	7060	7060	0	0
Capital Grants	7060	7060	0	0
8.03 Non Profit Institution - Unconditional Grant	7060	7060	0	0
Local Development Training Academy	12900	12900	0	0
69-3-240 Recurrent Expenditure	12900	12900	0	0
Grants and Subsidies (Current Transfer)	12900	12900	0	0
3.03 Non profit Institutions - Unconditional Grant	12900	12900	0	0
Manpower, Communication, Environment Mgmt. & Project Moni.	19485	19485	0	0
69-3-250 Recurrent Expenditure	9335	9335	0	0
Consumption Expenses	2410	2410	0	0
1.08 Staff Training	2410	2410	0	0
Office Operation and Services Expenses	1430	1430	0	0
2.05 Repair and Maintenace	780	780	0	0
2.06 Fuel and Oil	115	115	0	0
2.07 Consultancy and Other Services fee	430	430	0	0
2.08 Miscellaneous	105	105	0	0
Service and Production Expenses	5495	5495	0	0
4.04 Program supplies and expenses	4495	4495	0	0
4.05 Program Travelling Expenses	1000	1000	0	0
69-4-250 Capital Expenditure	10150	10150	0	0
Capital Formation	9200	9200	0	0
6.03 Machinery and Equipment	1200	1200	0	0
6.04 Building Construction	6000	6000	0	0
6.05 Civil Construction	2000	2000	0	0
Capital Grants	950	950	0	0
8.06 Local Government - Conditional Grant	950	950	0	0
Rural Urban Partnership Programme	34649	0	34649	0
69-3-271 Recurrent Expenditure	10026	0	10026	0
Consumption Expenses	7129	0	7129	0
1.01 Salary	7129	0	7129	0
Office Operation and Services Expenses	2395	0	2395	0
2.01 Water and Electricity	105	0	105	0
2.02 Communication	240	0	240	0
2.03 General Office Expenses	500	0	500	0
2.04 Rent	550	0	550	0
2.05 Repair and Maintenace	450	0	450	0
2.06 Fuel and Oil	250	0	250	0
2.08 Miscellaneous	300	0	300	0
Service and Production Expenses	502	0	502	0
4.05 Program Travelling Expenses	502	0	502	0
69-4-271 Capital Expenditure	24623	0	24623	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Grants	24623	0	24623	0
8.06 Local Government - Conditional Grant	24623	0	24623	0
Public Private Partnership for Urban Environment	3647	0	3647	0
69-3-272 Recurrent Expenditure	3647	0	3647	0
Consumption Expenses	693	0	693	0
1.01 Salary	693	0	693	0
Office Operation and Services Expenses	386	0	386	0
2.01 Water and Electricity	30	0	30	0
2.02 Communication	45	0	45	0
2.03 General Office Expenses	41	0	41	0
2.04 Rent	170	0	170	0
2.08 Miscellaneous	100	0	100	0
Service and Production Expenses	2568	0	2568	0
4.04 Program supplies and expenses	1745	0	1745	0
4.05 Program Travelling Expenses	823	0	823	0
Local Government Fiscal Commission	2140	2140	0	0
69-3-310 Recurrent Expenditure	2140	2140	0	0
Consumption Expenses	1011	1011	0	0
1.01 Salary	971	971	0	0
1.02 Allowances	40	40	0	0
Office Operation and Services Expenses	740	740	0	0
2.02 Communication	66	66	0	0
2.03 General Office Expenses	200	200	0	0
2.05 Repair and Maintenance	125	125	0	0
2.06 Fuel and Oil	211	211	0	0
2.07 Consultancy and Other Services fee	78	78	0	0
2.08 Miscellaneous	60	60	0	0
Service and Production Expenses	389	389	0	0
4.04 Program supplies and expenses	200	200	0	0
4.05 Program Travelling Expenses	189	189	0	0
Tribal/Racial Upliftment, Including Praja	33000	33000	0	0
69-3-320 Recurrent Expenditure	9300	9300	0	0
Grants and Subsidies (Current Transfer)	9300	9300	0	0
3.03 Non profit Institutions - Unconditional Grant	9300	9300	0	0
69-4-320 Capital Expenditure	23700	23700	0	0
Capital Grants	23700	23700	0	0
8.03 Non Profit Institution - Unconditional Grant	23700	23700	0	0
Targeted Group Upliftment Development Committee	21700	21700	0	0
69-3-380 Recurrent Expenditure	4810	4810	0	0
Grants and Subsidies (Current Transfer)	4810	4810	0	0
3.03 Non profit Institutions - Unconditional Grant	4810	4810	0	0
69-4-380 Capital Expenditure	16890	16890	0	0
Capital Grants	16890	16890	0	0
8.03 Non Profit Institution - Unconditional Grant	16890	16890	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Solid Waste Management Program	37210	37210	0	0
69-3-400 Recurrent Expenditure	2927	2927	0	0
Consumption Expenses	1886	1886	0	0
1.01 Salary	1821	1821	0	0
1.02 Allowances	60	60	0	0
1.04 Clothing	5	5	0	0
Office Operation and Services Expenses	991	991	0	0
2.01 Water and Electricity	75	75	0	0
2.02 Communication	125	125	0	0
2.03 General Office Expenses	260	260	0	0
2.05 Repair and Maintenance	200	200	0	0
2.06 Fuel and Oil	306	306	0	0
2.08 Miscellaneous	25	25	0	0
Service and Production Expenses	50	50	0	0
4.05 Program Travelling Expenses	50	50	0	0
69-4-400 Capital Expenditure	34283	34283	0	0
Capital Transfer	11185	11185	0	0
5.01 Land Acquisition	11185	11185	0	0
Capital Formation	23098	23098	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.05 Civil Construction	23048	23048	0	0
District Development Committee Grant	1054700	1054700	0	0
69-3-800 Recurrent Expenditure	707410	707410	0	0
Grants and Subsidies (Current Transfer)	707410	707410	0	0
3.02 Local government - Unconditional Grant	702410	702410	0	0
3.06 Local Government - Conditional Grant	5000	5000	0	0
69-4-800 Capital Expenditure	347290	347290	0	0
Capital Transfer	18500	18500	0	0
5.01 Land Acquisition	18500	18500	0	0
Capital Grants	327590	327590	0	0
8.02 Local Government - Unconditional Grant	327590	327590	0	0
Contingency Expenses	1200	1200	0	0
9.02 Contingencies - Development	1200	1200	0	0
Village Development Committee Grant	3915000	2614000	551000	750000
69-3-801 Recurrent Expenditure	783000	783000	0	0
Grants and Subsidies (Current Transfer)	783000	783000	0	0
3.02 Local government - Unconditional Grant	783000	783000	0	0
69-4-801 Capital Expenditure	3132000	1831000	551000	750000
Capital Grants	3132000	1831000	551000	750000
8.02 Local Government - Unconditional Grant	3132000	1831000	551000	750000
Municipal Grant	176000	176000	0	0
69-3-802 Recurrent Expenditure	54500	54500	0	0
Grants and Subsidies (Current Transfer)	54500	54500	0	0
3.02 Local government - Unconditional Grant	54500	54500	0	0
69-4-802 Capital Expenditure	121500	121500	0	0
Capital Grants	121500	121500	0	0
8.02 Local Government - Unconditional Grant	121500	121500	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Election Area Development Programme	250000	250000	0	0
69-4-804 Capital Expenditure	250000	250000	0	0
Capital Grants	250000	250000	0	0
8.03 Non Profit Institution - Unconditional Grant	250000	250000	0	0
Rural Drinking Water & Sanitation Programme	440000	440000	0	0
69-3-805 Recurrent Expenditure	21245	21245	0	0
Consumption Expenses	150	150	0	0
1.08 Staff Training	150	150	0	0
Office Operation and Services Expenses	745	745	0	0
2.02 Communication	40	40	0	0
2.03 General Office Expenses	300	300	0	0
2.05 Repair and Maintenance	110	110	0	0
2.06 Fuel and Oil	125	125	0	0
2.07 Consultancy and Other Services fee	120	120	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	350	350	0	0
4.04 Program supplies and expenses	150	150	0	0
4.05 Program Travelling Expenses	200	200	0	0
Contingency Expenses	20000	20000	0	0
9.01 Contingencies - Current	20000	20000	0	0
69-4-805 Capital Expenditure	418755	418755	0	0
Capital Grants	418755	418755	0	0
8.06 Local Government - Conditional Grant	418755	418755	0	0
Decentralised Financing and Development Program	50000	0	50000	0
69-3-806 Recurrent Expenditure	10000	0	10000	0
Grants and Subsidies (Current Transfer)	10000	0	10000	0
3.06 Local Government - Conditional Grant	10000	0	10000	0
69-4-806 Capital Expenditure	40000	0	40000	0
Capital Grants	40000	0	40000	0
8.06 Local Government - Conditional Grant	40000	0	40000	0
Decentralised Local Self Governance Support Program	275899	0	275899	0
69-3-807 Recurrent Expenditure	53418	0	53418	0
Grants and Subsidies (Current Transfer)	53418	0	53418	0
3.06 Local Government - Conditional Grant	53418	0	53418	0
69-4-807 Capital Expenditure	222481	0	222481	0
Capital Grants	222481	0	222481	0
8.06 Local Government - Conditional Grant	222481	0	222481	0
Rural Village Water Resource Management Project	64475	9335	55140	0
69-3-808 Recurrent Expenditure	3375	3375	0	0
Consumption Expenses	800	800	0	0
1.01 Salary	700	700	0	0
1.02 Allowances	100	100	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	2075	2075	0	0
2.01 Water and Electricity	125	125	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	600	600	0	0
2.04 Rent	400	400	0	0
2.05 Repair and Maintenace	150	150	0	0
2.06 Fuel and Oil	250	250	0	0
2.07 Consultancy and Other Services fee	250	250	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	500	500	0	0
4.05 Program Travelling Expenses	500	500	0	0
69-4-808 Capital Expenditure	61100	5960	55140	0
Capital Formation	1100	1100	0	0
6.01 Furniture and Fixtures	300	300	0	0
6.03 Machinery and Equipment	800	800	0	0
Capital Grants	60000	4860	55140	0
8.06 Local Government - Conditional Grant	60000	4860	55140	0
Rural Community Infrastructure Development Programme	460802	133907	326895	0
69-3-810 Recurrent Expenditure	30358	30358	0	0
Consumption Expenses	900	900	0	0
1.01 Salary	900	900	0	0
Office Operation and Services Expenses	1330	1330	0	0
2.02 Communication	180	180	0	0
2.03 General Office Expenses	500	500	0	0
2.05 Repair and Maintenace	250	250	0	0
2.06 Fuel and Oil	260	260	0	0
2.07 Consultancy and Other Services fee	80	80	0	0
2.08 Miscellaneous	60	60	0	0
Grants and Subsidies (Current Transfer)	27878	27878	0	0
3.06 Local Government - Conditional Grant	27878	27878	0	0
Service and Production Expenses	250	250	0	0
4.05 Program Travelling Expenses	250	250	0	0
69-4-810 Capital Expenditure	430444	103549	326895	0
Capital Grants	430444	103549	326895	0
8.06 Local Government - Conditional Grant	430444	103549	326895	0
Agricultural and Local Road Project	580000	580000	0	0
69-3-814 Recurrent Expenditure	12940	12940	0	0
Consumption Expenses	5300	5300	0	0
1.01 Salary	5000	5000	0	0
1.02 Allowances	250	250	0	0
1.03 Transfer Travelling Allowance	50	50	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	2290	2290	0	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	700	700	0	0
2.04 Rent	730	730	0	0
2.05 Repair and Maintenace	200	200	0	0
2.06 Fuel and Oil	300	300	0	0
2.08 Miscellaneous	60	60	0	0
Service and Production Expenses	350	350	0	0
4.05 Program Travelling Expenses	350	350	0	0
Contingency Expenses	5000	5000	0	0
9.01 Contingencies - Current	5000	5000	0	0
69-4-814 Capital Expenditure	567060	567060	0	0
