

Summary of Organisationwise Budgetary Allocation for Fiscal Year 2010/011

(Rs. in '000s)

Code	Description	Recurrent	Capital and Principal Repayment	Budget Total
11	President	61,887	94,700	156,587
12	Vice President	18,576	15,650	34,226
13	Constituent Assembly - Legislature-Parliament	835,312	18,500	853,812
14	Court	1,247,015	395,716	1,642,731
15	Commission for Investigation of Abuse of Authority	103,948	2,194	106,142
16	Office of the Auditor General	169,213	6,624	175,837
17	Public Service Commission	154,523	23,709	178,232
18	Election Commission	1,128,756	15,687	1,144,443
19	Office of the Attorney General	192,943	64,298	257,241
20	Council of Justice	9,292	337	9,629
21	National Human Rights Commission	87,908	3,860	91,768
25	Prime Minister and Council of Minister's Office	384,977	3,493,134	3,878,111
26	Deputy Prime Minister's Office	1,446		1,446
27	National Vigilance Center	39,138	1,493	40,631
35	Ministry of Finance	2,595,714	5,918,181	8,513,895
37	Ministry of Energy	96,009	635,569	731,578
38	Ministry of Industry	895,789	1,020,284	1,916,073
39	Ministry of Law and Justice	51,998	9,704	61,702
40	Ministry of Agriculture & Cooperatives	8,919,495	1,604,031	10,523,526
45	Ministry of Home Affairs	20,153,784	1,587,920	21,741,704
48	Ministry of Physical Planning and Works	2,130,888	35,065,367	37,196,255
49	Ministry of Tourism and Civil Aviation	406,903	722,614	1,129,517
50	Ministry of Foreign Affairs	1,960,729	504,836	2,465,565
51	Ministry of Science & Technology	162,107	263,277	425,384
55	Ministry of Land Reforms and Management	1,418,574	409,252	1,827,826
56	Ministry of Women, Children & Social Welfare	932,740	257,199	1,189,939
57	Ministry of Youth and Sports	511,970	115,050	627,020
58	Ministry of Defence	16,962,470	1,328,952	18,291,422
59	Ministry of Forest and Soil Conservation	3,415,270	1,061,194	4,476,464
60	Ministry of Commerce and Supply	733,665	161,877	895,542
61	Ministry of Environment	210,784	2,735,814	2,946,598
62	Ministry of Peace & Reconstruction	3,959,626	4,668,029	8,627,655
63	Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs & Culture	402,336	403,681	806,017
65	Ministry of Education	51,896,017	5,931,525	57,827,542
66	Ministry of General Administration	393,545	122,643	516,188
67	Ministry of Information and Communications	2,250,179	362,493	2,612,672
68	Ministry of Irrigation	824,263	7,983,440	8,807,703
69	Ministry of Local Development	14,569,239	27,271,864	41,841,103
70	Ministry of Health and Population	17,054,304	6,759,689	23,813,993
71	Ministry of Labour & Transport Management	452,636	49,531	502,167
72	National Planning Commission Secretariat	1,503,718	195,123	1,698,841
81	Ministry of Finance - Repayment of Domestic Debt	9,106,665	6,004,141	15,110,806
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	3,028,819	9,198,101	12,226,920

Summary of Organisationwise Budgetary Allocation for Fiscal Year 2010/011

(Rs. in '000s)

Code	Description	Recurrent	Capital and Principal Repayment	Budget Total
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	383,883	2,840,085	3,223,968
86	Ministry of Finance - Investments in Foreign Institutions		250,000	250,000
87	Ministry of Finance - Investments in Public Enterprises		16,191,387	16,191,387
90	Ministry of Finance - Retirement Benefits & Staff Facilities	14,840,200		14,840,200
95	Ministry of Finance - Miscellaneous	3,660,242	1,811,750	5,471,992
	Total :	190,319,495	147,580,505	337,900,000

2010/011 Budget Headwise Estimates of Chargeable Expenditure

(Rs. in '000)

Total Budget

President **4486**

President		4486
11-3-111	Recurrent Expenditure	4486
1	Consumption Expenses	1376
1.01	Salary	946
1.04	Clothing	30
1.05	Fooding	200
1.06	Employee Medical Expense	200
2	Office Operation and Services Expenses	2710
2.02	Communication	240
2.03	General Office Expenses	500
2.06	Fuel and Oil	770
2.08	Miscellaneous	1200
4	Service and Production Expenses	400
4.05	Program Travelling Expenses	400

Vice President **3613**

Vice President		3613
12-3-111	Recurrent Expenditure	3613
1	Consumption Expenses	806
1.01	Salary	676
1.04	Clothing	30
1.06	Employee Medical Expense	100
2	Office Operation and Services Expenses	2307
2.01	Water and Electricity	276
2.02	Communication	257
2.03	General Office Expenses	450
2.05	Repair and Maintenace	200
2.06	Fuel and Oil	500
2.08	Miscellaneous	624
4	Service and Production Expenses	500
4.05	Program Travelling Expenses	500

Constituent Assembly - Legislature-Parliament **6439**

Constituent Assembly - Legislature-Parliament		6439
13-3-110	Recurrent Expenditure	6439
1	Consumption Expenses	2652
1.01	Salary	2206
1.02	Allowances	146
1.06	Employee Medical Expense	300

2010/011 Budget Headwise Estimates of Chargeable Expenditure

(Rs. in '000)

Total Budget

2	Office Operation and Services Expenses	1787
2.01	Water and Electricity	81
2.02	Communication	81
2.03	General Office Expenses	68
2.06	Fuel and Oil	557
2.08	Miscellaneous	1000
4	Service and Production Expenses	2000
4.05	Program Travelling Expenses	2000

Court **140849**

Supreme Court		140849
14-3-110	Recurrent Expenditure	140849

1	Consumption Expenses	86635
1.01	Salary	76700
1.02	Allowances	5200
1.03	Transfer Travelling Allowance	500
1.04	Clothing	235
1.08	Staff Training	4000
2	Office Operation and Services Expenses	37514
2.01	Water and Electricity	3150
2.02	Communication	1788
2.03	General Office Expenses	10500
2.04	Rent	719
2.05	Repair and Maintenance	3000
2.06	Fuel and Oil	6180
2.07	Consultancy and Other Services fee	10377
2.08	Miscellaneous	1800
4	Service and Production Expenses	16700
4.03	Books and Materials	1500
4.04	Program supplies and expenses	13500
4.05	Program Travelling Expenses	1200
4.06	Operation and Maintenance of Public Property	500

Commission for Investigation of Abuse of Authority **85170**

Commission for Investigation of Abuse of Authority		85170
15-3-110	Recurrent Expenditure	85170

1	Consumption Expenses	53830
1.01	Salary	42008
1.02	Allowances	10720
1.03	Transfer Travelling Allowance	200
1.04	Clothing	102
1.05	Fooding	800

2010/011 Budget Headwise Estimates of Chargeable Expenditure

(Rs. in '000)
Total Budget

2	Office Operation and Services Expenses	27340
2.01	Water and Electricity	2000
2.02	Communication	2000
2.03	General Office Expenses	7000
2.05	Repair and Maintenace	4500
2.06	Fuel and Oil	5000
2.07	Consultancy and Other Services fee	5340
2.08	Miscellaneous	1500
4	Service and Production Expenses	4000
4.05	Program Travelling Expenses	4000

Office of the Auditor General **160038**

Office of the Auditor General		160038
16-3-110	Recurrent Expenditure	160038

1	Consumption Expenses	95612
1.01	Salary	88736
1.02	Allowances	6776
1.04	Clothing	100
2	Office Operation and Services Expenses	23078
2.01	Water and Electricity	1084
2.02	Communication	900
2.03	General Office Expenses	6000
2.04	Rent	5100
2.05	Repair and Maintenace	2400
2.06	Fuel and Oil	2700
2.07	Consultancy and Other Services fee	1844
2.08	Miscellaneous	3050
3	Grants and Subsidies (Current Transfer)	848
3.03	Non profit Institutions - Unconditonal Grant	100
3.07	Scholarship	748
4	Service and Production Expenses	25500
4.05	Program Travelling Expenses	25500
9	Contingency Expenses	15000
9.01	Contingencies - Current	15000

Public Service Commission **150240**

Public Service Commission		79023
17-3-110	Recurrent Expenditure	79023

2010/011 Budget Headwise Estimates of Chargeable Expenditure

(Rs. in '000)

Total Budget

1	Consumption Expenses	36591
1.01	Salary	33716
1.02	Allowances	2400
1.03	Transfer Travelling Allowance	200
1.04	Clothing	75
1.08	Staff Training	200
2	Office Operation and Services Expenses	40782
2.01	Water and Electricity	1200
2.02	Communication	750
2.03	General Office Expenses	3600
2.04	Rent	432
2.05	Repair and Maintenance	1300
2.06	Fuel and Oil	2000
2.07	Consultancy and Other Services fee	1500
2.08	Miscellaneous	30000
4	Service and Production Expenses	1650
4.01	Production Materials	1000
4.05	Program Travelling Expenses	650

Regional & Zonal Offices		71217
17-3-120	Recurrent Expenditure	71217

1	Consumption Expenses	35267
1.01	Salary	31779
1.02	Allowances	3020
1.03	Transfer Travelling Allowance	300
1.04	Clothing	168
2	Office Operation and Services Expenses	34950
2.01	Water and Electricity	800
2.02	Communication	650
2.03	General Office Expenses	1200
2.04	Rent	300
2.05	Repair and Maintenance	650
2.06	Fuel and Oil	850
2.07	Consultancy and Other Services fee	500
2.08	Miscellaneous	30000
4	Service and Production Expenses	1000
4.05	Program Travelling Expenses	1000

Election Commission **153176**

Election Commission		33711
18-3-110	Recurrent Expenditure	33711

2010/011 Budget Headwise Estimates of Chargeable Expenditure

(Rs. in '000)
Total Budget

1	Consumption Expenses	26152
1.01	Salary	23980
1.02	Allowances	1794
1.03	Transfer Travelling Allowance	300
1.04	Clothing	78
2	Office Operation and Services Expenses	6859
2.01	Water and Electricity	735
2.02	Communication	600
2.03	General Office Expenses	800
2.04	Rent	412
2.05	Repair and Maintenace	1000
2.06	Fuel and Oil	1312
2.07	Consultancy and Other Services fee	1500
2.08	Miscellaneous	500
4	Service and Production Expenses	700
4.05	Program Travelling Expenses	700

Election Offices		119465
18-3-140	Recurrent Expenditure	119465

1	Consumption Expenses	78190
1.01	Salary	69000
1.02	Allowances	8415
1.03	Transfer Travelling Allowance	600
1.04	Clothing	175
2	Office Operation and Services Expenses	39275
2.01	Water and Electricity	2000
2.02	Communication	1400
2.03	General Office Expenses	3000
2.04	Rent	10800
2.05	Repair and Maintenace	1200
2.06	Fuel and Oil	3000
2.07	Consultancy and Other Services fee	17425
2.08	Miscellaneous	450
4	Service and Production Expenses	2000
4.05	Program Travelling Expenses	2000

National Human Rights Commission **87908**

National Human Rights Commission		87908
21-3-110	Recurrent Expenditure	87908

2010/011 Budget Headwise Estimates of Chargeable Expenditure

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

1	Consumption Expenses	54338
1.01	Salary	47900
1.02	Allowances	4832
1.03	Transfer Travelling Allowance	150
1.04	Clothing	456
1.08	Staff Training	1000
2	Office Operation and Services Expenses	23770
2.01	Water and Electricity	2000
2.02	Communication	3860
2.03	General Office Expenses	3000
2.04	Rent	5040
2.05	Repair and Maintenance	1600
2.06	Fuel and Oil	3370
2.07	Consultancy and Other Services fee	4200
2.08	Miscellaneous	700
4	Service and Production Expenses	9800
4.03	Books and Materials	300
4.04	Program supplies and expenses	7500
4.05	Program Travelling Expenses	2000

Ministry of Finance - Repayment of Domestic Debt **15110806**

National Savings Certificates		819444
81-3-101	Recurrent Expenditure	319444
11	Interest Payments	319444
11.01	Interest repayment - Domestic	319444
81-5-101	Principal Repayment Expenditure	500000
10	Principal Payments	500000
10.01	Principal repayment - Domestic	500000
Development Bonds		2590000
81-3-102	Recurrent Expenditure	2590000
11	Interest Payments	2590000
11.01	Interest repayment - Domestic	2590000
Special Bonds		15441
81-3-104	Recurrent Expenditure	11300
11	Interest Payments	11300
11.01	Interest repayment - Domestic	11300
81-5-104	Principal Repayment Expenditure	4141
10	Principal Payments	4141
10.01	Principal repayment - Domestic	4141
National Loan Commission		80000

2010/011 Budget Headwise Estimates of Chargeable Expenditure

(Rs. in '000)
Total Budget

81-3-106	Recurrent Expenditure	80000
11	Interest Payments	80000
11.01	Interest repayment - Domestic	80000
	Treasury Bills	11605921
81-3-108	Recurrent Expenditure	6105921
11	Interest Payments	6105921
11.01	Interest repayment - Domestic	6105921
81-5-108	Principal Repayment Expenditure	5500000
10	Principal Payments	5500000
10.01	Principal repayment - Domestic	5500000
Ministry of Finance - Repayment of Foreign Debt - Multilateral		12226920
	Asian Development Bank	7089807
82-3-101	Recurrent Expenditure	1826590
11	Interest Payments	1826590
11.02	Interest repayment - Foreign	1826590
82-5-101	Principal Repayment Expenditure	5263217
10	Principal Payments	5263217
10.02	Principal repayment - Foreign	5263217
	International Development Agency	4506416
82-3-102	Recurrent Expenditure	1084958
11	Interest Payments	1084958
11.02	Interest repayment - Foreign	1084958
82-5-102	Principal Repayment Expenditure	3421458
10	Principal Payments	3421458
10.02	Principal repayment - Foreign	3421458
	OPEC Loan	301181
82-3-103	Recurrent Expenditure	41506
11	Interest Payments	41506
11.02	Interest repayment - Foreign	41506
82-5-103	Principal Repayment Expenditure	259675
10	Principal Payments	259675
10.02	Principal repayment - Foreign	259675
	European Economic Union	30459
82-3-104	Recurrent Expenditure	5618
11	Interest Payments	5618
11.02	Interest repayment - Foreign	5618
82-5-104	Principal Repayment Expenditure	24841

2010/011 Budget Headwise Estimates of Chargeable Expenditure

(Rs. in '000)
Total Budget

10	Principal Payments	24841
	10.02 Principal repayment - Foreign	24841
International Fund for Agriculture Development Fund		236815
82-3-105	Recurrent Expenditure	48304
11	Interest Payments	48304
	11.02 Interest repayment - Foreign	48304
82-5-105	Principal Repayment Expenditure	188511
10	Principal Payments	188511
	10.02 Principal repayment - Foreign	188511
Norwegian Development Fund		62242
82-3-107	Recurrent Expenditure	21843
11	Interest Payments	21843
	11.02 Interest repayment - Foreign	21843
82-5-107	Principal Repayment Expenditure	40399
10	Principal Payments	40399
	10.02 Principal repayment - Foreign	40399
Ministry of Finance - Repayment of Foreign Debt - Bilateral		3223968
Japanese Loan Upto 1987		1393391
83-3-102	Recurrent Expenditure	120267
11	Interest Payments	120267
	11.02 Interest repayment - Foreign	120267
83-5-102	Principal Repayment Expenditure	1273124
10	Principal Payments	1273124
	10.02 Principal repayment - Foreign	1273124
Japanese Loan - onward 1988		970678
83-3-103	Recurrent Expenditure	155017
11	Interest Payments	155017
	11.02 Interest repayment - Foreign	155017
83-5-103	Principal Repayment Expenditure	815661
10	Principal Payments	815661
	10.02 Principal repayment - Foreign	815661
Kuwaiti Loan		82805
83-3-104	Recurrent Expenditure	9533
11	Interest Payments	9533
	11.02 Interest repayment - Foreign	9533
83-5-104	Principal Repayment Expenditure	73272

2010/011 Budget Headwise Estimates of Chargeable Expenditure

(Rs. in '000)
Total Budget

10	Principal Payments	73272
10.02	Principal repayment - Foreign	73272
Saudi Fund		229983
83-3-105	Recurrent Expenditure	19905
11	Interest Payments	19905
11.02	Interest repayment - Foreign	19905
83-5-105	Principal Repayment Expenditure	210078
10	Principal Payments	210078
10.02	Principal repayment - Foreign	210078
French Loan		404365
83-3-106	Recurrent Expenditure	69401
11	Interest Payments	69401
11.02	Interest repayment - Foreign	69401
83-5-106	Principal Repayment Expenditure	334964
10	Principal Payments	334964
10.02	Principal repayment - Foreign	334964
Russian Loan		2304
83-3-107	Recurrent Expenditure	550
11	Interest Payments	550
11.02	Interest repayment - Foreign	550
83-5-107	Principal Repayment Expenditure	1754
10	Principal Payments	1754
10.02	Principal repayment - Foreign	1754
Belgium Loan		60720
83-5-108	Principal Repayment Expenditure	60720
10	Principal Payments	60720
10.02	Principal repayment - Foreign	60720
Additional Provision		55086
83-3-109	Recurrent Expenditure	9210
11	Interest Payments	9210
11.02	Interest repayment - Foreign	9210
83-5-109	Principal Repayment Expenditure	45876
10	Principal Payments	45876
10.02	Principal repayment - Foreign	45876
Austria		24636
83-5-110	Principal Repayment Expenditure	24636

2010/011 Budget Headwise Estimates of Chargeable Expenditure

(Rs. in '000)
Total Budget

10 Principal Payments	24636
10.02 Principal repayment - Foreign	24636

Ministry of Finance - Miscellaneous **50000**

Refund of Penalties - including Court's Deposits Refund	50000
95-3-923 Recurrent Expenditure	50000

12 Refund	50000
12.01 Refund Expenditure	50000

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
11	President	152101	152101	0	0
Office of the President - including Administrative Expenses		152101	152101	0	0
11-3-121	Recurrent Expenditure	57401	57401	0	0
Consumption Expenses		18362	18362	0	0
1.01	Salary	14147	14147	0	0
1.02	Allowances	2400	2400	0	0
1.03	Transfer Travelling Allowance	100	100	0	0
1.04	Clothing	1415	1415	0	0
1.08	Staff Training	300	300	0	0
Office Operation and Services Expenses		29139	29139	0	0
2.01	Water and Electricity	3300	3300	0	0
2.02	Communication	1613	1613	0	0
2.03	General Office Expenses	4000	4000	0	0
2.04	Rent	408	408	0	0
2.05	Repair and Maintenance	3600	3600	0	0
2.06	Fuel and Oil	3626	3626	0	0
2.07	Consultancy and Other Services fee	5192	5192	0	0
2.08	Miscellaneous	7400	7400	0	0
Service and Production Expenses		9900	9900	0	0
4.04	Program supplies and expenses	1400	1400	0	0
4.05	Program Travelling Expenses	3500	3500	0	0
4.06	Operation and Maintenance of Public Property	5000	5000	0	0
11-4-121	Capital Expenditure	94700	94700	0	0
Capital Formation		94700	94700	0	0
6.01	Furniture and Fixtures	3500	3500	0	0
6.02	Vehicles	3000	3000	0	0
6.03	Machinery and Equipment	7300	7300	0	0
6.04	Building Construction	56000	56000	0	0
6.05	Civil Construction	24000	24000	0	0
6.07	Research and Consultancy Services Fee	900	900	0	0
12	Vice President	30613	30613	0	0
Office of the Vice President - including Administrative Expenses		30613	30613	0	0
12-3-121	Recurrent Expenditure	14963	14963	0	0
Consumption Expenses		7341	7341	0	0
1.01	Salary	5375	5375	0	0
1.02	Allowances	1026	1026	0	0
1.03	Transfer Travelling Allowance	50	50	0	0
1.04	Clothing	790	790	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	6622	6622	0	0
	2.01 Water and Electricity	650	650	0	0
	2.02 Communication	425	425	0	0
	2.03 General Office Expenses	1260	1260	0	0
	2.05 Repair and Maintenance	800	800	0	0
	2.06 Fuel and Oil	850	850	0	0
	2.07 Consultancy and Other Services fee	1437	1437	0	0
	2.08 Miscellaneous	1200	1200	0	0
	Service and Production Expenses	1000	1000	0	0
	4.04 Program supplies and expenses	500	500	0	0
	4.05 Program Travelling Expenses	500	500	0	0
	12-4-121 Capital Expenditure	15650	15650	0	0
	Capital Formation	15650	15650	0	0
	6.01 Furniture and Fixtures	100	100	0	0
	6.02 Vehicles	8400	8400	0	0
	6.03 Machinery and Equipment	2150	2150	0	0
	6.05 Civil Construction	5000	5000	0	0
13	Constituent Assembly - Legislature-Parliament	847373	847373	0	0
	Constituent Assembly - Legislature-Parliament	632564	632564	0	0
	13-3-111 Recurrent Expenditure	632564	632564	0	0
	Consumption Expenses	380555	380555	0	0
	1.01 Salary	306448	306448	0	0
	1.02 Allowances	69107	69107	0	0
	1.06 Employee Medical Expense	5000	5000	0	0
	Office Operation and Services Expenses	209159	209159	0	0
	2.01 Water and Electricity	8971	8971	0	0
	2.02 Communication	15376	15376	0	0
	2.03 General Office Expenses	9677	9677	0	0
	2.04 Rent	115980	115980	0	0
	2.05 Repair and Maintenance	1000	1000	0	0
	2.06 Fuel and Oil	8155	8155	0	0
	2.08 Miscellaneous	50000	50000	0	0
	Service and Production Expenses	42850	42850	0	0
	4.02 Medicines	210	210	0	0
	4.04 Program supplies and expenses	5000	5000	0	0
	4.05 Program Travelling Expenses	37640	37640	0	0
	Constituent Assembly-Legislature-Parliament Secretariat	214809	214809	0	0
	13-3-120 Recurrent Expenditure	196309	196309	0	0
	Consumption Expenses	142809	142809	0	0
	1.01 Salary	94413	94413	0	0
	1.02 Allowances	45096	45096	0	0
	1.03 Transfer Travelling Allowance	300	300	0	0
	1.04 Clothing	2000	2000	0	0
	1.08 Staff Training	1000	1000	0	0

		Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses		53000	53000	0	0
2.01	Water and Electricity	3500	3500	0	0
2.02	Communication	2500	2500	0	0
2.03	General Office Expenses	23500	23500	0	0
2.05	Repair and Maintenance	6500	6500	0	0
2.06	Fuel and Oil	6000	6000	0	0
2.07	Consultancy and Other Services fee	10000	10000	0	0
2.08	Miscellaneous	1000	1000	0	0
Service and Production Expenses		500	500	0	0
4.05	Program Travelling Expenses	500	500	0	0
13-4-120	Capital Expenditure	18500	18500	0	0
Capital Formation		18500	18500	0	0
6.01	Furniture and Fixtures	1500	1500	0	0
6.02	Vehicles	10000	10000	0	0
6.03	Machinery and Equipment	4000	4000	0	0
6.06	Capital Formation	3000	3000	0	0
14	Court	1501882	1427721	74161	0
Appeal Courts		279077	279077	0	0
14-3-115	Recurrent Expenditure	279077	279077	0	0
Consumption Expenses		200966	200966	0	0
1.01	Salary	183000	183000	0	0
1.02	Allowances	14126	14126	0	0
1.03	Transfer Travelling Allowance	2400	2400	0	0
1.04	Clothing	940	940	0	0
1.08	Staff Training	500	500	0	0
Office Operation and Services Expenses		66711	66711	0	0
2.01	Water and Electricity	3168	3168	0	0
2.02	Communication	3384	3384	0	0
2.03	General Office Expenses	8400	8400	0	0
2.04	Rent	13212	13212	0	0
2.05	Repair and Maintenance	3720	3720	0	0
2.06	Fuel and Oil	11372	11372	0	0
2.07	Consultancy and Other Services fee	22465	22465	0	0
2.08	Miscellaneous	990	990	0	0
Service and Production Expenses		11400	11400	0	0
4.04	Program supplies and expenses	7500	7500	0	0
4.05	Program Travelling Expenses	3300	3300	0	0
4.06	Operation and Maintenance of Public Property	600	600	0	0
Offices of the Appeal Court		3284	3284	0	0
14-3-116	Recurrent Expenditure	3284	3284	0	0
Consumption Expenses		3125	3125	0	0
1.01	Salary	2756	2756	0	0
1.02	Allowances	336	336	0	0
1.03	Transfer Travelling Allowance	20	20	0	0
1.04	Clothing	13	13	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	134	134	0	0
2.01 Water and Electricity	22	22	0	0
2.02 Communication	20	20	0	0
2.03 General Office Expenses	57	57	0	0
2.05 Repair and Maintenance	15	15	0	0
2.06 Fuel and Oil	15	15	0	0
2.08 Miscellaneous	5	5	0	0
Service and Production Expenses	25	25	0	0
4.05 Program Travelling Expenses	25	25	0	0
Special Court	17516	17516	0	0
14-3-125 Recurrent Expenditure	16966	16966	0	0
Consumption Expenses	12840	12840	0	0
1.01 Salary	9450	9450	0	0
1.02 Allowances	3090	3090	0	0
1.03 Transfer Travelling Allowance	150	150	0	0
1.04 Clothing	45	45	0	0
1.08 Staff Training	105	105	0	0
Office Operation and Services Expenses	3851	3851	0	0
2.01 Water and Electricity	350	350	0	0
2.02 Communication	425	425	0	0
2.03 General Office Expenses	735	735	0	0
2.04 Rent	275	275	0	0
2.05 Repair and Maintenance	575	575	0	0
2.06 Fuel and Oil	665	665	0	0
2.07 Consultancy and Other Services fee	706	706	0	0
2.08 Miscellaneous	120	120	0	0
Service and Production Expenses	275	275	0	0
4.03 Books and Materials	100	100	0	0
4.05 Program Travelling Expenses	175	175	0	0
14-4-125 Capital Expenditure	550	550	0	0
Capital Formation	550	550	0	0
6.01 Furniture and Fixtures	100	100	0	0
6.02 Vehicles	150	150	0	0
6.03 Machinery and Equipment	300	300	0	0
District Courts	653742	653742	0	0
14-3-130 Recurrent Expenditure	653742	653742	0	0
Consumption Expenses	555942	555942	0	0
1.01 Salary	490000	490000	0	0
1.02 Allowances	59600	59600	0	0
1.03 Transfer Travelling Allowance	4000	4000	0	0
1.04 Clothing	1592	1592	0	0
1.08 Staff Training	750	750	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	73200	73200	0	0
2.01 Water and Electricity	5000	5000	0	0
2.02 Communication	4200	4200	0	0
2.03 General Office Expenses	15200	15200	0	0
2.04 Rent	12000	12000	0	0
2.05 Repair and Maintenance	4500	4500	0	0
2.06 Fuel and Oil	10300	10300	0	0
2.07 Consultancy and Other Services fee	20000	20000	0	0
2.08 Miscellaneous	2000	2000	0	0
Service and Production Expenses	24600	24600	0	0
4.04 Program supplies and expenses	14000	14000	0	0
4.05 Program Travelling Expenses	9600	9600	0	0
4.06 Operation and Maintenance of Public Property	1000	1000	0	0
Administrative Court	8042	8042	0	0
14-3-135 Recurrent Expenditure	7898	7898	0	0
Consumption Expenses	5723	5723	0	0
1.01 Salary	5155	5155	0	0
1.02 Allowances	450	450	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
1.04 Clothing	18	18	0	0
1.08 Staff Training	50	50	0	0
Office Operation and Services Expenses	1800	1800	0	0
2.01 Water and Electricity	145	145	0	0
2.02 Communication	85	85	0	0
2.03 General Office Expenses	300	300	0	0
2.04 Rent	282	282	0	0
2.05 Repair and Maintenance	230	230	0	0
2.06 Fuel and Oil	405	405	0	0
2.07 Consultancy and Other Services fee	317	317	0	0
2.08 Miscellaneous	36	36	0	0
Service and Production Expenses	375	375	0	0
4.03 Books and Materials	50	50	0	0
4.04 Program supplies and expenses	200	200	0	0
4.05 Program Travelling Expenses	125	125	0	0
14-4-135 Capital Expenditure	144	144	0	0
Capital Formation	144	144	0	0
6.01 Furniture and Fixtures	49	49	0	0
6.03 Machinery and Equipment	95	95	0	0
Revenue Tribunal	15404	15404	0	0
14-3-136 Recurrent Expenditure	15004	15004	0	0
Consumption Expenses	11319	11319	0	0
1.01 Salary	10368	10368	0	0
1.02 Allowances	783	783	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
1.04 Clothing	33	33	0	0
1.08 Staff Training	35	35	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	3445	3445	0	0
2.01 Water and Electricity	225	225	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	440	440	0	0
2.04 Rent	1200	1200	0	0
2.05 Repair and Maintenance	330	330	0	0
2.06 Fuel and Oil	350	350	0	0
2.07 Consultancy and Other Services fee	640	640	0	0
2.08 Miscellaneous	60	60	0	0
Service and Production Expenses	240	240	0	0
4.03 Books and Materials	40	40	0	0
4.05 Program Travelling Expenses	200	200	0	0
14-4-136 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
Labour court	5206	5206	0	0
14-3-137 Recurrent Expenditure	5006	5006	0	0
Consumption Expenses	3139	3139	0	0
1.01 Salary	2772	2772	0	0
1.02 Allowances	272	272	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
1.04 Clothing	15	15	0	0
1.08 Staff Training	30	30	0	0
Office Operation and Services Expenses	1757	1757	0	0
2.01 Water and Electricity	70	70	0	0
2.02 Communication	80	80	0	0
2.03 General Office Expenses	215	215	0	0
2.04 Rent	653	653	0	0
2.05 Repair and Maintenance	110	110	0	0
2.06 Fuel and Oil	190	190	0	0
2.07 Consultancy and Other Services fee	419	419	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	110	110	0	0
4.03 Books and Materials	30	30	0	0
4.05 Program Travelling Expenses	80	80	0	0
14-4-137 Capital Expenditure	200	200	0	0
Capital Formation	200	200	0	0
6.03 Machinery and Equipment	200	200	0	0
Courts Strengthening	416700	416700	0	0
14-3-200 Recurrent Expenditure	33400	33400	0	0
Service and Production Expenses	33400	33400	0	0
4.04 Program supplies and expenses	33400	33400	0	0
14-4-200 Capital Expenditure	383300	383300	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	383300	383300	0	0
6.01 Furniture and Fixtures	7500	7500	0	0
6.02 Vehicles	56000	56000	0	0
6.03 Machinery and Equipment	64800	64800	0	0
6.04 Building Construction	220000	220000	0	0
6.05 Civil Construction	25000	25000	0	0
6.06 Capital Formation	10000	10000	0	0
Reform of Judiciary - including Enhancing Access to Justice Project	74161	0	74161	0
14-3-205 Recurrent Expenditure	69789	0	69789	0
Consumption Expenses	6168	0	6168	0
1.01 Salary	6168	0	6168	0
Office Operation and Services Expenses	31221	0	31221	0
2.03 General Office Expenses	5096	0	5096	0
2.04 Rent	500	0	500	0
2.05 Repair and Maintenance	500	0	500	0
2.06 Fuel and Oil	1000	0	1000	0
2.07 Consultancy and Other Services fee	16625	0	16625	0
2.08 Miscellaneous	7500	0	7500	0
Service and Production Expenses	32400	0	32400	0
4.04 Program supplies and expenses	18900	0	18900	0
4.05 Program Travelling Expenses	13500	0	13500	0
14-4-205 Capital Expenditure	4372	0	4372	0
Capital Formation	4372	0	4372	0
6.01 Furniture and Fixtures	980	0	980	0
6.03 Machinery and Equipment	3392	0	3392	0
National Judicial Academy	28750	28750	0	0
14-3-210 Recurrent Expenditure	22000	22000	0	0
Grants and Subsidies (Current Transfer)	22000	22000	0	0
3.05 Non profit Institutions - Conditional Grant	22000	22000	0	0
14-4-210 Capital Expenditure	6750	6750	0	0
Capital Grants	6750	6750	0	0
8.05 Non Profit Institution - Conditional Grant	6750	6750	0	0
15 Commission for Investigation of Abuse of Authority	20972	20972	0	0
Institutional Strengthening	20972	20972	0	0
15-3-200 Recurrent Expenditure	18778	18778	0	0
Consumption Expenses	1200	1200	0	0
1.08 Staff Training	1200	1200	0	0
Office Operation and Services Expenses	3662	3662	0	0
2.03 General Office Expenses	1862	1862	0	0
2.08 Miscellaneous	1800	1800	0	0
Service and Production Expenses	13916	13916	0	0
4.04 Program supplies and expenses	12416	12416	0	0
4.05 Program Travelling Expenses	1500	1500	0	0
15-4-200 Capital Expenditure	2194	2194	0	0

		Total Budget	GoN	Foreign Grant	Foreign Loan
	Capital Formation	2194	2194	0	0
	6.01 Furniture and Fixtures	294	294	0	0
	6.03 Machinery and Equipment	1900	1900	0	0
16	Office of the Auditor General	15799	15799	0	0
	Institutional Strengthening	15799	15799	0	0
	16-3-200 Recurrent Expenditure	9175	9175	0	0
	Consumption Expenses	2500	2500	0	0
	1.08 Staff Training	2500	2500	0	0
	Office Operation and Services Expenses	4250	4250	0	0
	2.07 Consultancy and Other Services fee	2375	2375	0	0
	2.08 Miscellaneous	1875	1875	0	0
	Service and Production Expenses	2425	2425	0	0
	4.04 Program supplies and expenses	2425	2425	0	0
	16-4-200 Capital Expenditure	6624	6624	0	0
	Capital Formation	6624	6624	0	0
	6.01 Furniture and Fixtures	1470	1470	0	0
	6.02 Vehicles	285	285	0	0
	6.03 Machinery and Equipment	3159	3159	0	0
	6.06 Capital Formation	1710	1710	0	0
17	Public Service Commission	27992	27992	0	0
	Institutional Strengthening	27992	27992	0	0
	17-3-201 Recurrent Expenditure	4283	4283	0	0
	Service and Production Expenses	4283	4283	0	0
	4.04 Program supplies and expenses	3783	3783	0	0
	4.05 Program Travelling Expenses	500	500	0	0
	17-4-201 Capital Expenditure	23709	23709	0	0
	Capital Formation	23709	23709	0	0
	6.01 Furniture and Fixtures	1764	1764	0	0
	6.02 Vehicles	7885	7885	0	0
	6.03 Machinery and Equipment	285	285	0	0
	6.04 Building Construction	9975	9975	0	0
	6.05 Civil Construction	950	950	0	0
	6.06 Capital Formation	2850	2850	0	0
18	Election Commission	991267	991267	0	0
	Updating of Voters List including Voter's Identity Card	972670	972670	0	0
	18-3-130 Recurrent Expenditure	972670	972670	0	0
	Consumption Expenses	13000	13000	0	0
	1.02 Allowances	10000	10000	0	0
	1.08 Staff Training	3000	3000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	58670	58670	0	0
2.01 Water and Electricity	1500	1500	0	0
2.02 Communication	2000	2000	0	0
2.03 General Office Expenses	16170	16170	0	0
2.05 Repair and Maintenance	4000	4000	0	0
2.06 Fuel and Oil	5000	5000	0	0
2.08 Miscellaneous	30000	30000	0	0
Service and Production Expenses	901000	901000	0	0
4.04 Program supplies and expenses	873000	873000	0	0
4.05 Program Travelling Expenses	28000	28000	0	0
Institutional Strengthening	18597	18597	0	0
18-3-200 Recurrent Expenditure	2910	2910	0	0
Service and Production Expenses	2910	2910	0	0
4.04 Program supplies and expenses	2910	2910	0	0
18-4-200 Capital Expenditure	15687	15687	0	0
Capital Formation	15687	15687	0	0
6.01 Furniture and Fixtures	392	392	0	0
6.02 Vehicles	285	285	0	0
6.03 Machinery and Equipment	475	475	0	0
6.04 Building Construction	11400	11400	0	0
6.05 Civil Construction	3135	3135	0	0
19 Office of the Attorney General	257241	257241	0	0
Office of the Attorney General	35880	35880	0	0
19-3-110 Recurrent Expenditure	35880	35880	0	0
Consumption Expenses	19773	19773	0	0
1.01 Salary	16795	16795	0	0
1.02 Allowances	2698	2698	0	0
1.03 Transfer Travelling Allowance	200	200	0	0
1.04 Clothing	80	80	0	0
Office Operation and Services Expenses	12773	12773	0	0
2.01 Water and Electricity	550	550	0	0
2.02 Communication	1150	1150	0	0
2.03 General Office Expenses	3920	3920	0	0
2.04 Rent	156	156	0	0
2.05 Repair and Maintenance	1800	1800	0	0
2.06 Fuel and Oil	2340	2340	0	0
2.07 Consultancy and Other Services fee	2107	2107	0	0
2.08 Miscellaneous	750	750	0	0
Service and Production Expenses	3334	3334	0	0
4.04 Program supplies and expenses	2134	2134	0	0
4.05 Program Travelling Expenses	1200	1200	0	0

Total Budget GoN Foreign Grant Foreign Loan

Office of the Appellate Court Government Attorney		54414	54414	0	0
19-3-120	Recurrent Expenditure	54414	54414	0	0
	Consumption Expenses	41083	41083	0	0
1.01	Salary	36561	36561	0	0
1.02	Allowances	3660	3660	0	0
1.03	Transfer Travelling Allowance	690	690	0	0
1.04	Clothing	172	172	0	0
	Office Operation and Services Expenses	11831	11831	0	0
2.01	Water and Electricity	700	700	0	0
2.02	Communication	757	757	0	0
2.03	General Office Expenses	1960	1960	0	0
2.04	Rent	549	549	0	0
2.05	Repair and Maintenance	1500	1500	0	0
2.06	Fuel and Oil	1800	1800	0	0
2.07	Consultancy and Other Services fee	3902	3902	0	0
2.08	Miscellaneous	663	663	0	0
	Service and Production Expenses	1500	1500	0	0
4.05	Program Travelling Expenses	1500	1500	0	0
Office of the District Government Attorney		102649	102649	0	0
19-3-130	Recurrent Expenditure	102649	102649	0	0
	Consumption Expenses	77414	77414	0	0
1.01	Salary	65504	65504	0	0
1.02	Allowances	10000	10000	0	0
1.03	Transfer Travelling Allowance	1500	1500	0	0
1.04	Clothing	410	410	0	0
	Office Operation and Services Expenses	23235	23235	0	0
2.01	Water and Electricity	2622	2622	0	0
2.02	Communication	2128	2128	0	0
2.03	General Office Expenses	4410	4410	0	0
2.04	Rent	2245	2245	0	0
2.05	Repair and Maintenance	1500	1500	0	0
2.06	Fuel and Oil	762	762	0	0
2.07	Consultancy and Other Services fee	6840	6840	0	0
2.08	Miscellaneous	2728	2728	0	0
	Service and Production Expenses	2000	2000	0	0
4.05	Program Travelling Expenses	2000	2000	0	0
Institutional Strengthening		64298	64298	0	0
19-4-200	Capital Expenditure	64298	64298	0	0
	Capital Formation	64298	64298	0	0
6.01	Furniture and Fixtures	980	980	0	0
6.02	Vehicles	9168	9168	0	0
6.03	Machinery and Equipment	4275	4275	0	0
6.04	Building Construction	45600	45600	0	0
6.05	Civil Construction	2375	2375	0	0
6.06	Capital Formation	1900	1900	0	0
20	Council of Justice	9629	9629	0	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
	Council of Justice	9629	9629	0	0
	20-3-110 Recurrent Expenditure	9292	9292	0	0
	Consumption Expenses	4931	4931	0	0
	1.01 Salary	4603	4603	0	0
	1.02 Allowances	288	288	0	0
	1.03 Transfer Travelling Allowance	25	25	0	0
	1.04 Clothing	15	15	0	0
	Office Operation and Services Expenses	3091	3091	0	0
	2.01 Water and Electricity	80	80	0	0
	2.02 Communication	190	190	0	0
	2.03 General Office Expenses	666	666	0	0
	2.05 Repair and Maintenance	230	230	0	0
	2.06 Fuel and Oil	650	650	0	0
	2.07 Consultancy and Other Services fee	475	475	0	0
	2.08 Miscellaneous	800	800	0	0
	Service and Production Expenses	1270	1270	0	0
	4.04 Program supplies and expenses	970	970	0	0
	4.05 Program Travelling Expenses	300	300	0	0
	20-4-110 Capital Expenditure	337	337	0	0
	Capital Formation	337	337	0	0
	6.01 Furniture and Fixtures	147	147	0	0
	6.03 Machinery and Equipment	190	190	0	0
21	National Human Rights Commission	3860	3860	0	0
	National Human Rights Commission	3860	3860	0	0
	21-4-110 Capital Expenditure	3860	3860	0	0
	Capital Formation	3860	3860	0	0
	6.01 Furniture and Fixtures	1960	1960	0	0
	6.03 Machinery and Equipment	1900	1900	0	0
25	Prime Minister and Council of Minister's Office	3878111	594561	3283550	0
	Council of Ministers	76654	76654	0	0
	25-3-110 Recurrent Expenditure	76654	76654	0	0
	Consumption Expenses	55645	55645	0	0
	1.01 Salary	48114	48114	0	0
	1.02 Allowances	7531	7531	0	0
	Office Operation and Services Expenses	12009	12009	0	0
	2.02 Communication	1365	1365	0	0
	2.03 General Office Expenses	1850	1850	0	0
	2.05 Repair and Maintenance	200	200	0	0
	2.06 Fuel and Oil	8594	8594	0	0
	Service and Production Expenses	9000	9000	0	0
	4.05 Program Travelling Expenses	9000	9000	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Prime Minister and Council of Minister's office		99027	99027	0	0
25-3-130	Recurrent Expenditure	97302	97302	0	0
	Consumption Expenses	52926	52926	0	0
1.01	Salary	42152	42152	0	0
1.02	Allowances	7000	7000	0	0
1.03	Transfer Travelling Allowance	100	100	0	0
1.04	Clothing	3674	3674	0	0
	Office Operation and Services Expenses	20756	20756	0	0
2.02	Communication	1475	1475	0	0
2.03	General Office Expenses	5880	5880	0	0
2.04	Rent	600	600	0	0
2.05	Repair and Maintenance	3500	3500	0	0
2.06	Fuel and Oil	3200	3200	0	0
2.07	Consultancy and Other Services fee	2101	2101	0	0
2.08	Miscellaneous	4000	4000	0	0
	Grants and Subsidies (Current Transfer)	1990	1990	0	0
3.03	Non profit Institutions - Unconditional Grant	1500	1500	0	0
3.05	Non profit Institutions - Conditional Grant	490	490	0	0
	Service and Production Expenses	21630	21630	0	0
4.04	Program supplies and expenses	18430	18430	0	0
4.05	Program Travelling Expenses	3200	3200	0	0
25-4-130	Capital Expenditure	1725	1725	0	0
	Capital Formation	1725	1725	0	0
6.01	Furniture and Fixtures	490	490	0	0
6.03	Machinery and Equipment	1235	1235	0	0
Public Procurement Monitoring Office - PPMO		45886	25386	20500	0
25-3-150	Recurrent Expenditure	42037	21537	20500	0
	Consumption Expenses	10012	8512	1500	0
1.01	Salary	6237	6237	0	0
1.02	Allowances	1000	1000	0	0
1.03	Transfer Travelling Allowance	20	20	0	0
1.04	Clothing	20	20	0	0
1.08	Staff Training	2735	1235	1500	0
	Office Operation and Services Expenses	24990	9735	15255	0
2.01	Water and Electricity	500	500	0	0
2.02	Communication	1000	1000	0	0
2.03	General Office Expenses	4284	1225	3059	0
2.05	Repair and Maintenance	500	500	0	0
2.06	Fuel and Oil	700	700	0	0
2.07	Consultancy and Other Services fee	17706	5510	12196	0
2.08	Miscellaneous	300	300	0	0
	Service and Production Expenses	7035	3290	3745	0
4.03	Books and Materials	150	150	0	0
4.04	Program supplies and expenses	2910	1940	970	0
4.05	Program Travelling Expenses	3975	1200	2775	0
25-4-150	Capital Expenditure	3849	3849	0	0

Total Budget GoN Foreign Grant Foreign Loan

Capital Formation		3849	3849	0	0
6.01	Furniture and Fixtures	980	980	0	0
6.03	Machinery and Equipment	494	494	0	0
6.05	Civil Construction	2375	2375	0	0
Office of the Nepal Trust		15458	15458	0	0
25-3-160	Recurrent Expenditure	15265	15265	0	0
Consumption Expenses		5292	5292	0	0
1.01	Salary	4752	4752	0	0
1.02	Allowances	500	500	0	0
1.03	Transfer Travelling Allowance	30	30	0	0
1.04	Clothing	10	10	0	0
Office Operation and Services Expenses		5074	5074	0	0
2.01	Water and Electricity	1300	1300	0	0
2.02	Communication	400	400	0	0
2.03	General Office Expenses	1294	1294	0	0
2.04	Rent	200	200	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	580	580	0	0
2.08	Miscellaneous	450	450	0	0
Service and Production Expenses		4899	4899	0	0
4.04	Program supplies and expenses	1649	1649	0	0
4.05	Program Travelling Expenses	750	750	0	0
4.06	Operation and Maintenance of Public Property	2500	2500	0	0
25-4-160	Capital Expenditure	193	193	0	0
Capital Formation		193	193	0	0
6.01	Furniture and Fixtures	98	98	0	0
6.03	Machinery and Equipment	95	95	0	0
Poverty Alleviation Fund		3039166	312766	2726400	0
25-3-220	Recurrent Expenditure	126169	23666	102503	0
Grants and Subsidies (Current Transfer)		126169	23666	102503	0
3.05	Non profit Institutions - Conditional Grant	126169	23666	102503	0
25-4-220	Capital Expenditure	2912997	289100	2623897	0
Capital Grants		2912997	289100	2623897	0
8.05	Non Profit Institution - Conditional Grant	2912997	289100	2623897	0
Information Technology Development Project		601920	65270	536650	0
25-3-240	Recurrent Expenditure	27550	17770	9780	0
Consumption Expenses		9000	7000	2000	0
1.02	Allowances	1000	1000	0	0
1.08	Staff Training	8000	6000	2000	0

		Total Budget	GoN	Foreign Grant	Foreign Loan
	Office Operation and Services Expenses	7850	5890	1960	0
	2.03 General Office Expenses	4900	2940	1960	0
	2.05 Repair and Maintenance	500	500	0	0
	2.06 Fuel and Oil	500	500	0	0
	2.07 Consultancy and Other Services fee	950	950	0	0
	2.08 Miscellaneous	1000	1000	0	0
	Service and Production Expenses	10700	4880	5820	0
	4.04 Program supplies and expenses	9700	3880	5820	0
	4.05 Program Travelling Expenses	1000	1000	0	0
	25-4-240 Capital Expenditure	574370	47500	526870	0
	Capital Formation	574370	47500	526870	0
	6.03 Machinery and Equipment	395105	23750	371355	0
	6.07 Research and Consultancy Services Fee	179265	23750	155515	0
26	Deputy Prime Minister's Office	1446	1446	0	0
	Deputy Prime Minister's Office	1446	1446	0	0
	26-3-110 Recurrent Expenditure	1446	1446	0	0
	Contingency Expenses	1446	1446	0	0
	9.01 Contingencies - Current	1446	1446	0	0
27	National Vigilance Center	40631	40631	0	0
	National Vigilance Center	40631	40631	0	0
	27-3-110 Recurrent Expenditure	39138	39138	0	0
	Consumption Expenses	24377	24377	0	0
	1.01 Salary	21087	21087	0	0
	1.02 Allowances	1400	1400	0	0
	1.03 Transfer Travelling Allowance	40	40	0	0
	1.04 Clothing	450	450	0	0
	1.05 Fooding	1300	1300	0	0
	1.08 Staff Training	100	100	0	0
	Office Operation and Services Expenses	9669	9669	0	0
	2.01 Water and Electricity	420	420	0	0
	2.02 Communication	450	450	0	0
	2.03 General Office Expenses	588	588	0	0
	2.04 Rent	1980	1980	0	0
	2.05 Repair and Maintenance	350	350	0	0
	2.06 Fuel and Oil	700	700	0	0
	2.07 Consultancy and Other Services fee	4991	4991	0	0
	2.08 Miscellaneous	190	190	0	0
	Service and Production Expenses	5092	5092	0	0
	4.04 Program supplies and expenses	3492	3492	0	0
	4.05 Program Travelling Expenses	1600	1600	0	0
	27-4-110 Capital Expenditure	1493	1493	0	0

		Total Budget	GoN	Foreign Grant	Foreign Loan
	Capital Formation	1493	1493	0	0
	6.01 Furniture and Fixtures	49	49	0	0
	6.02 Vehicles	19	19	0	0
	6.03 Machinery and Equipment	475	475	0	0
	6.04 Building Construction	950	950	0	0
35	Ministry of Finance	8513895	3913363	2356072	2244460
	Ministry of Finance	123568	123568	0	0
	35-3-110 Recurrent Expenditure	121374	121374	0	0
	Consumption Expenses	52034	52034	0	0
	1.01 Salary	47810	47810	0	0
	1.02 Allowances	3724	3724	0	0
	1.03 Transfer Travelling Allowance	300	300	0	0
	1.04 Clothing	200	200	0	0
	Office Operation and Services Expenses	29310	29310	0	0
	2.01 Water and Electricity	2500	2500	0	0
	2.02 Communication	1700	1700	0	0
	2.03 General Office Expenses	10290	10290	0	0
	2.04 Rent	1200	1200	0	0
	2.05 Repair and Maintenance	4000	4000	0	0
	2.06 Fuel and Oil	4120	4120	0	0
	2.07 Consultancy and Other Services fee	1500	1500	0	0
	2.08 Miscellaneous	4000	4000	0	0
	Grants and Subsidies (Current Transfer)	13200	13200	0	0
	3.03 Non profit Institutions - Unconditional Grant	6400	6400	0	0
	3.05 Non profit Institutions - Conditional Grant	6800	6800	0	0
	Service and Production Expenses	2955	2955	0	0
	4.04 Program supplies and expenses	1455	1455	0	0
	4.05 Program Travelling Expenses	1500	1500	0	0
	Contingency Expenses	23875	23875	0	0
	9.01 Contingencies - Current	23875	23875	0	0
	35-4-110 Capital Expenditure	2194	2194	0	0
	Capital Formation	2194	2194	0	0
	6.01 Furniture and Fixtures	294	294	0	0
	6.03 Machinery and Equipment	475	475	0	0
	6.05 Civil Construction	475	475	0	0
	6.06 Capital Formation	950	950	0	0
	Revenue Board	2910	2910	0	0
	35-3-111 Recurrent Expenditure	2910	2910	0	0
	Service and Production Expenses	2910	2910	0	0
	4.04 Program supplies and expenses	2910	2910	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Financial Comptroller General's Office		96641	86641	10000	0
35-3-120	Recurrent Expenditure	86841	76841	10000	0
	Consumption Expenses	55788	55788	0	0
1.01	Salary	44748	44748	0	0
1.02	Allowances	3000	3000	0	0
1.03	Transfer Travelling Allowance	500	500	0	0
1.04	Clothing	40	40	0	0
1.08	Staff Training	7500	7500	0	0
	Office Operation and Services Expenses	24762	14762	10000	0
2.01	Water and Electricity	870	870	0	0
2.02	Communication	625	625	0	0
2.03	General Office Expenses	4190	4190	0	0
2.05	Repair and Maintenance	650	650	0	0
2.06	Fuel and Oil	900	900	0	0
2.07	Consultancy and Other Services fee	17027	7027	10000	0
2.08	Miscellaneous	500	500	0	0
	Service and Production Expenses	6291	6291	0	0
4.03	Books and Materials	100	100	0	0
4.04	Program supplies and expenses	3671	3671	0	0
4.05	Program Travelling Expenses	2520	2520	0	0
35-4-120	Capital Expenditure	9800	9800	0	0
	Capital Formation	9800	9800	0	0
6.01	Furniture and Fixtures	343	343	0	0
6.02	Vehicles	570	570	0	0
6.03	Machinery and Equipment	8887	8887	0	0
Koushi Toshakhana		30084	30084	0	0
35-3-121	Recurrent Expenditure	24091	24091	0	0
	Consumption Expenses	9969	9969	0	0
1.01	Salary	9105	9105	0	0
1.02	Allowances	735	735	0	0
1.03	Transfer Travelling Allowance	54	54	0	0
1.04	Clothing	25	25	0	0
1.08	Staff Training	50	50	0	0
	Office Operation and Services Expenses	12772	12772	0	0
2.01	Water and Electricity	356	356	0	0
2.02	Communication	200	200	0	0
2.03	General Office Expenses	686	686	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	880	880	0	0
2.08	Miscellaneous	10000	10000	0	0
	Service and Production Expenses	1350	1350	0	0
4.04	Program supplies and expenses	1100	1100	0	0
4.05	Program Travelling Expenses	250	250	0	0
35-4-121	Capital Expenditure	5993	5993	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	3143	3143	0	0
6.01 Furniture and Fixtures	245	245	0	0
6.02 Vehicles	143	143	0	0
6.03 Machinery and Equipment	855	855	0	0
6.06 Capital Formation	1900	1900	0	0
Contingency Expenses	2850	2850	0	0
9.02 Contingencies - Development	2850	2850	0	0
Kumarichok and Central Recovery Office	6655	6655	0	0
35-3-122 Recurrent Expenditure	6489	6489	0	0
Consumption Expenses	3743	3743	0	0
1.01 Salary	3465	3465	0	0
1.02 Allowances	240	240	0	0
1.03 Transfer Travelling Allowance	16	16	0	0
1.04 Clothing	12	12	0	0
1.08 Staff Training	10	10	0	0
Office Operation and Services Expenses	1896	1896	0	0
2.01 Water and Electricity	60	60	0	0
2.02 Communication	60	60	0	0
2.03 General Office Expenses	360	360	0	0
2.04 Rent	900	900	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	100	100	0	0
2.07 Consultancy and Other Services fee	286	286	0	0
2.08 Miscellaneous	30	30	0	0
Service and Production Expenses	850	850	0	0
4.04 Program supplies and expenses	650	650	0	0
4.05 Program Travelling Expenses	200	200	0	0
35-4-122 Capital Expenditure	166	166	0	0
Capital Formation	166	166	0	0
6.03 Machinery and Equipment	166	166	0	0
District Treasury & Controller Offices	305351	305351	0	0
35-3-124 Recurrent Expenditure	257316	257316	0	0
Consumption Expenses	212868	212868	0	0
1.01 Salary	182160	182160	0	0
1.02 Allowances	25000	25000	0	0
1.03 Transfer Travelling Allowance	2500	2500	0	0
1.04 Clothing	370	370	0	0
1.08 Staff Training	2838	2838	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	41073	41073	0	0
2.01 Water and Electricity	2940	2940	0	0
2.02 Communication	2750	2750	0	0
2.03 General Office Expenses	7840	7840	0	0
2.04 Rent	11100	11100	0	0
2.05 Repair and Maintenance	1400	1400	0	0
2.06 Fuel and Oil	1700	1700	0	0
2.07 Consultancy and Other Services fee	12593	12593	0	0
2.08 Miscellaneous	750	750	0	0
Service and Production Expenses	3375	3375	0	0
4.05 Program Travelling Expenses	3375	3375	0	0
35-4-124 Capital Expenditure	48035	48035	0	0
Capital Formation	48035	48035	0	0
6.01 Furniture and Fixtures	1960	1960	0	0
6.02 Vehicles	2280	2280	0	0
6.04 Building Construction	40850	40850	0	0
6.05 Civil Construction	2375	2375	0	0
6.06 Capital Formation	570	570	0	0
Revenue Administration Training Centre	21784	21784	0	0
35-3-130 Recurrent Expenditure	18757	18757	0	0
Consumption Expenses	12783	12783	0	0
1.01 Salary	7425	7425	0	0
1.02 Allowances	400	400	0	0
1.03 Transfer Travelling Allowance	48	48	0	0
1.04 Clothing	25	25	0	0
1.08 Staff Training	4885	4885	0	0
Office Operation and Services Expenses	4857	4857	0	0
2.01 Water and Electricity	216	216	0	0
2.02 Communication	252	252	0	0
2.03 General Office Expenses	2100	2100	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	1319	1319	0	0
2.08 Miscellaneous	120	120	0	0
Service and Production Expenses	1117	1117	0	0
4.05 Program Travelling Expenses	1117	1117	0	0
35-4-130 Capital Expenditure	3027	3027	0	0
Capital Formation	3027	3027	0	0
6.01 Furniture and Fixtures	794	794	0	0
6.03 Machinery and Equipment	950	950	0	0
6.04 Building Construction	380	380	0	0
6.06 Capital Formation	475	475	0	0
6.07 Research and Consultancy Services Fee	428	428	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Department of Customs - including Custom Strengthening		122933	122933	0	0
35-3-140	Recurrent Expenditure	85853	85853	0	0
	Consumption Expenses	29960	29960	0	0
1.01	Salary	26792	26792	0	0
1.02	Allowances	2448	2448	0	0
1.03	Transfer Travelling Allowance	300	300	0	0
1.04	Clothing	420	420	0	0
	Office Operation and Services Expenses	13272	13272	0	0
2.01	Water and Electricity	700	700	0	0
2.02	Communication	650	650	0	0
2.03	General Office Expenses	5684	5684	0	0
2.05	Repair and Maintenance	800	800	0	0
2.06	Fuel and Oil	1650	1650	0	0
2.07	Consultancy and Other Services fee	3088	3088	0	0
2.08	Miscellaneous	700	700	0	0
	Service and Production Expenses	6996	6996	0	0
4.03	Books and Materials	250	250	0	0
4.04	Program supplies and expenses	1746	1746	0	0
4.05	Program Travelling Expenses	5000	5000	0	0
	Contingency Expenses	35625	35625	0	0
9.01	Contingencies - Current	35625	35625	0	0
35-4-140	Capital Expenditure	37080	37080	0	0
	Capital Formation	8580	8580	0	0
6.01	Furniture and Fixtures	980	980	0	0
6.03	Machinery and Equipment	5700	5700	0	0
6.04	Building Construction	1900	1900	0	0
	Contingency Expenses	28500	28500	0	0
9.02	Contingencies - Development	28500	28500	0	0
Custom Offices (including Patrolling)		743610	743610	0	0
35-3-141	Recurrent Expenditure	515865	515865	0	0
	Consumption Expenses	453247	453247	0	0
1.01	Salary	173057	173057	0	0
1.02	Allowances	266000	266000	0	0
1.03	Transfer Travelling Allowance	3500	3500	0	0
1.04	Clothing	10690	10690	0	0
	Office Operation and Services Expenses	48918	48918	0	0
2.01	Water and Electricity	7300	7300	0	0
2.02	Communication	3950	3950	0	0
2.03	General Office Expenses	16268	16268	0	0
2.04	Rent	3600	3600	0	0
2.05	Repair and Maintenance	3700	3700	0	0
2.06	Fuel and Oil	6000	6000	0	0
2.07	Consultancy and Other Services fee	7600	7600	0	0
2.08	Miscellaneous	500	500	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	4200	4200	0	0
4.03 Books and Materials	700	700	0	0
4.05 Program Travelling Expenses	3500	3500	0	0
Contingency Expenses	9500	9500	0	0
9.01 Contingencies - Current	9500	9500	0	0
35-4-141 Capital Expenditure	227745	227745	0	0
Capital Transfer	100000	100000	0	0
5.01 Land Acquisition	100000	100000	0	0
Capital Formation	107745	107745	0	0
6.01 Furniture and Fixtures	9800	9800	0	0
6.03 Machinery and Equipment	11020	11020	0	0
6.04 Building Construction	57000	57000	0	0
6.05 Civil Construction	23750	23750	0	0
6.06 Capital Formation	6175	6175	0	0
Contingency Expenses	20000	20000	0	0
9.02 Contingencies - Development	20000	20000	0	0
Inland Revenue Department	144689	144689	0	0
35-3-150 Recurrent Expenditure	111522	111522	0	0
Consumption Expenses	36992	36992	0	0
1.01 Salary	25740	25740	0	0
1.02 Allowances	2100	2100	0	0
1.03 Transfer Travelling Allowance	400	400	0	0
1.04 Clothing	52	52	0	0
1.08 Staff Training	8700	8700	0	0
Office Operation and Services Expenses	44430	44430	0	0
2.01 Water and Electricity	1000	1000	0	0
2.02 Communication	6500	6500	0	0
2.03 General Office Expenses	10780	10780	0	0
2.05 Repair and Maintenance	800	800	0	0
2.06 Fuel and Oil	1500	1500	0	0
2.07 Consultancy and Other Services fee	23750	23750	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	30100	30100	0	0
4.04 Program supplies and expenses	29100	29100	0	0
4.05 Program Travelling Expenses	1000	1000	0	0
35-4-150 Capital Expenditure	33167	33167	0	0
Capital Formation	14167	14167	0	0
6.01 Furniture and Fixtures	392	392	0	0
6.03 Machinery and Equipment	6175	6175	0	0
6.04 Building Construction	7600	7600	0	0
Contingency Expenses	19000	19000	0	0
9.02 Contingencies - Development	19000	19000	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Inland Revenue Offices		709193	709193	0	0
35-3-151	Recurrent Expenditure	552190	552190	0	0
	Consumption Expenses	416000	416000	0	0
1.01	Salary	198000	198000	0	0
1.02	Allowances	207000	207000	0	0
1.03	Transfer Travelling Allowance	1000	1000	0	0
1.04	Clothing	10000	10000	0	0
	Office Operation and Services Expenses	106940	106940	0	0
2.01	Water and Electricity	8000	8000	0	0
2.02	Communication	7800	7800	0	0
2.03	General Office Expenses	17640	17640	0	0
2.04	Rent	27700	27700	0	0
2.05	Repair and Maintenance	4500	4500	0	0
2.06	Fuel and Oil	6650	6650	0	0
2.07	Consultancy and Other Services fee	33250	33250	0	0
2.08	Miscellaneous	1400	1400	0	0
	Service and Production Expenses	29250	29250	0	0
4.04	Program supplies and expenses	24250	24250	0	0
4.05	Program Travelling Expenses	5000	5000	0	0
35-4-151	Capital Expenditure	157003	157003	0	0
	Capital Formation	157003	157003	0	0
6.01	Furniture and Fixtures	20678	20678	0	0
6.02	Vehicles	28500	28500	0	0
6.03	Machinery and Equipment	36195	36195	0	0
6.04	Building Construction	64030	64030	0	0
6.05	Civil Construction	7600	7600	0	0
Department of Revenue Investigation		72695	72695	0	0
35-3-170	Recurrent Expenditure	43880	43880	0	0
	Consumption Expenses	10821	10821	0	0
1.01	Salary	8141	8141	0	0
1.02	Allowances	780	780	0	0
1.03	Transfer Travelling Allowance	100	100	0	0
1.04	Clothing	1800	1800	0	0
	Office Operation and Services Expenses	18209	18209	0	0
2.01	Water and Electricity	700	700	0	0
2.02	Communication	664	664	0	0
2.03	General Office Expenses	2548	2548	0	0
2.04	Rent	1620	1620	0	0
2.05	Repair and Maintenance	2300	2300	0	0
2.06	Fuel and Oil	3602	3602	0	0
2.07	Consultancy and Other Services fee	3230	3230	0	0
2.08	Miscellaneous	3545	3545	0	0
	Service and Production Expenses	5350	5350	0	0
4.04	Program supplies and expenses	4850	4850	0	0
4.05	Program Travelling Expenses	500	500	0	0

Total Budget GoN Foreign Grant Foreign Loan

Contingency Expenses		9500	9500	0	0
9.01	Contingencies - Current	9500	9500	0	0
35-4-170	Capital Expenditure	28815	28815	0	0
Capital Formation		9815	9815	0	0
6.01	Furniture and Fixtures	980	980	0	0
6.03	Machinery and Equipment	1710	1710	0	0
6.04	Building Construction	4750	4750	0	0
6.05	Civil Construction	2375	2375	0	0
Contingency Expenses		19000	19000	0	0
9.02	Contingencies - Development	19000	19000	0	0
Revenue Investigation Unit offices		49937	49937	0	0
35-3-171	Recurrent Expenditure	33638	33638	0	0
Consumption Expenses		13305	13305	0	0
1.01	Salary	11895	11895	0	0
1.02	Allowances	1109	1109	0	0
1.03	Transfer Travelling Allowance	100	100	0	0
1.05	Fooding	201	201	0	0
Office Operation and Services Expenses		16133	16133	0	0
2.01	Water and Electricity	900	900	0	0
2.02	Communication	800	800	0	0
2.03	General Office Expenses	1803	1803	0	0
2.04	Rent	1980	1980	0	0
2.05	Repair and Maintenance	1300	1300	0	0
2.06	Fuel and Oil	2200	2200	0	0
2.07	Consultancy and Other Services fee	2850	2850	0	0
2.08	Miscellaneous	4300	4300	0	0
Service and Production Expenses		400	400	0	0
4.05	Program Travelling Expenses	400	400	0	0
Contingency Expenses		3800	3800	0	0
9.01	Contingencies - Current	3800	3800	0	0
35-4-171	Capital Expenditure	16299	16299	0	0
Capital Formation		16299	16299	0	0
6.01	Furniture and Fixtures	1764	1764	0	0
6.03	Machinery and Equipment	2660	2660	0	0
6.04	Building Construction	11875	11875	0	0
Debt Recovery Appellate Tribunal		3950	3950	0	0
35-3-177	Recurrent Expenditure	3950	3950	0	0
Consumption Expenses		2017	2017	0	0
1.01	Salary	1700	1700	0	0
1.02	Allowances	267	267	0	0
1.03	Transfer Travelling Allowance	50	50	0	0

Total Budget GoN Foreign Grant Foreign Loan

Office Operation and Services Expenses		1873	1873	0	0
2.01	Water and Electricity	80	80	0	0
2.02	Communication	180	180	0	0
2.03	General Office Expenses	180	180	0	0
2.04	Rent	558	558	0	0
2.05	Repair and Maintenance	80	80	0	0
2.06	Fuel and Oil	210	210	0	0
2.07	Consultancy and Other Services fee	535	535	0	0
2.08	Miscellaneous	50	50	0	0
Service and Production Expenses		60	60	0	0
4.03	Books and Materials	20	20	0	0
4.05	Program Travelling Expenses	40	40	0	0
Debt Recovery Tribunal		13327	13327	0	0
35-3-178	Recurrent Expenditure	13230	13230	0	0
Consumption Expenses		5507	5507	0	0
1.01	Salary	4412	4412	0	0
1.02	Allowances	745	745	0	0
1.03	Transfer Travelling Allowance	150	150	0	0
1.08	Staff Training	200	200	0	0
Office Operation and Services Expenses		6623	6623	0	0
2.01	Water and Electricity	332	332	0	0
2.02	Communication	400	400	0	0
2.03	General Office Expenses	945	945	0	0
2.04	Rent	1950	1950	0	0
2.05	Repair and Maintenance	600	600	0	0
2.06	Fuel and Oil	721	721	0	0
2.07	Consultancy and Other Services fee	1500	1500	0	0
2.08	Miscellaneous	175	175	0	0
Service and Production Expenses		1100	1100	0	0
4.03	Books and Materials	50	50	0	0
4.05	Program Travelling Expenses	1050	1050	0	0
35-4-178	Capital Expenditure	97	97	0	0
Capital Formation		97	97	0	0
6.01	Furniture and Fixtures	49	49	0	0
6.03	Machinery and Equipment	48	48	0	0
Budget & Pension Reform Project		20950	20950	0	0
35-3-203	Recurrent Expenditure	11450	11450	0	0
Consumption Expenses		1100	1100	0	0
1.02	Allowances	200	200	0	0
1.08	Staff Training	900	900	0	0
Office Operation and Services Expenses		3500	3500	0	0
2.02	Communication	3500	3500	0	0
Service and Production Expenses		6850	6850	0	0
4.04	Program supplies and expenses	4850	4850	0	0
4.05	Program Travelling Expenses	2000	2000	0	0
35-4-203	Capital Expenditure	9500	9500	0	0

Total Budget GoN Foreign Grant Foreign Loan

Contingency Expenses	9500	9500	0	0
9.02 Contingencies - Development	9500	9500	0	0

Excise Strengthening Program		228029	228029	0	0
35-3-210	Recurrent Expenditure	228029	228029	0	0
	Consumption Expenses	2500	2500	0	0
	1.02 Allowances	2500	2500	0	0
	Office Operation and Services Expenses	216679	216679	0	0
	2.03 General Office Expenses	201429	201429	0	0
	2.04 Rent	800	800	0	0
	2.05 Repair and Maintenance	900	900	0	0
	2.06 Fuel and Oil	4200	4200	0	0
	2.07 Consultancy and Other Services fee	3100	3100	0	0
	2.08 Miscellaneous	6250	6250	0	0
	Service and Production Expenses	8850	8850	0	0
	4.04 Program supplies and expenses	4850	4850	0	0
	4.05 Program Travelling Expenses	4000	4000	0	0
Financial Management Reform Program		122241	19417	102824	0
35-3-220	Recurrent Expenditure	57179	7302	49877	0
	Consumption Expenses	600	400	200	0
	1.02 Allowances	600	400	200	0
	Office Operation and Services Expenses	28305	2240	26065	0
	2.02 Communication	2925	25	2900	0
	2.03 General Office Expenses	7913	465	7448	0
	2.05 Repair and Maintenance	2350	200	2150	0
	2.06 Fuel and Oil	3050	400	2650	0
	2.07 Consultancy and Other Services fee	11305	950	10355	0
	2.08 Miscellaneous	762	200	562	0
	Service and Production Expenses	28274	4662	23612	0
	4.04 Program supplies and expenses	23474	4462	19012	0
	4.05 Program Travelling Expenses	4800	200	4600	0
35-4-220	Capital Expenditure	65062	12115	52947	0
	Capital Formation	65062	12115	52947	0
	6.01 Furniture and Fixtures	4625	427	4198	0
	6.02 Vehicles	15779	1947	13832	0
	6.03 Machinery and Equipment	26418	2317	24101	0
	6.05 Civil Construction	8360	1021	7339	0
	6.07 Research and Consultancy Services Fee	9880	6403	3477	0
Agriculture Development Bank, Miscellaneous		48600	48600	0	0
35-4-310	Capital Expenditure	48600	48600	0	0
	Capital Grants	48600	48600	0	0
	8.03 Non Profit Institution - Unconditional Grant	48600	48600	0	0

Total Budget GoN Foreign Grant Foreign Loan

Small Farmer Development Bank - Financial Institution, Miscellaneous		10000	10000	0	0
35-4-311	Capital Expenditure	10000	10000	0	0
	Capital Grants	10000	10000	0	0
8.01	Capital Grants to Public Enterprises	10000	10000	0	0
Small Development Project		1372000	0	1372000	0
35-3-340	Recurrent Expenditure	98000	0	98000	0
	Grants and Subsidies (Current Transfer)	98000	0	98000	0
3.05	Non profit Institutions - Conditional Grant	98000	0	98000	0
35-4-340	Capital Expenditure	1274000	0	1274000	0
	Capital Grants	1274000	0	1274000	0
8.05	Non Profit Institution - Conditional Grant	1274000	0	1274000	0
Micro Insurance Support Program - Livestock, Crop, Helath		96500	96500	0	0
35-4-410	Capital Expenditure	96500	96500	0	0
	Capital Grants	96500	96500	0	0
8.01	Capital Grants to Public Enterprises	96500	96500	0	0
Cold storage construction -interest subsidy		2500	2500	0	0
35-4-472	Capital Expenditure	2500	2500	0	0
	Capital Grants	2500	2500	0	0
8.01	Capital Grants to Public Enterprises	2500	2500	0	0
Rural Finance Sector Development Cluster Program		2713098	0	646848	2066250
35-4-476	Capital Expenditure	2713098	0	646848	2066250
	Investment	2066250	0	0	2066250
7.02	Investment - Loan	2066250	0	0	2066250
	Capital Grants	646848	0	646848	0
8.01	Capital Grants to Public Enterprises	646848	0	646848	0
Financial Sector Reform Program		403750	1140	224400	178210
35-3-481	Recurrent Expenditure	299250	1140	220400	77710
	Grants and Subsidies (Current Transfer)	299250	1140	220400	77710
3.01	Operating Subsidy - Public Enterprise	299250	1140	220400	77710
35-4-481	Capital Expenditure	104500	0	4000	100500
	Capital Grants	104500	0	4000	100500
8.01	Capital Grants to Public Enterprises	104500	0	4000	100500
State Owned Enterprises Reform Program		799000	799000	0	0
35-3-482	Recurrent Expenditure	19000	19000	0	0
	Grants and Subsidies (Current Transfer)	19000	19000	0	0
3.01	Operating Subsidy - Public Enterprise	19000	19000	0	0
35-4-482	Capital Expenditure	780000	780000	0	0
	Capital Grants	780000	780000	0	0
8.01	Capital Grants to Public Enterprises	780000	780000	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Youth Self Employment Fund	249900	249900	0	0
35-3-485 Recurrent Expenditure	4900	4900	0	0
Grants and Subsidies (Current Transfer)	4900	4900	0	0
3.05 Non profit Institutions - Conditional Grant	4900	4900	0	0
35-4-485 Capital Expenditure	245000	245000	0	0
Capital Grants	245000	245000	0	0
8.05 Non Profit Institution - Conditional Grant	245000	245000	0	0
37 Ministry of Energy	731578	558574	173004	0
Ministry of Energy	19678	19678	0	0
37-3-110 Recurrent Expenditure	18768	18768	0	0
Consumption Expenses	13625	13625	0	0
1.01 Salary	12375	12375	0	0
1.02 Allowances	925	925	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
1.04 Clothing	25	25	0	0
1.08 Staff Training	200	200	0	0
Office Operation and Services Expenses	4402	4402	0	0
2.01 Water and Electricity	400	400	0	0
2.02 Communication	650	650	0	0
2.03 General Office Expenses	882	882	0	0
2.05 Repair and Maintenance	500	500	0	0
2.06 Fuel and Oil	750	750	0	0
2.07 Consultancy and Other Services fee	570	570	0	0
2.08 Miscellaneous	650	650	0	0
Service and Production Expenses	741	741	0	0
4.04 Program supplies and expenses	291	291	0	0
4.05 Program Travelling Expenses	450	450	0	0
37-4-110 Capital Expenditure	910	910	0	0
Capital Formation	910	910	0	0
6.01 Furniture and Fixtures	245	245	0	0
6.03 Machinery and Equipment	380	380	0	0
6.05 Civil Construction	285	285	0	0
Department for Electricity Development	91926	91926	0	0
37-3-150 Recurrent Expenditure	34350	34350	0	0
Consumption Expenses	24775	24775	0	0
1.01 Salary	22740	22740	0	0
1.02 Allowances	1600	1600	0	0
1.03 Transfer Travelling Allowance	200	200	0	0
1.04 Clothing	35	35	0	0
1.08 Staff Training	200	200	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	8875	8875	0	0
2.01 Water and Electricity	300	300	0	0
2.02 Communication	650	650	0	0
2.03 General Office Expenses	1470	1470	0	0
2.04 Rent	3300	3300	0	0
2.05 Repair and Maintenance	800	800	0	0
2.06 Fuel and Oil	900	900	0	0
2.07 Consultancy and Other Services fee	1330	1330	0	0
2.08 Miscellaneous	125	125	0	0
Service and Production Expenses	700	700	0	0
4.05 Program Travelling Expenses	700	700	0	0
37-4-150 Capital Expenditure	57576	57576	0	0
Capital Formation	57576	57576	0	0
6.01 Furniture and Fixtures	196	196	0	0
6.02 Vehicles	190	190	0	0
6.03 Machinery and Equipment	190	190	0	0
6.04 Building Construction	57000	57000	0	0
Commission of Electricity Bill	2276	2276	0	0
37-3-160 Recurrent Expenditure	2083	2083	0	0
Consumption Expenses	516	516	0	0
1.01 Salary	416	416	0	0
1.02 Allowances	100	100	0	0
Office Operation and Services Expenses	1442	1442	0	0
2.01 Water and Electricity	105	105	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	172	172	0	0
2.04 Rent	600	600	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	125	125	0	0
2.07 Consultancy and Other Services fee	190	190	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	125	125	0	0
4.05 Program Travelling Expenses	125	125	0	0
37-4-160 Capital Expenditure	193	193	0	0
Capital Formation	193	193	0	0
6.01 Furniture and Fixtures	98	98	0	0
6.03 Machinery and Equipment	95	95	0	0
Water and Power Commission	26995	26995	0	0
37-3-200 Recurrent Expenditure	15120	15120	0	0
Consumption Expenses	10800	10800	0	0
1.01 Salary	9900	9900	0	0
1.02 Allowances	650	650	0	0
1.03 Transfer Travelling Allowance	25	25	0	0
1.05 Fooding	25	25	0	0
1.08 Staff Training	200	200	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	3715	3715	0	0
2.01 Water and Electricity	400	400	0	0
2.02 Communication	500	500	0	0
2.03 General Office Expenses	784	784	0	0
2.05 Repair and Maintenance	750	750	0	0
2.06 Fuel and Oil	750	750	0	0
2.07 Consultancy and Other Services fee	356	356	0	0
2.08 Miscellaneous	175	175	0	0
Service and Production Expenses	605	605	0	0
4.03 Books and Materials	80	80	0	0
4.05 Program Travelling Expenses	325	325	0	0
4.06 Operation and Maintenance of Public Property	200	200	0	0
37-4-200 Capital Expenditure	11875	11875	0	0
Capital Formation	11875	11875	0	0
6.07 Research and Consultancy Services Fee	11875	11875	0	0
Irrigation & Water Resource Management Project - Water Energy	32422	1158	31264	0
37-3-323 Recurrent Expenditure	5792	1158	4634	0
Consumption Expenses	1000	200	800	0
1.08 Staff Training	1000	200	800	0
Office Operation and Services Expenses	2492	498	1994	0
2.01 Water and Electricity	100	20	80	0
2.02 Communication	300	60	240	0
2.03 General Office Expenses	392	78	314	0
2.05 Repair and Maintenance	300	60	240	0
2.06 Fuel and Oil	300	60	240	0
2.07 Consultancy and Other Services fee	950	190	760	0
2.08 Miscellaneous	150	30	120	0
Service and Production Expenses	2300	460	1840	0
4.05 Program Travelling Expenses	300	60	240	0
4.06 Operation and Maintenance of Public Property	2000	400	1600	0
37-4-323 Capital Expenditure	26630	0	26630	0
Capital Formation	26630	0	26630	0
6.01 Furniture and Fixtures	980	0	980	0
6.02 Vehicles	8550	0	8550	0
6.03 Machinery and Equipment	5700	0	5700	0
6.07 Research and Consultancy Services Fee	11400	0	11400	0
Private Sector Participation in Electricity Development	629	629	0	0
37-3-550 Recurrent Expenditure	249	249	0	0
Office Operation and Services Expenses	124	124	0	0
2.01 Water and Electricity	25	25	0	0
2.02 Communication	10	10	0	0
2.03 General Office Expenses	39	39	0	0
2.05 Repair and Maintenance	20	20	0	0
2.06 Fuel and Oil	15	15	0	0
2.08 Miscellaneous	15	15	0	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses		125	125	0	0
4.05	Program Travelling Expenses	125	125	0	0
37-4-550	Capital Expenditure	380	380	0	0
Capital Formation		380	380	0	0
6.02	Vehicles	95	95	0	0
6.03	Machinery and Equipment	95	95	0	0
6.07	Research and Consultancy Services Fee	190	190	0	0
Saptakoshi Multi-Purpose Project		101532	2067	99465	0
37-3-553	Recurrent Expenditure	1947	1947	0	0
Consumption Expenses		200	200	0	0
1.03	Transfer Travelling Allowance	200	200	0	0
Office Operation and Services Expenses		1156	1156	0	0
2.01	Water and Electricity	30	30	0	0
2.02	Communication	20	20	0	0
2.03	General Office Expenses	196	196	0	0
2.04	Rent	300	300	0	0
2.05	Repair and Maintenance	300	300	0	0
2.06	Fuel and Oil	160	160	0	0
2.08	Miscellaneous	150	150	0	0
Service and Production Expenses		591	591	0	0
4.04	Program supplies and expenses	291	291	0	0
4.05	Program Travelling Expenses	300	300	0	0
37-4-553	Capital Expenditure	99585	120	99465	0
Capital Formation		99585	120	99465	0
6.01	Furniture and Fixtures	25	25	0	0
6.03	Machinery and Equipment	95	95	0	0
6.07	Research and Consultancy Services Fee	99465	0	99465	0
Pancheshwar Multipurpose Project		75351	75351	0	0
37-3-554	Recurrent Expenditure	11226	11226	0	0
Consumption Expenses		6830	6830	0	0
1.01	Salary	5445	5445	0	0
1.02	Allowances	1100	1100	0	0
1.03	Transfer Travelling Allowance	20	20	0	0
1.04	Clothing	25	25	0	0
1.08	Staff Training	240	240	0	0
Office Operation and Services Expenses		3805	3805	0	0
2.01	Water and Electricity	300	300	0	0
2.02	Communication	180	180	0	0
2.03	General Office Expenses	490	490	0	0
2.04	Rent	1800	1800	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	285	285	0	0
2.08	Miscellaneous	100	100	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	591	591	0	0
4.04 Program supplies and expenses	291	291	0	0
4.05 Program Travelling Expenses	300	300	0	0
37-4-554 Capital Expenditure	64125	64125	0	0
Capital Formation	64125	64125	0	0
6.04 Building Construction	7125	7125	0	0
6.05 Civil Construction	28500	28500	0	0
6.07 Research and Consultancy Services Fee	28500	28500	0	0
Hydroelectricity Project Study	58275	25500	32775	0
37-3-555 Recurrent Expenditure	1038	1038	0	0
Consumption Expenses	100	100	0	0
1.08 Staff Training	100	100	0	0
Office Operation and Services Expenses	613	613	0	0
2.01 Water and Electricity	70	70	0	0
2.02 Communication	70	70	0	0
2.03 General Office Expenses	343	343	0	0
2.05 Repair and Maintenance	50	50	0	0
2.06 Fuel and Oil	50	50	0	0
2.08 Miscellaneous	30	30	0	0
Service and Production Expenses	325	325	0	0
4.05 Program Travelling Expenses	325	325	0	0
37-4-555 Capital Expenditure	57237	24462	32775	0
Capital Formation	57237	24462	32775	0
6.03 Machinery and Equipment	950	0	950	0
6.07 Research and Consultancy Services Fee	56287	24462	31825	0
Standard for Hydroelectricity Project	6672	6672	0	0
37-3-566 Recurrent Expenditure	731	731	0	0
Consumption Expenses	300	300	0	0
1.08 Staff Training	300	300	0	0
Office Operation and Services Expenses	166	166	0	0
2.01 Water and Electricity	12	12	0	0
2.02 Communication	15	15	0	0
2.03 General Office Expenses	69	69	0	0
2.05 Repair and Maintenance	20	20	0	0
2.06 Fuel and Oil	25	25	0	0
2.08 Miscellaneous	25	25	0	0
Service and Production Expenses	265	265	0	0
4.05 Program Travelling Expenses	265	265	0	0
37-4-566 Capital Expenditure	5941	5941	0	0
Capital Formation	5941	5941	0	0
6.01 Furniture and Fixtures	98	98	0	0
6.03 Machinery and Equipment	143	143	0	0
6.07 Research and Consultancy Services Fee	5700	5700	0	0

