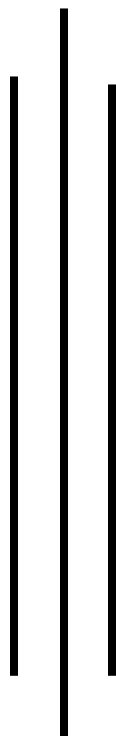




Public Statement on Income & Expenditure for the Fiscal Year 2013-14

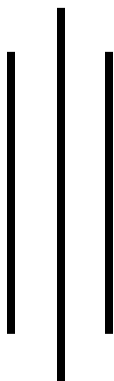


GOVERNMENT OF NEPAL
MINISTRY OF FINANCE
14 July 2013



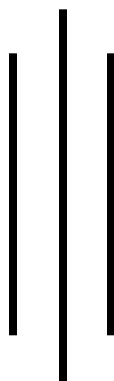
Unofficial Translation

Public Statement on Income & Expenditure for the Fiscal Year 2013-14



Delivered by

**Finance Minister Mr. Shanker Prasad Koirala
14 July 2013**



**GOVERNMENT OF NEPAL
MINISTRY OF FINANCE
2013**

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Respected Sisters and Brothers,

1. The Right Honorable President, in accordance with the Interim Constitution of Nepal 2007, Article 88, has promulgated today: (1) Appropriation Ordinance, 2013, (2) Financial Ordinance, 2013, and, (3) National Debt Ordinance, 2013. Accordingly, as the Finance Minister of the present Cabinet, I am presenting the annual budget comprising of the statement of income and expenditure of the Fiscal Year 2013/14, to the public.
2. The Government has already announced Nov 19, 2013 as election date for the second Constituent Assembly which will be conducted in free, fair and credible manner. While limiting myself within the boundaries of neutral electoral government, I have tried to continue national common development agenda in this budget. This budget is inspired by the objective of handing over a dynamic economy to the forthcoming elected Government, which will be easily acceptable, implementable, and development and prosperity focused.
3. While formulating this budget, I have given due consideration to the past development plan, policies and programs of the previous budgets and objectives underlined in the Approach Paper of the 13th Development Plan. I have provisioned adequate budget to the ongoing projects for their quick completion. Similarly, I have allocated enough resources in economic and social sectors to achieve Millennium Development Goals. I have also taken into consideration the objective of transforming Nepal into a developing country by 2022. In addition, all development programs financed under bilateral and multilateral assistance have been included while allocating them sufficient counter- part fund.
4. This budget has been formulated with the objectives such as sustainable, high and broad based economic growth, macro-economic stability, inclusive development, investment friendly environment and private sector development, peace and order, good governance, effective and easy public service delivery.

Respected Sisters and Brothers,

5. Before presenting income and expenditure estimate for FY 2013/14, I want to present the main economic indicators highlighting the present economic situation of the country.
6. I have already made public the Economic Survey Report which incorporates main economic indicators of the first 8 months of the FY 2012/13 along with Review of Annual Progress Report of the Public Enterprises for FY 2012/13. I have also made public today the details that highlight allocation of amount, target and progress to each ministry during the last fiscal year.
7. GDP is expected to grow by 3.6 percent at basic price during the FY 2012/13. According to the preliminary estimation, inflation will remain at 9.9 percent. As of June 14, 2013, the total foreign exchange reserve has remained Rs 511.69 billion. This reserve is sufficient to cover import of goods for 11 months and import of goods and services for 10 months. As of 5 July, 2013, the cash flow situation has remained positive by Rs. 32.71 billion which was at Rs. 23.12 billion at the end of last fiscal year.
8. As of June 14, 2013, the balance of payment situation has remained a surplus of Rs 52.69 billion. During this period, the remittance flow has increased by 21.3 percent to Rs 388.46 billion. As of June 14, 2013, foreign trade deficit has reached to Rs 438.67 billion. Despite a high trade deficit, the current account has remained surplus due to income received from service and transfer.
9. As of July 5, 2013, the revenue collection has stood at Rs 273.08 billion; this is up by 21.3 percent as compared to last year.
10. According to the revised estimate, total expenditure of the current fiscal year is Rs 370.12 billion or 91.4% out of the total appropriation of Rs 404.82 billion. Of this, the share of current expenditure is Rs 258.1 billion or 92.5%, capital expenditure is Rs 53.57 billion or 81 % and financial management is Rs 58.45 billion or 97.9 %.
11. Overall, macro-economic indicators have remained satisfactory. These indicators have served as basis for increasing economic activities, implementing large projects in physical infrastructure and attracting

investments in industrial and service sectors. My understanding is that we should strengthen these indicators and focus our efforts to achieve higher economic growth while addressing challenges surfacing in the economy.

Challenges of the Economy

12. **Low Economic Growth:** the economic growth has remained below 5 percent for the last few years. The productivity of the three main sectors agriculture, industry and services has remained low in the overall GDP growth. While agriculture sector is beset by problems like lack of infrastructures, agriculture technology, agricultures extension services and the industrial sector is facing problems due to energy crisis and industrial-labor relations. Similarly, productivity in service sector has remained low due to lack of knowledge, skills, competitiveness and lacked technology utilization capacity. We have not been able to achieve targeted economic growth mainly due to low investment and low productivity.
13. **High Price Rise:** The pricing system has been under pressure due to adverse supply system caused by low economic growth. The high inflation has on the one hand made public's life difficult and on the other hand production has become costlier posing difficulties to achieve the growth target.
14. **Import Based Production Structure:** The overall production structure is relying heavily on import as all service sector commodities relating to agriculture tools, industrial raw materials, machinery, parts, construction materials and tourism are being import dependent. Due to devaluation of Nepali Rupees with US Dollar over the last few years, the cost of production has increased. The task of balancing external sector has become challenging due to continuous increase in trade deficit as import is surging.
15. **Contraction in Labor Market:** On the one hand, economic activities are decreasing, on the other, the existing economic activates are becoming capital intensive. Every year new labor force of about 4 hundred thousand enter into labor market, while only one fourth of them get employment. Hence, achieving poverty alleviation oriented economic growth is a challenge. The creation of employment is becoming a challenge owing to lack of attraction of youth in agriculture sector, mismatch in vocational education system and men power demand in labor market and labor intensive sectors especially

construction and productions are not expanding as expected. Therefore, employment generation is becoming a challenge.

16. **Lack of Physical Infrastructure and Cost Competitiveness:** On the one hand, the construction of large infrastructure such as roads, electricity, airports, irrigation which are pre-requisites to achieve high economic growth, are slow, on the other, existing infrastructure are under-utilized in the absence of proper operation and maintenance. As a consequence, cost of production has increased and additional investments are not attracted.
17. **Institutional Capacity and Good Governance:** As there is no increase in institutional capacity of development administration, service delivering public institutions, and monitoring entities, this has affected decision making process and implementation. Consequently service delivery is not effective, as expected. The task of making public service delivery people oriented and effective through compliance in law, economic accountability, promotion of good governance, corruption control and increase in administrative efficiency has remained challenging.

The Basic Principles and Vision of the Budget

18. The foundation for sustainable and high economic growth will be developed through increasing the production and productivity. The macroeconomic stability will be maintained by ensuring the fair distribution of fruits of economic growth.
19. I firmly believe that private sector is the engine of economic growth. Private, cooperatives and public sectors will play coordinative and promotional roles in economic activities. The role of the government will be strengthened to avoid inequality and distortions which could arise by the adoption of market economy. The role of cooperatives will be strengthened to increase production and employment at local level.
20. In order to derive benefits from the global economy and big economies of the neighboring countries, physical infrastructure, human resource, and commodities and services of comparative advantage will be developed and promoted.

21. Emphasis will be given for the commercialization and marketization of agriculture; the industrialization based on water resources, agriculture, forest and minerals; expansion of tourism sector; and research, development and utilization of information and technology.
22. Investment friendly environment will be created through removing policy, legal and process related obstacles so as to increase the investment. The additional investment resources will be collected through the mobilization of remittance and internal saving. The security of foreign investment will be guaranteed. The mega projects of physical infrastructure will be encouraged to operate under Public-Private-Partnership concept.
23. Inclusive development and equitable distribution system will be developed gradually.
24. Significant growth in revenue mobilization will be achieved through the extension of tax base, application of reasonable tax rate, creation of effective mechanism for revenue leakage control, compliance of tax law and enhancement of administrative capacity.
25. While increasing aid effectiveness, the dependency on foreign aid will be gradually reduced.
26. The economy will be made dynamic through the practice of good governance, compliance of fiscal discipline, efficiency enhancement in public expenditure management, and optimum use of available resources and means.

The Objectives of the Budget

27. The objectives of the budget are as follows:
 - a. To help conduct the election of Constituent Assembly scheduled for 19 November 2013, in a free, fair and credible manner,
 - b. To achieve broad based high economic growth to graduate Nepal from least developed country status to the level of developing countries by 2022,
 - c. To maintain economic and fiscal stability,
 - d. To make the economy dynamic by conducting the economic activities of the nation through public, private and cooperative sectors,

- e. To increase the contribution of private sector by creating investment friendly environment,
- f. To focus for sustainable, balanced and employment oriented inclusive development, and
- g. To make public service simple and easily accessible

Priorities of the Budget

28. I have defined the following priorities while formulating coming Fiscal Year's Budget:

- a. Development, extension and promotion of hydropower and energy sector.
- b. Increase in agricultural productivity and its commercialization and marketization.
- c. Construction of physical infrastructure.
- d. Easy access and qualitative improvement in education, health, drinking water and sanitation.
- e. Tourism promotion.
- f. Creating investment friendly environment for the development of private sector.
- g. Import substitution and export promotion.
- h. Improvement in public service delivery and good governance.

Respected sisters and brothers

Now I want to present the policies and programs of this budget.

Constituent Assembly Election

29. The main priority of the Government is to conduct the election of Constituent Assembly scheduled for 19 November 2013. All necessary arrangements including security will be done to make the election free, fair and credible. I have allocated Rs.16 billion for this purpose. I humbly appeal all sisters and brothers to participate in the election.

The Projects of National Pride

30. I have allocated sufficient budget by giving high priority to the projects of National Pride on energy, road, rail, irrigation, drinking water and tourism sectors that have remained as the lifeline of the economy. I have increased the budget by announcing Pashupati Area Development, Lumbini Area Development, President Chure Conservation and Bheri-Babai Diversion as additional projects of national pride.
31. The President Chure Conservation Programme will be operated as integrated campaign. Long term strategy will be formulated for Chure area conservation and development. I have doubled the budget allocation for this program.
32. The construction work of 456 MW Upper Tamakoshi Project, financed under internal resource, has been intensified. I have allocated additional Rs. 2 billion for this project from the Government source.
33. The track opening task of Kathmandu-Terai-Madhes Fast Track Project has almost been completed. This project will be constructed in Build-Operate-Transfer model under Public-Private-Partnership.
34. The track opening task of total 1776 kilometers of Mid Hill Highway has already been completed. I have allocated Rs 1.92 billion to continue the construction of this highway. Baglung- Burtibang, Jorsal-Majhimtar, Ghurmi-Khurkot, Halesi-Diktel, Hile-Leghuwaghat-Bhojpur, and Ganeshchowk-Chiyobhanjyang parts will be black topped in coming FY.
35. I have allocated budget for the track opening of the highways that connect North South borders through Koshi, Kaligandaki and Karnali corridors.
36. I have taken the Postal Highway not only as the means of facilitating transportation of Terai- Madhesh, but also as the highway that opens up the door of economic prosperity. I have allocated Rs 2.21 billion for this project. Among the total 150 road bridges of this highway, 37 bridges will be constructed in coming FY, including additional 20 bridges.
37. The construction of 108 KM long railway line of Bardibas-Simara segment under East-West Railway Project will be started in coming FY. Detail Project

Report of Simara-Butawal segment will be prepared. I have allocated Rs. 1.4 billion for this project.

38. I have allocated necessary fund for the construction of Gautam Buddha Regional Airport and distribution of compensation for acquired land of Pokhara Regional Airport.
39. I have given continuity to the work of land acquisition and resettlement so as to advance the construction of Nijgadh International Airport. The construction process of this Airport will be initiated in Build-Operate-Transfer model under Public-Private-Partnership.
40. New contract agreement has been concluded this year for the construction of tunnel and water processing plant in Melamchi Water Supply Project. I have allocated Rs. 5.24 billion to solve the drinking water problem in Kathmandu Valley by completing this project in time.
41. The intake construction of Ranijamara Kulariya Irrigation Project will be completed in coming year. The modernization task of traditional irrigation system will be expedited. I have allocated Rs. 1.25 billion for these activities.
42. I have allocated Rs. 1.14 billion for Sikta Irrigation Project. The construction of 35 kilometers of main canal of this project will be completed by coming year.
43. The main canal extension work in eastern canal of Babai Irrigation Project will be completed by coming FY. Necessary structure construction work will be started at western canal. I have allocated Rs.450 million for these activities.
44. I have allocated necessary budget to begin the tunnel construction of Veri-Babai Diversion Multipurpose project in coming FY.
45. To ensure the implementation of Mega Projects of National pride, performance contract with the project manager will be conducted. The reward and punishment system will be implemented linking the achieved output with performance evaluation.
46. Technical audit through National Vigilance Center will be conducted to ensure the quality of Projects of National Pride.

Development, Expansion and Promotion of Hydroelectricity and Alternative Energy

47. I have increased the investment by Rs. 30 billion on the energy sector in order to contribute remarkable improvement in the generation of hydroelectricity, construction of transmission line, and distribution system.
48. The construction of the Second Reservoir type Tanahu Hydropower Project (140 MW) will be started from next year. I have allocated Rs. 1.05 billion for the project.
49. I have appropriated Rs 4.66 billion for the timely completion of the Upper Trisuli 3 A (60 MW), Upper Modi (42 MW), Raghughat (32 MW), Chameliyagadh (30 MW), Kulekhani III (14 MW) projects.
50. I have provisioned budget for Detailed Project Report and Construction of the Tamakoshi 5th (87 MW) and Budhiganga Hydropower Project (20 MW) to be commenced from the coming fiscal year.
51. The construction of the transmission line will be carried out as a campaign. I have appropriated Rs. 13.50 billion for the transmission line projects. The construction of cross border transmission lines, north-south corridor transmission lines and east west transmission lines will be accelerated.
52. I have Provisioned Rs. 1.58 billion for the ongoing Dhalkebar-Mujaffarpur 400 KV and Kattaiya-Kushaha 132 KV cross border transmission lines.
53. The construction of the Koshi, Solu and Marsyangdi Corridor transmission Lines will be started from next year. The detailed Feasibility Study of the Kaligandaki Corridor Transmission Line will be started. After the completion of these projects, 465 KM long north-south transmission line will be constructed. This will contribute to the improvement in the transmission and distribution system allowing the electricity generated in the different areas to be connected with the national grid.
54. I have provisioned the necessary budget for the transmission lines namely Khimti-dhalkebar and Hetauda-Bharatpur 220 KV transmission lines, and 132 KV Singati-Lamosaghu, Dumre-Damauli-Marsyangdi, Butwal-Kohalpur,

Modi-Lekhnath, Hetauda-Kulekhani-Syuchatar, Bharatpur-Bardaghat and Kohalpur-Mahendranagar Transmission Line Projects.