Capital Formation	78000	78000	0	0
6.05 Civil Construction	78000	78000	0	0
Capital Grants	489060	489060	0	0
8.06 Local Government - Conditional Grant	489060	489060	0	0
Suspension Bridge and Local Level Road Bridges	198034	107034	91000	0
69-3-815 Recurrent Expenditure	12062	12062	0	0
Consumption Expenses	4395	4395	0	0
1.01 Salary	3615	3615	0	0
1.03 Transfer Travelling Allowance	80	80	0	0
1.08 Staff Training	700	700	0	0
Office Operation and Services Expenses	2927	2927	0	0
2.01 Water and Electricity	327	327	0	0
2.02 Communication	220	220	0	0
2.03 General Office Expenses	950	950	0	0
2.05 Repair and Maintenace	625	625	0	0
2.06 Fuel and Oil	700	700	0	0
2.08 Miscellaneous	105	105	0	0
Service and Production Expenses	1740	1740	0	0
4.04 Program supplies and expenses	740	740	0	0
4.05 Program Travelling Expenses	1000	1000	0	0
Contingency Expenses	3000	3000	0	0
9.01 Contingencies - Current	3000	3000	0	0
69-4-815 Capital Expenditure	185972	94972	91000	0
Capital Formation	80885	46385	34500	0
6.05 Civil Construction	80885	46385	34500	0
Capital Grants	105087	48587	56500	0
8.06 Local Government - Conditional Grant	105087	48587	56500	0
Rural Access Programme	400000	4200	395800	0
69-3-817 Recurrent Expenditure	3972	3972	0	0
Consumption Expenses	50	50	0	0
1.01 Salary	50	50	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	242	242	0	0
2.02 Communication	30	30	0	0
2.03 General Office Expenses	97	97	0	0
2.05 Repair and Maintenace	40	40	0	0
2.06 Fuel and Oil	60	60	0	0
2.08 Miscellaneous	15	15	0	0
Grants and Subsidies (Current Transfer)	3600	3600	0	0
3.06 Local Government - Conditional Grant	3600	3600	0	0
Service and Production Expenses	80	80	0	0
4.05 Program Travelling Expenses	80	80	0	0
69-4-817 Capital Expenditure	396028	228	395800	0
Capital Formation	228	228	0	0
6.03 Machinery and Equipment	228	228	0	0
Capital Grants	395800	0	395800	0
8.06 Local Government - Conditional Grant	395800	0	395800	0
District Road Support Program	66893	20379	46514	0
69-3-818 Recurrent Expenditure	1178	1178	0	0
Office Operation and Services Expenses	898	898	0	0
2.02 Communication	80	80	0	0
2.03 General Office Expenses	254	254	0	0
2.05 Repair and Maintenace	232	232	0	0
2.06 Fuel and Oil	312	312	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	280	280	0	0
4.05 Program Travelling Expenses	280	280	0	0
69-4-818 Capital Expenditure	65715	19201	46514	0
Capital Grants	65715	19201	46514	0
8.06 Local Government - Conditional Grant	65715	19201	46514	0
People's Participatory Development Program	200000	200000	0	0
69-4-831 Capital Expenditure	200000	200000	0	0
Capital Grants	200000	200000	0	0
8.06 Local Government - Conditional Grant	200000	200000	0	0
Western Highhill Poverty Elivation Project	79740	2955	7249	69536
69-3-834 Recurrent Expenditure	65755	2757	7249	55749
Consumption Expenses	2680	1980	700	0
1.01 Salary	1900	1900	0	0
1.02 Allowances	700	0	700	0
1.03 Transfer Travelling Allowance	80	80	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	10170	267	3100	6803
2.01 Water and Electricity	125	12	0	113
2.02 Communication	350	35	0	315
2.03 General Office Expenses	1000	100	0	900
2.04 Rent	490	49	0	441
2.05 Repair and Maintenance	230	23	0	207
2.06 Fuel and Oil	250	25	0	225
2.07 Consultancy and Other Services fee	7500	0	3100	4400
2.08 Miscellaneous	225	23	0	202
Grants and Subsidies (Current Transfer)	42690	510	0	42180
3.06 Local Government - Conditional Grant	42690	510	0	42180
Service and Production Expenses	10215	0	3449	6766
4.04 Program supplies and expenses	8215	0	1449	6766
4.05 Program Travelling Expenses	2000	0	2000	0
69-4-834 Capital Expenditure	13985	198	0	13787
Capital Formation	1525	198	0	1327
6.01 Furniture and Fixtures	25	3	0	22
6.03 Machinery and Equipment	1500	195	0	1305
Capital Grants	12460	0	0	12460
8.06 Local Government - Conditional Grant	12460	0	0	12460
Population Education and Reproductive Health Program	36966	0	36966	0
69-3-835 Recurrent Expenditure	36966	0	36966	0
Grants and Subsidies (Current Transfer)	36966	0	36966	0
3.06 Local Government - Conditional Grant	36966	0	36966	0
Rural Access Improvement and Decentralization Program	600000	20000	580000	0
69-3-837 Recurrent Expenditure	26320	6985	19335	0
Consumption Expenses	12620	5605	7015	0
1.01 Salary	6100	5500	600	0
1.02 Allowances	500	100	400	0
1.03 Transfer Travelling Allowance	20	5	15	0
1.08 Staff Training	6000	0	6000	0
Office Operation and Services Expenses	8100	820	7280	0
2.01 Water and Electricity	500	50	450	0
2.02 Communication	800	80	720	0
2.03 General Office Expenses	2000	200	1800	0
2.04 Rent	1000	100	900	0
2.05 Repair and Maintenance	1200	120	1080	0
2.06 Fuel and Oil	1600	160	1440	0
2.07 Consultancy and Other Services fee	600	60	540	0
2.08 Miscellaneous	400	50	350	0
Grants and Subsidies (Current Transfer)	4000	400	3600	0
3.06 Local Government - Conditional Grant	4000	400	3600	0
Service and Production Expenses	1600	160	1440	0
4.05 Program Travelling Expenses	1600	160	1440	0
69-4-837 Capital Expenditure	573680	13015	560665	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	76220	2520	73700	0
6.01 Furniture and Fixtures	220	20	200	0
6.02 Vehicles	10000	1000	9000	0
6.03 Machinery and Equipment	5000	500	4500	0
6.07 Research and Consultancy Services Fee	61000	1000	60000	0
Capital Grants	497460	10495	486965	0
8.06 Local Government - Conditional Grant	497460	10495	486965	0
Decentralized Rural Infrastructure and Livelihood Improvement Program	497985	188058	0	309927
69-3-839 Recurrent Expenditure	46168	28006	0	18162
Consumption Expenses	7172	2102	0	5070
1.01 Salary	1197	1197	0	0
1.02 Allowances	100	100	0	0
1.03 Transfer Travelling Allowance	44	44	0	0
1.08 Staff Training	5831	761	0	5070
Office Operation and Services Expenses	3820	3171	0	649
2.01 Water and Electricity	177	147	0	30
2.02 Communication	228	189	0	39
2.03 General Office Expenses	890	739	0	151
2.04 Rent	630	523	0	107
2.05 Repair and Maintenance	700	581	0	119
2.06 Fuel and Oil	569	472	0	97
2.07 Consultancy and Other Services fee	424	352	0	72
2.08 Miscellaneous	202	168	0	34
Grants and Subsidies (Current Transfer)	33984	21744	0	12240
3.06 Local Government - Conditional Grant	33984	21744	0	12240
Service and Production Expenses	1192	989	0	203
4.04 Program supplies and expenses	100	83	0	17
4.05 Program Travelling Expenses	1092	906	0	186
69-4-839 Capital Expenditure	451817	160052	0	291765
Capital Formation	37817	8252	0	29565
6.01 Furniture and Fixtures	287	37	0	250
6.02 Vehicles	1357	177	0	1180
6.03 Machinery and Equipment	11144	1454	0	9690
6.05 Civil Construction	17554	5609	0	11945
6.07 Research and Consultancy Services Fee	7475	975	0	6500
Capital Grants	414000	151800	0	262200
8.06 Local Government - Conditional Grant	414000	151800	0	262200
Remote and Special Area Development Program	90000	90000	0	0
69-3-840 Recurrent Expenditure	31385	31385	0	0
Consumption Expenses	27005	27005	0	0
1.01 Salary	18751	18751	0	0
1.02 Allowances	2823	2823	0	0
1.03 Transfer Travelling Allowance	370	370	0	0
1.08 Staff Training	5061	5061	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	2905	2905	0	0
2.01 Water and Electricity	454	454	0	0
2.02 Communication	552	552	0	0
2.03 General Office Expenses	1092	1092	0	0
2.05 Repair and Maintenace	208	208	0	0
2.06 Fuel and Oil	375	375	0	0
2.08 Miscellaneous	224	224	0	0
Service and Production Expenses	1475	1475	0	0
4.05 Program Travelling Expenses	1475	1475	0	0
69-4-840 Capital Expenditure	58615	58615	0	0
Capital Formation	58615	58615	0	0
6.05 Civil Construction	58615	58615	0	0
Community Owned Primary Education	43903	0	43903	0
69-3-848 Recurrent Expenditure	36868	0	36868	0
Consumption Expenses	2980	0	2980	0
1.01 Salary	2580	0	2580	0
1.03 Transfer Travelling Allowance	400	0	400	0
Office Operation and Services Expenses	9241	0	9241	0
2.01 Water and Electricity	66	0	66	0
2.02 Communication	156	0	156	0
2.03 General Office Expenses	72	0	72	0
2.04 Rent	504	0	504	0
2.05 Repair and Maintenace	500	0	500	0
2.06 Fuel and Oil	240	0	240	0
2.07 Consultancy and Other Services fee	7643	0	7643	0
2.08 Miscellaneous	60	0	60	0
Grants and Subsidies (Current Transfer)	16577	0	16577	0
3.06 Local Government - Conditional Grant	16577	0	16577	0
Service and Production Expenses	8070	0	8070	0
4.03 Books and Materials	70	0	70	0
4.04 Program supplies and expenses	8000	0	8000	0
69-4-848 Capital Expenditure	7035	0	7035	0
Capital Formation	100	0	100	0
6.01 Furniture and Fixtures	50	0	50	0
6.03 Machinery and Equipment	50	0	50	0
Capital Grants	6935	0	6935	0
8.06 Local Government - Conditional Grant	6935	0	6935	0
Fund for Rural road Maintenance	40000	40000	0	0
69-4-852 Capital Expenditure	40000	40000	0	0
Capital Grants	40000	40000	0	0
8.06 Local Government - Conditional Grant	40000	40000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Decentralized Action Plan for Children and Women	230000	0	230000	0
69-4-855 Capital Expenditure	230000	0	230000	0
Capital Grants	230000	0	230000	0
8.06 Local Government - Conditional Grant	230000	0	230000	0
Environment Mgmt. Programme at Local Level	68369	805	67564	0
69-4-860 Recurrent Expenditure	805	805	0	0
Consumption Expenses	190	190	0	0
1.02 Allowances	160	160	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
1.04 Clothing	20	20	0	0
Office Operation and Services Expenses	555	555	0	0
2.01 Water and Electricity	25	25	0	0
2.03 General Office Expenses	75	75	0	0
2.04 Rent	90	90	0	0
2.05 Repair and Maintenance	40	40	0	0
2.07 Consultancy and Other Services fee	300	300	0	0
2.08 Miscellaneous	25	25	0	0
Service and Production Expenses	60	60	0	0
4.05 Program Travelling Expenses	60	60	0	0
69-4-860 Capital Expenditure	67564	0	67564	0
Capital Grants	67564	0	67564	0
8.06 Local Government - Conditional Grant	67564	0	67564	0
DTMP Road Construction Fund	200000	200000	0	0
69-4-865 Capital Expenditure	200000	200000	0	0
Capital Grants	200000	200000	0	0
8.06 Local Government - Conditional Grant	200000	200000	0	0
70 Ministry of Health and Population	9230152	4516185	4713967	0
Ministry of Health and Population	20650	20650	0	0
70-3-110 Recurrent Expenditure	20650	20650	0	0
Consumption Expenses	17070	17070	0	0
1.01 Salary	16770	16770	0	0