Total Budget GoN Foreign Grant Foreign Loan

Power Development Fund		21137	11637	9500	0
37-3-586	Recurrent Expenditure	4307	4307	0	0
	Consumption Expenses	1900	1900	0	0
1.02	Allowances	400	400	0	0
1.08	Staff Training	1500	1500	0	0
	Office Operation and Services Expenses	1764	1764	0	0
2.01	Water and Electricity	90	90	0	0
2.02	Communication	150	150	0	0
2.03	General Office Expenses	245	245	0	0
2.04	Rent	300	300	0	0
2.05	Repair and Maintenance	50	50	0	0
2.06	Fuel and Oil	220	220	0	0
2.07	Consultancy and Other Services fee	589	589	0	0
2.08	Miscellaneous	120	120	0	0
	Service and Production Expenses	643	643	0	0
4.04	Program supplies and expenses	243	243	0	0
4.05	Program Travelling Expenses	400	400	0	0
37-4-586	Capital Expenditure	16830	7330	9500	0
	Capital Formation	16830	7330	9500	0
6.01	Furniture and Fixtures	490	490	0	0
6.03	Machinery and Equipment	903	903	0	0
6.07	Research and Consultancy Services Fee	15437	5937	9500	0
Royalties Management & Distribution		294685	294685	0	0
37-3-587	Recurrent Expenditure	398	398	0	0
	Consumption Expenses	100	100	0	0
1.02	Allowances	50	50	0	0
1.08	Staff Training	50	50	0	0
	Office Operation and Services Expenses	198	198	0	0
2.03	General Office Expenses	98	98	0	0
2.06	Fuel and Oil	75	75	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
37-4-587	Capital Expenditure	294287	294287	0	0
	Capital Formation	287	287	0	0
6.01	Furniture and Fixtures	49	49	0	0
6.03	Machinery and Equipment	143	143	0	0
6.07	Research and Consultancy Services Fee	95	95	0	0
	Capital Grants	294000	294000	0	0
8.06	Local Government - Conditional Grant	294000	294000	0	0
38	Ministry of Industry	1916073	1767909	148164	0

Ministry of Industry	33369	33369	0	0
38-3-110 Recurrent Expenditure	27524	27524	0	0
Consumption Expenses	20160	20160	0	0
1.01 Salary	18810	18810	0	0
1.02 Allowances	1152	1152	0	0
1.03 Transfer Travelling Allowance	160	160	0	0
1.04 Clothing	38	38	0	0
Office Operation and Services Expenses	6296	6296	0	0
2.01 Water and Electricity	675	675	0	0
2.02 Communication	550	550	0	0
2.03 General Office Expenses	1303	1303	0	0
2.05 Repair and Maintenance	920	920	0	0
2.06 Fuel and Oil	830	830	0	0
2.07 Consultancy and Other Services fee	1474	1474	0	0
2.08 Miscellaneous	544	544	0	0
Service and Production Expenses	1068	1068	0	0
4.03 Books and Materials	25	25	0	0
4.04 Program supplies and expenses	78	78	0	0
4.05 Program Travelling Expenses	965	965	0	0
38-4-110 Capital Expenditure	5845	5845	0	0
Capital Formation	5845	5845	0	0
6.01 Furniture and Fixtures	833	833	0	0
6.02 Vehicles	143	143	0	0
6.03 Machinery and Equipment	119	119	0	0
6.04 Building Construction	4750	4750	0	0
Department of Industry	20748	20748	0	0
38-3-120 Recurrent Expenditure	19660	19660	0	0
Consumption Expenses	13278	13278	0	0
1.01 Salary	11597	11597	0	0
1.02 Allowances	1611	1611	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
1.04 Clothing	20	20	0	0
Office Operation and Services Expenses	2857	2857	0	0
2.01 Water and Electricity	325	325	0	0
2.02 Communication	311	311	0	0
2.03 General Office Expenses	1026	1026	0	0
2.05 Repair and Maintenance	250	250	0	0
2.06 Fuel and Oil	340	340	0	0
2.07 Consultancy and Other Services fee	475	475	0	0
2.08 Miscellaneous	130	130	0	0
Service and Production Expenses	3525	3525	0	0
4.03 Books and Materials	50	50	0	0
4.04 Program supplies and expenses	3225	3225	0	0
4.05 Program Travelling Expenses	250	250	0	0
38-4-120 Capital Expenditure	1088	1088	0	0

		Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation		1088	1088	0	0
6.01	Furniture and Fixtures	446	446	0	0
6.02	Vehicles	285	285	0	0
6.03	Machinery and Equipment	214	214	0	0
6.06	Capital Formation	143	143	0	0
Department of Mines & Geology		51414	51414	0	0
38-3-130	Recurrent Expenditure	50421	50421	0	0
Consumption Expenses		41287	41287	0	0
1.01	Salary	37125	37125	0	0
1.02	Allowances	3312	3312	0	0
1.03	Transfer Travelling Allowance	10	10	0	0
1.04	Clothing	820	820	0	0
1.08	Staff Training	20	20	0	0
Office Operation and Services Expenses		8549	8549	0	0
2.01	Water and Electricity	950	950	0	0
2.02	Communication	387	387	0	0
2.03	General Office Expenses	1265	1265	0	0
2.04	Rent	50	50	0	0
2.05	Repair and Maintenance	1000	1000	0	0
2.06	Fuel and Oil	1450	1450	0	0
2.07	Consultancy and Other Services fee	3327	3327	0	0
2.08	Miscellaneous	120	120	0	0
Service and Production Expenses		585	585	0	0
4.03	Books and Materials	25	25	0	0
4.05	Program Travelling Expenses	260	260	0	0
4.06	Operation and Maintenance of Public Property	300	300	0	0
38-4-130	Capital Expenditure	993	993	0	0
Capital Formation		993	993	0	0
6.01	Furniture and Fixtures	59	59	0	0
6.02	Vehicles	88	88	0	0
6.03	Machinery and Equipment	428	428	0	0
6.05	Civil Construction	418	418	0	0
Department of Cottage & Small Industry		32166	32166	0	0
38-3-140	Recurrent Expenditure	21275	21275	0	0
Consumption Expenses		9609	9609	0	0
1.01	Salary	8727	8727	0	0
1.02	Allowances	797	797	0	0
1.03	Transfer Travelling Allowance	50	50	0	0
1.04	Clothing	35	35	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	2410	2410	0	0
2.01 Water and Electricity	340	340	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	504	504	0	0
2.05 Repair and Maintenance	600	600	0	0
2.06 Fuel and Oil	380	380	0	0
2.07 Consultancy and Other Services fee	171	171	0	0
2.08 Miscellaneous	115	115	0	0
Service and Production Expenses	9256	9256	0	0
4.03 Books and Materials	50	50	0	0
4.04 Program supplies and expenses	8706	8706	0	0
4.05 Program Travelling Expenses	500	500	0	0
38-4-140 Capital Expenditure	10891	10891	0	0
Capital Formation	1091	1091	0	0
6.01 Furniture and Fixtures	98	98	0	0
6.02 Vehicles	285	285	0	0
6.03 Machinery and Equipment	209	209	0	0
6.06 Capital Formation	380	380	0	0
6.07 Research and Consultancy Services Fee	119	119	0	0
Capital Grants	9800	9800	0	0
8.05 Non Profit Institution - Conditional Grant	9800	9800	0	0
Central Jail Factory	4207	4207	0	0
38-3-141 Recurrent Expenditure	3949	3949	0	0
Consumption Expenses	3590	3590	0	0
1.01 Salary	3257	3257	0	0
1.02 Allowances	315	315	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
1.04 Clothing	8	8	0	0
Office Operation and Services Expenses	349	349	0	0
2.01 Water and Electricity	120	120	0	0
2.02 Communication	12	12	0	0
2.03 General Office Expenses	97	97	0	0
2.05 Repair and Maintenance	70	70	0	0
2.06 Fuel and Oil	40	40	0	0
2.08 Miscellaneous	10	10	0	0
Service and Production Expenses	10	10	0	0
4.05 Program Travelling Expenses	10	10	0	0
38-4-141 Capital Expenditure	258	258	0	0
Capital Formation	258	258	0	0
6.01 Furniture and Fixtures	20	20	0	0
6.06 Capital Formation	238	238	0	0
Department of Nepal Standards, Weights & Measures	36774	36774	0	0
38-3-150 Recurrent Expenditure	27858	27858	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Consumption Expenses	19531	19531	0	0
1.01 Salary	17820	17820	0	0
1.02 Allowances	1483	1483	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
1.04 Clothing	143	143	0	0
1.08 Staff Training	35	35	0	0
Office Operation and Services Expenses	6426	6426	0	0
2.01 Water and Electricity	694	694	0	0
2.02 Communication	370	370	0	0
2.03 General Office Expenses	1962	1962	0	0
2.05 Repair and Maintenance	775	775	0	0
2.06 Fuel and Oil	799	799	0	0
2.07 Consultancy and Other Services fee	1636	1636	0	0
2.08 Miscellaneous	190	190	0	0
Service and Production Expenses	1901	1901	0	0
4.03 Books and Materials	60	60	0	0
4.04 Program supplies and expenses	931	931	0	0
4.05 Program Travelling Expenses	700	700	0	0
4.06 Operation and Maintenance of Public Property	210	210	0	0
38-4-150 Capital Expenditure	8916	8916	0	0
Capital Formation	8916	8916	0	0
6.01 Furniture and Fixtures	57	57	0	0
6.02 Vehicles	143	143	0	0
6.03 Machinery and Equipment	8716	8716	0	0
Nepal Standards, Weights & Measures District Offices	25682	25682	0	0
38-3-151 Recurrent Expenditure	24483	24483	0	0
Consumption Expenses	20099	20099	0	0
1.01 Salary	18117	18117	0	0
1.02 Allowances	1714	1714	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
1.04 Clothing	168	168	0	0
Office Operation and Services Expenses	2883	2883	0	0
2.01 Water and Electricity	213	213	0	0
2.02 Communication	130	130	0	0
2.03 General Office Expenses	816	816	0	0
2.04 Rent	700	700	0	0
2.05 Repair and Maintenance	350	350	0	0
2.06 Fuel and Oil	305	305	0	0
2.07 Consultancy and Other Services fee	309	309	0	0
2.08 Miscellaneous	60	60	0	0
Service and Production Expenses	1501	1501	0	0
4.04 Program supplies and expenses	136	136	0	0
4.05 Program Travelling Expenses	1365	1365	0	0
38-4-151 Capital Expenditure	1199	1199	0	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation		1199	1199	0	0
6.01	Furniture and Fixtures	59	59	0	0
6.03	Machinery and Equipment	380	380	0	0
6.04	Building Construction	760	760	0	0
Office of the Company Registrar		13347	13347	0	0
38-3-160	Recurrent Expenditure	12939	12939	0	0
Consumption Expenses		8038	8038	0	0
1.01	Salary	7326	7326	0	0
1.02	Allowances	662	662	0	0
1.03	Transfer Travelling Allowance	50	50	0	0
Office Operation and Services Expenses		4801	4801	0	0
2.01	Water and Electricity	342	342	0	0
2.02	Communication	319	319	0	0
2.03	General Office Expenses	1557	1557	0	0
2.05	Repair and Maintenance	375	375	0	0
2.06	Fuel and Oil	400	400	0	0
2.07	Consultancy and Other Services fee	1473	1473	0	0
2.08	Miscellaneous	335	335	0	0
Service and Production Expenses		100	100	0	0
4.05	Program Travelling Expenses	100	100	0	0
38-4-160	Capital Expenditure	408	408	0	0
Capital Formation		408	408	0	0
6.01	Furniture and Fixtures	123	123	0	0
6.03	Machinery and Equipment	285	285	0	0
Directorate of Army Goods Production		279609	279609	0	0
38-3-165	Recurrent Expenditure	145695	145695	0	0
Consumption Expenses		690	690	0	0
1.04	Clothing	280	280	0	0
1.05	Fooding	160	160	0	0
1.08	Staff Training	250	250	0	0
Office Operation and Services Expenses		36170	36170	0	0
2.01	Water and Electricity	456	456	0	0
2.02	Communication	434	434	0	0
2.03	General Office Expenses	5210	5210	0	0
2.05	Repair and Maintenance	3400	3400	0	0
2.06	Fuel and Oil	450	450	0	0
2.07	Consultancy and Other Services fee	26173	26173	0	0
2.08	Miscellaneous	47	47	0	0
Service and Production Expenses		108835	108835	0	0
4.01	Production Materials	108625	108625	0	0
4.05	Program Travelling Expenses	210	210	0	0
38-4-165	Capital Expenditure	133914	133914	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	133914	133914	0	0
6.01 Furniture and Fixtures	59	59	0	0
6.03 Machinery and Equipment	128250	128250	0	0
6.04 Building Construction	4275	4275	0	0
6.06 Capital Formation	1330	1330	0	0
Environmental Sector Support Program including Energy program	8389	8389	0	0
38-3-252 Recurrent Expenditure	8270	8270	0	0
Consumption Expenses	1131	1131	0	0
1.01 Salary	1008	1008	0	0
1.02 Allowances	115	115	0	0
1.04 Clothing	8	8	0	0
Office Operation and Services Expenses	600	600	0	0
2.01 Water and Electricity	18	18	0	0
2.02 Communication	50	50	0	0
2.03 General Office Expenses	161	161	0	0
2.05 Repair and Maintenance	150	150	0	0
2.06 Fuel and Oil	155	155	0	0
2.08 Miscellaneous	66	66	0	0
Grants and Subsidies (Current Transfer)	2917	2917	0	0
3.03 Non profit Institutions - Unconditional Grant	2917	2917	0	0
Service and Production Expenses	3622	3622	0	0
4.04 Program supplies and expenses	3492	3492	0	0
4.05 Program Travelling Expenses	80	80	0	0
4.06 Operation and Maintenance of Public Property	50	50	0	0
38-4-252 Capital Expenditure	119	119	0	0
Capital Formation	119	119	0	0
6.03 Machinery and Equipment	119	119	0	0
Mine Exploration and Development Project	6846	6846	0	0
38-3-301 Recurrent Expenditure	2000	2000	0	0
Consumption Expenses	15	15	0	0
1.02 Allowances	15	15	0	0
Office Operation and Services Expenses	1145	1145	0	0
2.01 Water and Electricity	125	125	0	0
2.02 Communication	42	42	0	0
2.03 General Office Expenses	459	459	0	0
2.05 Repair and Maintenance	40	40	0	0
2.06 Fuel and Oil	450	450	0	0
2.07 Consultancy and Other Services fee	14	14	0	0
2.08 Miscellaneous	15	15	0	0
Service and Production Expenses	840	840	0	0
4.05 Program Travelling Expenses	840	840	0	0
38-4-301 Capital Expenditure	4846	4846	0	0
Capital Formation	4846	4846	0	0
6.03 Machinery and Equipment	1093	1093	0	0
6.05 Civil Construction	3753	3753	0	0

Total Budget GoN Foreign Grant Foreign Loan

Petroleum Exploration Project		4960	4960	0	0
38-3-302	Recurrent Expenditure	4333	4333	0	0
	Consumption Expenses	2050	2050	0	0
1.01	Salary	1674	1674	0	0
1.02	Allowances	216	216	0	0
1.03	Transfer Travelling Allowance	15	15	0	0
1.04	Clothing	135	135	0	0
1.08	Staff Training	10	10	0	0
	Office Operation and Services Expenses	2083	2083	0	0
2.01	Water and Electricity	475	475	0	0
2.02	Communication	150	150	0	0
2.03	General Office Expenses	475	475	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	323	323	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	627	627	0	0
	Capital Formation	627	627	0	0
6.03	Machinery and Equipment	24	24	0	0
6.05	Civil Construction	603	603	0	0
Geo-Scientific Survey & Research Project		3109	3109	0	0
38-3-304	Recurrent Expenditure	1375	1375	0	0
	Consumption Expenses	10	10	0	0
1.02	Allowances	10	10	0	0
	Office Operation and Services Expenses	945	945	0	0
2.01	Water and Electricity	20	20	0	0
2.02	Communication	30	30	0	0
2.03	General Office Expenses	362	362	0	0
2.05	Repair and Maintenance	35	35	0	0
2.06	Fuel and Oil	483	483	0	0
2.08	Miscellaneous	15	15	0	0
	Service and Production Expenses	420	420	0	0
4.05	Program Travelling Expenses	420	420	0	0
38-4-304	Capital Expenditure	1734	1734	0	0
	Capital Formation	1734	1734	0	0
6.05	Civil Construction	998	998	0	0
6.07	Research and Consultancy Services Fee	736	736	0	0
Industrial Enterprise Development Academy		15638	15638	0	0
38-3-404	Recurrent Expenditure	15609	15609	0	0
	Consumption Expenses	11161	11161	0	0
1.01	Salary	10238	10238	0	0
1.02	Allowances	913	913	0	0
1.03	Transfer Travelling Allowance	10	10	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	2378	2378	0	0
2.01 Water and Electricity	260	260	0	0
2.02 Communication	196	196	0	0
2.03 General Office Expenses	513	513	0	0
2.04 Rent	192	192	0	0
2.05 Repair and Maintenance	452	452	0	0
2.06 Fuel and Oil	495	495	0	0
2.07 Consultancy and Other Services fee	190	190	0	0
2.08 Miscellaneous	80	80	0	0
Service and Production Expenses	2070	2070	0	0
4.04 Program supplies and expenses	1858	1858	0	0
4.05 Program Travelling Expenses	212	212	0	0
38-4-404 Capital Expenditure	29	29	0	0
Capital Formation	29	29	0	0
6.03 Machinery and Equipment	29	29	0	0
Small and Cottage Industry Promotion Program - Committee	45714	45714	0	0
38-3-406 Recurrent Expenditure	41338	41338	0	0
Consumption Expenses	23459	23459	0	0
1.01 Salary	20587	20587	0	0
1.02 Allowances	1534	1534	0	0
1.03 Transfer Travelling Allowance	800	800	0	0
1.04 Clothing	38	38	0	0
1.08 Staff Training	500	500	0	0
Office Operation and Services Expenses	4034	4034	0	0
2.01 Water and Electricity	300	300	0	0
2.02 Communication	350	350	0	0
2.03 General Office Expenses	889	889	0	0
2.04 Rent	764	764	0	0
2.05 Repair and Maintenance	550	550	0	0
2.06 Fuel and Oil	815	815	0	0
2.07 Consultancy and Other Services fee	166	166	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	13845	13845	0	0
4.04 Program supplies and expenses	9225	9225	0	0
4.05 Program Travelling Expenses	4620	4620	0	0
38-4-406 Capital Expenditure	4376	4376	0	0
Capital Formation	4376	4376	0	0
6.01 Furniture and Fixtures	186	186	0	0
6.03 Machinery and Equipment	3905	3905	0	0
6.06 Capital Formation	285	285	0	0
Cottage & Small Scale Industry Training Centre	20777	20777	0	0
38-3-407 Recurrent Expenditure	20728	20728	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Consumption Expenses	12532	12532	0	0
1.01 Salary	11385	11385	0	0
1.02 Allowances	1109	1109	0	0
1.03 Transfer Travelling Allowance	15	15	0	0
1.04 Clothing	13	13	0	0
1.08 Staff Training	10	10	0	0
Office Operation and Services Expenses	3030	3030	0	0
2.01 Water and Electricity	700	700	0	0
2.02 Communication	125	125	0	0
2.03 General Office Expenses	550	550	0	0
2.05 Repair and Maintenace	500	500	0	0
2.06 Fuel and Oil	450	450	0	0
2.07 Consultancy and Other Services fee	570	570	0	0
2.08 Miscellaneous	135	135	0	0
Service and Production Expenses	5166	5166	0	0
4.04 Program supplies and expenses	4716	4716	0	0
4.05 Program Travelling Expenses	300	300	0	0
4.06 Operation and Maintenace of Public Property	150	150	0	0
38-4-407 Capital Expenditure	49	49	0	0
Capital Formation	49	49	0	0
6.01 Furniture and Fixtures	49	49	0	0
Micro Enterprise Development Program	218164	70000	148164	0
38-3-409 Recurrent Expenditure	218164	70000	148164	0
Service and Production Expenses	218164	70000	148164	0
4.04 Program supplies and expenses	218164	70000	148164	0
Industrial Infrastructure Development Programme-including Special Economic Zone	820584	820584	0	0
38-3-605 Recurrent Expenditure	7325	7325	0	0
Consumption Expenses	1624	1624	0	0
1.01 Salary	1398	1398	0	0
1.02 Allowances	166	166	0	0
1.03 Transfer Travelling Allowance	40	40	0	0
1.08 Staff Training	20	20	0	0
Office Operation and Services Expenses	4860	4860	0	0
2.01 Water and Electricity	105	105	0	0
2.02 Communication	150	150	0	0
2.03 General Office Expenses	496	496	0	0
2.04 Rent	510	510	0	0
2.05 Repair and Maintenace	169	169	0	0
2.06 Fuel and Oil	300	300	0	0
2.07 Consultancy and Other Services fee	3075	3075	0	0
2.08 Miscellaneous	55	55	0	0
Service and Production Expenses	841	841	0	0
4.04 Program supplies and expenses	291	291	0	0
4.05 Program Travelling Expenses	550	550	0	0

38-4-605	Capital Expenditure	813259	813259	0	0
	Capital Transfer	50000	50000	0	0
5.01	Land Acquisition	50000	50000	0	0
	Capital Formation	163259	163259	0	0
6.01	Furniture and Fixtures	49	49	0	0
6.04	Building Construction	75050	75050	0	0
6.05	Civil Construction	86735	86735	0	0
6.06	Capital Formation	950	950	0	0
6.07	Research and Consultancy Services Fee	475	475	0	0
	Contingency Expenses	600000	600000	0	0
9.02	Contingencies - Development	600000	600000	0	0
	Industrial Investment Promotion Program	3150	3150	0	0
38-3-657	Recurrent Expenditure	2955	2955	0	0
	Consumption Expenses	60	60	0	0
1.08	Staff Training	60	60	0	0
	Office Operation and Services Expenses	315	315	0	0
2.01	Water and Electricity	20	20	0	0
2.03	General Office Expenses	201	201	0	0
2.06	Fuel and Oil	24	24	0	0
2.08	Miscellaneous	70	70	0	0
	Service and Production Expenses	2580	2580	0	0
4.04	Program supplies and expenses	2280	2280	0	0
4.05	Program Travelling Expenses	300	300	0	0
38-4-657	Capital Expenditure	195	195	0	0
	Capital Formation	195	195	0	0
6.03	Machinery and Equipment	195	195	0	0
	Cottage & Small Industry Promotion Programme - 48 Districts	159787	159787	0	0
38-3-801	Recurrent Expenditure	138113	138113	0	0
	Consumption Expenses	84146	84146	0	0
1.01	Salary	67921	67921	0	0
1.02	Allowances	15955	15955	0	0
1.04	Clothing	270	270	0	0
	Office Operation and Services Expenses	9419	9419	0	0
2.01	Water and Electricity	958	958	0	0
2.02	Communication	859	859	0	0
2.03	General Office Expenses	2254	2254	0	0
2.04	Rent	2835	2835	0	0
2.05	Repair and Maintenance	850	850	0	0
2.06	Fuel and Oil	1020	1020	0	0
2.07	Consultancy and Other Services fee	319	319	0	0
2.08	Miscellaneous	324	324	0	0
	Grants and Subsidies (Current Transfer)	2100	2100	0	0
3.03	Non profit Institutions - Unconditional Grant	2100	2100	0	0
	Service and Production Expenses	42448	42448	0	0
4.04	Program supplies and expenses	32777	32777	0	0
4.05	Program Travelling Expenses	9671	9671	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

38-4-801	Capital Expenditure	21674	21674	0	0
	Capital Formation	21674	21674	0	0
6.01	Furniture and Fixtures	295	295	0	0
6.03	Machinery and Equipment	15494	15494	0	0
6.04	Building Construction	4940	4940	0	0
6.06	Capital Formation	945	945	0	0
Cottage & Small Industry Development Offices -27 District		111639	111639	0	0
38-3-802	Recurrent Expenditure	101775	101775	0	0
	Consumption Expenses	49990	49990	0	0
1.01	Salary	44550	44550	0	0
1.02	Allowances	4817	4817	0	0
1.03	Transfer Travelling Allowance	400	400	0	0
1.04	Clothing	223	223	0	0
	Office Operation and Services Expenses	12363	12363	0	0
2.01	Water and Electricity	1378	1378	0	0
2.02	Communication	1300	1300	0	0
2.03	General Office Expenses	2572	2572	0	0
2.04	Rent	1895	1895	0	0
2.05	Repair and Maintenance	1490	1490	0	0
2.06	Fuel and Oil	2022	2022	0	0
2.07	Consultancy and Other Services fee	1004	1004	0	0
2.08	Miscellaneous	702	702	0	0
	Grants and Subsidies (Current Transfer)	3200	3200	0	0
3.03	Non profit Institutions - Unconditional Grant	3200	3200	0	0
	Service and Production Expenses	36222	36222	0	0
4.04	Program supplies and expenses	33322	33322	0	0
4.05	Program Travelling Expenses	2900	2900	0	0
38-4-802	Capital Expenditure	9864	9864	0	0
	Capital Formation	9864	9864	0	0
6.01	Furniture and Fixtures	196	196	0	0
6.03	Machinery and Equipment	8718	8718	0	0
6.06	Capital Formation	950	950	0	0
39	Ministry of Law and Justice	61702	61702	0	0
Ministry of Law and Justice		32378	32378	0	0
39-3-110	Recurrent Expenditure	29019	29019	0	0
	Consumption Expenses	15333	15333	0	0
1.01	Salary	13860	13860	0	0
1.02	Allowances	1208	1208	0	0
1.03	Transfer Travelling Allowance	50	50	0	0
1.04	Clothing	50	50	0	0
1.08	Staff Training	165	165	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	4846	4846	0	0
2.01 Water and Electricity	750	750	0	0
2.02 Communication	500	500	0	0
2.03 General Office Expenses	980	980	0	0
2.05 Repair and Maintenance	450	450	0	0
2.06 Fuel and Oil	650	650	0	0
2.07 Consultancy and Other Services fee	1066	1066	0	0
2.08 Miscellaneous	450	450	0	0
Grants and Subsidies (Current Transfer)	6550	6550	0	0
3.03 Non profit Institutions - Unconditional Grant	6550	6550	0	0
Service and Production Expenses	2290	2290	0	0
4.03 Books and Materials	200	200	0	0
4.04 Program supplies and expenses	1940	1940	0	0
4.05 Program Travelling Expenses	150	150	0	0
39-4-110 Capital Expenditure	3359	3359	0	0
Capital Formation	3359	3359	0	0
6.01 Furniture and Fixtures	176	176	0	0
6.02 Vehicles	2850	2850	0	0
6.03 Machinery and Equipment	333	333	0	0
Nepal Law Commission	18055	18055	0	0
39-3-120 Recurrent Expenditure	14964	14964	0	0
Consumption Expenses	6538	6538	0	0
1.01 Salary	5688	5688	0	0
1.02 Allowances	800	800	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
1.04 Clothing	30	30	0	0
Office Operation and Services Expenses	2894	2894	0	0
2.01 Water and Electricity	315	315	0	0
2.02 Communication	250	250	0	0
2.03 General Office Expenses	392	392	0	0
2.05 Repair and Maintenance	350	350	0	0
2.06 Fuel and Oil	675	675	0	0
2.07 Consultancy and Other Services fee	687	687	0	0
2.08 Miscellaneous	225	225	0	0
Service and Production Expenses	5532	5532	0	0
4.03 Books and Materials	100	100	0	0
4.04 Program supplies and expenses	4656	4656	0	0
4.05 Program Travelling Expenses	776	776	0	0
39-4-120 Capital Expenditure	3091	3091	0	0
Capital Formation	3091	3091	0	0
6.01 Furniture and Fixtures	98	98	0	0
6.02 Vehicles	2850	2850	0	0
6.03 Machinery and Equipment	143	143	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Judicial Service Training Centre		11269	11269	0	0
39-3-130	Recurrent Expenditure	8015	8015	0	0
Consumption Expenses		6656	6656	0	0
1.01	Salary	3245	3245	0	0
1.02	Allowances	373	373	0	0
1.03	Transfer Travelling Allowance	20	20	0	0
1.04	Clothing	18	18	0	0
1.08	Staff Training	3000	3000	0	0
Office Operation and Services Expenses		1009	1009	0	0
2.01	Water and Electricity	70	70	0	0
2.02	Communication	60	60	0	0
2.03	General Office Expenses	221	221	0	0
2.05	Repair and Maintenance	100	100	0	0
2.06	Fuel and Oil	116	116	0	0
2.07	Consultancy and Other Services fee	392	392	0	0
2.08	Miscellaneous	50	50	0	0
Service and Production Expenses		350	350	0	0
4.03	Books and Materials	50	50	0	0
4.05	Program Travelling Expenses	300	300	0	0
39-4-130	Capital Expenditure	3254	3254	0	0
Capital Formation		3254	3254	0	0
6.01	Furniture and Fixtures	147	147	0	0
6.03	Machinery and Equipment	732	732	0	0
6.06	Capital Formation	2375	2375	0	0
40	Ministry of Agriculture & Cooperatives	10523526	8423656	1620890	478980
Ministry of Agriculture and Cooperatives		74278	74278	0	0
40-3-110	Recurrent Expenditure	36422	36422	0	0
Consumption Expenses		28361	28361	0	0
1.01	Salary	26056	26056	0	0
1.02	Allowances	1973	1973	0	0
1.03	Transfer Travelling Allowance	152	152	0	0
1.08	Staff Training	180	180	0	0
Office Operation and Services Expenses		7341	7341	0	0
2.01	Water and Electricity	1400	1400	0	0
2.02	Communication	500	500	0	0
2.03	General Office Expenses	1274	1274	0	0
2.05	Repair and Maintenance	750	750	0	0
2.06	Fuel and Oil	1250	1250	0	0
2.07	Consultancy and Other Services fee	1691	1691	0	0
2.08	Miscellaneous	476	476	0	0
Service and Production Expenses		720	720	0	0
4.03	Books and Materials	20	20	0	0
4.05	Program Travelling Expenses	700	700	0	0
40-4-110	Capital Expenditure	37856	37856	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Transfer	475	475	0	0
5.01 Land Acquisition	475	475	0	0
Capital Formation	16311	16311	0	0
6.01 Furniture and Fixtures	294	294	0	0
6.03 Machinery and Equipment	817	817	0	0
6.04 Building Construction	15200	15200	0	0
Capital Grants	21070	21070	0	0
8.05 Non Profit Institution - Conditional Grant	21070	21070	0	0
Department of Agriculture	25339	25339	0	0
40-3-120 Recurrent Expenditure	25100	25100	0	0
Consumption Expenses	17054	17054	0	0
1.01 Salary	15498	15498	0	0
1.02 Allowances	1296	1296	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
1.04 Clothing	60	60	0	0
1.08 Staff Training	100	100	0	0
Office Operation and Services Expenses	5376	5376	0	0
2.01 Water and Electricity	250	250	0	0
2.02 Communication	500	500	0	0
2.03 General Office Expenses	1176	1176	0	0
2.05 Repair and Maintenance	1100	1100	0	0
2.06 Fuel and Oil	1200	1200	0	0
2.07 Consultancy and Other Services fee	950	950	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	2670	2670	0	0
4.04 Program supplies and expenses	970	970	0	0
4.05 Program Travelling Expenses	1700	1700	0	0
40-4-120 Capital Expenditure	239	239	0	0
Capital Formation	239	239	0	0
6.01 Furniture and Fixtures	49	49	0	0
6.03 Machinery and Equipment	190	190	0	0
Regional Agriculture Directorate	43120	43120	0	0
40-3-121 Recurrent Expenditure	42740	42740	0	0
Consumption Expenses	24083	24083	0	0
1.01 Salary	21726	21726	0	0
1.02 Allowances	2000	2000	0	0
1.03 Transfer Travelling Allowance	250	250	0	0
1.04 Clothing	107	107	0	0

Total Budget GoN Foreign Grant Foreign Loan

Office Operation and Services Expenses		6914	6914	0	0
2.01	Water and Electricity	800	800	0	0
2.02	Communication	900	900	0	0
2.03	General Office Expenses	720	720	0	0
2.04	Rent	94	94	0	0
2.05	Repair and Maintenance	1100	1100	0	0
2.06	Fuel and Oil	1150	1150	0	0
2.07	Consultancy and Other Services fee	1900	1900	0	0
2.08	Miscellaneous	250	250	0	0
Service and Production Expenses		11743	11743	0	0
4.04	Program supplies and expenses	9603	9603	0	0
4.05	Program Travelling Expenses	2140	2140	0	0
40-4-121	Capital Expenditure	380	380	0	0
Capital Formation		380	380	0	0
6.06	Capital Formation	380	380	0	0
Department of Livestock		72184	72184	0	0
40-3-130	Recurrent Expenditure	20225	20225	0	0
Consumption Expenses		13852	13852	0	0
1.01	Salary	12672	12672	0	0
1.02	Allowances	940	940	0	0
1.03	Transfer Travelling Allowance	200	200	0	0
1.04	Clothing	40	40	0	0
Office Operation and Services Expenses		4273	4273	0	0
2.01	Water and Electricity	450	450	0	0
2.02	Communication	750	750	0	0
2.03	General Office Expenses	933	933	0	0
2.05	Repair and Maintenance	860	860	0	0
2.06	Fuel and Oil	854	854	0	0
2.07	Consultancy and Other Services fee	266	266	0	0
2.08	Miscellaneous	160	160	0	0
Service and Production Expenses		2100	2100	0	0
4.03	Books and Materials	350	350	0	0
4.05	Program Travelling Expenses	1750	1750	0	0
40-4-130	Capital Expenditure	51959	51959	0	0
Capital Formation		999	999	0	0
6.01	Furniture and Fixtures	49	49	0	0
6.06	Capital Formation	950	950	0	0
Capital Grants		50960	50960	0	0
8.05	Non Profit Institution - Conditional Grant	50960	50960	0	0
Regional Livestock Directorate		25980	25980	0	0
40-3-131	Recurrent Expenditure	25789	25789	0	0
Consumption Expenses		15839	15839	0	0
1.01	Salary	13994	13994	0	0
1.02	Allowances	1550	1550	0	0
1.03	Transfer Travelling Allowance	245	245	0	0
1.04	Clothing	50	50	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	3577	3577	0	0
2.01 Water and Electricity	515	515	0	0
2.02 Communication	400	400	0	0
2.03 General Office Expenses	637	637	0	0
2.05 Repair and Maintenance	600	600	0	0
2.06 Fuel and Oil	750	750	0	0
2.07 Consultancy and Other Services fee	475	475	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	6373	6373	0	0
4.04 Program supplies and expenses	3783	3783	0	0
4.05 Program Travelling Expenses	2140	2140	0	0
4.06 Operation and Maintenance of Public Property	450	450	0	0
40-4-131 Capital Expenditure	191	191	0	0
Capital Formation	191	191	0	0
6.01 Furniture and Fixtures	20	20	0	0
6.03 Machinery and Equipment	171	171	0	0
Nepal Veterinary Council	1960	1960	0	0
40-3-132 Recurrent Expenditure	1960	1960	0	0
Grants and Subsidies (Current Transfer)	1960	1960	0	0
3.05 Non profit Institutions - Conditional Grant	1960	1960	0	0
Department of Cooperatives	9940	9940	0	0
40-3-140 Recurrent Expenditure	9606	9606	0	0
Consumption Expenses	5637	5637	0	0
1.01 Salary	5079	5079	0	0
1.02 Allowances	467	467	0	0
1.03 Transfer Travelling Allowance	76	76	0	0
1.04 Clothing	15	15	0	0
Office Operation and Services Expenses	3019	3019	0	0
2.01 Water and Electricity	223	223	0	0
2.02 Communication	264	264	0	0
2.03 General Office Expenses	882	882	0	0
2.05 Repair and Maintenance	550	550	0	0
2.06 Fuel and Oil	550	550	0	0
2.07 Consultancy and Other Services fee	475	475	0	0
2.08 Miscellaneous	75	75	0	0
Service and Production Expenses	950	950	0	0
4.03 Books and Materials	100	100	0	0
4.05 Program Travelling Expenses	850	850	0	0
40-4-140 Capital Expenditure	334	334	0	0
Capital Formation	334	334	0	0
6.01 Furniture and Fixtures	49	49	0	0
6.03 Machinery and Equipment	285	285	0	0

Total Budget GoN Foreign Grant Foreign Loan

Division Co-operative Offices		147083	147083	0	0
40-3-141	Recurrent Expenditure	145646	145646	0	0
	Consumption Expenses	118887	118887	0	0
1.01	Salary	108801	108801	0	0
1.02	Allowances	9000	9000	0	0
1.03	Transfer Travelling Allowance	886	886	0	0
1.04	Clothing	200	200	0	0
	Office Operation and Services Expenses	17517	17517	0	0
2.01	Water and Electricity	1200	1200	0	0
2.02	Communication	1700	1700	0	0
2.03	General Office Expenses	4900	4900	0	0
2.04	Rent	2640	2640	0	0
2.05	Repair and Maintenance	1330	1330	0	0
2.06	Fuel and Oil	1810	1810	0	0
2.07	Consultancy and Other Services fee	3557	3557	0	0
2.08	Miscellaneous	380	380	0	0
	Service and Production Expenses	9242	9242	0	0
4.04	Program supplies and expenses	4792	4792	0	0
4.05	Program Travelling Expenses	3950	3950	0	0
4.06	Operation and Maintenance of Public Property	500	500	0	0
40-4-141	Capital Expenditure	1437	1437	0	0
	Capital Formation	1437	1437	0	0
6.01	Furniture and Fixtures	392	392	0	0
6.02	Vehicles	855	855	0	0
6.04	Building Construction	190	190	0	0
National Cooperative Development Board		17640	17640	0	0
40-3-161	Recurrent Expenditure	9640	9640	0	0
	Grants and Subsidies (Current Transfer)	9640	9640	0	0
3.05	Non profit Institutions - Conditional Grant	9640	9640	0	0
40-4-161	Capital Expenditure	8000	8000	0	0
	Capital Grants	8000	8000	0	0
8.05	Non Profit Institution - Conditional Grant	8000	8000	0	0
Cotton Development Committee		9800	9800	0	0
40-3-162	Recurrent Expenditure	9800	9800	0	0
	Grants and Subsidies (Current Transfer)	9800	9800	0	0
3.05	Non profit Institutions - Conditional Grant	9800	9800	0	0
Tea, Coffee & Cardamom Development Board		29400	29400	0	0
40-3-163	Recurrent Expenditure	29400	29400	0	0
	Grants and Subsidies (Current Transfer)	29400	29400	0	0
3.05	Non profit Institutions - Conditional Grant	29400	29400	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Agriculture Research and Development Fund		65937	65937	0	0
40-3-211	Recurrent Expenditure	65034	65034	0	0
	Consumption Expenses	3048	3048	0	0
1.01	Salary	2772	2772	0	0
1.02	Allowances	216	216	0	0
1.03	Transfer Travelling Allowance	50	50	0	0
1.04	Clothing	10	10	0	0
	Office Operation and Services Expenses	2833	2833	0	0
2.01	Water and Electricity	161	161	0	0
2.02	Communication	370	370	0	0
2.03	General Office Expenses	715	715	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	777	777	0	0
2.08	Miscellaneous	160	160	0	0
	Grants and Subsidies (Current Transfer)	54473	54473	0	0
3.05	Non profit Institutions - Conditional Grant	54473	54473	0	0
	Service and Production Expenses	4680	4680	0	0
4.03	Books and Materials	50	50	0	0
4.04	Program supplies and expenses	3880	3880	0	0
4.05	Program Travelling Expenses	750	750	0	0
40-4-211	Capital Expenditure	903	903	0	0
	Capital Formation	903	903	0	0
6.02	Vehicles	143	143	0	0
6.06	Capital Formation	760	760	0	0
Agricultural Perspective Plan Monitoring and Coordination Program		156032	156032	0	0
40-3-220	Recurrent Expenditure	154975	154975	0	0
	Consumption Expenses	1645	1645	0	0
1.02	Allowances	1445	1445	0	0
1.08	Staff Training	200	200	0	0
	Office Operation and Services Expenses	27689	27689	0	0
2.01	Water and Electricity	675	675	0	0
2.02	Communication	1075	1075	0	0
2.03	General Office Expenses	3822	3822	0	0
2.05	Repair and Maintenance	3000	3000	0	0
2.06	Fuel and Oil	4000	4000	0	0
2.07	Consultancy and Other Services fee	14317	14317	0	0
2.08	Miscellaneous	800	800	0	0
	Grants and Subsidies (Current Transfer)	79200	79200	0	0
3.03	Non profit Institutions - Unconditional Grant	40000	40000	0	0
3.05	Non profit Institutions - Conditional Grant	39200	39200	0	0
	Service and Production Expenses	44541	44541	0	0
4.03	Books and Materials	100	100	0	0
4.04	Program supplies and expenses	36941	36941	0	0
4.05	Program Travelling Expenses	7500	7500	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Contingency Expenses	1900	1900	0	0
9.01 Contingencies - Current	1900	1900	0	0
40-4-220 Capital Expenditure	1057	1057	0	0
Capital Formation	1057	1057	0	0
6.01 Furniture and Fixtures	392	392	0	0
6.03 Machinery and Equipment	665	665	0	0
Food Security Promotion Project	53534	12688	40846	0
40-3-224 Recurrent Expenditure	50577	12688	37889	0
Office Operation and Services Expenses	1626	457	1169	0
2.01 Water and Electricity	20	0	20	0
2.02 Communication	120	20	100	0
2.03 General Office Expenses	269	98	171	0
2.05 Repair and Maintenance	579	179	400	0
2.06 Fuel and Oil	460	160	300	0
2.07 Consultancy and Other Services fee	143	0	143	0
2.08 Miscellaneous	35	0	35	0
Service and Production Expenses	48951	12231	36720	0
4.04 Program supplies and expenses	42229	10009	32220	0
4.05 Program Travelling Expenses	6722	2222	4500	0
40-4-224 Capital Expenditure	2957	0	2957	0
Capital Formation	2957	0	2957	0
6.01 Furniture and Fixtures	245	0	245	0
6.03 Machinery and Equipment	812	0	812	0
6.06 Capital Formation	1900	0	1900	0
High Value Agriculture Product Development Project	161500	9500	76000	76000
40-3-225 Recurrent Expenditure	80750	4750	38000	38000
Contingency Expenses	80750	4750	38000	38000
9.01 Contingencies - Current	80750	4750	38000	38000
40-4-225 Capital Expenditure	80750	4750	38000	38000
Contingency Expenses	80750	4750	38000	38000
9.02 Contingencies - Development	80750	4750	38000	38000
High Mountain Agribusiness & Livelihood Improvement Project	26000	6000	20000	0
40-3-226 Recurrent Expenditure	19000	4000	15000	0
Contingency Expenses	19000	4000	15000	0
9.01 Contingencies - Current	19000	4000	15000	0
40-4-226 Capital Expenditure	7000	2000	5000	0
Contingency Expenses	7000	2000	5000	0
9.02 Contingencies - Development	7000	2000	5000	0
Special Program for Agricultural Production	2756271	2756271	0	0
40-3-241 Recurrent Expenditure	2756124	2756124	0	0
Consumption Expenses	255	255	0	0
1.02 Allowances	150	150	0	0
1.08 Staff Training	105	105	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	5368	5368	0	0
2.03 General Office Expenses	78	78	0	0
2.04 Rent	4000	4000	0	0
2.05 Repair and Maintenance	50	50	0	0
2.06 Fuel and Oil	60	60	0	0
2.07 Consultancy and Other Services fee	1140	1140	0	0
2.08 Miscellaneous	40	40	0	0
Grants and Subsidies (Current Transfer)	2750000	2750000	0	0
3.05 Non profit Institutions - Conditional Grant	2750000	2750000	0	0
Service and Production Expenses	501	501	0	0
4.04 Program supplies and expenses	301	301	0	0
4.05 Program Travelling Expenses	200	200	0	0
40-4-241 Capital Expenditure	147	147	0	0
Capital Formation	147	147	0	0
6.01 Furniture and Fixtures	147	147	0	0
Crops Diversification Project (Including-Raising Income of Small & Medium Farmers Project)	25529	11029	14500	0
40-3-262 Recurrent Expenditure	20291	7291	13000	0
Consumption Expenses	1021	1021	0	0
1.01 Salary	891	891	0	0
1.02 Allowances	120	120	0	0
1.04 Clothing	10	10	0	0
Office Operation and Services Expenses	1770	1770	0	0
2.02 Communication	75	75	0	0
2.03 General Office Expenses	147	147	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	998	998	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
Contingency Expenses	17000	4000	13000	0
9.01 Contingencies - Current	17000	4000	13000	0
40-4-262 Capital Expenditure	5238	3738	1500	0
Capital Formation	238	238	0	0
6.03 Machinery and Equipment	238	238	0	0
Contingency Expenses	5000	3500	1500	0
9.02 Contingencies - Development	5000	3500	1500	0
Agriculture Development Project - Janakpur	65364	65364	0	0
40-3-270 Recurrent Expenditure	23699	23699	0	0
Consumption Expenses	11047	11047	0	0
1.01 Salary	9900	9900	0	0
1.02 Allowances	994	994	0	0
1.03 Transfer Travelling Allowance	40	40	0	0
1.04 Clothing	63	63	0	0
1.08 Staff Training	50	50	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	3023	3023	0	0
2.01 Water and Electricity	678	678	0	0
2.02 Communication	160	160	0	0
2.03 General Office Expenses	515	515	0	0
2.05 Repair and Maintenance	400	400	0	0
2.06 Fuel and Oil	600	600	0	0
2.07 Consultancy and Other Services fee	570	570	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	9629	9629	0	0
4.04 Program supplies and expenses	8024	8024	0	0
4.05 Program Travelling Expenses	1605	1605	0	0
40-4-270 Capital Expenditure	41665	41665	0	0
Capital Formation	41665	41665	0	0
6.03 Machinery and Equipment	19000	19000	0	0
6.05 Civil Construction	22000	22000	0	0
6.06 Capital Formation	665	665	0	0
Sericulture Development Program	58062	52062	6000	0
40-3-280 Recurrent Expenditure	53863	47863	6000	0
Consumption Expenses	20182	20182	0	0
1.01 Salary	17891	17891	0	0
1.02 Allowances	1921	1921	0	0
1.03 Transfer Travelling Allowance	220	220	0	0
1.04 Clothing	130	130	0	0
1.05 Fooding	20	20	0	0
Office Operation and Services Expenses	5096	5096	0	0
2.01 Water and Electricity	1500	1500	0	0
2.02 Communication	450	450	0	0
2.03 General Office Expenses	784	784	0	0
2.04 Rent	108	108	0	0
2.05 Repair and Maintenance	600	600	0	0
2.06 Fuel and Oil	900	900	0	0
2.07 Consultancy and Other Services fee	641	641	0	0
2.08 Miscellaneous	113	113	0	0
Service and Production Expenses	28585	22585	6000	0
4.01 Production Materials	16885	10885	6000	0
4.04 Program supplies and expenses	9700	9700	0	0
4.05 Program Travelling Expenses	2000	2000	0	0
40-4-280 Capital Expenditure	4199	4199	0	0
Capital Formation	4199	4199	0	0
6.03 Machinery and Equipment	285	285	0	0
6.04 Building Construction	95	95	0	0
6.05 Civil Construction	1919	1919	0	0
6.06 Capital Formation	1900	1900	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Horticulture Development Program		100624	100624	0	0
40-3-291	Recurrent Expenditure	89880	89880	0	0
	Consumption Expenses	45718	45718	0	0
1.01	Salary	39887	39887	0	0
1.02	Allowances	4501	4501	0	0
1.03	Transfer Travelling Allowance	320	320	0	0
1.04	Clothing	270	270	0	0
1.05	Fooding	150	150	0	0
1.08	Staff Training	590	590	0	0
	Office Operation and Services Expenses	9819	9819	0	0
2.01	Water and Electricity	2200	2200	0	0
2.02	Communication	675	675	0	0
2.03	General Office Expenses	1764	1764	0	0
2.04	Rent	190	190	0	0
2.05	Repair and Maintenance	2200	2200	0	0
2.06	Fuel and Oil	1400	1400	0	0
2.07	Consultancy and Other Services fee	1140	1140	0	0
2.08	Miscellaneous	250	250	0	0
	Grants and Subsidies (Current Transfer)	784	784	0	0
3.05	Non profit Institutions - Conditional Grant	784	784	0	0
	Service and Production Expenses	33559	33559	0	0
4.01	Production Materials	24000	24000	0	0
4.04	Program supplies and expenses	4559	4559	0	0
4.05	Program Travelling Expenses	5000	5000	0	0
40-4-291	Capital Expenditure	10744	10744	0	0
	Capital Formation	10744	10744	0	0
6.01	Furniture and Fixtures	294	294	0	0
6.03	Machinery and Equipment	950	950	0	0
6.06	Capital Formation	9500	9500	0	0
Potato, Vegetable & Spices Development Program		107616	107616	0	0
40-3-300	Recurrent Expenditure	100672	100672	0	0
	Consumption Expenses	29838	29838	0	0
1.01	Salary	24505	24505	0	0
1.02	Allowances	4400	4400	0	0
1.03	Transfer Travelling Allowance	285	285	0	0
1.04	Clothing	173	173	0	0
1.05	Fooding	385	385	0	0
1.08	Staff Training	90	90	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	6974	6974	0	0
2.01 Water and Electricity	800	800	0	0
2.02 Communication	650	650	0	0
2.03 General Office Expenses	1470	1470	0	0
2.04 Rent	54	54	0	0
2.05 Repair and Maintenance	1500	1500	0	0
2.06 Fuel and Oil	1350	1350	0	0
2.07 Consultancy and Other Services fee	950	950	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	63860	63860	0	0
4.01 Production Materials	11550	11550	0	0
4.04 Program supplies and expenses	47660	47660	0	0
4.05 Program Travelling Expenses	3650	3650	0	0
4.06 Operation and Maintenance of Public Property	1000	1000	0	0
40-4-300 Capital Expenditure	6944	6944	0	0
Capital Formation	6944	6944	0	0
6.01 Furniture and Fixtures	294	294	0	0
6.03 Machinery and Equipment	475	475	0	0
6.05 Civil Construction	2375	2375	0	0
6.06 Capital Formation	3800	3800	0	0
Seeds Promotion and Quality Control Program	20842	20842	0	0
40-3-301 Recurrent Expenditure	20458	20458	0	0
Consumption Expenses	7928	7928	0	0
1.01 Salary	6284	6284	0	0
1.02 Allowances	632	632	0	0
1.03 Transfer Travelling Allowance	45	45	0	0
1.04 Clothing	33	33	0	0
1.08 Staff Training	934	934	0	0
Office Operation and Services Expenses	2253	2253	0	0
2.01 Water and Electricity	236	236	0	0
2.02 Communication	175	175	0	0
2.03 General Office Expenses	617	617	0	0
2.05 Repair and Maintenance	350	350	0	0
2.06 Fuel and Oil	420	420	0	0
2.07 Consultancy and Other Services fee	280	280	0	0
2.08 Miscellaneous	175	175	0	0
Grants and Subsidies (Current Transfer)	5586	5586	0	0
3.05 Non profit Institutions - Conditional Grant	5586	5586	0	0
Service and Production Expenses	4691	4691	0	0
4.01 Production Materials	272	272	0	0
4.02 Medicines	10	10	0	0
4.03 Books and Materials	5	5	0	0
4.04 Program supplies and expenses	3104	3104	0	0
4.05 Program Travelling Expenses	1300	1300	0	0
40-4-301 Capital Expenditure	384	384	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	384	384	0	0
6.01 Furniture and Fixtures	98	98	0	0
6.02 Vehicles	143	143	0	0
6.03 Machinery and Equipment	143	143	0	0
Fishery Dev. Program	102207	102207	0	0
40-3-320 Recurrent Expenditure	85721	85721	0	0
Consumption Expenses	36252	36252	0	0
1.01 Salary	32761	32761	0	0
1.02 Allowances	3026	3026	0	0
1.03 Transfer Travelling Allowance	230	230	0	0
1.04 Clothing	235	235	0	0
Office Operation and Services Expenses	13329	13329	0	0
2.01 Water and Electricity	2406	2406	0	0
2.02 Communication	1000	1000	0	0
2.03 General Office Expenses	2058	2058	0	0
2.04 Rent	300	300	0	0
2.05 Repair and Maintenance	2800	2800	0	0
2.06 Fuel and Oil	2000	2000	0	0
2.07 Consultancy and Other Services fee	2565	2565	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	36140	36140	0	0
4.01 Production Materials	12325	12325	0	0
4.04 Program supplies and expenses	18915	18915	0	0
4.05 Program Travelling Expenses	4900	4900	0	0
40-4-320 Capital Expenditure	16486	16486	0	0
Capital Formation	16486	16486	0	0
6.01 Furniture and Fixtures	98	98	0	0
6.02 Vehicles	238	238	0	0
6.03 Machinery and Equipment	1995	1995	0	0
6.05 Civil Construction	7980	7980	0	0
6.06 Capital Formation	6175	6175	0	0
Food Nutrition and Technology Program	108923	108923	0	0
40-3-330 Recurrent Expenditure	82691	82691	0	0
Consumption Expenses	42950	42950	0	0
1.01 Salary	38610	38610	0	0
1.02 Allowances	3800	3800	0	0
1.03 Transfer Travelling Allowance	300	300	0	0
1.04 Clothing	200	200	0	0
1.08 Staff Training	40	40	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	16826	16826	0	0
2.01 Water and Electricity	3800	3800	0	0
2.02 Communication	900	900	0	0
2.03 General Office Expenses	3920	3920	0	0
2.04 Rent	1500	1500	0	0
2.05 Repair and Maintenance	1200	1200	0	0
2.06 Fuel and Oil	1100	1100	0	0
2.07 Consultancy and Other Services fee	4256	4256	0	0
2.08 Miscellaneous	150	150	0	0
Service and Production Expenses	22915	22915	0	0
4.03 Books and Materials	200	200	0	0
4.04 Program supplies and expenses	18915	18915	0	0
4.05 Program Travelling Expenses	3800	3800	0	0
40-4-330 Capital Expenditure	26232	26232	0	0
Capital Formation	26232	26232	0	0
6.01 Furniture and Fixtures	392	392	0	0
6.03 Machinery and Equipment	4750	4750	0	0
6.04 Building Construction	21090	21090	0	0
Crop Protection and Pesticide Development	161014	87464	73550	0
40-3-340 Recurrent Expenditure	151174	77624	73550	0
Consumption Expenses	42794	42794	0	0
1.01 Salary	38180	38180	0	0
1.02 Allowances	3769	3769	0	0
1.03 Transfer Travelling Allowance	400	400	0	0
1.04 Clothing	250	250	0	0
1.05 Fooding	80	80	0	0
1.08 Staff Training	115	115	0	0
Office Operation and Services Expenses	15207	13345	1862	0
2.01 Water and Electricity	1315	1060	255	0
2.02 Communication	1600	1475	125	0
2.03 General Office Expenses	4689	3782	907	0
2.04 Rent	1050	1050	0	0
2.05 Repair and Maintenance	1989	1839	150	0
2.06 Fuel and Oil	1940	1540	400	0
2.07 Consultancy and Other Services fee	2224	2224	0	0
2.08 Miscellaneous	400	375	25	0
Grants and Subsidies (Current Transfer)	36412	0	36412	0
3.05 Non profit Institutions - Conditional Grant	36412	0	36412	0
Service and Production Expenses	56761	21485	35276	0
4.01 Production Materials	648	648	0	0
4.04 Program supplies and expenses	50983	18537	32446	0
4.05 Program Travelling Expenses	5130	2300	2830	0
40-4-340 Capital Expenditure	9840	9840	0	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation		9840	9840	0	0
6.01	Furniture and Fixtures	392	392	0	0
6.03	Machinery and Equipment	1900	1900	0	0
6.04	Building Construction	6835	6835	0	0
6.05	Civil Construction	713	713	0	0
Vocational Insect Development		18320	18320	0	0
40-3-350	Recurrent Expenditure	16201	16201	0	0
Consumption Expenses		9132	9132	0	0
1.01	Salary	8366	8366	0	0
1.02	Allowances	675	675	0	0
1.03	Transfer Travelling Allowance	70	70	0	0
1.04	Clothing	21	21	0	0
Office Operation and Services Expenses		2243	2243	0	0
2.01	Water and Electricity	320	320	0	0
2.02	Communication	210	210	0	0
2.03	General Office Expenses	417	417	0	0
2.04	Rent	100	100	0	0
2.05	Repair and Maintenance	350	350	0	0
2.06	Fuel and Oil	405	405	0	0
2.07	Consultancy and Other Services fee	366	366	0	0
2.08	Miscellaneous	75	75	0	0
Service and Production Expenses		4826	4826	0	0
4.01	Production Materials	725	725	0	0
4.04	Program supplies and expenses	3201	3201	0	0
4.05	Program Travelling Expenses	900	900	0	0
40-4-350	Capital Expenditure	2119	2119	0	0
Capital Formation		2119	2119	0	0
6.03	Machinery and Equipment	219	219	0	0
6.04	Building Construction	1900	1900	0	0
Crops Development Program		54504	54504	0	0
40-3-360	Recurrent Expenditure	50899	50899	0	0
Consumption Expenses		14470	14470	0	0
1.01	Salary	12929	12929	0	0
1.02	Allowances	1227	1227	0	0
1.03	Transfer Travelling Allowance	192	192	0	0
1.04	Clothing	87	87	0	0
1.08	Staff Training	35	35	0	0
Office Operation and Services Expenses		4135	4135	0	0
2.01	Water and Electricity	595	595	0	0
2.02	Communication	400	400	0	0
2.03	General Office Expenses	686	686	0	0
2.04	Rent	257	257	0	0
2.05	Repair and Maintenance	750	750	0	0
2.06	Fuel and Oil	830	830	0	0
2.07	Consultancy and Other Services fee	517	517	0	0
2.08	Miscellaneous	100	100	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Service and Production Expenses		32294	32294	0	0
4.01	Production Materials	970	970	0	0
4.04	Program supplies and expenses	28324	28324	0	0
4.05	Program Travelling Expenses	3000	3000	0	0
40-4-360	Capital Expenditure	3605	3605	0	0
Capital Formation		3605	3605	0	0
6.03	Machinery and Equipment	755	755	0	0
6.06	Capital Formation	2850	2850	0	0
Agriculture Information & Communication Centre		28789	28789	0	0
40-3-371	Recurrent Expenditure	28594	28594	0	0
Consumption Expenses		5883	5883	0	0
1.01	Salary	5396	5396	0	0
1.02	Allowances	432	432	0	0
1.03	Transfer Travelling Allowance	40	40	0	0
1.04	Clothing	15	15	0	0
Office Operation and Services Expenses		7058	7058	0	0
2.01	Water and Electricity	160	160	0	0
2.02	Communication	350	350	0	0
2.03	General Office Expenses	392	392	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	5206	5206	0	0
2.08	Miscellaneous	50	50	0	0
Grants and Subsidies (Current Transfer)		15153	15153	0	0
3.01	Operating Subsidy - Public Enterprise	15153	15153	0	0
Service and Production Expenses		500	500	0	0
4.05	Program Travelling Expenses	500	500	0	0
40-4-371	Capital Expenditure	195	195	0	0
Capital Formation		195	195	0	0
6.01	Furniture and Fixtures	147	147	0	0
6.03	Machinery and Equipment	48	48	0	0
Agriculture Extension & Training Program		59070	59070	0	0
40-3-381	Recurrent Expenditure	48498	48498	0	0
Consumption Expenses		27524	27524	0	0
1.01	Salary	24751	24751	0	0
1.02	Allowances	2400	2400	0	0
1.03	Transfer Travelling Allowance	200	200	0	0
1.04	Clothing	83	83	0	0
1.08	Staff Training	90	90	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	7887	7887	0	0
2.01 Water and Electricity	1600	1600	0	0
2.02 Communication	720	720	0	0
2.03 General Office Expenses	1372	1372	0	0
2.04 Rent	120	120	0	0
2.05 Repair and Maintenance	1200	1200	0	0
2.06 Fuel and Oil	1200	1200	0	0
2.07 Consultancy and Other Services fee	1425	1425	0	0
2.08 Miscellaneous	250	250	0	0
Service and Production Expenses	13087	13087	0	0
4.03 Books and Materials	150	150	0	0
4.04 Program supplies and expenses	11332	11332	0	0
4.05 Program Travelling Expenses	1605	1605	0	0
40-4-381 Capital Expenditure	10572	10572	0	0
Capital Formation	10572	10572	0	0
6.01 Furniture and Fixtures	882	882	0	0
6.03 Machinery and Equipment	665	665	0	0
6.04 Building Construction	9025	9025	0	0
Community Managed Irrigated Agri. Sec. Proj.-Agriculture	18565	3862	0	14703
40-3-382 Recurrent Expenditure	15582	3116	0	12466
Office Operation and Services Expenses	1516	303	0	1213
2.01 Water and Electricity	15	3	0	12
2.02 Communication	100	20	0	80
2.03 General Office Expenses	329	66	0	263
2.05 Repair and Maintenance	130	26	0	104
2.06 Fuel and Oil	160	32	0	128
2.07 Consultancy and Other Services fee	712	142	0	570
2.08 Miscellaneous	70	14	0	56
Grants and Subsidies (Current Transfer)	11340	2268	0	9072
3.06 Local Government - Conditional Grant	11340	2268	0	9072
Service and Production Expenses	2726	545	0	2181
4.04 Program supplies and expenses	2076	415	0	1661
4.05 Program Travelling Expenses	650	130	0	520
40-4-382 Capital Expenditure	2983	746	0	2237
Capital Formation	2983	746	0	2237
6.03 Machinery and Equipment	2983	746	0	2237
Food Crisis Response Program	481089	4016	167109	309964
40-3-385 Recurrent Expenditure	224654	4016	167109	53529
Office Operation and Services Expenses	169979	2870	167109	0
2.02 Communication	300	60	240	0
2.03 General Office Expenses	2450	490	1960	0
2.05 Repair and Maintenance	700	140	560	0
2.06 Fuel and Oil	1000	200	800	0
2.07 Consultancy and Other Services fee	165129	1900	163229	0
2.08 Miscellaneous	400	80	320	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Grants and Subsidies (Current Transfer)	29400	0	0	29400
3.05 Non profit Institutions - Conditional Grant	29400	0	0	29400
Service and Production Expenses	25275	1146	0	24129
4.04 Program supplies and expenses	19545	0	0	19545
4.05 Program Travelling Expenses	5730	1146	0	4584
40-4-385 Capital Expenditure	256435	0	0	256435
Capital Formation	236835	0	0	236835
6.03 Machinery and Equipment	57000	0	0	57000
6.04 Building Construction	47500	0	0	47500
6.05 Civil Construction	76000	0	0	76000
6.07 Research and Consultancy Services Fee	56335	0	0	56335
Capital Grants	19600	0	0	19600
8.05 Non Profit Institution - Conditional Grant	19600	0	0	19600
Soil Test and Improvement Service Program	31321	31321	0	0
40-3-400 Recurrent Expenditure	25621	25621	0	0
Consumption Expenses	14899	14899	0	0
1.01 Salary	13430	13430	0	0
1.02 Allowances	1282	1282	0	0
1.03 Transfer Travelling Allowance	95	95	0	0
1.04 Clothing	92	92	0	0
Office Operation and Services Expenses	3495	3495	0	0
2.01 Water and Electricity	550	550	0	0
2.02 Communication	383	383	0	0
2.03 General Office Expenses	539	539	0	0
2.04 Rent	130	130	0	0
2.05 Repair and Maintenance	800	800	0	0
2.06 Fuel and Oil	500	500	0	0
2.07 Consultancy and Other Services fee	523	523	0	0
2.08 Miscellaneous	70	70	0	0
Service and Production Expenses	7227	7227	0	0
4.01 Production Materials	1335	1335	0	0
4.04 Program supplies and expenses	3492	3492	0	0
4.05 Program Travelling Expenses	2400	2400	0	0
40-4-400 Capital Expenditure	5700	5700	0	0
Capital Formation	5700	5700	0	0
6.03 Machinery and Equipment	475	475	0	0
6.04 Building Construction	4750	4750	0	0
6.06 Capital Formation	475	475	0	0
Agro-business Promotion and Market Development Program	158106	158106	0	0
40-3-450 Recurrent Expenditure	33262	33262	0	0
Consumption Expenses	13142	13142	0	0
1.01 Salary	12029	12029	0	0
1.02 Allowances	880	880	0	0
1.03 Transfer Travelling Allowance	80	80	0	0
1.04 Clothing	33	33	0	0
1.08 Staff Training	120	120	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	6015	6015	0	0
2.01 Water and Electricity	400	400	0	0
2.02 Communication	580	580	0	0
2.03 General Office Expenses	696	696	0	0
2.05 Repair and Maintenance	600	600	0	0
2.06 Fuel and Oil	1000	1000	0	0
2.07 Consultancy and Other Services fee	2589	2589	0	0
2.08 Miscellaneous	150	150	0	0
Grants and Subsidies (Current Transfer)	294	294	0	0
3.05 Non profit Institutions - Conditional Grant	294	294	0	0
Service and Production Expenses	13811	13811	0	0
4.04 Program supplies and expenses	12411	12411	0	0
4.05 Program Travelling Expenses	1400	1400	0	0
40-4-450 Capital Expenditure	124844	124844	0	0
Capital Transfer	7500	7500	0	0
5.01 Land Acquisition	7500	7500	0	0
Capital Formation	110484	110484	0	0
6.01 Furniture and Fixtures	284	284	0	0
6.03 Machinery and Equipment	950	950	0	0
6.05 Civil Construction	109250	109250	0	0
Capital Grants	6860	6860	0	0
8.05 Non Profit Institution - Conditional Grant	6860	6860	0	0
Cooperative Farming including Small Irrigation, Fertilizer and Seed Transportation Program	223845	223845	0	0
40-3-464 Recurrent Expenditure	79766	79766	0	0
Consumption Expenses	2838	2838	0	0
1.01 Salary	2547	2547	0	0
1.02 Allowances	216	216	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
1.04 Clothing	5	5	0	0
1.08 Staff Training	50	50	0	0
Office Operation and Services Expenses	32113	32113	0	0
2.01 Water and Electricity	50	50	0	0
2.02 Communication	610	610	0	0
2.03 General Office Expenses	3920	3920	0	0
2.05 Repair and Maintenance	250	250	0	0
2.06 Fuel and Oil	1320	1320	0	0
2.07 Consultancy and Other Services fee	25888	25888	0	0
2.08 Miscellaneous	75	75	0	0
Grants and Subsidies (Current Transfer)	21489	21489	0	0
3.05 Non profit Institutions - Conditional Grant	21489	21489	0	0
Service and Production Expenses	23326	23326	0	0
4.04 Program supplies and expenses	18576	18576	0	0
4.05 Program Travelling Expenses	4750	4750	0	0
40-4-464 Capital Expenditure	144079	144079	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	94099	94099	0	0
6.01 Furniture and Fixtures	49	49	0	0
6.05 Civil Construction	94050	94050	0	0
Capital Grants	49980	49980	0	0
8.05 Non Profit Institution - Conditional Grant	49980	49980	0	0
Sustainable Soil Management Project	3935	0	3935	0
40-3-470 Recurrent Expenditure	3935	0	3935	0
Office Operation and Services Expenses	361	0	361	0
2.03 General Office Expenses	97	0	97	0
2.05 Repair and Maintenace	149	0	149	0
2.06 Fuel and Oil	95	0	95	0
2.07 Consultancy and Other Services fee	5	0	5	0
2.08 Miscellaneous	15	0	15	0
Service and Production Expenses	3574	0	3574	0
4.04 Program supplies and expenses	2918	0	2918	0
4.05 Program Travelling Expenses	656	0	656	0
Commercial Agriculture Development and Trade Facilitation Project	448028	31634	416394	0
40-3-473 Recurrent Expenditure	250631	26395	224236	0
Consumption Expenses	3430	3340	90	0
1.01 Salary	2510	2510	0	0
1.02 Allowances	800	800	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
1.08 Staff Training	90	0	90	0
Office Operation and Services Expenses	153384	17115	136269	0
2.01 Water and Electricity	312	312	0	0
2.02 Communication	1000	1000	0	0
2.03 General Office Expenses	7154	2744	4410	0
2.04 Rent	3000	600	2400	0
2.05 Repair and Maintenace	8400	1600	6800	0
2.06 Fuel and Oil	7896	1400	6496	0
2.07 Consultancy and Other Services fee	123722	8859	114863	0
2.08 Miscellaneous	1900	600	1300	0
Grants and Subsidies (Current Transfer)	68600	0	68600	0
3.05 Non profit Institutions - Conditional Grant	68600	0	68600	0
Service and Production Expenses	25217	5940	19277	0
4.04 Program supplies and expenses	6814	1940	4874	0
4.05 Program Travelling Expenses	18403	4000	14403	0
40-4-473 Capital Expenditure	197397	5239	192158	0
Capital Formation	118997	5239	113758	0
6.01 Furniture and Fixtures	1017	490	527	0
6.02 Vehicles	42702	1899	40803	0
6.03 Machinery and Equipment	75278	2850	72428	0
Capital Grants	78400	0	78400	0
8.05 Non Profit Institution - Conditional Grant	78400	0	78400	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Commercial Agriculture Development Project	381580	43486	338094	0
40-3-474 Recurrent Expenditure	373070	42639	330431	0
Consumption Expenses	4054	4054	0	0
1.01 Salary	3464	3464	0	0
1.02 Allowances	500	500	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
1.04 Clothing	40	40	0	0
Office Operation and Services Expenses	172653	34428	138225	0
2.01 Water and Electricity	400	400	0	0
2.02 Communication	500	500	0	0
2.03 General Office Expenses	1078	1078	0	0
2.04 Rent	1200	1200	0	0
2.05 Repair and Maintenance	600	600	0	0
2.06 Fuel and Oil	1750	1750	0	0
2.07 Consultancy and Other Services fee	166725	28500	138225	0
2.08 Miscellaneous	400	400	0	0
Grants and Subsidies (Current Transfer)	176400	0	176400	0
3.05 Non profit Institutions - Conditional Grant	176400	0	176400	0
Service and Production Expenses	19963	4157	15806	0
4.03 Books and Materials	100	100	0	0
4.04 Program supplies and expenses	17563	1757	15806	0
4.05 Program Travelling Expenses	2300	2300	0	0
40-4-474 Capital Expenditure	8510	847	7663	0
Capital Formation	8510	847	7663	0
6.01 Furniture and Fixtures	245	49	196	0
6.02 Vehicles	7125	570	6555	0
6.03 Machinery and Equipment	1140	228	912	0
Integrated Water Resource Management Project	109644	8824	100820	0
40-3-475 Recurrent Expenditure	76039	5943	70096	0
Consumption Expenses	2776	795	1981	0
1.01 Salary	2376	475	1901	0
1.02 Allowances	400	320	80	0
Office Operation and Services Expenses	19833	3014	16819	0
2.02 Communication	900	180	720	0
2.03 General Office Expenses	4714	943	3771	0
2.04 Rent	1300	260	1040	0
2.05 Repair and Maintenance	3455	691	2764	0
2.06 Fuel and Oil	2190	438	1752	0
2.07 Consultancy and Other Services fee	5524	152	5372	0
2.08 Miscellaneous	1750	350	1400	0
Service and Production Expenses	53430	2134	51296	0
4.04 Program supplies and expenses	42760	0	42760	0
4.05 Program Travelling Expenses	10670	2134	8536	0
40-4-475 Capital Expenditure	33605	2881	30724	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	24001	0	24001	0
6.01 Furniture and Fixtures	588	0	588	0
6.02 Vehicles	18544	0	18544	0
6.03 Machinery and Equipment	4869	0	4869	0
Capital Grants	9604	2881	6723	0
8.05 Non Profit Institution - Conditional Grant	9604	2881	6723	0
Veterinary Health Service Program	162332	162332	0	0
40-3-500 Recurrent Expenditure	142811	142811	0	0
Consumption Expenses	63499	63499	0	0
1.01 Salary	55935	55935	0	0
1.02 Allowances	6000	6000	0	0
1.03 Transfer Travelling Allowance	470	470	0	0
1.04 Clothing	1018	1018	0	0
1.05 Fooding	76	76	0	0
Office Operation and Services Expenses	28512	28512	0	0
2.01 Water and Electricity	5650	5650	0	0
2.02 Communication	2000	2000	0	0
2.03 General Office Expenses	4606	4606	0	0
2.04 Rent	2911	2911	0	0
2.05 Repair and Maintenance	3500	3500	0	0
2.06 Fuel and Oil	6000	6000	0	0
2.07 Consultancy and Other Services fee	3325	3325	0	0
2.08 Miscellaneous	520	520	0	0
Grants and Subsidies (Current Transfer)	1330	1330	0	0
3.01 Operating Subsidy - Public Enterprise	1330	1330	0	0
Service and Production Expenses	49470	49470	0	0
4.01 Production Materials	10137	10137	0	0
4.02 Medicines	2375	2375	0	0
4.03 Books and Materials	200	200	0	0
4.04 Program supplies and expenses	26303	26303	0	0
4.05 Program Travelling Expenses	10000	10000	0	0
4.06 Operation and Maintenance of Public Property	455	455	0	0
40-4-500 Capital Expenditure	19521	19521	0	0
Capital Formation	19521	19521	0	0
6.01 Furniture and Fixtures	131	131	0	0
6.02 Vehicles	48	48	0	0
6.03 Machinery and Equipment	104	104	0	0
6.04 Building Construction	19000	19000	0	0
6.05 Civil Construction	238	238	0	0
Animal Development Service Program - Cow, Buffalo, Goat and Others	147040	147040	0	0
40-3-510 Recurrent Expenditure	137022	137022	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Consumption Expenses	22677	22677	0	0
1.01 Salary	20429	20429	0	0
1.02 Allowances	1743	1743	0	0
1.03 Transfer Travelling Allowance	280	280	0	0
1.04 Clothing	225	225	0	0
Office Operation and Services Expenses	12312	12312	0	0
2.01 Water and Electricity	800	800	0	0
2.02 Communication	800	800	0	0
2.03 General Office Expenses	2401	2401	0	0
2.05 Repair and Maintenance	2500	2500	0	0
2.06 Fuel and Oil	2603	2603	0	0
2.07 Consultancy and Other Services fee	2708	2708	0	0
2.08 Miscellaneous	500	500	0	0
Grants and Subsidies (Current Transfer)	5238	5238	0	0
3.01 Operating Subsidy - Public Enterprise	238	238	0	0
3.03 Non profit Institutions - Unconditional Grant	5000	5000	0	0
Service and Production Expenses	96795	96795	0	0
4.01 Production Materials	15850	15850	0	0
4.02 Medicines	539	539	0	0
4.03 Books and Materials	200	200	0	0
4.04 Program supplies and expenses	69706	69706	0	0
4.05 Program Travelling Expenses	10500	10500	0	0
40-4-510 Capital Expenditure	10018	10018	0	0
Capital Formation	10018	10018	0	0
6.01 Furniture and Fixtures	147	147	0	0
6.03 Machinery and Equipment	4275	4275	0	0
6.04 Building Construction	3325	3325	0	0
6.05 Civil Construction	760	760	0	0
6.06 Capital Formation	1511	1511	0	0
Livestock and Bird's market Promotion Program	73516	73516	0	0
40-3-511 Recurrent Expenditure	10435	10435	0	0
Consumption Expenses	3003	3003	0	0
1.01 Salary	2723	2723	0	0
1.02 Allowances	245	245	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
1.04 Clothing	5	5	0	0
Office Operation and Services Expenses	2220	2220	0	0
2.01 Water and Electricity	75	75	0	0
2.03 General Office Expenses	164	164	0	0
2.04 Rent	350	350	0	0
2.05 Repair and Maintenance	225	225	0	0
2.06 Fuel and Oil	430	430	0	0
2.07 Consultancy and Other Services fee	926	926	0	0
2.08 Miscellaneous	50	50	0	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses		5212	5212	0	0
4.03	Books and Materials	15	15	0	0
4.04	Program supplies and expenses	4137	4137	0	0
4.05	Program Travelling Expenses	1060	1060	0	0
40-4-511	Capital Expenditure	63081	63081	0	0
	Capital Formation	63081	63081	0	0
6.02	Vehicles	143	143	0	0
6.03	Machinery and Equipment	238	238	0	0
6.05	Civil Construction	62700	62700	0	0
	Livestock Development Farms	85272	85272	0	0
40-3-520	Recurrent Expenditure	74582	74582	0	0
	Consumption Expenses	28717	28717	0	0
1.01	Salary	25288	25288	0	0
1.02	Allowances	2928	2928	0	0
1.03	Transfer Travelling Allowance	275	275	0	0
1.04	Clothing	226	226	0	0
	Office Operation and Services Expenses	8374	8374	0	0
2.01	Water and Electricity	1800	1800	0	0
2.02	Communication	450	450	0	0
2.03	General Office Expenses	1235	1235	0	0
2.04	Rent	55	55	0	0
2.05	Repair and Maintenance	1600	1600	0	0
2.06	Fuel and Oil	1500	1500	0	0
2.07	Consultancy and Other Services fee	1614	1614	0	0
2.08	Miscellaneous	120	120	0	0
	Service and Production Expenses	37491	37491	0	0
4.01	Production Materials	32207	32207	0	0
4.02	Medicines	69	69	0	0
4.04	Program supplies and expenses	2865	2865	0	0
4.05	Program Travelling Expenses	2350	2350	0	0
40-4-520	Capital Expenditure	10690	10690	0	0
	Capital Formation	10690	10690	0	0
6.01	Furniture and Fixtures	294	294	0	0
6.02	Vehicles	160	160	0	0
6.03	Machinery and Equipment	1425	1425	0	0
6.04	Building Construction	4750	4750	0	0
6.06	Capital Formation	4061	4061	0	0
	Hill Leasehold Forestry Project - Livestock Dev.	79565	1252	0	78313
40-3-550	Recurrent Expenditure	78199	1052	0	77147