55. I have appropriated Rs. 390 million for Detailed Design and the Environmental Impact Assessment of reservoir type Budhigandaki (600 MW), Tamor (530 MW), Nalsinghgadhi (400 MW), Dudhkoshi (300 MW), Uttarganga (300 MW) projects.
56. The Detailed Feasibility Study will be carried out immediately for construction of Upper Arun (335 MW) and Upper Trisuli 3 'B' (40 MW) hydroelectricity projects.
57. The Feasibility Study of the Bardaghat-Gorakhpur 400 KV 2nd Cross Border Transmission Line will be completed.
58. The priority will be given for the construction of small and medium hydropower projects to supply electricity to the remote areas where there is no national grid connection. Large reservoir type projects will be constructed for avoiding the imbalance between the generation and demand in the rainy and dry season.
59. I have allocated Rs 1.09 billion for the generation of electricity in full capacity through rehabilitation and upgradation of 12 Hydropower projects including Kaligandaki A and Marsyangdi.
60. The license information system based on geo-information will be implemented to make electricity generation licensing transparent and well managed.
61. The construction of Rolpa-Khungri-Harigaun Hydropower Project will be initiated.
62. Study will be carried out to find out the mitigation of carbon emission contributed by the solar energy and microhydro projects.
63. I have made provision of budget for the continuation of the bio-gas production, improved water-mill and improved stove programmes.

64. I have allocated Rs. 540 million for the continuation of subsidy for micro-hydro projects up to 1 megawatt capacity implemented by the community, cooperatives or firms. This programme will generate 4,500 KW of electricity benefitting 30 thousand households of remote and most remote areas.
65. The additional financial assistance up to 70 percent of the total cost will be provided through the Alternative Energy Promotion Centre for the community based microhydro projects up to 500 KW in the remote areas which are not completed for the last three years and not connected with the national grid.
66. I have allocated Rs. 1.11 billion for implementing the solar energy program. This program will generate up to 4000 KW of energy by the plants installed by 1,25,000 low income households.
67. Solar energy programme will be expanded to the urban areas. Assistance will be provided to encourage people to install solar plants for the household purposes in the specific urban areas. Solar Energy System will be expanded on the basis of cost sharing among the Government, Local Entities and Consumers to the urban roads. The F.M. Radio willing to utilize the solar energy will get a fixed amount of subsidy. I have allocated Rs. 500 million for this purpose.

Respected Sisters and Brothers,

Road Infrastructure: the Foundation of Development

68. Investment will be concentrated in strategic roads, bridges, and its periodic maintenance and road safety. I have allocated necessary funds to link the Dolpa and Humla district headquarters with the central road network.
69. Kathmandu Valley road expansion and improvement works will be completed within the coming fiscal year. I have allocated Rs. 1.81 billion for this purpose. I have allocated budget to upgrade the Butwal-Dovan-Tansen section of the Siddhartha Highway. Feasibility study will be carried out for tunnel road in Nagdhunga-Naubise section of the Tribhuvan Highway and Siddhababa temple area of Butwal-Dovan section road.
70. Resources will be managed classifying the road bridges into strategic and local. I have appropriated Rs. 3.58 billion for these purposes.

71. I have appropriated Rs. 940 million in order to continue the expansion work of the major trade routes, Rani-Itahari-Dharan, Birgunj-Pathalaiya and Belahiya-Butwal road sections into 6 lanes.
72. I have appropriated Rs. 516 million to widen the Kalanki-Koteswor section of the Ring Road into 8 lanes with a view to manage the traffic pressure.
73. I have allocated necessary budget for the continued construction of Dharan-Chatara-Hetaunda (alternative highway), Mahakali, Seti and Rapti Highways.
74. I have appropriated Rs. 1.12 billion to expand the Narayanghat-Mugling Road (34km) into double lane. I have allocated to Rs. 1.10 billion to construct various roads under the Road Improvement Project.
75. I have allocated to Rs. 1.87 billion for the construction of the ongoing roads under the Sub-Regional Transport Enhancement Project.
76. With a view to minimize the road accidents, high priority will be given to the implementation of Road safety action plan through a separate programme. The Computerised vehicle fitness test center will be brought in to operation to make the vehicle inspection system scientific from the next fiscal year.
77. I have appropriated Rs. 4 billion for routine, periodic and urgent maintenance, rehabilitation and reconstruction of urban roads including Kathmandu.
78. Vehicle registration certificates and driving license will be converted into smart card and the display of embossed number plate in vehicles will be initiated from the coming fiscal year.

Transformation of Agriculture

79. Marketing, modernization and commercialization of agriculture will be emphasized in order to increase the production and productivity of this sector. A 20 year Agricultural Development Strategy and a 10 year food and nutrition plan will be implemented from the next fiscal year.
80. I have appropriated Rs. 6.07 billion to provide subsidy for chemical and organic fertilizer and also for improved seed, technology and mechanization of agriculture. I have made a provision of 50 percent capital subsidy to

establish the organic fertilizer factory. I have made arrangement of funds for the feasibility study of chemical fertilizer factory.

81. I have given continuation to the provision of transport subsidy in seed and fertilizer to 26 remote food-deficit districts. I believe this provision will enable the farmers to get fertilizer, seed and technology in time.
82. I have allocated funds to build the agriculture infrastructure like irrigation, agriculture roads, energy, processing centre, cold storage, etc., in order to attract commercial investment in agriculture.
83. I have made provision of Rs. 1.75 billion for agriculture research programme for coming fiscal year. The agriculture research is expected to directly contribute to improve agriculture technology, mitigate the adverse effect of climate change and the use of the local production potentiality.
84. The cattle-shed improvement programme will be expanded to 40 districts with a view to increase soil fertility through the production and use of the compost fertilizer.
85. I have expanded the maize production campaign to 16 districts that was being implemented in the Terai-Madhesh. "Comprehensive Maize Production Programme" will be commenced in mid-hill districts from next fiscal year. Under this programme, I have made arrangement to provide 3 hundred power tillers in 50 percent cost subsidy to the farmer groups and agriculture cooperatives. I have allocated the necessary budget for this programme.
86. For safe storage of onion, I have made provision of 50 percent capital subsidy to the private and cooperatives for constructing the ventilated cold storages in Pathalैया, Butwal and Nepalgunj.
87. Orange Garden Strengthening Campaign will be implemented in 8 districts of Western Development Region for the increment of production and productivity of orange. Targeted programmes will be implemented for self reliance in apple, pommegranate, lemon and banana production. I have made provision of cash subsidy of one hundred to each apple plant per annum for those farmers who plant and grow apple for 3 years in the districts namely

Kalikot, Mugu, Jumla, Dolpa, Manang and Mustang where 'Apple Self reliance' programme is implemented.

88. I have made provision of budget to cure the disease appeared in cardamom farming and substitute the garden in Ilam, Panchthar, Taplejung, Terhathum, Sankhuwasabha and Dhankuta districts to support the farmers.
89. 'Vegetable Production Pocket Programme' implemented in Terhathum, Sankhuwasabha, Kavrepalanchowk, Dhankuta, Nuwakot, Sindhupalchowk, Magdi, Gorkha, Lamjung, Surkhet, Baitadi, Dadeldhura, Dailekh, and Salyan districts will be expanded.
90. Farmers producing honey will be provided training related to bees, beehives and beekeeping. I have provisioned the budget for processing, marketing and production of *CHIURI-honey recognised as the* traditional occupation of Chepang community.
91. In order to fulfill the commitment of eradication of foot and mouth disease from SAARC region by 2020, vaccination programme against foot and mouth disease prevailing in cattles will be expanded.
92. A resource centre will be established and strengthened in order to increase the commercial production of cows, buffalos, sheep, goats, and pigs. Initiation will be taken to establish the hybrid cow breeding center in five development regions in collaboration with the Public, cooperatives and private sectors. National hybrid cattle campaign will be expanded in 40 districts. Liquid Nitrogen plant will be established for artificial fertilization in Public-Cooperatives-Private Partnership modality.
93. Forage Mission Program will be implemented in 25 districts in order to produce non food based forage. Under this programme, winter, rainy and multiyear grass will be produced in 7 thousands and 6 hundreds hectors of land.
94. I have expanded "One Village One Product" program to 32 districts from existing 21 districts. Similarly, "One District One Product" program, which is being implemented in partnership of the Government and the private sector, will be expanded to 15 districts in next FY.

95. Small and cooperative irrigation program will be implemented in all 75 districts. From this, additional 7,842 hectare land will be irrigated. In Mid hills, 300 plastic ponds will be constructed and vegetable farming program will be launched through drip irrigation.
96. Subsidy will be made available for fish farmers to construct 3000 fish ponds in 470 hectares of land in Terai and mid hills. Under this, 180 million fish fries will be produced and distributed.
97. To attract youth in agriculture commercialization, youth targeted program including the provision of training, technology and seed money, will be conducted.
98. Additional 100 agriculture collection centers and wholesale markets will be established in assigned places for the systematic sales and distribution of fruits, vegetables and livestock in partnership with cooperatives and community organizations in the next FY.
99. "Extraordinary Farmers Presidential Award" will be established to give incentive for extraordinary farmers.
100. To provide relief to farmers from the loss due to Bird Flu disease, I have allocated Rs.50 million to establish Compensation Fund in partnership with the government and the poultry farmers.
101. Agriculture and Food Security Program will be launched in 19 districts of mid and far western development regions and Improved Seed Program in Rukum, Rolpa, Salyan, Pyuthan, Arghakhachi and Gulmi districts for enhancing food security in those areas.
102. I have allocated Rs. 1.45 billion for Commercialization of Agriculture and Trade Project. To help in agriculture production, processing and marketing, subsidy support, based on demand, will be made available for 500 projects.
103. To ensure the rights of consumers to have fresh and nutritious food products, regular supervision and monitoring activities will be made effective to inspect food industries, hotels, restaurants and markets.

Irrigation Sector Expansion and Improvement

104. A balanced large, medium and small irrigation programs, will be carried out for speedy irrigation facility in those agriculture potential lands where irrigation facility is not available.
105. I have allocated Rs. 200 million for the construction of canals and structures under the Mahakali Irrigation Project III Phase.
106. I have allocated Rs. 50 million for irrigation sector development of Karnali Region.
107. For equitable irrigation development, the focus will be given to the implementation of small and medium irrigation projects. I have allocated Rs. 880 million in next FY to complete the additional 35 medium projects.
108. Ground water based shallow and deep tube-wells will be constructed and expanded in those areas of Terai Madhes, dry valleys and Tars where surface irrigation facility does not exist in arable lands.
109. I have allocated Rs. 500 million for shallow and deep tube wells program. In next FY, 12 thousands shallow tube wells and 26 deep tube wells system will be constructed and about 30 thousands additional hectares of land will get irrigation facility.
110. I have allocated Rs. 440 million for activities such as canal improvement, operation, land acquisition of Bagmati Irrigation Project.
111. I have allocated Rs. 1.36 billion for Irrigation and Water Resources Management project. Under this, irrigation management system of 23,100 hectares of land of Kankai, Sunsari-Morang, Narayani and Mahakali Irrigation projects will be transferred to the Communities. Rest 28 irrigation projects will completed in next FY.
112. I have allocated Rs. 460 million for rehabilitation of large irrigation projects and regular maintenance of already constructed projects. I have given continuity for rehabilitation work of Koshi Pump Canals, Chandra Canals, Kamala, Narayani and Narayani Lift Irrigation Projects.

113. I have allocated Rs. 1.77 billion for the river training, landslide management and watershed conservation projects. By this, construction of 46 Kilometer embankment of 14 rivers will be completed under people's embankment program. Works will be continued for river training, landslide management, watershed conservation of Mugling-Narayanghat and Sindhuli- Bardibas road corridor and Tar settlement Protection works.
114. I have allocated sufficient budget for reconstruction works in various parts of the country including Darchula district which are affected by river erosion, flooding and landslides.

Education

115. While making investment in education sector, I have given special attention to expand access on basic education, improvement on quality of education, development of vocational education and results of school education.
116. We all are worried by the recently published SLC result of community schools. Now it's high time to seriously analyze government's investment in school education and its outcome.
117. An incentive of Rs. 500,000 will be provided to 2 community schools of each district that deserve excellent result in SLC. Those schools that get such incentive should transfer their skills and experiences to surrounding schools that have achieved low results.
118. Performance contract will be made with the headmasters of community schools. Additional facility will be provided to schools as per the achievement of the performance contract. Performance evaluation of resource persons involved in resource centers, school inspectors and district education officers will be tied up with the results of the student of the schools while evaluating their performance.
119. Primary education will be made mandatory and free gradually. Legal provisions will be made to align facilities provided by the state for compulsory education. This policy will be implemented in the next year in 10 districts in the first phase.

120. I have allocated Rs. 1.87 billion as a scholarship to all girls student and Dalit boys student of grade one to eight, 60 thousand poor and talented students including two third of girls student in secondary level, all students of endangered and marginalized classes and differently abled students of class one to ten.
121. I have continued the program for providing day meals for 239,500 students of schools of targeted areas of 14 districts who are behind the human development index and 96 thousands 8 hundred 78 students of Karnali zone.
122. I have allocated Rs. 1.85 billion budget to provide free text books for all students studying from one to ten grade and students of 11 and 12 grade of targeted class, students in Karnali zone and all differently abled students.
123. In next Fiscal Year, additional 5 thousand 8 hundred 12 school buildings, 2 thousand female toilets will be constructed. Libraries will be established in one thousand fifty three schools. Eight hundred forty six schools buildings will be repaired.
124. I have allocated Rs. 1 billion to provide access to information technology and computers for students, to connect internet in 7 thousand 1 hundred 43 public Schools and provide computer.
125. Skills development related training will be provided for 150,314 teachers to improve the quality of education. For this purpose, I have allocated Rs. 760 million.
126. I have extended the scholarship for technical education that was given to Dalit and Muslim girl students of 12 districts of Terai Madhesh and all boys and girl students of endangered ethnic group of the country, to 2 additional districts.
127. I have allocated Rs. 630 million to provide market demand based short term training to 31,500 youths on technical subjects.
128. Poly-technical institute will be constructed and operationalised in Rolpa and Bhojpur districts. Feasibility study will be conducted to establish the Poly-technical institute in Ramechap.

129. Under the "**Literate Nepal Campaign**" program to eradicate illiteracy within next 2 Fiscal Year, I have allocated Rs.1 billion to make 1,650,000 people literate.
130. One Secondary Level Boarding School each in both Mid-Western and Far-Western region will be established.
131. I have allocated budget to provide immediate relief to the public schools which are affected by natural disasters.
132. I have allocated necessary budget to provide primary level free education to 60 thousand street children and HIV AIDS suffered children.