1.02 Allowances	200	200	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
Office Operation and Services Expenses	3480	3480	0	0
2.01 Water and Electricity	720	720	0	0
2.02 Communication	1100	1100	0	0
2.03 General Office Expenses	800	800	0	0
2.05 Repair and Maintenance	200	200	0	0
2.06 Fuel and Oil	500	500	0	0
2.08 Miscellaneous	160	160	0	0
Service and Production Expenses	100	100	0	0
4.05 Program Travelling Expenses	100	100	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Department of Health Service	21939	21939	0	0
70-3-120 Recurrent Expenditure	21939	21939	0	0
Consumption Expenses	21537	21537	0	0
1.01 Salary	21300	21300	0	0
1.02 Allowances	150	150	0	0
1.03 Transfer Travelling Allowance	75	75	0	0
1.04 Clothing	12	12	0	0
Office Operation and Services Expenses	372	372	0	0
2.01 Water and Electricity	40	40	0	0
2.02 Communication	60	60	0	0
2.03 General Office Expenses	155	155	0	0
2.05 Repair and Maintenance	40	40	0	0
2.06 Fuel and Oil	65	65	0	0
2.08 Miscellaneous	12	12	0	0
Service and Production Expenses	30	30	0	0
4.05 Program Travelling Expenses	30	30	0	0
Regional Health Directorates	28593	28593	0	0
70-3-121 Recurrent Expenditure	28593	28593	0	0
Consumption Expenses	26520	26520	0	0
1.01 Salary	25800	25800	0	0
1.02 Allowances	580	580	0	0
1.03 Transfer Travelling Allowance	120	120	0	0
1.04 Clothing	20	20	0	0
Office Operation and Services Expenses	1973	1973	0	0
2.01 Water and Electricity	245	245	0	0
2.02 Communication	250	250	0	0
2.03 General Office Expenses	310	310	0	0
2.04 Rent	903	903	0	0
2.05 Repair and Maintenance	55	55	0	0
2.06 Fuel and Oil	160	160	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	100	100	0	0
4.05 Program Travelling Expenses	100	100	0	0
Primary Health Service - DHO, HC, HP and Sub HP	1958309	1958309	0	0
70-3-122 Recurrent Expenditure	1953309	1953309	0	0
Consumption Expenses	1428235	1428235	0	0
1.01 Salary	1308315	1308315	0	0
1.02 Allowances	112920	112920	0	0
1.03 Transfer Travelling Allowance	4300	4300	0	0
1.04 Clothing	2700	2700	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	67573	67573	0	0
2.01 Water and Electricity	4000	4000	0	0
2.02 Communication	1600	1600	0	0
2.03 General Office Expenses	30000	30000	0	0
2.04 Rent	7500	7500	0	0
2.05 Repair and Maintenance	450	450	0	0
2.06 Fuel and Oil	3896	3896	0	0
2.07 Consultancy and Other Services fee	20000	20000	0	0
2.08 Miscellaneous	127	127	0	0
Grants and Subsidies (Current Transfer)	389001	389001	0	0
3.02 Local government - Unconditional Grant	1302	1302	0	0
3.06 Local Government - Conditional Grant	387699	387699	0	0
Service and Production Expenses	68500	68500	0	0
4.02 Medicines	68000	68000	0	0
4.05 Program Travelling Expenses	500	500	0	0
70-4-122 Capital Expenditure	5000	5000	0	0
Capital Formation	5000	5000	0	0
6.03 Machinery and Equipment	5000	5000	0	0
Health Training Centre (Regional & sub-regional centres)	15060	15060	0	0
70-3-128 Recurrent Expenditure	15060	15060	0	0
Consumption Expenses	12777	12777	0	0
1.01 Salary	12527	12527	0	0
1.02 Allowances	150	150	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
Office Operation and Services Expenses	2232	2232	0	0
2.01 Water and Electricity	1050	1050	0	0
2.02 Communication	310	310	0	0
2.03 General Office Expenses	515	515	0	0
2.05 Repair and Maintenance	118	118	0	0
2.06 Fuel and Oil	123	123	0	0
2.07 Consultancy and Other Services fee	100	100	0	0
2.08 Miscellaneous	16	16	0	0
Service and Production Expenses	51	51	0	0
4.05 Program Travelling Expenses	51	51	0	0
Regional and Zonal Hospital	253500	253500	0	0
70-3-134 Recurrent Expenditure	216500	216500	0	0
Grants and Subsidies (Current Transfer)	215000	215000	0	0
3.03 Non profit Institutions - Unconditional Grant	215000	215000	0	0
Contingency Expenses	1500	1500	0	0
9.01 Contingencies - Current	1500	1500	0	0
70-4-134 Capital Expenditure	37000	37000	0	0
Capital Grants	20000	20000	0	0
8.03 Non Profit Institution - Unconditional Grant	20000	20000	0	0
Contingency Expenses	17000	17000	0	0
9.02 Contingencies - Development	17000	17000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Hospitals	212858	212858	0	0
70-3-150 Recurrent Expenditure	200858	200858	0	0
Consumption Expenses	161736	161736	0	0
1.01 Salary	141092	141092	0	0
1.02 Allowances	18894	18894	0	0
1.03 Transfer Travelling Allowance	300	300	0	0
1.04 Clothing	1450	1450	0	0
Office Operation and Services Expenses	8812	8812	0	0
2.01 Water and Electricity	3820	3820	0	0
2.02 Communication	640	640	0	0
2.03 General Office Expenses	2992	2992	0	0
2.05 Repair and Maintenance	700	700	0	0
2.06 Fuel and Oil	598	598	0	0
2.08 Miscellaneous	62	62	0	0
Grants and Subsidies (Current Transfer)	20940	20940	0	0
3.03 Non profit Institutions - Unconditional Grant	18140	18140	0	0
3.06 Local Government - Conditional Grant	2800	2800	0	0
Service and Production Expenses	9370	9370	0	0
4.02 Medicines	9200	9200	0	0
4.05 Program Travelling Expenses	170	170	0	0
70-4-150 Capital Expenditure	12000	12000	0	0
Contingency Expenses	12000	12000	0	0
9.02 Contingencies - Development	12000	12000	0	0
Medicine Management Department	15094	15094	0	0
70-3-160 Recurrent Expenditure	15094	15094	0	0
Consumption Expenses	10025	10025	0	0
1.01 Salary	9815	9815	0	0
1.02 Allowances	50	50	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
1.04 Clothing	60	60	0	0
Office Operation and Services Expenses	4939	4939	0	0
2.01 Water and Electricity	950	950	0	0
2.02 Communication	330	330	0	0
2.03 General Office Expenses	1465	1465	0	0
2.04 Rent	180	180	0	0
2.05 Repair and Maintenance	800	800	0	0
2.06 Fuel and Oil	450	450	0	0
2.07 Consultancy and Other Services fee	664	664	0	0
2.08 Miscellaneous	100	100	0	0
Grants and Subsidies (Current Transfer)	30	30	0	0
3.03 Non profit Institutions - Unconditional Grant	30	30	0	0
Service and Production Expenses	100	100	0	0
4.05 Program Travelling Expenses	100	100	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Department of Ayurved	4213	4213	0	0
70-3-165 Recurrent Expenditure	4213	4213	0	0
Consumption Expenses	3356	3356	0	0
1.01 Salary	3311	3311	0	0
1.02 Allowances	10	10	0	0
1.03 Transfer Travelling Allowance	35	35	0	0
Office Operation and Services Expenses	797	797	0	0
2.01 Water and Electricity	105	105	0	0
2.02 Communication	72	72	0	0
2.03 General Office Expenses	400	400	0	0
2.05 Repair and Maintenance	75	75	0	0
2.06 Fuel and Oil	75	75	0	0
2.07 Consultancy and Other Services fee	40	40	0	0
2.08 Miscellaneous	30	30	0	0
Service and Production Expenses	60	60	0	0
4.05 Program Travelling Expenses	60	60	0	0
Ayurved Hospitals	14255	14255	0	0
70-3-166 Recurrent Expenditure	14255	14255	0	0
Consumption Expenses	11417	11417	0	0
1.01 Salary	11084	11084	0	0
1.02 Allowances	303	303	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
1.04 Clothing	20	20	0	0
Office Operation and Services Expenses	522	522	0	0
2.01 Water and Electricity	180	180	0	0
2.02 Communication	35	35	0	0
2.03 General Office Expenses	220	220	0	0
2.05 Repair and Maintenance	30	30	0	0
2.06 Fuel and Oil	45	45	0	0
2.08 Miscellaneous	12	12	0	0
Grants and Subsidies (Current Transfer)	750	750	0	0
3.03 Non profit Institutions - Unconditional Grant	750	750	0	0
Service and Production Expenses	566	566	0	0
4.02 Medicines	550	550	0	0
4.05 Program Travelling Expenses	16	16	0	0
Contingency Expenses	1000	1000	0	0
9.01 Contingencies - Current	1000	1000	0	0
Ayurved Clinics	125751	125751	0	0
70-3-167 Recurrent Expenditure	125751	125751	0	0
Consumption Expenses	116850	116850	0	0
1.01 Salary	106000	106000	0	0
1.02 Allowances	10000	10000	0	0
1.03 Transfer Travelling Allowance	700	700	0	0
1.04 Clothing	150	150	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	7141	7141	0	0
2.01 Water and Electricity	800	800	0	0
2.02 Communication	760	760	0	0
2.03 General Office Expenses	1500	1500	0	0
2.04 Rent	3274	3274	0	0
2.05 Repair and Maintenace	125	125	0	0
2.06 Fuel and Oil	500	500	0	0
2.08 Miscellaneous	182	182	0	0
Service and Production Expenses	1760	1760	0	0
4.02 Medicines	1400	1400	0	0
4.05 Program Travelling Expenses	360	360	0	0
Pashupati Homeopathic Hospital and Unani Clinics	3422	3422	0	0
70-3-171 Recurrent Expenditure	3287	3287	0	0
Consumption Expenses	2182	2182	0	0
1.01 Salary	2150	2150	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
1.04 Clothing	22	22	0	0
Office Operation and Services Expenses	370	370	0	0
2.01 Water and Electricity	114	114	0	0
2.02 Communication	27	27	0	0
2.03 General Office Expenses	95	95	0	0
2.05 Repair and Maintenace	35	35	0	0
2.06 Fuel and Oil	17	17	0	0
2.07 Consultancy and Other Services fee	72	72	0	0
2.08 Miscellaneous	10	10	0	0
Grants and Subsidies (Current Transfer)	70	70	0	0
3.03 Non profit Institutions - Unconditional Grant	70	70	0	0
Service and Production Expenses	607	607	0	0
4.02 Medicines	607	607	0	0
Contingency Expenses	58	58	0	0
9.01 Contingencies - Current	58	58	0	0
70-4-171 Capital Expenditure	135	135	0	0
Contingency Expenses	135	135	0	0
9.02 Contingencies - Development	135	135	0	0
National Population Program	8500	2100	6400	0
70-3-210 Recurrent Expenditure	8400	2000	6400	0
Consumption Expenses	100	0	100	0
1.08 Staff Training	100	0	100	0
Office Operation and Services Expenses	2990	910	2080	0
2.03 General Office Expenses	1080	0	1080	0
2.07 Consultancy and Other Services fee	1910	910	1000	0
Grants and Subsidies (Current Transfer)	900	0	900	0
3.02 Local government - Unconditional Grant	900	0	900	0
Service and Production Expenses	4410	1090	3320	0
4.04 Program supplies and expenses	4210	1090	3120	0
4.05 Program Travelling Expenses	200	0	200	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
70-4-210 Capital Expenditure	100	100	0	0
Capital Formation	100	100	0	0
6.01 Furniture and Fixtures	100	100	0	0
National Academy of Medical Sciences - Including Bir Hospital	227684	199958	27726	0
70-3-301 Recurrent Expenditure	152726	145000	7726	0
Grants and Subsidies (Current Transfer)	152726	145000	7726	0
3.03 Non profit Institutions - Unconditional Grant	152726	145000	7726	0
70-4-301 Capital Expenditure	74958	54958	20000	0
Capital Grants	69958	49958	20000	0
8.05 Non Profit Institution - Conditional Grant	69958	49958	20000	0
Contingency Expenses	5000	5000	0	0