Total Budget GoN Foreign Grant Foreign Loan

Office Operation and Services Expenses		10535	1052	0	9483
2.01	Water and Electricity	300	45	0	255
2.02	Communication	517	77	0	440
2.03	General Office Expenses	1817	272	0	1545
2.04	Rent	120	120	0	0
2.05	Repair and Maintenance	1515	227	0	1288
2.06	Fuel and Oil	1545	232	0	1313
2.07	Consultancy and Other Services fee	4246	8	0	4238
2.08	Miscellaneous	475	71	0	404
Service and Production Expenses		67664	0	0	67664
4.02	Medicines	1273	0	0	1273
4.04	Program supplies and expenses	60346	0	0	60346
4.05	Program Travelling Expenses	6045	0	0	6045
40-4-550	Capital Expenditure	1366	200	0	1166
Capital Formation		1366	200	0	1166
6.03	Machinery and Equipment	1366	200	0	1166
Livestock Training Program		28304	28304	0	0
40-3-570	Recurrent Expenditure	27669	27669	0	0
Consumption Expenses		14109	14109	0	0
1.01	Salary	12867	12867	0	0
1.02	Allowances	1037	1037	0	0
1.03	Transfer Travelling Allowance	165	165	0	0
1.04	Clothing	40	40	0	0
Office Operation and Services Expenses		3647	3647	0	0
2.01	Water and Electricity	520	520	0	0
2.02	Communication	415	415	0	0
2.03	General Office Expenses	818	818	0	0
2.04	Rent	171	171	0	0
2.05	Repair and Maintenance	500	500	0	0
2.06	Fuel and Oil	700	700	0	0
2.07	Consultancy and Other Services fee	423	423	0	0
2.08	Miscellaneous	100	100	0	0
Service and Production Expenses		9913	9913	0	0
4.04	Program supplies and expenses	7813	7813	0	0
4.05	Program Travelling Expenses	1500	1500	0	0
4.06	Operation and Maintenance of Public Property	600	600	0	0
40-4-570	Capital Expenditure	635	635	0	0
Capital Formation		635	635	0	0
6.01	Furniture and Fixtures	98	98	0	0
6.02	Vehicles	62	62	0	0
6.03	Machinery and Equipment	380	380	0	0
6.05	Civil Construction	95	95	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Community Livestock Development Project		134606	134606	0	0
40-3-591	Recurrent Expenditure	125504	125504	0	0
	Consumption Expenses	2790	2790	0	0
1.01	Salary	2475	2475	0	0
1.02	Allowances	250	250	0	0
1.03	Transfer Travelling Allowance	50	50	0	0
1.04	Clothing	15	15	0	0
	Office Operation and Services Expenses	20564	20564	0	0
2.01	Water and Electricity	1110	1110	0	0
2.02	Communication	2594	2594	0	0
2.03	General Office Expenses	3920	3920	0	0
2.05	Repair and Maintenance	3500	3500	0	0
2.06	Fuel and Oil	4000	4000	0	0
2.07	Consultancy and Other Services fee	3717	3717	0	0
2.08	Miscellaneous	1723	1723	0	0
	Service and Production Expenses	102150	102150	0	0
4.03	Books and Materials	150	150	0	0
4.04	Program supplies and expenses	97000	97000	0	0
4.05	Program Travelling Expenses	5000	5000	0	0
40-4-591	Capital Expenditure	9102	9102	0	0
	Capital Formation	9102	9102	0	0
6.03	Machinery and Equipment	1473	1473	0	0
6.04	Building Construction	5610	5610	0	0
6.05	Civil Construction	1468	1468	0	0
6.06	Capital Formation	551	551	0	0
Avian Influenza Control Project		377462	13820	363642	0
40-3-592	Recurrent Expenditure	268055	13820	254235	0
	Consumption Expenses	5270	5270	0	0
1.01	Salary	3960	3960	0	0
1.02	Allowances	1310	1310	0	0
	Office Operation and Services Expenses	165271	8550	156721	0
2.01	Water and Electricity	100	0	100	0
2.02	Communication	200	0	200	0
2.03	General Office Expenses	490	0	490	0
2.04	Rent	100	0	100	0
2.05	Repair and Maintenance	300	0	300	0
2.06	Fuel and Oil	910	0	910	0
2.07	Consultancy and Other Services fee	162971	8550	154421	0
2.08	Miscellaneous	200	0	200	0
	Service and Production Expenses	97514	0	97514	0
4.04	Program supplies and expenses	88144	0	88144	0
4.05	Program Travelling Expenses	9370	0	9370	0
40-4-592	Capital Expenditure	109407	0	109407	0
	Capital Formation	109407	0	109407	0
6.03	Machinery and Equipment	64092	0	64092	0
6.04	Building Construction	45315	0	45315	0

Total Budget GoN Foreign Grant Foreign Loan

Cooperative Training Centre		49377	49377	0	0
40-3-600	Recurrent Expenditure	48807	48807	0	0
	Consumption Expenses	4721	4721	0	0
1.01	Salary	3762	3762	0	0
1.02	Allowances	274	274	0	0
1.03	Transfer Travelling Allowance	70	70	0	0
1.04	Clothing	15	15	0	0
1.08	Staff Training	600	600	0	0
	Office Operation and Services Expenses	3327	3327	0	0
2.01	Water and Electricity	750	750	0	0
2.02	Communication	165	165	0	0
2.03	General Office Expenses	882	882	0	0
2.05	Repair and Maintenance	725	725	0	0
2.06	Fuel and Oil	300	300	0	0
2.07	Consultancy and Other Services fee	380	380	0	0
2.08	Miscellaneous	125	125	0	0
	Service and Production Expenses	20759	20759	0	0
4.03	Books and Materials	131	131	0	0
4.04	Program supplies and expenses	19196	19196	0	0
4.05	Program Travelling Expenses	532	532	0	0
4.06	Operation and Maintenance of Public Property	900	900	0	0
	Contingency Expenses	20000	20000	0	0
9.01	Contingencies - Current	20000	20000	0	0
40-4-600	Capital Expenditure	570	570	0	0
	Capital Formation	570	570	0	0
6.02	Vehicles	285	285	0	0
6.03	Machinery and Equipment	285	285	0	0
Cooperative Sector Strengthening Project		145347	145347	0	0
40-3-620	Recurrent Expenditure	34842	34842	0	0
	Consumption Expenses	800	800	0	0
1.08	Staff Training	800	800	0	0
	Office Operation and Services Expenses	428	428	0	0
2.07	Consultancy and Other Services fee	428	428	0	0
	Grants and Subsidies (Current Transfer)	4410	4410	0	0
3.05	Non profit Institutions - Conditional Grant	4410	4410	0	0
	Service and Production Expenses	29204	29204	0	0
4.03	Books and Materials	120	120	0	0
4.04	Program supplies and expenses	24784	24784	0	0
4.05	Program Travelling Expenses	4300	4300	0	0
40-4-620	Capital Expenditure	110505	110505	0	0
	Capital Formation	22305	22305	0	0
6.01	Furniture and Fixtures	2450	2450	0	0
6.02	Vehicles	7125	7125	0	0
6.03	Machinery and Equipment	3040	3040	0	0
6.04	Building Construction	8550	8550	0	0
6.06	Capital Formation	1140	1140	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Capital Grants	88200	88200	0	0
8.05 Non Profit Institution - Conditional Grant	88200	88200	0	0

Agriculture Research Program	980000	980000	0	0
40-3-710 Recurrent Expenditure	852600	852600	0	0

Grants and Subsidies (Current Transfer)	852600	852600	0	0
3.05 Non profit Institutions - Conditional Grant	852600	852600	0	0

40-4-710 Capital Expenditure	127400	127400	0	0
-------------------------------------	--------	--------	---	---

Capital Grants	127400	127400	0	0
8.05 Non Profit Institution - Conditional Grant	127400	127400	0	0

National Dairy Development Board	13230	13230	0	0
40-3-773 Recurrent Expenditure	13230	13230	0	0

Grants and Subsidies (Current Transfer)	13230	13230	0	0
3.05 Non profit Institutions - Conditional Grant	13230	13230	0	0

Sugarcane Board	2450	2450	0	0
40-3-774 Recurrent Expenditure	2450	2450	0	0

Grants and Subsidies (Current Transfer)	2450	2450	0	0
3.05 Non profit Institutions - Conditional Grant	2450	2450	0	0

Karnali Zone Agriculture Development Program	35300	35300	0	0
40-3-801 Recurrent Expenditure	35300	35300	0	0

Grants and Subsidies (Current Transfer)	35300	35300	0	0
3.06 Local Government - Conditional Grant	35300	35300	0	0

Agricultural Extension Program	964500	964500	0	0
40-3-805 Recurrent Expenditure	940000	940000	0	0

Grants and Subsidies (Current Transfer)	940000	940000	0	0
3.06 Local Government - Conditional Grant	940000	940000	0	0

40-4-805 Capital Expenditure	24500	24500	0	0
-------------------------------------	-------	-------	---	---

Capital Grants	24500	24500	0	0
8.06 Local Government - Conditional Grant	24500	24500	0	0

Livestock Service Extension Program	802250	802250	0	0
40-3-813 Recurrent Expenditure	790000	790000	0	0

Grants and Subsidies (Current Transfer)	790000	790000	0	0
3.06 Local Government - Conditional Grant	790000	790000	0	0

40-4-813 Capital Expenditure	12250	12250	0	0
-------------------------------------	-------	-------	---	---

Capital Grants	12250	12250	0	0
8.06 Local Government - Conditional Grant	12250	12250	0	0

45 Ministry of Home Affairs	21741704	21741704	0	0
-----------------------------	----------	----------	---	---

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Ministry of Home Affairs		166044	166044	0	0
45-3-110	Recurrent Expenditure	161234	161234	0	0
Consumption Expenses		65734	65734	0	0
1.01	Salary	58486	58486	0	0
1.02	Allowances	3613	3613	0	0
1.03	Transfer Travelling Allowance	1160	1160	0	0
1.04	Clothing	275	275	0	0
1.08	Staff Training	2200	2200	0	0
Office Operation and Services Expenses		27045	27045	0	0
2.01	Water and Electricity	2160	2160	0	0
2.02	Communication	1200	1200	0	0
2.03	General Office Expenses	11270	11270	0	0
2.05	Repair and Maintenance	2500	2500	0	0
2.06	Fuel and Oil	3000	3000	0	0
2.07	Consultancy and Other Services fee	2315	2315	0	0
2.08	Miscellaneous	4600	4600	0	0
Grants and Subsidies (Current Transfer)		61660	61660	0	0
3.05	Non profit Institutions - Conditional Grant	61660	61660	0	0
Service and Production Expenses		1000	1000	0	0
4.05	Program Travelling Expenses	1000	1000	0	0
Contingency Expenses		5795	5795	0	0
9.01	Contingencies - Current	5795	5795	0	0
45-4-110	Capital Expenditure	4810	4810	0	0
Capital Formation		4810	4810	0	0
6.01	Furniture and Fixtures	1960	1960	0	0
6.05	Civil Construction	2375	2375	0	0
6.07	Research and Consultancy Services Fee	475	475	0	0
Regional Administration Offices		47840	47840	0	0
45-3-112	Recurrent Expenditure	47337	47337	0	0
Consumption Expenses		35227	35227	0	0
1.01	Salary	31652	31652	0	0
1.02	Allowances	3100	3100	0	0
1.03	Transfer Travelling Allowance	400	400	0	0
1.04	Clothing	75	75	0	0
Office Operation and Services Expenses		10360	10360	0	0
2.01	Water and Electricity	750	750	0	0
2.02	Communication	1200	1200	0	0
2.03	General Office Expenses	1225	1225	0	0
2.04	Rent	300	300	0	0
2.05	Repair and Maintenance	750	750	0	0
2.06	Fuel and Oil	1500	1500	0	0
2.07	Consultancy and Other Services fee	4035	4035	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

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses		1250	1250	0	0
4.05	Program Travelling Expenses	1250	1250	0	0
45-4-112	Capital Expenditure	503	503	0	0
Capital Formation		503	503	0	0
6.01	Furniture and Fixtures	147	147	0	0
6.03	Machinery and Equipment	356	356	0	0
District Administration Offices		560406	560406	0	0
45-3-113	Recurrent Expenditure	460718	460718	0	0
Consumption Expenses		364148	364148	0	0
1.01	Salary	317141	317141	0	0
1.02	Allowances	39092	39092	0	0
1.03	Transfer Travelling Allowance	4500	4500	0	0
1.04	Clothing	2015	2015	0	0
1.05	Fooding	650	650	0	0
1.08	Staff Training	750	750	0	0
Office Operation and Services Expenses		87560	87560	0	0
2.01	Water and Electricity	4500	4500	0	0
2.02	Communication	11700	11700	0	0
2.03	General Office Expenses	19404	19404	0	0
2.04	Rent	3300	3300	0	0
2.05	Repair and Maintenance	5625	5625	0	0
2.06	Fuel and Oil	10000	10000	0	0
2.07	Consultancy and Other Services fee	28631	28631	0	0
2.08	Miscellaneous	4400	4400	0	0
Grants and Subsidies (Current Transfer)		385	385	0	0
3.05	Non profit Institutions - Conditional Grant	385	385	0	0
Service and Production Expenses		8625	8625	0	0
4.05	Program Travelling Expenses	8625	8625	0	0
45-4-113	Capital Expenditure	99688	99688	0	0
Capital Formation		99688	99688	0	0
6.01	Furniture and Fixtures	1838	1838	0	0
6.04	Building Construction	95000	95000	0	0
6.05	Civil Construction	2850	2850	0	0
Border Administration Offices		14551	14551	0	0
45-3-114	Recurrent Expenditure	14453	14453	0	0
Consumption Expenses		11204	11204	0	0
1.01	Salary	8660	8660	0	0
1.02	Allowances	2062	2062	0	0
1.03	Transfer Travelling Allowance	342	342	0	0
1.04	Clothing	85	85	0	0
1.05	Fooding	55	55	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	2999	2999	0	0
2.01 Water and Electricity	220	220	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	400	400	0	0
2.04 Rent	440	440	0	0
2.05 Repair and Maintenance	150	150	0	0
2.06 Fuel and Oil	275	275	0	0
2.07 Consultancy and Other Services fee	1334	1334	0	0
2.08 Miscellaneous	80	80	0	0
Service and Production Expenses	250	250	0	0
4.05 Program Travelling Expenses	250	250	0	0
45-4-114 Capital Expenditure	98	98	0	0
Capital Formation	98	98	0	0
6.01 Furniture and Fixtures	98	98	0	0
Area Administration Offices	38011	38011	0	0
45-3-115 Recurrent Expenditure	37276	37276	0	0
Consumption Expenses	26086	26086	0	0
1.01 Salary	23179	23179	0	0
1.02 Allowances	2132	2132	0	0
1.03 Transfer Travelling Allowance	600	600	0	0
1.04 Clothing	175	175	0	0
Office Operation and Services Expenses	10840	10840	0	0
2.01 Water and Electricity	600	600	0	0
2.02 Communication	720	720	0	0
2.03 General Office Expenses	1411	1411	0	0
2.04 Rent	1650	1650	0	0
2.05 Repair and Maintenance	700	700	0	0
2.06 Fuel and Oil	770	770	0	0
2.07 Consultancy and Other Services fee	4809	4809	0	0
2.08 Miscellaneous	180	180	0	0
Service and Production Expenses	350	350	0	0
4.05 Program Travelling Expenses	350	350	0	0
45-4-115 Capital Expenditure	735	735	0	0
Capital Formation	735	735	0	0
6.01 Furniture and Fixtures	735	735	0	0
VIP Security	2200	2200	0	0
45-3-117 Recurrent Expenditure	2200	2200	0	0
Office Operation and Services Expenses	2200	2200	0	0
2.05 Repair and Maintenance	1000	1000	0	0
2.06 Fuel and Oil	1200	1200	0	0
National Identity Card Management Centre	80970	80970	0	0
45-3-122 Recurrent Expenditure	68842	68842	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Consumption Expenses	5092	5092	0	0
1.01 Salary	4405	4405	0	0
1.02 Allowances	374	374	0	0
1.04 Clothing	13	13	0	0
1.08 Staff Training	300	300	0	0
Office Operation and Services Expenses	62865	62865	0	0
2.01 Water and Electricity	60	60	0	0
2.02 Communication	150	150	0	0
2.03 General Office Expenses	59290	59290	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	2700	2700	0	0
2.08 Miscellaneous	165	165	0	0
Service and Production Expenses	885	885	0	0
4.04 Program supplies and expenses	485	485	0	0
4.05 Program Travelling Expenses	400	400	0	0
45-4-122 Capital Expenditure	12128	12128	0	0
Capital Formation	12128	12128	0	0
6.01 Furniture and Fixtures	784	784	0	0
6.02 Vehicles	4133	4133	0	0
6.03 Machinery and Equipment	7211	7211	0	0
Jail Management Department	54842	54842	0	0
45-3-125 Recurrent Expenditure	7137	7137	0	0
Consumption Expenses	4055	4055	0	0
1.01 Salary	3515	3515	0	0
1.02 Allowances	450	450	0	0
1.03 Transfer Travelling Allowance	80	80	0	0
1.04 Clothing	10	10	0	0
Office Operation and Services Expenses	1594	1594	0	0
2.01 Water and Electricity	150	150	0	0
2.02 Communication	220	220	0	0
2.03 General Office Expenses	294	294	0	0
2.05 Repair and Maintenance	175	175	0	0
2.06 Fuel and Oil	275	275	0	0
2.07 Consultancy and Other Services fee	405	405	0	0
2.08 Miscellaneous	75	75	0	0
Service and Production Expenses	1488	1488	0	0
4.04 Program supplies and expenses	1188	1188	0	0
4.05 Program Travelling Expenses	300	300	0	0
45-4-125 Capital Expenditure	47705	47705	0	0
Capital Formation	47705	47705	0	0
6.02 Vehicles	157	157	0	0
6.03 Machinery and Equipment	48	48	0	0
6.04 Building Construction	47500	47500	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Jail Offices		577998	577998	0	0
45-3-126	Recurrent Expenditure	470962	470962	0	0
Consumption Expenses		122767	122767	0	0
1.01	Salary	97979	97979	0	0
1.02	Allowances	23408	23408	0	0
1.03	Transfer Travelling Allowance	600	600	0	0
1.04	Clothing	780	780	0	0
Office Operation and Services Expenses		33995	33995	0	0
2.01	Water and Electricity	10000	10000	0	0
2.02	Communication	2632	2632	0	0
2.03	General Office Expenses	4704	4704	0	0
2.04	Rent	1485	1485	0	0
2.05	Repair and Maintenance	750	750	0	0
2.06	Fuel and Oil	3200	3200	0	0
2.07	Consultancy and Other Services fee	10824	10824	0	0
2.08	Miscellaneous	400	400	0	0
Grants and Subsidies (Current Transfer)		294030	294030	0	0
3.04	Subsidy Social Security	294030	294030	0	0
Service and Production Expenses		20170	20170	0	0
4.02	Medicines	16170	16170	0	0
4.05	Program Travelling Expenses	4000	4000	0	0
45-4-126	Capital Expenditure	107036	107036	0	0
Capital Formation		107036	107036	0	0
6.01	Furniture and Fixtures	588	588	0	0
6.02	Vehicles	10498	10498	0	0
6.03	Machinery and Equipment	950	950	0	0
6.04	Building Construction	76000	76000	0	0
6.06	Capital Formation	19000	19000	0	0
Department of National Investigation		466757	466757	0	0
45-3-130	Recurrent Expenditure	436582	436582	0	0
Consumption Expenses		392595	392595	0	0
1.01	Salary	276507	276507	0	0
1.02	Allowances	52938	52938	0	0
1.03	Transfer Travelling Allowance	1200	1200	0	0
1.04	Clothing	450	450	0	0
1.05	Fooding	59700	59700	0	0
1.08	Staff Training	1800	1800	0	0
Office Operation and Services Expenses		36172	36172	0	0
2.01	Water and Electricity	1500	1500	0	0
2.02	Communication	3000	3000	0	0
2.03	General Office Expenses	4802	4802	0	0
2.04	Rent	2000	2000	0	0
2.05	Repair and Maintenance	800	800	0	0
2.06	Fuel and Oil	3500	3500	0	0
2.07	Consultancy and Other Services fee	6370	6370	0	0
2.08	Miscellaneous	14200	14200	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	2970	2970	0	0
4.04 Program supplies and expenses	970	970	0	0
4.05 Program Travelling Expenses	2000	2000	0	0
Contingency Expenses	4845	4845	0	0
9.01 Contingencies - Current	4845	4845	0	0
45-4-130 Capital Expenditure	30175	30175	0	0
Capital Formation	30175	30175	0	0
6.01 Furniture and Fixtures	980	980	0	0
6.02 Vehicles	15580	15580	0	0
6.03 Machinery and Equipment	2500	2500	0	0
6.04 Building Construction	9500	9500	0	0
6.05 Civil Construction	950	950	0	0
6.06 Capital Formation	665	665	0	0
Department of Immigration	80185	80185	0	0
45-3-135 Recurrent Expenditure	19135	19135	0	0
Consumption Expenses	13709	13709	0	0
1.01 Salary	8824	8824	0	0
1.02 Allowances	885	885	0	0
1.03 Transfer Travelling Allowance	200	200	0	0
1.04 Clothing	3000	3000	0	0
1.08 Staff Training	800	800	0	0
Office Operation and Services Expenses	4930	4930	0	0
2.01 Water and Electricity	600	600	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	1960	1960	0	0
2.04 Rent	900	900	0	0
2.05 Repair and Maintenance	250	250	0	0
2.06 Fuel and Oil	375	375	0	0
2.07 Consultancy and Other Services fee	470	470	0	0
2.08 Miscellaneous	75	75	0	0
Grants and Subsidies (Current Transfer)	196	196	0	0
3.05 Non profit Institutions - Conditional Grant	196	196	0	0
Service and Production Expenses	300	300	0	0
4.05 Program Travelling Expenses	300	300	0	0
45-4-135 Capital Expenditure	61050	61050	0	0
Capital Formation	17100	17100	0	0
6.03 Machinery and Equipment	7600	7600	0	0
6.04 Building Construction	9500	9500	0	0
Capital Grants	39200	39200	0	0
8.06 Local Government - Conditional Grant	39200	39200	0	0
Contingency Expenses	4750	4750	0	0
9.02 Contingencies - Development	4750	4750	0	0

Total Budget GoN Foreign Grant Foreign Loan

Immigration Offices		34948	34948	0	0
45-3-136	Recurrent Expenditure	29248	29248	0	0
	Consumption Expenses	25465	25465	0	0
1.01	Salary	22948	22948	0	0
1.02	Allowances	2217	2217	0	0
1.03	Transfer Travelling Allowance	300	300	0	0
	Office Operation and Services Expenses	3533	3533	0	0
2.01	Water and Electricity	220	220	0	0
2.02	Communication	350	350	0	0
2.03	General Office Expenses	1078	1078	0	0
2.04	Rent	600	600	0	0
2.05	Repair and Maintenance	440	440	0	0
2.06	Fuel and Oil	495	495	0	0
2.07	Consultancy and Other Services fee	225	225	0	0
2.08	Miscellaneous	125	125	0	0
	Service and Production Expenses	250	250	0	0
4.05	Program Travelling Expenses	250	250	0	0
45-4-136	Capital Expenditure	5700	5700	0	0
	Capital Formation	5700	5700	0	0
6.05	Civil Construction	5700	5700	0	0
Samarjang Company Office		8310	8310	0	0
45-3-140	Recurrent Expenditure	8310	8310	0	0
	Consumption Expenses	6532	6532	0	0
1.01	Salary	5630	5630	0	0
1.02	Allowances	560	560	0	0
1.03	Transfer Travelling Allowance	342	342	0	0
	Office Operation and Services Expenses	1758	1758	0	0
2.01	Water and Electricity	55	55	0	0
2.02	Communication	25	25	0	0
2.03	General Office Expenses	64	64	0	0
2.05	Repair and Maintenance	125	125	0	0
2.06	Fuel and Oil	65	65	0	0
2.07	Consultancy and Other Services fee	1364	1364	0	0
2.08	Miscellaneous	60	60	0	0
	Service and Production Expenses	20	20	0	0
4.02	Medicines	20	20	0	0
Juddha Fire Brigade Office- Bhaktapur		5421	5421	0	0
45-3-141	Recurrent Expenditure	5373	5373	0	0
	Consumption Expenses	4214	4214	0	0
1.01	Salary	2814	2814	0	0
1.02	Allowances	240	240	0	0
1.03	Transfer Travelling Allowance	10	10	0	0
1.04	Clothing	160	160	0	0
1.05	Fooding	990	990	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	1159	1159	0	0
2.01 Water and Electricity	35	35	0	0
2.02 Communication	35	35	0	0
2.03 General Office Expenses	74	74	0	0
2.05 Repair and Maintenance	400	400	0	0
2.06 Fuel and Oil	400	400	0	0
2.07 Consultancy and Other Services fee	185	185	0	0
2.08 Miscellaneous	30	30	0	0
45-4-141 Capital Expenditure	48	48	0	0
Capital Formation	48	48	0	0
6.03 Machinery and Equipment	48	48	0	0
Police Head Quarters	2397563	2397563	0	0
45-3-160 Recurrent Expenditure	1933452	1933452	0	0
Consumption Expenses	1135574	1135574	0	0
1.01 Salary	492339	492339	0	0
1.02 Allowances	57230	57230	0	0
1.03 Transfer Travelling Allowance	8200	8200	0	0
1.04 Clothing	473589	473589	0	0
1.05 Fooding	98316	98316	0	0
1.08 Staff Training	5900	5900	0	0
Office Operation and Services Expenses	89219	89219	0	0
2.01 Water and Electricity	3625	3625	0	0
2.02 Communication	5580	5580	0	0
2.03 General Office Expenses	35329	35329	0	0
2.04 Rent	2500	2500	0	0
2.05 Repair and Maintenance	9100	9100	0	0
2.06 Fuel and Oil	25650	25650	0	0
2.07 Consultancy and Other Services fee	285	285	0	0
2.08 Miscellaneous	7150	7150	0	0
Grants and Subsidies (Current Transfer)	25098	25098	0	0
3.05 Non profit Institutions - Conditional Grant	98	98	0	0
3.07 Scholarship	25000	25000	0	0
Service and Production Expenses	18561	18561	0	0
4.02 Medicines	3136	3136	0	0
4.04 Program supplies and expenses	2425	2425	0	0
4.05 Program Travelling Expenses	13000	13000	0	0
Contingency Expenses	665000	665000	0	0
9.01 Contingencies - Current	665000	665000	0	0
45-4-160 Capital Expenditure	464111	464111	0	0
Capital Transfer	100000	100000	0	0
5.01 Land Acquisition	100000	100000	0	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation		330196	330196	0	0
6.01	Furniture and Fixtures	1960	1960	0	0
6.02	Vehicles	66511	66511	0	0
6.03	Machinery and Equipment	190380	190380	0	0
6.04	Building Construction	68685	68685	0	0
6.05	Civil Construction	2470	2470	0	0
6.06	Capital Formation	190	190	0	0
Contingency Expenses		33915	33915	0	0
9.02	Contingencies - Development	33915	33915	0	0
Nepal Police Hospital		238394	238394	0	0
45-3-161	Recurrent Expenditure	181726	181726	0	0
Consumption Expenses		119376	119376	0	0
1.01	Salary	75720	75720	0	0
1.02	Allowances	9456	9456	0	0
1.03	Transfer Travelling Allowance	600	600	0	0
1.04	Clothing	900	900	0	0
1.05	Fooding	29700	29700	0	0
1.08	Staff Training	3000	3000	0	0
Office Operation and Services Expenses		15980	15980	0	0
2.01	Water and Electricity	3000	3000	0	0
2.02	Communication	700	700	0	0
2.03	General Office Expenses	5880	5880	0	0
2.05	Repair and Maintenace	1800	1800	0	0
2.06	Fuel and Oil	4400	4400	0	0
2.08	Miscellaneous	200	200	0	0
Grants and Subsidies (Current Transfer)		8820	8820	0	0
3.05	Non profit Institutions - Conditional Grant	8820	8820	0	0
Service and Production Expenses		37550	37550	0	0
4.02	Medicines	36750	36750	0	0
4.05	Program Travelling Expenses	800	800	0	0
45-4-161	Capital Expenditure	56668	56668	0	0
Capital Formation		56668	56668	0	0
6.01	Furniture and Fixtures	1568	1568	0	0
6.02	Vehicles	2375	2375	0	0
6.03	Machinery and Equipment	23750	23750	0	0
6.04	Building Construction	25650	25650	0	0
6.05	Civil Construction	2375	2375	0	0
6.06	Capital Formation	950	950	0	0
National Police Academy		151942	151942	0	0
45-3-163	Recurrent Expenditure	133971	133971	0	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
Consumption Expenses		124173	124173	0	0
1.01	Salary	77715	77715	0	0
1.02	Allowances	17850	17850	0	0
1.03	Transfer Travelling Allowance	1500	1500	0	0
1.04	Clothing	1625	1625	0	0
1.05	Fooding	21693	21693	0	0
1.08	Staff Training	3790	3790	0	0
Office Operation and Services Expenses		8500	8500	0	0
2.01	Water and Electricity	1000	1000	0	0
2.02	Communication	500	500	0	0
2.03	General Office Expenses	2695	2695	0	0
2.05	Repair and Maintenance	1200	1200	0	0
2.06	Fuel and Oil	2405	2405	0	0
2.08	Miscellaneous	700	700	0	0
Grants and Subsidies (Current Transfer)		98	98	0	0
3.05	Non profit Institutions - Conditional Grant	98	98	0	0
Service and Production Expenses		1200	1200	0	0
4.05	Program Travelling Expenses	1200	1200	0	0
45-4-163 Capital Expenditure		17971	17971	0	0
Capital Formation		17971	17971	0	0
6.01	Furniture and Fixtures	686	686	0	0
6.03	Machinery and Equipment	945	945	0	0
6.04	Building Construction	14250	14250	0	0
6.05	Civil Construction	1425	1425	0	0
6.06	Capital Formation	665	665	0	0
Regional Police Offices		2021357	2021357	0	0
45-3-164 Recurrent Expenditure		1987034	1987034	0	0
Consumption Expenses		1914984	1914984	0	0
1.01	Salary	1269576	1269576	0	0
1.02	Allowances	180075	180075	0	0
1.03	Transfer Travelling Allowance	19000	19000	0	0
1.04	Clothing	12716	12716	0	0
1.05	Fooding	428617	428617	0	0
1.08	Staff Training	5000	5000	0	0
Office Operation and Services Expenses		57850	57850	0	0
2.01	Water and Electricity	6000	6000	0	0
2.02	Communication	6000	6000	0	0
2.03	General Office Expenses	17150	17150	0	0
2.04	Rent	4000	4000	0	0
2.05	Repair and Maintenance	10000	10000	0	0
2.06	Fuel and Oil	13200	13200	0	0
2.08	Miscellaneous	1500	1500	0	0
Service and Production Expenses		14200	14200	0	0
4.02	Medicines	200	200	0	0
4.05	Program Travelling Expenses	14000	14000	0	0
45-4-164 Capital Expenditure		34323	34323	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Capital Formation	34323	34323	0	0
6.01 Furniture and Fixtures	2450	2450	0	0
6.02 Vehicles	570	570	0	0
6.03 Machinery and Equipment	6223	6223	0	0
6.04 Building Construction	16530	16530	0	0
6.05 Civil Construction	6650	6650	0	0
6.06 Capital Formation	1900	1900	0	0
District Police Offices	6692945	6692945	0	0
45-3-165 Recurrent Expenditure	6615505	6615505	0	0
Consumption Expenses	6328905	6328905	0	0
1.01 Salary	3785384	3785384	0	0
1.02 Allowances	606539	606539	0	0
1.03 Transfer Travelling Allowance	75000	75000	0	0
1.04 Clothing	38574	38574	0	0
1.05 Fooding	1821408	1821408	0	0
1.08 Staff Training	2000	2000	0	0
Office Operation and Services Expenses	182300	182300	0	0
2.01 Water and Electricity	14000	14000	0	0
2.02 Communication	15400	15400	0	0
2.03 General Office Expenses	49000	49000	0	0
2.04 Rent	37400	37400	0	0
2.05 Repair and Maintenance	15500	15500	0	0
2.06 Fuel and Oil	46000	46000	0	0
2.08 Miscellaneous	5000	5000	0	0
Grants and Subsidies (Current Transfer)	34300	34300	0	0
3.05 Non profit Institutions - Conditional Grant	34300	34300	0	0
Service and Production Expenses	70000	70000	0	0
4.05 Program Travelling Expenses	70000	70000	0	0
45-4-165 Capital Expenditure	77440	77440	0	0
Capital Formation	77440	77440	0	0
6.01 Furniture and Fixtures	9800	9800	0	0
6.02 Vehicles	1140	1140	0	0
6.03 Machinery and Equipment	3325	3325	0	0
6.04 Building Construction	53675	53675	0	0
6.05 Civil Construction	4750	4750	0	0
6.06 Capital Formation	4750	4750	0	0
Metropolitan Police	1550529	1550529	0	0
45-3-166 Recurrent Expenditure	1489134	1489134	0	0
Consumption Expenses	1426325	1426325	0	0
1.01 Salary	1034550	1034550	0	0
1.02 Allowances	130272	130272	0	0
1.03 Transfer Travelling Allowance	13500	13500	0	0
1.04 Clothing	10356	10356	0	0
1.05 Fooding	235647	235647	0	0
1.08 Staff Training	2000	2000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	43358	43358	0	0
2.01 Water and Electricity	3800	3800	0	0
2.02 Communication	4000	4000	0	0
2.03 General Office Expenses	7644	7644	0	0
2.04 Rent	5414	5414	0	0
2.05 Repair and Maintenance	4500	4500	0	0
2.06 Fuel and Oil	17500	17500	0	0
2.08 Miscellaneous	500	500	0	0
Grants and Subsidies (Current Transfer)	10780	10780	0	0
3.05 Non profit Institutions - Conditional Grant	10780	10780	0	0
Service and Production Expenses	4681	4681	0	0
4.02 Medicines	196	196	0	0
4.04 Program supplies and expenses	485	485	0	0
4.05 Program Travelling Expenses	4000	4000	0	0
Contingency Expenses	3990	3990	0	0
9.01 Contingencies - Current	3990	3990	0	0
45-4-166 Capital Expenditure	61395	61395	0	0
Capital Formation	61395	61395	0	0
6.01 Furniture and Fixtures	4528	4528	0	0
6.02 Vehicles	2242	2242	0	0
6.03 Machinery and Equipment	5510	5510	0	0
6.04 Building Construction	40565	40565	0	0
6.05 Civil Construction	5700	5700	0	0
6.06 Capital Formation	2850	2850	0	0
Armed Police Force	6340973	6340973	0	0
45-3-170 Recurrent Expenditure	5994158	5994158	0	0
Consumption Expenses	5466387	5466387	0	0
1.01 Salary	3619852	3619852	0	0
1.02 Allowances	512135	512135	0	0
1.03 Transfer Travelling Allowance	37500	37500	0	0
1.04 Clothing	274400	274400	0	0
1.05 Fooding	1000000	1000000	0	0
1.08 Staff Training	22500	22500	0	0
Office Operation and Services Expenses	228953	228953	0	0
2.01 Water and Electricity	29800	29800	0	0
2.02 Communication	11000	11000	0	0
2.03 General Office Expenses	64043	64043	0	0
2.04 Rent	33000	33000	0	0
2.05 Repair and Maintenance	20500	20500	0	0
2.06 Fuel and Oil	62500	62500	0	0
2.07 Consultancy and Other Services fee	2300	2300	0	0
2.08 Miscellaneous	5810	5810	0	0
Grants and Subsidies (Current Transfer)	10105	10105	0	0
3.05 Non profit Institutions - Conditional Grant	7105	7105	0	0
3.07 Scholarship	3000	3000	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	70213	70213	0	0
4.02 Medicines	22663	22663	0	0
4.03 Books and Materials	700	700	0	0
4.05 Program Travelling Expenses	46850	46850	0	0
Contingency Expenses	218500	218500	0	0
9.01 Contingencies - Current	218500	218500	0	0
45-4-170 Capital Expenditure	346815	346815	0	0
Capital Transfer	50000	50000	0	0
5.01 Land Acquisition	50000	50000	0	0
Capital Formation	286815	286815	0	0
6.01 Furniture and Fixtures	12740	12740	0	0
6.02 Vehicles	24700	24700	0	0
6.03 Machinery and Equipment	123500	123500	0	0
6.04 Building Construction	95000	95000	0	0
6.05 Civil Construction	23750	23750	0	0
6.06 Capital Formation	7125	7125	0	0
Contingency Expenses	10000	10000	0	0
9.02 Contingencies - Development	10000	10000	0	0
Police Staff Record Office	24491	24491	0	0
45-3-175 Recurrent Expenditure	8940	8940	0	0
Consumption Expenses	5831	5831	0	0
1.01 Salary	5195	5195	0	0
1.02 Allowances	446	446	0	0
1.03 Transfer Travelling Allowance	80	80	0	0
1.04 Clothing	10	10	0	0
1.08 Staff Training	100	100	0	0
Office Operation and Services Expenses	1410	1410	0	0
2.01 Water and Electricity	60	60	0	0
2.02 Communication	144	144	0	0
2.03 General Office Expenses	392	392	0	0
2.05 Repair and Maintenance	200	200	0	0
2.06 Fuel and Oil	278	278	0	0
2.07 Consultancy and Other Services fee	276	276	0	0
2.08 Miscellaneous	60	60	0	0
Service and Production Expenses	1699	1699	0	0
4.04 Program supplies and expenses	1649	1649	0	0
4.05 Program Travelling Expenses	50	50	0	0
45-4-175 Capital Expenditure	15551	15551	0	0
Capital Formation	15551	15551	0	0
6.01 Furniture and Fixtures	294	294	0	0
6.02 Vehicles	152	152	0	0
6.03 Machinery and Equipment	380	380	0	0
6.04 Building Construction	14250	14250	0	0
6.07 Research and Consultancy Services Fee	475	475	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Drug Abuse Control Master Plan		9057	9057	0	0
45-3-201	Recurrent Expenditure	9057	9057	0	0
Consumption Expenses		439	439	0	0
1.01	Salary	410	410	0	0
1.02	Allowances	29	29	0	0
Office Operation and Services Expenses		3568	3568	0	0
2.01	Water and Electricity	130	130	0	0
2.02	Communication	150	150	0	0
2.03	General Office Expenses	235	235	0	0
2.04	Rent	1400	1400	0	0
2.05	Repair and Maintenance	200	200	0	0
2.06	Fuel and Oil	330	330	0	0
2.07	Consultancy and Other Services fee	1073	1073	0	0
2.08	Miscellaneous	50	50	0	0
Service and Production Expenses		5050	5050	0	0
4.04	Program supplies and expenses	4850	4850	0	0
4.05	Program Travelling Expenses	200	200	0	0
Institutional Strengthening		175970	175970	0	0
45-3-202	Recurrent Expenditure	32000	32000	0	0
Office Operation and Services Expenses		13000	13000	0	0
2.03	General Office Expenses	3000	3000	0	0
2.05	Repair and Maintenance	10000	10000	0	0
Contingency Expenses		19000	19000	0	0
9.01	Contingencies - Current	19000	19000	0	0
45-4-202	Capital Expenditure	143970	143970	0	0
Capital Formation		1470	1470	0	0
6.01	Furniture and Fixtures	1470	1470	0	0
Contingency Expenses		142500	142500	0	0
9.02	Contingencies - Development	142500	142500	0	0
48	Ministry of Physical Planning and Works	37196255	20121392	12677852	4397011
Ministry of Physical Planning and Works		46827	46827	0	0
48-3-110	Recurrent Expenditure	45862	45862	0	0
Consumption Expenses		25865	25865	0	0
1.01	Salary	23265	23265	0	0
1.02	Allowances	2400	2400	0	0
1.03	Transfer Travelling Allowance	100	100	0	0
1.04	Clothing	100	100	0	0
Office Operation and Services Expenses		7567	7567	0	0
2.01	Water and Electricity	900	900	0	0
2.02	Communication	950	950	0	0
2.03	General Office Expenses	1862	1862	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	855	855	0	0
2.08	Miscellaneous	600	600	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Grants and Subsidies (Current Transfer)	3000	3000	0	0
3.03 Non profit Institutions - Unconditional Grant	3000	3000	0	0
Service and Production Expenses	9430	9430	0	0
4.04 Program supplies and expenses	8730	8730	0	0
4.05 Program Travelling Expenses	700	700	0	0
48-4-110 Capital Expenditure	965	965	0	0
Capital Formation	965	965	0	0
6.01 Furniture and Fixtures	490	490	0	0
6.03 Machinery and Equipment	475	475	0	0
Department of Road	85204	85204	0	0
48-3-120 Recurrent Expenditure	85204	85204	0	0
Consumption Expenses	76575	76575	0	0
1.01 Salary	71108	71108	0	0
1.02 Allowances	5284	5284	0	0
1.03 Transfer Travelling Allowance	110	110	0	0
1.04 Clothing	73	73	0	0
Office Operation and Services Expenses	8304	8304	0	0
2.01 Water and Electricity	1300	1300	0	0
2.02 Communication	880	880	0	0
2.03 General Office Expenses	524	524	0	0
2.05 Repair and Maintenance	250	250	0	0
2.06 Fuel and Oil	1500	1500	0	0
2.07 Consultancy and Other Services fee	3800	3800	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	325	325	0	0
4.05 Program Travelling Expenses	325	325	0	0
Regional Road Offices	22612	22612	0	0
48-3-121 Recurrent Expenditure	22612	22612	0	0
Consumption Expenses	20693	20693	0	0
1.01 Salary	18838	18838	0	0
1.02 Allowances	1627	1627	0	0
1.03 Transfer Travelling Allowance	120	120	0	0
1.04 Clothing	108	108	0	0
Office Operation and Services Expenses	1709	1709	0	0
2.01 Water and Electricity	200	200	0	0
2.02 Communication	150	150	0	0
2.03 General Office Expenses	210	210	0	0
2.04 Rent	297	297	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	285	285	0	0
2.07 Consultancy and Other Services fee	447	447	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	210	210	0	0
4.05 Program Travelling Expenses	210	210	0	0

Total Budget GoN Foreign Grant Foreign Loan

Division Road Offices		189521	189521	0	0
48-3-122	Recurrent Expenditure	189521	189521	0	0
	Consumption Expenses	181070	181070	0	0
1.01	Salary	163610	163610	0	0
1.02	Allowances	15970	15970	0	0
1.03	Transfer Travelling Allowance	700	700	0	0
1.04	Clothing	790	790	0	0
	Office Operation and Services Expenses	7951	7951	0	0
2.01	Water and Electricity	750	750	0	0
2.02	Communication	500	500	0	0
2.03	General Office Expenses	441	441	0	0
2.04	Rent	1800	1800	0	0
2.05	Repair and Maintenance	275	275	0	0
2.06	Fuel and Oil	455	455	0	0
2.07	Consultancy and Other Services fee	3705	3705	0	0
2.08	Miscellaneous	25	25	0	0
	Service and Production Expenses	500	500	0	0
4.05	Program Travelling Expenses	500	500	0	0
Heavy Equipment Division -including Machinery Offices		173324	173324	0	0
48-3-150	Recurrent Expenditure	169714	169714	0	0
	Consumption Expenses	149337	149337	0	0
1.01	Salary	147312	147312	0	0
1.02	Allowances	1602	1602	0	0
1.03	Transfer Travelling Allowance	120	120	0	0
1.04	Clothing	303	303	0	0
	Office Operation and Services Expenses	14957	14957	0	0
2.01	Water and Electricity	1000	1000	0	0
2.02	Communication	300	300	0	0
2.03	General Office Expenses	245	245	0	0
2.04	Rent	90	90	0	0
2.05	Repair and Maintenance	5500	5500	0	0
2.06	Fuel and Oil	1812	1812	0	0
2.07	Consultancy and Other Services fee	5985	5985	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
	Contingency Expenses	5320	5320	0	0
9.01	Contingencies - Current	5320	5320	0	0
48-4-150	Capital Expenditure	3610	3610	0	0
	Capital Formation	3610	3610	0	0
6.02	Vehicles	3610	3610	0	0
Mechanical Training		8265	8265	0	0
48-3-160	Recurrent Expenditure	8265	8265	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Consumption Expenses	5165	5165	0	0
1.01 Salary	4691	4691	0	0
1.02 Allowances	446	446	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
1.04 Clothing	8	8	0	0
Office Operation and Services Expenses	1445	1445	0	0
2.01 Water and Electricity	125	125	0	0
2.02 Communication	50	50	0	0
2.03 General Office Expenses	116	116	0	0
2.05 Repair and Maintenance	130	130	0	0
2.06 Fuel and Oil	195	195	0	0
2.07 Consultancy and Other Services fee	817	817	0	0
2.08 Miscellaneous	12	12	0	0
Service and Production Expenses	1655	1655	0	0
4.04 Program supplies and expenses	1455	1455	0	0
4.05 Program Travelling Expenses	100	100	0	0
4.06 Operation and Maintenance of Public Property	100	100	0	0
Laboratory	4893	4893	0	0
48-3-161 Recurrent Expenditure	4893	4893	0	0
Consumption Expenses	3992	3992	0	0
1.01 Salary	3455	3455	0	0
1.02 Allowances	332	332	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
1.04 Clothing	175	175	0	0
Office Operation and Services Expenses	732	732	0	0
2.01 Water and Electricity	260	260	0	0
2.02 Communication	50	50	0	0
2.03 General Office Expenses	142	142	0	0
2.05 Repair and Maintenance	70	70	0	0
2.06 Fuel and Oil	100	100	0	0
2.07 Consultancy and Other Services fee	95	95	0	0
2.08 Miscellaneous	15	15	0	0
Service and Production Expenses	169	169	0	0
4.04 Program supplies and expenses	39	39	0	0
4.05 Program Travelling Expenses	30	30	0	0
4.06 Operation and Maintenance of Public Property	100	100	0	0
Department of Drinking Water & Sewerage	41275	41275	0	0
48-3-165 Recurrent Expenditure	40797	40797	0	0
Consumption Expenses	37067	37067	0	0
1.01 Salary	34454	34454	0	0
1.02 Allowances	2368	2368	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
1.04 Clothing	45	45	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	3083	3083	0	0
2.01 Water and Electricity	379	379	0	0
2.02 Communication	340	340	0	0
2.03 General Office Expenses	294	294	0	0
2.05 Repair and Maintenance	325	325	0	0
2.06 Fuel and Oil	310	310	0	0
2.07 Consultancy and Other Services fee	1235	1235	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	647	647	0	0
4.04 Program supplies and expenses	291	291	0	0
4.05 Program Travelling Expenses	356	356	0	0
48-4-165 Capital Expenditure	478	478	0	0
Capital Formation	478	478	0	0
6.01 Furniture and Fixtures	98	98	0	0
6.03 Machinery and Equipment	190	190	0	0
6.06 Capital Formation	190	190	0	0
Department of Urban Development & Building Construction	48775	48775	0	0
48-3-170 Recurrent Expenditure	48775	48775	0	0
Consumption Expenses	43013	43013	0	0
1.01 Salary	40339	40339	0	0
1.02 Allowances	2491	2491	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
1.04 Clothing	83	83	0	0
Office Operation and Services Expenses	5462	5462	0	0
2.01 Water and Electricity	900	900	0	0
2.02 Communication	600	600	0	0
2.03 General Office Expenses	637	637	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	855	855	0	0
2.08 Miscellaneous	170	170	0	0
Service and Production Expenses	300	300	0	0
4.05 Program Travelling Expenses	300	300	0	0
Urban Development & Building Construction Division Offices	183068	183068	0	0
48-3-172 Recurrent Expenditure	115808	115808	0	0
Consumption Expenses	106166	106166	0	0
1.01 Salary	94612	94612	0	0
1.02 Allowances	10764	10764	0	0
1.03 Transfer Travelling Allowance	510	510	0	0
1.04 Clothing	280	280	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	8336	8336	0	0
2.01 Water and Electricity	1200	1200	0	0
2.02 Communication	715	715	0	0
2.03 General Office Expenses	2066	2066	0	0
2.04 Rent	1200	1200	0	0
2.05 Repair and Maintenance	600	600	0	0
2.06 Fuel and Oil	1050	1050	0	0
2.07 Consultancy and Other Services fee	1255	1255	0	0
2.08 Miscellaneous	250	250	0	0
Service and Production Expenses	1306	1306	0	0
4.05 Program Travelling Expenses	1306	1306	0	0
48-4-172 Capital Expenditure	67260	67260	0	0
Capital Formation	67260	67260	0	0
6.06 Capital Formation	67260	67260	0	0
Division of Special Building Construction & Maintenance	146631	146631	0	0
48-3-176 Recurrent Expenditure	53381	53381	0	0
Consumption Expenses	13962	13962	0	0
1.01 Salary	12850	12850	0	0
1.02 Allowances	1038	1038	0	0
1.03 Transfer Travelling Allowance	24	24	0	0
1.04 Clothing	50	50	0	0
Office Operation and Services Expenses	39419	39419	0	0
2.01 Water and Electricity	12120	12120	0	0
2.02 Communication	5000	5000	0	0
2.03 General Office Expenses	6174	6174	0	0
2.04 Rent	5000	5000	0	0
2.05 Repair and Maintenance	5000	5000	0	0
2.06 Fuel and Oil	280	280	0	0
2.07 Consultancy and Other Services fee	5795	5795	0	0
2.08 Miscellaneous	50	50	0	0
48-4-176 Capital Expenditure	93250	93250	0	0
Capital Formation	93250	93250	0	0
6.01 Furniture and Fixtures	4900	4900	0	0
6.03 Machinery and Equipment	2375	2375	0	0
6.04 Building Construction	52250	52250	0	0
6.06 Capital Formation	33725	33725	0	0
Department of railway	4343	4343	0	0
48-3-180 Recurrent Expenditure	4147	4147	0	0
Consumption Expenses	2411	2411	0	0
1.01 Salary	1996	1996	0	0
1.02 Allowances	385	385	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
1.04 Clothing	20	20	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Office Operation and Services Expenses	1686	1686	0	0
2.01 Water and Electricity	300	300	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	196	196	0	0
2.04 Rent	400	400	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	190	190	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	50	50	0	0
4.05 Program Travelling Expenses	50	50	0	0
48-4-180 Capital Expenditure	196	196	0	0
Capital Formation	196	196	0	0
6.01 Furniture and Fixtures	196	196	0	0
Sagarmatha Highway (Gaighat-Diktel Section)	66626	66626	0	0
48-3-201 Recurrent Expenditure	3005	3005	0	0
Consumption Expenses	2692	2692	0	0
1.01 Salary	2362	2362	0	0
1.02 Allowances	300	300	0	0
1.04 Clothing	30	30	0	0
Office Operation and Services Expenses	233	233	0	0
2.01 Water and Electricity	30	30	0	0
2.02 Communication	25	25	0	0
2.03 General Office Expenses	29	29	0	0
2.04 Rent	60	60	0	0
2.06 Fuel and Oil	50	50	0	0
2.07 Consultancy and Other Services fee	29	29	0	0
2.08 Miscellaneous	10	10	0	0
Service and Production Expenses	80	80	0	0
4.05 Program Travelling Expenses	80	80	0	0
48-4-201 Capital Expenditure	63621	63621	0	0
Capital Formation	63621	63621	0	0
6.05 Civil Construction	63621	63621	0	0
Bishesor Prasad Koirala Highway - Banepa, Sindhuli, Bardibas	724045	78045	646000	0
48-3-202 Recurrent Expenditure	5605	5605	0	0
Consumption Expenses	3598	3598	0	0
1.01 Salary	3227	3227	0	0
1.02 Allowances	331	331	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
1.04 Clothing	20	20	0	0

Total Budget GoN Foreign Grant Foreign Loan

Office Operation and Services Expenses		1907	1907	0	0
2.01	Water and Electricity	84	84	0	0
2.02	Communication	23	23	0	0
2.03	General Office Expenses	157	157	0	0
2.04	Rent	160	160	0	0
2.05	Repair and Maintenance	500	500	0	0
2.06	Fuel and Oil	720	720	0	0
2.07	Consultancy and Other Services fee	238	238	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
48-4-202	Capital Expenditure	718440	72440	646000	0
Capital Transfer		20000	20000	0	0
5.01	Land Acquisition	20000	20000	0	0
Capital Formation		698440	52440	646000	0
6.05	Civil Construction	698250	52250	646000	0
6.07	Research and Consultancy Services Fee	190	190	0	0
Rapti Highway - Salyan-Musikot Blacktopped		28500	28500	0	0
48-4-203	Capital Expenditure	28500	28500	0	0
Capital Formation		28500	28500	0	0
6.05	Civil Construction	28500	28500	0	0
Karnali Highway (Kalikot-Jumla Section)		33400	33400	0	0
48-3-204	Recurrent Expenditure	3669	3669	0	0
Consumption Expenses		2670	2670	0	0
1.01	Salary	2420	2420	0	0
1.02	Allowances	200	200	0	0
1.03	Transfer Travelling Allowance	50	50	0	0
Office Operation and Services Expenses		999	999	0	0
2.01	Water and Electricity	55	55	0	0
2.02	Communication	75	75	0	0
2.03	General Office Expenses	127	127	0	0
2.04	Rent	315	315	0	0
2.05	Repair and Maintenance	80	80	0	0
2.06	Fuel and Oil	165	165	0	0
2.07	Consultancy and Other Services fee	162	162	0	0
2.08	Miscellaneous	20	20	0	0
48-4-204	Capital Expenditure	29731	29731	0	0
Capital Formation		29731	29731	0	0
6.05	Civil Construction	29731	29731	0	0
Mahakali Highway - Darchula-Tinkar Section		193403	193403	0	0
48-3-205	Recurrent Expenditure	4353	4353	0	0
Consumption Expenses		1179	1179	0	0
1.01	Salary	644	644	0	0
1.02	Allowances	500	500	0	0
1.03	Transfer Travelling Allowance	35	35	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	984	984	0	0
2.01 Water and Electricity	47	47	0	0
2.02 Communication	60	60	0	0
2.03 General Office Expenses	137	137	0	0
2.04 Rent	240	240	0	0
2.05 Repair and Maintenance	35	35	0	0
2.06 Fuel and Oil	103	103	0	0
2.07 Consultancy and Other Services fee	342	342	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	2190	2190	0	0
4.05 Program Travelling Expenses	2190	2190	0	0
48-4-205 Capital Expenditure	189050	189050	0	0
Capital Formation	189050	189050	0	0
6.05 Civil Construction	185250	185250	0	0
6.07 Research and Consultancy Services Fee	3800	3800	0	0
Kanti Highway	52310	52310	0	0
48-3-206 Recurrent Expenditure	2310	2310	0	0
Consumption Expenses	1463	1463	0	0
1.01 Salary	1444	1444	0	0
1.02 Allowances	19	19	0	0
Office Operation and Services Expenses	747	747	0	0
2.01 Water and Electricity	93	93	0	0
2.02 Communication	40	40	0	0
2.03 General Office Expenses	74	74	0	0
2.04 Rent	180	180	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	190	190	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	100	100	0	0
4.05 Program Travelling Expenses	100	100	0	0
48-4-206 Capital Expenditure	50000	50000	0	0
Capital Formation	50000	50000	0	0
6.05 Civil Construction	50000	50000	0	0
Seti Highway - Tikapur-Lode-Chainpur-Taklakot	80000	80000	0	0
48-4-208 Capital Expenditure	80000	80000	0	0
Capital Formation	80000	80000	0	0
6.05 Civil Construction	70500	70500	0	0
6.07 Research and Consultancy Services Fee	9500	9500	0	0
Tourism Road	110000	110000	0	0
48-4-248 Capital Expenditure	110000	110000	0	0
Capital Formation	110000	110000	0	0
6.05 Civil Construction	105000	105000	0	0
6.07 Research and Consultancy Services Fee	5000	5000	0	0

Total Budget GoN Foreign Grant Foreign Loan

Other Central Level Ongoing Projects		1150000	675000	475000	0
48-4-249	Capital Expenditure	1150000	675000	475000	0
	Capital Formation	1150000	675000	475000	0
6.05	Civil Construction	1150000	675000	475000	0
Naradmoni Thulung Highway - Hile-Leguwachhat-Bhojpur		22575	22575	0	0
48-3-255	Recurrent Expenditure	3575	3575	0	0
	Consumption Expenses	1986	1986	0	0
1.01	Salary	1546	1546	0	0
1.02	Allowances	400	400	0	0
1.03	Transfer Travelling Allowance	40	40	0	0
	Office Operation and Services Expenses	1489	1489	0	0
2.01	Water and Electricity	55	55	0	0
2.02	Communication	96	96	0	0
2.03	General Office Expenses	392	392	0	0
2.04	Rent	156	156	0	0
2.05	Repair and Maintenance	300	300	0	0
2.06	Fuel and Oil	180	180	0	0
2.07	Consultancy and Other Services fee	285	285	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
48-4-255	Capital Expenditure	19000	19000	0	0
	Capital Formation	19000	19000	0	0
6.05	Civil Construction	19000	19000	0	0
Ganeshman Singh Marg - Thankot - Chitlang		10000	10000	0	0
48-4-264	Capital Expenditure	10000	10000	0	0
	Capital Formation	10000	10000	0	0
6.05	Civil Construction	10000	10000	0	0
Baglung-Beni-Jomsom		38000	38000	0	0
48-4-270	Capital Expenditure	38000	38000	0	0
	Capital Formation	38000	38000	0	0
6.05	Civil Construction	38000	38000	0	0
Chhinchu-Jajarkot		20000	20000	0	0
48-4-272	Capital Expenditure	20000	20000	0	0
	Capital Formation	20000	20000	0	0
6.05	Civil Construction	20000	20000	0	0
Jaya Prithvi Bd. Singh Highway -Khodape-Bajhang		10000	10000	0	0
48-4-275	Capital Expenditure	10000	10000	0	0
	Capital Formation	10000	10000	0	0
6.05	Civil Construction	10000	10000	0	0

Total Budget GoN Foreign Grant Foreign Loan

Gangte-Labdhu-Samundratar-Galphubhanjyang Road		40000	40000	0	0
48-4-282	Capital Expenditure	40000	40000	0	0
	Capital Formation	40000	40000	0	0
6.05	Civil Construction	40000	40000	0	0
Saljhandi-Sandhikharka-Dhortpatan Road		41150	41150	0	0
48-3-285	Recurrent Expenditure	3150	3150	0	0
	Consumption Expenses	2274	2274	0	0
1.01	Salary	2274	2274	0	0
	Office Operation and Services Expenses	826	826	0	0
2.01	Water and Electricity	80	80	0	0
2.02	Communication	24	24	0	0
2.03	General Office Expenses	82	82	0	0
2.04	Rent	180	180	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	285	285	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
48-4-285	Capital Expenditure	38000	38000	0	0
	Capital Formation	38000	38000	0	0
6.05	Civil Construction	38000	38000	0	0
Chepang Road -Thori-Bhandara-Lothar-Malekhu		76000	76000	0	0
48-4-286	Capital Expenditure	76000	76000	0	0
	Capital Formation	76000	76000	0	0
6.05	Civil Construction	76000	76000	0	0
Hulaki Highway - Including Bridges		2813976	913976	1900000	0
48-3-294	Recurrent Expenditure	3976	3976	0	0
	Consumption Expenses	2177	2177	0	0
1.01	Salary	1980	1980	0	0
1.02	Allowances	172	172	0	0
1.03	Transfer Travelling Allowance	25	25	0	0
	Office Operation and Services Expenses	1499	1499	0	0
2.01	Water and Electricity	100	100	0	0
2.02	Communication	80	80	0	0
2.03	General Office Expenses	294	294	0	0
2.04	Rent	450	450	0	0
2.05	Repair and Maintenance	110	110	0	0
2.06	Fuel and Oil	160	160	0	0
2.07	Consultancy and Other Services fee	285	285	0	0
2.08	Miscellaneous	20	20	0	0
	Service and Production Expenses	300	300	0	0
4.05	Program Travelling Expenses	300	300	0	0
48-4-294	Capital Expenditure	2810000	910000	1900000	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Transfer	500000	500000	0	0
5.01 Land Acquisition	500000	500000	0	0
Capital Formation	2310000	410000	1900000	0
6.05 Civil Construction	2300500	400500	1900000	0
6.07 Research and Consultancy Services Fee	9500	9500	0	0
Byas Road	50000	50000	0	0
48-4-296 Capital Expenditure	50000	50000	0	0
Capital Formation	50000	50000	0	0
6.05 Civil Construction	50000	50000	0	0
Regional Roads	600000	600000	0	0
48-4-297 Capital Expenditure	600000	600000	0	0
Capital Formation	600000	600000	0	0
6.05 Civil Construction	600000	600000	0	0
Damak Chisapani	15000	15000	0	0
48-4-302 Capital Expenditure	15000	15000	0	0
Capital Formation	15000	15000	0	0
6.05 Civil Construction	15000	15000	0	0
Dharan-Chatara-Gaighat-Katari-Sindhulibazar-Hetauda	103185	103185	0	0
48-3-315 Recurrent Expenditure	3185	3185	0	0
Consumption Expenses	1867	1867	0	0
1.01 Salary	1737	1737	0	0
1.02 Allowances	130	130	0	0
Office Operation and Services Expenses	1218	1218	0	0
2.01 Water and Electricity	60	60	0	0
2.02 Communication	54	54	0	0
2.03 General Office Expenses	157	157	0	0
2.04 Rent	336	336	0	0
2.05 Repair and Maintenance	55	55	0	0
2.06 Fuel and Oil	160	160	0	0
2.07 Consultancy and Other Services fee	371	371	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
48-4-315 Capital Expenditure	100000	100000	0	0
Capital Formation	100000	100000	0	0
6.05 Civil Construction	92875	92875	0	0
6.07 Research and Consultancy Services Fee	7125	7125	0	0
Tallo Dhungeswor-Saatkhamba-Dullu-Pipalkot-Dailekh	15000	15000	0	0
48-4-358 Capital Expenditure	15000	15000	0	0
Capital Formation	15000	15000	0	0
6.05 Civil Construction	15000	15000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Devasthal-Kaindanda-Chaurjahari-Dolpa	15000	15000	0	0
48-4-364 Capital Expenditure	15000	15000	0	0
Capital Formation	15000	15000	0	0
6.05 Civil Construction	15000	15000	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	634766	11766	623000	0
48-3-375 Recurrent Expenditure	2016	2016	0	0
Consumption Expenses	746	746	0	0
1.01 Salary	693	693	0	0
1.02 Allowances	43	43	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
Office Operation and Services Expenses	1170	1170	0	0
2.01 Water and Electricity	30	30	0	0
2.02 Communication	60	60	0	0
2.03 General Office Expenses	235	235	0	0
2.04 Rent	120	120	0	0
2.05 Repair and Maintenance	120	120	0	0
2.06 Fuel and Oil	110	110	0	0
2.07 Consultancy and Other Services fee	475	475	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	100	100	0	0
4.05 Program Travelling Expenses	100	100	0	0

48-4-375 Capital Expenditure	632750	9750	623000	0
Capital Transfer	5000	5000	0	0
5.01 Land Acquisition	5000	5000	0	0
Capital Formation	627750	4750	623000	0
6.05 Civil Construction	627750	4750	623000	0

Tanakpur Link Road	54500	26000	28500	0
48-4-376 Capital Expenditure	54500	26000	28500	0
Capital Formation	54500	26000	28500	0
6.05 Civil Construction	54500	26000	28500	0

Musikot-Burtibang	38500	38500	0	0
48-4-386 Capital Expenditure	38500	38500	0	0
Capital Formation	38500	38500	0	0
6.05 Civil Construction	38500	38500	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Road Upgrade Project		2513813	1278813	0	1235000
48-3-394	Recurrent Expenditure	21427	21427	0	0
	Consumption Expenses	13863	13863	0	0
1.01	Salary	12733	12733	0	0
1.02	Allowances	1080	1080	0	0
1.03	Transfer Travelling Allowance	25	25	0	0
1.04	Clothing	25	25	0	0
	Office Operation and Services Expenses	6514	6514	0	0
2.01	Water and Electricity	700	700	0	0
2.02	Communication	390	390	0	0
2.03	General Office Expenses	1764	1764	0	0
2.04	Rent	1300	1300	0	0
2.05	Repair and Maintenance	360	360	0	0
2.06	Fuel and Oil	1500	1500	0	0
2.07	Consultancy and Other Services fee	380	380	0	0
2.08	Miscellaneous	120	120	0	0
	Service and Production Expenses	1050	1050	0	0
4.05	Program Travelling Expenses	1050	1050	0	0
48-4-394	Capital Expenditure	2492386	1257386	0	1235000
	Capital Transfer	50000	50000	0	0
5.01	Land Acquisition	50000	50000	0	0
	Capital Formation	1742386	507386	0	1235000
6.01	Furniture and Fixtures	196	196	0	0
6.02	Vehicles	190	190	0	0
6.05	Civil Construction	1685000	450000	0	1235000
6.07	Research and Consultancy Services Fee	57000	57000	0	0
	Contingency Expenses	700000	700000	0	0
9.02	Contingencies - Development	700000	700000	0	0
Mirdi - Kyakmi - Bhimad		12000	12000	0	0
48-4-399	Capital Expenditure	12000	12000	0	0
	Capital Formation	12000	12000	0	0
6.05	Civil Construction	12000	12000	0	0
Putlikhet - Karkineta - Kushma		15000	15000	0	0
48-4-400	Capital Expenditure	15000	15000	0	0
	Capital Formation	15000	15000	0	0
6.05	Civil Construction	15000	15000	0	0
11 Kilo - Chhepetar - Bhaluswara - Warpak		51482	51482	0	0
48-3-401	Recurrent Expenditure	3482	3482	0	0
	Consumption Expenses	2723	2723	0	0
1.01	Salary	2436	2436	0	0
1.02	Allowances	262	262	0	0
1.03	Transfer Travelling Allowance	25	25	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	659	659	0	0
2.01 Water and Electricity	66	66	0	0
2.02 Communication	50	50	0	0
2.03 General Office Expenses	127	127	0	0
2.04 Rent	96	96	0	0
2.05 Repair and Maintenance	35	35	0	0
2.06 Fuel and Oil	112	112	0	0
2.07 Consultancy and Other Services fee	137	137	0	0
2.08 Miscellaneous	36	36	0	0
Service and Production Expenses	100	100	0	0
4.05 Program Travelling Expenses	100	100	0	0
48-4-401 Capital Expenditure	48000	48000	0	0
Capital Formation	48000	48000	0	0
6.05 Civil Construction	48000	48000	0	0
Shahid Marg - Tila-Gharti Gaon-Thawang-Rukumkot	101172	101172	0	0
48-3-402 Recurrent Expenditure	3322	3322	0	0
Consumption Expenses	1923	1923	0	0
1.01 Salary	1676	1676	0	0
1.02 Allowances	202	202	0	0
1.03 Transfer Travelling Allowance	45	45	0	0
Office Operation and Services Expenses	1349	1349	0	0
2.01 Water and Electricity	60	60	0	0
2.02 Communication	50	50	0	0
2.03 General Office Expenses	137	137	0	0
2.04 Rent	240	240	0	0
2.05 Repair and Maintenance	35	35	0	0
2.06 Fuel and Oil	103	103	0	0
2.07 Consultancy and Other Services fee	704	704	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
48-4-402 Capital Expenditure	97850	97850	0	0
Capital Formation	97850	97850	0	0
6.05 Civil Construction	95000	95000	0	0
6.07 Research and Consultancy Services Fee	2850	2850	0	0
Pushpalal Lokmarg - Mid-hill Highway	1209269	704269	505000	0
48-3-403 Recurrent Expenditure	7269	7269	0	0
Consumption Expenses	6177	6177	0	0
1.01 Salary	5577	5577	0	0
1.02 Allowances	552	552	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
1.04 Clothing	28	28	0	0

Total Budget GoN Foreign Grant Foreign Loan

Office Operation and Services Expenses		792	792	0	0
2.01	Water and Electricity	30	30	0	0
2.02	Communication	85	85	0	0
2.03	General Office Expenses	127	127	0	0
2.05	Repair and Maintenance	130	130	0	0
2.06	Fuel and Oil	55	55	0	0
2.07	Consultancy and Other Services fee	345	345	0	0
2.08	Miscellaneous	20	20	0	0
Service and Production Expenses		300	300	0	0
4.05	Program Travelling Expenses	300	300	0	0
48-4-403	Capital Expenditure	1202000	697000	505000	0
Capital Transfer		2000	2000	0	0
5.01	Land Acquisition	2000	2000	0	0
Capital Formation		1200000	695000	505000	0
6.05	Civil Construction	1200000	695000	505000	0
Nagma Gamgadhi		87400	87400	0	0
48-4-404	Capital Expenditure	87400	87400	0	0
Capital Formation		87400	87400	0	0
6.05	Civil Construction	87400	87400	0	0
Jajarkot - Dunai -Dolpa		85500	85500	0	0
48-4-405	Capital Expenditure	85500	85500	0	0
Capital Formation		85500	85500	0	0
6.05	Civil Construction	85500	85500	0	0
Kathmandu - Terai Madhesh Fast Track		682657	682657	0	0
48-3-406	Recurrent Expenditure	4594	4594	0	0
Consumption Expenses		1967	1967	0	0
1.01	Salary	1881	1881	0	0
1.02	Allowances	86	86	0	0
Office Operation and Services Expenses		2427	2427	0	0
2.01	Water and Electricity	150	150	0	0
2.02	Communication	60	60	0	0
2.03	General Office Expenses	245	245	0	0
2.04	Rent	600	600	0	0
2.05	Repair and Maintenance	100	100	0	0
2.06	Fuel and Oil	150	150	0	0
2.07	Consultancy and Other Services fee	1062	1062	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
48-4-406	Capital Expenditure	678063	678063	0	0
Capital Transfer		350000	350000	0	0
5.01	Land Acquisition	350000	350000	0	0