Reform in Health Service

133. Policy has been adopted to make basic health service free. To ensure social security, health insurance policy will be prepared and this program will be implemented within next five years throughout the country. This program will be started in 15 districts in next Fiscal Year.
134. Mechanism will be developed to make the health service delivery qualitative and effective and to gradually expand the specialized service through the coordination between government, private and non-government hospitals, medical colleges, dental colleges and health academy.
135. Prevention and curative services for the infectious and non-infectious diseases will be expanded in zonal, sub-regional and regional level hospitals.
136. Infant care materials with children's warm clothes will be distributed in the birthing centers of the country for the longevity and good health of new born babies.
137. Five hundred sub-health posts will be upgraded to the health posts on the basis of norms in the next FY.
138. Legal mechanism will be established to make immunization service program sustainable and well managed. National Immunization Fund will be established in the next Fiscal Year.

139. Health sector's infrastructure construction work will be expanded in the next FY. Two hundred thirty eight health structures will be constructed including district hospital, district public service office, primary health center, health posts and birthing center.
140. Free of cost treatment of the heart diseases will be provided to the senior citizens above 75 years and children below the age of 15. I have managed to expand the free treatment of kidney dialysis service up to the regional level. In order to increase the access to health services, senior citizen ward will be established and expanded in few hospitals.
141. **"Sunaula Hazar Din Program"** will be launched to provide awareness about the positive impacts due to having nutrient foods and medicine from the period of pregnancy until the new born baby reaches 1000 days in malnutrition affected 15 districts.
142. I have continued natural treatment, Yoga, Homeopathy, Unani, Acupuncture and Aamchi services in order to promote the Ayurveda and alternative treatment system. For the sake of Activities related to the sustainable management of herbs in Ayurved sector will be carried forward in partnership with stakeholders.
143. I have arranged to procure and keep the necessary medicine and instruments in the buffer stock to prevent and control the epidemic diseases such as viral avian influenza, swine flu, bird flu, and dengue.
144. Campaign will be launched to ensure that each student will get health check up at least one time during their study period of 1 to 5 grades in primary schools.
145. Necessary criteria will be prepared and implemented regarding the health services through nursing home and private hospitals, quality of laboratory, fees and waste management.
146. The health service program will be expanded focusing the vulnerable, Dalits, marginalized and backward groups who still remain out of the access of health services. Mobile health camps with expert services will be conducted in

remote districts. Arrangement will be made to ensure the presence of health practitioners in remote districts.

147. Safer Motherhood Program has been continued. Arrangement will be made to carry the pregnant women to the nearby birthing centers who are suffered from delivery pain and unable to reach the health centers on time.

Drinking Water and Sanitation

148. With the objective of providing basic drinking water and sanitation services to general people, I have allocated budget to this sector.
149. I have allocated Rs. 3.99 billion budget to carry out the rural drinking water projects. I have allocated Rs. 250 million budget to carry out drinking water project in the drought-affected region of Ramechhap, Kavreplanchok and Pachthar. Construction work will be commenced to resolve the drinking water problem of Tansen town by studying the possible alternatives.
150. Drinking water and sanitation co-financing program will be carried out on cost sharing basis in partnership with local bodies, user groups' committee and Department Of Drinking Water Supply. I have earmarked Rs. 300 million budgets for this program.
151. I have allocated budgets to improve the quality of drinking water projects that have already completed, and to the program for reducing arsenic in 20 districts of Terai region.
152. I have allocated Rs. 560 million budget to stop the encroachment of the area of Bagmati river, to make it sewerage free and to maintain environmental cleanliness.
153. The rain water harvesting program will be continued to supply drinking water in those areas where the ground water source is not available.

Housing and Urban Development

154. Provisions will be made to bring the Government, Cooperatives and Private Housing Projects into implementation to develop secure, well arranged, and cost effective and environment friendly residential system.

155. Based on the concept of Public Private Partnership, the private sector will be attracted to urban infrastructure development.
156. I have given continuity to the people housing program that has been carried out to facilitate housing to the deprived family. Under this program, additional 1500 houses will be built in the coming year.
157. I have earmarked budget to continue the model town development program in 10 places comprising of Phidim, Basantapur, Khurkot, Galchhi-Baireni, Dumre-Bhansar, Burtiawang, Chaurjahari, Rakam Karnali, Saphe Bagar and Baitadi-Patan situated along the Mid Hill High way. I have allocated budget for the development of eight town corridors for the coming Fiscal Year.
158. After completing the track opening, upgradation of Biratnagar ring road will be commenced within the coming Fiscal Year. The construction of ring road will begin in Madiphat of Palpa.
159. I have allocated Rs. 380 million budget to carry out the Governance Capability Development Program in Palpa, Baglung, Lekhanath, Itahari, Dhankuta, and Mechi Municipality.
160. I have arranged necessary budget to give continuity to the ongoing construction of the Nepal-India Integrated Inspection checkpoint in Biratnagar, Birgunj, Bhairahawa and Neplagunj in the coming Fiscal Year.
161. I have earmarked the budget for the reconstruction and rehabilitation of flood, landscape and earthquake victim families, under the Crises Management and Natural Disaster Rehabilitation Program.
162. I have allocated budget to manage the infrastructure building work for the integrated development of Kathmandu Valley. I have made an arrangement of loan investment to the Kathmandu Valley Development Authority to integrate the land for infrastructure development. The construction work of outer ring-road will be advanced.

163. I have allocated Rs. 330 million budget to construct land field site and to build access road in Bancharedanda in Nuwakot.
164. I have made an arrangement of budget to commence the construction of International Convention Centre in Butwal.

Social Security and Inclusive Development

165. I have allocated Rs. 11.01 billion to provide allowance to the senior citizen, single woman, all disable persons and endangered caste under the social security program.
166. I have given continuity to the child protection subsidy which is given to the children under five years of all Dalit across the country and to the children of all castes of Karnali Zone and Bajung and Bajura districts.
167. I have given continuity to the scholarship and incentive allowance that has been provided to Dalit, Janajatis, endangered group, marginalized group, freed bonded labors, badis, haruwa, charuwa, martyrs' children, conflict affected children and girls, and disabled.
168. I have earmarked budget to carry out the training program related to tourism and hotel management that could generate income by targeting the women, indigenous people, Janajatis, and backward and deprived class.
169. Public Service Commission preparation class will be conducted in all five Development Regions by targeting the disabled persons. Targeted programs including community based rehabilitation and capacity enhancement program will be conducted for the disabled persons.
170. Day care service and residential rehabilitation centre will be established and operated in Central Development Region as a model for the disabled persons under Public Private Partnership scheme.
171. I have earmarked budget to carry out the economic, social and cultural upliftment programme of the Indigenous Janajati, endangered caste, neglected, suppressed and dalit class, Madhesi backward group, Muslim and Badi community. I have given continuity to the Karnali Employment Programme.

172. I have made it mandatory for the representation of poor, women, dalit, indigenous people, Janjati, Madhesi, disabled, deprived and backward community to the users' committee formed in order to carry out development activities and programs.
173. To encourage marriage between Dalit and Non-Dalit, I have given continuity for the subsidy incentive program of Rs. 100 thousand to be provided to such couple.
174. I have given continuity to the Vocational Education Programme targeted to Dalit, Poor and Muslim Women of Terai- Madhesh.
175. I have given continuity to the income generation program, community infrastructure development program, innovation based creative program and social mobilization program running under the Poverty Alleviation Fund. I have allocated Rs. 3.07 billion for these programs.
176. I have allocated budget to establish at least one old age home and Senior Citizen Village each in five Development Regions to offer dignified living conditions for the helpless and neglected senior citizens. Two senior citizen villages will be established in Kathmandu on Public Private Partnership basis.
177. I have given continuity to the Poor Household Identification and Identity Card Management Program.

Labor and Employment

178. In order to create harmonious industrial relations by protecting labor right, interest, labor flexibility and social security, a new Labor Act will be formulated within the coming Fiscal Year.
179. I have allocated Rs. 160 million to provide trainings related to skill development, entrepreneurship development and self-employment trainings to 22 thousands youths in order to increase youth employment.
180. National Master Plan on Child Labor Eradication (2010-20) will be implemented effectively, to eradicate worst form of child labor by 2016 and to end all types of child labor by 2020 according to the commitment.

181. Employment Information Center will be developed as an Employment Information Exchange Center. This center will exchange information between both demand and supply side by assessing the demand at the labor market, and the list of the unemployed and their corresponding skills.
182. Social Security Fund, which was established to promote the interest of the contributing employees and workers, will be operationalized through enacting a separate law. In order to guarantee permanent social security in the first phase, workplace accident, reproductive health, unemployment and health insurance scheme will be executed.
183. An appropriate arrangement will be made to invest the remittance income to the productive sector. Favorable environment will be created to ensure the institutional means for the inflow of remittances in a cost effective manner.
184. A provision would be initiated to enter a contract between the workers and foreign employment agencies regarding their pay scales and other benefits in front of the Department of Foreign Employment. In the first phase, this system will be introduced as a pilot for the employees going to work in Kuwait, United Arab Emirates and Oman.
185. Department of Foreign Employment will be restructured to extend foreign employment service in regional level.

Youth Self Employment

186. Youth Self Employment Program will be implemented as a campaign to generate internal employment opportunity. This program will provide employment opportunities to the youths compelled to go abroad for employment.
187. Business Orientation Training will be provided to 50 thousand youths. Skill development training will be provided to 10 thousand people. Capacity Development Training will be provided to 4 thousand people who have got skill development training.

Women Development and Child Welfare

188. I have increased the size of direct Gender Responsive Budget to 21.75 percent in order to uplift gender equality through women's empowerment.

189. Women Development Program will be extended to additional 165 Village Development Committees and 1,527 Wards in the coming FY. I have continued the multidimensional empowerment programs related to school deprived girls and *Baikalya*. I have arranged necessary budget to implement the programs related to capacity development and empowerment of *Kamalaris*.
190. Seed capital will be provided as grants to women's group for group formation, skills development and vocational training as well as to conduct the business. This will provide the opportunity of self-employment for 45,893 members of women's group.
191. Women Groups will be empowered at the community level to minimize gender based violence. Service centers including short term shelter will be brought into operation for the protection and security of violence affected persons.
192. I have allocated Rs. 10 million to the Gender Based Violence Elimination Fund established for legal treatment to minimize gender based violence as well as to those affected by such violence.
193. I have allocated Rs. 30 million for Single Woman Protection Fund established for the development and empowerment of single woman.
194. The Rehabilitation Fund established for the human trafficking victims and affected persons will be extended to additional districts. A sum of Rs. 10 million has been allocated for this fund.
195. In order to make the civil service inclusive, special preparation classes will be conducted for the female candidates of Gazetted third class in all the five Development Regions of the country for the examination to be held by the Public Service Commission.
196. The Child Welfare Homes run through the Government will be operated according to standard norms. The Juvenile Justice Bench will be operated in additional eight districts and its service will be extended to 48 districts. I have

allocated additional Rs. 20 million for the Central Emergency Child Rescue Fund.

197. Day Care Centers for Children will be established and brought into operation in additional four Development Regions for the children of civil servants.

Land Management

198. Of the land use mapping prepared districts pursuant to the National Land Use Policy, classification of land will be completed on the basis of land use in the next year in five districts of the five Development Regions. Land use mapping will be expanded.
199. I have allocated Rs. 320 million for implementing programs related to rehabilitation and skills development for freed *Kamaiyas* and *Haliyas*.
200. Within the next three years, digital database will be prepared of the statistics and survey maps kept at all the land revenue and survey offices and put into the web-site. With this arrangement, the land-owners will receive integrated landownership certificate. On-line service will be available to get information about own's land and submit application.

Tourism and Culture Promotion

201. Nepal will be extended as an attractive and safe tourism destination. I have arranged budget to develop tourism infrastructure in Shreeaantu, Tistung, Dhorpatan, Ranimahal, Rara, Khaptad, Ramaroshan and Chisapani areas covering all the five Development Regions of the country.
202. I have allocated Rs 1.81 billion for the feasibility study, construction, upgrading and land acquisition of the airports. Tikapur, Dolpa, Rukum, Illam, Lamidanda and Bhojpur airports will be constructed and upgraded. Rara, Simikot and Lukla airports will be equipped. The task of construction of terminal building and tower of Janakpur airport will be continued. Feasibility study will be conducted for touristic airport at Tansen of Palpa and feasibility study of Triyuga airport of Udayapur will be conducted.
203. In order to enhance flight safety at Tribhuvan International Airport, New Radar including other modern system will be installed and emphasis will be

given to enhance its capacity. I have arranged budget to upgrade Biratnagar, Janakpur, Nepalgunj and Surkhet airports as hub airports.

204. Green and environment friendly tourism will be promoted by the development of touristic walk way and green area including infrastructure construction. I have arranged Rs.630 million for this purpose.
205. I have made a mandatory provision for the employees of public corporations running in profit and those employees working in 'A' and 'B' class bank and financial institution to go for internal tourism inside Nepal on the expenses of respective institutions.
206. I have allocated Rs. 130 million for the rebuilding, protection and promotion of religious and cultural sites, which are important from the archeological point of view like Swargadwari of Pyuthan, Manakamana of Gorkha, Kankrebihar of Surkhet, Bhairawsthan and Hrishikesh of Palpa, Barahachetra of Sunsari, Resunga of Gulmi, Dhanushadham, Devghat and Halesi Mahadev of Khotang.
207. Infrastructure construction work will be carried forward to incorporate the Lomanthang of Mustang district in the World Heritage List.
208. Historical, Religious and Archeological Heritages as well as arts, culture, skills and materials which depict the identity of various castes/tribes and languages will be explored, protected and promoted. I have allocated Rs.430 million for strengthening Cultural Academy and Museums.
209. In the next FY, preparation of district-wise profile of intangible cultural heritage will be initiated. In order to promote cultural tourism, tangible and intangible cultural heritages will be protected and developed.
210. I have taken the policy of additional investment for the protection, preservation and promotion of language, literature, arts and culture in the next FY. I have allocated Rs. 10 million each to celebrate the two hundred years of death centenary of Adikavi Bhanu Bhakta Acharya and a hundred year of death centenary of B.P. Koirala.

Investment Friendly Environment: Promotion of Private Sector

211. Government has taken private sector as the main driver of economic growth. Physical Infrastructure Development and Public-Private Partnership will be carried forward to increase the private investment. The Investment Board, which is formed to facilitate the investment in large projects through one window system, will be made resourceful.
212. Legal Provision will be made related to Special Economic Zone in order to promote export by providing special facility to the export oriented industries. In the coming FY, the Special Economic Zone constructed in Bhairahawa will come into operation. In Panchkhal and Biratnagar, infrastructure will be constructed after land acquisition. Infrastructure will be developed in Simara. Industrial sector feasibility study will be conducted in Nawalparasi , Kailali, Dang and Surkhet. Detailed Project Report of Tinau will be prepared.
213. Arrangement for electricity supply will be made even during the time of load shedding in the industrial area by designing fixed time table.
214. The process of investment return and company closure will be made simple. The investor investing more than Rs. 1 billion will be honored with Prime Minister Entrepreneurship Award.