9.02 Contingencies - Development	5000	5000	0	0
Kanti Children Hospital	68800	68800	0	0
70-3-302 Recurrent Expenditure	51800	51800	0	0
Grants and Subsidies (Current Transfer)	51800	51800	0	0
3.03 Non profit Institutions - Unconditional Grant	51800	51800	0	0
70-4-302 Capital Expenditure	17000	17000	0	0
Capital Grants	17000	17000	0	0
8.05 Non Profit Institution - Conditional Grant	17000	17000	0	0
Epidemic Disease Hospital	26550	26550	0	0
70-3-303 Recurrent Expenditure	23900	23900	0	0
Grants and Subsidies (Current Transfer)	23900	23900	0	0
3.03 Non profit Institutions - Unconditional Grant	23900	23900	0	0
70-4-303 Capital Expenditure	2650	2650	0	0
Capital Grants	2650	2650	0	0
8.05 Non Profit Institution - Conditional Grant	2650	2650	0	0
Paropakar Indra Rajya Laxmi Maternity Hospital	69100	69100	0	0
70-3-304 Recurrent Expenditure	46100	46100	0	0
Grants and Subsidies (Current Transfer)	46100	46100	0	0
3.03 Non profit Institutions - Unconditional Grant	46100	46100	0	0
70-4-304 Capital Expenditure	23000	23000	0	0
Capital Grants	23000	23000	0	0
8.05 Non Profit Institution - Conditional Grant	23000	23000	0	0
Nepal Eye Hospital	13700	13700	0	0
70-3-305 Recurrent Expenditure	8200	8200	0	0
Grants and Subsidies (Current Transfer)	8200	8200	0	0
3.03 Non profit Institutions - Unconditional Grant	8200	8200	0	0
70-4-305 Capital Expenditure	5500	5500	0	0
Capital Grants	5500	5500	0	0
8.05 Non Profit Institution - Conditional Grant	5500	5500	0	0
BP Korala Memorial Cancer Hospital	5000	5000	0	0
70-3-306 Recurrent Expenditure	5000	5000	0	0
Grants and Subsidies (Current Transfer)	5000	5000	0	0
3.03 Non profit Institutions - Unconditional Grant	5000	5000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Manmohan Cardio-Verscular Center - Teaching Hospital	30000	30000	0	0
70-4-307 Capital Expenditure	30000	30000	0	0
Capital Grants	30000	30000	0	0
8.05 Non Profit Institution - Conditional Grant	30000	30000	0	0
Shahid Gangalal Heart Center	104000	104000	0	0
70-3-321 Recurrent Expenditure	29000	29000	0	0
Grants and Subsidies (Current Transfer)	9000	9000	0	0
3.03 Non profit Institutions - Unconditional Grant	9000	9000	0	0
Contingency Expenses	20000	20000	0	0
9.01 Contingencies - Current	20000	20000	0	0
70-4-321 Capital Expenditure	75000	75000	0	0
Capital Grants	75000	75000	0	0
8.05 Non Profit Institution - Conditional Grant	75000	75000	0	0
BP Koirala Institute of Health Sciences	220000	220000	0	0
70-3-330 Recurrent Expenditure	60000	60000	0	0
Grants and Subsidies (Current Transfer)	60000	60000	0	0
3.03 Non profit Institutions - Unconditional Grant	60000	60000	0	0
70-4-330 Capital Expenditure	160000	160000	0	0
Capital Grants	160000	160000	0	0
8.03 Non Profit Institution - Unconditional Grant	160000	160000	0	0
Tuberculosis Control	191612	36018	155594	0
70-3-401 Recurrent Expenditure	178507	35523	142984	0
Consumption Expenses	22202	10665	11537	0
1.01 Salary	9230	9030	200	0
1.03 Transfer Travelling Allowance	68	68	0	0
1.04 Clothing	106	106	0	0
1.08 Staff Training	12798	1461	11337	0
Office Operation and Services Expenses	25680	3646	22034	0
2.01 Water and Electricity	1700	1700	0	0
2.02 Communication	276	276	0	0
2.03 General Office Expenses	4142	250	3892	0
2.05 Repair and Maintenace	850	500	350	0
2.06 Fuel and Oil	1400	900	500	0
2.07 Consultancy and Other Services fee	16955	0	16955	0
2.08 Miscellaneous	357	20	337	0
Service and Production Expenses	126902	21212	105690	0
4.02 Medicines	71008	14580	56428	0
4.04 Program supplies and expenses	49345	5632	43713	0
4.05 Program Travelling Expenses	6549	1000	5549	0
Contingency Expenses	3723	0	3723	0
9.01 Contingencies - Current	3723	0	3723	0
70-4-401 Capital Expenditure	13105	495	12610	0
Capital Formation	13105	495	12610	0
6.01 Furniture and Fixtures	2220	280	1940	0
6.03 Machinery and Equipment	10885	215	10670	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Control of Aids and Sexually Transmitted Diseases	345926	15620	330306	0
70-3-402 Recurrent Expenditure	307885	15620	292265	0
Consumption Expenses	2100	2100	0	0
1.01 Salary	2050	2050	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
Office Operation and Services Expenses	920	920	0	0
2.01 Water and Electricity	30	30	0	0
2.02 Communication	175	175	0	0
2.03 General Office Expenses	300	300	0	0
2.05 Repair and Maintenance	175	175	0	0
2.06 Fuel and Oil	200	200	0	0
2.08 Miscellaneous	40	40	0	0
Service and Production Expenses	304865	12600	292265	0
4.02 Medicines	4400	4400	0	0
4.04 Program supplies and expenses	300165	7900	292265	0
4.05 Program Travelling Expenses	300	300	0	0
70-4-402 Capital Expenditure	38041	0	38041	0
Capital Formation	38041	0	38041	0
6.01 Furniture and Fixtures	6583	0	6583	0
6.02 Vehicles	500	0	500	0
6.03 Machinery and Equipment	24658	0	24658	0
6.04 Building Construction	6300	0	6300	0
Family Planning, MCH and Female Health Volunteer Program	153014	12160	140854	0
70-3-451 Recurrent Expenditure	147914	12160	135754	0
Office Operation and Services Expenses	6972	1895	5077	0
2.01 Water and Electricity	260	190	70	0
2.02 Communication	190	120	70	0
2.03 General Office Expenses	5037	900	4137	0
2.05 Repair and Maintenance	425	325	100	0
2.06 Fuel and Oil	960	260	700	0
2.08 Miscellaneous	100	100	0	0
Grants and Subsidies (Current Transfer)	300	0	300	0
3.03 Non profit Institutions - Unconditional Grant	300	0	300	0
Service and Production Expenses	140642	10265	130377	0
4.02 Medicines	131320	9900	121420	0
4.04 Program supplies and expenses	8022	60	7962	0
4.05 Program Travelling Expenses	1300	305	995	0
70-4-451 Capital Expenditure	5100	0	5100	0
Capital Formation	5100	0	5100	0
6.03 Machinery and Equipment	5100	0	5100	0
National Polio & Immunization Programme	1023345	104426	918919	0
70-3-470 Recurrent Expenditure	1020695	101926	918769	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	9675	6675	3000	0
2.01 Water and Electricity	1300	1300	0	0
2.02 Communication	700	700	0	0
2.03 General Office Expenses	3350	3350	0	0
2.04 Rent	100	100	0	0
2.05 Repair and Maintenance	325	325	0	0
2.06 Fuel and Oil	500	500	0	0
2.07 Consultancy and Other Services fee	3000	0	3000	0
2.08 Miscellaneous	400	400	0	0
Service and Production Expenses	1011020	95251	915769	0
4.02 Medicines	586289	93151	493138	0
4.03 Books and Materials	1500	0	1500	0
4.04 Program supplies and expenses	421131	2000	419131	0
4.05 Program Travelling Expenses	2100	100	2000	0
70-4-470 Capital Expenditure	2650	2500	150	0
Capital Formation	2650	2500	150	0
6.03 Machinery and Equipment	2650	2500	150	0
Diarrhoeal, Respiratory & Nutrition Programme	117954	18940	99014	0
70-3-472 Recurrent Expenditure	103330	18140	85190	0
Office Operation and Services Expenses	783	783	0	0
2.03 General Office Expenses	144	144	0	0
2.05 Repair and Maintenance	89	89	0	0
2.06 Fuel and Oil	400	400	0	0
2.07 Consultancy and Other Services fee	140	140	0	0
2.08 Miscellaneous	10	10	0	0
Service and Production Expenses	102547	17357	85190	0
4.02 Medicines	70960	17000	53960	0
4.04 Program supplies and expenses	31112	357	30755	0
4.05 Program Travelling Expenses	475	0	475	0
70-4-472 Capital Expenditure	14624	800	13824	0
Capital Formation	14624	800	13824	0
6.03 Machinery and Equipment	5984	800	5184	0
6.07 Research and Consultancy Services Fee	8640	0	8640	0
Human Influenza -Bird Flu	18700	700	18000	0
70-3-500 Recurrent Expenditure	16200	700	15500	0
Office Operation and Services Expenses	720	0	720	0
2.03 General Office Expenses	720	0	720	0
Service and Production Expenses	15480	700	14780	0
4.02 Medicines	1044	0	1044	0
4.04 Program supplies and expenses	13715	700	13015	0
4.05 Program Travelling Expenses	721	0	721	0
70-4-500 Capital Expenditure	2500	0	2500	0
Contingency Expenses	2500	0	2500	0
9.02 Contingencies - Development	2500	0	2500	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Epidemiology, Malaria, Kalajar Control & Natural Disaster Management	254894	68052	186842	0
70-3-510 Recurrent Expenditure	239049	68052	170997	0
Consumption Expenses	9680	575	9105	0
1.01 Salary	7980	0	7980	0
1.04 Clothing	75	75	0	0
1.08 Staff Training	1625	500	1125	0
Office Operation and Services Expenses	12740	5300	7440	0
2.01 Water and Electricity	700	650	50	0
2.02 Communication	475	425	50	0
2.03 General Office Expenses	4055	2525	1530	0
2.05 Repair and Maintenace	900	600	300	0
2.06 Fuel and Oil	1350	1000	350	0
2.07 Consultancy and Other Services fee	5110	50	5060	0
2.08 Miscellaneous	150	50	100	0
Grants and Subsidies (Current Transfer)	14140	0	14140	0
3.05 Non profit Institutions - Conditional Grant	14140	0	14140	0
Service and Production Expenses	202489	62177	140312	0
4.02 Medicines	165943	60127	105816	0
4.04 Program supplies and expenses	30901	500	30401	0
4.05 Program Travelling Expenses	5645	1550	4095	0
70-4-510 Capital Expenditure	15845	0	15845	0
Capital Formation	15845	0	15845	0
6.02 Vehicles	455	0	455	0
6.03 Machinery and Equipment	15390	0	15390	0
Leprosy Control	14839	1646	13193	0
70-3-512 Recurrent Expenditure	14839	1646	13193	0
Office Operation and Services Expenses	767	767	0	0
2.01 Water and Electricity	110	110	0	0
2.02 Communication	78	78	0	0
2.03 General Office Expenses	145	145	0	0
2.05 Repair and Maintenace	75	75	0	0
2.06 Fuel and Oil	313	313	0	0
2.07 Consultancy and Other Services fee	16	16	0	0
2.08 Miscellaneous	30	30	0	0
Service and Production Expenses	14072	879	13193	0
4.02 Medicines	400	400	0	0
4.04 Program supplies and expenses	13672	479	13193	0
Drug and Equipment Supply	1271285	131595	1139690	0
70-3-610 Recurrent Expenditure	1217185	131595	1085590	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	54560	41760	12800	0
2.01 Water and Electricity	1000	1000	0	0
2.02 Communication	700	700	0	0
2.03 General Office Expenses	45000	32200	12800	0
2.04 Rent	150	150	0	0
2.05 Repair and Maintenance	4500	4500	0	0
2.06 Fuel and Oil	2500	2500	0	0
2.07 Consultancy and Other Services fee	600	600	0	0
2.08 Miscellaneous	110	110	0	0
Service and Production Expenses	1162625	89835	1072790	0
4.02 Medicines	1157825	86335	1071490	0
4.04 Program supplies and expenses	1300	0	1300	0
4.05 Program Travelling Expenses	3500	3500	0	0
70-4-610 Capital Expenditure	54100	0	54100	0
Capital Formation	54100	0	54100	0