Total Budget GoN Foreign Grant Foreign Loan

Capital Formation		328063	328063	0	0
6.01	Furniture and Fixtures	98	98	0	0
6.03	Machinery and Equipment	285	285	0	0
6.05	Civil Construction	326730	326730	0	0
6.07	Research and Consultancy Services Fee	950	950	0	0
Road Sector Development Project		2262721	614841	1647880	0
48-3-407	Recurrent Expenditure	15981	15981	0	0
Consumption Expenses		6572	6572	0	0
1.01	Salary	5997	5997	0	0
1.02	Allowances	450	450	0	0
1.03	Transfer Travelling Allowance	125	125	0	0
Office Operation and Services Expenses		8504	8504	0	0
2.01	Water and Electricity	437	437	0	0
2.02	Communication	500	500	0	0
2.03	General Office Expenses	2156	2156	0	0
2.04	Rent	1000	1000	0	0
2.05	Repair and Maintenance	900	900	0	0
2.06	Fuel and Oil	1450	1450	0	0
2.07	Consultancy and Other Services fee	1961	1961	0	0
2.08	Miscellaneous	100	100	0	0
Service and Production Expenses		905	905	0	0
4.05	Program Travelling Expenses	905	905	0	0
48-4-407	Capital Expenditure	2246740	598860	1647880	0
Capital Transfer		354860	354860	0	0
5.01	Land Acquisition	354860	354860	0	0
Capital Formation		1891880	244000	1647880	0
6.01	Furniture and Fixtures	980	0	980	0
6.02	Vehicles	20000	0	20000	0
6.03	Machinery and Equipment	10000	0	10000	0
6.05	Civil Construction	1479000	244000	1235000	0
6.07	Research and Consultancy Services Fee	381900	0	381900	0
Kathmandu-Bhaktapur Road Expansion		908596	80196	828400	0
48-3-408	Recurrent Expenditure	3131	3131	0	0
Consumption Expenses		1373	1373	0	0
1.01	Salary	1248	1248	0	0
1.02	Allowances	115	115	0	0
1.03	Transfer Travelling Allowance	10	10	0	0
Office Operation and Services Expenses		1758	1758	0	0
2.01	Water and Electricity	32	32	0	0
2.02	Communication	38	38	0	0
2.03	General Office Expenses	376	376	0	0
2.04	Rent	384	384	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	380	380	0	0
2.08	Miscellaneous	48	48	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

48-4-408	Capital Expenditure	905465	77065	828400	0
	Capital Formation	905465	77065	828400	0
6.01	Furniture and Fixtures	20	20	0	0
6.03	Machinery and Equipment	95	95	0	0
6.05	Civil Construction	904400	76000	828400	0
6.07	Research and Consultancy Services Fee	950	950	0	0
	Fikkal Shree Antu Danda Road	25000	25000	0	0
48-4-409	Capital Expenditure	25000	25000	0	0
	Capital Formation	25000	25000	0	0
6.05	Civil Construction	25000	25000	0	0
	North-South Highway-Karnali, Kaligandaki & Koshi	543670	543670	0	0
48-3-411	Recurrent Expenditure	11670	11670	0	0
	Consumption Expenses	7654	7654	0	0
1.01	Salary	4950	4950	0	0
1.02	Allowances	2504	2504	0	0
1.03	Transfer Travelling Allowance	200	200	0	0
	Office Operation and Services Expenses	3716	3716	0	0
2.01	Water and Electricity	150	150	0	0
2.02	Communication	200	200	0	0
2.03	General Office Expenses	196	196	0	0
2.04	Rent	1000	1000	0	0
2.05	Repair and Maintenance	150	150	0	0
2.06	Fuel and Oil	800	800	0	0
2.07	Consultancy and Other Services fee	1140	1140	0	0
2.08	Miscellaneous	80	80	0	0
	Service and Production Expenses	300	300	0	0
4.05	Program Travelling Expenses	300	300	0	0
48-4-411	Capital Expenditure	532000	532000	0	0
	Capital Formation	532000	532000	0	0
6.05	Civil Construction	522500	522500	0	0
6.07	Research and Consultancy Services Fee	9500	9500	0	0
	Benighat-Arughat-Larke Bhanjyang	28500	28500	0	0
48-4-415	Capital Expenditure	28500	28500	0	0
	Capital Formation	28500	28500	0	0
6.05	Civil Construction	28500	28500	0	0
	Kathmandu Valley Road Construction and Improvement	250000	250000	0	0
48-4-500	Capital Expenditure	250000	250000	0	0
	Capital Formation	250000	250000	0	0
6.05	Civil Construction	250000	250000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Other Urban Roads	160000	160000	0	0
48-4-502 Capital Expenditure	160000	160000	0	0
Capital Formation	105000	105000	0	0
6.05 Civil Construction	105000	105000	0	0
Contingency Expenses	55000	55000	0	0
9.02 Contingencies - Development	55000	55000	0	0
Kathmandu Valley Road Extension Project	242354	242354	0	0
48-3-503 Recurrent Expenditure	4854	4854	0	0
Consumption Expenses	3794	3794	0	0
1.01 Salary	3539	3539	0	0
1.02 Allowances	240	240	0	0
1.03 Transfer Travelling Allowance	15	15	0	0
Office Operation and Services Expenses	998	998	0	0
2.01 Water and Electricity	84	84	0	0
2.02 Communication	112	112	0	0
2.03 General Office Expenses	196	196	0	0
2.04 Rent	216	216	0	0
2.05 Repair and Maintenance	150	150	0	0
2.06 Fuel and Oil	205	205	0	0
2.08 Miscellaneous	35	35	0	0
Service and Production Expenses	62	62	0	0
4.05 Program Travelling Expenses	62	62	0	0
48-4-503 Capital Expenditure	237500	237500	0	0
Capital Formation	237500	237500	0	0
6.05 Civil Construction	237500	237500	0	0
Kathmandu Sustainable Urban Transport Project	125875	49875	47500	28500
48-3-545 Recurrent Expenditure	2375	2375	0	0
Contingency Expenses	2375	2375	0	0
9.01 Contingencies - Current	2375	2375	0	0
48-4-545 Capital Expenditure	123500	47500	47500	28500
Contingency Expenses	123500	47500	47500	28500
9.02 Contingencies - Development	123500	47500	47500	28500
Sub-regional Transport Enhancement Project	829922	126922	351500	351500
48-3-548 Recurrent Expenditure	5963	5963	0	0
Consumption Expenses	2611	2611	0	0
1.01 Salary	2130	2130	0	0
1.02 Allowances	446	446	0	0
1.03 Transfer Travelling Allowance	35	35	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	3197	3197	0	0
2.01 Water and Electricity	260	260	0	0
2.02 Communication	166	166	0	0
2.03 General Office Expenses	492	492	0	0
2.04 Rent	300	300	0	0
2.05 Repair and Maintenance	1075	1075	0	0
2.06 Fuel and Oil	696	696	0	0
2.07 Consultancy and Other Services fee	95	95	0	0
2.08 Miscellaneous	113	113	0	0
Service and Production Expenses	155	155	0	0
4.05 Program Travelling Expenses	155	155	0	0
48-4-548 Capital Expenditure	823959	120959	351500	351500
Capital Transfer	6000	6000	0	0
5.01 Land Acquisition	6000	6000	0	0
Capital Formation	817959	114959	351500	351500
6.01 Furniture and Fixtures	294	294	0	0
6.02 Vehicles	570	570	0	0
6.03 Machinery and Equipment	95	95	0	0
6.05 Civil Construction	722000	95000	313500	313500
6.07 Research and Consultancy Services Fee	95000	19000	38000	38000
Road Conectivity Project	2786582	548127	1793700	444755
48-3-559 Recurrent Expenditure	22874	22874	0	0
Consumption Expenses	16080	16080	0	0
1.01 Salary	14384	14384	0	0
1.02 Allowances	1581	1581	0	0
1.03 Transfer Travelling Allowance	115	115	0	0
Office Operation and Services Expenses	5294	5294	0	0
2.01 Water and Electricity	360	360	0	0
2.02 Communication	250	250	0	0
2.03 General Office Expenses	1372	1372	0	0
2.04 Rent	310	310	0	0
2.05 Repair and Maintenance	1300	1300	0	0
2.06 Fuel and Oil	1400	1400	0	0
2.07 Consultancy and Other Services fee	162	162	0	0
2.08 Miscellaneous	140	140	0	0
Service and Production Expenses	1500	1500	0	0
4.05 Program Travelling Expenses	1500	1500	0	0
48-4-559 Capital Expenditure	2763708	525253	1793700	444755
Capital Transfer	19600	19600	0	0
5.01 Land Acquisition	19600	19600	0	0
Capital Formation	2744108	505653	1793700	444755
6.01 Furniture and Fixtures	588	588	0	0
6.02 Vehicles	11780	11780	0	0
6.03 Machinery and Equipment	1140	1140	0	0
6.05 Civil Construction	2606442	473100	1688587	444755
6.07 Research and Consultancy Services Fee	124158	19045	105113	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Beshisahar-Chame	80000	80000	0	0
48-4-579 Capital Expenditure	80000	80000	0	0
Capital Formation	80000	80000	0	0
6.05 Civil Construction	80000	80000	0	0

Dachhinkali-Chhaimale-Sisneri-Kulekhani Project	32775	4275	28500	0
48-4-587 Capital Expenditure	32775	4275	28500	0
Capital Formation	32775	4275	28500	0
6.05 Civil Construction	32775	4275	28500	0

Bridge Construction Program	1900000	950000	950000	0
48-4-650 Capital Expenditure	1900000	950000	950000	0
Capital Formation	1900000	950000	950000	0
6.05 Civil Construction	1900000	950000	950000	0

Bridges and Culverts Protection, Repair and Maintenance	308750	308750	0	0
48-4-660 Capital Expenditure	308750	308750	0	0
Capital Formation	308750	308750	0	0
6.05 Civil Construction	285000	285000	0	0
6.07 Research and Consultancy Services Fee	23750	23750	0	0

Detail Feasibility Study of Roads and Bridges	28500	28500	0	0
48-4-661 Capital Expenditure	28500	28500	0	0
Capital Formation	28500	28500	0	0
6.07 Research and Consultancy Services Fee	28500	28500	0	0

Compensation	30000	30000	0	0
48-4-664 Capital Expenditure	30000	30000	0	0
Capital Transfer	30000	30000	0	0
5.01 Land Acquisition	30000	30000	0	0

Repair and Maintenance of Machines	38000	38000	0	0
48-4-670 Capital Expenditure	38000	38000	0	0
Capital Formation	38000	38000	0	0
6.07 Research and Consultancy Services Fee	38000	38000	0	0

Procurement of Mechanical Equipment	61800	61800	0	0
48-4-671 Capital Expenditure	61800	61800	0	0
Capital Formation	61800	61800	0	0
6.03 Machinery and Equipment	61800	61800	0	0

Road Transportation Protection and Encroachment Control Program & Border Protection	14250	14250	0	0
48-4-673 Capital Expenditure	14250	14250	0	0
Capital Formation	14250	14250	0	0
6.05 Civil Construction	14250	14250	0	0

(Rs. in '000)

Total Budget GoN Foreign Grant Foreign Loan

Planning, Program, M & E, Geo-environment and Other Programs		35005	35005	0	0
48-3-681	Recurrent Expenditure	16005	16005	0	0
	Service and Production Expenses	16005	16005	0	0
4.04	Program supplies and expenses	16005	16005	0	0
48-4-681	Capital Expenditure	19000	19000	0	0
	Capital Formation	19000	19000	0	0
6.05	Civil Construction	19000	19000	0	0
Flood Damage Rehabilitation Projcet		1264947	282451	982496	0
48-3-682	Recurrent Expenditure	160139	36263	123876	0
	Consumption Expenses	3871	3801	70	0
1.01	Salary	3296	3296	0	0
1.02	Allowances	216	216	0	0
1.05	Fooding	159	159	0	0
1.08	Staff Training	200	130	70	0
	Office Operation and Services Expenses	16347	8992	7355	0
2.01	Water and Electricity	400	220	180	0
2.02	Communication	900	495	405	0
2.03	General Office Expenses	3749	2062	1687	0
2.04	Rent	1260	693	567	0
2.05	Repair and Maintenace	3500	1925	1575	0
2.06	Fuel and Oil	4727	2600	2127	0
2.07	Consultancy and Other Services fee	1140	627	513	0
2.08	Miscellaneous	671	370	301	0
	Service and Production Expenses	139921	23470	116451	0
4.04	Program supplies and expenses	131815	19772	112043	0
4.05	Program Travelling Expenses	8106	3698	4408	0
48-4-682	Capital Expenditure	1104808	246188	858620	0
	Capital Transfer	24000	24000	0	0
5.01	Land Acquisition	24000	24000	0	0
	Capital Formation	1080808	222188	858620	0
6.01	Furniture and Fixtures	685	170	515	0
6.02	Vehicles	569	198	371	0
6.03	Machinery and Equipment	2584	646	1938	0
6.05	Civil Construction	957984	202000	755984	0
6.07	Research and Consultancy Services Fee	118986	19174	99812	0
Water Ways		5000	5000	0	0
48-4-683	Capital Expenditure	5000	5000	0	0
	Capital Formation	5000	5000	0	0
6.07	Research and Consultancy Services Fee	5000	5000	0	0
Road Board		2518000	2518000	0	0
48-3-695	Recurrent Expenditure	18000	18000	0	0
	Grants and Subsidies (Current Transfer)	18000	18000	0	0
3.03	Non profit Institutions - Unconditional Grant	18000	18000	0	0
48-4-695	Capital Expenditure	2500000	2500000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Grants	2500000	2500000	0	0
8.03 Non Profit Institution - Unconditional Grant	2500000	2500000	0	0
Railway & Metro Development Project	83485	83485	0	0
48-3-696 Recurrent Expenditure	1500	1500	0	0
Grants and Subsidies (Current Transfer)	1500	1500	0	0
3.07 Scholarship	1500	1500	0	0
48-4-696 Capital Expenditure	81985	81985	0	0
Capital Formation	81985	81985	0	0
6.02 Vehicles	1140	1140	0	0
6.03 Machinery and Equipment	95	95	0	0
6.05 Civil Construction	4750	4750	0	0
6.07 Research and Consultancy Services Fee	76000	76000	0	0
Environmental Sanitation Project	209730	201970	7760	0
48-3-705 Recurrent Expenditure	19492	11732	7760	0
Office Operation and Services Expenses	474	474	0	0
2.02 Communication	75	75	0	0
2.03 General Office Expenses	127	127	0	0
2.05 Repair and Maintenace	150	150	0	0
2.06 Fuel and Oil	103	103	0	0
2.07 Consultancy and Other Services fee	19	19	0	0
Service and Production Expenses	19018	11258	7760	0
4.04 Program supplies and expenses	18818	11058	7760	0
4.05 Program Travelling Expenses	200	200	0	0
48-4-705 Capital Expenditure	190238	190238	0	0
Capital Formation	190238	190238	0	0
6.03 Machinery and Equipment	238	238	0	0
6.05 Civil Construction	190000	190000	0	0
National Information Management & Monitoring Project	13543	12282	1261	0
48-3-706 Recurrent Expenditure	13543	12282	1261	0
Consumption Expenses	75	75	0	0
1.08 Staff Training	75	75	0	0
Office Operation and Services Expenses	1037	1037	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	172	172	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	95	95	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	12431	11170	1261	0
4.04 Program supplies and expenses	10919	9658	1261	0
4.05 Program Travelling Expenses	1512	1512	0	0

Total Budget GoN Foreign Grant Foreign Loan

Extensive Drinking Water Rehabilitation Project		100321	100321	0	0
48-3-707	Recurrent Expenditure	321	321	0	0
	Office Operation and Services Expenses	221	221	0	0
2.03	General Office Expenses	49	49	0	0
2.05	Repair and Maintenance	40	40	0	0
2.06	Fuel and Oil	120	120	0	0
2.08	Miscellaneous	12	12	0	0
	Service and Production Expenses	100	100	0	0
4.05	Program Travelling Expenses	100	100	0	0
48-4-707	Capital Expenditure	100000	100000	0	0
	Capital Formation	100000	100000	0	0
6.05	Civil Construction	100000	100000	0	0
Deep Tube-well Project - Repair and Maintenance		19490	19490	0	0
48-3-708	Recurrent Expenditure	490	490	0	0
	Office Operation and Services Expenses	390	390	0	0
2.03	General Office Expenses	59	59	0	0
2.05	Repair and Maintenance	100	100	0	0
2.06	Fuel and Oil	121	121	0	0
2.07	Consultancy and Other Services fee	100	100	0	0
2.08	Miscellaneous	10	10	0	0
	Service and Production Expenses	100	100	0	0
4.05	Program Travelling Expenses	100	100	0	0
48-4-708	Capital Expenditure	19000	19000	0	0
	Capital Formation	19000	19000	0	0
6.05	Civil Construction	19000	19000	0	0
Human Resources Development Project		14047	13077	970	0
48-3-709	Recurrent Expenditure	13317	12347	970	0
	Consumption Expenses	3229	3229	0	0
1.01	Salary	2955	2955	0	0
1.02	Allowances	274	274	0	0
	Office Operation and Services Expenses	1258	1258	0	0
2.01	Water and Electricity	250	250	0	0
2.02	Communication	100	100	0	0
2.03	General Office Expenses	137	137	0	0
2.05	Repair and Maintenance	270	270	0	0
2.06	Fuel and Oil	200	200	0	0
2.07	Consultancy and Other Services fee	276	276	0	0
2.08	Miscellaneous	25	25	0	0
	Service and Production Expenses	8830	7860	970	0
4.04	Program supplies and expenses	8730	7760	970	0
4.05	Program Travelling Expenses	100	100	0	0
48-4-709	Capital Expenditure	730	730	0	0
	Capital Formation	730	730	0	0
6.01	Furniture and Fixtures	255	255	0	0
6.03	Machinery and Equipment	475	475	0	0

Total Budget GoN Foreign Grant Foreign Loan

Drinking Water Quality Improvement Project		100187	100187	0	0
48-3-710	Recurrent Expenditure	657	657	0	0
	Office Operation and Services Expenses	547	547	0	0
2.03	General Office Expenses	147	147	0	0
2.05	Repair and Maintenance	175	175	0	0
2.06	Fuel and Oil	110	110	0	0
2.07	Consultancy and Other Services fee	95	95	0	0
2.08	Miscellaneous	20	20	0	0
	Service and Production Expenses	110	110	0	0
4.05	Program Travelling Expenses	110	110	0	0
48-4-710	Capital Expenditure	99530	99530	0	0
	Capital Formation	99530	99530	0	0
6.05	Civil Construction	98580	98580	0	0
6.07	Research and Consultancy Services Fee	950	950	0	0
Bagmati River Fisical Infrastructure Development Project		300489	300489	0	0
48-3-711	Recurrent Expenditure	12410	12410	0	0
	Consumption Expenses	10260	10260	0	0
1.01	Salary	9240	9240	0	0
1.02	Allowances	1000	1000	0	0
1.03	Transfer Travelling Allowance	20	20	0	0
	Office Operation and Services Expenses	2023	2023	0	0
2.01	Water and Electricity	47	47	0	0
2.02	Communication	165	165	0	0
2.03	General Office Expenses	566	566	0	0
2.05	Repair and Maintenance	430	430	0	0
2.06	Fuel and Oil	660	660	0	0
2.07	Consultancy and Other Services fee	40	40	0	0
2.08	Miscellaneous	115	115	0	0
	Service and Production Expenses	127	127	0	0
4.04	Program supplies and expenses	97	97	0	0
4.05	Program Travelling Expenses	30	30	0	0
48-4-711	Capital Expenditure	288079	288079	0	0
	Capital Transfer	70000	70000	0	0
5.01	Land Acquisition	70000	70000	0	0
	Capital Formation	218079	218079	0	0
6.01	Furniture and Fixtures	29	29	0	0
6.02	Vehicles	2850	2850	0	0
6.05	Civil Construction	205700	205700	0	0
6.07	Research and Consultancy Services Fee	9500	9500	0	0
Rural Drinking Water & Sanitation Fund		1082756	44856	1037900	0
48-3-712	Recurrent Expenditure	200756	44856	155900	0
	Grants and Subsidies (Current Transfer)	200756	44856	155900	0
3.05	Non profit Institutions - Conditional Grant	200756	44856	155900	0
48-4-712	Capital Expenditure	882000	0	882000	0
	Capital Grants	882000	0	882000	0
8.05	Non Profit Institution - Conditional Grant	882000	0	882000	0

Total Budget GoN Foreign Grant Foreign Loan

Small Town Drinking Water & Sanitation Project		41226	6393	34833	0
48-3-716	Recurrent Expenditure	18926	3543	15383	0
	Office Operation and Services Expenses	2176	554	1622	0
2.03	General Office Expenses	1176	314	862	0
2.05	Repair and Maintenance	300	90	210	0
2.06	Fuel and Oil	600	120	480	0
2.08	Miscellaneous	100	30	70	0
	Service and Production Expenses	16750	2989	13761	0
4.04	Program supplies and expenses	14550	2813	11737	0
4.05	Program Travelling Expenses	2200	176	2024	0
48-4-716	Capital Expenditure	22300	2850	19450	0
	Capital Formation	13300	2850	10450	0
6.03	Machinery and Equipment	1900	380	1520	0
6.05	Civil Construction	8550	1900	6650	0
6.07	Research and Consultancy Services Fee	2850	570	2280	0
	Capital Grants	9000	0	9000	0
8.03	Non Profit Institution - Unconditional Grant	9000	0	9000	0
Rainwater Harvesting Project		35382	35382	0	0
48-3-717	Recurrent Expenditure	1324	1324	0	0
	Office Operation and Services Expenses	98	98	0	0
2.03	General Office Expenses	98	98	0	0
	Service and Production Expenses	1226	1226	0	0
4.04	Program supplies and expenses	776	776	0	0
4.05	Program Travelling Expenses	450	450	0	0
48-4-717	Capital Expenditure	34058	34058	0	0
	Capital Formation	34058	34058	0	0
6.03	Machinery and Equipment	48	48	0	0
6.05	Civil Construction	33250	33250	0	0
6.07	Research and Consultancy Services Fee	760	760	0	0
Melamchi Drinking Water Project		2170210	558110	0	1612100
48-3-718	Recurrent Expenditure	53410	48510	0	4900
	Grants and Subsidies (Current Transfer)	53410	48510	0	4900
3.05	Non profit Institutions - Conditional Grant	53410	48510	0	4900
48-4-718	Capital Expenditure	2116800	509600	0	1607200
	Capital Grants	2116800	509600	0	1607200
8.05	Non Profit Institution - Conditional Grant	2116800	509600	0	1607200
Sewerage Construction Treatment Project		39675	39675	0	0
48-3-720	Recurrent Expenditure	1674	1674	0	0
	Consumption Expenses	475	475	0	0
1.01	Salary	446	446	0	0
1.02	Allowances	29	29	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	644	644	0	0
2.02 Communication	40	40	0	0
2.03 General Office Expenses	78	78	0	0
2.05 Repair and Maintenance	90	90	0	0
2.06 Fuel and Oil	150	150	0	0
2.07 Consultancy and Other Services fee	266	266	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	555	555	0	0
4.04 Program supplies and expenses	485	485	0	0
4.05 Program Travelling Expenses	70	70	0	0
48-4-720 Capital Expenditure	38001	38001	0	0
Capital Formation	38001	38001	0	0
6.05 Civil Construction	36908	36908	0	0
6.07 Research and Consultancy Services Fee	1093	1093	0	0
Community Drinking Water and Sanitation Project	287402	75074	0	212328
48-3-722 Recurrent Expenditure	43782	35850	0	7932
Consumption Expenses	12044	12044	0	0
1.01 Salary	8576	8576	0	0
1.02 Allowances	3468	3468	0	0
Office Operation and Services Expenses	22049	22049	0	0
2.01 Water and Electricity	650	650	0	0
2.02 Communication	750	750	0	0
2.03 General Office Expenses	1764	1764	0	0
2.04 Rent	2200	2200	0	0
2.05 Repair and Maintenance	400	400	0	0
2.06 Fuel and Oil	600	600	0	0
2.07 Consultancy and Other Services fee	15485	15485	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	9689	1757	0	7932
4.04 Program supplies and expenses	8189	257	0	7932
4.05 Program Travelling Expenses	1500	1500	0	0
48-4-722 Capital Expenditure	243620	39224	0	204396
Capital Formation	243620	39224	0	204396
6.03 Machinery and Equipment	1172	176	0	996
6.05 Civil Construction	221311	38027	0	183284
6.07 Research and Consultancy Services Fee	21137	1021	0	20116
Second Small Town Drinking Water and Sanitation Project	376894	148117	228777	0
48-3-727 Recurrent Expenditure	35028	22755	12273	0
Consumption Expenses	14148	9904	4244	0
1.01 Salary	10986	7691	3295	0
1.02 Allowances	2062	1443	619	0
1.03 Transfer Travelling Allowance	100	70	30	0
1.08 Staff Training	1000	700	300	0

		Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses		16358	11451	4907	0
2.01	Water and Electricity	600	420	180	0
2.02	Communication	1000	700	300	0
2.03	General Office Expenses	5488	3842	1646	0
2.04	Rent	1500	1050	450	0
2.05	Repair and Maintenance	700	490	210	0
2.06	Fuel and Oil	2000	1400	600	0
2.07	Consultancy and Other Services fee	4370	3059	1311	0
2.08	Miscellaneous	700	490	210	0
Service and Production Expenses		4522	1400	3122	0
4.04	Program supplies and expenses	2522	0	2522	0
4.05	Program Travelling Expenses	2000	1400	600	0
48-4-727	Capital Expenditure	341866	125362	216504	0
Capital Formation		341866	125362	216504	0
6.01	Furniture and Fixtures	1568	0	1568	0
6.02	Vehicles	15637	152	15485	0
6.03	Machinery and Equipment	1748	0	1748	0
6.05	Civil Construction	227407	110865	116542	0
6.07	Research and Consultancy Services Fee	95506	14345	81161	0
Urban Sector Development and Market Centre Study Program		142590	142590	0	0
48-3-750	Recurrent Expenditure	2465	2465	0	0
Consumption Expenses		322	322	0	0
1.01	Salary	297	297	0	0
1.02	Allowances	25	25	0	0
Office Operation and Services Expenses		1648	1648	0	0
2.01	Water and Electricity	30	30	0	0
2.02	Communication	30	30	0	0
2.03	General Office Expenses	245	245	0	0
2.05	Repair and Maintenance	160	160	0	0
2.06	Fuel and Oil	180	180	0	0
2.07	Consultancy and Other Services fee	903	903	0	0
2.08	Miscellaneous	100	100	0	0
Service and Production Expenses		495	495	0	0
4.05	Program Travelling Expenses	495	495	0	0
48-4-750	Capital Expenditure	140125	140125	0	0
Capital Formation		88350	88350	0	0
6.04	Building Construction	83350	83350	0	0
6.07	Research and Consultancy Services Fee	5000	5000	0	0
Contingency Expenses		51775	51775	0	0
9.02	Contingencies - Development	51775	51775	0	0
Rural Development through Small Market Dev.		63597	63597	0	0
48-3-751	Recurrent Expenditure	1182	1182	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	782	782	0	0
2.03 General Office Expenses	157	157	0	0
2.05 Repair and Maintenance	60	60	0	0
2.06 Fuel and Oil	260	260	0	0
2.07 Consultancy and Other Services fee	285	285	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	400	400	0	0
4.05 Program Travelling Expenses	400	400	0	0
48-4-751 Capital Expenditure	62415	62415	0	0
Capital Formation	33915	33915	0	0
6.05 Civil Construction	32015	32015	0	0
6.07 Research and Consultancy Services Fee	1900	1900	0	0
Contingency Expenses	28500	28500	0	0
9.02 Contingencies - Development	28500	28500	0	0
Integrated Action Oriented Program -Urban Development	18418	18418	0	0
48-3-753 Recurrent Expenditure	3401	3401	0	0
Office Operation and Services Expenses	388	388	0	0
2.03 General Office Expenses	98	98	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	190	190	0	0
Service and Production Expenses	3013	3013	0	0
4.04 Program supplies and expenses	2813	2813	0	0
4.05 Program Travelling Expenses	200	200	0	0
48-4-753 Capital Expenditure	15017	15017	0	0
Capital Formation	15017	15017	0	0
6.07 Research and Consultancy Services Fee	15017	15017	0	0
Special Physical & Infrastructure Development Project	59467	59467	0	0
48-3-758 Recurrent Expenditure	3720	3720	0	0
Consumption Expenses	2607	2607	0	0
1.01 Salary	2347	2347	0	0
1.02 Allowances	250	250	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
Office Operation and Services Expenses	903	903	0	0
2.01 Water and Electricity	119	119	0	0
2.02 Communication	40	40	0	0
2.03 General Office Expenses	294	294	0	0
2.05 Repair and Maintenance	150	150	0	0
2.06 Fuel and Oil	175	175	0	0
2.07 Consultancy and Other Services fee	95	95	0	0
2.08 Miscellaneous	30	30	0	0
Service and Production Expenses	210	210	0	0
4.05 Program Travelling Expenses	210	210	0	0
48-4-758 Capital Expenditure	55747	55747	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	42790	42790	0	0
6.01 Furniture and Fixtures	98	98	0	0
6.03 Machinery and Equipment	95	95	0	0
6.05 Civil Construction	41457	41457	0	0
6.07 Research and Consultancy Services Fee	1140	1140	0	0
Contingency Expenses	12957	12957	0	0
9.02 Contingencies - Development	12957	12957	0	0
Kathmandu Valley Town Development Committee-Kathmandu Valley Intergrated Development Program	74886	74886	0	0
48-3-759 Recurrent Expenditure	23102	23102	0	0
Consumption Expenses	21342	21342	0	0
1.01 Salary	19429	19429	0	0
1.02 Allowances	1813	1813	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
Office Operation and Services Expenses	1760	1760	0	0
2.01 Water and Electricity	285	285	0	0
2.02 Communication	160	160	0	0
2.03 General Office Expenses	493	493	0	0
2.04 Rent	160	160	0	0
2.06 Fuel and Oil	460	460	0	0
2.07 Consultancy and Other Services fee	152	152	0	0
2.08 Miscellaneous	50	50	0	0
48-4-759 Capital Expenditure	51784	51784	0	0
Capital Transfer	1500	1500	0	0
5.01 Land Acquisition	1500	1500	0	0
Capital Formation	50284	50284	0	0
6.05 Civil Construction	45534	45534	0	0
6.07 Research and Consultancy Services Fee	4750	4750	0	0
Town Development Fund	539000	49000	490000	0
48-4-762 Capital Expenditure	539000	49000	490000	0
Capital Grants	539000	49000	490000	0
8.05 Non Profit Institution - Conditional Grant	539000	49000	490000	0
Intensive Urban Development Program	331962	331962	0	0
48-3-763 Recurrent Expenditure	13337	13337	0	0
Consumption Expenses	1080	1080	0	0
1.02 Allowances	80	80	0	0
1.08 Staff Training	1000	1000	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	10018	10018	0	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	588	588	0	0
2.04 Rent	250	250	0	0
2.05 Repair and Maintenance	300	300	0	0
2.06 Fuel and Oil	950	950	0	0
2.07 Consultancy and Other Services fee	7220	7220	0	0
2.08 Miscellaneous	410	410	0	0
Service and Production Expenses	2239	2239	0	0
4.03 Books and Materials	400	400	0	0
4.04 Program supplies and expenses	679	679	0	0
4.05 Program Travelling Expenses	1160	1160	0	0
48-4-763 Capital Expenditure	318625	318625	0	0
Capital Transfer	30000	30000	0	0
5.01 Land Acquisition	30000	30000	0	0
Capital Formation	241125	241125	0	0
6.01 Furniture and Fixtures	490	490	0	0
6.02 Vehicles	950	950	0	0
6.03 Machinery and Equipment	285	285	0	0
6.05 Civil Construction	220400	220400	0	0
6.07 Research and Consultancy Services Fee	19000	19000	0	0
Contingency Expenses	47500	47500	0	0
9.02 Contingencies - Development	47500	47500	0	0
Urban and Environment Improvement Project	748971	236143	0	512828
48-3-765 Recurrent Expenditure	10751	7604	0	3147
Consumption Expenses	5394	5312	0	82
1.01 Salary	4885	4885	0	0
1.02 Allowances	324	324	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
1.08 Staff Training	155	73	0	82
Office Operation and Services Expenses	3869	1589	0	2280
2.01 Water and Electricity	300	129	0	171
2.02 Communication	315	134	0	181
2.03 General Office Expenses	784	191	0	593
2.04 Rent	100	56	0	44
2.05 Repair and Maintenance	380	140	0	240
2.06 Fuel and Oil	1075	470	0	605
2.07 Consultancy and Other Services fee	665	372	0	293
2.08 Miscellaneous	250	97	0	153
Service and Production Expenses	1488	703	0	785
4.04 Program supplies and expenses	388	217	0	171
4.05 Program Travelling Expenses	1100	486	0	614
48-4-765 Capital Expenditure	738220	228539	0	509681

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	29031	9204	0	19827
6.01 Furniture and Fixtures	588	304	0	284
6.02 Vehicles	6499	4712	0	1787
6.03 Machinery and Equipment	2944	1623	0	1321
6.07 Research and Consultancy Services Fee	19000	2565	0	16435
Investment	244854	0	0	244854
7.02 Investment - Loan	244854	0	0	244854
Capital Grants	464335	219335	0	245000
8.06 Local Government - Conditional Grant	464335	219335	0	245000
Outer Ringroad Development Project	19508	19508	0	0
48-3-766 Recurrent Expenditure	7074	7074	0	0
Consumption Expenses	4930	4930	0	0
1.01 Salary	4455	4455	0	0
1.02 Allowances	475	475	0	0
Office Operation and Services Expenses	1581	1581	0	0
2.01 Water and Electricity	75	75	0	0
2.02 Communication	130	130	0	0
2.03 General Office Expenses	387	387	0	0
2.04 Rent	300	300	0	0
2.05 Repair and Maintenance	125	125	0	0
2.06 Fuel and Oil	260	260	0	0
2.07 Consultancy and Other Services fee	244	244	0	0
2.08 Miscellaneous	60	60	0	0
Service and Production Expenses	563	563	0	0
4.04 Program supplies and expenses	553	553	0	0
4.05 Program Travelling Expenses	10	10	0	0
48-4-766 Capital Expenditure	12434	12434	0	0
Capital Formation	12434	12434	0	0
6.05 Civil Construction	8500	8500	0	0
6.07 Research and Consultancy Services Fee	3934	3934	0	0
Singhadurbar Reconstruction Board	25553	25553	0	0
48-3-767 Recurrent Expenditure	5603	5603	0	0
Consumption Expenses	5004	5004	0	0
1.01 Salary	4604	4604	0	0
1.02 Allowances	375	375	0	0
1.04 Clothing	15	15	0	0
1.08 Staff Training	10	10	0	0
Office Operation and Services Expenses	599	599	0	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	40	40	0	0
2.03 General Office Expenses	118	118	0	0
2.05 Repair and Maintenance	70	70	0	0
2.06 Fuel and Oil	103	103	0	0
2.07 Consultancy and Other Services fee	143	143	0	0
2.08 Miscellaneous	25	25	0	0
48-4-767 Capital Expenditure	19950	19950	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	19950	19950	0	0
6.04 Building Construction	15200	15200	0	0
6.05 Civil Construction	4750	4750	0	0
Building Construction Code, Public Building Construction	94658	94658	0	0
48-3-768 Recurrent Expenditure	19322	19322	0	0
Consumption Expenses	800	800	0	0
1.08 Staff Training	800	800	0	0
Office Operation and Services Expenses	3664	3664	0	0
2.03 General Office Expenses	686	686	0	0
2.04 Rent	100	100	0	0
2.05 Repair and Maintenance	200	200	0	0
2.06 Fuel and Oil	350	350	0	0
2.07 Consultancy and Other Services fee	2328	2328	0	0
Service and Production Expenses	14858	14858	0	0
4.04 Program supplies and expenses	14308	14308	0	0
4.05 Program Travelling Expenses	550	550	0	0
48-4-768 Capital Expenditure	75336	75336	0	0
Capital Formation	75140	75140	0	0
6.01 Furniture and Fixtures	2940	2940	0	0
6.03 Machinery and Equipment	2850	2850	0	0
6.04 Building Construction	59400	59400	0	0
6.06 Capital Formation	9500	9500	0	0
6.07 Research and Consultancy Services Fee	450	450	0	0
Capital Grants	196	196	0	0
8.05 Non Profit Institution - Conditional Grant	196	196	0	0
Biratnagar Ring Road Project	25334	25334	0	0
48-3-769 Recurrent Expenditure	2334	2334	0	0
Consumption Expenses	20	20	0	0
1.02 Allowances	20	20	0	0
Office Operation and Services Expenses	1871	1871	0	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	70	70	0	0
2.03 General Office Expenses	294	294	0	0
2.04 Rent	120	120	0	0
2.05 Repair and Maintenance	150	150	0	0
2.06 Fuel and Oil	200	200	0	0
2.07 Consultancy and Other Services fee	917	917	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	443	443	0	0
4.04 Program supplies and expenses	243	243	0	0
4.05 Program Travelling Expenses	200	200	0	0
48-4-769 Capital Expenditure	23000	23000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Capital Formation	23000	23000	0	0
6.05 Civil Construction	18250	18250	0	0
6.07 Research and Consultancy Services Fee	4750	4750	0	0

Model Intergrated Settlement Development Program - Terai Madhes-Pahad-Himal	607158	607158	0	0
48-3-770 Recurrent Expenditure	7968	7968	0	0
Office Operation and Services Expenses	7422	7422	0	0
2.01 Water and Electricity	75	75	0	0
2.02 Communication	75	75	0	0
2.03 General Office Expenses	294	294	0	0
2.04 Rent	200	200	0	0
2.05 Repair and Maintenace	250	250	0	0
2.06 Fuel and Oil	350	350	0	0
2.07 Consultancy and Other Services fee	6128	6128	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	546	546	0	0
4.04 Program supplies and expenses	146	146	0	0
4.05 Program Travelling Expenses	400	400	0	0
48-4-770 Capital Expenditure	599190	599190	0	0
Capital Transfer	10000	10000	0	0
5.01 Land Acquisition	10000	10000	0	0
Capital Formation	494190	494190	0	0
6.05 Civil Construction	492050	492050	0	0
6.07 Research and Consultancy Services Fee	2140	2140	0	0
Contingency Expenses	95000	95000	0	0
9.02 Contingencies - Development	95000	95000	0	0
Dhobikhaola Coridor Improvement Project	102375	102375	0	0
48-3-771 Recurrent Expenditure	2375	2375	0	0
Contingency Expenses	2375	2375	0	0
9.01 Contingencies - Current	2375	2375	0	0
48-4-771 Capital Expenditure	100000	100000	0	0
Capital Formation	100000	100000	0	0
6.05 Civil Construction	100000	100000	0	0
Nepal-India Boarder Intrigrated Check-post Development Project	11713	11713	0	0
48-3-772 Recurrent Expenditure	2413	2413	0	0
Contingency Expenses	2413	2413	0	0
9.01 Contingencies - Current	2413	2413	0	0
48-4-772 Capital Expenditure	9300	9300	0	0
Contingency Expenses	9300	9300	0	0
9.02 Contingencies - Development	9300	9300	0	0

(Rs. in '000)

Total Budget GoN Foreign Grant Foreign Loan

Republic Monument & Statue of Republic		50000	50000	0	0
48-3-775	Recurrent Expenditure	1900	1900	0	0
	Contingency Expenses	1900	1900	0	0
9.01	Contingencies - Current	1900	1900	0	0
48-4-775	Capital Expenditure	48100	48100	0	0
	Capital Formation	48100	48100	0	0
6.05	Civil Construction	46200	46200	0	0
6.07	Research and Consultancy Services Fee	1900	1900	0	0
Monitoring & Evaluation Program		2910	2910	0	0
48-3-780	Recurrent Expenditure	2910	2910	0	0
	Service and Production Expenses	2910	2910	0	0
4.04	Program supplies and expenses	2910	2910	0	0
Rural Drinking Water Project		21375	0	21375	0
48-4-802	Capital Expenditure	21375	0	21375	0
	Capital Formation	21375	0	21375	0
6.05	Civil Construction	21375	0	21375	0
Drinking Water Projects		2142729	2095229	47500	0
48-3-804	Recurrent Expenditure	479492	431992	47500	0
	Consumption Expenses	364915	364915	0	0
1.01	Salary	323070	323070	0	0
1.02	Allowances	39300	39300	0	0
1.03	Transfer Travelling Allowance	1505	1505	0	0
1.04	Clothing	840	840	0	0
1.05	Fooding	200	200	0	0
	Office Operation and Services Expenses	48682	48682	0	0
2.01	Water and Electricity	14000	14000	0	0
2.02	Communication	3500	3500	0	0
2.03	General Office Expenses	6272	6272	0	0
2.04	Rent	8500	8500	0	0
2.05	Repair and Maintenace	4000	4000	0	0
2.06	Fuel and Oil	6200	6200	0	0
2.07	Consultancy and Other Services fee	5985	5985	0	0
2.08	Miscellaneous	225	225	0	0
	Grants and Subsidies (Current Transfer)	10780	10780	0	0
3.05	Non profit Institutions - Conditional Grant	10780	10780	0	0
	Service and Production Expenses	7140	7140	0	0
4.04	Program supplies and expenses	1940	1940	0	0
4.05	Program Travelling Expenses	5200	5200	0	0
	Contingency Expenses	47975	475	47500	0
9.01	Contingencies - Current	47975	475	47500	0
48-4-804	Capital Expenditure	1663237	1663237	0	0

		Total Budget	GoN	Foreign Grant	Foreign Loan
	Capital Formation	1658237	1658237	0	0
	6.01 Furniture and Fixtures	637	637	0	0
	6.03 Machinery and Equipment	475	475	0	0
	6.04 Building Construction	7125	7125	0	0
	6.05 Civil Construction	1650000	1650000	0	0
	Contingency Expenses	5000	5000	0	0
	9.02 Contingencies - Development	5000	5000	0	0
49	Ministry of Tourism and Civil Aviation	1129517	1015235	114282	0
	Ministry of Tourism and Civil Aviation	38833	38833	0	0
	49-3-110 Recurrent Expenditure	38833	38833	0	0
	Consumption Expenses	30899	30899	0	0
	1.01 Salary	26829	26829	0	0
	1.02 Allowances	2360	2360	0	0
	1.03 Transfer Travelling Allowance	200	200	0	0
	1.04 Clothing	200	200	0	0
	1.05 Fooding	1110	1110	0	0
	1.08 Staff Training	200	200	0	0
	Office Operation and Services Expenses	7209	7209	0	0
	2.01 Water and Electricity	1200	1200	0	0
	2.02 Communication	1300	1300	0	0
	2.03 General Office Expenses	1176	1176	0	0
	2.05 Repair and Maintenance	1100	1100	0	0
	2.06 Fuel and Oil	1500	1500	0	0
	2.07 Consultancy and Other Services fee	333	333	0	0
	2.08 Miscellaneous	600	600	0	0
	Service and Production Expenses	725	725	0	0
	4.03 Books and Materials	50	50	0	0
	4.05 Program Travelling Expenses	675	675	0	0
	Tourism Offices	19848	19848	0	0
	49-3-122 Recurrent Expenditure	10823	10823	0	0
	Consumption Expenses	7195	7195	0	0
	1.01 Salary	6435	6435	0	0
	1.02 Allowances	580	580	0	0
	1.03 Transfer Travelling Allowance	100	100	0	0
	1.04 Clothing	30	30	0	0
	1.08 Staff Training	50	50	0	0
	Office Operation and Services Expenses	1964	1964	0	0
	2.01 Water and Electricity	300	300	0	0
	2.02 Communication	275	275	0	0
	2.03 General Office Expenses	360	360	0	0
	2.04 Rent	450	450	0	0
	2.05 Repair and Maintenance	250	250	0	0
	2.06 Fuel and Oil	206	206	0	0
	2.07 Consultancy and Other Services fee	48	48	0	0
	2.08 Miscellaneous	75	75	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	1664	1664	0	0
4.04 Program supplies and expenses	1164	1164	0	0
4.05 Program Travelling Expenses	500	500	0	0
49-4-122 Capital Expenditure	9025	9025	0	0
Capital Formation	9025	9025	0	0
6.04 Building Construction	8550	8550	0	0
6.06 Capital Formation	475	475	0	0
Nepal Tourism and Hotel Management Academy	57300	57300	0	0
49-3-260 Recurrent Expenditure	15600	15600	0	0
Grants and Subsidies (Current Transfer)	15600	15600	0	0
3.03 Non profit Institutions - Unconditional Grant	10000	10000	0	0
3.05 Non profit Institutions - Conditional Grant	5600	5600	0	0
49-4-260 Capital Expenditure	41700	41700	0	0
Capital Grants	41700	41700	0	0
8.05 Non Profit Institution - Conditional Grant	41700	41700	0	0
Mountaineering Tourism & Tourism Promotion Program	297100	297100	0	0
49-3-281 Recurrent Expenditure	284046	284046	0	0
Consumption Expenses	200	200	0	0
1.02 Allowances	100	100	0	0
1.08 Staff Training	100	100	0	0
Office Operation and Services Expenses	4721	4721	0	0
2.01 Water and Electricity	50	50	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	1838	1838	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	150	150	0	0
2.07 Consultancy and Other Services fee	1658	1658	0	0
2.08 Miscellaneous	825	825	0	0
Grants and Subsidies (Current Transfer)	6575	6575	0	0
3.03 Non profit Institutions - Unconditional Grant	6575	6575	0	0
Service and Production Expenses	42550	42550	0	0
4.03 Books and Materials	100	100	0	0
4.04 Program supplies and expenses	39050	39050	0	0
4.05 Program Travelling Expenses	3000	3000	0	0
4.06 Operation and Maintenance of Public Property	400	400	0	0
Contingency Expenses	230000	230000	0	0
9.01 Contingencies - Current	230000	230000	0	0
49-4-281 Capital Expenditure	13054	13054	0	0
Capital Formation	13054	13054	0	0
6.01 Furniture and Fixtures	1274	1274	0	0
6.02 Vehicles	1900	1900	0	0
6.03 Machinery and Equipment	4750	4750	0	0
6.06 Capital Formation	3705	3705	0	0
6.07 Research and Consultancy Services Fee	1425	1425	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Tourism Infrastructure Development Program		496233	496233	0	0
49-3-290	Recurrent Expenditure	48195	48195	0	0
	Consumption Expenses	2974	2974	0	0
1.01	Salary	2574	2574	0	0
1.02	Allowances	275	275	0	0
1.04	Clothing	75	75	0	0
1.08	Staff Training	50	50	0	0
	Office Operation and Services Expenses	4571	4571	0	0
2.01	Water and Electricity	100	100	0	0
2.02	Communication	250	250	0	0
2.03	General Office Expenses	784	784	0	0
2.04	Rent	450	450	0	0
2.05	Repair and Maintenance	500	500	0	0
2.06	Fuel and Oil	600	600	0	0
2.07	Consultancy and Other Services fee	1537	1537	0	0
2.08	Miscellaneous	350	350	0	0
	Grants and Subsidies (Current Transfer)	16400	16400	0	0
3.03	Non profit Institutions - Unconditional Grant	4400	4400	0	0
3.05	Non profit Institutions - Conditional Grant	12000	12000	0	0
	Service and Production Expenses	19500	19500	0	0
4.04	Program supplies and expenses	16000	16000	0	0
4.05	Program Travelling Expenses	3500	3500	0	0
	Contingency Expenses	4750	4750	0	0
9.01	Contingencies - Current	4750	4750	0	0
49-4-290	Capital Expenditure	448038	448038	0	0
	Capital Formation	329914	329914	0	0
6.02	Vehicles	855	855	0	0
6.03	Machinery and Equipment	1425	1425	0	0
6.05	Civil Construction	316424	316424	0	0
6.07	Research and Consultancy Services Fee	11210	11210	0	0
	Capital Grants	94374	94374	0	0
8.05	Non Profit Institution - Conditional Grant	79478	79478	0	0
8.06	Local Government - Conditional Grant	14896	14896	0	0
	Contingency Expenses	23750	23750	0	0
9.02	Contingencies - Development	23750	23750	0	0
South Asia Tourism Infrastructure Development Project		216111	101829	114282	0
49-3-291	Recurrent Expenditure	5506	0	5506	0
	Consumption Expenses	1032	0	1032	0
1.01	Salary	792	0	792	0
1.02	Allowances	240	0	240	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	648	0	648	0
2.01 Water and Electricity	60	0	60	0
2.02 Communication	100	0	100	0
2.03 General Office Expenses	196	0	196	0
2.05 Repair and Maintenance	50	0	50	0
2.06 Fuel and Oil	185	0	185	0
2.08 Miscellaneous	57	0	57	0
Grants and Subsidies (Current Transfer)	2746	0	2746	0
3.05 Non profit Institutions - Conditional Grant	2746	0	2746	0
Service and Production Expenses	1080	0	1080	0
4.03 Books and Materials	10	0	10	0
4.04 Program supplies and expenses	970	0	970	0
4.05 Program Travelling Expenses	100	0	100	0
49-4-291 Capital Expenditure	210605	101829	108776	0
Capital Formation	10151	0	10151	0
6.07 Research and Consultancy Services Fee	10151	0	10151	0
Investment	148988	101829	47159	0
7.02 Investment - Loan	148988	101829	47159	0
Capital Grants	51466	0	51466	0
8.05 Non Profit Institution - Conditional Grant	51466	0	51466	0
Air Transport Strengthening	4092	4092	0	0
49-3-305 Recurrent Expenditure	3900	3900	0	0
Service and Production Expenses	3900	3900	0	0
4.04 Program supplies and expenses	1400	1400	0	0
4.05 Program Travelling Expenses	2500	2500	0	0
49-4-305 Capital Expenditure	192	192	0	0
Capital Formation	192	192	0	0
6.01 Furniture and Fixtures	49	49	0	0
6.03 Machinery and Equipment	143	143	0	0
50 Ministry of Foreign Affairs	2465565	2465565	0	0
Ministry of Foreign Affairs	125415	125415	0	0
50-3-110 Recurrent Expenditure	96529	96529	0	0
Consumption Expenses	61610	61610	0	0
1.01 Salary	26187	26187	0	0
1.02 Allowances	4258	4258	0	0
1.03 Transfer Travelling Allowance	30965	30965	0	0
1.04 Clothing	200	200	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	16539	16539	0	0
2.01 Water and Electricity	1765	1765	0	0
2.02 Communication	3624	3624	0	0
2.03 General Office Expenses	4900	4900	0	0
2.04 Rent	960	960	0	0
2.05 Repair and Maintenance	1500	1500	0	0
2.06 Fuel and Oil	2100	2100	0	0
2.07 Consultancy and Other Services fee	190	190	0	0
2.08 Miscellaneous	1500	1500	0	0
Grants and Subsidies (Current Transfer)	5000	5000	0	0
3.03 Non profit Institutions - Unconditional Grant	5000	5000	0	0
Service and Production Expenses	13380	13380	0	0
4.04 Program supplies and expenses	3880	3880	0	0
4.05 Program Travelling Expenses	9500	9500	0	0
50-4-110 Capital Expenditure	28886	28886	0	0
Capital Formation	386	386	0	0
6.01 Furniture and Fixtures	196	196	0	0
6.03 Machinery and Equipment	190	190	0	0
Contingency Expenses	28500	28500	0	0
9.02 Contingencies - Development	28500	28500	0	0
Nepalese Embassies	1152215	1152215	0	0
50-3-120 Recurrent Expenditure	1118265	1118265	0	0
Consumption Expenses	558236	558236	0	0
1.01 Salary	165442	165442	0	0
1.02 Allowances	391844	391844	0	0
1.04 Clothing	950	950	0	0
Office Operation and Services Expenses	509229	509229	0	0
2.01 Water and Electricity	41000	41000	0	0
2.02 Communication	33150	33150	0	0
2.03 General Office Expenses	44129	44129	0	0
2.04 Rent	310000	310000	0	0
2.05 Repair and Maintenance	26000	26000	0	0
2.06 Fuel and Oil	22450	22450	0	0
2.07 Consultancy and Other Services fee	8000	8000	0	0
2.08 Miscellaneous	24500	24500	0	0
Grants and Subsidies (Current Transfer)	5000	5000	0	0
3.03 Non profit Institutions - Unconditional Grant	5000	5000	0	0
Service and Production Expenses	45800	45800	0	0
4.04 Program supplies and expenses	29100	29100	0	0
4.05 Program Travelling Expenses	16700	16700	0	0
50-4-120 Capital Expenditure	33950	33950	0	0
Capital Formation	33950	33950	0	0
6.01 Furniture and Fixtures	7350	7350	0	0
6.03 Machinery and Equipment	4750	4750	0	0
6.06 Capital Formation	21850	21850	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Nepalese Consulates & Permanent Missions		537198	537198	0	0
50-3-150	Recurrent Expenditure	230043	230043	0	0
	Consumption Expenses	123328	123328	0	0
1.01	Salary	42378	42378	0	0
1.02	Allowances	80800	80800	0	0
1.04	Clothing	150	150	0	0
	Office Operation and Services Expenses	99635	99635	0	0
2.01	Water and Electricity	5000	5000	0	0
2.02	Communication	7000	7000	0	0
2.03	General Office Expenses	11760	11760	0	0
2.04	Rent	66525	66525	0	0
2.05	Repair and Maintenance	2350	2350	0	0
2.06	Fuel and Oil	3000	3000	0	0
2.08	Miscellaneous	4000	4000	0	0
	Grants and Subsidies (Current Transfer)	200	200	0	0
3.03	Non profit Institutions - Unconditional Grant	200	200	0	0
	Service and Production Expenses	6880	6880	0	0
4.04	Program supplies and expenses	3880	3880	0	0
4.05	Program Travelling Expenses	3000	3000	0	0
50-4-150	Capital Expenditure	307155	307155	0	0
	Capital Transfer	300000	300000	0	0
5.02	Building Purchase	300000	300000	0	0
	Capital Formation	7155	7155	0	0
6.01	Furniture and Fixtures	980	980	0	0
6.03	Machinery and Equipment	475	475	0	0
6.06	Capital Formation	5700	5700	0	0
Department of Hospitality		9681	9681	0	0
50-3-156	Recurrent Expenditure	9681	9681	0	0
	Consumption Expenses	6869	6869	0	0
1.01	Salary	5881	5881	0	0
1.02	Allowances	600	600	0	0
1.03	Transfer Travelling Allowance	20	20	0	0
1.04	Clothing	368	368	0	0
	Office Operation and Services Expenses	2737	2737	0	0
2.01	Water and Electricity	237	237	0	0
2.02	Communication	220	220	0	0
2.03	General Office Expenses	400	400	0	0
2.05	Repair and Maintenance	800	800	0	0
2.06	Fuel and Oil	460	460	0	0
2.07	Consultancy and Other Services fee	170	170	0	0
2.08	Miscellaneous	450	450	0	0
	Service and Production Expenses	75	75	0	0
4.05	Program Travelling Expenses	75	75	0	0

(Rs. in '000)

Total Budget GoN Foreign Grant Foreign Loan

International Organisations, Institutions Membership Fee Grants & Miscellaneous		149809	149809	0	0
50-3-160	Recurrent Expenditure	149809	149809	0	0
	Grants and Subsidies (Current Transfer)	149809	149809	0	0
3.05	Non profit Institutions - Conditional Grant	149809	149809	0	0
SAARC & BIMST-EC Activities		16550	16550	0	0
50-3-161	Recurrent Expenditure	16357	16357	0	0
	Office Operation and Services Expenses	4775	4775	0	0
2.02	Communication	400	400	0	0
2.03	General Office Expenses	600	600	0	0
2.05	Repair and Maintenace	500	500	0	0
2.06	Fuel and Oil	900	900	0	0
2.08	Miscellaneous	2375	2375	0	0
	Service and Production Expenses	11582	11582	0	0
4.04	Program supplies and expenses	582	582	0	0
4.05	Program Travelling Expenses	11000	11000	0	0
50-4-161	Capital Expenditure	193	193	0	0
	Capital Formation	193	193	0	0
6.01	Furniture and Fixtures	98	98	0	0
6.03	Machinery and Equipment	95	95	0	0
Border Survey Team		22818	22818	0	0
50-3-162	Recurrent Expenditure	10515	10515	0	0
	Office Operation and Services Expenses	1715	1715	0	0
2.01	Water and Electricity	75	75	0	0
2.02	Communication	140	140	0	0
2.03	General Office Expenses	500	500	0	0
2.08	Miscellaneous	1000	1000	0	0
	Service and Production Expenses	1200	1200	0	0
4.01	Production Materials	1200	1200	0	0
	Contingency Expenses	7600	7600	0	0
9.01	Contingencies - Current	7600	7600	0	0
50-4-162	Capital Expenditure	12303	12303	0	0
	Capital Formation	4750	4750	0	0
6.03	Machinery and Equipment	4750	4750	0	0
	Contingency Expenses	7553	7553	0	0
9.02	Contingencies - Development	7553	7553	0	0
Central Pasport Office		451879	451879	0	0
50-3-163	Recurrent Expenditure	329530	329530	0	0
	Consumption Expenses	9386	9386	0	0
1.01	Salary	8231	8231	0	0
1.02	Allowances	1105	1105	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	310719	310719	0	0
	2.01 Water and Electricity	8000	8000	0	0
	2.02 Communication	3900	3900	0	0
	2.03 General Office Expenses	286846	286846	0	0
	2.05 Repair and Maintenance	1000	1000	0	0
	2.06 Fuel and Oil	3200	3200	0	0
	2.07 Consultancy and Other Services fee	5673	5673	0	0
	2.08 Miscellaneous	2100	2100	0	0
	Service and Production Expenses	4770	4770	0	0
	4.04 Program supplies and expenses	3395	3395	0	0
	4.05 Program Travelling Expenses	1375	1375	0	0
	Contingency Expenses	4655	4655	0	0
	9.01 Contingencies - Current	4655	4655	0	0
50-4-163	Capital Expenditure	122349	122349	0	0
	Capital Formation	60599	60599	0	0
	6.01 Furniture and Fixtures	4900	4900	0	0
	6.02 Vehicles	12949	12949	0	0
	6.03 Machinery and Equipment	28500	28500	0	0
	6.06 Capital Formation	14250	14250	0	0
	Contingency Expenses	61750	61750	0	0
	9.02 Contingencies - Development	61750	61750	0	0
51	Ministry of Science & Technology	425384	425384	0	0
	Ministry of Science & Technology	33947	33947	0	0
	51-3-110 Recurrent Expenditure	27086	27086	0	0
	Consumption Expenses	12355	12355	0	0
	1.01 Salary	11880	11880	0	0
	1.02 Allowances	300	300	0	0
	1.03 Transfer Travelling Allowance	50	50	0	0
	1.04 Clothing	25	25	0	0
	1.08 Staff Training	100	100	0	0
	Office Operation and Services Expenses	3758	3758	0	0
	2.01 Water and Electricity	400	400	0	0
	2.02 Communication	200	200	0	0
	2.03 General Office Expenses	833	833	0	0
	2.05 Repair and Maintenance	400	400	0	0
	2.06 Fuel and Oil	900	900	0	0
	2.07 Consultancy and Other Services fee	855	855	0	0
	2.08 Miscellaneous	170	170	0	0
	Service and Production Expenses	10973	10973	0	0
	4.04 Program supplies and expenses	10573	10573	0	0
	4.05 Program Travelling Expenses	400	400	0	0
51-4-110	Capital Expenditure	6861	6861	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Capital Formation	6861	6861	0	0
6.01 Furniture and Fixtures	686	686	0	0
6.03 Machinery and Equipment	475	475	0	0
6.07 Research and Consultancy Services Fee	5700	5700	0	0

National Planetarium Laboratory	18101	18101	0	0
51-3-140 Recurrent Expenditure	12778	12778	0	0
Consumption Expenses	9100	9100	0	0
1.01 Salary	7920	7920	0	0
1.02 Allowances	800	800	0	0
1.04 Clothing	80	80	0	0
1.08 Staff Training	300	300	0	0
Office Operation and Services Expenses	3380	3380	0	0
2.01 Water and Electricity	220	220	0	0
2.02 Communication	120	120	0	0
2.03 General Office Expenses	1960	1960	0	0
2.05 Repair and Maintenance	220	220	0	0
2.06 Fuel and Oil	500	500	0	0
2.07 Consultancy and Other Services fee	285	285	0	0
2.08 Miscellaneous	75	75	0	0
Service and Production Expenses	298	298	0	0
4.04 Program supplies and expenses	218	218	0	0
4.05 Program Travelling Expenses	80	80	0	0
51-4-140 Capital Expenditure	5323	5323	0	0
Capital Formation	5323	5323	0	0
6.01 Furniture and Fixtures	98	98	0	0
6.03 Machinery and Equipment	2375	2375	0	0
6.05 Civil Construction	2850	2850	0	0
Office of the Controller of Certification	83899	83899	0	0
51-3-208 Recurrent Expenditure	5901	5901	0	0
Consumption Expenses	1857	1857	0	0
1.01 Salary	1485	1485	0	0
1.02 Allowances	172	172	0	0
1.08 Staff Training	200	200	0	0
Office Operation and Services Expenses	2389	2389	0	0
2.01 Water and Electricity	150	150	0	0
2.02 Communication	1000	1000	0	0
2.03 General Office Expenses	255	255	0	0
2.06 Fuel and Oil	200	200	0	0
2.07 Consultancy and Other Services fee	684	684	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	1655	1655	0	0
4.04 Program supplies and expenses	1455	1455	0	0
4.05 Program Travelling Expenses	200	200	0	0
51-4-208 Capital Expenditure	77998	77998	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Capital Formation	77998	77998	0	0
6.01 Furniture and Fixtures	98	98	0	0
6.03 Machinery and Equipment	76000	76000	0	0
6.07 Research and Consultancy Services Fee	1900	1900	0	0

Nepal Academy of Science & Technology	103000	103000	0	0
51-3-210 Recurrent Expenditure	63000	63000	0	0
Grants and Subsidies (Current Transfer)	63000	63000	0	0
3.03 Non profit Institutions - Unconditional Grant	63000	63000	0	0
51-4-210 Capital Expenditure	40000	40000	0	0
Capital Grants	40000	40000	0	0
8.03 Non Profit Institution - Unconditional Grant	40000	40000	0	0
Information Technology Park including High Level Information Commission	28790	28790	0	0
51-3-230 Recurrent Expenditure	22045	22045	0	0
Consumption Expenses	5450	5450	0	0
1.01 Salary	4950	4950	0	0
1.02 Allowances	500	500	0	0
Office Operation and Services Expenses	6195	6195	0	0
2.01 Water and Electricity	1200	1200	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	1225	1225	0	0
2.04 Rent	60	60	0	0
2.05 Repair and Maintenance	800	800	0	0
2.06 Fuel and Oil	685	685	0	0
2.07 Consultancy and Other Services fee	1425	1425	0	0
2.08 Miscellaneous	500	500	0	0
Service and Production Expenses	10400	10400	0	0
4.04 Program supplies and expenses	9700	9700	0	0
4.05 Program Travelling Expenses	700	700	0	0
51-4-230 Capital Expenditure	6745	6745	0	0
Capital Formation	6745	6745	0	0
6.03 Machinery and Equipment	5225	5225	0	0
6.05 Civil Construction	1520	1520	0	0
B.P.Koirala Planetorium	135238	135238	0	0
51-3-240 Recurrent Expenditure	21238	21238	0	0
Consumption Expenses	1907	1907	0	0
1.01 Salary	1548	1548	0	0
1.02 Allowances	294	294	0	0
1.04 Clothing	15	15	0	0
1.08 Staff Training	50	50	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	3549	3549	0	0
2.01 Water and Electricity	302	302	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	412	412	0	0
2.05 Repair and Maintenance	175	175	0	0
2.06 Fuel and Oil	300	300	0	0
2.07 Consultancy and Other Services fee	2090	2090	0	0
2.08 Miscellaneous	70	70	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	15482	15482	0	0
4.04 Program supplies and expenses	15132	15132	0	0
4.05 Program Travelling Expenses	350	350	0	0
51-4-240 Capital Expenditure	114000	114000	0	0
Capital Formation	114000	114000	0	0
6.04 Building Construction	114000	114000	0	0
National Center for Information & Technology	22409	22409	0	0
51-3-262 Recurrent Expenditure	10059	10059	0	0
Consumption Expenses	3937	3937	0	0
1.01 Salary	3591	3591	0	0
1.02 Allowances	316	316	0	0
1.08 Staff Training	30	30	0	0
Office Operation and Services Expenses	1272	1272	0	0
2.01 Water and Electricity	95	95	0	0
2.02 Communication	120	120	0	0
2.03 General Office Expenses	392	392	0	0
2.05 Repair and Maintenance	120	120	0	0
2.07 Consultancy and Other Services fee	445	445	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	4850	4850	0	0
4.04 Program supplies and expenses	4850	4850	0	0
51-4-262 Capital Expenditure	12350	12350	0	0
Capital Formation	12350	12350	0	0
6.02 Vehicles	2375	2375	0	0
6.03 Machinery and Equipment	9500	9500	0	0
6.05 Civil Construction	475	475	0	0
55 Ministry of Land Reforms and Management	1827826	1827826	0	0
Ministry of Land Reforms and Management	23688	23688	0	0
55-3-110 Recurrent Expenditure	23397	23397	0	0
Consumption Expenses	13723	13723	0	0
1.01 Salary	12375	12375	0	0
1.02 Allowances	1000	1000	0	0
1.03 Transfer Travelling Allowance	150	150	0	0
1.04 Clothing	23	23	0	0
1.08 Staff Training	175	175	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	5915	5915	0	0
2.01 Water and Electricity	600	600	0	0
2.02 Communication	625	625	0	0
2.03 General Office Expenses	1372	1372	0	0
2.05 Repair and Maintenance	800	800	0	0
2.06 Fuel and Oil	1000	1000	0	0
2.07 Consultancy and Other Services fee	1093	1093	0	0
2.08 Miscellaneous	425	425	0	0
Grants and Subsidies (Current Transfer)	1814	1814	0	0
3.03 Non profit Institutions - Unconditional Grant	1814	1814	0	0
Service and Production Expenses	1945	1945	0	0
4.04 Program supplies and expenses	970	970	0	0
4.05 Program Travelling Expenses	975	975	0	0
55-4-110 Capital Expenditure	291	291	0	0
Capital Formation	291	291	0	0
6.01 Furniture and Fixtures	196	196	0	0
6.03 Machinery and Equipment	95	95	0	0
Department of Land Reform & Management	26825	26825	0	0
55-3-120 Recurrent Expenditure	26439	26439	0	0
Consumption Expenses	13798	13798	0	0
1.01 Salary	12382	12382	0	0
1.02 Allowances	1036	1036	0	0
1.03 Transfer Travelling Allowance	350	350	0	0
1.04 Clothing	30	30	0	0
Office Operation and Services Expenses	12091	12091	0	0
2.01 Water and Electricity	285	285	0	0
2.02 Communication	250	250	0	0
2.03 General Office Expenses	10259	10259	0	0
2.05 Repair and Maintenance	200	200	0	0
2.06 Fuel and Oil	352	352	0	0
2.07 Consultancy and Other Services fee	570	570	0	0
2.08 Miscellaneous	175	175	0	0
Service and Production Expenses	550	550	0	0
4.05 Program Travelling Expenses	550	550	0	0
55-4-120 Capital Expenditure	386	386	0	0
Capital Formation	386	386	0	0
6.01 Furniture and Fixtures	196	196	0	0
6.03 Machinery and Equipment	190	190	0	0
Land Revenue Offices	463895	463895	0	0
55-3-121 Recurrent Expenditure	462915	462915	0	0
Consumption Expenses	417000	417000	0	0
1.01 Salary	371250	371250	0	0
1.02 Allowances	40100	40100	0	0
1.03 Transfer Travelling Allowance	4150	4150	0	0
1.04 Clothing	1500	1500	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	40015	40015	0	0
2.01 Water and Electricity	7000	7000	0	0
2.02 Communication	3000	3000	0	0
2.03 General Office Expenses	10290	10290	0	0
2.04 Rent	10000	10000	0	0
2.05 Repair and Maintenance	2000	2000	0	0
2.06 Fuel and Oil	2500	2500	0	0
2.07 Consultancy and Other Services fee	3610	3610	0	0
2.08 Miscellaneous	1615	1615	0	0
Service and Production Expenses	5900	5900	0	0
4.05 Program Travelling Expenses	5900	5900	0	0
55-4-121 Capital Expenditure	980	980	0	0
Capital Formation	980	980	0	0
6.01 Furniture and Fixtures	980	980	0	0
Land Reform Offices	83700	83700	0	0
55-3-131 Recurrent Expenditure	83507	83507	0	0
Consumption Expenses	72913	72913	0	0
1.01 Salary	66413	66413	0	0
1.02 Allowances	5400	5400	0	0
1.03 Transfer Travelling Allowance	800	800	0	0
1.04 Clothing	300	300	0	0
Office Operation and Services Expenses	8794	8794	0	0
2.01 Water and Electricity	765	765	0	0
2.02 Communication	700	700	0	0
2.03 General Office Expenses	1274	1274	0	0
2.04 Rent	3600	3600	0	0
2.05 Repair and Maintenance	650	650	0	0
2.06 Fuel and Oil	750	750	0	0
2.07 Consultancy and Other Services fee	950	950	0	0
2.08 Miscellaneous	105	105	0	0
Service and Production Expenses	1800	1800	0	0
4.05 Program Travelling Expenses	1800	1800	0	0
55-4-131 Capital Expenditure	193	193	0	0
Capital Formation	193	193	0	0
6.01 Furniture and Fixtures	98	98	0	0
6.03 Machinery and Equipment	95	95	0	0
Department of Survey	15191	15191	0	0
55-3-140 Recurrent Expenditure	13472	13472	0	0
Consumption Expenses	8915	8915	0	0
1.01 Salary	8103	8103	0	0
1.02 Allowances	677	677	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
1.04 Clothing	35	35	0	0

Total Budget GoN Foreign Grant Foreign Loan

Office Operation and Services Expenses		2266	2266	0	0
2.01	Water and Electricity	120	120	0	0
2.02	Communication	200	200	0	0
2.03	General Office Expenses	823	823	0	0
2.05	Repair and Maintenance	350	350	0	0
2.06	Fuel and Oil	400	400	0	0
2.07	Consultancy and Other Services fee	333	333	0	0
2.08	Miscellaneous	40	40	0	0
Service and Production Expenses		2291	2291	0	0
4.04	Program supplies and expenses	291	291	0	0
4.05	Program Travelling Expenses	2000	2000	0	0
55-4-140	Capital Expenditure	1719	1719	0	0
Capital Formation		1719	1719	0	0
6.01	Furniture and Fixtures	294	294	0	0
6.03	Machinery and Equipment	285	285	0	0
6.04	Building Construction	1140	1140	0	0
Survey Offices		399231	399231	0	0
55-3-141	Recurrent Expenditure	398741	398741	0	0
Consumption Expenses		364630	364630	0	0
1.01	Salary	309425	309425	0	0
1.02	Allowances	50000	50000	0	0
1.03	Transfer Travelling Allowance	4200	4200	0	0
1.04	Clothing	1005	1005	0	0
Office Operation and Services Expenses		14311	14311	0	0
2.01	Water and Electricity	1100	1100	0	0
2.02	Communication	1070	1070	0	0
2.03	General Office Expenses	2156	2156	0	0
2.04	Rent	6700	6700	0	0
2.05	Repair and Maintenance	1100	1100	0	0
2.06	Fuel and Oil	385	385	0	0
2.07	Consultancy and Other Services fee	1520	1520	0	0
2.08	Miscellaneous	280	280	0	0
Service and Production Expenses		19800	19800	0	0
4.01	Production Materials	18000	18000	0	0
4.05	Program Travelling Expenses	1800	1800	0	0
55-4-141	Capital Expenditure	490	490	0	0
Capital Formation		490	490	0	0
6.01	Furniture and Fixtures	490	490	0	0
Department of Land Information Record		145029	145029	0	0
55-3-210	Recurrent Expenditure	116263	116263	0	0
Consumption Expenses		9751	9751	0	0
1.01	Salary	8101	8101	0	0
1.02	Allowances	632	632	0	0
1.03	Transfer Travelling Allowance	100	100	0	0
1.04	Clothing	18	18	0	0
1.08	Staff Training	900	900	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	13661	13661	0	0
2.01 Water and Electricity	200	200	0	0
2.02 Communication	250	250	0	0
2.03 General Office Expenses	823	823	0	0
2.04 Rent	2250	2250	0	0
2.05 Repair and Maintenance	500	500	0	0
2.06 Fuel and Oil	540	540	0	0
2.07 Consultancy and Other Services fee	8948	8948	0	0
2.08 Miscellaneous	150	150	0	0
Service and Production Expenses	92851	92851	0	0
4.04 Program supplies and expenses	91995	91995	0	0
4.05 Program Travelling Expenses	856	856	0	0
55-4-210 Capital Expenditure	28766	28766	0	0
Capital Formation	28766	28766	0	0
6.01 Furniture and Fixtures	1411	1411	0	0
6.02 Vehicles	166	166	0	0
6.03 Machinery and Equipment	26714	26714	0	0
6.06 Capital Formation	475	475	0	0
Land Revenue Record Protection and Strengthening Program	73820	73820	0	0
55-3-220 Recurrent Expenditure	13502	13502	0	0
Consumption Expenses	300	300	0	0
1.08 Staff Training	300	300	0	0
Office Operation and Services Expenses	8962	8962	0	0
2.03 General Office Expenses	1029	1029	0	0
2.05 Repair and Maintenance	4500	4500	0	0
2.06 Fuel and Oil	660	660	0	0
2.07 Consultancy and Other Services fee	2673	2673	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	4240	4240	0	0
4.04 Program supplies and expenses	1940	1940	0	0
4.05 Program Travelling Expenses	2300	2300	0	0
55-4-220 Capital Expenditure	60318	60318	0	0
Capital Transfer	4000	4000	0	0
5.01 Land Acquisition	4000	4000	0	0
Capital Formation	56318	56318	0	0
6.01 Furniture and Fixtures	980	980	0	0
6.02 Vehicles	713	713	0	0
6.04 Building Construction	54625	54625	0	0
National Land Utilization Project	75483	75483	0	0
55-3-255 Recurrent Expenditure	73534	73534	0	0
Consumption Expenses	2791	2791	0	0
1.01 Salary	2391	2391	0	0
1.02 Allowances	300	300	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
1.04 Clothing	50	50	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	45143	45143	0	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	152	152	0	0
2.03 General Office Expenses	980	980	0	0
2.04 Rent	480	480	0	0
2.05 Repair and Maintenance	200	200	0	0
2.06 Fuel and Oil	400	400	0	0
2.07 Consultancy and Other Services fee	42631	42631	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	25600	25600	0	0
4.01 Production Materials	5500	5500	0	0
4.04 Program supplies and expenses	19400	19400	0	0
4.05 Program Travelling Expenses	700	700	0	0
55-4-255 Capital Expenditure	1949	1949	0	0
Capital Formation	1949	1949	0	0
6.01 Furniture and Fixtures	49	49	0	0
6.03 Machinery and Equipment	1900	1900	0	0
Land Reform Program, Rehabilitation of Freed Bonded Labour & Plougher	193937	193937	0	0
55-3-260 Recurrent Expenditure	27182	27182	0	0
Consumption Expenses	4411	4411	0	0
1.01 Salary	3699	3699	0	0
1.02 Allowances	662	662	0	0
1.08 Staff Training	50	50	0	0
Office Operation and Services Expenses	3279	3279	0	0
2.01 Water and Electricity	50	50	0	0
2.02 Communication	150	150	0	0
2.03 General Office Expenses	588	588	0	0
2.04 Rent	250	250	0	0
2.05 Repair and Maintenance	275	275	0	0
2.06 Fuel and Oil	400	400	0	0
2.07 Consultancy and Other Services fee	1466	1466	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	9492	9492	0	0
4.04 Program supplies and expenses	8492	8492	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
55-4-260 Capital Expenditure	166755	166755	0	0
Capital Formation	95	95	0	0
6.03 Machinery and Equipment	95	95	0	0
Capital Grants	16660	16660	0	0
8.05 Non Profit Institution - Conditional Grant	16660	16660	0	0
Contingency Expenses	150000	150000	0	0
9.02 Contingencies - Development	150000	150000	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Land Management Training Center		48516	48516	0	0
55-3-320	Recurrent Expenditure	42590	42590	0	0
	Consumption Expenses	10430	10430	0	0
1.01	Salary	9405	9405	0	0
1.02	Allowances	900	900	0	0
1.03	Transfer Travelling Allowance	100	100	0	0
1.04	Clothing	25	25	0	0
	Office Operation and Services Expenses	8292	8292	0	0
2.01	Water and Electricity	1000	1000	0	0
2.02	Communication	400	400	0	0
2.03	General Office Expenses	1617	1617	0	0
2.05	Repair and Maintenance	900	900	0	0
2.06	Fuel and Oil	900	900	0	0
2.07	Consultancy and Other Services fee	3325	3325	0	0
2.08	Miscellaneous	150	150	0	0
	Service and Production Expenses	23868	23868	0	0
4.03	Books and Materials	400	400	0	0
4.04	Program supplies and expenses	21568	21568	0	0
4.05	Program Travelling Expenses	1900	1900	0	0
55-4-320	Capital Expenditure	5926	5926	0	0
	Capital Formation	5926	5926	0	0
6.01	Furniture and Fixtures	1176	1176	0	0
6.03	Machinery and Equipment	1425	1425	0	0
6.04	Building Construction	2375	2375	0	0
6.06	Capital Formation	950	950	0	0
Cadastral Survey Program		190408	190408	0	0
55-3-330	Recurrent Expenditure	69018	69018	0	0
	Consumption Expenses	37868	37868	0	0
1.01	Salary	34663	34663	0	0
1.02	Allowances	2700	2700	0	0
1.03	Transfer Travelling Allowance	470	470	0	0
1.04	Clothing	35	35	0	0
	Office Operation and Services Expenses	22158	22158	0	0
2.01	Water and Electricity	1300	1300	0	0
2.02	Communication	1144	1144	0	0
2.03	General Office Expenses	6997	6997	0	0
2.04	Rent	7860	7860	0	0
2.05	Repair and Maintenance	1500	1500	0	0
2.06	Fuel and Oil	1800	1800	0	0
2.07	Consultancy and Other Services fee	1357	1357	0	0
2.08	Miscellaneous	200	200	0	0
	Service and Production Expenses	4242	4242	0	0
4.04	Program supplies and expenses	1542	1542	0	0
4.05	Program Travelling Expenses	2200	2200	0	0
4.06	Operation and Maintenance of Public Property	500	500	0	0