Industrial Development

215. New Industrial Enterprise Act will be formulated in line with the Industrial Policy. Amendment will be made in the Company Act and Foreign Investment and Technology Transfer Act.
216. In order to enhance the capacity of the poor, deprived and marginalized community, Micro Enterprise Development Program being implemented in 45 districts for poverty alleviation, have been expanded to 5 additional districts in the coming Fiscal Year.
217. Industrial Profile will be prepared for all the seventy five districts. Geological study and mapping will be done for Salyan, Jajarkot and Rukum districts. Quarrying of mines, uranium, precious stone and petroleum will be continued. Budget has been allocated for the pilot production of electricity through natural gas in Kathmandu. I have appropriated necessary budget for this purpose.

218. Additional fund has been arranged for Women Entrepreneurship Development Fund, Technology Development Fund and Micro Enterprise Development Fund.
219. Enterprises producing goods through using local resources and skill that reflect Nepali art and culture will further be protected and promoted.
220. As per the policy of industrial infrastructure development, I have allocated Rs.1.23 billion for the construction of access road, electricity transmission line and sub-station for cement industries which are under construction in different parts of the country. The construction of access road for 5 cement industry will be completed within the coming Fiscal Year.
221. Considering the shortage of an appropriate industrial and trade exhibition place in Kathmandu, I have arranged the land in Chovar for the construction of exhibition place. Budget has been allocated for the land required also for the construction of dry port in the same area.
222. I have allocated budget for the establishment of one Nepal Industrial Centre for Excellence in Kathmandu with a joint collaboration of the Government and private sector.
223. Necessary additional legal and procedural arrangements will be made in order to make the mandatory use of industrial goods produced within the country by the Government entities.
224. Establishment of one Cottage Exhibition and Sales Stall in Kathmandu will be initiated. Primary task will be initiated for the establishment of SAARC Handicrafts and Design Centre. Necessary budget has been allocated for establishing one Handicraft Village and Goods Collection Centre each in five Development Regions.

Cooperatives

225. The policy of developing cooperatives as the bridge of the Government and private sector has been given continuity. As the cooperatives have played an important role in generating employment opportunities through production, processing, distribution and mobilization of saving at the local level, this campaign will be carried forward as a medium of poverty reduction and socio-

economic transformation. In order to increase the access of all class, sector and community in the cooperative campaign, cooperative mechanism will be reached to all Village Development Committees.

226. Capital grant based on the project proposal, will be provided to the cooperatives interested in processing and marketing of vegetables, fruits, tea, coffee, ginger; and herbal farming and processing.
227. Capital grant will be provided as the seed capital to women cooperatives involved in establishing business oriented cooperative enterprise through Government-cooperative partnership, cooperatives involved in establishing traditional occupation of Dalits as business enterprises and those agriculture cooperatives associated with establishing agriculture farm.
228. Grant will be provided for the transformation of the traditional occupation of Dalits, Marginalised and Endangered communities, into modern enterprises through integration.
229. Subsidy will be provided to the farmers engaged in animal husbandry through cooperatives for breed improvement, livestock insurance and interest. The capacity of National Cooperative Bank will be enhanced for the expansion of agriculture, rural and micro credit.
230. The role of cooperative sector will be encouraged in the supply process of agricultural products including the daily consumable goods. The construction of Cooperative Multipurpose Business Complex will be initiated for the expansion of agriculture cooperative market in Kathmandu valley.
231. In order to ensure livestock production market, livestock market will be constructed in Itahari, Lahan, Nijgadh, Jeetpur, Bharatpur, Khairanitar, Butwal, Kohalpur, Bhurigaun and Attariya through cooperatives.
232. Monitoring will be made intensive and result-oriented to make cooperative associations competitive and transparent through establishing a Central Cooperative Monitoring Information System.
233. Necessary legal and institutional arrangements will be made for making registration of cooperative institutions, supervision and monitoring tasks effective. Cooperative offices will be established in additional 20 districts.

Export Trade

234. I am worried at increasing trade deficit. There is no alternative of increasing export through producing goods and services of comparative advantage and competitive capacity. I believe that there would be a significant increase in export if we could pay attention in producing goods or services of exportable standard, upgrading of laboratories, improvement in packaging and labeling and trade facilitation.
235. In order to encourage private sector for the promotion of trade, I have arranged Fast Track Service to cater promptly and in easy way, the facilities and services to be provided on behalf of the Government. I have allocated Rs. 300 million to give continuity to the provision of export incentives being given to the exporter based on the payments received from the export in the third country.
236. I have doubled the budget for coming fiscal year compared to the current fiscal year for the production, expansion, diversification and commercialization of goods identified by Nepal Trade Integration Strategy, 2010.
237. Fifty percent of the construction work of dry port will be completed within the coming Fiscal Year which is under construction in Larcha of Sindhupalchowk which was carried out for the expansion of trade between Nepal and China. Preliminary work will be initiated for the construction of dry port in Rasuwa border and Chandani-Dodhara in Kanchanpur.
238. The task of registering collective trade mark for tea and coffee in the international market will be given continuity. Collective trade mark will be developed for carpet, cardamom and ginger. Trademark for Pashmina will be registered in Brazil, South Africa, Russia, China and the United Arab Emirates.
239. Capital subsidy will be provided to agriculture cooperatives and agriculture groups for procuring seeds and drier machine for cardamom production and processing.

- 240. Necessary arrangements will be made to establish herbal collection centre in Surkhet, auction house and processing centre in Nepalgunj and tea auction house in Jhapa, in cost partnership with private sector.
- 241. I have allocated necessary budget for the establishment of ginger industry in Jhapa and Palpa.
- 242. I have allocated necessary budget for the construction of godown in Calcutta of India under Nepal Transit and Godown Management Company Limited. This will help reduce the transit costs through providing this facility for which importers/exporters used to pay high charge.

Local Development

- 243. I have allocated necessary budget for the construction of physical infrastructures based on the demand of local bodies. I have allocated necessary budget for carrying out election of local bodies in the coming Fiscal Year.
- 244. I have allocated Rs. 12.68 billion as grant for the local bodies. Capital grant will be provided to Village Development Committees based on the evaluation of minimum conditions. The maximum limit of capital grant is increased while continuing the provision of minimum grant of Rs. 1.5 million.
- 245. Timely revision will be made in the minimum criteria, performance indicators and parameters adopted while providing grant to the local bodies. Mandatory arrangement will be made to allocate certain percentage of grant amount to crisis management task, out of the grant awarded to the local bodies.
- 246. Grant Guideline will be revised to ensure the local body grant flow child friendly, environment friendly, gender sensitive and focused on crisis management.
- 247. Indicators will be developed for the implementation of Model Village Development Program. The resources of local bodies, sectoral offices, development partners, NGOs, communities and the Government of Nepal will be integrated and brought to use.

248. I have doubled the budget for replacing ropeway by suspension bridge moving forward this task as a campaign. The construction of at least about 400 suspension bridges will be completed in the coming fiscal year.
249. Local Self-Governance and Community Development Program Phase II will be implemented for the capacity development of local bodies, gender and social inclusion and poverty alleviation. I have appropriated Rs.4.82 billion for this purpose.

Environment Conservation and Sustainable Development

250. Nano Technology Policy will be introduced for the development, promotion and upgrading of science technology and environment sector.
251. I have arranged necessary resources for developing necessary infrastructure for the establishment and operation of the biological technical center and the space centre.
252. Provision for scholarship has been made to encourage talented scientists and creative brains.

Forest and Soil Conservation

253. In order to implement long-term vision "Forestry for Prosperity", special types of programs with a view to develop sustainable and scientific forestry sector management, commercialization, eco-tourism development, and employment generation shall be implemented.
254. With a view to make clear cut roadmap of protection, promote and sustainable use of forestry, "Forestry Development Strategy and Forest Protection Plan" will be formulated during this Fiscal Year. Forestry mapping will be done in the Mountain and Hill area. A district wise forestry profile will be prepared with a clear picture of trees and plants available in those districts. I have allocated Rs 370 million for this purpose.
255. The lakes situated in Pokhara Valley will be protected and managed by listing in the Ramsar list in order to help land and watershed protection.

256. The area of Partnership Forestry management will be expanded in additional 50 thousand hectares. From this, accessibility of local community will be further enhanced for the management and use of forest resources at Tarai and Madhesh area.
257. To minimize the loss of economic, human and environment from forest fires, the programs related to public awareness, prevention, control and rehabilitations will be launched in the high risk area.
258. By removing 10 thousands hectares of encroached area, tree plantation with fence will be done in Tarai and Inner Madhesh in the next fiscal year. In this program, the total of 20.6 million plantations, having 12.4 million trees types and 8.2 million herbal types, will be done. A model program will be implemented through local participation to provide specified cash incentive per tree to those who are involved in growing trees.
259. A specified cash prize will be provided to those people and employees who provide information to assist to control the illegal cutting of trees in the forest area, smuggling of timbers and crime against wild lives.
260. I have continued the infrastructure development program in national conservation areas. During this Fiscal Year, 20 new security posts will be constructed and 148 posts will be maintained. In order to minimize the conflict between the human and wild animal, electric fence and trench will be constructed in those high risk areas.
261. Research, Development and Processing Centre for high value herbal products will be established in next Fiscal Year. With this initiation, I have expected that production and export of herbals will increase significantly.
262. I have earmarked necessary budget to implement the land and watershed and river recovery preservation programs.
263. I have managed to utilize the amount collected in Forest Development Fund in forest area development by making Guidelines.

Sports and Youth Mobilization

264. I have allocated Rs 300 million to develop the infrastructures for the 13th South Asian Games. With this amount, the construction work of construction of international standard stadium, multipurpose covered halls and sports academies will be started.
265. I have allocated Rs 210 million to continue the construction of sports infrastructure. I have also allocated Rs 50 million for the on -going construction of cricket grounds in Mulpani of Kathmandu and Bhairahawa. High altitude sports training centers will be established in Jiri and Lukla.
266. Local Youth Partnership Program will be launched. I have allocated budget for programs such as youth capacity development, youth manpower mobilization and operation of youth information centre. Sports Codes will be prepared and implemented.
267. I have provisioned budget to conduct the Presidential Running Shield, blind and deaf cricket and table tennis program and Para Olympics sports program under the school sports program.

Information, Communication and Technology

268. I have provisioned budget for upgrading of computer forensic laboratory in order to enhance the credibility of information technology sector.
269. The primary work will be initiated to carry out digital technology from existing analog system of Nepal Television by 2017 AD. Third Channel of Nepal Television will be started from the next Fiscal Year and regional broadcasting centers will be operationalized from Itahari and Kohalpur.
270. Security printing works will be started by setting up modern equipments in Department of Printing. The works of E-recording of Gazette from 2008 BS to date will be completed.
271. To reduce the fiscal burden of government sector's media, arrangement will be made to utilize common stringers by Radio Nepal, Nepal Television, Gorkhapatra Sansthan and Ratriya Samachar Samiti.
272. The works of expanding optical fiber in Banepa-Bardibas Road corridor and establishment of 30 community e-centers will be completed.

273. The works will be initiated to construct the international standard Film City in Dolakha District.
274. Postal services will be enhanced and postal saving bank will be managed well.
275. Information Technology Master Plan will be prepared. I have allocated Rs. 50 million to purchase machines to establish Data Center in Hetauda. I have earmarked Rs. 120 million to construct the building of BP Planetarium.
276. A study will be conducted to set up own satellite in place of satellite provided by World Telecommunication Union.
277. The budget is increased by 25% for welfare advertisement on top of the current budget allocation.

Improvement in Supplies System

278. Supplies Action Plan will be prepared by making districts profile of food production. Food exchange program will be launched in remote areas.
279. I have allocated Rs 690 million for food and salt transportation. From this, transportation of 15 thousands metric tons food and 40 thousands metric tons salt will be done in remote areas. As per the roads facility and access, districts will be re-categorized for providing transportation subsidy.
280. Market supervision will be made effective to control the supplies related distortions such as artificial price, cartelling and syndication. Department of Commerce and Supplies will be made resourceful.
281. The SAARC Food and National Food Storage capacity will be increased to cope with the potential food crisis situation arises from the natural calamities.
282. Automatic price adjustment system with international price in petroleum products will be developed.

Foreign Relations

283. The cordial relation with neighboring countries and other countries will be continuously maintained in order to promote mutual benefit.

284. Ministry of Foreign Affairs and Diplomatic missions abroad will be strengthened to conduct foreign relations effectively in order to continue protect and promote the broader national interest and conduct foreign relations for national development and prosperity. The economic diplomacy programs will be launched rigorously to make them result oriented, coordinated and effective. Sufficient budget allocation is provisioned for foreign language training activities to enhance the capacity of Foreign Services employees.
285. Appropriate building will be constructed for Department of Passports and Consular Services at the Tripureshor premises of Kathmandu, which is under the government ownership.
286. I have earmarked budget to organize 18th SAARC Summit in the coming Fiscal Year.
287. The software will be set up for online application for machine readable passport in all 75 districts and Nepali diplomatic missions. To fulfill the commitment for implementation of e-passport system by 2015 AD, necessary infrastructure related works will be started.

Foreign Aid

288. Foreign aid will be mobilized for the large scale projects of the national priority. Bringing in all kinds of foreign aid into the national budgetary channels, the mobilization of the foreign aid will be made more transparent and accountable. Timely amendments will be made in the Foreign Aid Policy.
289. Foreign aid will be mobilized to help graduate Nepal from LDC to developing country by 2022.
290. Foreign Aid Management Information System (Aid Management Platform-AMP) will be integrated with Budget and Financial Information System.

Public Enterprises Reform

291. Corporate governance will be maintained in Public Enterprises. The competitive capabilities and professionalism of Public Enterprises will be enhanced. The performance contract will be done with the head of enterprises.

292. Private sector will be encouraged to operate Government Owned Industrial Enterprises in management contract or in long term lease.
293. Merging policy for the Public Enterprises which have the same working nature will be taken on the basis of their feasibilities. The share of the Public Enterprises will be divested to the public. Necessary preparation will be done to introduce strategic partners in Agriculture Development Bank Limited and Nepal Telecom Limited for the management reform.

Financial Sector Reforms

294. Fiscal sector development strategy will be prepared for helping to achieve speedy economic growth, quality development of the bank financial institutions, strengthening of capital market and all aspect of insurance sector through maintaining financial stability, increasing financial access and financial sector development.
295. In order to make the role of Nepal Rastra Bank more effective to maintain financial stability, to increase institutional good governance in financial sector and to control financial crime, necessary amendments will be made in Nepal Rastra Bank Act and Bank and Financial Institutions Act including financial sector related laws.
296. Arrangement will be made for delivering allowances of provident fund and social security allowances through bank branches and branch less banking system.
297. Micro finance will be developed as a strong means to expand the access to financial services in rural areas. Financial capability of Village self-reliant Fund will be enhanced to increase financial means and access of services through micro finance and cooperative institutions in remote, rural and deprived areas.
298. Under Rural Financial Sector Cluster Program, twenty thousand poor and deprived families of 25 districts of Himalayan and remote mountainous region will be delivered the financial services. I have continued providing interest subsidy for cultivation of tea, coffee and flowers.