6.01 Furniture and Fixtures	1800	0	1800	0
6.03 Machinery and Equipment	50000	0	50000	0
6.04 Building Construction	2300	0	2300	0
Hospital Construction, Maintenance & Management Information System	419989	39764	380225	0
70-3-620 Recurrent Expenditure	81009	39514	41495	0
Consumption Expenses	250	250	0	0
1.08 Staff Training	250	250	0	0
Office Operation and Services Expenses	10394	8654	1740	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	194	194	0	0
2.03 General Office Expenses	7814	6074	1740	0
2.05 Repair and Maintenance	280	280	0	0
2.06 Fuel and Oil	184	184	0	0
2.07 Consultancy and Other Services fee	1550	1550	0	0
2.08 Miscellaneous	272	272	0	0
Grants and Subsidies (Current Transfer)	1500	1500	0	0
3.03 Non profit Institutions - Unconditional Grant	1500	1500	0	0
Service and Production Expenses	68865	29110	39755	0
4.04 Program supplies and expenses	66365	26610	39755	0
4.05 Program Travelling Expenses	2500	2500	0	0
70-4-620 Capital Expenditure	338980	250	338730	0
Capital Formation	338980	250	338730	0
6.02 Vehicles	50	50	0	0
6.03 Machinery and Equipment	200	200	0	0
6.04 Building Construction	336780	0	336780	0
6.06 Capital Formation	1950	0	1950	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
National Health Education, Information & Communication Centre	45405	18400	27005	0
70-3-650 Recurrent Expenditure	40405	17800	22605	0
Consumption Expenses	2800	2800	0	0
1.01 Salary	2785	2785	0	0
1.03 Transfer Travelling Allowance	15	15	0	0
Office Operation and Services Expenses	11959	4479	7480	0
2.01 Water and Electricity	226	226	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	10383	2903	7480	0
2.05 Repair and Maintenance	400	400	0	0
2.06 Fuel and Oil	600	600	0	0
2.08 Miscellaneous	150	150	0	0
Service and Production Expenses	25646	10521	15125	0
4.04 Program supplies and expenses	25122	9997	15125	0
4.05 Program Travelling Expenses	524	524	0	0
70-4-650 Capital Expenditure	5000	600	4400	0
Capital Formation	5000	600	4400	0
6.04 Building Construction	5000	600	4400	0
National Training Programme	74673	10187	64486	0
70-3-660 Recurrent Expenditure	74573	10087	64486	0
Consumption Expenses	40	40	0	0
1.04 Clothing	40	40	0	0
Office Operation and Services Expenses	13049	3190	9859	0
2.01 Water and Electricity	500	500	0	0
2.02 Communication	500	300	200	0
2.03 General Office Expenses	2437	1550	887	0
2.04 Rent	400	0	400	0
2.05 Repair and Maintenance	850	400	450	0
2.06 Fuel and Oil	802	280	522	0
2.07 Consultancy and Other Services fee	7450	50	7400	0
2.08 Miscellaneous	110	110	0	0
Service and Production Expenses	61484	6857	54627	0
4.04 Program supplies and expenses	47517	3791	43726	0
4.05 Program Travelling Expenses	13967	3066	10901	0
70-4-660 Capital Expenditure	100	100	0	0
Capital Formation	100	100	0	0
6.03 Machinery and Equipment	100	100	0	0
Vector Diseases Control Research & Training Center	15000	6300	8700	0
70-3-661 Recurrent Expenditure	13300	6300	7000	0
Grants and Subsidies (Current Transfer)	13300	6300	7000	0
3.03 Non profit Institutions - Unconditional Grant	5000	5000	0	0
3.05 Non profit Institutions - Conditional Grant	8300	1300	7000	0
70-4-661 Capital Expenditure	1700	0	1700	0
Capital Grants	1700	0	1700	0
8.05 Non Profit Institution - Conditional Grant	1700	0	1700	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Health Laboratory Service	32123	11738	20385	0
70-3-680 Recurrent Expenditure	24923	11738	13185	0
Consumption Expenses	9403	8303	1100	0
1.01 Salary	7400	7400	0	0
1.02 Allowances	800	800	0	0
1.03 Transfer Travelling Allowance	15	15	0	0
1.04 Clothing	58	58	0	0
1.05 Fooding	30	30	0	0
1.08 Staff Training	1100	0	1100	0
Office Operation and Services Expenses	7960	1835	6125	0
2.01 Water and Electricity	700	700	0	0
2.02 Communication	320	70	250	0
2.03 General Office Expenses	5750	750	5000	0
2.05 Repair and Maintenace	510	110	400	0
2.06 Fuel and Oil	460	160	300	0
2.07 Consultancy and Other Services fee	85	10	75	0
2.08 Miscellaneous	135	35	100	0
Service and Production Expenses	7560	1600	5960	0
4.03 Books and Materials	100	0	100	0
4.04 Program supplies and expenses	5360	0	5360	0
4.05 Program Travelling Expenses	1600	1100	500	0
4.06 Operation and Maintenace of Public Property	500	500	0	0
70-4-680 Capital Expenditure	7200	0	7200	0
Capital Formation	7200	0	7200	0
6.03 Machinery and Equipment	7200	0	7200	0
Drug Management	13275	7035	6240	0
70-3-690 Recurrent Expenditure	8375	2135	6240	0
Office Operation and Services Expenses	5435	1835	3600	0
2.03 General Office Expenses	1935	1435	500	0
2.06 Fuel and Oil	300	0	300	0
2.07 Consultancy and Other Services fee	3200	400	2800	0
Service and Production Expenses	2940	300	2640	0
4.04 Program supplies and expenses	1240	0	1240	0
4.05 Program Travelling Expenses	1700	300	1400	0
70-4-690 Capital Expenditure	4900	4900	0	0
Capital Formation	4900	4900	0	0
6.04 Building Construction	2000	2000	0	0
6.06 Capital Formation	2900	2900	0	0
Programs Operated From Health Tax Fund	220000	220000	0	0
70-3-701 Recurrent Expenditure	220000	220000	0	0
Grants and Subsidies (Current Transfer)	220000	220000	0	0
3.03 Non profit Institutions - Unconditional Grant	220000	220000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Ayurvedic Hospital, Nardevi	11000	11000	0	0
70-3-755 Recurrent Expenditure	5000	5000	0	0
Grants and Subsidies (Current Transfer)	5000	5000	0	0
3.03 Non profit Institutions - Unconditional Grant	5000	5000	0	0
70-4-755 Capital Expenditure	6000	6000	0	0
Capital Grants	6000	6000	0	0
8.05 Non Profit Institution - Conditional Grant	6000	6000	0	0
Miscellaneous Program -Ayurvedic Department	66370	46550	19820	0
70-3-756 Recurrent Expenditure	39795	38375	1420	0
Consumption Expenses	3800	3800	0	0
1.08 Staff Training	3800	3800	0	0
Office Operation and Services Expenses	5750	5750	0	0
2.01 Water and Electricity	1200	1200	0	0
2.02 Communication	400	400	0	0
2.03 General Office Expenses	2400	2400	0	0
2.05 Repair and Maintenace	1150	1150	0	0
2.06 Fuel and Oil	250	250	0	0
2.07 Consultancy and Other Services fee	150	150	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	30245	28825	1420	0
4.01 Production Materials	2675	2675	0	0
4.02 Medicines	23300	23300	0	0
4.03 Books and Materials	500	500	0	0
4.04 Program supplies and expenses	2270	850	1420	0
4.05 Program Travelling Expenses	1500	1500	0	0
70-4-756 Capital Expenditure	26575	8175	18400	0
Capital Formation	26575	8175	18400	0
6.01 Furniture and Fixtures	1800	1800	0	0
6.02 Vehicles	175	175	0	0
6.03 Machinery and Equipment	1100	1100	0	0
6.04 Building Construction	18400	0	18400	0
6.05 Civil Construction	3400	3400	0	0
6.06 Capital Formation	1700	1700	0	0
Singhadurbar Vaidyakhana	2550	2550	0	0
70-3-758 Recurrent Expenditure	2550	2550	0	0
Grants and Subsidies (Current Transfer)	2550	2550	0	0
3.03 Non profit Institutions - Unconditional Grant	2550	2550	0	0
B.P Koirala Centre for Ophthalmic Studies	7500	7500	0	0
70-3-762 Recurrent Expenditure	500	500	0	0
Contingency Expenses	500	500	0	0
9.01 Contingencies - Current	500	500	0	0
70-4-762 Capital Expenditure	7000	7000	0	0
Capital Grants	5000	5000	0	0
8.05 Non Profit Institution - Conditional Grant	5000	5000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Contingency Expenses	2000	2000	0	0
9.02 Contingencies - Development	2000	2000	0	0
Nepal Netrajyoti Association	7000	7000	0	0
70-3-763 Recurrent Expenditure	7000	7000	0	0
Grants and Subsidies (Current Transfer)	7000	7000	0	0
3.03 Non profit Institutions - Unconditional Grant	2000	2000	0	0
3.05 Non profit Institutions - Conditional Grant	5000	5000	0	0
Health Research Council	11000	2500	8500	0
70-3-765 Recurrent Expenditure	11000	2500	8500	0
Grants and Subsidies (Current Transfer)	11000	2500	8500	0
3.05 Non profit Institutions - Conditional Grant	11000	2500	8500	0
Monitoring, Evaluation & Project Strengthening	115027	13600	101427	0
70-3-768 Recurrent Expenditure	72927	6500	66427	0
Office Operation and Services Expenses	36500	2900	33600	0
2.03 General Office Expenses	1000	1000	0	0
2.05 Repair and Maintenace	500	500	0	0
2.06 Fuel and Oil	1000	1000	0	0
2.07 Consultancy and Other Services fee	33900	300	33600	0
2.08 Miscellaneous	100	100	0	0
Grants and Subsidies (Current Transfer)	10500	0	10500	0
3.05 Non profit Institutions - Conditional Grant	10500	0	10500	0
Service and Production Expenses	25927	3600	22327	0
4.04 Program supplies and expenses	23827	1500	22327	0
4.05 Program Travelling Expenses	2100	2100	0	0
70-4-768 Capital Expenditure	42100	7100	35000	0
Capital Formation	2100	2100	0	0
6.01 Furniture and Fixtures	100	100	0	0
6.05 Civil Construction	2000	2000	0	0
Capital Grants	40000	5000	35000	0
8.05 Non Profit Institution - Conditional Grant	40000	5000	35000	0
Social Security Program on Health	140800	44256	96544	0
70-3-770 Recurrent Expenditure	139800	43256	96544	0
Office Operation and Services Expenses	1500	1000	500	0
2.07 Consultancy and Other Services fee	1500	1000	500	0
Grants and Subsidies (Current Transfer)	15800	15800	0	0
3.05 Non profit Institutions - Conditional Grant	15800	15800	0	0
Service and Production Expenses	110000	13956	96044	0
4.04 Program supplies and expenses	110000	13956	96044	0
Contingency Expenses	12500	12500	0	0
9.01 Contingencies - Current	12500	12500	0	0
70-4-770 Capital Expenditure	1000	1000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	1000	1000	0	0
6.03 Machinery and Equipment	1000	1000	0	0
Tuberculosis Control	45357	12523	32834	0
70-3-801 Recurrent Expenditure	44861	12523	32338	0
Consumption Expenses	5933	2275	3658	0
1.08 Staff Training	5933	2275	3658	0
Office Operation and Services Expenses	975	975	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	200	200	0	0
2.05 Repair and Maintenance	300	300	0	0
2.06 Fuel and Oil	300	300	0	0
2.08 Miscellaneous	75	75	0	0
Service and Production Expenses	37953	9273	28680	0
4.04 Program supplies and expenses	22855	9173	13682	0
4.05 Program Travelling Expenses	15098	100	14998	0
70-4-801 Capital Expenditure	496	0	496	0
Capital Formation	496	0	496	0
6.02 Vehicles	496	0	496	0
Rural Health Development Project -Ramechap & Dolakha	23088	171	22917	0
70-3-805 Recurrent Expenditure	23088	171	22917	0