		Total Budget	GoN	Foreign Grant	Foreign Loan
Contingency Expenses		4750	4750	0	0
9.01	Contingencies - Current	4750	4750	0	0
55-4-330	Capital Expenditure	121390	121390	0	0
Capital Formation		88140	88140	0	0
6.01	Furniture and Fixtures	490	490	0	0
6.03	Machinery and Equipment	2850	2850	0	0
6.04	Building Construction	32300	32300	0	0
6.05	Civil Construction	52500	52500	0	0
Contingency Expenses		33250	33250	0	0
9.02	Contingencies - Development	33250	33250	0	0
Land Survey - Land Resource Program		52979	52979	0	0
55-3-340	Recurrent Expenditure	41945	41945	0	0
Consumption Expenses		27740	27740	0	0
1.01	Salary	25245	25245	0	0
1.02	Allowances	2175	2175	0	0
1.03	Transfer Travelling Allowance	40	40	0	0
1.04	Clothing	80	80	0	0
1.08	Staff Training	200	200	0	0
Office Operation and Services Expenses		8911	8911	0	0
2.01	Water and Electricity	1135	1135	0	0
2.02	Communication	1080	1080	0	0
2.03	General Office Expenses	1392	1392	0	0
2.04	Rent	200	200	0	0
2.05	Repair and Maintenance	1600	1600	0	0
2.06	Fuel and Oil	1300	1300	0	0
2.07	Consultancy and Other Services fee	2014	2014	0	0
2.08	Miscellaneous	190	190	0	0
Service and Production Expenses		5294	5294	0	0
4.01	Production Materials	3500	3500	0	0
4.03	Books and Materials	50	50	0	0
4.04	Program supplies and expenses	194	194	0	0
4.05	Program Travelling Expenses	1000	1000	0	0
4.06	Operation and Maintenance of Public Property	550	550	0	0
55-4-340	Capital Expenditure	11034	11034	0	0
Capital Formation		11034	11034	0	0
6.01	Furniture and Fixtures	49	49	0	0
6.03	Machinery and Equipment	2185	2185	0	0
6.05	Civil Construction	5000	5000	0	0
6.06	Capital Formation	3800	3800	0	0
Geological & Topographical Survey Program		35124	35124	0	0
55-3-350	Recurrent Expenditure	26069	26069	0	0
Consumption Expenses		21600	21600	0	0
1.01	Salary	19800	19800	0	0
1.02	Allowances	1600	1600	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	2769	2769	0	0
	2.01 Water and Electricity	335	335	0	0
	2.02 Communication	150	150	0	0
	2.03 General Office Expenses	539	539	0	0
	2.04 Rent	100	100	0	0
	2.05 Repair and Maintenance	500	500	0	0
	2.06 Fuel and Oil	500	500	0	0
	2.07 Consultancy and Other Services fee	570	570	0	0
	2.08 Miscellaneous	75	75	0	0
	Service and Production Expenses	1700	1700	0	0
	4.03 Books and Materials	100	100	0	0
	4.05 Program Travelling Expenses	800	800	0	0
	4.06 Operation and Maintenance of Public Property	800	800	0	0
55-4-350	Capital Expenditure	9055	9055	0	0
	Capital Formation	9055	9055	0	0
	6.01 Furniture and Fixtures	196	196	0	0
	6.03 Machinery and Equipment	2850	2850	0	0
	6.04 Building Construction	285	285	0	0
	6.05 Civil Construction	5724	5724	0	0
56	Ministry of Women, Children & Social Welfare	1189939	925618	68496	195825
	Ministry of Women, Children & Social Welfare	66593	66593	0	0
56-3-110	Recurrent Expenditure	27565	27565	0	0
	Consumption Expenses	13857	13857	0	0
	1.01 Salary	12475	12475	0	0
	1.02 Allowances	1084	1084	0	0
	1.03 Transfer Travelling Allowance	200	200	0	0
	1.04 Clothing	48	48	0	0
	1.08 Staff Training	50	50	0	0
	Office Operation and Services Expenses	5096	5096	0	0
	2.01 Water and Electricity	600	600	0	0
	2.02 Communication	500	500	0	0
	2.03 General Office Expenses	1666	1666	0	0
	2.05 Repair and Maintenance	600	600	0	0
	2.06 Fuel and Oil	620	620	0	0
	2.07 Consultancy and Other Services fee	760	760	0	0
	2.08 Miscellaneous	350	350	0	0
	Service and Production Expenses	694	694	0	0
	4.04 Program supplies and expenses	194	194	0	0
	4.05 Program Travelling Expenses	500	500	0	0
	Contingency Expenses	7918	7918	0	0
	9.01 Contingencies - Current	7918	7918	0	0
56-4-110	Capital Expenditure	39028	39028	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Capital Formation	38628	38628	0	0
6.01 Furniture and Fixtures	343	343	0	0
6.03 Machinery and Equipment	285	285	0	0
6.04 Building Construction	38000	38000	0	0
Contingency Expenses	400	400	0	0
9.02 Contingencies - Development	400	400	0	0
Social Welfare	16000	16000	0	0
56-3-120 Recurrent Expenditure	16000	16000	0	0
Grants and Subsidies (Current Transfer)	11000	11000	0	0
3.03 Non profit Institutions - Unconditional Grant	11000	11000	0	0
Contingency Expenses	5000	5000	0	0
9.01 Contingencies - Current	5000	5000	0	0
Social Welfare Council	17500	17500	0	0
56-3-130 Recurrent Expenditure	17500	17500	0	0
Grants and Subsidies (Current Transfer)	17500	17500	0	0
3.05 Non profit Institutions - Conditional Grant	17500	17500	0	0
Social Welfare Centres	22936	22936	0	0
56-3-140 Recurrent Expenditure	21978	21978	0	0
Grants and Subsidies (Current Transfer)	21978	21978	0	0
3.04 Subsidy Social Security	21978	21978	0	0
56-4-140 Capital Expenditure	958	958	0	0
Capital Formation	958	958	0	0
6.01 Furniture and Fixtures	245	245	0	0
6.02 Vehicles	713	713	0	0
Nepal Leprosy Elimination Association	5445	5445	0	0
56-3-150 Recurrent Expenditure	5445	5445	0	0
Grants and Subsidies (Current Transfer)	5445	5445	0	0
3.04 Subsidy Social Security	5445	5445	0	0
National Women's Commission	33164	33164	0	0
56-3-180 Recurrent Expenditure	32876	32876	0	0
Consumption Expenses	13434	13434	0	0
1.01 Salary	12759	12759	0	0
1.02 Allowances	625	625	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
Office Operation and Services Expenses	6298	6298	0	0
2.01 Water and Electricity	200	200	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	839	839	0	0
2.04 Rent	1920	1920	0	0
2.05 Repair and Maintenance	650	650	0	0
2.06 Fuel and Oil	825	825	0	0
2.07 Consultancy and Other Services fee	1364	1364	0	0
2.08 Miscellaneous	200	200	0	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses		13144	13144	0	0
4.04	Program supplies and expenses	12600	12600	0	0
4.05	Program Travelling Expenses	544	544	0	0
56-4-180	Capital Expenditure	288	288	0	0
	Capital Formation	288	288	0	0
6.01	Furniture and Fixtures	98	98	0	0
6.03	Machinery and Equipment	190	190	0	0
	Women Development Program	19681	19681	0	0
56-3-200	Recurrent Expenditure	19241	19241	0	0
	Consumption Expenses	10387	10387	0	0
1.01	Salary	9619	9619	0	0
1.02	Allowances	673	673	0	0
1.03	Transfer Travelling Allowance	70	70	0	0
1.04	Clothing	25	25	0	0
	Office Operation and Services Expenses	3410	3410	0	0
2.01	Water and Electricity	288	288	0	0
2.02	Communication	522	522	0	0
2.03	General Office Expenses	524	524	0	0
2.04	Rent	60	60	0	0
2.05	Repair and Maintenance	450	450	0	0
2.06	Fuel and Oil	495	495	0	0
2.07	Consultancy and Other Services fee	996	996	0	0
2.08	Miscellaneous	75	75	0	0
	Service and Production Expenses	5444	5444	0	0
4.04	Program supplies and expenses	4444	4444	0	0
4.05	Program Travelling Expenses	1000	1000	0	0
56-4-200	Capital Expenditure	440	440	0	0
	Capital Formation	440	440	0	0
6.01	Furniture and Fixtures	49	49	0	0
6.02	Vehicles	11	11	0	0
6.03	Machinery and Equipment	71	71	0	0
6.06	Capital Formation	309	309	0	0
	Women Empowerment Program	29206	26875	2331	0
56-3-201	Recurrent Expenditure	29206	26875	2331	0
	Grants and Subsidies (Current Transfer)	6860	6860	0	0
3.05	Non profit Institutions - Conditional Grant	6860	6860	0	0
	Service and Production Expenses	12346	10015	2331	0
4.04	Program supplies and expenses	12046	9715	2331	0
4.05	Program Travelling Expenses	300	300	0	0
	Contingency Expenses	10000	10000	0	0
9.01	Contingencies - Current	10000	10000	0	0
	Gender Equality and Women Empowerment Program	290578	94753	0	195825
56-3-204	Recurrent Expenditure	135772	48428	0	87344

	Total Budget	GoN	Foreign Grant	Foreign Loan
Consumption Expenses	37165	18582	0	18583
1.01 Salary	34380	17190	0	17190
1.02 Allowances	2635	1317	0	1318
1.03 Transfer Travelling Allowance	150	75	0	75
Office Operation and Services Expenses	21469	5265	0	16204
2.01 Water and Electricity	1152	576	0	576
2.02 Communication	1400	700	0	700
2.03 General Office Expenses	2606	1303	0	1303
2.04 Rent	935	935	0	0
2.05 Repair and Maintenance	1375	688	0	687
2.06 Fuel and Oil	886	443	0	443
2.07 Consultancy and Other Services fee	12825	475	0	12350
2.08 Miscellaneous	290	145	0	145
Service and Production Expenses	77138	24581	0	52557
4.04 Program supplies and expenses	69938	20981	0	48957
4.05 Program Travelling Expenses	7200	3600	0	3600
56-4-204 Capital Expenditure	154806	46325	0	108481
Capital Formation	154806	46325	0	108481
6.01 Furniture and Fixtures	147	147	0	0
6.02 Vehicles	570	95	0	475
6.03 Machinery and Equipment	1425	285	0	1140
6.04 Building Construction	42940	12882	0	30058
6.05 Civil Construction	109724	32916	0	76808
Strengthening Decentralized Support for Conflict Affected and Vulnerable Children & Family	69699	3534	66165	0
56-3-208 Recurrent Expenditure	59724	3534	56190	0
Office Operation and Services Expenses	378	378	0	0
2.03 General Office Expenses	98	98	0	0
2.04 Rent	80	80	0	0
2.06 Fuel and Oil	150	150	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	59346	3156	56190	0
4.04 Program supplies and expenses	58596	2406	56190	0
4.05 Program Travelling Expenses	750	750	0	0
56-4-208 Capital Expenditure	9975	0	9975	0
Capital Formation	9975	0	9975	0
6.05 Civil Construction	9975	0	9975	0
Social Welfare Program-including Senior Citizen Program	48926	48926	0	0
56-3-301 Recurrent Expenditure	38146	38146	0	0
Grants and Subsidies (Current Transfer)	11025	11025	0	0
3.05 Non profit Institutions - Conditional Grant	11025	11025	0	0
Service and Production Expenses	22121	22121	0	0
4.04 Program supplies and expenses	22121	22121	0	0
Contingency Expenses	5000	5000	0	0
9.01 Contingencies - Current	5000	5000	0	0
56-4-301 Capital Expenditure	10780	10780	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Capital Grants	10780	10780	0	0
8.05 Non Profit Institution - Conditional Grant	10780	10780	0	0

National Federation of Disabled, Nepal - including Association of Disabled	12900	12900	0	0
56-3-302 Recurrent Expenditure	12900	12900	0	0
Grants and Subsidies (Current Transfer)	10900	10900	0	0
3.05 Non profit Institutions - Conditional Grant	10900	10900	0	0
Contingency Expenses	2000	2000	0	0
9.01 Contingencies - Current	2000	2000	0	0
Child Welfare Program	22569	22569	0	0
56-3-401 Recurrent Expenditure	18234	18234	0	0
Grants and Subsidies (Current Transfer)	17652	17652	0	0
3.05 Non profit Institutions - Conditional Grant	17652	17652	0	0
Service and Production Expenses	582	582	0	0
4.04 Program supplies and expenses	582	582	0	0
56-4-401 Capital Expenditure	4335	4335	0	0
Capital Formation	4335	4335	0	0
6.04 Building Construction	4335	4335	0	0
Child Welfare Committee	4904	4904	0	0
56-3-402 Recurrent Expenditure	4704	4704	0	0
Grants and Subsidies (Current Transfer)	4704	4704	0	0
3.05 Non profit Institutions - Conditional Grant	4704	4704	0	0
56-4-402 Capital Expenditure	200	200	0	0
Capital Grants	200	200	0	0
8.05 Non Profit Institution - Conditional Grant	200	200	0	0
Women Development Program - Including Woman Awareness Programme	526838	526838	0	0
56-3-801 Recurrent Expenditure	493449	493449	0	0
Consumption Expenses	181827	181827	0	0
1.01 Salary	152498	152498	0	0
1.02 Allowances	27079	27079	0	0
1.03 Transfer Travelling Allowance	1875	1875	0	0
1.04 Clothing	375	375	0	0
Office Operation and Services Expenses	28477	28477	0	0
2.01 Water and Electricity	1615	1615	0	0
2.02 Communication	1980	1980	0	0
2.03 General Office Expenses	4876	4876	0	0
2.04 Rent	11545	11545	0	0
2.05 Repair and Maintenance	1150	1150	0	0
2.06 Fuel and Oil	1100	1100	0	0
2.07 Consultancy and Other Services fee	5686	5686	0	0
2.08 Miscellaneous	525	525	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Service and Production Expenses	279145	279145	0	0
4.04 Program supplies and expenses	271600	271600	0	0
4.05 Program Travelling Expenses	7545	7545	0	0
Contingency Expenses	4000	4000	0	0
9.01 Contingencies - Current	4000	4000	0	0
56-4-801 Capital Expenditure	33389	33389	0	0
Capital Formation	26161	26161	0	0
6.01 Furniture and Fixtures	1666	1666	0	0
6.02 Vehicles	1505	1505	0	0
6.03 Machinery and Equipment	475	475	0	0
6.04 Building Construction	22040	22040	0	0
6.05 Civil Construction	475	475	0	0
Capital Grants	7228	7228	0	0
8.05 Non Profit Institution - Conditional Grant	7228	7228	0	0
Third sex & Marginalised Gender Support Program	3000	3000	0	0
56-4-805 Capital Expenditure	3000	3000	0	0
Capital Grants	3000	3000	0	0
8.03 Non Profit Institution - Unconditional Grant	3000	3000	0	0

57 Ministry of Youth and Sports	627020	621935	5085	0
---------------------------------	--------	--------	------	---

Ministry of Youth and Sports	27642	27642	0	0
57-3-110 Recurrent Expenditure	22592	22592	0	0
Consumption Expenses	15873	15873	0	0
1.01 Salary	14850	14850	0	0
1.02 Allowances	748	748	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
1.04 Clothing	25	25	0	0
1.08 Staff Training	200	200	0	0
Office Operation and Services Expenses	6219	6219	0	0
2.01 Water and Electricity	1000	1000	0	0
2.02 Communication	600	600	0	0
2.03 General Office Expenses	1176	1176	0	0
2.05 Repair and Maintenance	400	400	0	0
2.06 Fuel and Oil	800	800	0	0
2.07 Consultancy and Other Services fee	1743	1743	0	0
2.08 Miscellaneous	500	500	0	0
Service and Production Expenses	500	500	0	0
4.05 Program Travelling Expenses	500	500	0	0
57-4-110 Capital Expenditure	5050	5050	0	0
Capital Formation	5050	5050	0	0
6.01 Furniture and Fixtures	490	490	0	0
6.03 Machinery and Equipment	475	475	0	0
6.06 Capital Formation	4085	4085	0	0

Total Budget GoN Foreign Grant Foreign Loan

National Sports Council		490996	490996	0	0
57-3-175	Recurrent Expenditure	380996	380996	0	0
	Grants and Subsidies (Current Transfer)	285996	285996	0	0
3.03	Non profit Institutions - Unconditional Grant	205293	205293	0	0
3.05	Non profit Institutions - Conditional Grant	80703	80703	0	0
	Contingency Expenses	95000	95000	0	0
9.01	Contingencies - Current	95000	95000	0	0
57-4-175	Capital Expenditure	110000	110000	0	0
	Capital Grants	45000	45000	0	0
8.05	Non Profit Institution - Conditional Grant	45000	45000	0	0
	Contingency Expenses	65000	65000	0	0
9.02	Contingencies - Development	65000	65000	0	0
National Youth Mobilization Program		75478	70393	5085	0
57-3-201	Recurrent Expenditure	75478	70393	5085	0
	Office Operation and Services Expenses	2660	0	2660	0
2.07	Consultancy and Other Services fee	2660	0	2660	0
	Grants and Subsidies (Current Transfer)	27832	27832	0	0
3.05	Non profit Institutions - Conditional Grant	27832	27832	0	0
	Service and Production Expenses	40236	37811	2425	0
4.04	Program supplies and expenses	39236	36811	2425	0
4.05	Program Travelling Expenses	1000	1000	0	0
	Contingency Expenses	4750	4750	0	0
9.01	Contingencies - Current	4750	4750	0	0
Sports and Extra Activities		32904	32904	0	0
57-3-202	Recurrent Expenditure	32904	32904	0	0
	Grants and Subsidies (Current Transfer)	18130	18130	0	0
3.05	Non profit Institutions - Conditional Grant	18130	18130	0	0
	Service and Production Expenses	14774	14774	0	0
4.04	Program supplies and expenses	13774	13774	0	0
4.05	Program Travelling Expenses	1000	1000	0	0
58	Ministry of Defence	18291422	18291422	0	0
Ministry of Defence		19057	19057	0	0
58-3-110	Recurrent Expenditure	13128	13128	0	0
	Consumption Expenses	8062	8062	0	0
1.01	Salary	7220	7220	0	0
1.02	Allowances	626	626	0	0
1.03	Transfer Travelling Allowance	93	93	0	0
1.04	Clothing	23	23	0	0
1.08	Staff Training	100	100	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	4096	4096	0	0
2.01 Water and Electricity	150	150	0	0
2.02 Communication	400	400	0	0
2.03 General Office Expenses	1176	1176	0	0
2.05 Repair and Maintenance	900	900	0	0
2.06 Fuel and Oil	691	691	0	0
2.07 Consultancy and Other Services fee	229	229	0	0
2.08 Miscellaneous	550	550	0	0
Service and Production Expenses	400	400	0	0
4.05 Program Travelling Expenses	400	400	0	0
Contingency Expenses	570	570	0	0
9.01 Contingencies - Current	570	570	0	0
58-4-110 Capital Expenditure	5929	5929	0	0
Capital Formation	5691	5691	0	0
6.01 Furniture and Fixtures	490	490	0	0
6.02 Vehicles	1900	1900	0	0
6.03 Machinery and Equipment	926	926	0	0
6.07 Research and Consultancy Services Fee	2375	2375	0	0
Contingency Expenses	238	238	0	0
9.02 Contingencies - Development	238	238	0	0
National Security Council	21815	21815	0	0
58-3-120 Recurrent Expenditure	19915	19915	0	0
Consumption Expenses	13501	13501	0	0
1.01 Salary	12007	12007	0	0
1.02 Allowances	1074	1074	0	0
1.03 Transfer Travelling Allowance	75	75	0	0
1.05 Fooding	345	345	0	0
Office Operation and Services Expenses	5438	5438	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
2.05 Repair and Maintenance	465	465	0	0
2.06 Fuel and Oil	2000	2000	0	0
2.07 Consultancy and Other Services fee	143	143	0	0
2.08 Miscellaneous	900	900	0	0
Service and Production Expenses	976	976	0	0
4.03 Books and Materials	75	75	0	0
4.04 Program supplies and expenses	776	776	0	0
4.05 Program Travelling Expenses	125	125	0	0
58-4-120 Capital Expenditure	1900	1900	0	0
Capital Formation	1900	1900	0	0
6.02 Vehicles	1900	1900	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Army Head Quarters		17326272	17326272	0	0
58-3-130	Recurrent Expenditure	16132962	16132962	0	0
Consumption Expenses		15636830	15636830	0	0
1.01	Salary	9700000	9700000	0	0
1.02	Allowances	1928000	1928000	0	0
1.03	Transfer Travelling Allowance	17500	17500	0	0
1.04	Clothing	411600	411600	0	0
1.05	Fooding	3552230	3552230	0	0
1.08	Staff Training	27500	27500	0	0
Office Operation and Services Expenses		391900	391900	0	0
2.01	Water and Electricity	80000	80000	0	0
2.02	Communication	25500	25500	0	0
2.03	General Office Expenses	93100	93100	0	0
2.05	Repair and Maintanace	40000	40000	0	0
2.06	Fuel and Oil	136500	136500	0	0
2.07	Consultancy and Other Services fee	1800	1800	0	0
2.08	Miscellaneous	15000	15000	0	0
Grants and Subsidies (Current Transfer)		11992	11992	0	0
3.05	Non profit Institutions - Conditional Grant	382	382	0	0
3.07	Scholarship	11610	11610	0	0
Service and Production Expenses		77990	77990	0	0
4.02	Medicines	490	490	0	0
4.05	Program Travelling Expenses	77500	77500	0	0
Contingency Expenses		14250	14250	0	0
9.01	Contingencies - Current	14250	14250	0	0
58-4-130	Capital Expenditure	1193310	1193310	0	0
Capital Transfer		40000	40000	0	0
5.01	Land Acquisition	40000	40000	0	0
Capital Formation		1153310	1153310	0	0
6.01	Furniture and Fixtures	12740	12740	0	0
6.02	Vehicles	6935	6935	0	0
6.03	Machinery and Equipment	411160	411160	0	0
6.04	Building Construction	712500	712500	0	0
6.05	Civil Construction	5225	5225	0	0
6.06	Capital Formation	4750	4750	0	0
Army Air Service - including VVIP flight		551314	551314	0	0
58-3-131	Recurrent Expenditure	448587	448587	0	0
Consumption Expenses		140197	140197	0	0
1.01	Salary	80881	80881	0	0
1.02	Allowances	27000	27000	0	0
1.03	Transfer Travelling Allowance	156	156	0	0
1.04	Clothing	160	160	0	0
1.08	Staff Training	32000	32000	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	307390	307390	0	0
2.01 Water and Electricity	990	990	0	0
2.02 Communication	750	750	0	0
2.03 General Office Expenses	71050	71050	0	0
2.05 Repair and Maintenance	170000	170000	0	0
2.06 Fuel and Oil	63000	63000	0	0
2.08 Miscellaneous	1600	1600	0	0
Service and Production Expenses	1000	1000	0	0
4.05 Program Travelling Expenses	1000	1000	0	0
58-4-131 Capital Expenditure	102727	102727	0	0
Capital Formation	102727	102727	0	0
6.01 Furniture and Fixtures	127	127	0	0
6.02 Vehicles	95000	95000	0	0
6.03 Machinery and Equipment	7600	7600	0	0
Birendra Hospital - including Post-accident Center	307762	307762	0	0
58-3-132 Recurrent Expenditure	287958	287958	0	0
Consumption Expenses	177339	177339	0	0
1.01 Salary	155454	155454	0	0
1.02 Allowances	18600	18600	0	0
1.03 Transfer Travelling Allowance	150	150	0	0
1.04 Clothing	1200	1200	0	0
1.05 Fooding	160	160	0	0
1.08 Staff Training	1775	1775	0	0
Office Operation and Services Expenses	40689	40689	0	0
2.01 Water and Electricity	6000	6000	0	0
2.02 Communication	490	490	0	0
2.03 General Office Expenses	17444	17444	0	0
2.05 Repair and Maintenance	5200	5200	0	0
2.06 Fuel and Oil	11000	11000	0	0
2.07 Consultancy and Other Services fee	380	380	0	0
2.08 Miscellaneous	175	175	0	0
Grants and Subsidies (Current Transfer)	400	400	0	0
3.03 Non profit Institutions - Unconditional Grant	400	400	0	0
Service and Production Expenses	69530	69530	0	0
4.02 Medicines	64680	64680	0	0
4.05 Program Travelling Expenses	4850	4850	0	0
58-4-132 Capital Expenditure	19804	19804	0	0
Capital Formation	18645	18645	0	0
6.01 Furniture and Fixtures	980	980	0	0
6.03 Machinery and Equipment	16715	16715	0	0
6.05 Civil Construction	950	950	0	0
Contingency Expenses	1159	1159	0	0
9.02 Contingencies - Development	1159	1159	0	0

Total Budget GoN Foreign Grant Foreign Loan

Army Command and Staff College		33046	33046	0	0
58-3-133	Recurrent Expenditure	29741	29741	0	0
	Consumption Expenses	23849	23849	0	0
1.01	Salary	17295	17295	0	0
1.02	Allowances	2229	2229	0	0
1.03	Transfer Travelling Allowance	125	125	0	0
1.05	Fooding	700	700	0	0
1.08	Staff Training	3500	3500	0	0
	Office Operation and Services Expenses	4118	4118	0	0
2.01	Water and Electricity	950	950	0	0
2.02	Communication	400	400	0	0
2.03	General Office Expenses	1078	1078	0	0
2.05	Repair and Maintenance	400	400	0	0
2.06	Fuel and Oil	990	990	0	0
2.08	Miscellaneous	300	300	0	0
	Service and Production Expenses	1774	1774	0	0
4.02	Medicines	29	29	0	0
4.03	Books and Materials	300	300	0	0
4.04	Program supplies and expenses	1320	1320	0	0
4.05	Program Travelling Expenses	125	125	0	0
58-4-133	Capital Expenditure	3305	3305	0	0
	Capital Formation	3305	3305	0	0
6.01	Furniture and Fixtures	2450	2450	0	0
6.03	Machinery and Equipment	760	760	0	0
6.06	Capital Formation	95	95	0	0
Defence Finance Comptroller's Office		8940	8940	0	0
58-3-134	Recurrent Expenditure	8873	8873	0	0
	Consumption Expenses	7619	7619	0	0
1.01	Salary	7004	7004	0	0
1.02	Allowances	562	562	0	0
1.03	Transfer Travelling Allowance	20	20	0	0
1.04	Clothing	13	13	0	0
1.08	Staff Training	20	20	0	0
	Office Operation and Services Expenses	1194	1194	0	0
2.01	Water and Electricity	300	300	0	0
2.02	Communication	95	95	0	0
2.03	General Office Expenses	284	284	0	0
2.05	Repair and Maintenance	175	175	0	0
2.06	Fuel and Oil	150	150	0	0
2.07	Consultancy and Other Services fee	150	150	0	0
2.08	Miscellaneous	40	40	0	0
	Service and Production Expenses	60	60	0	0
4.05	Program Travelling Expenses	60	60	0	0
58-4-134	Capital Expenditure	67	67	0	0
	Capital Formation	67	67	0	0
6.03	Machinery and Equipment	67	67	0	0

Total Budget GoN Foreign Grant Foreign Loan

National Cadets Corps		16697	16697	0	0
58-3-135	Recurrent Expenditure	16687	16687	0	0
	Consumption Expenses	13498	13498	0	0
1.01	Salary	6039	6039	0	0
1.02	Allowances	872	872	0	0
1.03	Transfer Travelling Allowance	12	12	0	0
1.04	Clothing	2900	2900	0	0
1.05	Fooding	3675	3675	0	0
	Office Operation and Services Expenses	1792	1792	0	0
2.01	Water and Electricity	89	89	0	0
2.02	Communication	50	50	0	0
2.03	General Office Expenses	323	323	0	0
2.04	Rent	550	550	0	0
2.05	Repair and Maintenance	260	260	0	0
2.06	Fuel and Oil	425	425	0	0
2.08	Miscellaneous	95	95	0	0
	Service and Production Expenses	1397	1397	0	0
4.02	Medicines	47	47	0	0
4.05	Program Travelling Expenses	1350	1350	0	0
58-4-135	Capital Expenditure	10	10	0	0
	Capital Formation	10	10	0	0
6.01	Furniture and Fixtures	10	10	0	0
VVIP Security		6519	6519	0	0
58-3-136	Recurrent Expenditure	4619	4619	0	0
	Consumption Expenses	479	479	0	0
1.04	Clothing	479	479	0	0
	Office Operation and Services Expenses	3640	3640	0	0
2.02	Communication	42	42	0	0
2.03	General Office Expenses	108	108	0	0
2.05	Repair and Maintenance	300	300	0	0
2.06	Fuel and Oil	3030	3030	0	0
2.08	Miscellaneous	160	160	0	0
	Service and Production Expenses	500	500	0	0
4.05	Program Travelling Expenses	500	500	0	0
58-4-136	Capital Expenditure	1900	1900	0	0
	Capital Formation	1900	1900	0	0
6.03	Machinery and Equipment	1900	1900	0	0
59	Ministry of Forest and Soil Conservation	4476464	4056648	324355	95461
Ministry of Forestry and Soil Conservation		172728	30228	142500	0
59-3-110	Recurrent Expenditure	29847	29847	0	0
	Consumption Expenses	20163	20163	0	0
1.01	Salary	18810	18810	0	0
1.02	Allowances	1200	1200	0	0
1.03	Transfer Travelling Allowance	110	110	0	0
1.04	Clothing	43	43	0	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses		6204	6204	0	0
2.01	Water and Electricity	1150	1150	0	0
2.02	Communication	600	600	0	0
2.03	General Office Expenses	1813	1813	0	0
2.05	Repair and Maintenance	750	750	0	0
2.06	Fuel and Oil	946	946	0	0
2.07	Consultancy and Other Services fee	570	570	0	0
2.08	Miscellaneous	375	375	0	0
Service and Production Expenses		3480	3480	0	0
4.04	Program supplies and expenses	1940	1940	0	0
4.05	Program Travelling Expenses	1100	1100	0	0
4.06	Operation and Maintenance of Public Property	440	440	0	0
59-4-110	Capital Expenditure	142881	381	142500	0
Capital Formation		142881	381	142500	0
6.01	Furniture and Fixtures	49	49	0	0
6.03	Machinery and Equipment	142832	332	142500	0
Department of Forest		28426	28426	0	0
59-3-120	Recurrent Expenditure	27476	27476	0	0
Consumption Expenses		23099	23099	0	0
1.01	Salary	20790	20790	0	0
1.02	Allowances	2023	2023	0	0
1.03	Transfer Travelling Allowance	200	200	0	0
1.04	Clothing	55	55	0	0
1.05	Fooding	31	31	0	0
Office Operation and Services Expenses		3277	3277	0	0
2.01	Water and Electricity	425	425	0	0
2.02	Communication	500	500	0	0
2.03	General Office Expenses	637	637	0	0
2.05	Repair and Maintenance	300	300	0	0
2.06	Fuel and Oil	800	800	0	0
2.07	Consultancy and Other Services fee	490	490	0	0
2.08	Miscellaneous	125	125	0	0
Service and Production Expenses		1100	1100	0	0
4.05	Program Travelling Expenses	700	700	0	0
4.06	Operation and Maintenance of Public Property	400	400	0	0
59-4-120	Capital Expenditure	950	950	0	0
Capital Formation		950	950	0	0
6.03	Machinery and Equipment	380	380	0	0
6.06	Capital Formation	570	570	0	0
Regional Forest Offices		44313	44313	0	0
59-3-121	Recurrent Expenditure	40792	40792	0	0
Consumption Expenses		32739	32739	0	0
1.01	Salary	29700	29700	0	0
1.02	Allowances	2664	2664	0	0
1.03	Transfer Travelling Allowance	200	200	0	0
1.04	Clothing	175	175	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	4538	4538	0	0
2.01 Water and Electricity	575	575	0	0
2.02 Communication	675	675	0	0
2.03 General Office Expenses	1078	1078	0	0
2.04 Rent	180	180	0	0
2.05 Repair and Maintenance	600	600	0	0
2.06 Fuel and Oil	1000	1000	0	0
2.07 Consultancy and Other Services fee	285	285	0	0
2.08 Miscellaneous	145	145	0	0
Service and Production Expenses	3515	3515	0	0
4.04 Program supplies and expenses	1940	1940	0	0
4.05 Program Travelling Expenses	1575	1575	0	0
59-4-121 Capital Expenditure	3521	3521	0	0
Capital Formation	3521	3521	0	0
6.01 Furniture and Fixtures	196	196	0	0
6.03 Machinery and Equipment	285	285	0	0
6.04 Building Construction	1900	1900	0	0
6.05 Civil Construction	1140	1140	0	0
District Forest Offices -including Armed forest security	1274965	1274965	0	0
59-3-122 Recurrent Expenditure	1273088	1273088	0	0
Consumption Expenses	1239700	1239700	0	0
1.01 Salary	970200	970200	0	0
1.02 Allowances	106500	106500	0	0
1.03 Transfer Travelling Allowance	3000	3000	0	0
1.04 Clothing	10000	10000	0	0
1.05 Fooding	150000	150000	0	0
Office Operation and Services Expenses	27188	27188	0	0
2.01 Water and Electricity	2000	2000	0	0
2.02 Communication	1125	1125	0	0
2.03 General Office Expenses	7350	7350	0	0
2.04 Rent	10080	10080	0	0
2.05 Repair and Maintenance	2000	2000	0	0
2.06 Fuel and Oil	3100	3100	0	0
2.07 Consultancy and Other Services fee	1283	1283	0	0
2.08 Miscellaneous	250	250	0	0
Service and Production Expenses	6200	6200	0	0
4.05 Program Travelling Expenses	2500	2500	0	0
4.06 Operation and Maintenance of Public Property	3700	3700	0	0
59-4-122 Capital Expenditure	1877	1877	0	0
Capital Formation	1877	1877	0	0
6.01 Furniture and Fixtures	490	490	0	0
6.03 Machinery and Equipment	912	912	0	0
6.06 Capital Formation	475	475	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Department of Botany		64671	64671	0	0
59-3-130	Recurrent Expenditure	64291	64291	0	0
	Consumption Expenses	52868	52868	0	0
1.01	Salary	46035	46035	0	0
1.02	Allowances	5648	5648	0	0
1.03	Transfer Travelling Allowance	250	250	0	0
1.04	Clothing	200	200	0	0
1.05	Fooding	660	660	0	0
1.08	Staff Training	75	75	0	0
	Office Operation and Services Expenses	9923	9923	0	0
2.01	Water and Electricity	2000	2000	0	0
2.02	Communication	600	600	0	0
2.03	General Office Expenses	2573	2573	0	0
2.04	Rent	550	550	0	0
2.05	Repair and Maintenace	800	800	0	0
2.06	Fuel and Oil	1150	1150	0	0
2.07	Consultancy and Other Services fee	1900	1900	0	0
2.08	Miscellaneous	350	350	0	0
	Service and Production Expenses	1500	1500	0	0
4.03	Books and Materials	200	200	0	0
4.05	Program Travelling Expenses	500	500	0	0
4.06	Operation and Maintenace of Public Property	800	800	0	0
59-4-130	Capital Expenditure	380	380	0	0
	Capital Formation	380	380	0	0
6.06	Capital Formation	380	380	0	0
Department of Soil Conservation		18135	18135	0	0
59-3-140	Recurrent Expenditure	17612	17612	0	0
	Consumption Expenses	14015	14015	0	0
1.01	Salary	12870	12870	0	0
1.02	Allowances	865	865	0	0
1.03	Transfer Travelling Allowance	50	50	0	0
1.04	Clothing	30	30	0	0
1.08	Staff Training	200	200	0	0
	Office Operation and Services Expenses	2851	2851	0	0
2.01	Water and Electricity	300	300	0	0
2.02	Communication	353	353	0	0
2.03	General Office Expenses	588	588	0	0
2.05	Repair and Maintenace	650	650	0	0
2.06	Fuel and Oil	600	600	0	0
2.07	Consultancy and Other Services fee	285	285	0	0
2.08	Miscellaneous	75	75	0	0
	Service and Production Expenses	746	746	0	0
4.04	Program supplies and expenses	146	146	0	0
4.05	Program Travelling Expenses	400	400	0	0
4.06	Operation and Maintenace of Public Property	200	200	0	0
59-4-140	Capital Expenditure	523	523	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	523	523	0	0
6.02 Vehicles	523	523	0	0

Department of National Park & Wildlife Protection		92260	92260	0	0
59-3-150	Recurrent Expenditure	31175	31175	0	0
	Consumption Expenses	27295	27295	0	0
1.01	Salary	20790	20790	0	0
1.02	Allowances	1850	1850	0	0
1.03	Transfer Travelling Allowance	175	175	0	0
1.04	Clothing	1380	1380	0	0
1.05	Fooding	3100	3100	0	0
	Office Operation and Services Expenses	2023	2023	0	0
2.01	Water and Electricity	240	240	0	0
2.02	Communication	240	240	0	0
2.03	General Office Expenses	441	441	0	0
2.05	Repair and Maintenace	290	290	0	0
2.06	Fuel and Oil	600	600	0	0
2.07	Consultancy and Other Services fee	152	152	0	0
2.08	Miscellaneous	60	60	0	0
	Service and Production Expenses	1857	1857	0	0
4.01	Production Materials	1050	1050	0	0
4.05	Program Travelling Expenses	462	462	0	0
4.06	Operation and Maintenace of Public Property	345	345	0	0
59-4-150	Capital Expenditure	61085	61085	0	0
	Capital Formation	190	190	0	0
6.03	Machinery and Equipment	190	190	0	0
	Contingency Expenses	60895	60895	0	0
9.02	Contingencies - Development	60895	60895	0	0
National Park (Security Group)		1000000	1000000	0	0
59-3-152	Recurrent Expenditure	993600	993600	0	0
	Consumption Expenses	972320	972320	0	0
1.01	Salary	600000	600000	0	0
1.02	Allowances	98300	98300	0	0
1.03	Transfer Travelling Allowance	2400	2400	0	0
1.04	Clothing	15820	15820	0	0
1.05	Fooding	255000	255000	0	0
1.08	Staff Training	800	800	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	13430	13430	0	0
2.01 Water and Electricity	1800	1800	0	0
2.02 Communication	1550	1550	0	0
2.03 General Office Expenses	2100	2100	0	0
2.04 Rent	1000	1000	0	0
2.05 Repair and Maintenance	1300	1300	0	0
2.06 Fuel and Oil	5100	5100	0	0
2.08 Miscellaneous	580	580	0	0
Service and Production Expenses	7850	7850	0	0
4.02 Medicines	1600	1600	0	0
4.05 Program Travelling Expenses	6250	6250	0	0
59-4-152 Capital Expenditure	6400	6400	0	0
Capital Formation	6400	6400	0	0
6.01 Furniture and Fixtures	700	700	0	0
6.02 Vehicles	400	400	0	0
6.03 Machinery and Equipment	1500	1500	0	0
6.04 Building Construction	1500	1500	0	0
6.05 Civil Construction	2300	2300	0	0
Hattisar	48329	48329	0	0
59-3-154 Recurrent Expenditure	46685	46685	0	0
Consumption Expenses	42379	42379	0	0
1.01 Salary	21859	21859	0	0
1.02 Allowances	3620	3620	0	0
1.03 Transfer Travelling Allowance	220	220	0	0
1.04 Clothing	840	840	0	0
1.05 Fooding	15840	15840	0	0
Office Operation and Services Expenses	2104	2104	0	0
2.01 Water and Electricity	115	115	0	0
2.02 Communication	60	60	0	0
2.03 General Office Expenses	559	559	0	0
2.05 Repair and Maintenance	230	230	0	0
2.06 Fuel and Oil	125	125	0	0
2.07 Consultancy and Other Services fee	855	855	0	0
2.08 Miscellaneous	160	160	0	0
Service and Production Expenses	2202	2202	0	0
4.02 Medicines	902	902	0	0
4.05 Program Travelling Expenses	400	400	0	0
4.06 Operation and Maintenance of Public Property	900	900	0	0
59-4-154 Capital Expenditure	1644	1644	0	0
Capital Formation	1644	1644	0	0
6.04 Building Construction	1093	1093	0	0
6.05 Civil Construction	551	551	0	0

Total Budget GoN Foreign Grant Foreign Loan

Department of Forest Research & Survey		26170	26170	0	0
59-3-160	Recurrent Expenditure	25836	25836	0	0
	Consumption Expenses	19450	19450	0	0
1.01	Salary	17820	17820	0	0
1.02	Allowances	1355	1355	0	0
1.03	Transfer Travelling Allowance	30	30	0	0
1.04	Clothing	60	60	0	0
1.05	Fooding	155	155	0	0
1.08	Staff Training	30	30	0	0
	Office Operation and Services Expenses	4786	4786	0	0
2.01	Water and Electricity	800	800	0	0
2.02	Communication	542	542	0	0
2.03	General Office Expenses	1235	1235	0	0
2.05	Repair and Maintenace	500	500	0	0
2.06	Fuel and Oil	700	700	0	0
2.07	Consultancy and Other Services fee	884	884	0	0
2.08	Miscellaneous	125	125	0	0
	Service and Production Expenses	1600	1600	0	0
4.05	Program Travelling Expenses	1600	1600	0	0
59-4-160	Capital Expenditure	334	334	0	0
	Capital Formation	334	334	0	0
6.01	Furniture and Fixtures	49	49	0	0
6.03	Machinery and Equipment	285	285	0	0
Forest Research & Survey Project		102908	11728	91180	0
59-3-200	Recurrent Expenditure	101825	10645	91180	0
	Service and Production Expenses	101825	10645	91180	0
4.04	Program supplies and expenses	96825	5645	91180	0
4.05	Program Travelling Expenses	5000	5000	0	0
59-4-200	Capital Expenditure	1083	1083	0	0
	Capital Formation	1083	1083	0	0
6.03	Machinery and Equipment	114	114	0	0
6.04	Building Construction	969	969	0	0
REDD-Forestry and Climate Change Cell		8393	8393	0	0
59-3-205	Recurrent Expenditure	7959	7959	0	0
	Consumption Expenses	100	100	0	0
1.02	Allowances	100	100	0	0
	Office Operation and Services Expenses	1715	1715	0	0
2.01	Water and Electricity	56	56	0	0
2.02	Communication	125	125	0	0
2.03	General Office Expenses	490	490	0	0
2.05	Repair and Maintenace	400	400	0	0
2.06	Fuel and Oil	225	225	0	0
2.07	Consultancy and Other Services fee	219	219	0	0
2.08	Miscellaneous	200	200	0	0

Total Budget GoN Foreign Grant Foreign Loan

Service and Production Expenses		6144	6144	0	0
4.04	Program supplies and expenses	5844	5844	0	0
4.05	Program Travelling Expenses	300	300	0	0
59-4-205	Capital Expenditure	434	434	0	0
Capital Formation		434	434	0	0
6.01	Furniture and Fixtures	196	196	0	0
6.03	Machinery and Equipment	238	238	0	0
Herbs Development Program- including Karnali Herbs Processing		30100	30100	0	0
59-3-230	Recurrent Expenditure	15550	15550	0	0
Service and Production Expenses		15550	15550	0	0
4.04	Program supplies and expenses	14550	14550	0	0
4.05	Program Travelling Expenses	1000	1000	0	0
59-4-230	Capital Expenditure	14550	14550	0	0
Capital Formation		4750	4750	0	0
6.05	Civil Construction	4750	4750	0	0
Capital Grants		9800	9800	0	0
8.05	Non Profit Institution - Conditional Grant	9800	9800	0	0
Bio-Diversity Program		6309	6309	0	0
59-3-260	Recurrent Expenditure	5834	5834	0	0
Consumption Expenses		1250	1250	0	0
1.03	Transfer Travelling Allowance	50	50	0	0
1.08	Staff Training	1200	1200	0	0
Office Operation and Services Expenses		698	698	0	0
2.01	Water and Electricity	150	150	0	0
2.02	Communication	125	125	0	0
2.03	General Office Expenses	98	98	0	0
2.05	Repair and Maintenance	100	100	0	0
2.06	Fuel and Oil	175	175	0	0
2.08	Miscellaneous	50	50	0	0
Service and Production Expenses		3886	3886	0	0
4.04	Program supplies and expenses	3686	3686	0	0
4.05	Program Travelling Expenses	200	200	0	0
59-4-260	Capital Expenditure	475	475	0	0
Capital Formation		475	475	0	0
6.03	Machinery and Equipment	475	475	0	0
Forest Training Center		23989	23989	0	0
59-3-280	Recurrent Expenditure	23343	23343	0	0
Office Operation and Services Expenses		4601	4601	0	0
2.01	Water and Electricity	200	200	0	0
2.02	Communication	200	200	0	0
2.03	General Office Expenses	851	851	0	0
2.05	Repair and Maintenance	350	350	0	0
2.06	Fuel and Oil	450	450	0	0
2.07	Consultancy and Other Services fee	2465	2465	0	0
2.08	Miscellaneous	85	85	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Service and Production Expenses	18742	18742	0	0
4.04 Program supplies and expenses	17945	17945	0	0
4.05 Program Travelling Expenses	400	400	0	0
4.06 Operation and Maintenance of Public Property	397	397	0	0
59-4-280 Capital Expenditure	646	646	0	0
Capital Formation	646	646	0	0
6.01 Furniture and Fixtures	98	98	0	0
6.03 Machinery and Equipment	548	548	0	0
National Forest Development & Management Program	49539	49539	0	0
59-3-310 Recurrent Expenditure	5754	5754	0	0
Office Operation and Services Expenses	3070	3070	0	0
2.01 Water and Electricity	375	375	0	0
2.02 Communication	350	350	0	0
2.03 General Office Expenses	735	735	0	0
2.04 Rent	350	350	0	0
2.05 Repair and Maintenance	500	500	0	0
2.06 Fuel and Oil	700	700	0	0
2.08 Miscellaneous	60	60	0	0
Service and Production Expenses	2684	2684	0	0
4.04 Program supplies and expenses	1164	1164	0	0
4.05 Program Travelling Expenses	120	120	0	0
4.06 Operation and Maintenance of Public Property	1400	1400	0	0
59-4-310 Capital Expenditure	43785	43785	0	0
Capital Formation	43785	43785	0	0
6.05 Civil Construction	43785	43785	0	0
Leasehold Forest & Livestock Development Program	115176	4116	15599	95461
59-3-314 Recurrent Expenditure	59919	876	0	59043
Consumption Expenses	27	0	0	27
1.02 Allowances	27	0	0	27
Office Operation and Services Expenses	16344	876	0	15468
2.01 Water and Electricity	1276	134	0	1142
2.02 Communication	1700	173	0	1527
2.03 General Office Expenses	1773	177	0	1596
2.05 Repair and Maintenance	1400	145	0	1255
2.06 Fuel and Oil	1800	178	0	1622
2.07 Consultancy and Other Services fee	7695	0	0	7695
2.08 Miscellaneous	700	69	0	631
Service and Production Expenses	43548	0	0	43548
4.04 Program supplies and expenses	38048	0	0	38048
4.05 Program Travelling Expenses	5500	0	0	5500
59-4-314 Capital Expenditure	55257	3240	15599	36418
Capital Formation	55257	3240	15599	36418
6.01 Furniture and Fixtures	49	7	0	42
6.03 Machinery and Equipment	598	72	0	526
6.05 Civil Construction	29652	0	0	29652
6.07 Research and Consultancy Services Fee	24958	3161	15599	6198

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Forestry Conservation and Trees Improvement Centre		13875	13875	0	0
59-3-330	Recurrent Expenditure	7629	7629	0	0
	Consumption Expenses	5780	5780	0	0
1.01	Salary	4950	4950	0	0
1.02	Allowances	475	475	0	0
1.03	Transfer Travelling Allowance	35	35	0	0
1.04	Clothing	20	20	0	0
1.05	Fooding	300	300	0	0
	Office Operation and Services Expenses	1199	1199	0	0
2.01	Water and Electricity	225	225	0	0
2.02	Communication	150	150	0	0
2.03	General Office Expenses	323	323	0	0
2.04	Rent	20	20	0	0
2.05	Repair and Maintanace	150	150	0	0
2.06	Fuel and Oil	200	200	0	0
2.07	Consultancy and Other Services fee	71	71	0	0
2.08	Miscellaneous	60	60	0	0
	Service and Production Expenses	650	650	0	0
4.05	Program Travelling Expenses	650	650	0	0
59-4-330	Capital Expenditure	6246	6246	0	0
	Capital Formation	6246	6246	0	0
6.05	Civil Construction	6246	6246	0	0
Publicity Program		3078	3078	0	0
59-3-350	Recurrent Expenditure	228	228	0	0
	Office Operation and Services Expenses	128	128	0	0
2.03	General Office Expenses	25	25	0	0
2.05	Repair and Maintanace	30	30	0	0
2.06	Fuel and Oil	30	30	0	0
2.07	Consultancy and Other Services fee	29	29	0	0
2.08	Miscellaneous	14	14	0	0
	Service and Production Expenses	100	100	0	0
4.05	Program Travelling Expenses	100	100	0	0
59-4-350	Capital Expenditure	2850	2850	0	0
	Capital Formation	2850	2850	0	0
6.05	Civil Construction	2850	2850	0	0
Biodiversity Program for Terai and Siwalik Range		31261	15469	15792	0
59-3-352	Recurrent Expenditure	31261	15469	15792	0
	Consumption Expenses	10046	6086	3960	0
1.01	Salary	9486	5526	3960	0
1.02	Allowances	520	520	0	0
1.03	Transfer Travelling Allowance	40	40	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	6850	3934	2916	0
2.01 Water and Electricity	582	582	0	0
2.02 Communication	686	686	0	0
2.03 General Office Expenses	1362	686	676	0
2.04 Rent	992	992	0	0
2.05 Repair and Maintenance	1100	400	700	0
2.06 Fuel and Oil	1690	500	1190	0
2.07 Consultancy and Other Services fee	38	38	0	0
2.08 Miscellaneous	400	50	350	0
Service and Production Expenses	14365	5449	8916	0
4.04 Program supplies and expenses	12755	4849	7906	0
4.05 Program Travelling Expenses	1610	600	1010	0
Botanical Study & Research Program	13918	13918	0	0
59-3-500 Recurrent Expenditure	10664	10664	0	0
Consumption Expenses	75	75	0	0
1.04 Clothing	75	75	0	0
Office Operation and Services Expenses	672	672	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	172	172	0	0
2.05 Repair and Maintenance	150	150	0	0
2.06 Fuel and Oil	200	200	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	9917	9917	0	0
4.04 Program supplies and expenses	8817	8817	0	0
4.05 Program Travelling Expenses	1100	1100	0	0
59-4-500 Capital Expenditure	3254	3254	0	0
Capital Formation	3254	3254	0	0
6.03 Machinery and Equipment	1164	1164	0	0
6.05 Civil Construction	2090	2090	0	0
Watershed Management Project	8094	8094	0	0
59-3-610 Recurrent Expenditure	5472	5472	0	0
Consumption Expenses	376	376	0	0
1.01 Salary	347	347	0	0
1.02 Allowances	29	29	0	0
Office Operation and Services Expenses	1189	1189	0	0
2.01 Water and Electricity	160	160	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	196	196	0	0
2.05 Repair and Maintenance	160	160	0	0
2.06 Fuel and Oil	300	300	0	0
2.07 Consultancy and Other Services fee	238	238	0	0
2.08 Miscellaneous	35	35	0	0
Service and Production Expenses	3907	3907	0	0
4.04 Program supplies and expenses	3832	3832	0	0
4.05 Program Travelling Expenses	75	75	0	0
59-4-610 Capital Expenditure	2622	2622	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	2622	2622	0	0
6.03 Machinery and Equipment	570	570	0	0
6.05 Civil Construction	2052	2052	0	0
President Chure Protection Programme	209000	209000	0	0
59-4-611 Capital Expenditure	209000	209000	0	0
Capital Formation	209000	209000	0	0
6.05 Civil Construction	209000	209000	0	0
National Park Project	170278	170278	0	0
59-3-710 Recurrent Expenditure	169655	169655	0	0
Consumption Expenses	31726	31726	0	0
1.01 Salary	21761	21761	0	0
1.02 Allowances	2500	2500	0	0
1.03 Transfer Travelling Allowance	315	315	0	0
1.04 Clothing	1850	1850	0	0
1.05 Fooding	5300	5300	0	0
Office Operation and Services Expenses	2797	2797	0	0
2.01 Water and Electricity	315	315	0	0
2.02 Communication	265	265	0	0
2.03 General Office Expenses	417	417	0	0
2.04 Rent	110	110	0	0
2.05 Repair and Maintenance	300	300	0	0
2.06 Fuel and Oil	600	600	0	0
2.07 Consultancy and Other Services fee	760	760	0	0
2.08 Miscellaneous	30	30	0	0
Grants and Subsidies (Current Transfer)	120100	120100	0	0
3.03 Non profit Institutions - Unconditional Grant	100	100	0	0
3.05 Non profit Institutions - Conditional Grant	120000	120000	0	0
Service and Production Expenses	15032	15032	0	0
4.02 Medicines	15	15	0	0
4.04 Program supplies and expenses	14017	14017	0	0
4.05 Program Travelling Expenses	500	500	0	0
4.06 Operation and Maintenance of Public Property	500	500	0	0
59-4-710 Capital Expenditure	623	623	0	0
Capital Formation	623	623	0	0
6.01 Furniture and Fixtures	147	147	0	0
6.03 Machinery and Equipment	143	143	0	0
6.05 Civil Construction	333	333	0	0
Wildlife Conservation Project	203070	203070	0	0
59-3-720 Recurrent Expenditure	179765	179765	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Consumption Expenses	139590	139590	0	0
1.01 Salary	94050	94050	0	0
1.02 Allowances	15250	15250	0	0
1.03 Transfer Travelling Allowance	790	790	0	0
1.04 Clothing	7500	7500	0	0
1.05 Fooding	22000	22000	0	0
Office Operation and Services Expenses	8196	8196	0	0
2.01 Water and Electricity	900	900	0	0
2.02 Communication	800	800	0	0
2.03 General Office Expenses	1960	1960	0	0
2.04 Rent	546	546	0	0
2.05 Repair and Maintenace	1500	1500	0	0
2.06 Fuel and Oil	1700	1700	0	0
2.07 Consultancy and Other Services fee	665	665	0	0
2.08 Miscellaneous	125	125	0	0
Grants and Subsidies (Current Transfer)	100	100	0	0
3.03 Non profit Institutions - Unconditonal Grant	100	100	0	0
Service and Production Expenses	26879	26879	0	0
4.02 Medicines	29	29	0	0
4.04 Program supplies and expenses	24250	24250	0	0
4.05 Program Travelling Expenses	1300	1300	0	0
4.06 Operation and Maintenace of Public Property	1300	1300	0	0
Contingency Expenses	5000	5000	0	0
9.01 Contingencies - Current	5000	5000	0	0
59-4-720 Capital Expenditure	23305	23305	0	0
Capital Formation	23305	23305	0	0
6.01 Furniture and Fixtures	980	980	0	0
6.03 Machinery and Equipment	475	475	0	0
6.04 Building Construction	19000	19000	0	0
6.05 Civil Construction	2850	2850	0	0
Community Forest Development Program	118110	118110	0	0
59-3-801 Recurrent Expenditure	39167	39167	0	0
Consumption Expenses	300	300	0	0
1.05 Fooding	300	300	0	0
Office Operation and Services Expenses	11937	11937	0	0
2.01 Water and Electricity	1000	1000	0	0
2.02 Communication	1025	1025	0	0
2.03 General Office Expenses	1372	1372	0	0
2.04 Rent	650	650	0	0
2.05 Repair and Maintenace	3500	3500	0	0
2.06 Fuel and Oil	4000	4000	0	0
2.07 Consultancy and Other Services fee	190	190	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	26930	26930	0	0
4.04 Program supplies and expenses	18430	18430	0	0
4.05 Program Travelling Expenses	8500	8500	0	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
59-4-801	Capital Expenditure	78943	78943	0	0
	Capital Formation	47515	47515	0	0
6.03	Machinery and Equipment	760	760	0	0
6.04	Building Construction	3800	3800	0	0
6.05	Civil Construction	42812	42812	0	0
6.06	Capital Formation	143	143	0	0
	Capital Grants	31428	31428	0	0
8.05	Non Profit Institution - Conditional Grant	31428	31428	0	0
	Forestry Program for Livelihood	51952	4047	47905	0
59-3-802	Recurrent Expenditure	20466	4047	16419	0
	Office Operation and Services Expenses	6166	1627	4539	0
2.01	Water and Electricity	231	231	0	0
2.02	Communication	150	150	0	0
2.03	General Office Expenses	86	86	0	0
2.04	Rent	825	825	0	0
2.05	Repair and Maintenance	165	165	0	0
2.06	Fuel and Oil	128	128	0	0
2.08	Miscellaneous	4581	42	4539	0
	Service and Production Expenses	14300	2420	11880	0
4.04	Program supplies and expenses	11880	0	11880	0
4.05	Program Travelling Expenses	2420	2420	0	0
59-4-802	Capital Expenditure	31486	0	31486	0
	Capital Formation	31486	0	31486	0
6.05	Civil Construction	31486	0	31486	0
	Nepal-Swiss Community Forest Dev. Project	12049	670	11379	0
59-3-803	Recurrent Expenditure	8312	661	7651	0
	Office Operation and Services Expenses	1557	661	896	0
2.01	Water and Electricity	80	50	30	0
2.02	Communication	130	55	75	0
2.03	General Office Expenses	397	221	176	0
2.04	Rent	354	54	300	0
2.05	Repair and Maintenance	191	110	81	0
2.06	Fuel and Oil	328	94	234	0
2.08	Miscellaneous	77	77	0	0
	Service and Production Expenses	6755	0	6755	0
4.04	Program supplies and expenses	5710	0	5710	0
4.05	Program Travelling Expenses	1045	0	1045	0
59-4-803	Capital Expenditure	3737	9	3728	0
	Capital Formation	3737	9	3728	0
6.05	Civil Construction	3737	9	3728	0
	District Soil Conservation Program	465613	465613	0	0
59-3-810	Recurrent Expenditure	141009	141009	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Consumption Expenses	101056	101056	0	0
1.01 Salary	89165	89165	0	0
1.02 Allowances	10881	10881	0	0
1.03 Transfer Travelling Allowance	620	620	0	0
1.04 Clothing	350	350	0	0
1.05 Fooding	40	40	0	0
Office Operation and Services Expenses	19844	19844	0	0
2.01 Water and Electricity	1750	1750	0	0
2.02 Communication	1700	1700	0	0
2.03 General Office Expenses	3381	3381	0	0
2.04 Rent	5000	5000	0	0
2.05 Repair and Maintenace	3300	3300	0	0
2.06 Fuel and Oil	3377	3377	0	0
2.07 Consultancy and Other Services fee	736	736	0	0
2.08 Miscellaneous	600	600	0	0
Service and Production Expenses	20109	20109	0	0
4.04 Program supplies and expenses	10670	10670	0	0
4.05 Program Travelling Expenses	9000	9000	0	0
4.06 Operation and Maintenace of Public Property	439	439	0	0
59-4-810 Capital Expenditure	324604	324604	0	0
Capital Formation	324604	324604	0	0
6.01 Furniture and Fixtures	49	49	0	0
6.03 Machinery and Equipment	608	608	0	0
6.05 Civil Construction	323947	323947	0	0
Community Development & Forest-Watershed Protection Project	47092	47092	0	0
59-3-821 Recurrent Expenditure	13744	13744	0	0
Office Operation and Services Expenses	4722	4722	0	0
2.01 Water and Electricity	250	250	0	0
2.02 Communication	330	330	0	0
2.03 General Office Expenses	882	882	0	0
2.04 Rent	310	310	0	0
2.05 Repair and Maintenace	1600	1600	0	0
2.06 Fuel and Oil	1000	1000	0	0
2.08 Miscellaneous	350	350	0	0
Service and Production Expenses	9022	9022	0	0
4.04 Program supplies and expenses	5422	5422	0	0
4.05 Program Travelling Expenses	3600	3600	0	0
59-4-821 Capital Expenditure	33348	33348	0	0
Capital Formation	33348	33348	0	0
6.01 Furniture and Fixtures	98	98	0	0
6.05 Civil Construction	33250	33250	0	0

Total Budget GoN Foreign Grant Foreign Loan

Botanical Conservation & Park Development Program		8929	8929	0	0
59-3-832	Recurrent Expenditure	7702	7702	0	0
	Consumption Expenses	130	130	0	0
1.04	Clothing	130	130	0	0
	Office Operation and Services Expenses	2472	2472	0	0
2.02	Communication	45	45	0	0
2.03	General Office Expenses	147	147	0	0
2.05	Repair and Maintenance	75	75	0	0
2.06	Fuel and Oil	150	150	0	0
2.07	Consultancy and Other Services fee	1995	1995	0	0
2.08	Miscellaneous	60	60	0	0
	Service and Production Expenses	5100	5100	0	0
4.04	Program supplies and expenses	4850	4850	0	0
4.05	Program Travelling Expenses	250	250	0	0
59-4-832	Capital Expenditure	1227	1227	0	0
	Capital Formation	1227	1227	0	0
6.01	Furniture and Fixtures	49	49	0	0
6.03	Machinery and Equipment	228	228	0	0
6.05	Civil Construction	950	950	0	0
Botanical Utilization & Marketing Program		13734	13734	0	0
59-3-834	Recurrent Expenditure	9610	9610	0	0
	Office Operation and Services Expenses	553	553	0	0
2.01	Water and Electricity	60	60	0	0
2.02	Communication	75	75	0	0
2.03	General Office Expenses	123	123	0	0
2.05	Repair and Maintenance	125	125	0	0
2.06	Fuel and Oil	110	110	0	0
2.08	Miscellaneous	60	60	0	0
	Service and Production Expenses	9057	9057	0	0
4.04	Program supplies and expenses	8357	8357	0	0
4.05	Program Travelling Expenses	700	700	0	0
59-4-834	Capital Expenditure	4124	4124	0	0
	Capital Formation	4124	4124	0	0
6.01	Furniture and Fixtures	10	10	0	0
6.03	Machinery and Equipment	238	238	0	0
6.04	Building Construction	2850	2850	0	0
6.05	Civil Construction	1026	1026	0	0
60	Ministry of Commerce and Supply	895542	787542	108000	0
Ministry of Commerce and Supply		23941	23941	0	0
60-3-110	Recurrent Expenditure	23353	23353	0	0
	Consumption Expenses	17128	17128	0	0
1.01	Salary	15840	15840	0	0
1.02	Allowances	1130	1130	0	0
1.03	Transfer Travelling Allowance	115	115	0	0
1.04	Clothing	43	43	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	5681	5681	0	0
2.01 Water and Electricity	560	560	0	0
2.02 Communication	426	426	0	0
2.03 General Office Expenses	1470	1470	0	0
2.05 Repair and Maintenance	410	410	0	0
2.06 Fuel and Oil	675	675	0	0
2.07 Consultancy and Other Services fee	1478	1478	0	0
2.08 Miscellaneous	662	662	0	0
Service and Production Expenses	544	544	0	0
4.03 Books and Materials	50	50	0	0
4.04 Program supplies and expenses	194	194	0	0
4.05 Program Travelling Expenses	300	300	0	0
60-4-110 Capital Expenditure	588	588	0	0
Capital Formation	588	588	0	0
6.01 Furniture and Fixtures	250	250	0	0
6.02 Vehicles	29	29	0	0
6.03 Machinery and Equipment	119	119	0	0
6.06 Capital Formation	190	190	0	0
Department of Commerce	17206	17206	0	0
60-3-170 Recurrent Expenditure	14566	14566	0	0
Consumption Expenses	9104	9104	0	0
1.01 Salary	8385	8385	0	0
1.02 Allowances	629	629	0	0
1.03 Transfer Travelling Allowance	40	40	0	0
1.04 Clothing	25	25	0	0
1.08 Staff Training	25	25	0	0
Office Operation and Services Expenses	3507	3507	0	0
2.01 Water and Electricity	375	375	0	0
2.02 Communication	250	250	0	0
2.03 General Office Expenses	1495	1495	0	0
2.05 Repair and Maintenance	400	400	0	0
2.06 Fuel and Oil	580	580	0	0
2.07 Consultancy and Other Services fee	182	182	0	0
2.08 Miscellaneous	225	225	0	0
Service and Production Expenses	1955	1955	0	0
4.04 Program supplies and expenses	1455	1455	0	0
4.05 Program Travelling Expenses	500	500	0	0
60-4-170 Capital Expenditure	2640	2640	0	0
Capital Formation	2640	2640	0	0
6.01 Furniture and Fixtures	137	137	0	0
6.02 Vehicles	2375	2375	0	0
6.03 Machinery and Equipment	128	128	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Commerce Offices		9562	9562	0	0
60-3-171	Recurrent Expenditure	9020	9020	0	0
	Consumption Expenses	7320	7320	0	0
1.01	Salary	6633	6633	0	0
1.02	Allowances	562	562	0	0
1.03	Transfer Travelling Allowance	100	100	0	0
1.04	Clothing	25	25	0	0
	Office Operation and Services Expenses	1424	1424	0	0
2.01	Water and Electricity	210	210	0	0
2.02	Communication	110	110	0	0
2.03	General Office Expenses	466	466	0	0
2.04	Rent	280	280	0	0
2.05	Repair and Maintenance	80	80	0	0
2.06	Fuel and Oil	120	120	0	0
2.07	Consultancy and Other Services fee	108	108	0	0
2.08	Miscellaneous	50	50	0	0
	Service and Production Expenses	276	276	0	0
4.04	Program supplies and expenses	136	136	0	0
4.05	Program Travelling Expenses	140	140	0	0
60-4-171	Capital Expenditure	542	542	0	0
	Capital Formation	542	542	0	0
6.03	Machinery and Equipment	119	119	0	0
6.04	Building Construction	67	67	0	0
6.06	Capital Formation	356	356	0	0
Trade and Export Promotion Centre		127546	127546	0	0
60-3-172	Recurrent Expenditure	91567	91567	0	0
	Consumption Expenses	28290	28290	0	0
1.01	Salary	24255	24255	0	0
1.02	Allowances	2014	2014	0	0
1.03	Transfer Travelling Allowance	50	50	0	0
1.04	Clothing	173	173	0	0
1.06	Employee Medical Expense	1798	1798	0	0
	Office Operation and Services Expenses	3752	3752	0	0
2.01	Water and Electricity	475	475	0	0
2.02	Communication	450	450	0	0
2.03	General Office Expenses	784	784	0	0
2.04	Rent	400	400	0	0
2.05	Repair and Maintenance	330	330	0	0
2.06	Fuel and Oil	550	550	0	0
2.07	Consultancy and Other Services fee	513	513	0	0
2.08	Miscellaneous	250	250	0	0
	Service and Production Expenses	59525	59525	0	0
4.04	Program supplies and expenses	52625	52625	0	0
4.05	Program Travelling Expenses	6900	6900	0	0
60-4-172	Capital Expenditure	35979	35979	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	35979	35979	0	0
6.02 Vehicles	3848	3848	0	0
6.03 Machinery and Equipment	285	285	0	0
6.05 Civil Construction	31846	31846	0	0
Nepal Food Corporation	581600	473600	108000	0
60-3-610 Recurrent Expenditure	460000	352000	108000	0
Grants and Subsidies (Current Transfer)	460000	352000	108000	0
3.01 Operating Subsidy - Public Enterprise	460000	352000	108000	0
60-4-610 Capital Expenditure	121600	121600	0	0
Capital Grants	121600	121600	0	0
8.01 Capital Grants to Public Enterprises	121600	121600	0	0
Goitre Control Project	90000	90000	0	0
60-3-613 Recurrent Expenditure	90000	90000	0	0
Service and Production Expenses	90000	90000	0	0
4.04 Program supplies and expenses	90000	90000	0	0
Trade Information & Export Support Project including Multilateral and Regional Trade Strengthening	35516	35516	0	0
60-3-656 Recurrent Expenditure	34993	34993	0	0
Office Operation and Services Expenses	1234	1234	0	0
2.03 General Office Expenses	294	294	0	0
2.04 Rent	600	600	0	0
2.06 Fuel and Oil	40	40	0	0
2.08 Miscellaneous	300	300	0	0
Service and Production Expenses	3759	3759	0	0
4.04 Program supplies and expenses	3759	3759	0	0
Contingency Expenses	30000	30000	0	0
9.01 Contingencies - Current	30000	30000	0	0
60-4-656 Capital Expenditure	523	523	0	0
Capital Formation	523	523	0	0
6.02 Vehicles	285	285	0	0
6.03 Machinery and Equipment	238	238	0	0
Consumers Protection-Market Monitoring Program	10171	10171	0	0
60-3-657 Recurrent Expenditure	10166	10166	0	0
Service and Production Expenses	10166	10166	0	0
4.04 Program supplies and expenses	10166	10166	0	0
60-4-657 Capital Expenditure	5	5	0	0
Capital Formation	5	5	0	0
6.01 Furniture and Fixtures	5	5	0	0
61 Ministry of Environment	2946598	1049125	1897473	0

Ministry of Environment		49987	49987	0	0
61-3-110	Recurrent Expenditure	48547	48547	0	0
	Consumption Expenses	16152	16152	0	0
1.01	Salary	14697	14697	0	0
1.02	Allowances	1200	1200	0	0
1.03	Transfer Travelling Allowance	25	25	0	0
1.04	Clothing	30	30	0	0
1.08	Staff Training	200	200	0	0
	Office Operation and Services Expenses	6675	6675	0	0
2.01	Water and Electricity	800	800	0	0
2.02	Communication	350	350	0	0
2.03	General Office Expenses	1176	1176	0	0
2.05	Repair and Maintenance	600	600	0	0
2.06	Fuel and Oil	900	900	0	0
2.07	Consultancy and Other Services fee	2399	2399	0	0
2.08	Miscellaneous	450	450	0	0
	Service and Production Expenses	25720	25720	0	0
4.04	Program supplies and expenses	25220	25220	0	0
4.05	Program Travelling Expenses	500	500	0	0
61-4-110	Capital Expenditure	1440	1440	0	0
	Capital Formation	1440	1440	0	0
6.01	Furniture and Fixtures	490	490	0	0
6.03	Machinery and Equipment	950	950	0	0
Department of Hydrology and Meteorology		26972	26972	0	0
61-3-120	Recurrent Expenditure	26525	26525	0	0
	Consumption Expenses	24745	24745	0	0
1.01	Salary	22770	22770	0	0
1.02	Allowances	1770	1770	0	0
1.03	Transfer Travelling Allowance	80	80	0	0
1.04	Clothing	45	45	0	0
1.08	Staff Training	80	80	0	0
	Office Operation and Services Expenses	1406	1406	0	0
2.01	Water and Electricity	270	270	0	0
2.02	Communication	180	180	0	0
2.03	General Office Expenses	206	206	0	0
2.05	Repair and Maintenance	150	150	0	0
2.06	Fuel and Oil	165	165	0	0
2.07	Consultancy and Other Services fee	380	380	0	0
2.08	Miscellaneous	55	55	0	0
	Service and Production Expenses	374	374	0	0
4.04	Program supplies and expenses	49	49	0	0
4.05	Program Travelling Expenses	325	325	0	0
61-4-120	Capital Expenditure	447	447	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	447	447	0	0
6.02 Vehicles	19	19	0	0
6.03 Machinery and Equipment	143	143	0	0
6.05 Civil Construction	285	285	0	0
Hydrology Program	25568	25568	0	0
61-3-201 Recurrent Expenditure	16827	16827	0	0
Consumption Expenses	12190	12190	0	0
1.01 Salary	11880	11880	0	0
1.02 Allowances	10	10	0	0
1.08 Staff Training	300	300	0	0
Office Operation and Services Expenses	3137	3137	0	0
2.01 Water and Electricity	400	400	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	774	774	0	0
2.04 Rent	300	300	0	0
2.05 Repair and Maintenance	450	450	0	0
2.06 Fuel and Oil	540	540	0	0
2.07 Consultancy and Other Services fee	333	333	0	0
2.08 Miscellaneous	40	40	0	0
Service and Production Expenses	1500	1500	0	0
4.05 Program Travelling Expenses	1500	1500	0	0
61-4-201 Capital Expenditure	8741	8741	0	0
Capital Formation	8741	8741	0	0
6.03 Machinery and Equipment	1283	1283	0	0
6.05 Civil Construction	5368	5368	0	0
6.07 Research and Consultancy Services Fee	2090	2090	0	0
Meteorology Program	26085	26085	0	0
61-3-202 Recurrent Expenditure	20765	20765	0	0
Consumption Expenses	16540	16540	0	0
1.01 Salary	15840	15840	0	0
1.02 Allowances	160	160	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
1.04 Clothing	250	250	0	0
1.08 Staff Training	240	240	0	0
Office Operation and Services Expenses	2938	2938	0	0
2.01 Water and Electricity	350	350	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	833	833	0	0
2.04 Rent	450	450	0	0
2.05 Repair and Maintenance	350	350	0	0
2.06 Fuel and Oil	400	400	0	0
2.07 Consultancy and Other Services fee	285	285	0	0
2.08 Miscellaneous	70	70	0	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses		1287	1287	0	0
4.04	Program supplies and expenses	87	87	0	0
4.05	Program Travelling Expenses	1200	1200	0	0
61-4-202	Capital Expenditure	5320	5320	0	0
	Capital Formation	5320	5320	0	0
6.03	Machinery and Equipment	2850	2850	0	0
6.06	Capital Formation	2375	2375	0	0
6.07	Research and Consultancy Services Fee	95	95	0	0
	Weather Forecast Program	6938	6938	0	0
61-3-203	Recurrent Expenditure	3850	3850	0	0
	Consumption Expenses	994	994	0	0
1.01	Salary	594	594	0	0
1.04	Clothing	400	400	0	0
	Office Operation and Services Expenses	2606	2606	0	0
2.01	Water and Electricity	250	250	0	0
2.02	Communication	600	600	0	0
2.03	General Office Expenses	588	588	0	0
2.05	Repair and Maintenance	225	225	0	0
2.06	Fuel and Oil	575	575	0	0
2.07	Consultancy and Other Services fee	333	333	0	0
2.08	Miscellaneous	35	35	0	0
	Service and Production Expenses	250	250	0	0
4.05	Program Travelling Expenses	250	250	0	0
61-4-203	Capital Expenditure	3088	3088	0	0
	Capital Formation	3088	3088	0	0
6.02	Vehicles	1758	1758	0	0
6.03	Machinery and Equipment	950	950	0	0
6.05	Civil Construction	190	190	0	0
6.07	Research and Consultancy Services Fee	190	190	0	0
	Flood Forecasting	22305	7560	14745	0
61-3-205	Recurrent Expenditure	3685	3190	495	0
	Consumption Expenses	2129	2129	0	0
1.01	Salary	2129	2129	0	0
	Office Operation and Services Expenses	1206	811	395	0
2.01	Water and Electricity	100	100	0	0
2.02	Communication	150	100	50	0
2.03	General Office Expenses	132	34	98	0
2.05	Repair and Maintenance	200	150	50	0
2.06	Fuel and Oil	300	200	100	0
2.07	Consultancy and Other Services fee	284	217	67	0
2.08	Miscellaneous	40	10	30	0
	Service and Production Expenses	350	250	100	0
4.05	Program Travelling Expenses	350	250	100	0
61-4-205	Capital Expenditure	18620	4370	14250	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation		18620	4370	14250	0
6.03	Machinery and Equipment	12730	285	12445	0
6.05	Civil Construction	3800	2660	1140	0
6.07	Research and Consultancy Services Fee	2090	1425	665	0
Alternate Energy Promotion Center		291813	50733	241080	0
61-3-220	Recurrent Expenditure	41057	41057	0	0
Consumption Expenses		15105	15105	0	0
1.01	Salary	13860	13860	0	0
1.02	Allowances	1100	1100	0	0
1.03	Transfer Travelling Allowance	25	25	0	0
1.04	Clothing	20	20	0	0
1.08	Staff Training	100	100	0	0
Office Operation and Services Expenses		9010	9010	0	0
2.01	Water and Electricity	650	650	0	0
2.02	Communication	450	450	0	0
2.03	General Office Expenses	1225	1225	0	0
2.04	Rent	5300	5300	0	0
2.05	Repair and Maintenance	500	500	0	0
2.06	Fuel and Oil	500	500	0	0
2.07	Consultancy and Other Services fee	285	285	0	0
2.08	Miscellaneous	100	100	0	0
Service and Production Expenses		16942	16942	0	0
4.04	Program supplies and expenses	16442	16442	0	0
4.05	Program Travelling Expenses	500	500	0	0
61-4-220	Capital Expenditure	250756	9676	241080	0
Capital Formation		7275	7275	0	0
6.01	Furniture and Fixtures	245	245	0	0
6.02	Vehicles	760	760	0	0
6.03	Machinery and Equipment	475	475	0	0
6.07	Research and Consultancy Services Fee	5795	5795	0	0
Capital Grants		243481	2401	241080	0
8.05	Non Profit Institution - Conditional Grant	243481	2401	241080	0
Bio-Gas Production Program		452172	97020	355152	0
61-4-221	Capital Expenditure	452172	97020	355152	0
Capital Grants		452172	97020	355152	0
8.05	Non Profit Institution - Conditional Grant	452172	97020	355152	0
Micro Hydro and Alternative Energy Program		1336827	716173	620654	0
61-3-222	Recurrent Expenditure	2802	2802	0	0
Grants and Subsidies (Current Transfer)		1832	1832	0	0
3.01	Operating Subsidy - Public Enterprise	950	950	0	0
3.05	Non profit Institutions - Conditional Grant	882	882	0	0
Service and Production Expenses		970	970	0	0
4.04	Program supplies and expenses	970	970	0	0
61-4-222	Capital Expenditure	1334025	713371	620654	0