299. For regulation, monitoring and supervision of saving and credit institutions which have more than Rs. 500 million worth of annual transactions, specific monitoring will be carried out by Department of Cooperative with the help of expertise of Nepal Rastra Bank until the establishment of a separate regulatory institution. Capability of Department of Co-operative will be enhanced to monitor those institutions which have up to Rs. 500 million worth of transaction.
300. For addressing the issues of problematic macro saving and credit cooperative institutions, the savings of general depositors will be secured through establishing an empowered management committee consisting of depositors and shareholders.
301. Banks, financial institutions and insurance companies which want to merge into one another will be encouraged. Rural Development Banks will be restructured.
302. Necessary legal and institutional arrangements will be initiated to establish re-insurance company within the country.
303. Insurance service providers will be motivated to increase insurance services in micro insurance sectors. I have allocated budget for 50 percent subsidy in insurance premium for the business of agriculture, fruits, vegetables, livestock and fisheries.
304. The capacity of Deposit and Loan Security Corporation will be scaled up through legal and structural reforms including capital increase.
305. For further encouraging farmers to develop agriculture sector, I have earmarked budget to provide interest subsidy in the loans provided by the bank and financial institutions in agriculture and livestock.
306. Merger task will be expedited according to the feasibility of the Government owned banks and financial institutions including fulfillment of capital reform functions in the Government owned banks. Institutional arrangements will be made to bring long-term capital for flagship projects.

307. A task of transforming GoN owned Nepal Industrial Development Bank into Infrastructure Development Bank will be initiated by increasing capital and scaling up its capacity.

Capital Market

308. Stock exchange transaction will be made simple and easy to widen the participation in capital market. Transaction of Nepal Stock Exchange will be operated through electronic means. Institutional and Non-resident Nepali's investment will be attracted in the capital market.
309. For long term investment in the large scale infrastructure projects, necessary arrangements will be made to issue bond in local currency for international agencies that have high ranking credit rating.
310. Necessary arrangements will be made to regulate commodity market through Nepal Stock Exchange Board.

Plan, Budget System and Public Expenditure Management

311. Budget management and accountability related law will be formulated to formulate budget and to ensure implementation, make transparent, responsible and result oriented.
312. Mid-Term Budget Framework of the Ministries will be prepared. I have believed that the active participation of the Ministries in the budget formulation and expenditure will be increased and it facilitates to achieve the goals of budget by this process.
313. The policy will be carried out to make commitments and decision for the subjects which create financial liability, only after ensuring availability of resources and criteria of expenditure. Unproductive recurrent expenditure and non budgetary expenditure will be controlled. Emphasis will be given to increase the capital expenditure. Program amendments after mid May will be stopped to improve expenditure system.
314. Legal system will be arranged to implement the contributory provident fund management.

315. E-governance procurement system will be implemented to make public procurement system transparent and fully competitive. E-tender system has been made mandatory for the public procurement exceeding Rs. 6 million.
316. Single Treasury Account system will be implemented in all districts in the coming fiscal year.
317. Educational Institutions Survey, Real estate and Cold Storage Survey, Tourism Business Survey, Benchmark Survey to change the base year of the national accounts statistics, Annual Household Survey and Nepal Multiple Indicators Cluster Survey will be conducted in coming fiscal year. The existing accounting system will be revised and updated as required.
318. Monitoring will be made automatic and effective by developing an electronic monitoring system. Third party impact assessment system will be continued for the projects being implemented under foreign assistance.

Relief, Reconciliation and Reconstruction

319. I have allocated funds to provide financial support to the legitimate heirs of the people who lost their lives and disappeared during the conflict and whose members are yet to receive such supports. I have given continuity to the financial support programs to the physically handicapped people and to the legitimate heirs of the dead people in the armed encounters after the Comprehensive Peace Agreement. I have given continuity to the programs that provide living allowance to the families of the martyrs and wounded and scholarship to the children of the martyrs of the People's Movement.
320. I have allocated budget to complete the construction of the ongoing physical infrastructures which were damaged during the conflict. I have given continuity to the Conflict Affected Area Special Program being implemented in the districts of Mid and Far West Development Regions.
321. The proceeds of the Peace Trust Fund will be mobilized for the election of the second Constitution Assembly and for the sectoral programs related to sustainable peace.
322. The employment oriented trainings will be provided to 1027 single women, from the conflict affected area, who are still awaiting such trainings. I have

allocated funds to implement the employment/ self employment and psycho-social consulting services in order to support the social integration and rehabilitations of the conflicted affected persons.

- 323. I have given continuity to the Local Peace Committees to lessen the conflicts taking place at the local level.
- 324. I have allocated required budget to complete the projects being implemented under Development for Peace Program.

Law and Order, Public Service Delivery and Good Governance

- 325. I am fully aware of the proposition that law and order is prerequisite for good governance and development. Government is committed to make people fearless by strengthening law and order situation in the country.
- 326. Home Administration Strengthening Program will be gradually implemented. The institutional capacity of home administration will be developed for the implementation of such programs. Distribution of National Identity with biometric smart card including unique number will be distributed to all Nepalese citizens. Such identity cards will be distributed in one of the election constituencies of the country as a pilot project in the coming fiscal year.
- 327. The physical infrastructures will be improved to transform the prisons as the reform houses. The construction of an open jail will be commenced in Nepalgunj in the coming fiscal year.
- 328. New Action Plan for Secured City will be formulated and implemented in order to maintain urban security. In the context of automation of urban security system, CCTVs will be fixed at the sensitive areas of the major cities.
- 329. Public service will be made prompt, fair, transparent and accountable. The automation of citizenship and its record system will be expanded to all 75 districts in the coming fiscal year. I have made an arrangement for online application service in order to obtain the character certificates being provided by Nepal Police. Such certificates will be provided within 72 hours after the applications are submitted.

330. Government has prioritized the expansion and improvement of the physical infrastructures of Tribhuvan International Airport. Special trainings for capacity enhancement will be provided to the staffs of immigration, customs, police, national investigation, labor and civil aviation offices. The operating procedures for service delivery of the offices inside the Airport premises will be simplified. An environment of effective coordination will be maintained among these offices by developing integrated information system.
331. I have allocated sufficient budget for the institutional capacity building of Nepal Army including construction of its physical infrastructures. I have given continuity to Bunker to Barrack program.
332. The professional efficiency of Nepal Police and Armed Police will be enhanced as required.
333. The Charter for the Service Delivery with Compensation will be expanded to the selected additional offices that are involved in direct service delivery.

Juridical administration

334. The esteemed Supreme Court and the Courts under it will be provided full resources. A policy will be adopted to gradually increase the budget allocation for the judiciary up to one percent of the total budget. I have allocated sufficient budget for the judiciary in the coming Fiscal Year.
335. Government is committed to allocate required resources for the implementation of strategic plan of strengthening judiciary. In order to enhance the easy access of the poor and helpless people to justice, special attention will be paid to free legal services for such people.
336. I have allocated budget to provide gradually the integrated housing facility to the retired dignitaries and retired justices of the Supreme Court.
337. The capacity of the agencies involved in implementing court decisions will be enhanced. An arrangement will be made to keep integrated records of the decisions implemented.
338. I have given continuity to the implementation of strategic plans for the institutional capacity building of the Attorney General's Office and the offices

of the government attorneys under it as well as the capacity enhancement of human resources involved in these offices.

339. Judicial Council will be provided sufficient resources.

Good Governance/ Corruption Control

340. In order to make public administration result oriented, accountable, fair, transparent, the innovative programs will be implemented by selecting them through competition.

341. Civil Servants will be insured up to Rs, 500,000 as a health insurance. I have made an arrangement to bear the medical expenses from insurance in case husband/wife of the civil servants and their children under 18 years old who fell sick or met with accident and hospitalized for 3 days for treatment.

342. For the purpose of enhancing capacity of the government employees to promote good governance, "Training for All" program will be implemented. The use of information technology will be promoted to strengthen good governance.

343. Result Based Performance System will be implemented in the higher posts. The performance indicators will be development and implemented at the ministry level. Leadership Evaluation System will be initiated for the higher level posts.

344. The National Action Plan for the implementation of UN's Convention against Corruption will be implemented with priority.

345. Required resources will be provided for the capacity building of Commission for Investigation of the Abuse of Authority. And, Regional Offices of the Commission will be established in five Development Regions.

346. The actions against the people involved in corruption will be speeded up by adopting a policy of zero tolerance against corruption. The institutional capacity of the agencies entrusted for corruption control will be strengthened.

347. "Rule of law, protection of human rights and end of impunity" is the highly prioritized agenda of the government. For this, the practice of independent

judiciary, effective government, impartial and fair governance system will be promoted.

348. On the basis of the recommendation of the committee chaired by the Chief Secretary of the Government of Nepal and considering the current inflation, I have increased the existing basic pay scale by 18 percent and allowance of the civil servants, army police, teachers including all government employees in order to promote their integrity by boosting their morale high. Likewise, I have provisioned a monthly allowance of Rs. 1000 equally for all government employees. I expect that it will make service delivery more effective by improving work performance of employees. Regarding the facilities and incentives such as local allowances, periodic life insurance, field allowances, annual grade increase, accumulated leave, dress allowances, tourism vacation, daily and travel allowances, telephone facilities, provision will be made to create Task Force, comprising of subject matter specialists, to get reports of recommendations.

Respected Brothers and Sisters,

Now, I would like to present in brief, the revenue policy and program for FY 2013/14.

349. In order to formulate revenue policy and program, I have highly prioritized to the agenda that could bring improvement on environment of production and investment, by paying attention towards the views and reports furnished by Revenue Consultation Committee, institutions and organizations under business enterprises, commodity business organizations, professionals and experts, based on the commitments made by Nepal on the World Trade Organization, South Asia Free Trade Organization, bilateral and multilateral treaty and agreements.

Main Objective of Revenue Policy

350. No change was made on the revenue policy and program and tax rates in the FY 2012/13. Revenue was collected based on Financial Act 2011. Keeping the previous revenue provisions remained as the same for this year as well; I

have amended and accommodated some changes on few tax rates only. By providing stability to revenue policy and widening the tax base, I have formulated revenue policy that could increase revenue collection.

351. Through the mobilization of optimum internal resources and creating investment friendly environment in the country, revenue policy has brought its objective to develop sustainable, private sector friendly, transparent and equitable tax system.

Revenue Policy and Program

Revenue Policy

352. The size of the public spending has grown up due to the increment of Government investment on economic and social development of the country. For this, to provide sustainable and reliable financial resource, and to create good environment needed for the expansion of the economic activities of private sector, and to develop taxpayer friendly, good and transparent tax system, following revenue policy will be adopted for the coming FY 2013/14:

- a. To expand the tax net and tax base through the means of voluntary tax compliance by realizing the role of private sector, creation of simple and good taxpaying environment, identification of new areas of economic transaction, and abiding by tax related laws.
- b. To attract the domestic and foreign capital through investment friendly environment.
- c. To transform the trade based economy into production led economy through the development of industrialization of the country.
- d. To ease the trade business through modernization and procedural simplification in customs.
- e. To speed up the control of foreign currency misappropriation and investigation of property laundering, organizational consolidation of responsible agencies to make the revenue leakage control effective, capacity expansion, inter agency coordination and to emphasize on the investigation based on information.
- f. To simplify and make transparent the revenue collection process by making the revenue collection agencies responsible and making cost

effective at the rates of non tax revenue by identifying additional sources.

- g. To collect and analyze the information related to economic activity and to make reliable and regular for the exchange of information among various agencies, effective revenue information system will be adopted.
- h. To restructure the organization, to highly utilize information technology and to develop the capacity of officials to make capable revenue administration for the effective implementation of revenue related policy and laws.

353. The following strategy and programs will be carried out for the implementation of the above mentioned revenue policies.

Tax System Reform

354. The campaign of tax system reform year will be continued with the objective of lowering the tax gap between the tax amounts paid and to be paid by bringing economic activities lying under the informal sector within the tax net.

355. By looking the relevancy of completion of the 15 year of implementation of VAT and to the approach to a 12-year implementation of new Income Tax Act and Excise Act, a High Level Tax System Review Commission with the experts will be formed to study and analyze the reform of the tax system to make it relevant with time.

356. To give continuity to the whole tax system reform and the process of modernization, a “five –year strategic plan” and a “three-year reform plan” of Inland Revenue Department, and “fourth customs reform and modernization strategy and action plan” of Customs Department will be carried out effectively.

357. All necessary procedures will be completed to be a signatory party of the Revised Kyoto Conventions, which has remained as a road map to customs reform and modernization process.

358. The Nepal's customs classification systems have been revised according to the Fifth Amendment 2012 in the customs coding system by the World Customs Organization.

359. In order to make a provision for mandatory to the transporters and carriers to post the information into the online computer information system before their departure to the destination regarding the supplier and purchaser, details of the goods to be delivered, quantity and price, a Central Information System will be installed in the Department of Revenue Investigation. An Online Vehicle Tracking and Monitoring System will be implemented by fixing GPS device in all delivery vehicles to indicate their geophysical location during their movement for the delivery of goods.

Expansion of Tax Base

360. The tax net will be broadened by making the business registered in tax office as a mandatory by getting business information through electronic medium among the various regulatory agencies of industry, commerce, professions including Department of Industry, Department of Commerce and Supplies, Department of Cooperatives, Office of the Company Registrar, municipalities, VDCs and tax administration.
361. Those doctors, actors, engineers, lawyers, auditors, business professionals, industrialists, investors, consultation providers, commission agents, service retirees or incumbent public service officials, employees, teachers, professors, individuals or entity who have earned taxable income before FY 2011/12 but have not paid tax on their earned income, I have made an arrangement to provide income tax rebate on charge and interest to them if they get Permanent Account Number and submit their income statement of FY 2010/11 and 2011/12 and pay tax to be levied on it within 14th of January 2014.
362. I have made an arrangement to provide the rebate on the interest and fine levied on the education service fee which was not paid and submitted earlier, and if they submit their return and pay education service fee within 14th of January 2014.
363. If an individual, with an annual transaction Rs. two million and has not filed his/her income statement of FY 2011/12 or the previous year, will be provided rebate in income tax, fees and interest to be paid for those previous years if he files income statements and pays income taxes for FY 2010/11 and 2011/12 within 14th January 2014.