Service and Production Expenses	23088	171	22917	0
4.04 Program supplies and expenses	23088	171	22917	0
National Health Education Information & Communication Service	35326	14100	21226	0
70-3-815 Recurrent Expenditure	34201	13875	20326	0
Office Operation and Services Expenses	4950	1350	3600	0
2.03 General Office Expenses	4950	1350	3600	0
Service and Production Expenses	29251	12525	16726	0
4.04 Program supplies and expenses	26746	11145	15601	0
4.05 Program Travelling Expenses	2505	1380	1125	0
70-4-815 Capital Expenditure	1125	225	900	0
Capital Formation	1125	225	900	0
6.01 Furniture and Fixtures	750	125	625	0
6.03 Machinery and Equipment	375	100	275	0
National Training Programme	74772	12936	61836	0
70-3-816 Recurrent Expenditure	74772	12936	61836	0
Service and Production Expenses	74772	12936	61836	0
4.04 Program supplies and expenses	71137	10717	60420	0
4.05 Program Travelling Expenses	3635	2219	1416	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Integrated District Health Program	1031350	226066	805284	0
70-3-855 Recurrent Expenditure	648390	179775	468615	0
Consumption Expenses	24375	6504	17871	0
1.05 Fooding	2545	200	2345	0
1.08 Staff Training	21830	6304	15526	0
Office Operation and Services Expenses	146801	51998	94803	0
2.01 Water and Electricity	3659	2070	1589	0
2.02 Communication	1465	748	717	0
2.03 General Office Expenses	72611	26271	46340	0
2.04 Rent	7581	2261	5320	0
2.05 Repair and Maintenace	2221	1600	621	0
2.06 Fuel and Oil	19940	10193	9747	0
2.07 Consultancy and Other Services fee	36065	8000	28065	0
2.08 Miscellaneous	3259	855	2404	0
Grants and Subsidies (Current Transfer)	181970	38090	143880	0
3.05 Non profit Institutions - Conditional Grant	181970	38090	143880	0
Service and Production Expenses	295244	83183	212061	0
4.02 Medicines	71576	8427	63149	0
4.04 Program supplies and expenses	164127	41473	122654	0
4.05 Program Travelling Expenses	59541	33283	26258	0
70-4-855 Capital Expenditure	382960	46291	336669	0
Capital Transfer	1020	1020	0	0
5.01 Land Acquisition	1020	1020	0	0
Capital Formation	367440	37771	329669	0
6.01 Furniture and Fixtures	4780	2830	1950	0
6.04 Building Construction	341420	33629	307791	0
6.06 Capital Formation	21240	1312	19928	0
Capital Grants	14500	7500	7000	0
8.02 Local Government - Unconditional Grant	14500	7500	7000	0
71 Ministry of Labour & Transport Management	185892	185892	0	0
Ministry of Labour and Transport Management	11934	11934	0	0
71-3-110 Recurrent Expenditure	11934	11934	0	0
Consumption Expenses	7663	7663	0	0
1.01 Salary	7538	7538	0	0
1.02 Allowances	25	25	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
Office Operation and Services Expenses	2411	2411	0	0
2.01 Water and Electricity	400	400	0	0
2.02 Communication	450	450	0	0
2.03 General Office Expenses	675	675	0	0
2.05 Repair and Maintenace	315	315	0	0
2.06 Fuel and Oil	400	400	0	0
2.07 Consultancy and Other Services fee	96	96	0	0
2.08 Miscellaneous	75	75	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	1560	1560	0	0
4.04 Program supplies and expenses	1260	1260	0	0
4.05 Program Travelling Expenses	300	300	0	0
Contingency Expenses	300	300	0	0
9.01 Contingencies - Current	300	300	0	0
Department of Labour and Employment Promotion	8875	8875	0	0
71-3-120 Recurrent Expenditure	8585	8585	0	0
Consumption Expenses	5515	5515	0	0
1.01 Salary	5435	5435	0	0
1.02 Allowances	10	10	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
1.08 Staff Training	40	40	0	0
Office Operation and Services Expenses	2670	2670	0	0
2.01 Water and Electricity	160	160	0	0
2.02 Communication	205	205	0	0
2.03 General Office Expenses	700	700	0	0
2.04 Rent	1089	1089	0	0
2.05 Repair and Maintenance	150	150	0	0
2.06 Fuel and Oil	263	263	0	0
2.07 Consultancy and Other Services fee	48	48	0	0
2.08 Miscellaneous	55	55	0	0
Service and Production Expenses	400	400	0	0
4.04 Program supplies and expenses	300	300	0	0
4.05 Program Travelling Expenses	100	100	0	0
71-4-120 Capital Expenditure	290	290	0	0
Capital Formation	290	290	0	0
6.01 Furniture and Fixtures	90	90	0	0
6.03 Machinery and Equipment	200	200	0	0
Labour Offices	10914	10914	0	0
71-3-121 Recurrent Expenditure	10794	10794	0	0
Consumption Expenses	7947	7947	0	0
1.01 Salary	7867	7867	0	0
1.03 Transfer Travelling Allowance	80	80	0	0
Office Operation and Services Expenses	2147	2147	0	0
2.01 Water and Electricity	172	172	0	0
2.02 Communication	170	170	0	0
2.03 General Office Expenses	315	315	0	0
2.04 Rent	1050	1050	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	200	200	0	0
2.07 Consultancy and Other Services fee	80	80	0	0
2.08 Miscellaneous	60	60	0	0
Service and Production Expenses	700	700	0	0
4.05 Program Travelling Expenses	700	700	0	0
71-4-121 Capital Expenditure	120	120	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	120	120	0	0
6.01 Furniture and Fixtures	120	120	0	0
Department of Transportation Management	9198	9198	0	0
71-3-130 Recurrent Expenditure	9198	9198	0	0
Consumption Expenses	4675	4675	0	0
1.01 Salary	4645	4645	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
Office Operation and Services Expenses	4427	4427	0	0
2.01 Water and Electricity	160	160	0	0
2.02 Communication	250	250	0	0
2.03 General Office Expenses	2600	2600	0	0
2.04 Rent	990	990	0	0
2.05 Repair and Maintenance	150	150	0	0
2.06 Fuel and Oil	215	215	0	0
2.08 Miscellaneous	62	62	0	0
Service and Production Expenses	96	96	0	0
4.04 Program supplies and expenses	96	96	0	0
Zonal Transportation Management Offices	46253	46253	0	0
71-3-131 Recurrent Expenditure	46253	46253	0	0
Consumption Expenses	38663	38663	0	0
1.01 Salary	34923	34923	0	0
1.02 Allowances	3500	3500	0	0
1.03 Transfer Travelling Allowance	240	240	0	0
Office Operation and Services Expenses	7430	7430	0	0
2.01 Water and Electricity	650	650	0	0
2.02 Communication	510	510	0	0
2.03 General Office Expenses	1200	1200	0	0
2.04 Rent	4200	4200	0	0
2.05 Repair and Maintenance	250	250	0	0
2.06 Fuel and Oil	350	350	0	0
2.07 Consultancy and Other Services fee	200	200	0	0
2.08 Miscellaneous	70	70	0	0
Service and Production Expenses	160	160	0	0
4.05 Program Travelling Expenses	160	160	0	0
Child Labour Elimination & Child Labour Reform Project	6600	6600	0	0
71-3-200 Recurrent Expenditure	6600	6600	0	0
Grants and Subsidies (Current Transfer)	2000	2000	0	0
3.05 Non profit Institutions - Conditional Grant	2000	2000	0	0
Service and Production Expenses	4600	4600	0	0
4.04 Program supplies and expenses	4600	4600	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Transportation Management Strengthening Project	11630	11630	0	0
71-3-225 Recurrent Expenditure	2955	2955	0	0
Consumption Expenses	650	650	0	0
1.02 Allowances	200	200	0	0
1.08 Staff Training	450	450	0	0
Office Operation and Services Expenses	2205	2205	0	0
2.07 Consultancy and Other Services fee	2205	2205	0	0
Service and Production Expenses	100	100	0	0
4.05 Program Travelling Expenses	100	100	0	0
71-4-225 Capital Expenditure	8675	8675	0	0
Capital Formation	8675	8675	0	0
6.01 Furniture and Fixtures	100	100	0	0
6.02 Vehicles	5000	5000	0	0
6.03 Machinery and Equipment	1575	1575	0	0
6.05 Civil Construction	2000	2000	0	0
Business Security & Health Related Project	4490	4490	0	0
71-3-230 Recurrent Expenditure	4430	4430	0	0
Consumption Expenses	1680	1680	0	0
1.01 Salary	1670	1670	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
Office Operation and Services Expenses	1025	1025	0	0
2.01 Water and Electricity	165	165	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	250	250	0	0
2.05 Repair and Maintenance	160	160	0	0
2.06 Fuel and Oil	230	230	0	0
2.07 Consultancy and Other Services fee	80	80	0	0
2.08 Miscellaneous	40	40	0	0
Service and Production Expenses	1725	1725	0	0
4.04 Program supplies and expenses	1565	1565	0	0
4.05 Program Travelling Expenses	160	160	0	0
71-4-230 Capital Expenditure	60	60	0	0
Capital Formation	60	60	0	0
6.01 Furniture and Fixtures	60	60	0	0
Vocational and Skill Development Training Centres	69381	69381	0	0
71-3-320 Recurrent Expenditure	67726	67726	0	0
Consumption Expenses	29430	29430	0	0
1.01 Salary	29000	29000	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
1.08 Staff Training	400	400	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	5141	5141	0	0
2.01 Water and Electricity	950	950	0	0
2.02 Communication	400	400	0	0
2.03 General Office Expenses	1500	1500	0	0
2.04 Rent	881	881	0	0
2.05 Repair and Maintenace	500	500	0	0
2.06 Fuel and Oil	550	550	0	0
2.07 Consultancy and Other Services fee	240	240	0	0
2.08 Miscellaneous	120	120	0	0
Service and Production Expenses	33155	33155	0	0
4.02 Medicines	15	15	0	0
4.04 Program supplies and expenses	32640	32640	0	0
4.05 Program Travelling Expenses	500	500	0	0
71-4-320 Capital Expenditure	1655	1655	0	0
Capital Formation	1655	1655	0	0
6.01 Furniture and Fixtures	100	100	0	0
6.02 Vehicles	25	25	0	0
6.03 Machinery and Equipment	430	430	0	0
6.04 Building Construction	1000	1000	0	0
6.05 Civil Construction	100	100	0	0
Employment Promotion Program	6617	6617	0	0
71-3-420 Recurrent Expenditure	6617	6617	0	0
Consumption Expenses	735	735	0	0
1.01 Salary	720	720	0	0
1.02 Allowances	15	15	0	0
Office Operation and Services Expenses	1136	1136	0	0
2.01 Water and Electricity	130	130	0	0
2.02 Communication	125	125	0	0
2.03 General Office Expenses	320	320	0	0
2.04 Rent	96	96	0	0
2.05 Repair and Maintenace	200	200	0	0
2.06 Fuel and Oil	190	190	0	0
2.08 Miscellaneous	75	75	0	0
Service and Production Expenses	4746	4746	0	0
4.04 Program supplies and expenses	4746	4746	0	0
72 National Planning Commission Secretariat	363669	173625	190044	0
National Planning Commission Secretariat	26800	26800	0	0
72-3-110 Recurrent Expenditure	26800	26800	0	0
Consumption Expenses	20950	20950	0	0
1.01 Salary	20800	20800	0	0
1.02 Allowances	100	100	0	0
1.03 Transfer Travelling Allowance	50	50	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	5570	5570	0	0
2.02 Communication	520	520	0	0
2.03 General Office Expenses	1000	1000	0	0
2.05 Repair and Maintenace	1000	1000	0	0
2.06 Fuel and Oil	2700	2700	0	0
2.08 Miscellaneous	350	350	0	0
Service and Production Expenses	280	280	0	0
4.05 Program Travelling Expenses	280	280	0	0