Total Budget GoN Foreign Grant Foreign Loan

Capital Grants		1334025	713371	620654	0
8.05 Non Profit Institution - Conditional Grant		1334025	713371	620654	0

PDF - Community Micro-Hydro Village Electrification Program		370187	4263	365924	0
61-3-223	Recurrent Expenditure	36210	1981	34229	0
	Consumption Expenses	25386	397	24989	0
1.01	Salary	23499	297	23202	0
1.02	Allowances	1887	100	1787	0
	Office Operation and Services Expenses	7324	1084	6240	0
2.01	Water and Electricity	240	0	240	0
2.02	Communication	1440	0	1440	0
2.03	General Office Expenses	2744	784	1960	0
2.05	Repair and Maintenance	1200	0	1200	0
2.06	Fuel and Oil	800	100	700	0
2.08	Miscellaneous	900	200	700	0
	Service and Production Expenses	3500	500	3000	0
4.05	Program Travelling Expenses	3500	500	3000	0
61-4-223	Capital Expenditure	333977	2282	331695	0
	Capital Formation	30275	2282	27993	0
6.01	Furniture and Fixtures	588	98	490	0
6.02	Vehicles	1900	190	1710	0
6.03	Machinery and Equipment	2375	570	1805	0
6.07	Research and Consultancy Services Fee	25412	1424	23988	0
	Capital Grants	303702	0	303702	0
8.06	Local Government - Conditional Grant	303702	0	303702	0
Rural Energy Development Program		37234	0	37234	0
61-4-224	Capital Expenditure	37234	0	37234	0
	Capital Grants	37234	0	37234	0
8.05	Non Profit Institution - Conditional Grant	37234	0	37234	0

Renewable Energy Development Program-including Bio-fuel Development		233527	25963	207564	0
61-3-260	Recurrent Expenditure	5971	5971	0	0
	Consumption Expenses	3097	3097	0	0
1.01	Salary	2797	2797	0	0
1.02	Allowances	300	300	0	0
	Office Operation and Services Expenses	2624	2624	0	0
2.01	Water and Electricity	300	300	0	0
2.02	Communication	450	450	0	0
2.03	General Office Expenses	294	294	0	0
2.04	Rent	1200	1200	0	0
2.05	Repair and Maintenance	80	80	0	0
2.06	Fuel and Oil	150	150	0	0
2.08	Miscellaneous	150	150	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	250	250	0	0
4.05 Program Travelling Expenses	250	250	0	0
61-4-260 Capital Expenditure	227556	19992	207564	0
Capital Formation	11792	392	11400	0
6.01 Furniture and Fixtures	392	392	0	0
6.02 Vehicles	11400	0	11400	0
Capital Grants	215764	19600	196164	0
8.05 Non Profit Institution - Conditional Grant	215764	19600	196164	0
Bagmati Bishnumati Corridor Conservation Program-UN Park Development Committee	11863	11863	0	0
61-3-261 Recurrent Expenditure	4545	4545	0	0
Consumption Expenses	3633	3633	0	0
1.01 Salary	3218	3218	0	0
1.02 Allowances	415	415	0	0
Office Operation and Services Expenses	912	912	0	0
2.01 Water and Electricity	50	50	0	0
2.02 Communication	65	65	0	0
2.03 General Office Expenses	147	147	0	0
2.04 Rent	360	360	0	0
2.05 Repair and Maintenance	90	90	0	0
2.06 Fuel and Oil	175	175	0	0
2.08 Miscellaneous	25	25	0	0
61-4-261 Capital Expenditure	7318	7318	0	0
Capital Formation	7318	7318	0	0
6.01 Furniture and Fixtures	98	98	0	0
6.03 Machinery and Equipment	95	95	0	0
6.05 Civil Construction	7125	7125	0	0
Khimti Neighbourhood Development Project	55120	0	55120	0
61-4-263 Capital Expenditure	55120	0	55120	0
Capital Grants	55120	0	55120	0
8.05 Non Profit Institution - Conditional Grant	55120	0	55120	0
62 Ministry of Peace & Reconstruction	8627655	6063802	2563853	0
Ministry of Peace & Reconstruction	74740	74740	0	0
62-3-110 Recurrent Expenditure	64664	64664	0	0
Consumption Expenses	23677	23677	0	0
1.01 Salary	21573	21573	0	0
1.02 Allowances	1786	1786	0	0
1.03 Transfer Travelling Allowance	250	250	0	0
1.04 Clothing	68	68	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	14259	14259	0	0
2.01 Water and Electricity	1700	1700	0	0
2.02 Communication	750	750	0	0
2.03 General Office Expenses	3332	3332	0	0
2.04 Rent	1600	1600	0	0
2.05 Repair and Maintenance	700	700	0	0
2.06 Fuel and Oil	1600	1600	0	0
2.07 Consultancy and Other Services fee	3877	3877	0	0
2.08 Miscellaneous	700	700	0	0
Service and Production Expenses	22358	22358	0	0
4.04 Program supplies and expenses	20758	20758	0	0
4.05 Program Travelling Expenses	1600	1600	0	0
Contingency Expenses	4370	4370	0	0
9.01 Contingencies - Current	4370	4370	0	0
62-4-110 Capital Expenditure	10076	10076	0	0
Capital Formation	10076	10076	0	0
6.01 Furniture and Fixtures	196	196	0	0
6.03 Machinery and Equipment	380	380	0	0
6.04 Building Construction	9500	9500	0	0
Cantonment Management Central Co-ordinator's Office	1207627	1207627	0	0
62-3-130 Recurrent Expenditure	1207434	1207434	0	0
Consumption Expenses	17626	17626	0	0
1.01 Salary	13068	13068	0	0
1.02 Allowances	4498	4498	0	0
1.03 Transfer Travelling Allowance	60	60	0	0
Office Operation and Services Expenses	9614	9614	0	0
2.01 Water and Electricity	700	700	0	0
2.02 Communication	700	700	0	0
2.03 General Office Expenses	1764	1764	0	0
2.04 Rent	900	900	0	0
2.05 Repair and Maintenance	550	550	0	0
2.06 Fuel and Oil	1200	1200	0	0
2.07 Consultancy and Other Services fee	3200	3200	0	0
2.08 Miscellaneous	600	600	0	0
Service and Production Expenses	2194	2194	0	0
4.04 Program supplies and expenses	194	194	0	0
4.05 Program Travelling Expenses	2000	2000	0	0
Contingency Expenses	1178000	1178000	0	0
9.01 Contingencies - Current	1178000	1178000	0	0
62-4-130 Capital Expenditure	193	193	0	0
Capital Formation	193	193	0	0
6.01 Furniture and Fixtures	98	98	0	0
6.03 Machinery and Equipment	95	95	0	0

Total Budget GoN Foreign Grant Foreign Loan

Peace Trust Fund - including Cantonment Management, Food, Shelter & Allowances		3655200	1827600	1827600	0
62-3-205	Recurrent Expenditure	1459040	728000	731040	0
Grants and Subsidies (Current Transfer)		1459040	728000	731040	0
3.05	Non profit Institutions - Conditional Grant	1459040	728000	731040	0
62-4-205	Capital Expenditure	2196160	1099600	1096560	0
Capital Grants		2196160	1099600	1096560	0
8.05	Non Profit Institution - Conditional Grant	2196160	1099600	1096560	0
Reconstruction & Rehabilitation Program		2934816	2934816	0	0
62-3-210	Recurrent Expenditure	475629	475629	0	0
Consumption Expenses		3053	3053	0	0
1.01	Salary	2780	2780	0	0
1.02	Allowances	173	173	0	0
1.03	Transfer Travelling Allowance	100	100	0	0
Office Operation and Services Expenses		36513	36513	0	0
2.01	Water and Electricity	2800	2800	0	0
2.02	Communication	2300	2300	0	0
2.03	General Office Expenses	7938	7938	0	0
2.04	Rent	3500	3500	0	0
2.05	Repair and Maintenance	500	500	0	0
2.06	Fuel and Oil	3825	3825	0	0
2.07	Consultancy and Other Services fee	12500	12500	0	0
2.08	Miscellaneous	3150	3150	0	0
Grants and Subsidies (Current Transfer)		279929	279929	0	0
3.05	Non profit Institutions - Conditional Grant	279929	279929	0	0
Service and Production Expenses		6134	6134	0	0
4.04	Program supplies and expenses	2134	2134	0	0
4.05	Program Travelling Expenses	4000	4000	0	0
Contingency Expenses		150000	150000	0	0
9.01	Contingencies - Current	150000	150000	0	0
62-4-210	Capital Expenditure	2459187	2459187	0	0
Capital Formation		2459187	2459187	0	0
6.01	Furniture and Fixtures	980	980	0	0
6.02	Vehicles	3325	3325	0	0
6.03	Machinery and Equipment	2622	2622	0	0
6.04	Building Construction	2109510	2109510	0	0
6.05	Civil Construction	338000	338000	0	0
6.07	Research and Consultancy Services Fee	4750	4750	0	0
Emergency Peace Support Project - for Conflict Victim's Family		551180	3427	547753	0
62-3-212	Recurrent Expenditure	548767	1014	547753	0
Consumption Expenses		564	564	0	0
1.01	Salary	485	485	0	0
1.02	Allowances	29	29	0	0
1.03	Transfer Travelling Allowance	15	15	0	0
1.08	Staff Training	35	35	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	16503	450	16053	0
2.02 Communication	1474	0	1474	0
2.03 General Office Expenses	2923	0	2923	0
2.04 Rent	600	0	600	0
2.05 Repair and Maintenance	4000	0	4000	0
2.06 Fuel and Oil	2413	0	2413	0
2.07 Consultancy and Other Services fee	2032	450	1582	0
2.08 Miscellaneous	3061	0	3061	0
Grants and Subsidies (Current Transfer)	303300	0	303300	0
3.05 Non profit Institutions - Conditional Grant	303300	0	303300	0
Service and Production Expenses	228400	0	228400	0
4.04 Program supplies and expenses	224400	0	224400	0
4.05 Program Travelling Expenses	4000	0	4000	0
62-4-212 Capital Expenditure	2413	2413	0	0
Capital Formation	2413	2413	0	0
6.01 Furniture and Fixtures	1225	1225	0	0
6.03 Machinery and Equipment	1188	1188	0	0
Local Peace Committee	204092	15592	188500	0
62-3-800 Recurrent Expenditure	204092	15592	188500	0
Consumption Expenses	15592	15592	0	0
1.01 Salary	13812	13812	0	0
1.02 Allowances	1080	1080	0	0
1.03 Transfer Travelling Allowance	700	700	0	0
Office Operation and Services Expenses	51200	0	51200	0
2.01 Water and Electricity	5000	0	5000	0
2.02 Communication	4500	0	4500	0
2.03 General Office Expenses	6500	0	6500	0
2.04 Rent	12500	0	12500	0
2.05 Repair and Maintenance	1100	0	1100	0
2.06 Fuel and Oil	1800	0	1800	0
2.07 Consultancy and Other Services fee	18000	0	18000	0
2.08 Miscellaneous	1800	0	1800	0
Service and Production Expenses	137300	0	137300	0
4.04 Program supplies and expenses	132050	0	132050	0
4.05 Program Travelling Expenses	5250	0	5250	0
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs & Culture	806017	806017	0	0
Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs & Culture	38635	38635	0	0
63-3-110 Recurrent Expenditure	35998	35998	0	0
Consumption Expenses	16073	16073	0	0
1.01 Salary	14850	14850	0	0
1.02 Allowances	958	958	0	0
1.03 Transfer Travelling Allowance	150	150	0	0
1.04 Clothing	15	15	0	0
1.08 Staff Training	100	100	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	10815	10815	0	0
2.01 Water and Electricity	660	660	0	0
2.02 Communication	500	500	0	0
2.03 General Office Expenses	1788	1788	0	0
2.05 Repair and Maintenance	525	525	0	0
2.06 Fuel and Oil	1050	1050	0	0
2.07 Consultancy and Other Services fee	5582	5582	0	0
2.08 Miscellaneous	710	710	0	0
Service and Production Expenses	9110	9110	0	0
4.03 Books and Materials	100	100	0	0
4.04 Program supplies and expenses	7910	7910	0	0
4.05 Program Travelling Expenses	900	900	0	0
4.06 Operation and Maintenance of Public Property	200	200	0	0
63-4-110 Capital Expenditure	2637	2637	0	0
Capital Formation	2637	2637	0	0
6.01 Furniture and Fixtures	784	784	0	0
6.02 Vehicles	903	903	0	0
6.03 Machinery and Equipment	950	950	0	0
Department of Archeology	20854	20854	0	0
63-3-160 Recurrent Expenditure	20849	20849	0	0
Consumption Expenses	19121	19121	0	0
1.01 Salary	17721	17721	0	0
1.02 Allowances	1310	1310	0	0
1.03 Transfer Travelling Allowance	40	40	0	0
1.04 Clothing	25	25	0	0
1.08 Staff Training	25	25	0	0
Office Operation and Services Expenses	1608	1608	0	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	324	324	0	0
2.03 General Office Expenses	392	392	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	175	175	0	0
2.07 Consultancy and Other Services fee	467	467	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	120	120	0	0
4.05 Program Travelling Expenses	120	120	0	0
63-4-160 Capital Expenditure	5	5	0	0
Capital Formation	5	5	0	0
6.02 Vehicles	5	5	0	0
Monument Protection & Palace Supervision Office-Bhaktapur	3324	3324	0	0
63-3-161 Recurrent Expenditure	3291	3291	0	0
Consumption Expenses	2930	2930	0	0
1.01 Salary	2595	2595	0	0
1.02 Allowances	317	317	0	0
1.04 Clothing	18	18	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	341	341	0	0
2.01 Water and Electricity	40	40	0	0
2.02 Communication	25	25	0	0
2.03 General Office Expenses	64	64	0	0
2.05 Repair and Maintenance	60	60	0	0
2.06 Fuel and Oil	60	60	0	0
2.07 Consultancy and Other Services fee	80	80	0	0
2.08 Miscellaneous	12	12	0	0
Service and Production Expenses	20	20	0	0
4.05 Program Travelling Expenses	20	20	0	0
63-4-161 Capital Expenditure	33	33	0	0
Capital Formation	33	33	0	0
6.03 Machinery and Equipment	33	33	0	0
National Archives	13464	13464	0	0
63-3-162 Recurrent Expenditure	9252	9252	0	0
Consumption Expenses	7398	7398	0	0
1.01 Salary	6831	6831	0	0
1.02 Allowances	504	504	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
1.04 Clothing	18	18	0	0
1.08 Staff Training	35	35	0	0
Office Operation and Services Expenses	1376	1376	0	0
2.01 Water and Electricity	535	535	0	0
2.02 Communication	47	47	0	0
2.03 General Office Expenses	218	218	0	0
2.05 Repair and Maintenance	190	190	0	0
2.06 Fuel and Oil	80	80	0	0
2.07 Consultancy and Other Services fee	291	291	0	0
2.08 Miscellaneous	15	15	0	0
Service and Production Expenses	478	478	0	0
4.03 Books and Materials	20	20	0	0
4.04 Program supplies and expenses	378	378	0	0
4.05 Program Travelling Expenses	80	80	0	0
63-4-162 Capital Expenditure	4212	4212	0	0
Capital Formation	4212	4212	0	0
6.01 Furniture and Fixtures	98	98	0	0
6.03 Machinery and Equipment	713	713	0	0
6.04 Building Construction	2945	2945	0	0
6.06 Capital Formation	456	456	0	0
National Museum-Chhauni	29208	29208	0	0
63-3-163 Recurrent Expenditure	15004	15004	0	0
Consumption Expenses	9718	9718	0	0
1.01 Salary	8910	8910	0	0
1.02 Allowances	735	735	0	0
1.03 Transfer Travelling Allowance	15	15	0	0
1.04 Clothing	58	58	0	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses		4438	4438	0	0
2.01	Water and Electricity	800	800	0	0
2.02	Communication	97	97	0	0
2.03	General Office Expenses	256	256	0	0
2.05	Repair and Maintenace	300	300	0	0
2.06	Fuel and Oil	100	100	0	0
2.07	Consultancy and Other Services fee	2850	2850	0	0
2.08	Miscellaneous	35	35	0	0
Service and Production Expenses		848	848	0	0
4.01	Production Materials	150	150	0	0
4.03	Books and Materials	10	10	0	0
4.04	Program supplies and expenses	388	388	0	0
4.05	Program Travelling Expenses	50	50	0	0
4.06	Operation and Maintenace of Public Property	250	250	0	0
63-4-163	Capital Expenditure	14204	14204	0	0
	Capital Formation	9204	9204	0	0
6.01	Furniture and Fixtures	74	74	0	0
6.03	Machinery and Equipment	2290	2290	0	0
6.04	Building Construction	4750	4750	0	0
6.06	Capital Formation	2090	2090	0	0
	Contingency Expenses	5000	5000	0	0
9.02	Contingencies - Development	5000	5000	0	0
	National Art Museum-Bhaktapur	8076	8076	0	0
63-3-164	Recurrent Expenditure	6936	6936	0	0
	Consumption Expenses	4731	4731	0	0
1.01	Salary	4356	4356	0	0
1.02	Allowances	332	332	0	0
1.03	Transfer Travelling Allowance	10	10	0	0
1.04	Clothing	33	33	0	0
	Office Operation and Services Expenses	1792	1792	0	0
2.01	Water and Electricity	327	327	0	0
2.02	Communication	40	40	0	0
2.03	General Office Expenses	113	113	0	0
2.05	Repair and Maintenace	105	105	0	0
2.06	Fuel and Oil	75	75	0	0
2.07	Consultancy and Other Services fee	1102	1102	0	0
2.08	Miscellaneous	30	30	0	0
	Service and Production Expenses	413	413	0	0
4.04	Program supplies and expenses	388	388	0	0
4.05	Program Travelling Expenses	25	25	0	0
63-4-164	Capital Expenditure	1140	1140	0	0
	Capital Formation	1140	1140	0	0
6.03	Machinery and Equipment	285	285	0	0
6.06	Capital Formation	855	855	0	0

Regional Museums	6776	6776	0	0
63-3-165 Recurrent Expenditure	6766	6766	0	0
Consumption Expenses	5959	5959	0	0
1.01 Salary	5445	5445	0	0
1.02 Allowances	475	475	0	0
1.03 Transfer Travelling Allowance	24	24	0	0
1.04 Clothing	15	15	0	0
Office Operation and Services Expenses	747	747	0	0
2.01 Water and Electricity	150	150	0	0
2.02 Communication	99	99	0	0
2.03 General Office Expenses	113	113	0	0
2.05 Repair and Maintenance	30	30	0	0
2.06 Fuel and Oil	24	24	0	0
2.07 Consultancy and Other Services fee	319	319	0	0
2.08 Miscellaneous	12	12	0	0
Service and Production Expenses	60	60	0	0
4.05 Program Travelling Expenses	60	60	0	0
63-4-165 Capital Expenditure	10	10	0	0
Capital Formation	10	10	0	0
6.02 Vehicles	10	10	0	0
Museums -Ethnological Museums	11838	11838	0	0
63-3-166 Recurrent Expenditure	6838	6838	0	0
Consumption Expenses	3931	3931	0	0
1.01 Salary	3465	3465	0	0
1.02 Allowances	418	418	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
1.04 Clothing	18	18	0	0
Office Operation and Services Expenses	2787	2787	0	0
2.01 Water and Electricity	500	500	0	0
2.02 Communication	110	110	0	0
2.03 General Office Expenses	333	333	0	0
2.05 Repair and Maintenance	190	190	0	0
2.06 Fuel and Oil	110	110	0	0
2.07 Consultancy and Other Services fee	1520	1520	0	0
2.08 Miscellaneous	24	24	0	0
Service and Production Expenses	120	120	0	0
4.05 Program Travelling Expenses	120	120	0	0
63-4-166 Capital Expenditure	5000	5000	0	0
Capital Grants	5000	5000	0	0
8.03 Non Profit Institution - Unconditional Grant	5000	5000	0	0
Narayanhiti Palace Museum	68265	68265	0	0
63-3-167 Recurrent Expenditure	40341	40341	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Consumption Expenses	32666	32666	0	0
1.01 Salary	29601	29601	0	0
1.02 Allowances	2750	2750	0	0
1.04 Clothing	215	215	0	0
1.08 Staff Training	100	100	0	0
Office Operation and Services Expenses	5138	5138	0	0
2.01 Water and Electricity	200	200	0	0
2.02 Communication	250	250	0	0
2.03 General Office Expenses	1406	1406	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	2012	2012	0	0
2.08 Miscellaneous	70	70	0	0
Service and Production Expenses	2537	2537	0	0
4.01 Production Materials	300	300	0	0
4.04 Program supplies and expenses	2037	2037	0	0
4.06 Operation and Maintenance of Public Property	200	200	0	0
63-4-167 Capital Expenditure	27924	27924	0	0
Capital Formation	27924	27924	0	0
6.01 Furniture and Fixtures	245	245	0	0
6.03 Machinery and Equipment	3943	3943	0	0
6.05 Civil Construction	20648	20648	0	0
6.06 Capital Formation	3088	3088	0	0
Historical Palaces	65496	65496	0	0
63-3-168 Recurrent Expenditure	43974	43974	0	0
Consumption Expenses	31695	31695	0	0
1.01 Salary	28616	28616	0	0
1.02 Allowances	2736	2736	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
1.04 Clothing	273	273	0	0
1.05 Fooding	50	50	0	0
Office Operation and Services Expenses	11929	11929	0	0
2.01 Water and Electricity	1200	1200	0	0
2.02 Communication	330	330	0	0
2.03 General Office Expenses	442	442	0	0
2.05 Repair and Maintenance	1550	1550	0	0
2.06 Fuel and Oil	250	250	0	0
2.07 Consultancy and Other Services fee	7007	7007	0	0
2.08 Miscellaneous	1150	1150	0	0
Service and Production Expenses	350	350	0	0
4.05 Program Travelling Expenses	350	350	0	0
63-4-168 Capital Expenditure	21522	21522	0	0
Capital Formation	21522	21522	0	0
6.01 Furniture and Fixtures	147	147	0	0
6.06 Capital Formation	21375	21375	0	0

Total Budget GoN Foreign Grant Foreign Loan

Central Cultural Heritage Protection Laboratory		5484	5484	0	0
63-3-170	Recurrent Expenditure	4533	4533	0	0
	Consumption Expenses	3755	3755	0	0
1.01	Salary	3448	3448	0	0
1.02	Allowances	274	274	0	0
1.03	Transfer Travelling Allowance	25	25	0	0
1.04	Clothing	8	8	0	0
	Office Operation and Services Expenses	693	693	0	0
2.01	Water and Electricity	68	68	0	0
2.02	Communication	53	53	0	0
2.03	General Office Expenses	127	127	0	0
2.05	Repair and Maintenance	55	55	0	0
2.06	Fuel and Oil	55	55	0	0
2.07	Consultancy and Other Services fee	323	323	0	0
2.08	Miscellaneous	12	12	0	0
	Service and Production Expenses	85	85	0	0
4.03	Books and Materials	10	10	0	0
4.05	Program Travelling Expenses	75	75	0	0
63-4-170	Capital Expenditure	951	951	0	0
	Capital Formation	951	951	0	0
6.01	Furniture and Fixtures	25	25	0	0
6.03	Machinery and Equipment	71	71	0	0
6.06	Capital Formation	855	855	0	0
Nepal Copyright Registrar's Office		9434	9434	0	0
63-3-171	Recurrent Expenditure	9208	9208	0	0
	Consumption Expenses	1810	1810	0	0
1.01	Salary	1621	1621	0	0
1.02	Allowances	169	169	0	0
1.03	Transfer Travelling Allowance	20	20	0	0
	Office Operation and Services Expenses	1593	1593	0	0
2.01	Water and Electricity	65	65	0	0
2.02	Communication	130	130	0	0
2.03	General Office Expenses	239	239	0	0
2.04	Rent	410	410	0	0
2.05	Repair and Maintenance	150	150	0	0
2.06	Fuel and Oil	130	130	0	0
2.07	Consultancy and Other Services fee	404	404	0	0
2.08	Miscellaneous	65	65	0	0
	Grants and Subsidies (Current Transfer)	746	746	0	0
3.03	Non profit Institutions - Unconditional Grant	60	60	0	0
3.05	Non profit Institutions - Conditional Grant	686	686	0	0
	Service and Production Expenses	5059	5059	0	0
4.03	Books and Materials	50	50	0	0
4.04	Program supplies and expenses	4409	4409	0	0
4.05	Program Travelling Expenses	600	600	0	0
63-4-171	Capital Expenditure	226	226	0	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation		226	226	0	0
6.01	Furniture and Fixtures	98	98	0	0
6.03	Machinery and Equipment	128	128	0	0
Archeology Protection		28178	28178	0	0
63-3-560	Recurrent Expenditure	5808	5808	0	0
Consumption Expenses		150	150	0	0
1.02	Allowances	50	50	0	0
1.08	Staff Training	100	100	0	0
Office Operation and Services Expenses		3582	3582	0	0
2.02	Communication	100	100	0	0
2.03	General Office Expenses	1166	1166	0	0
2.05	Repair and Maintenance	200	200	0	0
2.06	Fuel and Oil	235	235	0	0
2.07	Consultancy and Other Services fee	1781	1781	0	0
2.08	Miscellaneous	100	100	0	0
Service and Production Expenses		2076	2076	0	0
4.04	Program supplies and expenses	776	776	0	0
4.05	Program Travelling Expenses	1300	1300	0	0
63-4-560	Capital Expenditure	22370	22370	0	0
Capital Formation		15020	15020	0	0
6.01	Furniture and Fixtures	294	294	0	0
6.02	Vehicles	665	665	0	0
6.03	Machinery and Equipment	523	523	0	0
6.04	Building Construction	3515	3515	0	0
6.06	Capital Formation	10023	10023	0	0
Capital Grants		7350	7350	0	0
8.06	Local Government - Conditional Grant	7350	7350	0	0
World Heritage Protection Project		16582	16582	0	0
63-3-567	Recurrent Expenditure	3991	3991	0	0
Consumption Expenses		230	230	0	0
1.02	Allowances	80	80	0	0
1.08	Staff Training	150	150	0	0
Office Operation and Services Expenses		2665	2665	0	0
2.02	Communication	70	70	0	0
2.03	General Office Expenses	637	637	0	0
2.05	Repair and Maintenance	35	35	0	0
2.06	Fuel and Oil	80	80	0	0
2.07	Consultancy and Other Services fee	1683	1683	0	0
2.08	Miscellaneous	160	160	0	0
Service and Production Expenses		1096	1096	0	0
4.04	Program supplies and expenses	446	446	0	0
4.05	Program Travelling Expenses	650	650	0	0
63-4-567	Capital Expenditure	12591	12591	0	0

Total Budget GoN Foreign Grant Foreign Loan

Capital Formation		12101	12101	0	0
6.01	Furniture and Fixtures	98	98	0	0
6.03	Machinery and Equipment	33	33	0	0
6.06	Capital Formation	11970	11970	0	0
Capital Grants		490	490	0	0
8.06	Local Government - Conditional Grant	490	490	0	0
Culture Promotion Program		72500	72500	0	0
63-3-590	Recurrent Expenditure	37314	37314	0	0
Office Operation and Services Expenses		373	373	0	0
2.03	General Office Expenses	323	323	0	0
2.08	Miscellaneous	50	50	0	0
Grants and Subsidies (Current Transfer)		17292	17292	0	0
3.03	Non profit Institutions - Unconditional Grant	12000	12000	0	0
3.05	Non profit Institutions - Conditional Grant	5292	5292	0	0
Service and Production Expenses		19649	19649	0	0
4.04	Program supplies and expenses	15649	15649	0	0
4.05	Program Travelling Expenses	4000	4000	0	0
63-4-590	Capital Expenditure	35186	35186	0	0
Capital Grants		35186	35186	0	0
8.03	Non Profit Institution - Unconditional Grant	10000	10000	0	0
8.05	Non Profit Institution - Conditional Grant	25186	25186	0	0
Greater Janakpur Development Council		22800	22800	0	0
63-3-610	Recurrent Expenditure	7400	7400	0	0
Grants and Subsidies (Current Transfer)		7400	7400	0	0
3.03	Non profit Institutions - Unconditional Grant	7400	7400	0	0
63-4-610	Capital Expenditure	15400	15400	0	0
Capital Grants		15400	15400	0	0
8.03	Non Profit Institution - Unconditional Grant	15400	15400	0	0
Pashupati Area Development Fund		137500	137500	0	0
63-4-685	Capital Expenditure	137500	137500	0	0
Capital Grants		137500	137500	0	0
8.03	Non Profit Institution - Unconditional Grant	137500	137500	0	0
Lumbini Development Fund		116744	116744	0	0
63-3-686	Recurrent Expenditure	38674	38674	0	0
Grants and Subsidies (Current Transfer)		38674	38674	0	0
3.03	Non profit Institutions - Unconditional Grant	38674	38674	0	0
63-4-686	Capital Expenditure	78070	78070	0	0
Capital Grants		78070	78070	0	0
8.03	Non Profit Institution - Unconditional Grant	78070	78070	0	0
Cultural Corporation		14796	14796	0	0
63-3-687	Recurrent Expenditure	14796	14796	0	0
Grants and Subsidies (Current Transfer)		14796	14796	0	0
3.01	Operating Subsidy - Public Enterprise	14796	14796	0	0

Total Budget GoN Foreign Grant Foreign Loan

Nepal Academy		62847	62847	0	0
63-3-688	Recurrent Expenditure	60647	60647	0	0
	Grants and Subsidies (Current Transfer)	60647	60647	0	0
3.03	Non profit Institutions - Unconditional Grant	60647	60647	0	0
63-4-688	Capital Expenditure	2200	2200	0	0
	Capital Grants	2200	2200	0	0
8.03	Non Profit Institution - Unconditional Grant	2200	2200	0	0
Nepal Fine Arts Academy		25000	25000	0	0
63-3-689	Recurrent Expenditure	15000	15000	0	0
	Grants and Subsidies (Current Transfer)	15000	15000	0	0
3.03	Non profit Institutions - Unconditional Grant	15000	15000	0	0
63-4-689	Capital Expenditure	10000	10000	0	0
	Capital Grants	10000	10000	0	0
8.03	Non Profit Institution - Unconditional Grant	10000	10000	0	0
Nepal Music & Drama Academy		25000	25000	0	0
63-3-690	Recurrent Expenditure	15000	15000	0	0
	Grants and Subsidies (Current Transfer)	15000	15000	0	0
3.03	Non profit Institutions - Unconditional Grant	15000	15000	0	0
63-4-690	Capital Expenditure	10000	10000	0	0
	Capital Grants	10000	10000	0	0
8.03	Non Profit Institution - Unconditional Grant	10000	10000	0	0
Ichchhuk Cultural Academy		3216	3216	0	0
63-3-700	Recurrent Expenditure	716	716	0	0
	Grants and Subsidies (Current Transfer)	716	716	0	0
3.03	Non profit Institutions - Unconditional Grant	716	716	0	0
63-4-700	Capital Expenditure	2500	2500	0	0
	Capital Grants	2500	2500	0	0
8.03	Non Profit Institution - Unconditional Grant	2500	2500	0	0
65	Ministry of Education	57827542	44821202	12484411	521929
Ministry of Education		273939	273939	0	0
65-3-110	Recurrent Expenditure	208189	208189	0	0
	Consumption Expenses	36386	36386	0	0
1.01	Salary	33883	33883	0	0
1.02	Allowances	2130	2130	0	0
1.03	Transfer Travelling Allowance	300	300	0	0
1.04	Clothing	73	73	0	0
	Office Operation and Services Expenses	13263	13263	0	0
2.01	Water and Electricity	900	900	0	0
2.02	Communication	1500	1500	0	0
2.03	General Office Expenses	3303	3303	0	0
2.04	Rent	1800	1800	0	0
2.05	Repair and Maintenance	1750	1750	0	0
2.06	Fuel and Oil	1610	1610	0	0
2.07	Consultancy and Other Services fee	1900	1900	0	0
2.08	Miscellaneous	500	500	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Grants and Subsidies (Current Transfer)	69840	69840	0	0
3.05 Non profit Institutions - Conditional Grant	16178	16178	0	0
3.07 Scholarship	53662	53662	0	0
Service and Production Expenses	13700	13700	0	0
4.04 Program supplies and expenses	13000	13000	0	0
4.05 Program Travelling Expenses	200	200	0	0
4.06 Operation and Maintenance of Public Property	500	500	0	0
Contingency Expenses	75000	75000	0	0
9.01 Contingencies - Current	75000	75000	0	0
65-4-110 Capital Expenditure	65750	65750	0	0
Capital Formation	51750	51750	0	0
6.02 Vehicles	150	150	0	0
6.03 Machinery and Equipment	1600	1600	0	0
6.04 Building Construction	50000	50000	0	0
Capital Grants	14000	14000	0	0
8.05 Non Profit Institution - Conditional Grant	14000	14000	0	0
Department of Education	29580	29580	0	0
65-3-115 Recurrent Expenditure	29580	29580	0	0
Consumption Expenses	19814	19814	0	0
1.01 Salary	18184	18184	0	0
1.02 Allowances	1200	1200	0	0
1.03 Transfer Travelling Allowance	395	395	0	0
1.04 Clothing	35	35	0	0
Office Operation and Services Expenses	8916	8916	0	0
2.01 Water and Electricity	1050	1050	0	0
2.02 Communication	900	900	0	0
2.03 General Office Expenses	2066	2066	0	0
2.05 Repair and Maintenance	1500	1500	0	0
2.06 Fuel and Oil	2040	2040	0	0
2.07 Consultancy and Other Services fee	1140	1140	0	0
2.08 Miscellaneous	220	220	0	0
Service and Production Expenses	850	850	0	0
4.03 Books and Materials	50	50	0	0
4.05 Program Travelling Expenses	800	800	0	0
Regional Education Directorates	43585	43585	0	0
65-3-120 Recurrent Expenditure	43585	43585	0	0
Consumption Expenses	30755	30755	0	0
1.01 Salary	27214	27214	0	0
1.02 Allowances	3207	3207	0	0
1.03 Transfer Travelling Allowance	259	259	0	0
1.04 Clothing	75	75	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	3161	3161	0	0
2.01 Water and Electricity	522	522	0	0
2.02 Communication	500	500	0	0
2.03 General Office Expenses	1049	1049	0	0
2.04 Rent	100	100	0	0
2.05 Repair and Maintenance	400	400	0	0
2.06 Fuel and Oil	510	510	0	0
2.08 Miscellaneous	80	80	0	0
Service and Production Expenses	9669	9669	0	0
4.04 Program supplies and expenses	8519	8519	0	0
4.05 Program Travelling Expenses	1150	1150	0	0
District Education Offices	423227	423227	0	0
65-3-121 Recurrent Expenditure	423227	423227	0	0
Consumption Expenses	385007	385007	0	0
1.01 Salary	330810	330810	0	0
1.02 Allowances	50767	50767	0	0
1.03 Transfer Travelling Allowance	2750	2750	0	0
1.04 Clothing	630	630	0	0
1.05 Fooding	50	50	0	0
Office Operation and Services Expenses	32720	32720	0	0
2.01 Water and Electricity	3850	3850	0	0
2.02 Communication	4500	4500	0	0
2.03 General Office Expenses	7027	7027	0	0
2.04 Rent	6000	6000	0	0
2.05 Repair and Maintenance	3800	3800	0	0
2.06 Fuel and Oil	4380	4380	0	0
2.07 Consultancy and Other Services fee	2375	2375	0	0
2.08 Miscellaneous	788	788	0	0
Service and Production Expenses	5500	5500	0	0
4.05 Program Travelling Expenses	5500	5500	0	0
Office of the Examination Controller	268181	268181	0	0
65-3-130 Recurrent Expenditure	262981	262981	0	0
Consumption Expenses	13109	13109	0	0
1.01 Salary	11157	11157	0	0
1.02 Allowances	1882	1882	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
1.04 Clothing	20	20	0	0
Office Operation and Services Expenses	10522	10522	0	0
2.01 Water and Electricity	450	450	0	0
2.02 Communication	384	384	0	0
2.03 General Office Expenses	7261	7261	0	0
2.05 Repair and Maintenance	440	440	0	0
2.06 Fuel and Oil	984	984	0	0
2.07 Consultancy and Other Services fee	787	787	0	0
2.08 Miscellaneous	216	216	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	219350	219350	0	0
4.04 Program supplies and expenses	218735	218735	0	0
4.05 Program Travelling Expenses	615	615	0	0
Contingency Expenses	20000	20000	0	0
9.01 Contingencies - Current	20000	20000	0	0
65-4-130 Capital Expenditure	5200	5200	0	0
Capital Formation	5200	5200	0	0
6.01 Furniture and Fixtures	5000	5000	0	0
6.03 Machinery and Equipment	200	200	0	0
Education for All - Primary Education	17360589	17360589	0	0
65-3-140 Recurrent Expenditure	17360589	17360589	0	0
Grants and Subsidies (Current Transfer)	16960589	16960589	0	0
3.03 Non profit Institutions - Unconditional Grant	13782195	13782195	0	0
3.05 Non profit Institutions - Conditional Grant	3178394	3178394	0	0
Contingency Expenses	400000	400000	0	0
9.01 Contingencies - Current	400000	400000	0	0
Various Secondary & Lower Secondary Schools	8980604	8980604	0	0
65-3-150 Recurrent Expenditure	8980604	8980604	0	0
Grants and Subsidies (Current Transfer)	8830604	8830604	0	0
3.03 Non profit Institutions - Unconditional Grant	6003262	6003262	0	0
3.05 Non profit Institutions - Conditional Grant	2827342	2827342	0	0
Contingency Expenses	150000	150000	0	0
9.01 Contingencies - Current	150000	150000	0	0
Curriculum Development Centre	19506	19506	0	0
65-3-160 Recurrent Expenditure	19006	19006	0	0
Consumption Expenses	13356	13356	0	0
1.01 Salary	12370	12370	0	0
1.02 Allowances	893	893	0	0
1.03 Transfer Travelling Allowance	70	70	0	0
1.04 Clothing	23	23	0	0
Office Operation and Services Expenses	2520	2520	0	0
2.01 Water and Electricity	722	722	0	0
2.02 Communication	275	275	0	0
2.03 General Office Expenses	338	338	0	0
2.05 Repair and Maintenance	350	350	0	0
2.06 Fuel and Oil	340	340	0	0
2.07 Consultancy and Other Services fee	380	380	0	0
2.08 Miscellaneous	115	115	0	0
Service and Production Expenses	3130	3130	0	0
4.03 Books and Materials	120	120	0	0
4.04 Program supplies and expenses	2910	2910	0	0
4.05 Program Travelling Expenses	100	100	0	0
65-4-160 Capital Expenditure	500	500	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	500	500	0	0
6.01 Furniture and Fixtures	50	50	0	0
6.02 Vehicles	150	150	0	0
6.03 Machinery and Equipment	300	300	0	0
University Grant Commission	4661890	4661890	0	0
65-3-164 Recurrent Expenditure	3826890	3826890	0	0
Grants and Subsidies (Current Transfer)	3708900	3708900	0	0
3.03 Non profit Institutions - Unconditional Grant	3118900	3118900	0	0
3.05 Non profit Institutions - Conditional Grant	590000	590000	0	0
Contingency Expenses	117990	117990	0	0
9.01 Contingencies - Current	117990	117990	0	0
65-4-164 Capital Expenditure	835000	835000	0	0
Capital Grants	435000	435000	0	0
8.03 Non Profit Institution - Unconditional Grant	190000	190000	0	0
8.05 Non Profit Institution - Conditional Grant	245000	245000	0	0
Contingency Expenses	400000	400000	0	0
9.02 Contingencies - Development	400000	400000	0	0
Teacher Service Commission	82154	82154	0	0
65-3-165 Recurrent Expenditure	74604	74604	0	0
Consumption Expenses	5453	5453	0	0
1.01 Salary	5106	5106	0	0
1.02 Allowances	317	317	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
Office Operation and Services Expenses	4122	4122	0	0
2.01 Water and Electricity	200	200	0	0
2.02 Communication	250	250	0	0
2.03 General Office Expenses	735	735	0	0
2.05 Repair and Maintenance	575	575	0	0
2.06 Fuel and Oil	781	781	0	0
2.07 Consultancy and Other Services fee	1468	1468	0	0
2.08 Miscellaneous	113	113	0	0
Service and Production Expenses	65029	65029	0	0
4.04 Program supplies and expenses	64829	64829	0	0
4.05 Program Travelling Expenses	200	200	0	0
65-4-165 Capital Expenditure	7550	7550	0	0
Capital Formation	7550	7550	0	0
6.01 Furniture and Fixtures	150	150	0	0
6.02 Vehicles	2000	2000	0	0
6.03 Machinery and Equipment	400	400	0	0
6.05 Civil Construction	5000	5000	0	0
Non formal Education Center	8480	8480	0	0
65-3-167 Recurrent Expenditure	7180	7180	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Consumption Expenses	5192	5192	0	0
1.01 Salary	4800	4800	0	0
1.02 Allowances	332	332	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
1.04 Clothing	10	10	0	0
Office Operation and Services Expenses	1988	1988	0	0
2.01 Water and Electricity	250	250	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	480	480	0	0
2.05 Repair and Maintenance	280	280	0	0
2.06 Fuel and Oil	345	345	0	0
2.07 Consultancy and Other Services fee	233	233	0	0
2.08 Miscellaneous	100	100	0	0
65-4-167 Capital Expenditure	1300	1300	0	0
Capital Formation	1300	1300	0	0
6.02 Vehicles	150	150	0	0
6.04 Building Construction	1000	1000	0	0
6.05 Civil Construction	150	150	0	0
School Teacher's Records Office	733915	733915	0	0
65-3-169 Recurrent Expenditure	732360	732360	0	0
Consumption Expenses	728662	728662	0	0
1.01 Salary	4998	4998	0	0
1.02 Allowances	446	446	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
1.06 Employee Medical Expense	401724	401724	0	0
1.07 Retirement Benefit	321354	321354	0	0
1.08 Staff Training	40	40	0	0
Office Operation and Services Expenses	1907	1907	0	0
2.01 Water and Electricity	140	140	0	0
2.02 Communication	112	112	0	0
2.03 General Office Expenses	520	520	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	365	365	0	0
2.07 Consultancy and Other Services fee	570	570	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	1791	1791	0	0
4.04 Program supplies and expenses	1591	1591	0	0
4.05 Program Travelling Expenses	200	200	0	0
65-4-169 Capital Expenditure	1555	1555	0	0
Capital Formation	1555	1555	0	0
6.01 Furniture and Fixtures	55	55	0	0
6.03 Machinery and Equipment	500	500	0	0
6.05 Civil Construction	1000	1000	0	0

Special Education Council	65450	65450	0	0
65-3-170 Recurrent Expenditure	65450	65450	0	0
Grants and Subsidies (Current Transfer)	55000	55000	0	0
3.05 Non profit Institutions - Conditional Grant	55000	55000	0	0
Contingency Expenses	10450	10450	0	0
9.01 Contingencies - Current	10450	10450	0	0
National Center for Educational Development	85252	85252	0	0
65-3-171 Recurrent Expenditure	84552	84552	0	0
Consumption Expenses	67154	67154	0	0
1.01 Salary	60390	60390	0	0
1.02 Allowances	6164	6164	0	0
1.03 Transfer Travelling Allowance	370	370	0	0
1.04 Clothing	230	230	0	0
Office Operation and Services Expenses	15048	15048	0	0
2.01 Water and Electricity	4000	4000	0	0
2.02 Communication	1450	1450	0	0
2.03 General Office Expenses	3038	3038	0	0
2.05 Repair and Maintenance	1750	1750	0	0
2.06 Fuel and Oil	1926	1926	0	0
2.07 Consultancy and Other Services fee	2684	2684	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	2350	2350	0	0
4.04 Program supplies and expenses	1300	1300	0	0
4.05 Program Travelling Expenses	1050	1050	0	0
65-4-171 Capital Expenditure	700	700	0	0
Capital Formation	700	700	0	0
6.03 Machinery and Equipment	500	500	0	0
6.05 Civil Construction	200	200	0	0
Libraries-3 -Dilli Raman, Keshar, National	14651	14651	0	0
65-3-172 Recurrent Expenditure	13921	13921	0	0
Consumption Expenses	7770	7770	0	0
1.01 Salary	7224	7224	0	0
1.02 Allowances	518	518	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
1.04 Clothing	8	8	0	0
Office Operation and Services Expenses	2948	2948	0	0
2.01 Water and Electricity	230	230	0	0
2.02 Communication	160	160	0	0
2.03 General Office Expenses	980	980	0	0
2.05 Repair and Maintenance	350	350	0	0
2.06 Fuel and Oil	260	260	0	0
2.07 Consultancy and Other Services fee	868	868	0	0
2.08 Miscellaneous	100	100	0	0
Grants and Subsidies (Current Transfer)	1700	1700	0	0
3.03 Non profit Institutions - Unconditional Grant	1700	1700	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	1503	1503	0	0
4.03 Books and Materials	1200	1200	0	0
4.04 Program supplies and expenses	243	243	0	0
4.05 Program Travelling Expenses	60	60	0	0
65-4-172 Capital Expenditure	730	730	0	0
Capital Formation	450	450	0	0
6.01 Furniture and Fixtures	250	250	0	0
6.03 Machinery and Equipment	200	200	0	0
Capital Grants	280	280	0	0
8.05 Non Profit Institution - Conditional Grant	280	280	0	0
Teacher Pension Facilities	1824000	1824000	0	0
65-3-176 Recurrent Expenditure	1824000	1824000	0	0
Consumption Expenses	1824000	1824000	0	0
1.07 Retirement Benifit	1824000	1824000	0	0
Monitoring and Evaluation Program	10250	10250	0	0
65-3-210 Recurrent Expenditure	10250	10250	0	0
Office Operation and Services Expenses	475	475	0	0
2.07 Consultancy and Other Services fee	475	475	0	0
Service and Production Expenses	9775	9775	0	0
4.04 Program supplies and expenses	7275	7275	0	0
4.05 Program Travelling Expenses	2500	2500	0	0
Second Higher Education Project	1145128	32400	1112728	0
65-3-411 Recurrent Expenditure	1132928	32400	1100528	0
Office Operation and Services Expenses	11400	0	11400	0
2.07 Consultancy and Other Services fee	11400	0	11400	0
Grants and Subsidies (Current Transfer)	1101790	32400	1069390	0
3.03 Non profit Institutions - Unconditional Grant	740000	3000	737000	0
3.05 Non profit Institutions - Conditional Grant	324290	29400	294890	0
3.07 Scholarship	37500	0	37500	0
Service and Production Expenses	19738	0	19738	0
4.04 Program supplies and expenses	16238	0	16238	0
4.05 Program Travelling Expenses	3500	0	3500	0
65-4-411 Capital Expenditure	12200	0	12200	0
Capital Formation	2200	0	2200	0
6.03 Machinery and Equipment	2200	0	2200	0
Capital Grants	10000	0	10000	0
8.03 Non Profit Institution - Unconditional Grant	10000	0	10000	0
Education for All - Child Development Program	157785	0	157785	0
65-3-416 Recurrent Expenditure	157785	0	157785	0
Service and Production Expenses	157785	0	157785	0
4.04 Program supplies and expenses	153785	0	153785	0
4.05 Program Travelling Expenses	4000	0	4000	0

Total Budget GoN Foreign Grant Foreign Loan

Community School Capacity Development Program		174600	0	174600	0
65-3-426	Recurrent Expenditure	174600	0	174600	0
	Service and Production Expenses	174600	0	174600	0
4.04	Program supplies and expenses	174600	0	174600	0
Conflict - Victims Family Education Program-conducted by Martyr's Academy		49500	49500	0	0
65-3-427	Recurrent Expenditure	24500	24500	0	0
	Grants and Subsidies (Current Transfer)	24500	24500	0	0
3.05	Non profit Institutions - Conditional Grant	24500	24500	0	0
65-4-427	Capital Expenditure	25000	25000	0	0
	Capital Grants	25000	25000	0	0
8.05	Non Profit Institution - Conditional Grant	25000	25000	0	0
School Sector Reform Program -SSR		570940	170282	400658	0
65-3-428	Recurrent Expenditure	432915	129912	303003	0
	Consumption Expenses	19107	7199	11908	0
1.01	Salary	19107	7199	11908	0
	Office Operation and Services Expenses	14891	6036	8855	0
2.07	Consultancy and Other Services fee	14891	6036	8855	0
	Grants and Subsidies (Current Transfer)	45000	13162	31838	0
3.07	Scholarship	45000	13162	31838	0
	Service and Production Expenses	353917	103515	250402	0
4.04	Program supplies and expenses	332430	97231	235199	0
4.05	Program Travelling Expenses	20487	5992	14495	0
4.06	Operation and Maintenance of Public Property	1000	292	708	0
65-4-428	Capital Expenditure	138025	40370	97655	0
	Capital Formation	88025	25746	62279	0
6.01	Furniture and Fixtures	61825	18083	43742	0
6.02	Vehicles	25000	7312	17688	0
6.03	Machinery and Equipment	1200	351	849	0
	Capital Grants	50000	14624	35376	0
8.05	Non Profit Institution - Conditional Grant	50000	14624	35376	0
Higher Secondary Education		841743	841743	0	0
65-3-440	Recurrent Expenditure	841743	841743	0	0
	Grants and Subsidies (Current Transfer)	441743	441743	0	0
3.03	Non profit Institutions - Unconditional Grant	12000	12000	0	0
3.05	Non profit Institutions - Conditional Grant	429743	429743	0	0
	Contingency Expenses	400000	400000	0	0
9.01	Contingencies - Current	400000	400000	0	0
Council for Technical Ed. & Vocational Training -including Special Program		720623	704018	16605	0
65-3-450	Recurrent Expenditure	458773	445418	13355	0
	Grants and Subsidies (Current Transfer)	458773	445418	13355	0
3.03	Non profit Institutions - Unconditional Grant	313286	299931	13355	0
3.05	Non profit Institutions - Conditional Grant	145487	145487	0	0
65-4-450	Capital Expenditure	261850	258600	3250	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Capital Grants	166850	163600	3250	0
8.05 Non Profit Institution - Conditional Grant	166850	163600	3250	0
Contingency Expenses	95000	95000	0	0
9.02 Contingencies - Development	95000	95000	0	0

Skills for Employment Program	631982	110053	0	521929
65-3-455 Recurrent Expenditure	615682	104468	0	511214
Consumption Expenses	1200	622	0	578
1.02 Allowances	1200	622	0	578
Office Operation and Services Expenses	2815	1435	0	1380
2.01 Water and Electricity	210	107	0	103
2.02 Communication	340	173	0	167
2.03 General Office Expenses	540	275	0	265
2.04 Rent	700	357	0	343
2.05 Repair and Maintenance	225	115	0	110
2.06 Fuel and Oil	255	130	0	125
2.07 Consultancy and Other Services fee	200	102	0	98
2.08 Miscellaneous	345	176	0	169
Grants and Subsidies (Current Transfer)	378728	65790	0	312938
3.03 Non profit Institutions - Unconditional Grant	12453	6351	0	6102
3.05 Non profit Institutions - Conditional Grant	366275	59439	0	306836
Service and Production Expenses	232939	36621	0	196318
4.04 Program supplies and expenses	231599	35938	0	195661
4.05 Program Travelling Expenses	1340	683	0	657
65-4-455 Capital Expenditure	16300	5585	0	10715
Capital Formation	7500	3825	0	3675
6.04 Building Construction	4500	2295	0	2205
6.06 Capital Formation	3000	1530	0	1470
Capital Grants	8800	1760	0	7040
8.05 Non Profit Institution - Conditional Grant	8800	1760	0	7040
Manmohan Memorial Poly Technique	9320	9320	0	0
65-3-471 Recurrent Expenditure	8820	8820	0	0
Grants and Subsidies (Current Transfer)	8820	8820	0	0
3.05 Non profit Institutions - Conditional Grant	8820	8820	0	0
65-4-471 Capital Expenditure	500	500	0	0
Capital Grants	500	500	0	0
8.05 Non Profit Institution - Conditional Grant	500	500	0	0
Non-formal Education & National Literacy Campaign	680860	680860	0	0
65-3-600 Recurrent Expenditure	680860	680860	0	0
Grants and Subsidies (Current Transfer)	176400	176400	0	0
3.05 Non profit Institutions - Conditional Grant	176400	176400	0	0
Service and Production Expenses	504460	504460	0	0
4.04 Program supplies and expenses	502460	502460	0	0
4.05 Program Travelling Expenses	2000	2000	0	0

Total Budget GoN Foreign Grant Foreign Loan

Food for Education Program - Primary School Nutritius Food		778549	183337	595212	0
65-3-620	Recurrent Expenditure	777749	182637	595112	0
	Consumption Expenses	39200	26033	13167	0
1.01	Salary	26969	13802	13167	0
1.02	Allowances	8462	8462	0	0
1.03	Transfer Travelling Allowance	661	661	0	0
1.04	Clothing	108	108	0	0
1.08	Staff Training	3000	3000	0	0
	Office Operation and Services Expenses	190873	147706	43167	0
2.01	Water and Electricity	892	892	0	0
2.02	Communication	802	535	267	0
2.03	General Office Expenses	116199	76999	39200	0
2.04	Rent	7660	5660	2000	0
2.05	Repair and Maintanace	1600	1000	600	0
2.06	Fuel and Oil	3500	2400	1100	0
2.07	Consultancy and Other Services fee	220	220	0	0
2.08	Miscellaneous	60000	60000	0	0
	Grants and Subsidies (Current Transfer)	536578	0	536578	0
3.05	Non profit Institutions - Conditional Grant	536578	0	536578	0
	Service and Production Expenses	11098	8898	2200	0
4.04	Program supplies and expenses	2328	2328	0	0
4.05	Program Travelling Expenses	8770	6570	2200	0
65-4-620	Capital Expenditure	800	700	100	0
	Capital Formation	800	700	100	0
6.01	Furniture and Fixtures	300	300	0	0
6.06	Capital Formation	500	400	100	0
Population Education		3521	77	3444	0
65-3-630	Recurrent Expenditure	3521	77	3444	0
	Service and Production Expenses	3521	77	3444	0
4.04	Program supplies and expenses	3521	77	3444	0
National Commission For UNESCO		19203	19203	0	0
65-3-650	Recurrent Expenditure	19203	19203	0	0
	Grants and Subsidies (Current Transfer)	3750	3750	0	0
3.03	Non profit Institutions - Unconditional Grant	3750	3750	0	0
	Service and Production Expenses	5453	5453	0	0
4.04	Program supplies and expenses	2643	2643	0	0
4.05	Program Travelling Expenses	2810	2810	0	0
	Contingency Expenses	10000	10000	0	0
9.01	Contingencies - Current	10000	10000	0	0
School Sector Reform Program - SSR		17158535	7135156	10023379	0
65-3-815	Recurrent Expenditure	12599970	4556951	8043019	0
	Consumption Expenses	276826	80972	195854	0
1.01	Salary	223675	65425	158250	0
1.02	Allowances	53151	15547	37604	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
	Grants and Subsidies (Current Transfer)	10042413	2986043	7056370	0
	3.05 Non profit Institutions - Conditional Grant	8585458	2556346	6029112	0
	3.07 Scholarship	1456955	429697	1027258	0
	Service and Production Expenses	1117731	326936	790795	0
	4.04 Program supplies and expenses	1112433	325386	787047	0
	4.05 Program Travelling Expenses	5298	1550	3748	0
	Contingency Expenses	1163000	1163000	0	0
	9.01 Contingencies - Current	1163000	1163000	0	0
	65-4-815 Capital Expenditure	4558565	2578205	1980360	0
	Capital Formation	42315	12377	29938	0
	6.01 Furniture and Fixtures	7440	2176	5264	0
	6.04 Building Construction	34875	10201	24674	0
	Capital Grants	4516250	2565828	1950422	0
	8.05 Non Profit Institution - Conditional Grant	4516250	2565828	1950422	0
66	Ministry of General Administration	516188	516188	0	0
	Ministry of General Administration	179344	179344	0	0
	66-3-110 Recurrent Expenditure	135130	135130	0	0
	Consumption Expenses	20812	20812	0	0
	1.01 Salary	18470	18470	0	0
	1.02 Allowances	2197	2197	0	0
	1.03 Transfer Travelling Allowance	100	100	0	0
	1.04 Clothing	45	45	0	0
	Office Operation and Services Expenses	10723	10723	0	0
	2.01 Water and Electricity	1045	1045	0	0
	2.02 Communication	495	495	0	0
	2.03 General Office Expenses	3396	3396	0	0
	2.05 Repair and Maintenance	750	750	0	0
	2.06 Fuel and Oil	1600	1600	0	0
	2.07 Consultancy and Other Services fee	2617	2617	0	0
	2.08 Miscellaneous	820	820	0	0
	Grants and Subsidies (Current Transfer)	64550	64550	0	0
	3.03 Non profit Institutions - Unconditional Grant	3050	3050	0	0
	3.07 Scholarship	61500	61500	0	0
	Service and Production Expenses	29972	29972	0	0
	4.03 Books and Materials	200	200	0	0
	4.04 Program supplies and expenses	28712	28712	0	0
	4.05 Program Travelling Expenses	1060	1060	0	0
	Contingency Expenses	9073	9073	0	0
	9.01 Contingencies - Current	9073	9073	0	0
	66-4-110 Capital Expenditure	44214	44214	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	44214	44214	0	0
6.01 Furniture and Fixtures	490	490	0	0
6.02 Vehicles	4750	4750	0	0
6.03 Machinery and Equipment	499	499	0	0
6.04 Building Construction	38000	38000	0	0
6.06 Capital Formation	475	475	0	0
Nepal Administrative Staff College	70300	70300	0	0
66-3-120 Recurrent Expenditure	55600	55600	0	0
Grants and Subsidies (Current Transfer)	55600	55600	0	0
3.03 Non profit Institutions - Unconditional Grant	55600	55600	0	0
66-4-120 Capital Expenditure	14700	14700	0	0
Capital Grants	14700	14700	0	0
8.05 Non Profit Institution - Conditional Grant	14700	14700	0	0
Personnel Training Academy	32000	32000	0	0
66-3-121 Recurrent Expenditure	22000	22000	0	0
Grants and Subsidies (Current Transfer)	22000	22000	0	0
3.03 Non profit Institutions - Unconditional Grant	22000	22000	0	0
66-4-121 Capital Expenditure	10000	10000	0	0
Capital Grants	10000	10000	0	0
8.03 Non Profit Institution - Unconditional Grant	10000	10000	0	0
Administrative Pool	67780	67780	0	0
66-3-130 Recurrent Expenditure	67780	67780	0	0
Consumption Expenses	67184	67184	0	0
1.01 Salary	63954	63954	0	0
1.02 Allowances	2880	2880	0	0
1.03 Transfer Travelling Allowance	250	250	0	0
1.04 Clothing	100	100	0	0
Office Operation and Services Expenses	596	596	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	196	196	0	0
2.06 Fuel and Oil	300	300	0	0
Civil Service Records Office	34824	34824	0	0
66-3-140 Recurrent Expenditure	33035	33035	0	0
Consumption Expenses	15245	15245	0	0
1.01 Salary	12415	12415	0	0
1.02 Allowances	2765	2765	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
1.04 Clothing	15	15	0	0
Office Operation and Services Expenses	2635	2635	0	0
2.01 Water and Electricity	380	380	0	0
2.02 Communication	160	160	0	0
2.03 General Office Expenses	1176	1176	0	0
2.05 Repair and Maintenance	400	400	0	0
2.06 Fuel and Oil	350	350	0	0
2.07 Consultancy and Other Services fee	119	119	0	0
2.08 Miscellaneous	50	50	0	0

		Total Budget	GoN	Foreign Grant	Foreign Loan
	Service and Production Expenses	4230	4230	0	0
	4.04 Program supplies and expenses	3880	3880	0	0
	4.05 Program Travelling Expenses	350	350	0	0
	Contingency Expenses	10925	10925	0	0
	9.01 Contingencies - Current	10925	10925	0	0
66-4-140	Capital Expenditure	1789	1789	0	0
	Capital Formation	1789	1789	0	0
	6.01 Furniture and Fixtures	98	98	0	0
	6.02 Vehicles	171	171	0	0
	6.03 Machinery and Equipment	570	570	0	0
	6.06 Capital Formation	475	475	0	0
	6.07 Research and Consultancy Services Fee	475	475	0	0
	Civil Service Hospital Development committee	131940	131940	0	0
66-3-220	Recurrent Expenditure	80000	80000	0	0
	Grants and Subsidies (Current Transfer)	80000	80000	0	0
	3.03 Non profit Institutions - Unconditional Grant	80000	80000	0	0
66-4-220	Capital Expenditure	51940	51940	0	0
	Capital Grants	51940	51940	0	0
	8.05 Non Profit Institution - Conditional Grant	51940	51940	0	0
67	Ministry of Information and Communications	2612672	2454979	157693	0
	Ministry of Information and Communications	99032	99032	0	0
67-3-110	Recurrent Expenditure	97984	97984	0	0
	Consumption Expenses	15364	15364	0	0
	1.01 Salary	13894	13894	0	0
	1.02 Allowances	1172	1172	0	0
	1.03 Transfer Travelling Allowance	100	100	0	0
	1.04 Clothing	48	48	0	0
	1.08 Staff Training	150	150	0	0
	Office Operation and Services Expenses	9998	9998	0	0
	2.01 Water and Electricity	1644	1644	0	0
	2.02 Communication	816	816	0	0
	2.03 General Office Expenses	1470	1470	0	0
	2.04 Rent	1080	1080	0	0
	2.05 Repair and Maintenance	1250	1250	0	0
	2.06 Fuel and Oil	1294	1294	0	0
	2.07 Consultancy and Other Services fee	1644	1644	0	0
	2.08 Miscellaneous	800	800	0	0
	Grants and Subsidies (Current Transfer)	68600	68600	0	0
	3.05 Non profit Institutions - Conditional Grant	68600	68600	0	0
	Service and Production Expenses	4022	4022	0	0
	4.03 Books and Materials	200	200	0	0
	4.04 Program supplies and expenses	2522	2522	0	0
	4.05 Program Travelling Expenses	1300	1300	0	0
67-4-110	Capital Expenditure	1048	1048	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Capital Formation	1048	1048	0	0
6.01 Furniture and Fixtures	98	98	0	0
6.03 Machinery and Equipment	950	950	0	0

Department of Printing	93407	93407	0	0
67-3-120 Recurrent Expenditure	50315	50315	0	0
Consumption Expenses	26112	26112	0	0
1.01 Salary	23760	23760	0	0
1.02 Allowances	1800	1800	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
1.04 Clothing	42	42	0	0
1.08 Staff Training	500	500	0	0
Office Operation and Services Expenses	9903	9903	0	0
2.01 Water and Electricity	570	570	0	0
2.02 Communication	220	220	0	0
2.03 General Office Expenses	2940	2940	0	0
2.05 Repair and Maintenance	1000	1000	0	0
2.06 Fuel and Oil	400	400	0	0
2.07 Consultancy and Other Services fee	4750	4750	0	0
2.08 Miscellaneous	23	23	0	0
Service and Production Expenses	50	50	0	0
4.05 Program Travelling Expenses	50	50	0	0
Contingency Expenses	14250	14250	0	0
9.01 Contingencies - Current	14250	14250	0	0
67-4-120 Capital Expenditure	43092	43092	0	0
Capital Formation	43092	43092	0	0
6.01 Furniture and Fixtures	294	294	0	0
6.02 Vehicles	48	48	0	0
6.03 Machinery and Equipment	42750	42750	0	0
Department of Information	98047	98047	0	0
67-3-130 Recurrent Expenditure	96325	96325	0	0
Consumption Expenses	8152	8152	0	0
1.01 Salary	7492	7492	0	0
1.02 Allowances	605	605	0	0
1.03 Transfer Travelling Allowance	30	30	0	0
1.04 Clothing	25	25	0	0
Office Operation and Services Expenses	4065	4065	0	0
2.01 Water and Electricity	213	213	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	2315	2315	0	0
2.05 Repair and Maintenance	160	160	0	0
2.06 Fuel and Oil	250	250	0	0
2.07 Consultancy and Other Services fee	487	487	0	0
2.08 Miscellaneous	440	440	0	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
Grants and Subsidies (Current Transfer)		80000	80000	0	0
3.05	Non profit Institutions - Conditional Grant	80000	80000	0	0
Service and Production Expenses		4108	4108	0	0
4.04	Program supplies and expenses	3308	3308	0	0
4.05	Program Travelling Expenses	800	800	0	0
67-4-130	Capital Expenditure	1722	1722	0	0
	Capital Formation	1722	1722	0	0
6.01	Furniture and Fixtures	59	59	0	0
6.02	Vehicles	143	143	0	0
6.03	Machinery and Equipment	285	285	0	0
6.05	Civil Construction	1235	1235	0	0
	Communication Centres	7543	7543	0	0
67-3-131	Recurrent Expenditure	6254	6254	0	0
	Consumption Expenses	4088	4088	0	0
1.01	Salary	3663	3663	0	0
1.02	Allowances	375	375	0	0
1.03	Transfer Travelling Allowance	25	25	0	0
1.04	Clothing	25	25	0	0
	Office Operation and Services Expenses	1860	1860	0	0
2.01	Water and Electricity	120	120	0	0
2.02	Communication	220	220	0	0
2.03	General Office Expenses	235	235	0	0
2.04	Rent	550	550	0	0
2.05	Repair and Maintenance	150	150	0	0
2.06	Fuel and Oil	70	70	0	0
2.07	Consultancy and Other Services fee	475	475	0	0
2.08	Miscellaneous	40	40	0	0
	Service and Production Expenses	306	306	0	0
4.04	Program supplies and expenses	146	146	0	0
4.05	Program Travelling Expenses	160	160	0	0
67-4-131	Capital Expenditure	1289	1289	0	0
	Capital Formation	1289	1289	0	0
6.01	Furniture and Fixtures	196	196	0	0
6.02	Vehicles	143	143	0	0
6.05	Civil Construction	950	950	0	0
	National Information Commission	19973	19973	0	0
67-3-132	Recurrent Expenditure	16296	16296	0	0
	Consumption Expenses	3335	3335	0	0
1.01	Salary	2970	2970	0	0
1.02	Allowances	365	365	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	4460	4460	0	0
2.01 Water and Electricity	242	242	0	0
2.02 Communication	320	320	0	0
2.03 General Office Expenses	485	485	0	0
2.04 Rent	904	904	0	0
2.05 Repair and Maintenance	200	200	0	0
2.06 Fuel and Oil	500	500	0	0
2.07 Consultancy and Other Services fee	1609	1609	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	4501	4501	0	0
4.04 Program supplies and expenses	3201	3201	0	0
4.05 Program Travelling Expenses	1300	1300	0	0
Contingency Expenses	4000	4000	0	0
9.01 Contingencies - Current	4000	4000	0	0
67-4-132 Capital Expenditure	3677	3677	0	0
Capital Formation	3677	3677	0	0
6.01 Furniture and Fixtures	392	392	0	0
6.02 Vehicles	3000	3000	0	0
6.03 Machinery and Equipment	285	285	0	0
National News Agency	61000	61000	0	0
67-3-140 Recurrent Expenditure	57000	57000	0	0
Grants and Subsidies (Current Transfer)	57000	57000	0	0
3.03 Non profit Institutions - Unconditional Grant	57000	57000	0	0
67-4-140 Capital Expenditure	4000	4000	0	0
Capital Grants	4000	4000	0	0
8.03 Non Profit Institution - Unconditional Grant	4000	4000	0	0
Press Council	14810	14810	0	0
67-3-155 Recurrent Expenditure	13510	13510	0	0
Grants and Subsidies (Current Transfer)	13510	13510	0	0
3.03 Non profit Institutions - Unconditional Grant	13510	13510	0	0
67-4-155 Capital Expenditure	1300	1300	0	0
Capital Grants	1300	1300	0	0
8.03 Non Profit Institution - Unconditional Grant	1300	1300	0	0
Minimum Wage Fixation Committee	7351	7351	0	0
67-3-157 Recurrent Expenditure	6968	6968	0	0
Consumption Expenses	887	887	0	0
1.01 Salary	347	347	0	0
1.02 Allowances	540	540	0	0
Office Operation and Services Expenses	1380	1380	0	0
2.02 Communication	112	112	0	0
2.03 General Office Expenses	343	343	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	475	475	0	0
2.08 Miscellaneous	200	200	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Service and Production Expenses		4701	4701	0	0
4.04	Program supplies and expenses	3201	3201	0	0
4.05	Program Travelling Expenses	1500	1500	0	0
67-4-157	Capital Expenditure	383	383	0	0
Capital Formation		383	383	0	0
6.01	Furniture and Fixtures	98	98	0	0
6.03	Machinery and Equipment	285	285	0	0
Department of Postal Service		185171	185171	0	0
67-3-160	Recurrent Expenditure	114751	114751	0	0
Consumption Expenses		21928	21928	0	0
1.01	Salary	10276	10276	0	0
1.02	Allowances	822	822	0	0
1.03	Transfer Travelling Allowance	50	50	0	0
1.04	Clothing	10680	10680	0	0
1.08	Staff Training	100	100	0	0
Office Operation and Services Expenses		84010	84010	0	0
2.01	Water and Electricity	1150	1150	0	0
2.02	Communication	3905	3905	0	0
2.03	General Office Expenses	58800	58800	0	0
2.04	Rent	1200	1200	0	0
2.05	Repair and Maintenance	800	800	0	0
2.06	Fuel and Oil	500	500	0	0
2.07	Consultancy and Other Services fee	17480	17480	0	0
2.08	Miscellaneous	175	175	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		8693	8693	0	0
4.04	Program supplies and expenses	6693	6693	0	0
4.05	Program Travelling Expenses	2000	2000	0	0
67-4-160	Capital Expenditure	70420	70420	0	0
Capital Formation		70420	70420	0	0
6.01	Furniture and Fixtures	3920	3920	0	0
6.03	Machinery and Equipment	28500	28500	0	0
6.04	Building Construction	38000	38000	0	0
District Post Offices		1459947	1459947	0	0
67-3-161	Recurrent Expenditure	1417997	1417997	0	0
Consumption Expenses		1323917	1323917	0	0
1.01	Salary	1188000	1188000	0	0
1.02	Allowances	126400	126400	0	0
1.03	Transfer Travelling Allowance	2000	2000	0	0
1.04	Clothing	7167	7167	0	0
1.08	Staff Training	350	350	0	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses		91080	91080	0	0
2.01	Water and Electricity	3200	3200	0	0
2.02	Communication	5400	5400	0	0
2.03	General Office Expenses	10780	10780	0	0
2.04	Rent	7000	7000	0	0
2.05	Repair and Maintenance	3000	3000	0	0
2.06	Fuel and Oil	4000	4000	0	0
2.07	Consultancy and Other Services fee	57000	57000	0	0
2.08	Miscellaneous	700	700	0	0
Service and Production Expenses		3000	3000	0	0
4.05	Program Travelling Expenses	3000	3000	0	0
67-4-161	Capital Expenditure	41950	41950	0	0
Capital Formation		41950	41950	0	0
6.01	Furniture and Fixtures	4900	4900	0	0
6.04	Building Construction	35150	35150	0	0
6.06	Capital Formation	1900	1900	0	0
Postal Training Centre		8453	8453	0	0
67-3-165	Recurrent Expenditure	7926	7926	0	0
Consumption Expenses		3327	3327	0	0
1.01	Salary	1923	1923	0	0
1.02	Allowances	179	179	0	0
1.03	Transfer Travelling Allowance	15	15	0	0
1.04	Clothing	10	10	0	0
1.08	Staff Training	1200	1200	0	0
Office Operation and Services Expenses		1799	1799	0	0
2.01	Water and Electricity	120	120	0	0
2.02	Communication	86	86	0	0
2.03	General Office Expenses	588	588	0	0
2.04	Rent	377	377	0	0
2.05	Repair and Maintenance	100	100	0	0
2.06	Fuel and Oil	100	100	0	0
2.07	Consultancy and Other Services fee	315	315	0	0
2.08	Miscellaneous	113	113	0	0
Service and Production Expenses		2800	2800	0	0
4.05	Program Travelling Expenses	2800	2800	0	0
67-4-165	Capital Expenditure	527	527	0	0
Capital Formation		527	527	0	0
6.01	Furniture and Fixtures	147	147	0	0
6.03	Machinery and Equipment	380	380	0	0
Central Money Order Office		6781	6781	0	0
67-3-166	Recurrent Expenditure	6107	6107	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Consumption Expenses	3095	3095	0	0
1.01 Salary	2764	2764	0	0
1.02 Allowances	216	216	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
1.04 Clothing	5	5	0	0
1.08 Staff Training	100	100	0	0
Office Operation and Services Expenses	2712	2712	0	0
2.01 Water and Electricity	58	58	0	0
2.02 Communication	112	112	0	0
2.03 General Office Expenses	1313	1313	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	145	145	0	0
2.07 Consultancy and Other Services fee	969	969	0	0
2.08 Miscellaneous	15	15	0	0
Service and Production Expenses	300	300	0	0
4.05 Program Travelling Expenses	300	300	0	0
67-4-166 Capital Expenditure	674	674	0	0
Capital Formation	674	674	0	0
6.01 Furniture and Fixtures	294	294	0	0
6.03 Machinery and Equipment	380	380	0	0
Nepal Philatelic Bureau	1977	1977	0	0
67-3-167 Recurrent Expenditure	1929	1929	0	0
Consumption Expenses	1181	1181	0	0
1.01 Salary	1029	1029	0	0
1.02 Allowances	115	115	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
1.04 Clothing	5	5	0	0
1.08 Staff Training	22	22	0	0
Office Operation and Services Expenses	748	748	0	0
2.01 Water and Electricity	17	17	0	0
2.02 Communication	35	35	0	0
2.03 General Office Expenses	541	541	0	0
2.05 Repair and Maintenance	30	30	0	0
2.06 Fuel and Oil	28	28	0	0
2.07 Consultancy and Other Services fee	86	86	0	0
2.08 Miscellaneous	11	11	0	0
67-4-167 Capital Expenditure	48	48	0	0
Capital Formation	48	48	0	0
6.03 Machinery and Equipment	48	48	0	0
Central Ticket Stores	24272	24272	0	0
67-3-168 Recurrent Expenditure	23920	23920	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Consumption Expenses	3458	3458	0	0
1.01 Salary	3089	3089	0	0
1.02 Allowances	316	316	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
1.04 Clothing	18	18	0	0
1.08 Staff Training	15	15	0	0
Office Operation and Services Expenses	562	562	0	0
2.01 Water and Electricity	104	104	0	0
2.02 Communication	66	66	0	0
2.03 General Office Expenses	137	137	0	0
2.05 Repair and Maintenance	65	65	0	0
2.06 Fuel and Oil	80	80	0	0
2.07 Consultancy and Other Services fee	95	95	0	0
2.08 Miscellaneous	15	15	0	0
Service and Production Expenses	19900	19900	0	0
4.01 Production Materials	19800	19800	0	0
4.05 Program Travelling Expenses	100	100	0	0
67-4-168 Capital Expenditure	352	352	0	0
Capital Formation	352	352	0	0
6.02 Vehicles	19	19	0	0
6.03 Machinery and Equipment	95	95	0	0
6.06 Capital Formation	238	238	0	0
Regional Postal Directorates	164252	164252	0	0
67-3-169 Recurrent Expenditure	139500	139500	0	0
Consumption Expenses	120504	120504	0	0
1.01 Salary	102804	102804	0	0
1.02 Allowances	16950	16950	0	0
1.03 Transfer Travelling Allowance	200	200	0	0
1.04 Clothing	500	500	0	0
1.08 Staff Training	50	50	0	0
Office Operation and Services Expenses	17526	17526	0	0
2.01 Water and Electricity	410	410	0	0
2.02 Communication	400	400	0	0
2.03 General Office Expenses	5880	5880	0	0
2.04 Rent	396	396	0	0
2.05 Repair and Maintenance	450	450	0	0
2.06 Fuel and Oil	440	440	0	0
2.07 Consultancy and Other Services fee	9500	9500	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	1470	1470	0	0
4.04 Program supplies and expenses	970	970	0	0
4.05 Program Travelling Expenses	500	500	0	0
67-4-169 Capital Expenditure	24752	24752	0	0

		Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation		24752	24752	0	0
6.01	Furniture and Fixtures	147	147	0	0
6.02	Vehicles	285	285	0	0
6.03	Machinery and Equipment	380	380	0	0
6.04	Building Construction	23750	23750	0	0
6.06	Capital Formation	190	190	0	0
General Post Office		107963	107963	0	0
67-3-171	Recurrent Expenditure	105107	105107	0	0
Consumption Expenses		86410	86410	0	0
1.01	Salary	78903	78903	0	0
1.02	Allowances	6900	6900	0	0
1.03	Transfer Travelling Allowance	180	180	0	0
1.04	Clothing	227	227	0	0
1.08	Staff Training	200	200	0	0
Office Operation and Services Expenses		18197	18197	0	0
2.01	Water and Electricity	1250	1250	0	0
2.02	Communication	1600	1600	0	0
2.03	General Office Expenses	3332	3332	0	0
2.04	Rent	1700	1700	0	0
2.05	Repair and Maintenance	700	700	0	0
2.06	Fuel and Oil	1100	1100	0	0
2.07	Consultancy and Other Services fee	8202	8202	0	0
2.08	Miscellaneous	313	313	0	0
Service and Production Expenses		500	500	0	0
4.05	Program Travelling Expenses	500	500	0	0
67-4-171	Capital Expenditure	2856	2856	0	0
Capital Formation		2856	2856	0	0
6.01	Furniture and Fixtures	196	196	0	0
6.02	Vehicles	285	285	0	0
6.03	Machinery and Equipment	1140	1140	0	0
6.05	Civil Construction	950	950	0	0
6.06	Capital Formation	285	285	0	0
SASEC Information Highway Project		157693	0	157693	0
67-3-201	Recurrent Expenditure	33290	0	33290	0
Consumption Expenses		1500	0	1500	0
1.02	Allowances	300	0	300	0
1.08	Staff Training	1200	0	1200	0
Office Operation and Services Expenses		31490	0	31490	0
2.03	General Office Expenses	490	0	490	0
2.04	Rent	500	0	500	0
2.05	Repair and Maintenance	150	0	150	0
2.06	Fuel and Oil	400	0	400	0
2.07	Consultancy and Other Services fee	29450	0	29450	0
2.08	Miscellaneous	500	0	500	0
Service and Production Expenses		300	0	300	0
4.05	Program Travelling Expenses	300	0	300	0

(Rs. in '000)

Total Budget GoN Foreign Grant Foreign Loan

67-4-201	Capital Expenditure	124403	0	124403	0
	Capital Formation	124403	0	124403	0
6.02	Vehicles	143	0	143	0
6.03	Machinery and Equipment	760	0	760	0
6.05	Civil Construction	114000	0	114000	0
6.07	Research and Consultancy Services Fee	9500	0	9500	0
	Radio Broadcasting Development Committee	95000	95000	0	0
67-3-470	Recurrent Expenditure	55000	55000	0	0
	Grants and Subsidies (Current Transfer)	55000	55000	0	0
3.03	Non profit Institutions - Unconditional Grant	55000	55000	0	0
67-4-470	Capital Expenditure	40000	40000	0	0
	Capital Grants	40000	40000	0	0
8.03	Non Profit Institution - Unconditional Grant	40000	40000	0	0
68	Ministry of Irrigation	8807703	6478374	1603259	726070
	Ministry of Irrigation	18172	18172	0	0
68-3-110	Recurrent Expenditure	16304	16304	0	0
	Consumption Expenses	12095	12095	0	0
1.01	Salary	10890	10890	0	0
1.02	Allowances	900	900	0	0
1.03	Transfer Travelling Allowance	100	100	0	0
1.04	Clothing	30	30	0	0
1.08	Staff Training	175	175	0	0
	Office Operation and Services Expenses	3615	3615	0	0
2.01	Water and Electricity	350	350	0	0
2.02	Communication	400	400	0	0
2.03	General Office Expenses	735	735	0	0
2.05	Repair and Maintenance	500	500	0	0
2.06	Fuel and Oil	600	600	0	0
2.07	Consultancy and Other Services fee	570	570	0	0
2.08	Miscellaneous	460	460	0	0
	Service and Production Expenses	594	594	0	0
4.04	Program supplies and expenses	194	194	0	0
4.05	Program Travelling Expenses	400	400	0	0
68-4-110	Capital Expenditure	1868	1868	0	0
	Capital Formation	1868	1868	0	0
6.01	Furniture and Fixtures	490	490	0	0
6.03	Machinery and Equipment	618	618	0	0
6.05	Civil Construction	760	760	0	0
	Department of Irrigation	69762	69762	0	0
68-3-130	Recurrent Expenditure	69762	69762	0	0
	Consumption Expenses	66070	66070	0	0
1.01	Salary	60885	60885	0	0
1.02	Allowances	4700	4700	0	0
1.03	Transfer Travelling Allowance	400	400	0	0
1.04	Clothing	85	85	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	3242	3242	0	0
2.01 Water and Electricity	600	600	0	0
2.02 Communication	295	295	0	0
2.03 General Office Expenses	588	588	0	0
2.05 Repair and Maintenance	600	600	0	0
2.06 Fuel and Oil	700	700	0	0
2.07 Consultancy and Other Services fee	404	404	0	0
2.08 Miscellaneous	55	55	0	0
Service and Production Expenses	450	450	0	0
4.05 Program Travelling Expenses	450	450	0	0
Regional Irrigation Directorates	57447	57447	0	0
68-3-131 Recurrent Expenditure	57447	57447	0	0
Consumption Expenses	53775	53775	0	0
1.01 Salary	49500	49500	0	0
1.02 Allowances	3900	3900	0	0
1.03 Transfer Travelling Allowance	250	250	0	0
1.04 Clothing	125	125	0	0
Office Operation and Services Expenses	3172	3172	0	0
2.01 Water and Electricity	700	700	0	0
2.02 Communication	330	330	0	0
2.03 General Office Expenses	559	559	0	0
2.05 Repair and Maintenance	770	770	0	0
2.06 Fuel and Oil	500	500	0	0
2.07 Consultancy and Other Services fee	238	238	0	0
2.08 Miscellaneous	75	75	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	221053	221053	0	0
68-3-132 Recurrent Expenditure	221053	221053	0	0
Consumption Expenses	203230	203230	0	0
1.01 Salary	183150	183150	0	0
1.02 Allowances	17200	17200	0	0
1.03 Transfer Travelling Allowance	2000	2000	0	0
1.04 Clothing	680	680	0	0
1.05 Fooding	200	200	0	0
Office Operation and Services Expenses	15123	15123	0	0
2.01 Water and Electricity	2850	2850	0	0
2.02 Communication	1700	1700	0	0
2.03 General Office Expenses	3293	3293	0	0
2.04 Rent	2280	2280	0	0
2.05 Repair and Maintenance	1650	1650	0	0
2.06 Fuel and Oil	1650	1650	0	0
2.07 Consultancy and Other Services fee	1615	1615	0	0
2.08 Miscellaneous	85	85	0	0
Service and Production Expenses	2700	2700	0	0
4.05 Program Travelling Expenses	2700	2700	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Irrigation management Division-8		52978	52978	0	0
68-3-133	Recurrent Expenditure	52978	52978	0	0
Consumption Expenses		49525	49525	0	0
1.01	Salary	44550	44550	0	0
1.02	Allowances	4600	4600	0	0
1.03	Transfer Travelling Allowance	250	250	0	0
1.04	Clothing	125	125	0	0
Office Operation and Services Expenses		3133	3133	0	0
2.01	Water and Electricity	800	800	0	0
2.02	Communication	300	300	0	0
2.03	General Office Expenses	314	314	0	0
2.04	Rent	200	200	0	0
2.05	Repair and Maintenace	200	200	0	0
2.06	Fuel and Oil	600	600	0	0
2.07	Consultancy and Other Services fee	694	694	0	0
2.08	Miscellaneous	25	25	0	0
Service and Production Expenses		320	320	0	0
4.05	Program Travelling Expenses	320	320	0	0
Equipment Division-3		12925	12925	0	0
68-3-134	Recurrent Expenditure	12925	12925	0	0
Consumption Expenses		11085	11085	0	0
1.01	Salary	9900	9900	0	0
1.02	Allowances	950	950	0	0
1.03	Transfer Travelling Allowance	200	200	0	0
1.04	Clothing	35	35	0	0
Office Operation and Services Expenses		1540	1540	0	0
2.01	Water and Electricity	210	210	0	0
2.02	Communication	100	100	0	0
2.03	General Office Expenses	118	118	0	0
2.04	Rent	120	120	0	0
2.05	Repair and Maintenace	300	300	0	0
2.06	Fuel and Oil	230	230	0	0
2.07	Consultancy and Other Services fee	447	447	0	0
2.08	Miscellaneous	15	15	0	0
Service and Production Expenses		300	300	0	0
4.05	Program Travelling Expenses	300	300	0	0
Department for Water Induced Disaster Control		59144	59144	0	0
68-3-170	Recurrent Expenditure	59144	59144	0	0
Consumption Expenses		43553	43553	0	0
1.01	Salary	39353	39353	0	0
1.02	Allowances	3300	3300	0	0
1.03	Transfer Travelling Allowance	800	800	0	0
1.04	Clothing	100	100	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	14491	14491	0	0
2.01 Water and Electricity	1700	1700	0	0
2.02 Communication	1200	1200	0	0
2.03 General Office Expenses	3381	3381	0	0
2.04 Rent	1500	1500	0	0
2.05 Repair and Maintenance	2500	2500	0	0
2.06 Fuel and Oil	2200	2200	0	0
2.07 Consultancy and Other Services fee	1710	1710	0	0
2.08 Miscellaneous	300	300	0	0
Service and Production Expenses	1100	1100	0	0
4.05 Program Travelling Expenses	1100	1100	0	0
System Management & Training Program	7829	7829	0	0
68-3-311 Recurrent Expenditure	7164	7164	0	0
Consumption Expenses	2010	2010	0	0
1.01 Salary	1485	1485	0	0
1.02 Allowances	25	25	0	0
1.08 Staff Training	500	500	0	0
Office Operation and Services Expenses	1024	1024	0	0
2.01 Water and Electricity	100	100	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	162	162	0	0
2.05 Repair and Maintenance	150	150	0	0
2.06 Fuel and Oil	230	230	0	0
2.07 Consultancy and Other Services fee	257	257	0	0
2.08 Miscellaneous	25	25	0	0
Service and Production Expenses	4130	4130	0	0
4.04 Program supplies and expenses	3880	3880	0	0
4.05 Program Travelling Expenses	250	250	0	0
68-4-311 Capital Expenditure	665	665	0	0
Capital Formation	665	665	0	0
6.07 Research and Consultancy Services Fee	665	665	0	0
Institutional Irrigation Development Program	20220	20220	0	0
68-3-312 Recurrent Expenditure	11523	11523	0	0
Consumption Expenses	1908	1908	0	0
1.01 Salary	1208	1208	0	0
1.08 Staff Training	700	700	0	0
Office Operation and Services Expenses	9315	9315	0	0
2.01 Water and Electricity	300	300	0	0
2.02 Communication	400	400	0	0
2.03 General Office Expenses	735	735	0	0
2.05 Repair and Maintenance	800	800	0	0
2.06 Fuel and Oil	1300	1300	0	0
2.07 Consultancy and Other Services fee	5700	5700	0	0
2.08 Miscellaneous	80	80	0	0
Service and Production Expenses	300	300	0	0
4.05 Program Travelling Expenses	300	300	0	0

(Rs. in '000)

Total Budget GoN Foreign Grant Foreign Loan

68-4-312	Capital Expenditure	8697	8697	0	0
	Capital Formation	8697	8697	0	0
6.01	Furniture and Fixtures	147	147	0	0
6.03	Machinery and Equipment	285	285	0	0
6.05	Civil Construction	4275	4275	0	0
6.06	Capital Formation	3990	3990	0	0
Irrigation & Water Resource Management Project - Irrigation		772155	102746	583909	85500
68-3-316	Recurrent Expenditure	77836	4272	73564	0
	Consumption Expenses	1166	1166	0	0
1.01	Salary	1044	1044	0	0
1.02	Allowances	72	72	0	0
1.03	Transfer Travelling Allowance	50	50	0	0
	Office Operation and Services Expenses	13330	2666	10664	0
2.01	Water and Electricity	300	60	240	0
2.02	Communication	600	120	480	0
2.03	General Office Expenses	2940	588	2352	0
2.05	Repair and Maintenance	6000	1200	4800	0
2.06	Fuel and Oil	2400	480	1920	0
2.07	Consultancy and Other Services fee	950	190	760	0
2.08	Miscellaneous	140	28	112	0
	Grants and Subsidies (Current Transfer)	2940	0	2940	0
3.05	Non profit Institutions - Conditional Grant	2940	0	2940	0
	Service and Production Expenses	60400	440	59960	0
4.04	Program supplies and expenses	58200	0	58200	0
4.05	Program Travelling Expenses	2200	440	1760	0
68-4-316	Capital Expenditure	694319	98474	510345	85500
	Capital Formation	689419	97004	506915	85500
6.01	Furniture and Fixtures	147	0	147	0
6.02	Vehicles	19000	0	19000	0
6.03	Machinery and Equipment	4750	0	4750	0
6.05	Civil Construction	570000	96900	387600	85500
6.06	Capital Formation	522	104	418	0
6.07	Research and Consultancy Services Fee	95000	0	95000	0
	Capital Grants	4900	1470	3430	0
8.05	Non Profit Institution - Conditional Grant	4900	1470	3430	0
Underground Irrigation Sector Project		19720	19720	0	0
68-3-317	Recurrent Expenditure	12120	12120	0	0
	Consumption Expenses	8770	8770	0	0
1.01	Salary	7920	7920	0	0
1.02	Allowances	800	800	0	0
1.03	Transfer Travelling Allowance	50	50	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	2900	2900	0	0
2.01 Water and Electricity	250	250	0	0
2.02 Communication	320	320	0	0
2.03 General Office Expenses	309	309	0	0
2.04 Rent	990	990	0	0
2.05 Repair and Maintenance	300	300	0	0
2.06 Fuel and Oil	570	570	0	0
2.07 Consultancy and Other Services fee	81	81	0	0
2.08 Miscellaneous	80	80	0	0
Service and Production Expenses	450	450	0	0
4.05 Program Travelling Expenses	450	450	0	0
68-4-317 Capital Expenditure	7600	7600	0	0
Capital Formation	7600	7600	0	0
6.05 Civil Construction	7600	7600	0	0
Irrigation Feasibility Study & Research Program	99922	99922	0	0
68-3-319 Recurrent Expenditure	647	647	0	0
Office Operation and Services Expenses	447	447	0	0
2.03 General Office Expenses	176	176	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	60	60	0	0
2.07 Consultancy and Other Services fee	86	86	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
68-4-319 Capital Expenditure	99275	99275	0	0
Capital Formation	99275	99275	0	0
6.05 Civil Construction	38000	38000	0	0
6.07 Research and Consultancy Services Fee	61275	61275	0	0
Construction Quality Testing Laboratory	2885	2885	0	0
68-3-320 Recurrent Expenditure	510	510	0	0
Consumption Expenses	100	100	0	0
1.08 Staff Training	100	100	0	0
Office Operation and Services Expenses	410	410	0	0
2.07 Consultancy and Other Services fee	380	380	0	0
2.08 Miscellaneous	30	30	0	0
68-4-320 Capital Expenditure	2375	2375	0	0
Capital Formation	2375	2375	0	0
6.03 Machinery and Equipment	1235	1235	0	0
6.06 Capital Formation	1140	1140	0	0
Machinery Management Program	15502	15502	0	0
68-3-321 Recurrent Expenditure	1252	1252	0	0
Consumption Expenses	325	325	0	0
1.08 Staff Training	325	325	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	867	867	0	0
2.03 General Office Expenses	54	54	0	0
2.05 Repair and Maintenance	450	450	0	0
2.06 Fuel and Oil	200	200	0	0
2.07 Consultancy and Other Services fee	143	143	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	60	60	0	0
4.05 Program Travelling Expenses	60	60	0	0
68-4-321 Capital Expenditure	14250	14250	0	0
Capital Formation	14250	14250	0	0
6.03 Machinery and Equipment	14250	14250	0	0
Community Managed Irrigated Agriculture Sector Project	530973	147321	0	383652
68-3-322 Recurrent Expenditure	8661	8661	0	0
Consumption Expenses	1844	1844	0	0
1.01 Salary	1584	1584	0	0
1.02 Allowances	160	160	0	0
1.08 Staff Training	100	100	0	0
Office Operation and Services Expenses	5917	5917	0	0
2.01 Water and Electricity	950	950	0	0
2.02 Communication	650	650	0	0
2.03 General Office Expenses	1617	1617	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	475	475	0	0
2.08 Miscellaneous	225	225	0	0
Service and Production Expenses	900	900	0	0
4.05 Program Travelling Expenses	900	900	0	0
68-4-322 Capital Expenditure	522312	138660	0	383652
Capital Formation	522312	138660	0	383652
6.01 Furniture and Fixtures	98	20	0	78
6.03 Machinery and Equipment	1140	285	0	855
6.05 Civil Construction	475000	131575	0	343425
6.06 Capital Formation	949	236	0	713
6.07 Research and Consultancy Services Fee	45125	6544	0	38581
River Training Program	1261274	1261274	0	0
68-3-340 Recurrent Expenditure	3911	3911	0	0
Consumption Expenses	942	942	0	0
1.01 Salary	842	842	0	0
1.02 Allowances	100	100	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	2469	2469	0	0
2.01 Water and Electricity	225	225	0	0
2.02 Communication	165	165	0	0
2.03 General Office Expenses	539	539	0	0
2.04 Rent	400	400	0	0
2.05 Repair and Maintenance	575	575	0	0
2.06 Fuel and Oil	400	400	0	0
2.08 Miscellaneous	165	165	0	0
Service and Production Expenses	500	500	0	0
4.05 Program Travelling Expenses	500	500	0	0
68-4-340 Capital Expenditure	1257363	1257363	0	0
Capital Formation	1257363	1257363	0	0
6.03 Machinery and Equipment	238	238	0	0
6.04 Building Construction	7125	7125	0	0
6.05 Civil Construction	1250000	1250000	0	0
Water Induced Disaster Control Technology Project	83188	83188	0	0
68-3-341 Recurrent Expenditure	8188	8188	0	0
Consumption Expenses	5350	5350	0	0
1.01 Salary	3960	3960	0	0
1.02 Allowances	390	390	0	0
1.08 Staff Training	1000	1000	0	0
Office Operation and Services Expenses	2338	2338	0	0
2.01 Water and Electricity	235	235	0	0
2.02 Communication	165	165	0	0
2.03 General Office Expenses	368	368	0	0
2.05 Repair and Maintenance	700	700	0	0
2.06 Fuel and Oil	770	770	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
68-4-341 Capital Expenditure	75000	75000	0	0
Capital Formation	75000	75000	0	0
6.05 Civil Construction	75000	75000	0	0
Embankment Projects Under Indian Grant Assistance-including Bagmati, Kamala, Khando & LalBakaiya	957477	83477	874000	0
68-3-351 Recurrent Expenditure	2477	2477	0	0
Consumption Expenses	2477	2477	0	0
1.01 Salary	2277	2277	0	0
1.02 Allowances	200	200	0	0
68-4-351 Capital Expenditure	955000	81000	874000	0
Capital Transfer	5000	5000	0	0
5.01 Land Acquisition	5000	5000	0	0
Capital Formation	950000	76000	874000	0
6.05 Civil Construction	950000	76000	874000	0

Total Budget GoN Foreign Grant Foreign Loan

Underground Water Resource Development Board		72790	72790	0	0
68-3-360	Recurrent Expenditure	58727	58727	0	0
	Consumption Expenses	54650	54650	0	0
1.01	Salary	49500	49500	0	0
1.02	Allowances	5000	5000	0	0
1.03	Transfer Travelling Allowance	150	150	0	0
	Office Operation and Services Expenses	3205	3205	0	0
2.01	Water and Electricity	360	360	0	0
2.02	Communication	360	360	0	0
2.03	General Office Expenses	490	490	0	0
2.04	Rent	350	350	0	0
2.05	Repair and Maintenance	580	580	0	0
2.06	Fuel and Oil	675	675	0	0
2.07	Consultancy and Other Services fee	190	190	0	0
2.08	Miscellaneous	200	200	0	0
	Service and Production Expenses	872	872	0	0
4.04	Program supplies and expenses	97	97	0	0
4.05	Program Travelling Expenses	375	375	0	0
4.06	Operation and Maintenance of Public Property	400	400	0	0
68-4-360	Capital Expenditure	14063	14063	0	0
	Capital Formation	14063	14063	0	0
6.01	Furniture and Fixtures	98	98	0	0
6.03	Machinery and Equipment	1615	1615	0	0
6.05	Civil Construction	7600	7600	0	0
6.07	Research and Consultancy Services Fee	4750	4750	0	0
Underground Shallow Tubewell Irrigation Project		334895	334895	0	0
68-3-362	Recurrent Expenditure	1445	1445	0	0
	Office Operation and Services Expenses	1071	1071	0	0
2.01	Water and Electricity	100	100	0	0
2.02	Communication	110	110	0	0
2.03	General Office Expenses	323	323	0	0
2.04	Rent	180	180	0	0
2.05	Repair and Maintenance	160	160	0	0
2.06	Fuel and Oil	125	125	0	0
2.07	Consultancy and Other Services fee	48	48	0	0
2.08	Miscellaneous	25	25	0	0
	Service and Production Expenses	374	374	0	0
4.04	Program supplies and expenses	49	49	0	0
4.05	Program Travelling Expenses	325	325	0	0
68-4-362	Capital Expenditure	333450	333450	0	0
	Capital Formation	333450	333450	0	0
6.05	Civil Construction	332500	332500	0	0
6.06	Capital Formation	950	950	0	0

Total Budget GoN Foreign Grant Foreign Loan

Underground Deep Tubewell Irrigation Project		97579	97579	0	0
68-3-363	Recurrent Expenditure	5951	5951	0	0
	Consumption Expenses	4410	4410	0	0
1.01	Salary	3960	3960	0	0
1.02	Allowances	350	350	0	0
1.03	Transfer Travelling Allowance	35	35	0	0
1.04	Clothing	15	15	0	0
1.08	Staff Training	50	50	0	0
	Office Operation and Services Expenses	1192	1192	0	0
2.01	Water and Electricity	250	250	0	0
2.02	Communication	220	220	0	0
2.03	General Office Expenses	284	284	0	0
2.05	Repair and Maintenance	150	150	0	0
2.06	Fuel and Oil	200	200	0	0
2.07	Consultancy and Other Services fee	48	48	0	0
2.08	Miscellaneous	40	40	0	0
	Service and Production Expenses	349	349	0	0
4.04	Program supplies and expenses	49	49	0	0
4.05	Program Travelling Expenses	300	300	0	0
68-4-363	Capital Expenditure	91628	91628	0	0
	Capital Formation	91628	91628	0	0
6.03	Machinery and Equipment	238	238	0	0
6.05	Civil Construction	91200	91200	0	0
6.07	Research and Consultancy Services Fee	190	190	0	0
Deep & Sallow Tubewell Irrigation Project		171767	26417	145350	0
68-3-364	Recurrent Expenditure	767	767	0	0
	Office Operation and Services Expenses	667	667	0	0
2.01	Water and Electricity	115	115	0	0
2.02	Communication	50	50	0	0
2.03	General Office Expenses	152	152	0	0
2.04	Rent	100	100	0	0
2.05	Repair and Maintenance	100	100	0	0
2.06	Fuel and Oil	110	110	0	0
2.08	Miscellaneous	40	40	0	0
	Service and Production Expenses	100	100	0	0
4.05	Program Travelling Expenses	100	100	0	0
68-4-364	Capital Expenditure	171000	25650	145350	0
	Capital Formation	171000	25650	145350	0
6.05	Civil Construction	171000	25650	145350	0
Surkhet Valley Irrigation Project		5437	5437	0	0
68-3-365	Recurrent Expenditure	687	687	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	437	437	0	0
2.01 Water and Electricity	70	70	0	0
2.02 Communication	40	40	0	0
2.03 General Office Expenses	78	78	0	0
2.06 Fuel and Oil	80	80	0	0
2.07 Consultancy and Other Services fee	119	119	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
68-4-365 Capital Expenditure	4750	4750	0	0
Capital Formation	4750	4750	0	0
6.05 Civil Construction	4465	4465	0	0
6.07 Research and Consultancy Services Fee	285	285	0	0
Repair and Maintenance Project	214555	214555	0	0
68-3-370 Recurrent Expenditure	24355	24355	0	0
Consumption Expenses	6265	6265	0	0
1.01 Salary	5445	5445	0	0
1.02 Allowances	820	820	0	0
Office Operation and Services Expenses	9940	9940	0	0
2.01 Water and Electricity	1425	1425	0	0
2.02 Communication	600	600	0	0
2.03 General Office Expenses	1470	1470	0	0
2.04 Rent	225	225	0	0
2.05 Repair and Maintenance	3200	3200	0	0
2.06 Fuel and Oil	2500	2500	0	0
2.07 Consultancy and Other Services fee	285	285	0	0
2.08 Miscellaneous	235	235	0	0
Service and Production Expenses	8150	8150	0	0
4.04 Program supplies and expenses	4850	4850	0	0
4.05 Program Travelling Expenses	800	800	0	0
4.06 Operation and Maintenance of Public Property	2500	2500	0	0
68-4-370 Capital Expenditure	190200	190200	0	0
Capital Transfer	200	200	0	0
5.01 Land Acquisition	200	200	0	0
Capital Formation	190000	190000	0	0
6.05 Civil Construction	190000	190000	0	0
Rehabilitation of Large Scale Irrigation Project	55786	55786	0	0
68-3-371 Recurrent Expenditure	13036	13036	0	0
Consumption Expenses	9159	9159	0	0
1.01 Salary	7989	7989	0	0
1.02 Allowances	1170	1170	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Office Operation and Services Expenses		1664	1664	0	0
2.01	Water and Electricity	300	300	0	0
2.02	Communication	225	225	0	0
2.03	General Office Expenses	407	407	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	242	242	0	0
2.08	Miscellaneous	40	40	0	0
Service and Production Expenses		2213	2213	0	0
4.04	Program supplies and expenses	388	388	0	0
4.05	Program Travelling Expenses	325	325	0	0
4.06	Operation and Maintenance of Public Property	1500	1500	0	0
68-4-371	Capital Expenditure	42750	42750	0	0
Capital Formation		42750	42750	0	0
6.05	Civil Construction	42750	42750	0	0
Bagmati Irrigation Project		563699	306781	0	256918
68-3-404	Recurrent Expenditure	15299	15299	0	0
Consumption Expenses		9958	9958	0	0
1.01	Salary	9108	9108	0	0
1.02	Allowances	700	700	0	0
1.03	Transfer Travelling Allowance	50	50	0	0
1.08	Staff Training	100	100	0	0
Office Operation and Services Expenses		4516	4516	0	0
2.01	Water and Electricity	975	975	0	0
2.02	Communication	140	140	0	0
2.03	General Office Expenses	809	809	0	0
2.04	Rent	180	180	0	0
2.05	Repair and Maintenance	800	800	0	0
2.06	Fuel and Oil	1050	1050	0	0
2.07	Consultancy and Other Services fee	162	162	0	0
2.08	Miscellaneous	400	400	0	0
Service and Production Expenses		825	825	0	0
4.05	Program Travelling Expenses	325	325	0	0
4.06	Operation and Maintenance of Public Property	500	500	0	0
68-4-404	Capital Expenditure	548400	291482	0	256918
Capital Transfer		100000	100000	0	0
5.01	Land Acquisition	100000	100000	0	0
Capital Formation		448400	191482	0	256918
6.05	Civil Construction	437000	190000	0	247000
6.07	Research and Consultancy Services Fee	11400	1482	0	9918
Babai Irrigation Project		263967	263967	0	0
68-3-409	Recurrent Expenditure	6467	6467	0	0
Consumption Expenses		3682	3682	0	0
1.01	Salary	3317	3317	0	0
1.02	Allowances	315	315	0	0
1.03	Transfer Travelling Allowance	50	50	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	1988	1988	0	0
2.01 Water and Electricity	300	300	0	0
2.02 Communication	275	275	0	0
2.03 General Office Expenses	319	319	0	0
2.04 Rent	50	50	0	0
2.05 Repair and Maintenance	400	400	0	0
2.06 Fuel and Oil	475	475	0	0
2.07 Consultancy and Other Services fee	119	119	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	797	797	0	0
4.04 Program supplies and expenses	97	97	0	0
4.05 Program Travelling Expenses	200	200	0	0
4.06 Operation and Maintenance of Public Property	500	500	0	0
68-4-409 Capital Expenditure	257500	257500	0	0
Capital Transfer	20000	20000	0	0
5.01 Land Acquisition	20000	20000	0	0
Capital Formation	237500	237500	0	0
6.05 Civil Construction	237500	237500	0	0
Mahakali Irrigation Project-Kanchanpur	91021	91021	0	0
68-3-411 Recurrent Expenditure	12596	12596	0	0
Consumption Expenses	10996	10996	0	0
1.01 Salary	9841	9841	0	0
1.02 Allowances	955	955	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
1.04 Clothing	60	60	0	0
1.08 Staff Training	40	40	0	0
Office Operation and Services Expenses	1300	1300	0	0
2.01 Water and Electricity	80	80	0	0
2.02 Communication	140	140	0	0
2.03 General Office Expenses	162	162	0	0
2.05 Repair and Maintenance	220	220	0	0
2.06 Fuel and Oil	220	220	0	0
2.07 Consultancy and Other Services fee	428	428	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	300	300	0	0
4.05 Program Travelling Expenses	300	300	0	0
68-4-411 Capital Expenditure	78425	78425	0	0
Capital Transfer	20000	20000	0	0
5.01 Land Acquisition	20000	20000	0	0
Capital Formation	58425	58425	0	0
6.05 Civil Construction	57000	57000	0	0
6.07 Research and Consultancy Services Fee	1425	1425	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Sunsari-Morang Irrigation Project -Third	219177	219177	0	0
68-3-412 Recurrent Expenditure	27873	27873	0	0
Consumption Expenses	24620	24620	0	0
1.01 Salary	22275	22275	0	0
1.02 Allowances	2175	2175	0	0
1.03 Transfer Travelling Allowance	120	120	0	0
1.04 Clothing	50	50	0	0
Office Operation and Services Expenses	2803	2803	0	0
2.01 Water and Electricity	400	400	0	0
2.02 Communication	250	250	0	0
2.03 General Office Expenses	524	524	0	0
2.05 Repair and Maintenance	500	500	0	0
2.06 Fuel and Oil	500	500	0	0
2.07 Consultancy and Other Services fee	599	599	0	0
2.08 Miscellaneous	30	30	0	0
Service and Production Expenses	450	450	0	0
4.05 Program Travelling Expenses	450	450	0	0
68-4-412 Capital Expenditure	191304	191304	0	0
Capital Transfer	500	500	0	0
5.01 Land Acquisition	500	500	0	0
Capital Formation	190804	190804	0	0
6.01 Furniture and Fixtures	196	196	0	0
6.03 Machinery and Equipment	608	608	0	0
6.05 Civil Construction	190000	190000	0	0
Praganna & BadkaPath Irrigation Project, Dang	36360	36360	0	0
68-3-414 Recurrent Expenditure	3110	3110	0	0
Consumption Expenses	2322	2322	0	0
1.01 Salary	2027	2027	0	0
1.02 Allowances	200	200	0	0
1.03 Transfer Travelling Allowance	20	20	0	0
1.04 Clothing	75	75	0	0
Office Operation and Services Expenses	618	618	0	0
2.01 Water and Electricity	30	30	0	0
2.02 Communication	30	30	0	0
2.03 General Office Expenses	83	83	0	0
2.05 Repair and Maintenance	225	225	0	0
2.06 Fuel and Oil	225	225	0	0
2.08 Miscellaneous	25	25	0	0
Service and Production Expenses	170	170	0	0
4.05 Program Travelling Expenses	170	170	0	0
68-4-414 Capital Expenditure	33250	33250	0	0
Capital Formation	33250	33250	0	0
6.05 Civil Construction	33250	33250	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Sikta Irrigation Project		984706	984706	0	0
68-3-418	Recurrent Expenditure	14501	14501	0	0
	Consumption Expenses	10108	10108	0	0
1.01	Salary	9108	9108	0	0
1.02	Allowances	675	675	0	0
1.03	Transfer Travelling Allowance	200	200	0	0
1.04	Clothing	25	25	0	0
1.08	Staff Training	100	100	0	0
	Office Operation and Services Expenses	3868	3868	0	0
2.01	Water and Electricity	600	600	0	0
2.02	Communication	400	400	0	0
2.03	General Office Expenses	720	720	0	0
2.04	Rent	395	395	0	0
2.05	Repair and Maintenance	600	600	0	0
2.06	Fuel and Oil	800	800	0	0
2.07	Consultancy and Other Services fee	233	233	0	0
2.08	Miscellaneous	120	120	0	0
	Service and Production Expenses	525	525	0	0
4.05	Program Travelling Expenses	525	525	0	0
68-4-418	Capital Expenditure	970205	970205	0	0
	Capital Transfer	100000	100000	0	0
5.01	Land Acquisition	100000	100000	0	0
	Capital Formation	870205	870205	0	0
6.01	Furniture and Fixtures	147	147	0	0
6.02	Vehicles	304	304	0	0
6.03	Machinery and Equipment	504	504	0	0
6.04	Building Construction	4750	4750	0	0
6.05	Civil Construction	855000	855000	0	0
6.07	Research and Consultancy Services Fee	9500	9500	0	0
Non conventional Irrigation Program		112496	112496	0	0
68-3-427	Recurrent Expenditure	2961	2961	0	0
	Consumption Expenses	1224	1224	0	0
1.01	Salary	1109	1109	0	0
1.02	Allowances	100	100	0	0
1.03	Transfer Travelling Allowance	15	15	0	0
	Office Operation and Services Expenses	1337	1337	0	0
2.01	Water and Electricity	140	140	0	0
2.02	Communication	85	85	0	0
2.03	General Office Expenses	279	279	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	133	133	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
68-4-427	Capital Expenditure	109535	109535	0	0

		Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation		109535	109535	0	0
6.03	Machinery and Equipment	95	95	0	0
6.05	Civil Construction	109250	109250	0	0
6.07	Research and Consultancy Services Fee	190	190	0	0
Medium Scale Irrigation Project		863367	863367	0	0
68-3-429	Recurrent Expenditure	3368	3368	0	0
Consumption Expenses		1006	1006	0	0
1.01	Salary	446	446	0	0
1.02	Allowances	60	60	0	0
1.08	Staff Training	500	500	0	0
Office Operation and Services Expenses		1812	1812	0	0
2.01	Water and Electricity	225	225	0	0
2.02	Communication	115	115	0	0
2.03	General Office Expenses	402	402	0	0
2.05	Repair and Maintenance	420	420	0	0
2.06	Fuel and Oil	570	570	0	0
2.08	Miscellaneous	80	80	0	0
Service and Production Expenses		550	550	0	0
4.05	Program Travelling Expenses	550	550	0	0
68-4-429	Capital Expenditure	859999	859999	0	0
Capital Formation		859999	859999	0	0
6.01	Furniture and Fixtures	59	59	0	0
6.03	Machinery and Equipment	190	190	0	0
6.05	Civil Construction	855000	855000	0	0
6.07	Research and Consultancy Services Fee	4750	4750	0	0
Daraudi-Palungtar Irrigation-River Training Project		20753	20753	0	0
68-3-431	Recurrent Expenditure	803	803	0	0
Office Operation and Services Expenses		603	603	0	0
2.01	Water and Electricity	20	20	0	0
2.02	Communication	50	50	0	0
2.03	General Office Expenses	108	108	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	95	95	0	0
2.08	Miscellaneous	30	30	0	0
Service and Production Expenses		200	200	0	0
4.05	Program Travelling Expenses	200	200	0	0
68-4-431	Capital Expenditure	19950	19950	0	0
Capital Formation		19950	19950	0	0
6.05	Civil Construction	19000	19000	0	0
6.07	Research and Consultancy Services Fee	950	950	0	0

Total Budget GoN Foreign Grant Foreign Loan

Karnali Zone Irrigation Development Program		22000	22000	0	0
68-3-432	Recurrent Expenditure	150	150	0	0
	<i>Office Operation and Services Expenses</i>	50	50	0	0
2.06	Fuel and Oil	50	50	0	0
	<i>Service and Production Expenses</i>	100	100	0	0
4.05	Program Travelling Expenses	100	100	0	0
68-4-432	Capital Expenditure	21850	21850	0	0
	<i>Capital Formation</i>	21850	21850	0	0
6.05	Civil Construction	21375	21375	0	0
6.07	Research and Consultancy Services Fee	475	475	0	0
Seti Mahakali Irrigation Development Program		19200	19200	0	0
68-3-433	Recurrent Expenditure	200	200	0	0
	<i>Office Operation and Services Expenses</i>	100	100	0	0
2.06	Fuel and Oil	100	100	0	0
	<i>Service and Production Expenses</i>	100	100	0	0
4.05	Program Travelling Expenses	100	100	0	0
68-4-433	Capital Expenditure	19000	19000	0	0
	<i>Capital Formation</i>	19000	19000	0	0
6.05	Civil Construction	19000	19000	0	0
Tar-Bazar Prevention Programme (Indrawati riverbank coridor)		28997	28997	0	0
68-3-434	Recurrent Expenditure	497	497	0	0
	<i>Office Operation and Services Expenses</i>	247	247	0	0
2.03	General Office Expenses	147	147	0	0
2.05	Repair and Maintenace	5	5	0	0
2.06	Fuel and Oil	80	80	0	0
2.08	Miscellaneous	15	15	0	0
	<i>Service and Production Expenses</i>	250	250	0	0
4.05	Program Travelling Expenses	250	250	0	0
68-4-434	Capital Expenditure	28500	28500	0	0
	<i>Capital Formation</i>	28500	28500	0	0
6.05	Civil Construction	28500	28500	0	0
Rani Jamara Irrigation Project		366525	366525	0	0
68-3-435	Recurrent Expenditure	7568	7568	0	0
	<i>Consumption Expenses</i>	2860	2860	0	0
1.01	Salary	2475	2475	0	0
1.02	Allowances	225	225	0	0
1.03	Transfer Travelling Allowance	50	50	0	0
1.08	Staff Training	110	110	0	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
	Office Operation and Services Expenses	3767	3767	0	0
	2.01 Water and Electricity	150	150	0	0
	2.02 Communication	200	200	0	0
	2.03 General Office Expenses	931	931	0	0
	2.04 Rent	500	500	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	646	646	0	0
	2.08 Miscellaneous	90	90	0	0
	Service and Production Expenses	941	941	0	0
	4.04 Program supplies and expenses	291	291	0	0
	4.05 Program Travelling Expenses	650	650	0	0
68-4-435	Capital Expenditure	358957	358957	0	0
	Capital Transfer	5000	5000	0	0
	5.01 Land Acquisition	5000	5000	0	0
	Capital Formation	353957	353957	0	0
	6.01 Furniture and Fixtures	490	490	0	0
	6.02 Vehicles	304	304	0	0
	6.03 Machinery and Equipment	998	998	0	0
	6.04 Building Construction	9500	9500	0	0
	6.05 Civil Construction	332500	332500	0	0
	6.06 Capital Formation	665	665	0	0
	6.07 Research and Consultancy Services Fee	9500	9500	0	0
69	Ministry of Local Development	41841103	24382313	15118870	2339920
	Ministry of Local Development	39852	39852	0	0
69-3-110	Recurrent Expenditure	39804	39804	0	0
	Consumption Expenses	28395	28395	0	0
	1.01 Salary	26235	26235	0	0
	1.02 Allowances	1955	1955	0	0
	1.03 Transfer Travelling Allowance	150	150	0	0
	1.04 Clothing	55	55	0	0
	Office Operation and Services Expenses	7706	7706	0	0
	2.01 Water and Electricity	800	800	0	0
	2.02 Communication	580	580	0	0
	2.03 General Office Expenses	1470	1470	0	0
	2.04 Rent	1800	1800	0	0
	2.05 Repair and Maintenance	500	500	0	0
	2.06 Fuel and Oil	1000	1000	0	0
	2.07 Consultancy and Other Services fee	1031	1031	0	0
	2.08 Miscellaneous	525	525	0	0
	Grants and Subsidies (Current Transfer)	1764	1764	0	0
	3.05 Non profit Institutions - Conditional Grant	1764	1764	0	0
	Service and Production Expenses	1464	1464	0	0
	4.04 Program supplies and expenses	1164	1164	0	0
	4.05 Program Travelling Expenses	300	300	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Contingency Expenses	475	475	0	0
9.01 Contingencies - Current	475	475	0	0
69-4-110 Capital Expenditure	48	48	0	0
Capital Formation	48	48	0	0
6.03 Machinery and Equipment	48	48	0	0
National Dalit Commission	24000	24000	0	0
69-3-115 Recurrent Expenditure	23400	23400	0	0
Grants and Subsidies (Current Transfer)	23400	23400	0	0
3.03 Non profit Institutions - Unconditional Grant	23400	23400	0	0
69-4-115 Capital Expenditure	600	600	0	0
Capital Grants	600	600	0	0
8.03 Non Profit Institution - Unconditional Grant	600	600	0	0
Registration Program	40311	1511	38800	0
69-3-140 Recurrent Expenditure	40311	1511	38800	0
Office Operation and Services Expenses	568	568	0	0
2.03 General Office Expenses	333	333	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	100	100	0	0
2.08 Miscellaneous	35	35	0	0
Service and Production Expenses	39743	943	38800	0
4.04 Program supplies and expenses	39673	873	38800	0
4.05 Program Travelling Expenses	70	70	0	0
Senior Citizen, Disabled, Endangered Ethnicity & Single Woman Security Scheme	8948200	8948200	0	0
69-3-145 Recurrent Expenditure	8948200	8948200	0	0
Consumption Expenses	1000	1000	0	0
1.08 Staff Training	1000	1000	0	0
Grants and Subsidies (Current Transfer)	8946024	8946024	0	0
3.04 Subsidy Social Security	8923959	8923959	0	0
3.06 Local Government - Conditional Grant	22065	22065	0	0
Service and Production Expenses	1176	1176	0	0
4.04 Program supplies and expenses	776	776	0	0
4.05 Program Travelling Expenses	400	400	0	0
Department of Local Infrastructure Development and Agriculture Road	299660	280660	19000	0
69-3-210 Recurrent Expenditure	28627	28627	0	0
Consumption Expenses	17112	17112	0	0
1.01 Salary	13860	13860	0	0
1.02 Allowances	1075	1075	0	0
1.03 Transfer Travelling Allowance	100	100	0	0
1.04 Clothing	27	27	0	0
1.08 Staff Training	2050	2050	0	0

Total Budget GoN Foreign Grant Foreign Loan

Office Operation and Services Expenses		2703	2703	0	0
2.01	Water and Electricity	390	390	0	0
2.02	Communication	440	440	0	0
2.03	General Office Expenses	461	461	0	0
2.05	Repair and Maintenance	405	405	0	0
2.06	Fuel and Oil	690	690	0	0
2.07	Consultancy and Other Services fee	157	157	0	0
2.08	Miscellaneous	160	160	0	0
Grants and Subsidies (Current Transfer)		3750	3750	0	0
3.06	Local Government - Conditional Grant	3750	3750	0	0
Service and Production Expenses		1547	1547	0	0
4.04	Program supplies and expenses	97	97	0	0
4.05	Program Travelling Expenses	1150	1150	0	0
4.06	Operation and Maintenance of Public Property	300	300	0	0
Contingency Expenses		3515	3515	0	0
9.01	Contingencies - Current	3515	3515	0	0
69-4-210	Capital Expenditure	271033	252033	19000	0
Capital Formation		12919	12919	0	0
6.03	Machinery and Equipment	569	569	0	0
6.07	Research and Consultancy Services Fee	12350	12350	0	0
Capital Grants		229614	229614	0	0
8.06	Local Government - Conditional Grant	229614	229614	0	0
Contingency Expenses		28500	9500	19000	0
9.02	Contingencies - Development	28500	9500	19000	0
Monastery Management Development Commission		39956	39956	0	0
69-3-220	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
69-4-220	Capital Expenditure	27456	27456	0	0
Capital Grants		27456	27456	0	0
8.03	Non Profit Institution - Unconditional Grant	5150	5150	0	0
8.05	Non Profit Institution - Conditional Grant	1617	1617	0	0
8.06	Local Government - Conditional Grant	20689	20689	0	0
Local Development Training Academy		26000	26000	0	0
69-3-240	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
Manpower, Communication, Environment Mgmt. & Project Moni.		67141	67141	0	0
69-3-250	Recurrent Expenditure	13786	13786	0	0
Consumption Expenses		650	650	0	0
1.08	Staff Training	650	650	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	1406	1406	0	0
2.02 Communication	50	50	0	0
2.03 General Office Expenses	69	69	0	0
2.05 Repair and Maintenance	400	400	0	0
2.06 Fuel and Oil	160	160	0	0
2.07 Consultancy and Other Services fee	627	627	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	11730	11730	0	0
4.04 Program supplies and expenses	8730	8730	0	0
4.05 Program Travelling Expenses	3000	3000	0	0
69-4-250 Capital Expenditure	53355	53355	0	0
Capital Formation	48355	48355	0	0
6.03 Machinery and Equipment	190	190	0	0
6.04 Building Construction	47500	47500	0	0
6.06 Capital Formation	665	665	0	0
Capital Grants	5000	5000	0	0
8.03 Non Profit Institution - Unconditional Grant	5000	5000	0	0
Public Private Partnership for Urban Environment Improvement	36759	0	36759	0
69-3-272 Recurrent Expenditure	36759	0	36759	0
Consumption Expenses	4633	0	4633	0
1.01 Salary	4633	0	4633	0
Office Operation and Services Expenses	3538	0	3538	0
2.01 Water and Electricity	65	0	65	0
2.02 Communication	125	0	125	0
2.03 General Office Expenses	88	0	88	0
2.04 Rent	510	0	510	0
2.05 Repair and Maintenance	95	0	95	0
2.06 Fuel and Oil	225	0	225	0
2.08 Miscellaneous	2430	0	2430	0
Service and Production Expenses	28588	0	28588	0
4.04 Program supplies and expenses	24898	0	24898	0
4.05 Program Travelling Expenses	3690	0	3690	0
Local Government Fiscal Commission	3104	3104	0	0
69-3-310 Recurrent Expenditure	3104	3104	0	0
Consumption Expenses	1536	1536	0	0
1.01 Salary	1436	1436	0	0
1.02 Allowances	100	100	0	0
Office Operation and Services Expenses	883	883	0	0
2.02 Communication	70	70	0	0
2.03 General Office Expenses	173	173	0	0
2.05 Repair and Maintenance	175	175	0	0
2.06 Fuel and Oil	230	230	0	0
2.07 Consultancy and Other Services fee	190	190	0	0
2.08 Miscellaneous	45	45	0	0

Total Budget GoN Foreign Grant Foreign Loan

Service and Production Expenses		685	685	0	0
4.04	Program supplies and expenses	485	485	0	0
4.05	Program Travelling Expenses	200	200	0	0
Endangered Indigenous\ Tribal Upliftment, including Chepang		99239	99239	0	0
69-3-320	Recurrent Expenditure	15930	15930	0	0
Grants and Subsidies (Current Transfer)		15930	15930	0	0
3.03	Non profit Institutions - Unconditional Grant	15930	15930	0	0
69-4-320	Capital Expenditure	83309	83309	0	0
Capital Grants		83309	83309	0	0
8.03	Non Profit Institution - Unconditional Grant	46000	46000	0	0
8.06	Local Government - Conditional Grant	37309	37309	0	0
Targeted Group Upliftment Development Committee		58050	58050	0	0
69-3-380	Recurrent Expenditure	6150	6150	0	0
Grants and Subsidies (Current Transfer)		6150	6150	0	0
3.03	Non profit Institutions - Unconditional Grant	6150	6150	0	0
69-4-380	Capital Expenditure	51900	51900	0	0
Capital Grants		51900	51900	0	0
8.03	Non Profit Institution - Unconditional Grant	22500	22500	0	0
8.06	Local Government - Conditional Grant	29400	29400	0	0
Solid Waste Management Program		64871	64871	0	0
69-3-400	Recurrent Expenditure	4813	4813	0	0
Consumption Expenses		3418	3418	0	0
1.01	Salary	2960	2960	0	0
1.02	Allowances	350	350	0	0
1.04	Clothing	8	8	0	0
1.08	Staff Training	100	100	0	0
Office Operation and Services Expenses		1095	1095	0	0
2.01	Water and Electricity	75	75	0	0
2.02	Communication	150	150	0	0
2.03	General Office Expenses	245	245	0	0
2.05	Repair and Maintenance	225	225	0	0
2.06	Fuel and Oil	375	375	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
69-4-400	Capital Expenditure	60058	60058	0	0
Capital Formation		50258	50258	0	0
6.01	Furniture and Fixtures	98	98	0	0
6.02	Vehicles	2660	2660	0	0
6.03	Machinery and Equipment	190	190	0	0
6.05	Civil Construction	46360	46360	0	0
6.06	Capital Formation	950	950	0	0
Capital Grants		9800	9800	0	0
8.06	Local Government - Conditional Grant	9800	9800	0	0

Total Budget GoN Foreign Grant Foreign Loan

Madhesi-Other Backward Class & Muslim Upliftment Prog.		45331	45331	0	0
69-3-401	Recurrent Expenditure	17940	17940	0	0
	Grants and Subsidies (Current Transfer)	17940	17940	0	0
3.05	Non profit Institutions - Conditional Grant	2940	2940	0	0
3.06	Local Government - Conditional Grant	15000	15000	0	0
69-4-401	Capital Expenditure	27391	27391	0	0
	Capital Grants	27391	27391	0	0
8.05	Non Profit Institution - Conditional Grant	1911	1911	0	0
8.06	Local Government - Conditional Grant	25480	25480	0	0
Chure - Terai Area Development Program		12740	12740	0	0
69-4-402	Capital Expenditure	12740	12740	0	0
	Capital Grants	12740	12740	0	0
8.06	Local Government - Conditional Grant	12740	12740	0	0
Nepal Food Crisis Response Program		2325034	8036	1534411	782587
69-3-405	Recurrent Expenditure	82657	0	0	82657
	Office Operation and Services Expenses	41387	0	0	41387
2.03	General Office Expenses	147	0	0	147
2.05	Repair and Maintanace	50	0	0	50
2.06	Fuel and Oil	150	0	0	150
2.07	Consultancy and Other Services fee	41040	0	0	41040
	Grants and Subsidies (Current Transfer)	40000	0	0	40000
3.03	Non profit Institutions - Unconditonal Grant	40000	0	0	40000
	Service and Production Expenses	1270	0	0	1270
4.04	Program supplies and expenses	970	0	0	970
4.05	Program Travelling Expenses	300	0	0	300
69-4-405	Capital Expenditure	2242377	8036	1534411	699930
	Capital Formation	2234341	0	1534411	699930
6.01	Furniture and Fixtures	294	0	0	294
6.03	Machinery and Equipment	1425	0	0	1425
6.05	Civil Construction	2232622	0	1534411	698211
	Capital Grants	8036	8036	0	0
8.06	Local Government - Conditional Grant	8036	8036	0	0
District Development Committee Grant		2434160	2434160	0	0
69-3-800	Recurrent Expenditure	1304160	1304160	0	0
	Grants and Subsidies (Current Transfer)	1304160	1304160	0	0
3.02	Local government - Unconditional Grant	1242900	1242900	0	0
3.06	Local Government - Conditional Grant	61260	61260	0	0
69-4-800	Capital Expenditure	1130000	1130000	0	0
	Capital Grants	1130000	1130000	0	0
8.02	Local Government - Unconditional Grant	1130000	1130000	0	0
Village Development Committee Grant-		7830000	4179694	3650306	0
69-3-801	Recurrent Expenditure	1566000	1566000	0	0
	Grants and Subsidies (Current Transfer)	1566000	1566000	0	0
3.02	Local government - Unconditional Grant	1566000	1566000	0	0
69-4-801	Capital Expenditure	6264000	2613694	3650306	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Capital Grants	6264000	2613694	3650306	0
8.02 Local Government - Unconditional Grant	6264000	2613694	3650306	0

Municipal Grant	700000	700000	0	0
69-3-802 Recurrent Expenditure	111000	111000	0	0
Grants and Subsidies (Current Transfer)	111000	111000	0	0
3.02 Local government - Unconditional Grant	111000	111000	0	0
69-4-802 Capital Expenditure	589000	589000	0	0
Capital Grants	589000	589000	0	0
8.02 Local Government - Unconditional Grant	589000	589000	0	0
Election Area Development Program	601000	601000	0	0
69-4-804 Capital Expenditure	601000	601000	0	0
Capital Grants	601000	601000	0	0
8.03 Non Profit Institution - Unconditional Grant	601000	601000	0	0

Rural Drinking Water & Sanitation Program	483568	481468	2100	0
69-3-805 Recurrent Expenditure	35982	33882	2100	0
Consumption Expenses	34840	32740	2100	0
1.01 Salary	25740	25740	0	0
1.02 Allowances	6000	6000	0	0
1.08 Staff Training	3100	1000	2100	0
Office Operation and Services Expenses	631	631	0	0
2.02 Communication	40	40	0	0
2.03 General Office Expenses	196	196	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	150	150	0	0
2.07 Consultancy and Other Services fee	95	95	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	511	511	0	0
4.04 Program supplies and expenses	291	291	0	0
4.05 Program Travelling Expenses	220	220	0	0
69-4-805 Capital Expenditure	447586	447586	0	0
Capital Formation	1686	1686	0	0
6.03 Machinery and Equipment	71	71	0	0
6.07 Research and Consultancy Services Fee	1615	1615	0	0
Capital Grants	445900	445900	0	0
8.06 Local Government - Conditional Grant	445900	445900	0	0
Rural Water Resource Management Project	267406	62601	204805	0
69-3-808 Recurrent Expenditure	3415	3415	0	0
Consumption Expenses	1156	1156	0	0
1.01 Salary	921	921	0	0
1.02 Allowances	235	235	0	0

Total Budget GoN Foreign Grant Foreign Loan

Office Operation and Services Expenses		409	409	0	0
2.02	Communication	30	30	0	0
2.03	General Office Expenses	49	49	0	0
2.04	Rent	200	200	0	0
2.06	Fuel and Oil	45	45	0	0
2.08	Miscellaneous	85	85	0	0
Grants and Subsidies (Current Transfer)		1600	1600	0	0
3.06	Local Government - Conditional Grant	1600	1600	0	0
Service and Production Expenses		250	250	0	0
4.05	Program Travelling Expenses	250	250	0	0
69-4-808	Capital Expenditure	263991	59186	204805	0
Capital Formation		386	386	0	0
6.01	Furniture and Fixtures	196	196	0	0
6.03	Machinery and Equipment	190	190	0	0
Capital Grants		263605	58800	204805	0
8.06	Local Government - Conditional Grant	263605	58800	204805	0
Rural Reconstruction & Rehabilitation Sectoral Development Program		2599683	541511	1783961	274211
69-3-809	Recurrent Expenditure	127277	39608	87669	0
Consumption Expenses		57198	36482	20716	0
1.01	Salary	31482	31482	0	0
1.02	Allowances	5000	5000	0	0
1.03	Transfer Travelling Allowance	100	0	100	0
1.04	Clothing	16	0	16	0
1.08	Staff Training	20600	0	20600	0
Office Operation and Services Expenses		48409	2156	46253	0
2.01	Water and Electricity	2940	0	2940	0
2.02	Communication	4135	0	4135	0
2.03	General Office Expenses	18914	2156	16758	0
2.04	Rent	5120	0	5120	0
2.05	Repair and Maintenance	3000	0	3000	0
2.06	Fuel and Oil	6200	0	6200	0
2.07	Consultancy and Other Services fee	5100	0	5100	0
2.08	Miscellaneous	3000	0	3000	0
Service and Production Expenses		21670	970	20700	0
4.04	Program supplies and expenses	10670	970	9700	0
4.05	Program Travelling Expenses	11000	0	11000	0
69-4-809	Capital Expenditure	2472406	501903	1696292	274211
Capital Transfer		100000	20000	80000	0
5.01	Land Acquisition	100000	20000	80000	0
Capital Formation		2372406	481903	1616292	274211
6.01	Furniture and Fixtures	490	64	426	0
6.02	Vehicles	7315	950	6365	0
6.03	Machinery and Equipment	9500	950	8550	0
6.05	Civil Construction	2095928	458114	1363603	274211
6.07	Research and Consultancy Services Fee	259173	21825	237348	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Rural Community Infrastructure Development Program		398254	149611	248643	0
69-3-810	Recurrent Expenditure	43061	43061	0	0
	Consumption Expenses	1392	1392	0	0
1.01	Salary	1292	1292	0	0
1.02	Allowances	100	100	0	0
	Office Operation and Services Expenses	1219	1219	0	0
2.02	Communication	150	150	0	0
2.03	General Office Expenses	392	392	0	0
2.05	Repair and Maintenace	255	255	0	0
2.06	Fuel and Oil	310	310	0	0
2.07	Consultancy and Other Services fee	62	62	0	0
2.08	Miscellaneous	50	50	0	0
	Grants and Subsidies (Current Transfer)	40000	40000	0	0
3.06	Local Government - Conditional Grant	40000	40000	0	0
	Service and Production Expenses	450	450	0	0
4.05	Program Travelling Expenses	450	450	0	0
69-4-810	Capital Expenditure	355193	106550	248643	0
	Capital Grants	355193	106550	248643	0
8.06	Local Government - Conditional Grant	355193	106550	248643	0
Local Transport Infrastructure Sectorwide Programme		1101815	1101815	0	0
69-3-814	Recurrent Expenditure	13042	13042	0	0
	Consumption Expenses	10246	10246	0	0
1.01	Salary	7326	7326	0	0
1.02	Allowances	870	870	0	0
1.03	Transfer Travelling Allowance	50	50	0	0
1.08	Staff Training	2000	2000	0	0
	Office Operation and Services Expenses	2296	2296	0	0
2.01	Water and Electricity	95	95	0	0
2.02	Communication	120	120	0	0
2.03	General Office Expenses	515	515	0	0
2.04	Rent	575	575	0	0
2.05	Repair and Maintenace	290	290	0	0
2.06	Fuel and Oil	385	385	0	0
2.07	Consultancy and Other Services fee	266	266	0	0
2.08	Miscellaneous	50	50	0	0
	Service and Production Expenses	500	500	0	0
4.05	Program Travelling Expenses	500	500	0	0
69-4-814	Capital Expenditure	1088773	1088773	0	0
	Capital Formation	246953	246953	0	0
6.03	Machinery and Equipment	1853	1853	0	0
6.05	Civil Construction	245100	245100	0	0
	Capital Grants	841820	841820	0	0
8.06	Local Government - Conditional Grant	841820	841820	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Trail Bridge Sectorwide and Local Level Motorable Bridge Program		927412	715412	212000	0
69-3-815	Recurrent Expenditure	9312	9312	0	0
	Consumption Expenses	5111	5111	0	0
1.01	Salary	4391	4391	0	0
1.02	Allowances	400	400	0	0
1.03	Transfer Travelling Allowance	20	20	0	0
1.08	Staff Training	300	300	0	0
	Office Operation and Services Expenses	3301	3301	0	0
2.01	Water and Electricity	300	300	0	0
2.02	Communication	300	300	0	0
2.03	General Office Expenses	686	686	0	0
2.05	Repair and Maintenance	600	600	0	0
2.06	Fuel and Oil	700	700	0	0
2.07	Consultancy and Other Services fee	665	665	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
69-4-815	Capital Expenditure	918100	706100	212000	0
	Capital Formation	408500	294500	114000	0
6.05	Civil Construction	408500	294500	114000	0
	Capital Grants	509600	411600	98000	0
8.06	Local Government - Conditional Grant	509600	411600	98000	0
Rural Access Program		632274	19284	612990	0
69-3-817	Recurrent Expenditure	5564	5564	0	0
	Consumption Expenses	124	124	0	0
1.01	Salary	110	110	0	0
1.02	Allowances	14	14	0	0
	Office Operation and Services Expenses	416	416	0	0
2.01	Water and Electricity	38	38	0	0
2.02	Communication	40	40	0	0
2.03	General Office Expenses	118	118	0	0
2.05	Repair and Maintenance	80	80	0	0
2.06	Fuel and Oil	100	100	0	0
2.08	Miscellaneous	40	40	0	0
	Grants and Subsidies (Current Transfer)	4730	4730	0	0
3.06	Local Government - Conditional Grant	4730	4730	0	0
	Service and Production Expenses	294	294	0	0
4.04	Program supplies and expenses	19	19	0	0
4.05	Program Travelling Expenses	275	275	0	0
69-4-817	Capital Expenditure	626710	13720	612990	0
	Capital Grants	626710	13720	612990	0
8.06	Local Government - Conditional Grant	626710	13720	612990	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
District Road Support Program	312740	129617	183123	0
69-3-818 Recurrent Expenditure	1237	1237	0	0
Office Operation and Services Expenses	937	937	0	0
2.02 Communication	90	90	0	0
2.03 General Office Expenses	221	221	0	0
2.05 Repair and Maintenance	220	220	0	0
2.06 Fuel and Oil	300	300	0	0
2.07 Consultancy and Other Services fee	86	86	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	300	300	0	0
4.05 Program Travelling Expenses	300	300	0	0
69-4-818 Capital Expenditure	311503	128380	183123	0
Capital Grants	311503	128380	183123	0
8.06 Local Government - Conditional Grant	311503	128380	183123	0
Western Highhill Poverty Alleviation Project	327991	42710	8550	276731
69-3-834 Recurrent Expenditure	242664	42575	8550	191539
Consumption Expenses	4137	4137	0	0
1.01 Salary	3762	3762	0	0
1.02 Allowances	325	325	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
Office Operation and Services Expenses	12392	451	8550	3391
2.01 Water and Electricity	200	95	0	105
2.02 Communication	400	40	0	360
2.03 General Office Expenses	1224	121	0	1103
2.04 Rent	650	65	0	585
2.05 Repair and Maintenance	500	50	0	450
2.06 Fuel and Oil	550	55	0	495
2.07 Consultancy and Other Services fee	8618	0	8550	68
2.08 Miscellaneous	250	25	0	225
Grants and Subsidies (Current Transfer)	173380	32360	0	141020
3.06 Local Government - Conditional Grant	173380	32360	0	141020
Service and Production Expenses	52755	5627	0	47128
4.04 Program supplies and expenses	49755	2627	0	47128
4.05 Program Travelling Expenses	3000	3000	0	0
69-4-834 Capital Expenditure	85327	135	0	85192
Capital Formation	1047	135	0	912
6.01 Furniture and Fixtures	98	13	0	85
6.03 Machinery and Equipment	949	122	0	827
Capital Grants	84280	0	0	84280
8.06 Local Government - Conditional Grant	84280	0	0	84280
Rural Access Improvement and Decentralization Program	912769	28761	884008	0
69-3-837 Recurrent Expenditure	29463	3834	25629	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Consumption Expenses	7844	2289	5555	0
1.01 Salary	3960	2079	1881	0
1.02 Allowances	354	180	174	0
1.03 Transfer Travelling Allowance	30	30	0	0
1.08 Staff Training	3500	0	3500	0
Office Operation and Services Expenses	8819	1095	7724	0
2.01 Water and Electricity	580	110	470	0
2.02 Communication	590	110	480	0
2.03 General Office Expenses	1813	196	1617	0
2.04 Rent	1000	150	850	0
2.05 Repair and Maintenance	1760	220	1540	0
2.06 Fuel and Oil	2024	160	1864	0
2.07 Consultancy and Other Services fee	427	104	323	0
2.08 Miscellaneous	625	45	580	0
Grants and Subsidies (Current Transfer)	6150	150	6000	0
3.06 Local Government - Conditional Grant	6150	150	6000	0
Service and Production Expenses	6650	300	6350	0
4.04 Program supplies and expenses	4850	0	4850	0
4.05 Program Travelling Expenses	1800	300	1500	0
69-4-837 Capital Expenditure	883306	24927	858379	0
Capital Transfer	8500	0	8500	0
5.01 Land Acquisition	8500	0	8500	0
Capital Formation	181323	4419	176904	0
6.01 Furniture and Fixtures	196	49	147	0
6.02 Vehicles	29450	1900	27550	0
6.03 Machinery and Equipment	4275	95	4180	0
6.07 Research and Consultancy Services Fee	147402	2375	145027	0
Capital Grants	693483	20508	672975	0
8.06 Local Government - Conditional Grant	693483	20508	672975	0
Decentralized Rural Infrastructure and Livelihood Improvement Program	1747837	695096	46350	1006391
69-3-839 Recurrent Expenditure	90616	42147	46350	2119
Consumption Expenses	3985	2070	0	1915
1.01 Salary	1510	1510	0	0
1.02 Allowances	275	275	0	0
1.08 Staff Training	2200	285	0	1915
Office Operation and Services Expenses	4308	3601	707	0
2.01 Water and Electricity	165	165	0	0
2.02 Communication	245	200	45	0
2.03 General Office Expenses	1078	895	183	0
2.04 Rent	660	548	112	0
2.05 Repair and Maintenance	900	747	153	0
2.06 Fuel and Oil	900	747	153	0
2.07 Consultancy and Other Services fee	190	158	32	0
2.08 Miscellaneous	170	141	29	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Grants and Subsidies (Current Transfer)	77922	35064	42858	0
3.06 Local Government - Conditional Grant	77922	35064	42858	0
Service and Production Expenses	4401	1412	2785	204
4.04 Program supplies and expenses	3201	416	2785	0
4.05 Program Travelling Expenses	1200	996	0	204
69-4-839 Capital Expenditure	1657221	652949	0	1004272
Capital Formation	18197	2205	0	15992
6.01 Furniture and Fixtures	147	20	0	127
6.03 Machinery and Equipment	8550	950	0	7600
6.07 Research and Consultancy Services Fee	9500	1235	0	8265
Capital Grants	1639024	650744	0	988280
8.06 Local Government - Conditional Grant	1639024	650744	0	988280
Remote and Special Area Development Program	119556	119556	0	0
69-3-840 Recurrent Expenditure	43556	43556	0	0
Consumption Expenses	37046	37046	0	0
1.01 Salary	29151	29151	0	0
1.02 Allowances	7445	7445	0	0
1.03 Transfer Travelling Allowance	350	350	0	0
1.08 Staff Training	100	100	0	0
Office Operation and Services Expenses	2570	2570	0	0
2.01 Water and Electricity	410	410	0	0
2.02 Communication	513	513	0	0
2.03 General Office Expenses	882	882	0	0
2.05 Repair and Maintenance	200	200	0	0
2.06 Fuel and Oil	390	390	0	0
2.08 Miscellaneous	175	175	0	0
Service and Production Expenses	3940	3940	0	0
4.04 Program supplies and expenses	1940	1940	0	0
4.05 Program Travelling Expenses	2000	2000	0	0
69-4-840 Capital Expenditure	76000	76000	0	0
Capital Formation	76000	76000	0	0
6.05 Civil Construction	76000	76000	0	0
Linking Local Initiatives to New Knowledge & Skills	19600	0	19600	0
69-4-847 Capital Expenditure	19600	0	19600	0
Capital Grants	19600	0	19600	0
8.06 Local Government - Conditional Grant	19600	0	19600	0
Local Infrastructure for Livelihood Improvement	142571	0	142571	0
69-4-849 Capital Expenditure	142571	0	142571	0
Capital Grants	142571	0	142571	0
8.06 Local Government - Conditional Grant	142571	0	142571	0

Total Budget GoN Foreign Grant Foreign Loan

Local Development Fee Fund		2164000	2164000	0	0
69-3-850	Recurrent Expenditure	400000	400000	0	0
	Grants and Subsidies (Current Transfer)	400000	400000	0	0
3.02	Local government - Unconditional Grant	400000	400000	0	0
69-4-850	Capital Expenditure	1764000	1764000	0	0
	Capital Grants	1764000	1764000	0	0
8.06	Local Government - Conditional Grant	1764000	1764000	0	0
Local Governance & Community Development Program		4501743	1792	4499951	0
69-3-853	Recurrent Expenditure	1220575	1792	1218783	0
	Consumption Expenses	1095	1095	0	0
1.01	Salary	985	985	0	0
1.02	Allowances	85	85	0	0
1.03	Transfer Travelling Allowance	25	25	0	0
	Office Operation and Services Expenses	100424	697	99727	0
2.01	Water and Electricity	985	73	912	0
2.02	Communication	1250	78	1172	0
2.03	General Office Expenses	3234	186	3048	0
2.05	Repair and Maintenance	2500	120	2380	0
2.06	Fuel and Oil	1735	155	1580	0
2.07	Consultancy and Other Services fee	90155	0	90155	0
2.08	Miscellaneous	565	85	480	0
	Grants and Subsidies (Current Transfer)	1091045	0	1091045	0
3.05	Non profit Institutions - Conditional Grant	105125	0	105125	0
3.06	Local Government - Conditional Grant	985920	0	985920	0
	Service and Production Expenses	28011	0	28011	0
4.04	Program supplies and expenses	25011	0	25011	0
4.05	Program Travelling Expenses	3000	0	3000	0
69-4-853	Capital Expenditure	3281168	0	3281168	0
	Capital Formation	21168	0	21168	0
6.01	Furniture and Fixtures	980	0	980	0
6.02	Vehicles	9500	0	9500	0
6.03	Machinery and Equipment	2613	0	2613	0
6.04	Building Construction	8075	0	8075	0
	Capital Grants	3260000	0	3260000	0
8.06	Local Government - Conditional Grant	3260000	0	3260000	0
Rural Road Bridge Program		414229	53229	361000	0
69-3-854	Recurrent Expenditure	979	979	0	0
	Office Operation and Services Expenses	679	679	0	0
2.01	Water and Electricity	50	50	0	0
2.02	Communication	50	50	0	0
2.03	General Office Expenses	294	294	0	0
2.05	Repair and Maintenance	40	40	0	0
2.06	Fuel and Oil	100	100	0	0
2.07	Consultancy and Other Services fee	95	95	0	0
2.08	Miscellaneous	50	50	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	300	300	0	0
4.05 Program Travelling Expenses	300	300	0	0
69-4-854 Capital Expenditure	413250	52250	361000	0
Capital Formation	413250	52250	361000	0
6.05 Civil Construction	413250	52250	361000	0
Decentralized Action Plan for Children and Women	210787	0	210787	0
69-3-855 Recurrent Expenditure	2537	0	2537	0
Service and Production Expenses	2537	0	2537	0
4.04 Program supplies and expenses	2537	0	2537	0
69-4-855 Capital Expenditure	208250	0	208250	0
Capital Grants	208250	0	208250	0
8.06 Local Government - Conditional Grant	208250	0	208250	0
Environment Mgmt. Program at Local Level	279295	58591	220704	0
69-3-860 Recurrent Expenditure	11091	1591	9500	0
Consumption Expenses	531	531	0	0
1.01 Salary	274	274	0	0
1.02 Allowances	247	247	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
Office Operation and Services Expenses	510	510	0	0
2.01 Water and Electricity	20	20	0	0
2.03 General Office Expenses	74	74	0	0
2.04 Rent	80	80	0	0
2.05 Repair and Maintenance	40	40	0	0
2.07 Consultancy and Other Services fee	256	256	0	0
2.08 Miscellaneous	40	40	0	0
Service and Production Expenses	75	75	0	0
4.05 Program Travelling Expenses	75	75	0	0
Contingency Expenses	9975	475	9500	0
9.01 Contingencies - Current	9975	475	9500	0
69-4-860 Capital Expenditure	268204	57000	211204	0
Capital Grants	78204	0	78204	0
8.06 Local Government - Conditional Grant	78204	0	78204	0
Contingency Expenses	190000	57000	133000	0
9.02 Contingencies - Development	190000	57000	133000	0
Rural Water Supply & Sanitation Project in Western Nepal	331584	133133	198451	0
69-3-868 Recurrent Expenditure	2265	2265	0	0
Consumption Expenses	1006	1006	0	0
1.01 Salary	921	921	0	0
1.02 Allowances	85	85	0	0
Office Operation and Services Expenses	262	262	0	0
2.01 Water and Electricity	20	20	0	0
2.02 Communication	20	20	0	0
2.03 General Office Expenses	147	147	0	0
2.05 Repair and Maintenance	25	25	0	0
2.06 Fuel and Oil	25	25	0	0
2.08 Miscellaneous	25	25	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Grants and Subsidies (Current Transfer)	900	900	0	0
3.06 Local Government - Conditional Grant	900	900	0	0
Service and Production Expenses	97	97	0	0
4.04 Program supplies and expenses	97	97	0	0
69-4-868 Capital Expenditure	329319	130868	198451	0
Capital Grants	329319	130868	198451	0
8.06 Local Government - Conditional Grant	329319	130868	198451	0
Karnali Employment Program	250581	250581	0	0
69-3-869 Recurrent Expenditure	5462	5462	0	0
Consumption Expenses	540	540	0	0
1.01 Salary	490	490	0	0
1.08 Staff Training	50	50	0	0
Office Operation and Services Expenses	513	513	0	0
2.03 General Office Expenses	123	123	0	0
2.05 Repair and Maintenance	85	85	0	0
2.06 Fuel and Oil	210	210	0	0
2.07 Consultancy and Other Services fee	95	95	0	0
Grants and Subsidies (Current Transfer)	3865	3865	0	0
3.06 Local Government - Conditional Grant	3865	3865	0	0
Service and Production Expenses	544	544	0	0
4.04 Program supplies and expenses	194	194	0	0
4.05 Program Travelling Expenses	350	350	0	0
69-4-869 Capital Expenditure	245119	245119	0	0
Capital Formation	119	119	0	0
6.03 Machinery and Equipment	119	119	0	0
Capital Grants	245000	245000	0	0
8.06 Local Government - Conditional Grant	245000	245000	0	0
70 Ministry of Health and Population	23813993	13930195	8671798	1212000
Ministry of Health and Population	56718	56718	0	0
70-3-110 Recurrent Expenditure	56718	56718	0	0
Consumption Expenses	29791	29791	0	0
1.01 Salary	27423	27423	0	0
1.02 Allowances	2000	2000	0	0
1.03 Transfer Travelling Allowance	300	300	0	0
1.04 Clothing	68	68	0	0
Office Operation and Services Expenses	6427	6427	0	0
2.01 Water and Electricity	959	959	0	0
2.02 Communication	1300	1300	0	0
2.03 General Office Expenses	1078	1078	0	0
2.05 Repair and Maintenance	550	550	0	0
2.06 Fuel and Oil	1000	1000	0	0
2.07 Consultancy and Other Services fee	1140	1140	0	0
2.08 Miscellaneous	400	400	0	0
Service and Production Expenses	500	500	0	0
4.05 Program Travelling Expenses	500	500	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Contingency Expenses	20000	20000	0	0
9.01 Contingencies - Current	20000	20000	0	0