364. I have made special arrangement for those taxpayers who had not registered in VAT and submitted their presumptive tax return of FY 2011/12 accepting the tax voluntarily declared of difference sales amount by the taxpayer as final if the tax payer registers his business in VAT within 14th January 2014 and pays fixed percentages of VAT and Income tax in the difference of sales amount up to FY 2011/12.
365. I have made an arrangement to provide rebate of VAT, additional fee and penalties of transactions to be levied to those taxpayers who were involved in production of bricks and had a duty to be registered and to be paid before registration period under the VAT Act 1997 and remained unregistered, shall register within October 17th 2013.
366. I have made an arrangement to provide rebate of fees and interest to be paid prior to FY 2010/11 as per the Income Tax Act 2002, to the cooperatives and associations who will submit their due tax return of FY 2010/11 and 2011/12 and pay tax including withholding tax such as interest, rent and others, which are supposed to be deducted at sources and obtain PAN who had not registered in PAN earlier within 14th January 2014.
367. I have made an arrangement to provide rebate to Journalists, Newspapers and Communication and Publication houses on the payment of tax, fees and interest prior to FY 2011/12, if they submit their due tax return and pay tax of FY 2011/12 and obtain PAN within 14th January 2014.
368. I have made general increment of excise duty levied on Alcohol, Bear and Cigarette.

Private Sector Promotion, Exemptions and Concessions and Reducing Business Transaction Cost

369. In order to reduce the transaction costs and compliance costs of the taxpayer, an access to the taxpayer will be provided to view the tax amount which they are supposed to pay and already paid. In addition to this, an arrangement of tax collection at any branches of the bank and to pay tax through electronic means will be implemented.

370. In order to provide incentive for merger of Bank, Financial Institutions and Insurance companies, the timeline of application submission and merger of one another have been extended up to 15th July 2014 and 15th July 2015 respectively.
371. An arrangement of 25 percent additional penalties on duties to be paid in case of inability to export goods using raw materials imported through bank guarantee under the bonded warehouse facilities has been reduced to 10 percent.
372. In order to make transport management safe, reliable and respectable, transport of goods through sealed container from the main customs points will be expanded. For this purpose, in case of converting old transport equipments into the container and importing of new container and their chassis, a provision of rebate on customs duty in such container and chassis will be provided.
373. I have made an arrangement of exemption of custom duty accompanying up to 30 inches television by Nepali worker returning from foreign employment staying at least one year abroad.
374. Rs. 600 as custom service fee levied on export of goods from abroad per custom declaration form has been reduced to Rs.100. Export fee levied on 27 different goods except negative list of preservation of natural resources and environmental perspective has been removed. From this arrangement, it is expected that there would be export promotion by reducing export transaction costs of the exporter.
375. I have made an arrangement to provide 10 percent rebate on vehicle tax if the owner of the vehicle wants to pay vehicle tax for the period of five years and renew in advance.
376. There would be no windfall gain tax levied up to Rs. 500,000 being received as reward from national and international level in the area of literature, art, culture, sports, journalism, science and technology and public administration.
377. In order to promote the use of Safaa tempo, only 1 percent custom duty will be levied on Dip cycle lead acid battery which is used on Safaa tempo.

- 378. Arrangement has been made to provide 50 percent rebate on customs duty to be paid for the import of news print imported by publication houses for their own publication purpose.
- 379. For the use of ordinary people, an arrangement has been made to levy only one percent customs duty on the import of bicycle.
- 380. For the cure of cancer patient, customs duty levied on import of medicines to be distributed free of cost to cancer patient has been removed completely.
- 381. Arrangement has been made to provide rebate of penalties and interest to the film hall if they pay their film development fee due to be paid until 15th July 2013 within 14th January 2014. Such houses can also renew their licenses by paying renewal charges and additional fees equivalent of the same amount within 14th January 2014.

Revenue Administration Reform

- 382. In order to strengthen the paperless performance of Inland Revenue Department, existing ICT network as well as institutional development will be further enhanced.
- 383. In order to develop international compatible customs infrastructure "Infrastructure Customs Master Plan" will be introduced.
- 384. In line with the pace of international trade and keeping consideration on internal demand and trade facilitation, Customs Automation System will be developed.
- 385. In order to make custom valuation system realistic and dispute less, an online access of updated list of customs valuation will be provided to all customs offices. Furthermore, valuation system will be made more reliable with the collection of international price list, declaration of importers price and value of goods.
- 386. A simple and easy Tax Calculator will be developed and introduced to help taxpayers to assess their tax liability correctly.

387. In order to enhance capacity of the employees of tax administration, extensive training program on new knowledge and technology, practices of international trade, new values of tax administration and investigation tools and techniques will be provided. For this purpose, the physical infrastructure and the human resources of the existing Revenue Administration Training Centre will be further improved and modernized.
388. There has been heavy revenue arrears existing in the official record for a long period due to various reasons such as absconding of taxpayer, un-updated tax information, non-tax adjustment and non-establishment of transaction have made the arrears difficult to collect. An action plan will be prepared and implemented to finalize such arrears.

Control of the Revenue Leakage

389. Tax analysis and investigation of the non-filers and non-compliant tax payers will be carried out based on the information collected from the third party. Tax payer information network will be established to integrate the tax payer information registered in different agencies based on their nature of businesses.
390. Taking into consideration of the possibility of tax evasion from the sales of undervalued goods in the local market and to discourage the tax evasion through under valuation, arrangement has been made to buy such undervalued goods by the Department of Revenue Investigation.
391. Program of controlling the smuggling of goods from the cross border, checking revenue leakages and illegal transportation of goods will be implemented as a campaign through inter-departmental coordination. Likewise, the revenue patrolling system under the accountability and guidance of the chief customs officer will be made further effective.
392. I have made the provision of affixing the sticker on the outer part of the package of paan masala and other tobacco products in order to check excise leakages.

393. The impact of tax exemption provision made for different individuals and institutions being implemented for a long time will be reviewed from the study of the expert panel.
394. The checking and investigation system based on risk assessment will be introduced in place of the examination of goods released from customs point from various places which has increased the cost of transaction. In this connection, I have made provision of removing the existing Dhulikhel and Thankot check posts of Department of Revenue Investigation to be effective from today. After the removal of those checks posts, the Department of Revenue Investigation will mobilize the intensive patrolling team based on the information technology to curb revenue leakages immediately. In order to monitor the economic activities and control of revenue leakage within Kathmandu Valley, a separate structure within the Department of Revenue Investigation will be created within the current fiscal year.

Non-Tax Revenue

395. In order to identify new sources of non-tax revenue, a non-tax revenue system reform task force will be formed to conduct the study and recommend on the areas of utilizing the public properties and to review the price of the goods and services, to increase the contribution of non tax revenue and to study the institutional accountability to collect the non tax revenue.

Anti Money Laundering

396. The commitment to check money laundering and terrorist financing made by Nepal in the international forum will be maintained. Through the pursuance of the legal provisions, strategies, action plans and norms and formulations of necessary regulations and guidelines of the implementation of the laws relating to the anti money laundering and the terrorist financing will be made effective.
397. The money laundering activities related to the illegal earnings will be effectively curbed through the strengthening of administrative and legal capacities of the Department of Investigation of Anti-money Laundering.

Respected sisters and brothers,

I have made an arrangement of budget allocation and financing for the coming Fiscal Year as follows.

398. In order to implement policies and programs of the FY 2013/14, I have formulated budget while remaining within the budget ceiling of Rs. 520 billion set by the Resource Committee. I have proposed Rs. 517.24 billion for the implementation of the policies and programs of the Budget for FY 2013/14. As per the new Classification of Government Financial Statistics, out of total budget, I have proposed Rs. 353.42 billion or 68.33 percent for the current expenditure, Rs 85.10 billion or 16.45 percent for capital expenditure, Rs. 78.72 billion or 15.21 percent for financing. Proposed allocation is 39.75 percent higher than the revised estimates of the current Fiscal Year.
399. Of the total allocation, I have proposed Rs. 241.58 billion or 46.7 percent for development expenditure and Rs. 275.66 billion or 53.3 percent for general administration.
400. Regarding the financing of the proposed allocation for the coming Fiscal Year, Rs 354.5 billion will be financed from revenue mobilization, Rs 5.5 billion from the principal repayment and Rs. 69.54 billion from the foreign grants. With this financing, Rs. 87.70 billion will remain as budget deficit. To meet this deficit, Rs. 43.7 billion will be borne from foreign loan. After financing from mobilization of resources from revenue and foreign aid, there will be net deficit of Rs. 44 billion. This will be financed from domestic borrowing.
401. I hope that economic indicators will be improved by the implementation of this budget. I expect that economic growth for the next fiscal year will be at 5.5 percent. Inflation rate will remain at 8 percent.
402. I express my sincere gratitude to Right Honorable President for his direction and inspiration while preparing this budget. I am also equally indebted to Right Hon. Chairman of the Council of Ministers for his continued encouragement and advice in preparing the budget. My special thanks go to the top leaders of the political parties for their guidance. In this regard, all ministers deserve my special thank for their cooperation and good wishes.

Likewise, I thank the former Finance Ministers for their valued advices. Likewise, I express sincere thanks to honorable Vice Chairman of National Planning Commission, Governor of Nepal Rastra Bank and Chief Secretary of Government of Nepal for their cooperation and contribution during the course of budget formulation. All taxpayers, business and professional organization, press, civil society, intellectuals, economists, and government employees who supported from their respective sectors in the time of budget preparation deserve my appreciation. I express my sincere thanks to all Development Partners for their continued support in the socio-economic development of Nepal. I also expect cooperation from all quarters in implementing this budget.

Thank you.

Budget Summary
Fiscal Year 2013/14

Annex - 1
(Rs. in '000)

Heading	2011/12 Actual	2012/13 Revised	2013/14 Estimate	Source		
				GON	Grant	Loan
Revenue & Grant	285,184,380	337,579,221	424,036,103	354,500,000	69,536,103	
Revenue	244,374,099	295,729,025	354,500,000	354,500,000		
Taxes	211,722,611	259,572,967	314,639,998	314,639,998		
Non Tax Revenue	32,651,488	36,156,058	39,860,002	39,860,002		
Grant	40,810,281	41,850,196	69,536,103		69,536,103	
Grants	40,810,281	41,850,196	69,536,103		69,536,103	
Less Expenditure	294,850,724	311,673,504	438,517,207	350,753,984	66,924,905	20,838,318
Recurrent	243,460,007	258,103,764	353,417,476	294,797,155	48,403,244	10,217,077
Compensation of employees	65,965,530	69,131,293	90,138,519	89,813,904	324,042	573
Use of goods and services	23,751,004	27,759,993	52,274,724	36,275,480	15,309,467	689,777
Interest ,Services and Bank Commission	15,160,827	13,809,524	18,571,497	18,571,497		
Subsidies	4,640,459	4,634,047	2,197,599	1,636,899	560,700	
Grants	103,679,916	105,107,166	147,755,193	108,191,807	30,036,659	9,526,727
Social Security	30,140,281	37,433,810	42,244,136	40,071,760	2,172,376	
Other Expenditure	121,990	227,931	235,808	235,808		
Capital	51,390,717	53,569,740	85,099,731	55,956,829	18,521,661	10,621,241
Capital Expenditure	51,390,717	53,569,740	85,099,731	55,956,829	18,521,661	10,621,241
Budget Surplus (-)/ Deficit	9,666,344	-25,905,717	14,481,104	-3,746,016	-2,611,198	20,838,318
Financing	-3,371,967	23,455,825	-14,481,104	3,746,016	2,611,198	-20,838,318
Net Internal Loan	11,876,688	12,822,667	24,526,218	2,310,267	1,368,698	20,847,253
Internal Loan	12,063,693	13,282,667	30,026,218	7,810,267	1,368,698	20,847,253
Less Internal Loan Refund	187,005	460,000	5,500,000	5,500,000		
Net Investment	12,093,805	9,319,094	7,185,826	3,925,000	1,242,500	2,018,326
Domestic Share Investments	12,093,805	5,751,682	7,185,826	3,925,000	1,242,500	2,018,326
Foreign Share Investments		3,567,412				
External - Net Borrowing	2,449,355	-671,286	-27,360,209	16,343,688		-43,703,897
External Amortizations	13,532,427	14,845,713	16,343,688	16,343,688		
Less External Borrowing	11,083,072	15,516,999	43,703,897			43,703,897
Domestic Net Borrowing	-29,791,815	1,985,350	-18,832,939	-18,832,939		
Domestic Amortization	6,626,836	21,005,350	25,167,061	25,167,061		
Less Domestic Borrowing	36,418,651	19,020,000	44,000,000	44,000,000		
Under/Over(-)	6,294,377	-2,449,892	0	0	0	0

Receipts of Revenue and Grants Estimate

Annex-2

(Rs. in '000)

Heading	2011/12 Actual	2012/13 Revised	2013/14 Estimate	Existing Measures	New Measures
Taxes	211,722,611	259,572,967	314,639,998	309,120,230	5,519,768
Taxes on income, profits, and capital gains	51,303,230	63,252,827	75,193,139	74,824,150	368,989
Payable by individuals & Sole Traders	12,292,893	14,355,379	19,606,648	19,484,105	122,543
11111 Individual or Sole Traders	5,560,489	5,676,622	9,095,205	9,038,359	56,846
11112 Remuneration Tax	6,174,666	7,837,085	9,502,720	9,443,328	59,392
11113 Capital Gain - Individuals	557,738	841,672	1,008,723	1,002,418	6,305
Payable by enterprizes and corporations	30,494,439	36,031,196	43,970,908	43,797,062	173,846
11121 Company Profit Tax - Government Corporations Companies	1,457,721	4,634,502	3,209,006	3,188,951	20,055
11122 Company Profit Tax - Public Limited Companies	15,265,109	14,299,936	17,555,377	17,501,949	53,428
11123 Company Profit Tax - Private Limited Companies	11,234,423	14,214,707	18,670,142	18,596,700	73,442
11124 Company Profit Tax - Other Institutions	2,480,490	2,708,470	4,309,484	4,282,563	26,921
11125 Capital gain - Entity	56,696	173,581	226,899	226,899	
Taxes on Investment and other income	8,515,898	12,866,252	11,615,583	11,542,983	72,600
11131 Taxes on Rent & Lease Income	1,672,404	4,156,389	2,314,265	2,299,800	14,465
11132 Interest	5,382,982	6,215,267	6,576,309	6,535,206	41,103
11133 Dividend	1,025,027	1,974,717	2,107,175	2,094,005	13,170
11134 Other Investment Income	2,056	6,666	6,053	6,014	39
11135 Tax on gambling, lottery, souviner and grants	43,335	62,164	85,048	84,517	531
11136 Taxes on other income	390,094	451,049	526,733	523,441	3,292
Taxes on payroll and workforce	1,555,002	1,673,284	2,015,491	2,015,491	
Social Security Taxes on payroll	1,555,002	1,673,284	2,015,491	2,015,491	
11211 Social Security Taxes on payroll	1,555,002	1,673,284	2,015,491	2,015,491	
Taxes on property	3,588,467	3,547,935	4,527,646	4,499,485	28,161
Recurrent taxes on immovable property	29,446	4,192	21,920	21,920	
11311 Annual Property Tax	29,446	4,192	21,920	21,920	
Taxes on financial and capital transactions	3,559,021	3,543,743	4,505,726	4,477,565	28,161
11341 House and Land Registration	3,559,021	3,543,743	4,505,726	4,477,565	28,161
Taxes on goods and services	110,561,203	130,566,776	161,600,581	160,669,298	931,283
VAT	70,930,440	84,036,863	103,059,377	102,455,373	604,004
11411 VAT - Production	8,437,291	9,351,879	10,652,034	10,585,458	66,576
11412 VAT - Import	44,964,079	55,623,284	70,214,200	69,809,108	405,092
11413 VAT - Goods, Sales & Distribution	5,589,774	6,464,216	7,500,286	7,453,409	46,877
11414 VAT - Services & Contracts	4,830,083	5,732,985	6,336,528	6,296,925	39,603
11415 VAT - Services, Tourism	1,057,435	1,262,704	1,512,390	1,502,937	9,453
11416 VAT - Telephone, Insurance & Air Travel	5,089,186	4,311,909	5,308,687	5,280,516	28,171
11417 VAT - Non Registered(Reverse Charge)	962,592	1,289,886	1,535,252	1,527,020	8,232
Excise	30,016,138	36,154,758	44,943,433	44,652,920	290,513
11421 Tobacco	4,979,602	5,547,909	6,825,189	6,778,439	46,750
11422 Alcohol	8,015,790	7,601,001	10,670,803	10,604,111	66,692
11423 Beer	3,927,137	4,631,283	5,695,135	5,654,016	41,119
11424 Excise on other produced items	2,591,490	2,976,824	3,751,410	3,727,964	23,446