National Development Council	1000	1000	0	0
72-3-120 Recurrent Expenditure	1000	1000	0	0
Consumption Expenses	700	700	0	0
1.02 Allowances	700	700	0	0
Office Operation and Services Expenses	300	300	0	0
2.08 Miscellaneous	300	300	0	0
Central Bureau of Statistics	20073	20073	0	0
72-3-150 Recurrent Expenditure	20073	20073	0	0
Consumption Expenses	18633	18633	0	0
1.01 Salary	18558	18558	0	0
1.03 Transfer Travelling Allowance	75	75	0	0
Office Operation and Services Expenses	1380	1380	0	0
2.01 Water and Electricity	500	500	0	0
2.02 Communication	120	120	0	0
2.03 General Office Expenses	200	200	0	0
2.05 Repair and Maintenace	250	250	0	0
2.06 Fuel and Oil	250	250	0	0
2.08 Miscellaneous	60	60	0	0
Service and Production Expenses	60	60	0	0
4.05 Program Travelling Expenses	60	60	0	0
District Statistics Offices	46044	46044	0	0
72-3-151 Recurrent Expenditure	46044	46044	0	0
Consumption Expenses	38614	38614	0	0
1.01 Salary	35669	35669	0	0
1.02 Allowances	2145	2145	0	0
1.03 Transfer Travelling Allowance	800	800	0	0
Office Operation and Services Expenses	5730	5730	0	0
2.01 Water and Electricity	550	550	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	1080	1080	0	0
2.04 Rent	3080	3080	0	0
2.05 Repair and Maintenace	275	275	0	0
2.06 Fuel and Oil	230	230	0	0
2.07 Consultancy and Other Services fee	143	143	0	0
2.08 Miscellaneous	72	72	0	0
Service and Production Expenses	1700	1700	0	0
4.05 Program Travelling Expenses	1700	1700	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Strengthening of Planning, Monitoring and Evaluation	17892	17892	0	0
72-3-200 Recurrent Expenditure	15792	15792	0	0
Consumption Expenses	1360	1360	0	0
1.02 Allowances	760	760	0	0
1.08 Staff Training	600	600	0	0
Office Operation and Services Expenses	13182	13182	0	0
2.02 Communication	1500	1500	0	0
2.03 General Office Expenses	4632	4632	0	0
2.05 Repair and Maintenance	1000	1000	0	0
2.06 Fuel and Oil	500	500	0	0
2.07 Consultancy and Other Services fee	4500	4500	0	0
2.08 Miscellaneous	1050	1050	0	0
Service and Production Expenses	1250	1250	0	0
4.03 Books and Materials	200	200	0	0
4.05 Program Travelling Expenses	1050	1050	0	0
72-4-200 Capital Expenditure	2100	2100	0	0
Capital Formation	2100	2100	0	0
6.01 Furniture and Fixtures	200	200	0	0
6.03 Machinery and Equipment	1900	1900	0	0
Economic Reform Program	135644	0	135644	0
72-3-211 Recurrent Expenditure	121236	0	121236	0
Consumption Expenses	100	0	100	0
1.02 Allowances	100	0	100	0
Office Operation and Services Expenses	44810	0	44810	0
2.03 General Office Expenses	200	0	200	0
2.05 Repair and Maintenance	30	0	30	0
2.06 Fuel and Oil	30	0	30	0
2.07 Consultancy and Other Services fee	44480	0	44480	0
2.08 Miscellaneous	70	0	70	0
Service and Production Expenses	76326	0	76326	0
4.04 Program supplies and expenses	76226	0	76226	0
4.05 Program Travelling Expenses	100	0	100	0
72-4-211 Capital Expenditure	14408	0	14408	0
Capital Formation	14408	0	14408	0
6.01 Furniture and Fixtures	2218	0	2218	0
6.03 Machinery and Equipment	12190	0	12190	0
Millenium Development Goal Mobilisation Project	18000	0	18000	0
72-3-220 Recurrent Expenditure	18000	0	18000	0
Service and Production Expenses	18000	0	18000	0
4.04 Program supplies and expenses	18000	0	18000	0
Economic Statistics Development Program	18265	11265	7000	0
72-3-311 Recurrent Expenditure	17785	10785	7000	0
Consumption Expenses	1770	1170	600	0
1.02 Allowances	200	0	200	0
1.08 Staff Training	1570	1170	400	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	4295	2595	1700	0
2.01 Water and Electricity	180	180	0	0
2.02 Communication	280	180	100	0
2.03 General Office Expenses	1650	950	700	0
2.04 Rent	155	55	100	0
2.05 Repair and Maintenace	400	300	100	0
2.06 Fuel and Oil	605	605	0	0
2.07 Consultancy and Other Services fee	300	100	200	0
2.08 Miscellaneous	725	225	500	0
Service and Production Expenses	11720	7020	4700	0
4.03 Books and Materials	180	80	100	0
4.04 Program supplies and expenses	2140	1540	600	0
4.05 Program Travelling Expenses	9400	5400	4000	0
72-4-311 Capital Expenditure	480	480	0	0
Capital Formation	480	480	0	0
6.03 Machinery and Equipment	480	480	0	0
Social Statistics Development Program	7805	7405	400	0
72-3-322 Recurrent Expenditure	7530	7130	400	0
Consumption Expenses	350	350	0	0
1.08 Staff Training	350	350	0	0
Office Operation and Services Expenses	3440	3440	0	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	150	150	0	0
2.03 General Office Expenses	1165	1165	0	0
2.05 Repair and Maintenace	320	320	0	0
2.06 Fuel and Oil	320	320	0	0
2.07 Consultancy and Other Services fee	1155	1155	0	0
2.08 Miscellaneous	230	230	0	0
Service and Production Expenses	3740	3340	400	0
4.03 Books and Materials	15	15	0	0
4.04 Program supplies and expenses	1620	1520	100	0
4.05 Program Travelling Expenses	2105	1805	300	0
72-4-322 Capital Expenditure	275	275	0	0
Capital Formation	275	275	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.03 Machinery and Equipment	225	225	0	0
Planning and Humen Resource Development Program	10146	10146	0	0
72-3-357 Recurrent Expenditure	8616	8616	0	0
Consumption Expenses	743	743	0	0
1.08 Staff Training	743	743	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	5235	5235	0	0
2.01 Water and Electricity	351	351	0	0
2.02 Communication	530	530	0	0
2.03 General Office Expenses	1983	1983	0	0
2.04 Rent	70	70	0	0
2.05 Repair and Maintenance	366	366	0	0
2.06 Fuel and Oil	1085	1085	0	0
2.07 Consultancy and Other Services fee	730	730	0	0
2.08 Miscellaneous	120	120	0	0
Service and Production Expenses	2638	2638	0	0
4.03 Books and Materials	40	40	0	0
4.04 Program supplies and expenses	1278	1278	0	0
4.05 Program Travelling Expenses	1320	1320	0	0
72-4-357 Capital Expenditure	1530	1530	0	0
Capital Formation	1530	1530	0	0
6.01 Furniture and Fixtures	480	480	0	0
6.03 Machinery and Equipment	800	800	0	0
6.05 Civil Construction	200	200	0	0
6.06 Capital Formation	50	50	0	0
Institutional Development for National Volunteer Services	62000	33000	29000	0
72-3-401 Recurrent Expenditure	62000	33000	29000	0
Consumption Expenses	19825	19825	0	0
1.01 Salary	18425	18425	0	0
1.02 Allowances	700	700	0	0
1.08 Staff Training	700	700	0	0
Office Operation and Services Expenses	2025	2025	0	0
2.01 Water and Electricity	75	75	0	0
2.02 Communication	175	175	0	0
2.03 General Office Expenses	750	750	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	225	225	0	0
2.07 Consultancy and Other Services fee	450	450	0	0
2.08 Miscellaneous	250	250	0	0
Grants and Subsidies (Current Transfer)	29000	0	29000	0
3.05 Non profit Institutions - Conditional Grant	29000	0	29000	0
Service and Production Expenses	1150	1150	0	0
4.04 Program supplies and expenses	150	150	0	0
4.05 Program Travelling Expenses	1000	1000	0	0
Contingency Expenses	10000	10000	0	0
9.01 Contingencies - Current	10000	10000	0	0
86 Ministry of Finance - Investments in Foreign Institutions	900	900	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Multilateral Debt Relief Initiatives	900	900	0	0
86-3-103 Recurrent Expenditure	900	900	0	0
Service and Production Expenses	900	900	0	0
4.04 Program supplies and expenses	900	900	0	0
87 Ministry of Finance - Investments - Public Enterprises	9044461	1103993	3315611	4624857
Investment - Miscellaneous	590907	50000	0	540907
87-4-200 Capital Expenditure	590907	50000	0	540907
Investment	590907	50000	0	540907
7.02 Investment - Loan	590907	50000	0	540907
Agricultural Development Bank, Share Investment	550000	0	0	550000
87-4-201 Capital Expenditure	550000	0	0	550000
Investment	550000	0	0	550000
7.01 Investment - Share	550000	0	0	550000
Rural Micro Credit Project	504543	132293	0	372250
87-4-220 Capital Expenditure	504543	132293	0	372250
Investment	372250	0	0	372250
7.02 Investment - Loan	372250	0	0	372250
Capital Grants	132293	132293	0	0
8.01 Capital Grants to Public Enterprises	132293	132293	0	0
Drinking Water Augmentation Programme	90000	90000	0	0
87-4-452 Capital Expenditure	90000	90000	0	0
Investment	90000	90000	0	0
7.02 Investment - Loan	90000	90000	0	0
Drinking Water & Sewerage Programme	40000	40000	0	0
87-4-455 Capital Expenditure	40000	40000	0	0
Investment	40000	40000	0	0
7.02 Investment - Loan	40000	40000	0	0
Urban Development Fund -Drinking Water	375700	0	0	375700
87-4-459 Capital Expenditure	375700	0	0	375700
Investment	375700	0	0	375700
7.02 Investment - Loan	375700	0	0	375700
Computerised Billing and Accounting System Strengthening Project - Drinking Water	36000	0	0	36000
87-4-460 Capital Expenditure	36000	0	0	36000
Investment	36000	0	0	36000
7.02 Investment - Loan	36000	0	0	36000

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Civil Aviation Authority of Nepal	30000	30000	0	0
87-4-515 Capital Expenditure	30000	30000	0	0
Investment	30000	30000	0	0
7.01 Investment - Share	30000	30000	0	0
Nepal Television	15000	15000	0	0
87-4-521 Capital Expenditure	15000	15000	0	0
Investment	15000	15000	0	0
7.01 Investment - Share	15000	15000	0	0
Kali Gandaki (A) Hydro-Electricity Project	190000	0	0	190000
87-4-601 Capital Expenditure	190000	0	0	190000
Investment	190000	0	0	190000
7.02 Investment - Loan	190000	0	0	190000
Middle Marsyangdi Hydro Electricity Project	3050000	250000	2800000	0
87-4-603 Capital Expenditure	3050000	250000	2800000	0
Investment	3050000	250000	2800000	0
7.01 Investment - Share	200000	200000	0	0
7.02 Investment - Loan	2850000	50000	2800000	0
Small Hydro Electricity Projects Heldung	40000	20000	0	20000
87-4-604 Capital Expenditure	40000	20000	0	20000
Investment	40000	20000	0	20000
7.01 Investment - Share	20000	20000	0	0
7.02 Investment - Loan	20000	0	0	20000
Middle Marsyangdi Hydro Elect. Program - Neighbourhood Support Program	57611	0	57611	0
87-4-611 Capital Expenditure	57611	0	57611	0
Investment	57611	0	57611	0
7.02 Investment - Loan	57611	0	57611	0
132 KV and Other Transmission Line Extension	2500	2500	0	0
87-4-655 Capital Expenditure	2500	2500	0	0
Investment	2500	2500	0	0
7.01 Investment - Share	2500	2500	0	0
Thankot-Chanpagaun-Bhaktapur 132 K.V.	412000	12000	0	400000
87-4-659 Capital Expenditure	412000	12000	0	400000
Investment	412000	12000	0	400000
7.01 Investment - Share	12000	12000	0	0