Department of Health Services	37892	37892	0	0
70-3-120 Recurrent Expenditure	37892	37892	0	0
Consumption Expenses	37145	37145	0	0
1.01 Salary	34155	34155	0	0
1.02 Allowances	2670	2670	0	0
1.03 Transfer Travelling Allowance	200	200	0	0
1.04 Clothing	120	120	0	0
Office Operation and Services Expenses	702	702	0	0
2.01 Water and Electricity	300	300	0	0
2.02 Communication	100	100	0	0
2.03 General Office Expenses	147	147	0	0
2.05 Repair and Maintenance	55	55	0	0
2.06 Fuel and Oil	80	80	0	0
2.08 Miscellaneous	20	20	0	0
Service and Production Expenses	45	45	0	0
4.05 Program Travelling Expenses	45	45	0	0
Regional Health Directorates	66112	66112	0	0
70-3-121 Recurrent Expenditure	66112	66112	0	0
Consumption Expenses	63488	63488	0	0
1.01 Salary	58509	58509	0	0
1.02 Allowances	4517	4517	0	0
1.03 Transfer Travelling Allowance	300	300	0	0
1.04 Clothing	162	162	0	0
Office Operation and Services Expenses	2474	2474	0	0
2.01 Water and Electricity	325	325	0	0
2.02 Communication	370	370	0	0
2.03 General Office Expenses	294	294	0	0
2.04 Rent	1000	1000	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	325	325	0	0
2.08 Miscellaneous	60	60	0	0
Service and Production Expenses	150	150	0	0
4.05 Program Travelling Expenses	150	150	0	0
Primary Health Service - DHO, HC, HP and Sub HP	3945985	3945985	0	0
70-3-122 Recurrent Expenditure	3938485	3938485	0	0
Consumption Expenses	2815100	2815100	0	0
1.01 Salary	2395800	2395800	0	0
1.02 Allowances	400000	400000	0	0
1.03 Transfer Travelling Allowance	6000	6000	0	0
1.04 Clothing	13300	13300	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	56735	56735	0	0
2.01 Water and Electricity	4800	4800	0	0
2.02 Communication	2500	2500	0	0
2.03 General Office Expenses	34300	34300	0	0
2.04 Rent	6420	6420	0	0
2.05 Repair and Maintenance	900	900	0	0
2.06 Fuel and Oil	4800	4800	0	0
2.07 Consultancy and Other Services fee	2565	2565	0	0
2.08 Miscellaneous	450	450	0	0
Grants and Subsidies (Current Transfer)	950000	950000	0	0
3.06 Local Government - Conditional Grant	950000	950000	0	0
Service and Production Expenses	16650	16650	0	0
4.02 Medicines	15000	15000	0	0
4.05 Program Travelling Expenses	1650	1650	0	0
Contingency Expenses	100000	100000	0	0
9.01 Contingencies - Current	100000	100000	0	0
70-4-122 Capital Expenditure	7500	7500	0	0
Capital Formation	7500	7500	0	0
6.03 Machinery and Equipment	7500	7500	0	0
Health Training Centre -including Regional & Sub-regional	26617	26617	0	0
70-3-128 Recurrent Expenditure	26617	26617	0	0
Consumption Expenses	23155	23155	0	0
1.01 Salary	20849	20849	0	0
1.02 Allowances	1946	1946	0	0
1.03 Transfer Travelling Allowance	160	160	0	0
1.04 Clothing	200	200	0	0
Office Operation and Services Expenses	3387	3387	0	0
2.01 Water and Electricity	1400	1400	0	0
2.02 Communication	325	325	0	0
2.03 General Office Expenses	450	450	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	912	912	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
Regional and Zonal Hospital	623000	623000	0	0
70-3-134 Recurrent Expenditure	573000	573000	0	0
Grants and Subsidies (Current Transfer)	573000	573000	0	0
3.03 Non profit Institutions - Unconditional Grant	483000	483000	0	0
3.05 Non profit Institutions - Conditional Grant	90000	90000	0	0
70-4-134 Capital Expenditure	50000	50000	0	0
Capital Grants	50000	50000	0	0
8.05 Non Profit Institution - Conditional Grant	50000	50000	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Hospitals		395182	395182	0	0
70-3-150	Recurrent Expenditure	391282	391282	0	0
	Consumption Expenses	340518	340518	0	0
1.01	Salary	239184	239184	0	0
1.02	Allowances	70864	70864	0	0
1.03	Transfer Travelling Allowance	350	350	0	0
1.04	Clothing	3720	3720	0	0
1.05	Fooding	26400	26400	0	0
	Office Operation and Services Expenses	15554	15554	0	0
2.01	Water and Electricity	5000	5000	0	0
2.02	Communication	700	700	0	0
2.03	General Office Expenses	3283	3283	0	0
2.05	Repair and Maintenance	805	805	0	0
2.06	Fuel and Oil	804	804	0	0
2.07	Consultancy and Other Services fee	4560	4560	0	0
2.08	Miscellaneous	402	402	0	0
	Grants and Subsidies (Current Transfer)	11000	11000	0	0
3.06	Local Government - Conditional Grant	11000	11000	0	0
	Service and Production Expenses	24210	24210	0	0
4.02	Medicines	24000	24000	0	0
4.05	Program Travelling Expenses	210	210	0	0
70-4-150	Capital Expenditure	3900	3900	0	0
	Capital Formation	2000	2000	0	0
6.01	Furniture and Fixtures	500	500	0	0
6.03	Machinery and Equipment	1500	1500	0	0
	Contingency Expenses	1900	1900	0	0
9.02	Contingencies - Development	1900	1900	0	0
Medicine Management Department		39153	37407	1746	0
70-3-160	Recurrent Expenditure	35953	34207	1746	0
	Consumption Expenses	18082	18082	0	0
1.01	Salary	16644	16644	0	0
1.02	Allowances	1223	1223	0	0
1.03	Transfer Travelling Allowance	100	100	0	0
1.04	Clothing	90	90	0	0
1.05	Fooding	25	25	0	0
	Office Operation and Services Expenses	11181	11181	0	0
2.01	Water and Electricity	900	900	0	0
2.02	Communication	450	450	0	0
2.03	General Office Expenses	2891	2891	0	0
2.04	Rent	540	540	0	0
2.05	Repair and Maintenance	1250	1250	0	0
2.06	Fuel and Oil	1000	1000	0	0
2.07	Consultancy and Other Services fee	4050	4050	0	0
2.08	Miscellaneous	100	100	0	0

		Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses		6690	4944	1746	0
4.03	Books and Materials	140	140	0	0
4.04	Program supplies and expenses	3250	1504	1746	0
4.05	Program Travelling Expenses	3300	3300	0	0
70-4-160	Capital Expenditure	3200	3200	0	0
	Capital Formation	3200	3200	0	0
6.01	Furniture and Fixtures	200	200	0	0
6.03	Machinery and Equipment	1000	1000	0	0
6.04	Building Construction	1800	1800	0	0
6.05	Civil Construction	200	200	0	0
	Department of Ayurved	6975	6975	0	0
70-3-165	Recurrent Expenditure	6975	6975	0	0
	Consumption Expenses	5701	5701	0	0
1.01	Salary	5141	5141	0	0
1.02	Allowances	440	440	0	0
1.03	Transfer Travelling Allowance	100	100	0	0
1.04	Clothing	20	20	0	0
	Office Operation and Services Expenses	1174	1174	0	0
2.01	Water and Electricity	115	115	0	0
2.02	Communication	75	75	0	0
2.03	General Office Expenses	414	414	0	0
2.05	Repair and Maintenance	125	125	0	0
2.06	Fuel and Oil	100	100	0	0
2.07	Consultancy and Other Services fee	285	285	0	0
2.08	Miscellaneous	60	60	0	0
	Service and Production Expenses	100	100	0	0
4.05	Program Travelling Expenses	100	100	0	0
	Ayurved Hospitals	37740	37740	0	0
70-3-166	Recurrent Expenditure	34940	34940	0	0
	Consumption Expenses	21455	21455	0	0
1.01	Salary	19404	19404	0	0
1.02	Allowances	1950	1950	0	0
1.03	Transfer Travelling Allowance	50	50	0	0
1.04	Clothing	51	51	0	0
	Office Operation and Services Expenses	677	677	0	0
2.01	Water and Electricity	200	200	0	0
2.02	Communication	65	65	0	0
2.03	General Office Expenses	211	211	0	0
2.05	Repair and Maintenance	100	100	0	0
2.06	Fuel and Oil	66	66	0	0
2.08	Miscellaneous	35	35	0	0
	Grants and Subsidies (Current Transfer)	11850	11850	0	0
3.03	Non profit Institutions - Unconditional Grant	7550	7550	0	0
3.05	Non profit Institutions - Conditional Grant	4300	4300	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses	958	958	0	0
4.02 Medicines	833	833	0	0
4.05 Program Travelling Expenses	125	125	0	0
70-4-166 Capital Expenditure	2800	2800	0	0
Capital Grants	2800	2800	0	0
8.05 Non Profit Institution - Conditional Grant	2800	2800	0	0
Ayurved Clinics	252398	252398	0	0
70-3-167 Recurrent Expenditure	252398	252398	0	0
Consumption Expenses	237085	237085	0	0
1.01 Salary	194535	194535	0	0
1.02 Allowances	39600	39600	0	0
1.03 Transfer Travelling Allowance	1500	1500	0	0
1.04 Clothing	1450	1450	0	0
Office Operation and Services Expenses	10703	10703	0	0
2.01 Water and Electricity	810	810	0	0
2.02 Communication	1044	1044	0	0
2.03 General Office Expenses	1705	1705	0	0
2.04 Rent	3700	3700	0	0
2.05 Repair and Maintenance	300	300	0	0
2.06 Fuel and Oil	625	625	0	0
2.07 Consultancy and Other Services fee	2219	2219	0	0
2.08 Miscellaneous	300	300	0	0
Service and Production Expenses	2710	2710	0	0
4.02 Medicines	1960	1960	0	0
4.05 Program Travelling Expenses	750	750	0	0
Contingency Expenses	1900	1900	0	0
9.01 Contingencies - Current	1900	1900	0	0
Pashupati Homeopathic Hospital and Unani Clinics	9733	9733	0	0
70-3-171 Recurrent Expenditure	7333	7333	0	0
Consumption Expenses	4249	4249	0	0
1.01 Salary	3688	3688	0	0
1.02 Allowances	350	350	0	0
1.03 Transfer Travelling Allowance	15	15	0	0
1.04 Clothing	46	46	0	0
1.05 Fooding	150	150	0	0
Office Operation and Services Expenses	684	684	0	0
2.01 Water and Electricity	160	160	0	0
2.02 Communication	35	35	0	0
2.03 General Office Expenses	116	116	0	0
2.05 Repair and Maintenance	35	35	0	0
2.06 Fuel and Oil	100	100	0	0
2.07 Consultancy and Other Services fee	226	226	0	0
2.08 Miscellaneous	12	12	0	0
Service and Production Expenses	2400	2400	0	0
4.02 Medicines	2400	2400	0	0
70-4-171 Capital Expenditure	2400	2400	0	0

Total Budget GoN Foreign Grant Foreign Loan

Capital Formation		2400	2400	0	0
6.01 Furniture and Fixtures		50	50	0	0
6.02 Vehicles		150	150	0	0
6.05 Civil Construction		2200	2200	0	0
National Population Program		21165	13886	7279	0
70-3-210 Recurrent Expenditure		20665	13686	6979	0
Office Operation and Services Expenses		5237	392	4845	0
2.03 General Office Expenses		392	392	0	0
2.07 Consultancy and Other Services fee		4845	0	4845	0
Grants and Subsidies (Current Transfer)		3000	3000	0	0
3.04 Subsidy Social Security		3000	3000	0	0
Service and Production Expenses		12428	10294	2134	0
4.04 Program supplies and expenses		11228	9094	2134	0
4.05 Program Travelling Expenses		1200	1200	0	0
70-4-210 Capital Expenditure		500	200	300	0
Capital Formation		500	200	300	0
6.01 Furniture and Fixtures		200	200	0	0
6.03 Machinery and Equipment		300	0	300	0
National Academy of Medical Sciences - including Bir Hospital		533000	533000	0	0
70-3-301 Recurrent Expenditure		395000	395000	0	0
Grants and Subsidies (Current Transfer)		300000	300000	0	0
3.03 Non profit Institutions - Unconditional Grant		300000	300000	0	0
Contingency Expenses		95000	95000	0	0
9.01 Contingencies - Current		95000	95000	0	0
70-4-301 Capital Expenditure		138000	138000	0	0
Capital Grants		100000	100000	0	0
8.05 Non Profit Institution - Conditional Grant		100000	100000	0	0
Contingency Expenses		38000	38000	0	0
9.02 Contingencies - Development		38000	38000	0	0
Kanti Children Hospital		192150	192150	0	0
70-3-302 Recurrent Expenditure		97300	97300	0	0
Grants and Subsidies (Current Transfer)		97300	97300	0	0
3.03 Non profit Institutions - Unconditional Grant		97300	97300	0	0
70-4-302 Capital Expenditure		94850	94850	0	0
Capital Grants		56850	56850	0	0
8.05 Non Profit Institution - Conditional Grant		56850	56850	0	0
Contingency Expenses		38000	38000	0	0
9.02 Contingencies - Development		38000	38000	0	0
Epidemic Disease Hospital		45650	45650	0	0
70-3-303 Recurrent Expenditure		40420	40420	0	0
Grants and Subsidies (Current Transfer)		40420	40420	0	0
3.03 Non profit Institutions - Unconditional Grant		40420	40420	0	0
70-4-303 Capital Expenditure		5230	5230	0	0
Capital Grants		5230	5230	0	0
8.05 Non Profit Institution - Conditional Grant		5230	5230	0	0

Maternity Hospital-Thapathali	153000	153000	0	0
70-3-304 Recurrent Expenditure	90000	90000	0	0
Grants and Subsidies (Current Transfer)	90000	90000	0	0
3.03 Non profit Institutions - Unconditional Grant	90000	90000	0	0
70-4-304 Capital Expenditure	63000	63000	0	0
Capital Grants	63000	63000	0	0
8.05 Non Profit Institution - Conditional Grant	63000	63000	0	0
Nepal Eye Hospital	23800	23800	0	0
70-3-305 Recurrent Expenditure	13800	13800	0	0
Grants and Subsidies (Current Transfer)	13800	13800	0	0
3.03 Non profit Institutions - Unconditional Grant	7200	7200	0	0
3.05 Non profit Institutions - Conditional Grant	6600	6600	0	0
70-4-305 Capital Expenditure	10000	10000	0	0
Capital Grants	10000	10000	0	0
8.05 Non Profit Institution - Conditional Grant	10000	10000	0	0
BP Korala Memorial Cancer Hospital	106000	106000	0	0
70-3-306 Recurrent Expenditure	6000	6000	0	0
Grants and Subsidies (Current Transfer)	6000	6000	0	0
3.03 Non profit Institutions - Unconditional Grant	6000	6000	0	0
70-4-306 Capital Expenditure	100000	100000	0	0
Capital Grants	100000	100000	0	0
8.05 Non Profit Institution - Conditional Grant	100000	100000	0	0
Manmohan Cardio-Vascular Center - Teaching Hospital, Maharajgunj	96000	96000	0	0
70-3-307 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
70-4-307 Capital Expenditure	86000	86000	0	0
Capital Grants	86000	86000	0	0
8.05 Non Profit Institution - Conditional Grant	86000	86000	0	0
Shahid Gangalal Heart Center	241000	241000	0	0
70-3-321 Recurrent Expenditure	171000	171000	0	0
Grants and Subsidies (Current Transfer)	131000	131000	0	0
3.05 Non profit Institutions - Conditional Grant	131000	131000	0	0
Contingency Expenses	40000	40000	0	0
9.01 Contingencies - Current	40000	40000	0	0
70-4-321 Capital Expenditure	70000	70000	0	0
Capital Grants	70000	70000	0	0
8.05 Non Profit Institution - Conditional Grant	70000	70000	0	0
BP Koirala Institute of Health Sciences	230000	230000	0	0
70-3-330 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
70-4-330 Capital Expenditure	200000	200000	0	0
Capital Grants	200000	200000	0	0
8.05 Non Profit Institution - Conditional Grant	200000	200000	0	0

Ram Briksha Yadav Memorial Center-Janakpur Zonal Hospital		10196	10196	0	0
70-3-335	Recurrent Expenditure	196	196	0	0
	Grants and Subsidies (Current Transfer)	196	196	0	0
3.05	Non profit Institutions - Conditional Grant	196	196	0	0
70-4-335	Capital Expenditure	10000	10000	0	0
	Capital Grants	10000	10000	0	0
8.05	Non Profit Institution - Conditional Grant	10000	10000	0	0
Suresh Wagle Memorial Cancer Center- T.U. Teaching Hospital		50490	50490	0	0
70-3-336	Recurrent Expenditure	490	490	0	0
	Grants and Subsidies (Current Transfer)	490	490	0	0
3.05	Non profit Institutions - Conditional Grant	490	490	0	0
70-4-336	Capital Expenditure	50000	50000	0	0
	Capital Grants	50000	50000	0	0
8.05	Non Profit Institution - Conditional Grant	50000	50000	0	0
Tuberculosis Control		545340	50106	495234	0
70-3-401	Recurrent Expenditure	488197	41590	446607	0
	Consumption Expenses	14635	14635	0	0
1.01	Salary	13339	13339	0	0
1.02	Allowances	1145	1145	0	0
1.03	Transfer Travelling Allowance	70	70	0	0
1.04	Clothing	81	81	0	0
	Office Operation and Services Expenses	45094	7838	37256	0
2.01	Water and Electricity	2000	2000	0	0
2.02	Communication	700	700	0	0
2.03	General Office Expenses	1568	1568	0	0
2.05	Repair and Maintenance	1100	1100	0	0
2.06	Fuel and Oil	1920	1920	0	0
2.07	Consultancy and Other Services fee	37446	190	37256	0
2.08	Miscellaneous	360	360	0	0
	Grants and Subsidies (Current Transfer)	216103	5547	210556	0
3.05	Non profit Institutions - Conditional Grant	216103	5547	210556	0
	Service and Production Expenses	212061	13266	198795	0
4.02	Medicines	91667	7834	83833	0
4.04	Program supplies and expenses	112805	4532	108273	0
4.05	Program Travelling Expenses	7589	900	6689	0
	Contingency Expenses	304	304	0	0
9.01	Contingencies - Current	304	304	0	0
70-4-401	Capital Expenditure	57143	8516	48627	0
	Capital Formation	57143	8516	48627	0
6.01	Furniture and Fixtures	2000	2000	0	0
6.02	Vehicles	6875	0	6875	0
6.03	Machinery and Equipment	37168	4516	32652	0
6.05	Civil Construction	200	200	0	0
6.06	Capital Formation	10900	1800	9100	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Control of Aids and Sexually Transmitted Diseases		292983	45316	247667	0
70-3-402	Recurrent Expenditure	269263	44316	224947	0
	Consumption Expenses	3787	3787	0	0
1.01	Salary	3507	3507	0	0
1.02	Allowances	230	230	0	0
1.03	Transfer Travelling Allowance	45	45	0	0
1.04	Clothing	5	5	0	0
	Office Operation and Services Expenses	15977	3496	12481	0
2.01	Water and Electricity	342	342	0	0
2.02	Communication	400	400	0	0
2.03	General Office Expenses	1078	1078	0	0
2.05	Repair and Maintenance	500	500	0	0
2.06	Fuel and Oil	545	545	0	0
2.07	Consultancy and Other Services fee	12957	476	12481	0
2.08	Miscellaneous	155	155	0	0
	Grants and Subsidies (Current Transfer)	32641	17150	15491	0
3.05	Non profit Institutions - Conditional Grant	32641	17150	15491	0
	Service and Production Expenses	91858	19883	71975	0
4.02	Medicines	26866	0	26866	0
4.04	Program supplies and expenses	62542	18783	43759	0
4.05	Program Travelling Expenses	2450	1100	1350	0
	Contingency Expenses	125000	0	125000	0
9.01	Contingencies - Current	125000	0	125000	0
70-4-402	Capital Expenditure	23720	1000	22720	0
	Capital Formation	5720	1000	4720	0
6.01	Furniture and Fixtures	220	0	220	0
6.04	Building Construction	4500	0	4500	0
6.06	Capital Formation	1000	1000	0	0
	Contingency Expenses	18000	0	18000	0
9.02	Contingencies - Development	18000	0	18000	0
Family Planning, MCH and Female Health Volunteer Program		783229	133156	440073	210000
70-3-451	Recurrent Expenditure	601919	133156	258763	210000
	Office Operation and Services Expenses	13680	3686	9994	0
2.01	Water and Electricity	300	300	0	0
2.02	Communication	450	450	0	0
2.03	General Office Expenses	686	686	0	0
2.05	Repair and Maintenance	450	450	0	0
2.06	Fuel and Oil	850	850	0	0
2.07	Consultancy and Other Services fee	10944	950	9994	0
	Service and Production Expenses	588239	129470	248769	210000
4.02	Medicines	333053	123970	209083	0
4.04	Program supplies and expenses	252386	3300	39086	210000
4.05	Program Travelling Expenses	2800	2200	600	0
70-4-451	Capital Expenditure	181310	0	181310	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	181310	0	181310	0
6.03 Machinery and Equipment	180950	0	180950	0
6.05 Civil Construction	360	0	360	0
National Polio & Immunization Program	1052151	75990	842161	134000
70-3-470 Recurrent Expenditure	1018851	75990	808861	134000
Office Operation and Services Expenses	16780	9095	7685	0
2.01 Water and Electricity	1752	1752	0	0
2.02 Communication	800	800	0	0
2.03 General Office Expenses	10398	4518	5880	0
2.05 Repair and Maintenance	425	425	0	0
2.06 Fuel and Oil	1200	1200	0	0
2.07 Consultancy and Other Services fee	1805	0	1805	0
2.08 Miscellaneous	400	400	0	0
Service and Production Expenses	1002071	66895	801176	134000
4.02 Medicines	793591	62695	730896	0
4.03 Books and Materials	1600	0	1600	0
4.04 Program supplies and expenses	203580	2200	67380	134000
4.05 Program Travelling Expenses	3300	2000	1300	0
70-4-470 Capital Expenditure	33300	0	33300	0
Capital Formation	33300	0	33300	0
6.03 Machinery and Equipment	33300	0	33300	0
Integrated Management of Child Immunization Program	646746	109312	537434	0
70-3-472 Recurrent Expenditure	574036	105212	468824	0
Office Operation and Services Expenses	37240	1090	36150	0
2.01 Water and Electricity	75	75	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	3675	490	3185	0
2.06 Fuel and Oil	75	75	0	0
2.07 Consultancy and Other Services fee	32965	0	32965	0
2.08 Miscellaneous	150	150	0	0
Service and Production Expenses	521796	104122	417674	0
4.02 Medicines	222685	96922	125763	0
4.03 Books and Materials	7800	5000	2800	0
4.04 Program supplies and expenses	283411	1000	282411	0
4.05 Program Travelling Expenses	7900	1200	6700	0
Contingency Expenses	15000	0	15000	0
9.01 Contingencies - Current	15000	0	15000	0
70-4-472 Capital Expenditure	72710	4100	68610	0
Capital Formation	27710	4100	23610	0
6.03 Machinery and Equipment	27710	4100	23610	0
Contingency Expenses	45000	0	45000	0
9.02 Contingencies - Development	45000	0	45000	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Human Influenza -Bird Flu Diagnosis Program		294442	490	293952	0
70-3-500	Recurrent Expenditure	205950	490	205460	0
	Consumption Expenses	1232	0	1232	0
1.01	Salary	867	0	867	0
1.02	Allowances	365	0	365	0
	Office Operation and Services Expenses	81170	490	80680	0
2.03	General Office Expenses	16888	490	16398	0
2.05	Repair and Maintenace	2147	0	2147	0
2.07	Consultancy and Other Services fee	61295	0	61295	0
2.08	Miscellaneous	840	0	840	0
	Service and Production Expenses	123548	0	123548	0
4.02	Medicines	28408	0	28408	0
4.03	Books and Materials	566	0	566	0
4.04	Program supplies and expenses	89762	0	89762	0
4.05	Program Travelling Expenses	4812	0	4812	0
70-4-500	Capital Expenditure	88492	0	88492	0
	Capital Formation	88492	0	88492	0
6.01	Furniture and Fixtures	37	0	37	0
6.03	Machinery and Equipment	57065	0	57065	0
6.05	Civil Construction	30660	0	30660	0
6.06	Capital Formation	730	0	730	0
Epidemiology, Malaria, Kalazaar Control & Natural Disaster Management		368707	83655	285052	0
70-3-510	Recurrent Expenditure	349732	81905	267827	0
	Office Operation and Services Expenses	26548	6094	20454	0
2.01	Water and Electricity	600	600	0	0
2.02	Communication	400	400	0	0
2.03	General Office Expenses	10486	2254	8232	0
2.05	Repair and Maintenace	800	800	0	0
2.06	Fuel and Oil	1300	1300	0	0
2.07	Consultancy and Other Services fee	12887	665	12222	0
2.08	Miscellaneous	75	75	0	0
	Grants and Subsidies (Current Transfer)	294	294	0	0
3.05	Non profit Institutions - Conditional Grant	294	294	0	0
	Service and Production Expenses	302890	55517	247373	0
4.02	Medicines	186298	48118	138180	0
4.04	Program supplies and expenses	102092	2899	99193	0
4.05	Program Travelling Expenses	14500	4500	10000	0
	Contingency Expenses	20000	20000	0	0
9.01	Contingencies - Current	20000	20000	0	0
70-4-510	Capital Expenditure	18975	1750	17225	0
	Capital Formation	18975	1750	17225	0
6.01	Furniture and Fixtures	1225	0	1225	0
6.02	Vehicles	5000	0	5000	0
6.03	Machinery and Equipment	11150	150	11000	0
6.04	Building Construction	1600	1600	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Leprosy Control	17329	10736	6593	0
70-3-512 Recurrent Expenditure	17329	10736	6593	0
Office Operation and Services Expenses	919	919	0	0
2.01 Water and Electricity	108	108	0	0
2.02 Communication	90	90	0	0
2.03 General Office Expenses	123	123	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	430	430	0	0
2.07 Consultancy and Other Services fee	43	43	0	0
2.08 Miscellaneous	25	25	0	0
Grants and Subsidies (Current Transfer)	1188	1188	0	0
3.04 Subsidy Social Security	1188	1188	0	0
Service and Production Expenses	15222	8629	6593	0
4.02 Medicines	2672	1829	843	0
4.04 Program supplies and expenses	12550	6800	5750	0
Drug and Equipment Supply	1936603	813080	805523	318000
70-3-610 Recurrent Expenditure	1431935	716130	715805	0
Office Operation and Services Expenses	66935	13630	53305	0
2.01 Water and Electricity	1100	1100	0	0
2.02 Communication	1000	1000	0	0
2.03 General Office Expenses	56350	6370	49980	0
2.04 Rent	200	200	0	0
2.06 Fuel and Oil	4100	4100	0	0
2.07 Consultancy and Other Services fee	4085	760	3325	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	965000	302500	662500	0
4.02 Medicines	950000	300000	650000	0
4.04 Program supplies and expenses	11000	2500	8500	0
4.05 Program Travelling Expenses	4000	0	4000	0
Contingency Expenses	400000	400000	0	0
9.01 Contingencies - Current	400000	400000	0	0
70-4-610 Capital Expenditure	504668	96950	89718	318000
Capital Formation	324668	6950	89718	228000
6.01 Furniture and Fixtures	150	150	0	0
6.02 Vehicles	49518	0	49518	0
6.03 Machinery and Equipment	244500	6800	9700	228000
6.05 Civil Construction	30500	0	30500	0
Contingency Expenses	180000	90000	0	90000
9.02 Contingencies - Development	180000	90000	0	90000
Primary Health Care Revitalization program	415832	227192	188640	0
70-3-611 Recurrent Expenditure	308382	205692	102690	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	6563	6563	0	0
2.01 Water and Electricity	300	300	0	0
2.02 Communication	200	200	0	0
2.03 General Office Expenses	392	392	0	0
2.05 Repair and Maintenance	100	100	0	0
2.06 Fuel and Oil	300	300	0	0
2.07 Consultancy and Other Services fee	5171	5171	0	0
2.08 Miscellaneous	100	100	0	0
Service and Production Expenses	301819	199129	102690	0
4.02 Medicines	273320	191000	82320	0
4.04 Program supplies and expenses	27499	7129	20370	0
4.05 Program Travelling Expenses	1000	1000	0	0
70-4-611 Capital Expenditure	107450	21500	85950	0
Capital Formation	6250	300	5950	0
6.01 Furniture and Fixtures	300	300	0	0
6.02 Vehicles	5300	0	5300	0
6.03 Machinery and Equipment	650	0	650	0
Capital Grants	101200	21200	80000	0
8.05 Non Profit Institution - Conditional Grant	101200	21200	80000	0
Hospital Construction, Maintenance & Management Information System	196036	107698	88338	0
70-3-620 Recurrent Expenditure	165295	78677	86618	0
Consumption Expenses	14128	3000	11128	0
1.08 Staff Training	14128	3000	11128	0
Office Operation and Services Expenses	41057	15722	25335	0
2.01 Water and Electricity	242	242	0	0
2.02 Communication	400	400	0	0
2.03 General Office Expenses	2450	2450	0	0
2.05 Repair and Maintenance	1000	1000	0	0
2.06 Fuel and Oil	400	400	0	0
2.07 Consultancy and Other Services fee	36165	10830	25335	0
2.08 Miscellaneous	400	400	0	0
Service and Production Expenses	110110	59955	50155	0
4.04 Program supplies and expenses	100692	50537	50155	0
4.05 Program Travelling Expenses	9418	9418	0	0
70-4-620 Capital Expenditure	30741	29021	1720	0
Capital Formation	30741	29021	1720	0
6.01 Furniture and Fixtures	1100	1100	0	0
6.03 Machinery and Equipment	7741	6021	1720	0
6.04 Building Construction	17400	17400	0	0
6.05 Civil Construction	1000	1000	0	0
6.06 Capital Formation	3500	3500	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
National Health Education, Information & Communication Centre		75598	37408	38190	0
70-3-650	Recurrent Expenditure	75183	36993	38190	0
	Consumption Expenses	6749	6749	0	0
1.01	Salary	6198	6198	0	0
1.02	Allowances	476	476	0	0
1.03	Transfer Travelling Allowance	50	50	0	0
1.04	Clothing	25	25	0	0
	Office Operation and Services Expenses	3344	2774	570	0
2.01	Water and Electricity	300	300	0	0
2.02	Communication	350	350	0	0
2.03	General Office Expenses	539	539	0	0
2.05	Repair and Maintenance	525	525	0	0
2.06	Fuel and Oil	720	720	0	0
2.07	Consultancy and Other Services fee	760	190	570	0
2.08	Miscellaneous	150	150	0	0
	Service and Production Expenses	65090	27470	37620	0
4.04	Program supplies and expenses	62990	26970	36020	0
4.05	Program Travelling Expenses	2100	500	1600	0
70-4-650	Capital Expenditure	415	415	0	0
	Capital Formation	415	415	0	0
6.01	Furniture and Fixtures	50	50	0	0
6.02	Vehicles	15	15	0	0
6.03	Machinery and Equipment	200	200	0	0
6.06	Capital Formation	150	150	0	0
National Training Program		155491	16121	139370	0
70-3-660	Recurrent Expenditure	127401	13381	114020	0
	Consumption Expenses	16000	0	16000	0
1.08	Staff Training	16000	0	16000	0
	Office Operation and Services Expenses	18426	4969	13457	0
2.01	Water and Electricity	600	600	0	0
2.02	Communication	650	650	0	0
2.03	General Office Expenses	7766	1959	5807	0
2.05	Repair and Maintenance	710	710	0	0
2.06	Fuel and Oil	950	950	0	0
2.07	Consultancy and Other Services fee	7650	0	7650	0
2.08	Miscellaneous	100	100	0	0
	Service and Production Expenses	92975	8412	84563	0
4.03	Books and Materials	250	150	100	0
4.04	Program supplies and expenses	87125	4762	82363	0
4.05	Program Travelling Expenses	5600	3500	2100	0
70-4-660	Capital Expenditure	28090	2740	25350	0
	Capital Formation	28090	2740	25350	0
6.02	Vehicles	20040	0	20040	0
6.03	Machinery and Equipment	1300	240	1060	0
6.05	Civil Construction	5450	2000	3450	0
6.06	Capital Formation	1300	500	800	0

Total Budget GoN Foreign Grant Foreign Loan

Vector Diseases Control Research & Training Center		15353	7850	7503	0
70-3-661	Recurrent Expenditure	14603	7400	7203	0
	Grants and Subsidies (Current Transfer)	14603	7400	7203	0
3.03	Non profit Institutions - Unconditional Grant	7400	7400	0	0
3.05	Non profit Institutions - Conditional Grant	7203	0	7203	0
70-4-661	Capital Expenditure	750	450	300	0
	Capital Grants	750	450	300	0
8.05	Non Profit Institution - Conditional Grant	750	450	300	0
Health Laboratory Service		44919	23219	21700	0
70-3-680	Recurrent Expenditure	35019	22719	12300	0
	Consumption Expenses	12419	12419	0	0
1.01	Salary	10306	10306	0	0
1.02	Allowances	1990	1990	0	0
1.03	Transfer Travelling Allowance	15	15	0	0
1.04	Clothing	68	68	0	0
1.05	Fooding	40	40	0	0
	Office Operation and Services Expenses	6100	6100	0	0
2.01	Water and Electricity	1200	1200	0	0
2.02	Communication	500	500	0	0
2.03	General Office Expenses	2400	2400	0	0
2.05	Repair and Maintenace	500	500	0	0
2.06	Fuel and Oil	1300	1300	0	0
2.08	Miscellaneous	200	200	0	0
	Service and Production Expenses	14500	2200	12300	0
4.02	Medicines	8400	0	8400	0
4.03	Books and Materials	150	150	0	0
4.04	Program supplies and expenses	4450	2050	2400	0
4.05	Program Travelling Expenses	1500	0	1500	0
	Contingency Expenses	2000	2000	0	0
9.01	Contingencies - Current	2000	2000	0	0
70-4-680	Capital Expenditure	9900	500	9400	0
	Capital Formation	9900	500	9400	0
6.03	Machinery and Equipment	9000	0	9000	0
6.06	Capital Formation	900	500	400	0
Programs Operated From Health Tax Fund		431200	431200	0	0
70-3-701	Recurrent Expenditure	431200	431200	0	0
	Grants and Subsidies (Current Transfer)	431200	431200	0	0
3.05	Non profit Institutions - Conditional Grant	431200	431200	0	0
Miscellaneous Program -Ayurvedic Department		198191	198191	0	0
70-3-756	Recurrent Expenditure	104316	104316	0	0
	Consumption Expenses	3325	3325	0	0
1.08	Staff Training	3325	3325	0	0

Total Budget GoN Foreign Grant Foreign Loan

Office Operation and Services Expenses		9450	9450	0	0
2.01	Water and Electricity	2200	2200	0	0
2.02	Communication	1000	1000	0	0
2.03	General Office Expenses	3920	3920	0	0
2.05	Repair and Maintenance	1100	1100	0	0
2.06	Fuel and Oil	330	330	0	0
2.07	Consultancy and Other Services fee	570	570	0	0
2.08	Miscellaneous	330	330	0	0
Grants and Subsidies (Current Transfer)		4648	4648	0	0
3.03	Non profit Institutions - Unconditional Grant	4648	4648	0	0
Service and Production Expenses		86893	86893	0	0
4.02	Medicines	42074	42074	0	0
4.03	Books and Materials	500	500	0	0
4.04	Program supplies and expenses	41105	41105	0	0
4.05	Program Travelling Expenses	3214	3214	0	0
70-4-756	Capital Expenditure	93875	93875	0	0
Capital Formation		93875	93875	0	0
6.01	Furniture and Fixtures	1500	1500	0	0
6.03	Machinery and Equipment	2125	2125	0	0
6.04	Building Construction	74500	74500	0	0
6.05	Civil Construction	12700	12700	0	0
6.06	Capital Formation	3050	3050	0	0
Singhadurbar Vaidyakhana		5600	5600	0	0
70-3-758	Recurrent Expenditure	1100	1100	0	0
Grants and Subsidies (Current Transfer)		1100	1100	0	0
3.03	Non profit Institutions - Unconditional Grant	1100	1100	0	0
70-4-758	Capital Expenditure	4500	4500	0	0
Capital Grants		4500	4500	0	0
8.05	Non Profit Institution - Conditional Grant	4500	4500	0	0
BP Koirala Centre for Lions Ophthalmic Studies		30490	30490	0	0
70-3-762	Recurrent Expenditure	490	490	0	0
Grants and Subsidies (Current Transfer)		490	490	0	0
3.05	Non profit Institutions - Conditional Grant	490	490	0	0
70-4-762	Capital Expenditure	30000	30000	0	0
Capital Grants		30000	30000	0	0
8.05	Non Profit Institution - Conditional Grant	30000	30000	0	0
Nepal Netrajyoti Association		54000	54000	0	0
70-3-763	Recurrent Expenditure	54000	54000	0	0
Grants and Subsidies (Current Transfer)		49200	49200	0	0
3.05	Non profit Institutions - Conditional Grant	49200	49200	0	0
Contingency Expenses		4800	4800	0	0
9.01	Contingencies - Current	4800	4800	0	0

Total Budget GoN Foreign Grant Foreign Loan

Health Research Council		33128	33128	0	0
70-3-765	Recurrent Expenditure	23128	23128	0	0
	Grants and Subsidies (Current Transfer)	23128	23128	0	0
3.05	Non profit Institutions - Conditional Grant	23128	23128	0	0
70-4-765	Capital Expenditure	10000	10000	0	0
	Capital Grants	10000	10000	0	0
8.05	Non Profit Institution - Conditional Grant	10000	10000	0	0
Monitoring, Evaluation & Project Strengthening		1273407	1041952	231455	0
70-3-768	Recurrent Expenditure	479837	388262	91575	0
	Office Operation and Services Expenses	28825	18375	10450	0
2.02	Communication	500	500	0	0
2.03	General Office Expenses	490	490	0	0
2.04	Rent	800	800	0	0
2.05	Repair and Maintenance	1200	1200	0	0
2.06	Fuel and Oil	1500	1500	0	0
2.07	Consultancy and Other Services fee	24035	13585	10450	0
2.08	Miscellaneous	300	300	0	0
	Grants and Subsidies (Current Transfer)	105000	56000	49000	0
3.05	Non profit Institutions - Conditional Grant	105000	56000	49000	0
	Service and Production Expenses	41012	28887	12125	0
4.03	Books and Materials	300	300	0	0
4.04	Program supplies and expenses	39212	27087	12125	0
4.05	Program Travelling Expenses	1500	1500	0	0
	Contingency Expenses	305000	285000	20000	0
9.01	Contingencies - Current	305000	285000	20000	0
70-4-768	Capital Expenditure	793570	653690	139880	0
	Capital Formation	35570	18570	17000	0
6.01	Furniture and Fixtures	500	500	0	0
6.03	Machinery and Equipment	1570	1570	0	0
6.04	Building Construction	7000	0	7000	0
6.05	Civil Construction	15000	5000	10000	0
6.06	Capital Formation	11500	11500	0	0
	Capital Grants	300000	280000	20000	0
8.05	Non Profit Institution - Conditional Grant	300000	280000	20000	0
	Contingency Expenses	458000	355120	102880	0
9.02	Contingencies - Development	458000	355120	102880	0
Tuberculosis Control		146316	41867	104449	0
70-3-801	Recurrent Expenditure	138466	41367	97099	0
	Service and Production Expenses	137516	40417	97099	0
4.04	Program supplies and expenses	121453	26417	95036	0
4.05	Program Travelling Expenses	16063	14000	2063	0
	Contingency Expenses	950	950	0	0
9.01	Contingencies - Current	950	950	0	0
70-4-801	Capital Expenditure	7850	500	7350	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	7850	500	7350	0
6.01 Furniture and Fixtures	500	500	0	0
6.02 Vehicles	4200	0	4200	0
6.03 Machinery and Equipment	3150	0	3150	0
Rural Health Development Project -Ramechhap & Dolakha	66718	48	66670	0
70-3-805 Recurrent Expenditure	66718	48	66670	0
Service and Production Expenses	66718	48	66670	0
4.04 Program supplies and expenses	66718	48	66670	0
National Health Education Information & Communication Service	64525	28000	36525	0
70-3-815 Recurrent Expenditure	61825	28000	33825	0
Service and Production Expenses	61825	28000	33825	0
4.04 Program supplies and expenses	60700	26875	33825	0
4.05 Program Travelling Expenses	1125	1125	0	0
70-4-815 Capital Expenditure	2700	0	2700	0
Capital Formation	2700	0	2700	0
6.03 Machinery and Equipment	2700	0	2700	0
National Training Program	55025	4995	50030	0
70-3-816 Recurrent Expenditure	55025	4995	50030	0
Service and Production Expenses	55025	4995	50030	0
4.02 Medicines	7350	0	7350	0
4.04 Program supplies and expenses	47675	4995	42680	0
Integrated District Health Program	7414678	3128464	3736214	550000
70-3-855 Recurrent Expenditure	3652528	1603969	2048559	0
Consumption Expenses	184931	157851	27080	0
1.04 Clothing	157851	157851	0	0
1.08 Staff Training	27080	0	27080	0
Office Operation and Services Expenses	363285	202746	160539	0
2.01 Water and Electricity	15994	15994	0	0
2.02 Communication	2750	1800	950	0
2.03 General Office Expenses	94846	86759	8087	0
2.04 Rent	3088	3088	0	0
2.05 Repair and Maintenance	3700	3700	0	0
2.06 Fuel and Oil	21314	21314	0	0
2.07 Consultancy and Other Services fee	216553	70091	146462	0
2.08 Miscellaneous	5040	0	5040	0
Grants and Subsidies (Current Transfer)	978550	470067	508483	0
3.04 Subsidy Social Security	700000	210000	490000	0
3.05 Non profit Institutions - Conditional Grant	278550	260067	18483	0
Service and Production Expenses	2125762	773305	1352457	0
4.02 Medicines	760000	257650	502350	0
4.04 Program supplies and expenses	1219798	472155	747643	0
4.05 Program Travelling Expenses	145964	43500	102464	0
70-4-855 Capital Expenditure	3762150	1524495	1687655	550000

		Total Budget	GoN	Foreign Grant	Foreign Loan
	Capital Formation	3701000	1463345	1687655	550000
	6.01 Furniture and Fixtures	23500	1500	22000	0
	6.03 Machinery and Equipment	9000	4000	5000	0
	6.04 Building Construction	3605000	1451845	1603155	550000
	6.05 Civil Construction	13500	6000	7500	0
	6.06 Capital Formation	50000	0	50000	0
	Capital Grants	61150	61150	0	0
	8.05 Non Profit Institution - Conditional Grant	61150	61150	0	0
71	Ministry of Labour & Transport Management	502167	502167	0	0
	Ministry of Labour and Transport Management	47187	47187	0	0
	71-3-110 Recurrent Expenditure	45730	45730	0	0
	Consumption Expenses	13814	13814	0	0
	1.01 Salary	12434	12434	0	0
	1.02 Allowances	990	990	0	0
	1.03 Transfer Travelling Allowance	200	200	0	0
	1.04 Clothing	40	40	0	0
	1.08 Staff Training	150	150	0	0
	Office Operation and Services Expenses	8370	8370	0	0
	2.01 Water and Electricity	700	700	0	0
	2.02 Communication	700	700	0	0
	2.03 General Office Expenses	1470	1470	0	0
	2.05 Repair and Maintenance	1500	1500	0	0
	2.06 Fuel and Oil	1500	1500	0	0
	2.07 Consultancy and Other Services fee	1900	1900	0	0
	2.08 Miscellaneous	600	600	0	0
	Service and Production Expenses	12146	12146	0	0
	4.04 Program supplies and expenses	11446	11446	0	0
	4.05 Program Travelling Expenses	700	700	0	0
	Contingency Expenses	11400	11400	0	0
	9.01 Contingencies - Current	11400	11400	0	0
	71-4-110 Capital Expenditure	1457	1457	0	0
	Capital Formation	1457	1457	0	0
	6.01 Furniture and Fixtures	98	98	0	0
	6.02 Vehicles	29	29	0	0
	6.03 Machinery and Equipment	570	570	0	0
	6.06 Capital Formation	285	285	0	0
	6.07 Research and Consultancy Services Fee	475	475	0	0
	Department of Labour	17575	17575	0	0
	71-3-120 Recurrent Expenditure	16610	16610	0	0
	Consumption Expenses	5806	5806	0	0
	1.01 Salary	4851	4851	0	0
	1.02 Allowances	440	440	0	0
	1.03 Transfer Travelling Allowance	100	100	0	0
	1.04 Clothing	15	15	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	3743	3743	0	0
2.01 Water and Electricity	500	500	0	0
2.02 Communication	400	400	0	0
2.03 General Office Expenses	980	980	0	0
2.04 Rent	850	850	0	0
2.05 Repair and Maintenance	230	230	0	0
2.06 Fuel and Oil	250	250	0	0
2.07 Consultancy and Other Services fee	333	333	0	0
2.08 Miscellaneous	200	200	0	0
Service and Production Expenses	7061	7061	0	0
4.03 Books and Materials	150	150	0	0
4.04 Program supplies and expenses	6111	6111	0	0
4.05 Program Travelling Expenses	800	800	0	0
71-4-120 Capital Expenditure	965	965	0	0
Capital Formation	965	965	0	0
6.01 Furniture and Fixtures	490	490	0	0
6.02 Vehicles	285	285	0	0
6.03 Machinery and Equipment	190	190	0	0
Labour Offices	23904	23904	0	0
71-3-121 Recurrent Expenditure	21419	21419	0	0
Consumption Expenses	13453	13453	0	0
1.01 Salary	11880	11880	0	0
1.02 Allowances	1300	1300	0	0
1.03 Transfer Travelling Allowance	200	200	0	0
1.04 Clothing	73	73	0	0
Office Operation and Services Expenses	4526	4526	0	0
2.01 Water and Electricity	300	300	0	0
2.02 Communication	400	400	0	0
2.03 General Office Expenses	1176	1176	0	0
2.04 Rent	1200	1200	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	475	475	0	0
2.08 Miscellaneous	75	75	0	0
Service and Production Expenses	3440	3440	0	0
4.04 Program supplies and expenses	1940	1940	0	0
4.05 Program Travelling Expenses	1500	1500	0	0
71-4-121 Capital Expenditure	2485	2485	0	0
Capital Formation	2485	2485	0	0
6.01 Furniture and Fixtures	490	490	0	0
6.03 Machinery and Equipment	1995	1995	0	0
Employment Information Centre	14106	14106	0	0
71-3-122 Recurrent Expenditure	13619	13619	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Consumption Expenses	7375	7375	0	0
1.01 Salary	6435	6435	0	0
1.02 Allowances	900	900	0	0
1.03 Transfer Travelling Allowance	40	40	0	0
Office Operation and Services Expenses	3028	3028	0	0
2.01 Water and Electricity	150	150	0	0
2.02 Communication	260	260	0	0
2.03 General Office Expenses	1078	1078	0	0
2.04 Rent	200	200	0	0
2.05 Repair and Maintenance	140	140	0	0
2.06 Fuel and Oil	200	200	0	0
2.07 Consultancy and Other Services fee	950	950	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	3216	3216	0	0
4.04 Program supplies and expenses	2716	2716	0	0
4.05 Program Travelling Expenses	500	500	0	0
71-4-122 Capital Expenditure	487	487	0	0
Capital Formation	487	487	0	0
6.01 Furniture and Fixtures	392	392	0	0
6.03 Machinery and Equipment	95	95	0	0
Department of Transportation Management	20103	20103	0	0
71-3-130 Recurrent Expenditure	20103	20103	0	0
Consumption Expenses	7986	7986	0	0
1.01 Salary	7376	7376	0	0
1.02 Allowances	550	550	0	0
1.03 Transfer Travelling Allowance	40	40	0	0
1.04 Clothing	20	20	0	0
Office Operation and Services Expenses	11517	11517	0	0
2.01 Water and Electricity	175	175	0	0
2.02 Communication	300	300	0	0
2.03 General Office Expenses	7252	7252	0	0
2.04 Rent	1188	1188	0	0
2.05 Repair and Maintenance	400	400	0	0
2.06 Fuel and Oil	300	300	0	0
2.07 Consultancy and Other Services fee	1852	1852	0	0
2.08 Miscellaneous	50	50	0	0
Service and Production Expenses	600	600	0	0
4.05 Program Travelling Expenses	600	600	0	0
Zonal Transportation Management Offices	106505	106505	0	0
71-3-131 Recurrent Expenditure	106505	106505	0	0
Consumption Expenses	81826	81826	0	0
1.01 Salary	71326	71326	0	0
1.02 Allowances	10000	10000	0	0
1.03 Transfer Travelling Allowance	300	300	0	0
1.04 Clothing	200	200	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	24179	24179	0	0
2.01 Water and Electricity	1190	1190	0	0
2.02 Communication	1000	1000	0	0
2.03 General Office Expenses	10014	10014	0	0
2.04 Rent	8700	8700	0	0
2.05 Repair and Maintenance	850	850	0	0
2.06 Fuel and Oil	1200	1200	0	0
2.07 Consultancy and Other Services fee	1140	1140	0	0
2.08 Miscellaneous	85	85	0	0
Service and Production Expenses	500	500	0	0
4.05 Program Travelling Expenses	500	500	0	0
Department of Foreign Employment	48587	48587	0	0
71-3-140 Recurrent Expenditure	47010	47010	0	0
Consumption Expenses	14352	14352	0	0
1.01 Salary	12444	12444	0	0
1.02 Allowances	1500	1500	0	0
1.03 Transfer Travelling Allowance	145	145	0	0
1.04 Clothing	263	263	0	0
Office Operation and Services Expenses	15804	15804	0	0
2.01 Water and Electricity	500	500	0	0
2.02 Communication	1800	1800	0	0
2.03 General Office Expenses	3724	3724	0	0
2.04 Rent	5218	5218	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	2212	2212	0	0
2.08 Miscellaneous	350	350	0	0
Service and Production Expenses	6854	6854	0	0
4.04 Program supplies and expenses	6354	6354	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
71-4-140 Capital Expenditure	1577	1577	0	0
Capital Formation	1577	1577	0	0
6.01 Furniture and Fixtures	294	294	0	0
6.03 Machinery and Equipment	808	808	0	0
6.07 Research and Consultancy Services Fee	475	475	0	0
Foreign Employment Tribunal	8327	8327	0	0
71-3-150 Recurrent Expenditure	7252	7252	0	0
Consumption Expenses	5114	5114	0	0
1.01 Salary	4059	4059	0	0
1.02 Allowances	1000	1000	0	0
1.03 Transfer Travelling Allowance	10	10	0	0
1.04 Clothing	15	15	0	0
1.08 Staff Training	30	30	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Office Operation and Services Expenses	1978	1978	0	0
2.01 Water and Electricity	180	180	0	0
2.02 Communication	180	180	0	0
2.03 General Office Expenses	392	392	0	0
2.04 Rent	450	450	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	380	380	0	0
2.08 Miscellaneous	96	96	0	0
Service and Production Expenses	160	160	0	0
4.03 Books and Materials	100	100	0	0
4.05 Program Travelling Expenses	60	60	0	0
71-4-150 Capital Expenditure	1075	1075	0	0
Capital Formation	1075	1075	0	0
6.01 Furniture and Fixtures	490	490	0	0
6.02 Vehicles	143	143	0	0
6.03 Machinery and Equipment	442	442	0	0
Child Labour Elimination & Child Labour Reform Project	6492	6492	0	0
71-3-200 Recurrent Expenditure	6492	6492	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	3492	3492	0	0
4.04 Program supplies and expenses	3492	3492	0	0
Transportation Management Strengthening Project	59954	59954	0	0
71-3-225 Recurrent Expenditure	24544	24544	0	0
Office Operation and Services Expenses	16335	16335	0	0
2.03 General Office Expenses	6860	6860	0	0
2.05 Repair and Maintenance	125	125	0	0
2.06 Fuel and Oil	800	800	0	0
2.07 Consultancy and Other Services fee	8550	8550	0	0
Service and Production Expenses	8209	8209	0	0
4.04 Program supplies and expenses	7809	7809	0	0
4.05 Program Travelling Expenses	400	400	0	0
71-4-225 Capital Expenditure	35410	35410	0	0
Capital Formation	15410	15410	0	0
6.01 Furniture and Fixtures	6860	6860	0	0
6.02 Vehicles	2375	2375	0	0
6.03 Machinery and Equipment	2375	2375	0	0
6.04 Building Construction	1900	1900	0	0
6.05 Civil Construction	1900	1900	0	0
Contingency Expenses	20000	20000	0	0
9.02 Contingencies - Development	20000	20000	0	0

Total Budget GoN Foreign Grant Foreign Loan

		Total Budget	GoN	Foreign Grant	Foreign Loan
Business Security & Health Related Project		10171	10171	0	0
71-3-230	Recurrent Expenditure	9696	9696	0	0
	Consumption Expenses	3915	3915	0	0
1.01	Salary	3465	3465	0	0
1.02	Allowances	300	300	0	0
1.08	Staff Training	150	150	0	0
	Office Operation and Services Expenses	1114	1114	0	0
2.01	Water and Electricity	160	160	0	0
2.02	Communication	190	190	0	0
2.03	General Office Expenses	206	206	0	0
2.05	Repair and Maintenance	160	160	0	0
2.06	Fuel and Oil	300	300	0	0
2.07	Consultancy and Other Services fee	48	48	0	0
2.08	Miscellaneous	50	50	0	0
	Service and Production Expenses	4667	4667	0	0
4.02	Medicines	49	49	0	0
4.03	Books and Materials	50	50	0	0
4.04	Program supplies and expenses	4268	4268	0	0
4.05	Program Travelling Expenses	300	300	0	0
71-4-230	Capital Expenditure	475	475	0	0
	Capital Formation	475	475	0	0
6.03	Machinery and Equipment	475	475	0	0
Vocational and Skill Development Training Centres		137334	137334	0	0
71-3-320	Recurrent Expenditure	131734	131734	0	0
	Consumption Expenses	51731	51731	0	0
1.01	Salary	45621	45621	0	0
1.02	Allowances	5500	5500	0	0
1.03	Transfer Travelling Allowance	60	60	0	0
1.08	Staff Training	550	550	0	0
	Office Operation and Services Expenses	7943	7943	0	0
2.01	Water and Electricity	1470	1470	0	0
2.02	Communication	700	700	0	0
2.03	General Office Expenses	1960	1960	0	0
2.04	Rent	1325	1325	0	0
2.05	Repair and Maintenance	810	810	0	0
2.06	Fuel and Oil	1000	1000	0	0
2.07	Consultancy and Other Services fee	513	513	0	0
2.08	Miscellaneous	165	165	0	0
	Service and Production Expenses	72060	72060	0	0
4.02	Medicines	54	54	0	0
4.03	Books and Materials	30	30	0	0
4.04	Program supplies and expenses	70451	70451	0	0
4.05	Program Travelling Expenses	1525	1525	0	0
71-4-320	Capital Expenditure	5600	5600	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
Capital Formation	5600	5600	0	0
6.01 Furniture and Fixtures	279	279	0	0
6.03 Machinery and Equipment	1188	1188	0	0
6.04 Building Construction	3373	3373	0	0
6.06 Capital Formation	760	760	0	0
Employment Promotion Program	1922	1922	0	0
71-3-420 Recurrent Expenditure	1922	1922	0	0
Consumption Expenses	236	236	0	0
1.01 Salary	164	164	0	0
1.02 Allowances	72	72	0	0
Office Operation and Services Expenses	910	910	0	0
2.03 General Office Expenses	49	49	0	0
2.06 Fuel and Oil	25	25	0	0
2.07 Consultancy and Other Services fee	836	836	0	0
Service and Production Expenses	776	776	0	0
4.04 Program supplies and expenses	776	776	0	0
72 National Planning Commission Secretariat	1698841	1667257	31584	0
National Planning Commission Secretariat	82864	82864	0	0
72-3-110 Recurrent Expenditure	62864	62864	0	0
Consumption Expenses	38964	38964	0	0
1.01 Salary	36036	36036	0	0
1.02 Allowances	2790	2790	0	0
1.03 Transfer Travelling Allowance	50	50	0	0
1.04 Clothing	88	88	0	0
Office Operation and Services Expenses	10600	10600	0	0
2.02 Communication	560	560	0	0
2.03 General Office Expenses	980	980	0	0
2.04 Rent	1152	1152	0	0
2.05 Repair and Maintenance	1150	1150	0	0
2.06 Fuel and Oil	3250	3250	0	0
2.07 Consultancy and Other Services fee	3208	3208	0	0
2.08 Miscellaneous	300	300	0	0
Service and Production Expenses	400	400	0	0
4.05 Program Travelling Expenses	400	400	0	0
Contingency Expenses	12900	12900	0	0
9.01 Contingencies - Current	12900	12900	0	0
72-4-110 Capital Expenditure	20000	20000	0	0
Capital Formation	20000	20000	0	0
6.04 Building Construction	20000	20000	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

Total Budget GoN Foreign Grant Foreign Loan

Central Bureau of Statistics		31662	31662	0	0
72-3-150	Recurrent Expenditure	31662	31662	0	0
	Consumption Expenses	29966	29966	0	0
1.01	Salary	27720	27720	0	0
1.02	Allowances	2103	2103	0	0
1.03	Transfer Travelling Allowance	100	100	0	0
1.04	Clothing	43	43	0	0
	Office Operation and Services Expenses	1576	1576	0	0
2.01	Water and Electricity	500	500	0	0
2.02	Communication	150	150	0	0
2.03	General Office Expenses	196	196	0	0
2.05	Repair and Maintenance	275	275	0	0
2.06	Fuel and Oil	300	300	0	0
2.07	Consultancy and Other Services fee	95	95	0	0
2.08	Miscellaneous	60	60	0	0
	Service and Production Expenses	120	120	0	0
4.05	Program Travelling Expenses	120	120	0	0
District Statistics Offices		77471	77471	0	0
72-3-151	Recurrent Expenditure	77471	77471	0	0
	Consumption Expenses	67671	67671	0	0
1.01	Salary	59400	59400	0	0
1.02	Allowances	7356	7356	0	0
1.03	Transfer Travelling Allowance	800	800	0	0
1.04	Clothing	115	115	0	0
	Office Operation and Services Expenses	7950	7950	0	0
2.01	Water and Electricity	600	600	0	0
2.02	Communication	400	400	0	0
2.03	General Office Expenses	1029	1029	0	0
2.04	Rent	3500	3500	0	0
2.05	Repair and Maintenance	325	325	0	0
2.06	Fuel and Oil	300	300	0	0
2.07	Consultancy and Other Services fee	1596	1596	0	0
2.08	Miscellaneous	200	200	0	0
	Service and Production Expenses	1850	1850	0	0
4.05	Program Travelling Expenses	1850	1850	0	0
Strengthening of Planning, Monitoring and Evaluation		51008	51008	0	0
72-3-200	Recurrent Expenditure	27997	27997	0	0
	Consumption Expenses	800	800	0	0
1.08	Staff Training	800	800	0	0
	Office Operation and Services Expenses	16737	16737	0	0
2.02	Communication	1350	1350	0	0
2.03	General Office Expenses	4312	4312	0	0
2.05	Repair and Maintenance	1100	1100	0	0
2.06	Fuel and Oil	900	900	0	0
2.07	Consultancy and Other Services fee	8075	8075	0	0
2.08	Miscellaneous	1000	1000	0	0

		Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses		10460	10460	0	0
4.03	Books and Materials	300	300	0	0
4.04	Program supplies and expenses	7760	7760	0	0
4.05	Program Travelling Expenses	2400	2400	0	0
72-4-200	Capital Expenditure	23011	23011	0	0
	Capital Formation	23011	23011	0	0
6.01	Furniture and Fixtures	686	686	0	0
6.02	Vehicles	15675	15675	0	0
6.03	Machinery and Equipment	1900	1900	0	0
6.04	Building Construction	4750	4750	0	0
	Economic Statistics Development Program	40088	40088	0	0
72-3-311	Recurrent Expenditure	37965	37965	0	0
	Consumption Expenses	250	250	0	0
1.02	Allowances	200	200	0	0
1.08	Staff Training	50	50	0	0
	Office Operation and Services Expenses	8264	8264	0	0
2.01	Water and Electricity	215	215	0	0
2.02	Communication	255	255	0	0
2.03	General Office Expenses	1911	1911	0	0
2.04	Rent	600	600	0	0
2.05	Repair and Maintenance	450	450	0	0
2.06	Fuel and Oil	585	585	0	0
2.07	Consultancy and Other Services fee	3743	3743	0	0
2.08	Miscellaneous	505	505	0	0
	Service and Production Expenses	29451	29451	0	0
4.04	Program supplies and expenses	14225	14225	0	0
4.05	Program Travelling Expenses	15226	15226	0	0
72-4-311	Capital Expenditure	2123	2123	0	0
	Capital Formation	2123	2123	0	0
6.01	Furniture and Fixtures	441	441	0	0
6.03	Machinery and Equipment	1682	1682	0	0
	Social Statistics Development Program	1229859	1198275	31584	0
72-3-322	Recurrent Expenditure	1128111	1099757	28354	0
	Consumption Expenses	783916	783531	385	0
1.02	Allowances	783376	783376	0	0
1.08	Staff Training	540	155	385	0
	Office Operation and Services Expenses	133851	115606	18245	0
2.01	Water and Electricity	2800	2800	0	0
2.02	Communication	4150	4150	0	0
2.03	General Office Expenses	77044	68518	8526	0
2.04	Rent	19414	19304	110	0
2.05	Repair and Maintenance	2351	2186	165	0
2.06	Fuel and Oil	2130	2075	55	0
2.07	Consultancy and Other Services fee	22462	13128	9334	0
2.08	Miscellaneous	3500	3445	55	0

		Total Budget	GoN	Foreign Grant	Foreign Loan
Service and Production Expenses		210344	200620	9724	0
4.03	Books and Materials	15	15	0	0
4.04	Program supplies and expenses	178069	175440	2629	0
4.05	Program Travelling Expenses	32260	25165	7095	0
72-4-322	Capital Expenditure	101748	98518	3230	0
	Capital Formation	101748	98518	3230	0
6.01	Furniture and Fixtures	9878	9878	0	0
6.02	Vehicles	19333	19333	0	0
6.03	Machinery and Equipment	72537	69307	3230	0
Planning and Human Resource Development Program		56529	56529	0	0
72-3-357	Recurrent Expenditure	13910	13910	0	0
	Office Operation and Services Expenses	6970	6970	0	0
2.01	Water and Electricity	440	440	0	0
2.02	Communication	650	650	0	0
2.03	General Office Expenses	1274	1274	0	0
2.05	Repair and Maintenance	640	640	0	0
2.06	Fuel and Oil	1300	1300	0	0
2.07	Consultancy and Other Services fee	2527	2527	0	0
2.08	Miscellaneous	139	139	0	0
	Service and Production Expenses	6940	6940	0	0
4.03	Books and Materials	50	50	0	0
4.04	Program supplies and expenses	4356	4356	0	0
4.05	Program Travelling Expenses	2534	2534	0	0
72-4-357	Capital Expenditure	42619	42619	0	0
	Capital Formation	42619	42619	0	0
6.01	Furniture and Fixtures	686	686	0	0
6.03	Machinery and Equipment	2033	2033	0	0
6.04	Building Construction	36100	36100	0	0
6.06	Capital Formation	3800	3800	0	0
Institutional Development for National Volunteer Services		128360	128360	0	0
72-3-401	Recurrent Expenditure	122738	122738	0	0
	Consumption Expenses	105008	105008	0	0
1.01	Salary	102736	102736	0	0
1.02	Allowances	2072	2072	0	0
1.03	Transfer Travelling Allowance	200	200	0	0
	Office Operation and Services Expenses	3730	3730	0	0
2.01	Water and Electricity	142	142	0	0
2.02	Communication	242	242	0	0
2.03	General Office Expenses	960	960	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	1211	1211	0	0
2.08	Miscellaneous	375	375	0	0
	Service and Production Expenses	14000	14000	0	0
4.04	Program supplies and expenses	10000	10000	0	0
4.05	Program Travelling Expenses	4000	4000	0	0

(Rs. in '000)

		Total Budget	GoN	Foreign Grant	Foreign Loan
72-4-401	Capital Expenditure	5622	5622	0	0
	Capital Formation	5622	5622	0	0
6.02	Vehicles	285	285	0	0
6.05	Civil Construction	5052	5052	0	0
6.06	Capital Formation	285	285	0	0
86	Ministry of Finance - Investments in Foreign Institutions	250000	250000	0	0
	Asian Development Bank	250000	250000	0	0
86-4-101	Capital Expenditure	250000	250000	0	0
	Investment	250000	250000	0	0
7.01	Investment - Share	250000	250000	0	0
87	Ministry of Finance - Investments in Public Enterprises	16191387	4510250	1661378	10019759
	Investment - Miscellaneous	475000	475000	0	0
87-4-200	Capital Expenditure	475000	475000	0	0
	Investment	475000	475000	0	0
7.02	Investment - Loan	475000	475000	0	0
	Drinking Water Augmentation Program	142500	142500	0	0
87-4-452	Capital Expenditure	142500	142500	0	0
	Investment	142500	142500	0	0
7.02	Investment - Loan	142500	142500	0	0
	Drinking Water & Sewerage Program	57000	57000	0	0
87-4-455	Capital Expenditure	57000	57000	0	0
	Investment	57000	57000	0	0
7.02	Investment - Loan	57000	57000	0	0
	Urban Development Fund -Drinking Water	285000	0	0	285000
87-4-459	Capital Expenditure	285000	0	0	285000
	Investment	285000	0	0	285000
7.02	Investment - Loan	285000	0	0	285000
	Kathmandu Valley Water Sector Development Program	233334	19000	0	214334
87-4-460	Capital Expenditure	233334	19000	0	214334
	Investment	233334	19000	0	214334
7.02	Investment - Loan	233334	19000	0	214334
	Kathmandu Valley Drinking Water Mgmt. Board	123500	123500	0	0
87-4-461	Capital Expenditure	123500	123500	0	0
	Investment	123500	123500	0	0
7.02	Investment - Loan	123500	123500	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Kathmandu Valley Drinking Water & Sanitation Project Implementation Directorate	760000	171000	0	589000
87-4-462 Capital Expenditure	760000	171000	0	589000
Investment	760000	171000	0	589000
7.02 Investment - Loan	760000	171000	0	589000
Civil Aviation Authority of Nepal	650000	650000	0	0
87-4-515 Capital Expenditure	650000	650000	0	0
Investment	650000	650000	0	0
7.01 Investment - Share	650000	650000	0	0
Air Transport Capacity Enhancement Project	142500	0	142500	0
87-4-516 Capital Expenditure	142500	0	142500	0
Investment	142500	0	142500	0
7.02 Investment - Loan	142500	0	142500	0
Nepal Television	61750	61750	0	0
87-4-521 Capital Expenditure	61750	61750	0	0
Investment	61750	61750	0	0
7.02 Investment - Loan	61750	61750	0	0
Middle Marsyangdi Hydro Electricity Project - 70 MW	680000	15000	665000	0
87-4-603 Capital Expenditure	680000	15000	665000	0
Investment	680000	15000	665000	0
7.01 Investment - Share	15000	15000	0	0
7.02 Investment - Loan	665000	0	665000	0
132 KV and Other Transmission Line Extension	4215735	409500	202759	3603476
87-4-655 Capital Expenditure	4215735	409500	202759	3603476
Investment	4215735	409500	202759	3603476
7.01 Investment - Share	409500	409500	0	0
7.02 Investment - Loan	3806235	0	202759	3603476
Thankot-Chapagaun-Bhaktapur 132 KV	30000	30000	0	0
87-4-659 Capital Expenditure	30000	30000	0	0
Investment	30000	30000	0	0
7.01 Investment - Share	30000	30000	0	0
Other 33 KV and Sub-Station Project	834250	725000	0	109250
87-4-670 Capital Expenditure	834250	725000	0	109250
Investment	834250	725000	0	109250
7.01 Investment - Share	725000	725000	0	0
7.02 Investment - Loan	109250	0	0	109250
Sindhu Dolakha Distribution Line Extension	50000	50000	0	0
87-4-713 Capital Expenditure	50000	50000	0	0
Investment	50000	50000	0	0
7.01 Investment - Share	50000	50000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Hydro Power Strengthening Project	1348318	44600	94019	1209699
87-4-714 Capital Expenditure	1348318	44600	94019	1209699
Investment	1348318	44600	94019	1209699
7.01 Investment - Share	44600	44600	0	0
7.02 Investment - Loan	1303718	0	94019	1209699
Community and Other Rural Electrification	1115650	575650	540000	0
87-4-720 Capital Expenditure	1115650	575650	540000	0
Investment	1115650	575650	540000	0
7.01 Investment - Share	1115650	575650	540000	0
Kulekhani Third Hydropower Project - 14 MW	204250	204250	0	0
87-4-725 Capital Expenditure	204250	204250	0	0
Investment	204250	204250	0	0
7.02 Investment - Loan	204250	204250	0	0
Expansion of Load Dispatch Centre	17100	0	17100	0
87-4-754 Capital Expenditure	17100	0	17100	0
Investment	17100	0	17100	0
7.02 Investment - Loan	17100	0	17100	0
Distribution System Development Project	721000	27500	0	693500
87-4-757 Capital Expenditure	721000	27500	0	693500
Investment	721000	27500	0	693500
7.01 Investment - Share	27500	27500	0	0
7.02 Investment - Loan	693500	0	0	693500
Chameliyagaad Hydro Power Project - 30 MW	1130500	228000	0	902500
87-4-767 Capital Expenditure	1130500	228000	0	902500
Investment	1130500	228000	0	902500
7.02 Investment - Loan	1130500	228000	0	902500
Selection and Feasibility Study of Water Storage Hyd. Elect. Project	24500	24500	0	0
87-4-768 Capital Expenditure	24500	24500	0	0
Investment	24500	24500	0	0
7.01 Investment - Share	24500	24500	0	0
Large and Medium Hydro Power Feasibility Study Project	78250	40250	0	38000
87-4-776 Capital Expenditure	78250	40250	0	38000
Investment	78250	40250	0	38000
7.01 Investment - Share	40250	40250	0	0
7.02 Investment - Loan	38000	0	0	38000
Upper Tama Koshi Hydro Power Project - 309 MW	200000	200000	0	0
87-4-778 Capital Expenditure	200000	200000	0	0
Investment	200000	200000	0	0
7.01 Investment - Share	200000	200000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Upper Trishuli 3A Hydro Power Project - 60 MW		1985000	85000	0	1900000
87-4-779	Capital Expenditure	1985000	85000	0	1900000
	Investment	1985000	85000	0	1900000
7.01	Investment - Share	85000	85000	0	0
7.02	Investment - Loan	1900000	0	0	1900000
Rahughat Hydro Power Project - 27 MW		546250	71250	0	475000
87-4-780	Capital Expenditure	546250	71250	0	475000
	Investment	546250	71250	0	475000
7.02	Investment - Loan	546250	71250	0	475000
Upper Seti Hydro Power Project		80000	80000	0	0
87-4-781	Capital Expenditure	80000	80000	0	0
	Investment	80000	80000	0	0
7.01	Investment - Share	80000	80000	0	0
90	Ministry of Finance - Retirement Benefits & Staff Facilities	14840200	14840200	0	0
Pension		10560000	10560000	0	0
90-3-905	Recurrent Expenditure	10560000	10560000	0	0
	Consumption Expenses	10560000	10560000	0	0
1.07	Retirement Benefit	10560000	10560000	0	0
Gratuity		288000	288000	0	0
90-3-907	Recurrent Expenditure	288000	288000	0	0
	Consumption Expenses	288000	288000	0	0
1.07	Retirement Benefit	288000	288000	0	0
Accumulated Leave		1089000	1089000	0	0
90-3-910	Recurrent Expenditure	1089000	1089000	0	0
	Consumption Expenses	1089000	1089000	0	0
1.01	Salary	1089000	1089000	0	0
Medical Facility		1485000	1485000	0	0
90-3-930	Recurrent Expenditure	1485000	1485000	0	0
	Consumption Expenses	1485000	1485000	0	0
1.06	Employee Medical Expense	1485000	1485000	0	0
Deceased Staff Assistance		88200	88200	0	0
90-3-931	Recurrent Expenditure	88200	88200	0	0
	Grants and Subsidies (Current Transfer)	88200	88200	0	0
3.05	Non profit Institutions - Conditional Grant	88200	88200	0	0

	Total Budget	GoN	Foreign Grant	Foreign Loan
Staff Facilities	1330000	1330000	0	0
90-3-932 Recurrent Expenditure	1330000	1330000	0	0
Consumption Expenses	1330000	1330000	0	0
1.04 Clothing	1330000	1330000	0	0
95 Ministry of Finance - Miscellaneous	5421992	5221992	200000	0
VIP Travel 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
Travel & Welcome Expenses of Delegation	66000	66000	0	0
95-3-903 Recurrent Expenditure	66000	66000	0	0
Service and Production Expenses	66000	66000	0	0
4.05 Program Travelling Expenses	66000	66000	0	0
Hospitality	12000	12000	0	0
95-3-915 Recurrent Expenditure	12000	12000	0	0
Office Operation and Services Expenses	12000	12000	0	0
2.08 Miscellaneous	12000	12000	0	0
Compensation	417800	417800	0	0
95-3-916 Recurrent Expenditure	107800	107800	0	0
Grants and Subsidies (Current Transfer)	107800	107800	0	0
3.05 Non profit Institutions - Conditional Grant	107800	107800	0	0
95-4-916 Capital Expenditure	310000	310000	0	0
Capital Transfer	310000	310000	0	0
5.01 Land Acquisition	310000	310000	0	0
Financial Assistance	130000	130000	0	0
95-3-917 Recurrent Expenditure	130000	130000	0	0
Grants and Subsidies (Current Transfer)	130000	130000	0	0
3.05 Non profit Institutions - Conditional Grant	130000	130000	0	0
Custom Refund	300000	300000	0	0
95-3-920 Recurrent Expenditure	300000	300000	0	0
Refund	300000	300000	0	0
12.01 Refund Expenditure	300000	300000	0	0
Tax Refund	70000	70000	0	0
95-3-921 Recurrent Expenditure	70000	70000	0	0
Refund	70000	70000	0	0
12.01 Refund Expenditure	70000	70000	0	0

Total Budget GoN Foreign Grant Foreign Loan

Other Refund - including foreign		32000	32000	0	0
95-3-924	Recurrent Expenditure	32000	32000	0	0
	Refund	32000	32000	0	0
12.01	Refund Expenditure	32000	32000	0	0
Buildings Purchase, Construction & Repair		12500	12500	0	0
95-4-935	Capital Expenditure	12500	12500	0	0
	Capital Transfer	12500	12500	0	0
5.02	Building Purchase	12500	12500	0	0
Physical Facility		274250	274250	0	0
95-4-937	Capital Expenditure	274250	274250	0	0
	Capital Formation	274250	274250	0	0
6.01	Furniture and Fixtures	36750	36750	0	0
6.02	Vehicles	95000	95000	0	0
6.03	Machinery and Equipment	23750	23750	0	0
6.04	Building Construction	59375	59375	0	0
6.05	Civil Construction	59375	59375	0	0
Fees & Other Payment		300000	300000	0	0
95-3-940	Recurrent Expenditure	300000	300000	0	0
	Office Operation and Services Expenses	300000	300000	0	0
2.01	Water and Electricity	250000	250000	0	0
2.02	Communication	50000	50000	0	0
Contingency - General Administration		1300000	1300000	0	0
95-3-945	Recurrent Expenditure	1300000	1300000	0	0
	Consumption Expenses	700000	700000	0	0
1.04	Clothing	100000	100000	0	0
1.05	Fooding	600000	600000	0	0
	Office Operation and Services Expenses	100000	100000	0	0
2.04	Rent	100000	100000	0	0
	Service and Production Expenses	50000	50000	0	0
4.04	Program supplies and expenses	50000	50000	0	0
	Contingency Expenses	450000	450000	0	0
9.01	Contingencies - Current	450000	450000	0	0
Contingency - Development Program		1202442	1202442	0	0
95-3-951	Recurrent Expenditure	652442	652442	0	0
	Grants and Subsidies (Current Transfer)	250000	250000	0	0
3.01	Operating Subsidy - Public Enterprise	250000	250000	0	0
	Contingency Expenses	402442	402442	0	0
9.01	Contingencies - Current	402442	402442	0	0
95-4-951	Capital Expenditure	550000	550000	0	0
	Capital Formation	150000	150000	0	0
6.03	Machinery and Equipment	50000	50000	0	0
6.05	Civil Construction	100000	100000	0	0
	Capital Grants	50000	50000	0	0
8.05	Non Profit Institution - Conditional Grant	50000	50000	0	0

(Rs. in '000)

	Total Budget	GoN	Foreign Grant	Foreign Loan
--	--------------	-----	---------------	--------------

Contingency Expenses	350000	350000	0	0
9.02 Contingencies - Development	350000	350000	0	0

Customs Duty - Related with Foreign Aid	90000	90000	0	0
95-3-952 Recurrent Expenditure	90000	90000	0	0
Refund	90000	90000	0	0
12.01 Refund Expenditure	90000	90000	0	0

Social Security Fund	100000	100000	0	0
95-3-956 Recurrent Expenditure	100000	100000	0	0
Grants and Subsidies (Current Transfer)	100000	100000	0	0
3.05 Non profit Institutions - Conditional Grant	100000	100000	0	0

Feasibility Study, Detailed Survey & Design of Projects	150000	150000	0	0
95-4-968 Capital Expenditure	150000	150000	0	0
Capital Formation	150000	150000	0	0
6.07 Research and Consultancy Services Fee	150000	150000	0	0

Natural Disaster Relief & Reconstruction	650000	650000	0	0
95-3-972 Recurrent Expenditure	420000	420000	0	0
Contingency Expenses	420000	420000	0	0
9.01 Contingencies - Current	420000	420000	0	0
95-4-972 Capital Expenditure	230000	230000	0	0
Capital Formation	230000	230000	0	0
6.05 Civil Construction	230000	230000	0	0

Mega Infrastructure Dev. Program-Airport,River Diversion & Parliament Building	285000	85000	200000	0
95-4-977 Capital Expenditure	285000	85000	200000	0
Capital Formation	285000	85000	200000	0
6.05 Civil Construction	285000	85000	200000	0