Heading		2011/12 Actual	2012/13 Revised	2013/14 Estimate	Existing Measures	New Measures
11425	Import Duties	10,502,119	15,397,741	18,000,896	17,888,390	112,506
Taxes on specific services		490,289	724,977	762,501	760,112	2,389
11441	Foreign Employment Services	735	649	610	610	
11442	Health Services	266,410	397,393	379,384	379,384	
11443	Education Services- Education Institute	188,407	266,612	321,482	319,474	2,008
11444	Education Services- Aboard Study	34,737	60,323	61,025	60,644	381
Taxes on use of goods and on permission to use good		9,124,336	9,650,178	12,835,270	12,800,893	34,377
11451	Vehicle Tax	3,791,369	4,806,639	5,500,310	5,465,933	34,377
11452	Taxes on the use of infrastructure	1,060,210	1,560,346	2,770,098	2,770,098	
11453	Road Maintenance and Improvement Duty	3,076,151	1,540,139	2,705,727	2,705,727	
11454	Road Construction and Maintenance Duty	1,196,606	1,743,054	1,859,135	1,859,135	
Taxes on international trade and transactions		43,390,806	58,829,446	69,353,881	65,169,837	4,184,044
Customs and other import duties		40,905,969	56,236,985	65,981,840	61,857,974	4,123,866
11511	Import duties	37,220,284	52,825,387	65,981,840	61,857,974	4,123,866
11512	Indian Excise Refund Fees	3,685,623	3,409,901			
11513	Local Development Fees	62	1,697			
Taxes on exports		861,574	405,386	730,195	670,017	60,178
11521	Export duty	810,660	390,442	609,839	609,839	
11522	Export Service Charge	50,914	14,944	120,356	60,178	60,178
Other taxes on international trade and transactions		1,623,263	2,187,075	2,641,846	2,641,846	
11561	Agriculture service charge on imports	1,170,548	1,773,759	2,048,330	2,048,330	
11562	Other Income related to Customs	452,715	413,316	593,516	593,516	
Other taxes		1,323,903	1,702,699	1,949,260	1,941,969	7,291
Registration Fee		526,734	665,187	770,424	770,424	
11611	Firm Registration Fee	509,545	645,356	743,279	743,279	
11612	Agency Registration Fee	17,189	19,831	27,145	27,145	
Ownership Certificate Charge		797,169	1,037,512	1,178,836	1,171,545	7,291
11621	Driving Licence & Vehicle Ownership Certificate Charge	790,629	1,027,250	1,166,666	1,159,375	7,291
11622	Fire Arms Registration	6,540	10,262	12,170	12,170	
Grants		40,810,281	41,850,196	69,536,103	69,536,103	
Grants from foreign governments		20,240,776	18,316,200	32,931,208	32,931,208	
Recurrent Grant		15,067,930	14,704,890	23,159,461	23,159,461	
13111	Recurrent Grant	15,067,930	14,704,890	23,159,461	23,159,461	
Capital Grant		5,172,846	3,611,310	9,771,747	9,771,747	
13121	Capital Grant	5,172,846	3,611,310	9,771,747	9,771,747	
Grants from international organizations		11,977,002	16,336,955	25,374,244	25,374,244	

Heading		2011/12 Actual	2012/13 Revised	2013/14 Estimate	Existing Measures	New Measures
Recurrent Grant		8,372,961	10,325,929	14,874,819	14,874,819	
13211	Recurrent Grant	8,372,961	10,325,929	14,874,819	14,874,819	
Capital Grant		3,604,041	6,011,026	10,499,425	10,499,425	
13221	Capital Grant	3,604,041	6,011,026	10,499,425	10,499,425	
Other Grants from international organizations		8,592,503	7,197,041	11,230,651	11,230,651	
Recurrent Grant		8,378,629	5,432,423	10,368,964	10,368,964	
13311	Capital Grant	8,378,629	5,432,423	10,368,964	10,368,964	
Capital Grant		213,874	1,764,618	861,687	861,687	
13321	Capital Grant	213,874	1,764,618	861,687	861,687	
Non Tax Revenue		32,651,488	36,156,058	39,860,002	39,800,299	59,703
Property Income		17,652,570	15,998,850	17,324,177	17,324,177	
Interest		1,750,252	304,291	1,787,739	1,787,739	
14111	Interest from financial institutions	260,778	140,337	281,653	281,653	
14112	Interest from commercial institutions	412,663	4,966	195,999	195,999	
14113	Interest from industrial institutions	11,673	111	31,799	31,799	
14114	Interest from service oriented institutions	1,064,393	158,342	1,276,468	1,276,468	
14115	Interest from other institutions	745	535	1,820	1,820	
Dividends		9,429,758	9,491,784	7,882,766	7,882,766	
14121	Dividend from Financial Institutions	3,223,433	5,047,059	4,900,527	4,900,527	
14122	Dividend from Commercial Institutions	6,207	805	1,250	1,250	
14123	Dividend from Industrial Institution	22,750	29,696	35,083	35,083	
14124	Dividend from Service Oriented Organization	6,175,804	4,414,147	2,944,951	2,944,951	
14125	Dividend from Other Institutions	1,564	77	955	955	
Rent & Royalty		6,472,560	6,202,775	7,653,672	7,653,672	
14151	Rent on Lease of Government Property	196,258	228,677	361,515	361,515	
14152	Royalty on Casino Operations.	149,443	117,069	125,247	125,247	
14153	Royalty from Mine Extraction	35,858	64,860	61,838	61,838	
14154	Income & Royalty from Water Resources SectorHydro Power Projects	2,679,289	1,022,076	2,142,611	2,142,611	
14155	Royalty and Other Income from the Sales of Forest Products	1,138,220	1,209,795	1,459,660	1,459,660	
14156	Other Royalty	2,273,492	3,560,298	3,502,801	3,502,801	
Sales of Goods and Services		6,913,116	12,328,147	12,686,063	12,647,305	38,758
Sales of Goods		4,604,304	5,491,572	6,045,493	6,009,590	35,903
14211	Sales of agriculture product	87,352	89,697	125,444	125,444	
14212	Sale of Government Property	66,223	60,949	73,657	73,657	
14213	Sales of other items	45,432	58,382	98,538	98,538	
14214	Telephone Services Fee	3,434,911	4,354,325	4,754,639	4,724,923	29,716
14215	Charge for the use of Telephone Services	966,220	926,727	989,767	983,580	6,187

Heading		2011/12 Actual	2012/13 Revised	2013/14 Estimate	Existing Measures	New Measures
14216	Water Connection & Supply	2,368	534	1,584	1,584	
14217	Fee for use of Water for Irrigation	1,399	584	1,214	1,214	
14218	Charges for Consumption of Electricity	399	374	650	650	
Administrative Fees		2,308,812	6,836,575	6,640,570	6,637,715	2,855
14221	Judicial Fee Duty	447,577	536,030	617,521	617,521	
14222	Charges for use of Postal Services	222,515	264,926	302,153	302,153	
14223	Income from Education Sector	365,771	461,066	555,527	555,527	
14224	Exam Fee	290,324	464,684	456,571	453,716	2,855
14225	Transport Sector	182,788	175,327	252,121	252,121	
14226	Export Import Licence Fee	51,914	60,264	75,667	75,667	
14227	Other Administrative Fees	747,923	4,874,278	4,381,010	4,381,010	
Penalties Fines & Forfeiture		315,649	321,264	318,779	317,293	1,486
Penalties Fines & Forfeiture		315,649	321,264	318,779	317,293	1,486
14311	Judicial Penalty, Fines and Forfeiture	132,688	88,065	80,991	80,991	
14312	Administrative Penalty, Fines and Forfeiture	182,961	233,199	237,788	236,302	1,486
Voluntary Transfers other than Grants		819	2,342	1,947	1,947	
Voluntary Transfers other than Grants		819	2,342	1,947	1,947	
14411	Recurrent	769	961	1,916	1,916	
14412	Capital	50	1,381	31	31	
Miscellaneous Revenue		7,769,334	7,505,455	9,529,036	9,509,577	19,459
Administrative Fee - Immigration and Tourism		5,481,911	6,674,989	7,872,874	7,853,415	19,459
14511	Charges for Issuing Passports	3,189,116	4,082,452	4,754,421	4,754,421	
14512	Visa Fees	1,781,867	1,927,719	2,457,150	2,441,793	15,357
14513	Permit for Mountainering and Trekking	508,810	660,479	656,282	652,180	4,102
14514	Other Fee from Tourists	2,118	4,339	5,021	5,021	
Other Revenue		2,280,131	817,808	1,635,309	1,635,309	
14521	Pollution Control Fees	2,205,502	675,041	1,589,798	1,589,798	
14522	Other Revenue	74,629	142,767	45,511	45,511	
Capital Revenue		7,292	12,658	20,853	20,853	
14531	Sales of Government Land and Building	7,292	12,658	20,853	20,853	
Total Revenue, Grants		285,184,380	337,579,221	424,036,103	418,456,632	5,579,471

Expenditure Estimates

Fiscal Year 2013/14

Annex - 3

(Rs. in '000)

Heading	2011/12	2012/13	2013/14	Source		
	Actual	Revised	Estimate	GON	Grant	Loan
Compensation of employees	65,965,530	69,131,293	90,138,519	89,813,904	324,042	573
Wages and salaries	65,965,530	69,131,293	90,138,519	89,813,904	324,042	573
Use of goods and services	23,751,004	27,759,993	52,274,724	36,275,480	15,309,467	689,777
Rent & Services	3,069,565	2,593,329	2,947,168	2,842,905	93,831	10,432
Operation & Maintenance of Capital Assets	2,091,092	2,527,362	2,713,711	2,526,693	170,296	16,722
Offices Materials & Services	2,402,181	2,644,876	3,048,118	2,757,888	279,032	11,198
Consultancy and Other Services fee	1,865,610	2,740,736	4,989,515	2,020,753	2,777,509	191,253
Program Expenses	11,889,120	11,610,248	20,788,673	9,085,225	11,271,247	432,201
Monitoring,Evaluation & Travelling Expenses	1,743,093	1,903,442	2,064,626	1,716,986	323,054	24,586
Miscellaneous	690,343	1,734,472	645,510	609,776	32,349	3,385
Recurrent Contingencies		2,005,528	15,077,403	14,715,254	362,149	
Interest ,Services and Bank Commission	15,160,827	13,809,524	18,571,497	18,571,497		
Interest on Foreign Foreign	2,830,867	3,039,672	4,405,276	4,405,276		
Interest on Internal Loan	12,329,960	10,769,852	14,166,221	14,166,221		
Subsidies	4,640,459	4,634,047	2,197,599	1,636,899	560,700	
Subsidies to Public Corporations	914,079	1,103,636	1,881,784	1,521,784	360,000	
Subsidies to Private Enterprises	3,726,380	3,530,411	315,815	115,115	200,700	
Grants	103,679,916	105,107,166	147,755,193	108,191,807	30,036,659	9,526,727
Grant to Social Service		109	411,150	411,150		
Grant to Local body	26,220,447	24,644,766	37,876,269	24,794,949	8,081,219	5,000,101
Grant to Social Service	77,459,469	80,462,291	109,467,774	82,985,708	21,955,440	4,526,626
Social Security	30,140,281	37,433,810	42,244,136	40,071,760	2,172,376	
Social Security	9,618,942	11,313,528	12,990,520	12,128,020	862,500	
Scholarships	1,971,500	1,952,708	2,143,466	833,590	1,309,876	
Retirement Benefits	18,549,839	24,167,574	27,110,150	27,110,150		
Other Expenditure	121,990	227,931	235,808	235,808		
property Related Expenditure	9,739	44,381	12,881	12,881		
Refunds	112,251	183,550	222,927	222,927		
Capital Expenditure	51,390,717	53,569,740	85,099,731	55,956,829	18,521,661	10,621,241
Land	3,565,773	3,072,680	2,896,849	2,789,334	107,515	
Building	7,361,772	6,090,049	10,699,578	9,087,308	652,198	960,072
Furniture & Fittings	345,506	387,267	536,249	445,257	86,517	4,475
Vehicles	783,671	1,178,719	1,506,429	850,102	623,324	33,003
Plant & Machinery	2,419,157	2,874,205	6,369,893	3,327,144	2,586,414	456,335
Civil Works	35,376,249	36,436,555	54,638,637	34,160,295	11,661,391	8,816,951
Capital Research & Consultancy	1,538,589	2,815,046	4,870,829	1,849,984	2,722,740	298,105
Capital Contingencies		715,219	3,486,267	3,447,405	38,862	
Others			95,000		42,700	52,300
Total	294,850,724	311,673,504	438,517,207	350,753,984	66,924,905	20,838,318

Financing Economic Overview

Fiscal Year 2013/14

Annex - 4
(Rs. in '000)

Heading	2011/12 Actual	2012/13 Revised	2013/14 Estimate	Source		
				GON	Grant	Loan
Fiscal Policy (L-R)	23,970,493	22,141,761	31,712,044	6,235,267	2,611,198	22,865,579
Net Internal Loan	11,876,688	12,822,667	24,526,218	2,310,267	1,368,698	20,847,253
Internal Loan	12,063,693	13,282,667	30,026,218	7,810,267	1,368,698	20,847,253
Internal Loan Refund	-187,005	-460,000	-5,500,000	-5,500,000		
Net Investment	12,093,805	9,319,094	7,185,826	3,925,000	1,242,500	2,018,326
Domestic Share Investments	12,093,805	5,751,682	7,185,826	3,925,000	1,242,500	2,018,326
Foreign Share Investments		3,567,412				
Liquidity	-27,342,460	1,314,064	-46,193,148	-2,489,251		-43,703,897
External - Net Borrowing	2,449,355	-671,286	-27,360,209	16,343,688		-43,703,897
External Amortizations	13,532,427	14,845,713	16,343,688	16,343,688		
External Borrowing	-11,083,072	-15,516,999	-43,703,897			-43,703,897
Domestic Net Borrowing	-29,791,815	1,985,350	-18,832,939	-18,832,939		
Domestic Amortization	6,626,836	21,005,350	25,167,061	25,167,061		
Domestic Borrowing	-36,418,651	-19,020,000	-44,000,000	-44,000,000		
Total Financing	-3,371,967	23,455,825	-14,481,104	3,746,016	2,611,198	-20,838,318