7.02 Investment - Loan	400000	0	0	400000
Rural Electricity Distribution and Transmission Project	5500	1500	0	4000
87-4-661 Capital Expenditure	5500	1500	0	4000
Investment	5500	1500	0	4000
7.01 Investment - Share	1500	1500	0	0
7.02 Investment - Loan	4000	0	0	4000

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Other 33 KV and Sub-Station Project	80000	50000	0	30000
87-4-670 Capital Expenditure	80000	50000	0	30000
Investment	80000	50000	0	30000
7.01 Investment - Share	50000	50000	0	0
7.02 Investment - Loan	30000	0	0	30000
Rural Electrification and Distribution Strengthening Project	755000	45000	0	710000
87-4-712 Capital Expenditure	755000	45000	0	710000
Investment	755000	45000	0	710000
7.01 Investment - Share	45000	45000	0	0
7.02 Investment - Loan	710000	0	0	710000
Sindhu Dolakha Distribution Line Extention	20000	20000	0	0
87-4-713 Capital Expenditure	20000	20000	0	0
Investment	20000	20000	0	0
7.01 Investment - Share	20000	20000	0	0
Community and Other Rural Electrification	890000	120000	70000	700000
87-4-720 Capital Expenditure	890000	120000	70000	700000
Investment	890000	120000	70000	700000
7.01 Investment - Share	890000	120000	70000	700000
Kailali Kanchanpur Rural Electrification	107500	7500	100000	0
87-4-722 Capital Expenditure	107500	7500	100000	0
Investment	107500	7500	100000	0
7.01 Investment - Share	7500	7500	0	0
7.02 Investment - Loan	100000	0	100000	0
Kulekhani I and II Phase Hydel Project	70000	70000	0	0
87-4-725 Capital Expenditure	70000	70000	0	0
Investment	70000	70000	0	0
7.01 Investment - Share	70000	70000	0	0
Gangad Small Hydro Power (Mugu)	20000	20000	0	0
87-4-732 Capital Expenditure	20000	20000	0	0
Investment	20000	20000	0	0
7.01 Investment - Share	20000	20000	0	0
Load Dispatch Centre	24000	0	24000	0
87-4-754 Capital Expenditure	24000	0	24000	0
Investment	24000	0	24000	0
7.02 Investment - Loan	24000	0	24000	0
Transmission System Development Project	786000	10000	230000	546000
87-4-755 Capital Expenditure	786000	10000	230000	546000
Investment	786000	10000	230000	546000
7.01 Investment - Share	10000	10000	0	0
7.02 Investment - Loan	776000	0	230000	546000

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Distribution System Development Project	137700	3700	34000	100000
87-4-757 Capital Expenditure	137700	3700	34000	100000
Investment	137700	3700	34000	100000
7.01 Investment - Share	3700	3700	0	0
7.02 Investment - Loan	134000	0	34000	100000
Computerised Billing	53000	3000	0	50000
87-4-763 Capital Expenditure	53000	3000	0	50000
Investment	53000	3000	0	50000
7.01 Investment - Share	3000	3000	0	0
7.02 Investment - Loan	50000	0	0	50000
Chameliya Guard Detail Study	100000	100000	0	0
87-4-767 Capital Expenditure	100000	100000	0	0
Investment	100000	100000	0	0
7.01 Investment - Share	100000	100000	0	0
Selection and Feasibility Study of Water Storage Hyd. Elect. Project	1500	1500	0	0
87-4-768 Capital Expenditure	1500	1500	0	0
Investment	1500	1500	0	0
7.01 Investment - Share	1500	1500	0	0
Large and Medium Hydro Power Feasibility Study Project	10000	10000	0	0
87-4-776 Capital Expenditure	10000	10000	0	0
Investment	10000	10000	0	0
7.01 Investment - Share	10000	10000	0	0
95 Ministry of Finance - Miscellaneous	12604793	10915696	1629994	59103
VIP Travelling Allowances	30000	30000	0	0
95-3-902 Recurrent Expenditure	30000	30000	0	0
Service and Production Expenses	30000	30000	0	0
4.05 Program Travelling Expenses	30000	30000	0	0
Travelling & Welcome Expenses of Delegation	60000	60000	0	0
95-3-903 Recurrent Expenditure	60000	60000	0	0
Service and Production Expenses	60000	60000	0	0
4.05 Program Travelling Expenses	60000	60000	0	0
Pension	4400000	4400000	0	0
95-3-905 Recurrent Expenditure	4400000	4400000	0	0
Consumption Expenses	4400000	4400000	0	0
1.07 Retirement Benefit	4400000	4400000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Allowance	7500	7500	0	0
95-3-906 Recurrent Expenditure	7500	7500	0	0
Consumption Expenses	7500	7500	0	0
1.07 Retirement Benefit	7500	7500	0	0
Gratuity	200000	200000	0	0
95-3-907 Recurrent Expenditure	200000	200000	0	0
Consumption Expenses	200000	200000	0	0
1.07 Retirement Benefit	200000	200000	0	0
Accumulated Leave	400000	400000	0	0
95-3-910 Recurrent Expenditure	400000	400000	0	0
Consumption Expenses	400000	400000	0	0
1.01 Salary	400000	400000	0	0
Hospitality	5000	5000	0	0
95-3-915 Recurrent Expenditure	5000	5000	0	0
Office Operation and Services Expenses	5000	5000	0	0
2.08 Miscellaneous	5000	5000	0	0
Compensation	82000	82000	0	0
95-3-916 Recurrent Expenditure	20000	20000	0	0
Grants and Subsidies (Current Transfer)	20000	20000	0	0
3.05 Non profit Institutions - Conditional Grant	20000	20000	0	0
95-4-916 Capital Expenditure	62000	62000	0	0
Capital Transfer	62000	62000	0	0
5.01 Land Acquisition	62000	62000	0	0
Financial Assistance	30000	30000	0	0
95-3-917 Recurrent Expenditure	30000	30000	0	0
Grants and Subsidies (Current Transfer)	30000	30000	0	0
3.05 Non profit Institutions - Conditional Grant	30000	30000	0	0
Custom Refund	50000	50000	0	0
95-3-920 Recurrent Expenditure	50000	50000	0	0
Refund	50000	50000	0	0
12.01 Refund Expenditure	50000	50000	0	0
Tax Refund	50000	50000	0	0
95-3-921 Recurrent Expenditure	50000	50000	0	0
Refund	50000	50000	0	0
12.01 Refund Expenditure	50000	50000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Other Refund - including foreign	30000	30000	0	0
95-3-924 Recurrent Expenditure	30000	30000	0	0
Refund	30000	30000	0	0
12.01 Refund Expenditure	30000	30000	0	0
Medical Facility	840000	840000	0	0
95-3-930 Recurrent Expenditure	840000	840000	0	0
Consumption Expenses	840000	840000	0	0
1.06 Employee Medical Expense	840000	840000	0	0
Deceased Staff Assistance	50000	50000	0	0
95-3-931 Recurrent Expenditure	50000	50000	0	0
Grants and Subsidies (Current Transfer)	50000	50000	0	0
3.05 Non profit Institutions - Conditional Grant	50000	50000	0	0
Staff Facilities	1960000	1960000	0	0
95-3-932 Recurrent Expenditure	1960000	1960000	0	0
Consumption Expenses	1960000	1960000	0	0
1.01 Salary	260000	260000	0	0
1.02 Allowances	1700000	1700000	0	0
Buildings Purchase, Construction & Repair	30000	30000	0	0
95-4-935 Capital Expenditure	30000	30000	0	0
Capital Transfer	30000	30000	0	0
5.02 Building Purchase	30000	30000	0	0
Physical Facility	105000	105000	0	0
95-4-937 Capital Expenditure	105000	105000	0	0
Capital Formation	105000	105000	0	0
6.01 Furniture and Fixtures	10000	10000	0	0
6.02 Vehicles	50000	50000	0	0
6.03 Machinery and Equipment	10000	10000	0	0
6.04 Building Construction	25000	25000	0	0
6.05 Civil Construction	10000	10000	0	0
Fees & Other Payment	80000	80000	0	0
95-3-940 Recurrent Expenditure	80000	80000	0	0
Office Operation and Services Expenses	80000	80000	0	0
2.01 Water and Electricity	50000	50000	0	0
2.02 Communication	30000	30000	0	0
Others	10000	10000	0	0
95-3-941 Recurrent Expenditure	10000	10000	0	0
Contingency Expenses	10000	10000	0	0
9.01 Contingencies - Current	10000	10000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Contingency - General Administration	555946	555946	0	0
95-3-945 Recurrent Expenditure	555946	555946	0	0
Consumption Expenses	140000	140000	0	0
1.05 Fooding	100000	100000	0	0
1.06 Employee Medical Expense	20000	20000	0	0
1.08 Staff Training	20000	20000	0	0
Office Operation and Services Expenses	100000	100000	0	0
2.04 Rent	100000	100000	0	0
Grants and Subsidies (Current Transfer)	101000	101000	0	0
3.04 Subsidy Social Security	1000	1000	0	0
3.05 Non profit Institutions - Conditional Grant	100000	100000	0	0
Service and Production Expenses	24946	24946	0	0
4.04 Program supplies and expenses	24946	24946	0	0
Contingency Expenses	190000	190000	0	0
9.01 Contingencies - Current	190000	190000	0	0
Contingency - Development Program	1048000	1048000	0	0
95-3-951 Recurrent Expenditure	100000	100000	0	0
Contingency Expenses	100000	100000	0	0
9.01 Contingencies - Current	100000	100000	0	0
95-4-951 Capital Expenditure	948000	948000	0	0
Capital Formation	50000	50000	0	0
6.05 Civil Construction	50000	50000	0	0
Investment	500000	500000	0	0
7.02 Investment - Loan	500000	500000	0	0
Contingency Expenses	398000	398000	0	0
9.02 Contingencies - Development	398000	398000	0	0
Customs Duty	10000	10000	0	0
95-3-952 Recurrent Expenditure	10000	10000	0	0
Contingency Expenses	10000	10000	0	0
9.01 Contingencies - Current	10000	10000	0	0
Special Area Development Programme	237500	237500	0	0
95-3-964 Recurrent Expenditure	57500	57500	0	0
Contingency Expenses	57500	57500	0	0
9.01 Contingencies - Current	57500	57500	0	0
95-4-964 Capital Expenditure	180000	180000	0	0
Capital Grants	180000	180000	0	0
8.03 Non Profit Institution - Unconditional Grant	180000	180000	0	0
Reconstruction & Rehabilitation Programme	1100000	300000	800000	0
95-3-972 Recurrent Expenditure	300000	200000	100000	0
Grants and Subsidies (Current Transfer)	250000	150000	100000	0
3.03 Non profit Institutions - Unconditional Grant	250000	150000	100000	0
Contingency Expenses	50000	50000	0	0
9.01 Contingencies - Current	50000	50000	0	0
95-4-972 Capital Expenditure	800000	100000	700000	0
Capital Formation	800000	100000	700000	0
6.04 Building Construction	800000	100000	700000	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Financial Sector Reform Programme	483847	154750	269994	59103
95-3-973 Recurrent Expenditure	44230	44230	0	0
Grants and Subsidies (Current Transfer)	44230	44230	0	0
3.01 Operating Subsidy - Public Enterprise	44230	44230	0	0
95-4-973 Capital Expenditure	439617	110520	269994	59103
Capital Grants	439617	110520	269994	59103
8.01 Capital Grants to Public Enterprises	329617	520	269994	59103
8.03 Non Profit Institution - Unconditional Grant	110000	110000	0	0
State Owned Enterprises reform Program	750000	190000	560000	0
95-3-975 Recurrent Expenditure	550000	50000	500000	0
Grants and Subsidies (Current Transfer)	550000	50000	500000	0
3.01 Operating Subsidy - Public Enterprise	550000	50000	500000	0
95-4-975 Capital Expenditure	200000	140000	60000	0
Investment	100000	100000	0	0
7.02 Investment - Loan	100000	100000	0	0
Capital Grants	100000	40000	60000	0
8.01 Capital Grants to Public Enterprises	100000	40000	60000	0