Functional Expenditure Estimates (Including Financing)

Fiscal Year 2013/14

Annex - 5
(Rs. in '000)

Heading	2011/12 Actual	2012/13 Revised	2013/14 Estimate	Per. of Total	Source		
					GON	Grant	Loan
GENERAL PUBLIC SERVICES	87,527,843	112,425,701	140,731,976	27	135,159,389	5,380,553	192,034
Executive and legislative organs, financial, fiscal affairs and external affairs	52,571,998	66,156,522	83,901,007		79,795,672	4,105,335	
General services	1,975,048	2,204,822	2,775,833		2,284,568	385,218	106,047
R&D General public services			26,381		26,381		
General public services n.e.c.	591,933	2,436,906	1,434,525		868,538	480,000	85,987
Public debt transactions	18,956,796	31,775,202	39,333,282		39,333,282		
Transfers of a general character between levels of government	13,432,068	9,852,249	13,260,948		12,850,948	410,000	
DEFENCE	22,657,538	21,867,234	29,303,362	6	27,472,212	331,150	1,500,000
Military defence	22,523,297	20,502,193	27,397,148		27,397,148		
Civil defence		1,250,600	1,831,150			331,150	1,500,000
Defence n.e.c.	134,241	114,441	75,064		75,064		
PUBLIC ORDER AND SAFETY	39,265,693	38,630,522	44,710,554	9	41,440,957	3,269,597	
Police services	23,065,771	20,641,719	31,185,655		31,185,655		
Fire-protection services	4,279	4,365	6,082		6,082		
Law courts	2,197,709	2,198,159	4,043,258		4,043,258		
Prisons	763,981	793,688	1,004,362		1,004,362		
Public order and safety n.e.c.	13,233,953	14,992,591	8,471,197		5,201,600	3,269,597	
ECONOMIC AFFAIRS	80,387,020	85,939,958	142,676,980	28	84,000,150	28,353,814	30,323,016
General economic, commercial and labour affairs	7,011,953	8,683,860	13,918,228		4,955,091	6,115,080	2,848,057
Agriculture, forestry, fishing and hunting	26,607,413	28,201,251	46,122,909		35,183,828	8,703,120	2,235,961
Fuel and energy	13,238,508	14,580,227	29,991,950		8,113,454	4,581,882	17,296,614
Mining, manufacturing and construction	59,885	1,419,670	1,394,483		974,483		420,000
Transport	28,463,681	28,148,483	42,008,361		26,300,477	8,317,500	7,390,384
Communication	2,981,416	2,679,666	4,116,386		3,977,948	138,438	
Other industries	1,618,108	1,718,371	4,135,447		3,897,829	237,618	
R&D Economic affairs	376,580	399,039	797,994		547,818	250,176	
Economic affairs n.e.c.	29,476	109,391	191,222		49,222	10,000	132,000
ENVIRONMENTAL PROTECTION	1,097,261	1,630,809	7,793,192	2	3,294,106	957,632	3,541,454
Waste management	240,833	779,089	2,363,599		1,085,499		1,278,100
Waste water management	72,534	84,669	1,183,599		1,055,149	128,450	
Protection of biodiversity and landscape	232	13,721	31,443			31,443	
R&D Environmental protection			120,000		20,000		100,000
Environmental protection n.e.c.	783,662	753,330	4,094,551		1,133,458	797,739	2,163,354
HOUSING AND COMMUNITY AMENITIES	10,661,244	12,433,449	17,986,562	3	9,745,745	3,626,439	4,614,378
Housing development	1,375,490	1,348,866	3,471,439		2,593,348	678,091	200,000
Community development	68,644	91,400					
Water supply	6,162,064	8,266,541	13,055,246		6,709,694	1,931,174	4,414,378
Housing and community amenities n.e.c.	3,055,046	2,726,642	1,459,877		442,703	1,017,174	
HEALTH	22,870,155	23,046,917	33,699,701	7	23,403,253	9,046,448	1,250,000
Medical products, appliances and equipment	540,330	760,016	1,128,611		110,311	733,300	285,000
Out-patient services	2,305,370	3,210,733	4,636,294		1,317,183	3,319,111	
Hospital services	6,619,131	7,180,296	9,168,334		8,252,965	707,969	207,400
Public health services	11,693,126	10,040,780	15,023,734		10,637,656	3,628,478	757,600
R&D Health	1,712,198	1,855,092	3,742,728		3,085,138	657,590	
RECREATION,CULTURE AND RELIGION	2,066,101	2,530,471	3,285,458	1	3,067,819	217,639	

Heading	2011/12 Actual	2012/13 Revised	2013/14 Estimate	Per. of Total	Source		
					GON	Grant	Loan
Recreational and sporting services	868,394	662,450	1,265,767		1,250,767	15,000	
Cultural services	978,549	1,528,287	1,548,536		1,548,536		
Broadcasting and publishing services	219,158	339,734	471,155		268,516	202,639	
EDUCATION	62,053,016	60,135,105	80,958,080	16	63,021,600	17,460,567	475,913
Pre-primary and primary education	20,856,570	20,646,458	26,410,007		26,030,159	379,848	
Secondary education	10,346,862	10,256,538	13,505,396		13,505,396		
Education not definable by level	19,813,872	16,453,642	26,165,363		10,806,406	14,958,957	400,000
Subsidiary services to education	10,921,420	12,447,297	13,824,244		12,676,079	1,148,165	
Education n.e.c.	114,292	331,170	1,053,070		3,560	973,597	75,913
SOCIAL PROTECTION	10,581,614	11,486,162	16,094,135	3	13,394,769	892,264	1,807,102
Survivors			1,991,565		194,895	31,870	1,764,800
Family and children	724,385	387,420	789,808		199,208	548,298	42,302
Social exclusion n.e.c.	8,616,149	10,015,202	11,537,627		11,357,492	180,135	
R&D Social protection	110,362	63,466	90,469		90,469		
Social protection n.e.c.	1,130,718	1,020,074	1,684,666		1,552,705	131,961	
Total	339,167,485	370,126,328	517,240,000		404,000,000	69,536,103	43,703,897

Cash and Non Cash Expenditure by Economic Heads and Line Items

Fiscal Year -2013/14

Annex 6
(Rs. in '000)

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
Recurrent	294,797,155	44,313,659	339,110,814	14,306,662	353,417,476
21100 Wages and salaries	89,813,904	322,465	90,136,369	2,150	90,138,519
21111 Salary	65,110,015	277,503	65,387,518	1,305	65,388,823
21112 Local Allowances	1,284,024	7,925	1,291,949	0	1,291,949
21113 Dearness Allowance	2,560,782	0	2,560,782	0	2,560,782
21114 Field Allowance	43,675	24,939	68,614	0	68,614
21119 Other Allowance	3,201,147	11,924	3,213,071	845	3,213,916
21121 Clothing	2,673,409	174	2,673,583	0	2,673,583
21122 Fooding	11,492,143	0	11,492,143	0	11,492,143
21123 Medical Expense	3,448,709	0	3,448,709	0	3,448,709
22100 Rent & Services	2,842,905	91,169	2,934,074	13,094	2,947,168
22111 Water and Electricity	1,109,289	13,315	1,122,604	790	1,123,394
22112 Communication	526,812	30,886	557,698	12,304	570,002
22121 House Rent	1,097,788	26,027	1,123,815	0	1,123,815
22122 Other Rent	109,016	20,941	129,957	0	129,957
22200 Operation & Maintenance of Capital Assets	2,526,693	175,373	2,702,066	11,645	2,713,711
22211 Fuel and Oil - Vehicles	1,487,563	92,103	1,579,666	5,580	1,585,246
22212 Operation & Maintenance	886,388	81,925	968,313	5,935	974,248
22213 Insurance	152,742	1,345	154,087	130	154,217
22300 Offices Materials & Services	2,757,888	263,836	3,021,724	26,394	3,048,118
22311 General Office Expenses	2,481,198	259,045	2,740,243	25,623	2,765,866
22312 Feedds for Animals & Birds	71,528	0	71,528	0	71,528
22313 Books and Materials	16,104	210	16,314	662	16,976
22314 Fuel and Oil - For Administrative Purposes	95,219	3,386	98,605	109	98,714
22321 Repair and Maintenance of Public Property	93,839	1,195	95,034	0	95,034
22400 Consultancy and Other Services fee	2,020,753	2,047,377	4,068,130	921,385	4,989,515
22411 Consultancy and Services Expenses	1,262,813	1,969,507	3,232,320	889,614	4,121,934
22412 Other Services fee	757,940	77,870	835,810	31,771	867,581
22500 Program Expenses	9,085,225	8,193,151	17,278,376	3,510,297	20,788,673
22511 Employee Training	510,128	108,716	618,844	41,028	659,872
22512 Skill Development and Awareness Training Program	3,346,313	5,241,378	8,587,691	1,580,333	10,168,024
22521 Production Materials/Services	438,197	56,264	494,461	0	494,461
22522 Program Expenses	3,880,038	1,423,973	5,304,011	485,524	5,789,535

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
22531 Medicine Purchases	910,549	1,362,820	2,273,369	1,403,412	3,676,781
22600 Monitoring,Evaluation & Travelling Expenses	1,716,986	314,635	2,031,621	33,005	2,064,626
22611 Monitoring & Evaluation Expenses	1,046,838	194,797	1,241,635	22,025	1,263,660
22612 Travelling Expenses	618,023	119,838	737,861	10,980	748,841
22613 Travelling Expenses of VIPs & Delegations	44,500	0	44,500	0	44,500
22614 Other Travelling Expenses	7,625	0	7,625	0	7,625
22700 Miscellaneous	609,776	26,923	636,699	8,811	645,510
22711 Miscellaneous	609,776	26,923	636,699	8,811	645,510
22900 Recurrent Contingencies	14,715,254	77,293	14,792,547	284,856	15,077,403
22911 Recurrent Contingencies	14,715,254	77,293	14,792,547	284,856	15,077,403
24100 Interest on Foreign Foreign	4,405,276	0	4,405,276	0	4,405,276
24111 Interest on Foreign Loan	4,405,276	0	4,405,276	0	4,405,276
24200 Interest on Internal Loan	14,166,221	0	14,166,221	0	14,166,221
24211 Interest on Internal Loan	14,166,221	0	14,166,221	0	14,166,221
25100 Subsidies to Public Corporations	1,521,784	150,000	1,671,784	210,000	1,881,784
25111 Operating Subsidy - Non-Financial Corporations	406,159	150,000	556,159	210,000	766,159
25112 Capital Subsidy - Non-Financial Corporations	1,115,625	0	1,115,625	0	1,115,625
25200 Subsidies to Private Enterprises	115,115	700	115,815	200,000	315,815
25211 Operating Subsidies to Non-Financial Private Enterprises	1,600	700	2,300	0	2,300
25212 Capital Subsidies to Non-Financial Private Enterprises	113,515	0	113,515	200,000	313,515
26200 Grant to Social Service	411,150	0	411,150	0	411,150
26211 International Membership Fee& Assistance	411,150	0	411,150	0	411,150
26300 Grant to Local body	24,794,949	11,257,817	36,052,766	1,823,503	37,876,269
26311 Unconditional Recurrent Grant to Local Bodies	4,164,200	3,772,603	7,936,803	191,653	8,128,456
26312 Conditional Recurrent Grant to Local Bodies	4,071,037	1,387,893	5,458,930	0	5,458,930
26321 Unconditional Capital Grant to Local Bodies	9,164,000	0	9,164,000	0	9,164,000
26322 Conditional Capital Grant to Local Bodies	7,395,712	6,097,321	13,493,033	1,631,850	15,124,883
26400 Grant to Social Service	82,985,708	19,225,144	102,210,852	7,256,922	109,467,774
26411 Unconditional Recurrent Grant to Government Agencies,Committees & Boards	37,886,205	1,006,465	38,892,670	9,481	38,902,151
26412 Conditional Recurrent Grant to Government Agencies,Committees & Boards	27,985,236	8,251,604	36,236,840	913,272	37,150,112
26413 Unconditional Recurrent Grant to Other Institutions & Individuals	904,784	268,352	1,173,136	83,730	1,256,866

Economic Heads and Expenditure Line Items		Cash			Direct Payment and Commodity Grant	Total
		GoN	Foreign Cash	Cash Total		
26421	Unconditional Capital Grant to Government Agencies, Committees & Boards	108,329	0	108,329	0	108,329
26422	Conditional Recurrent Grant to Government Agencies, Committees & Boards	5,228,134	123,871	5,352,005	577,000	5,929,005
26423	Unconditional Capital Grant to Other Institutions & Individuals	10,873,020	9,574,852	20,447,872	5,673,439	26,121,311
27100	Social Security	12,128,020	862,500	12,990,520	0	12,990,520
27111	Conditional Social Security Subsidy	12,128,020	862,500	12,990,520	0	12,990,520
27200	Scholarships	833,590	1,305,276	2,138,866	4,600	2,143,466
27211	Scholarships	833,590	1,305,276	2,138,866	4,600	2,143,466
27300	Retirement Benefits	27,110,150	0	27,110,150	0	27,110,150
27311	Pensions and Disability Allowance	26,910,150	0	26,910,150	0	26,910,150
27312	Gratuity	200,000	0	200,000	0	200,000
28100	property Related Expenditure	12,881	0	12,881	0	12,881
28141	Land Rent	12,881	0	12,881	0	12,881
28200	Refunds	222,927	0	222,927	0	222,927
28212	Judicial Refund	12,927	0	12,927	0	12,927
28213	Other Refund	210,000	0	210,000	0	210,000
Capital		55,956,829	19,071,226	75,028,055	10,071,676	85,099,731
29100	Land	2,789,334	4,515	2,793,849	103,000	2,896,849
29111	Land Acquisition	2,789,334	4,515	2,793,849	103,000	2,896,849
29200	Building	9,087,308	1,484,570	10,571,878	127,700	10,699,578
29211	Building Purchase	253,000	0	253,000	0	253,000
29221	Building Construction	8,611,577	1,475,712	10,087,289	127,700	10,214,989
29231	Capital Formation - Building	222,731	8,858	231,589	0	231,589
29300	Furniture & Fittings	445,257	76,619	521,876	14,373	536,249
29311	Furniture & Fixtures	445,257	76,619	521,876	14,373	536,249
29400	Vehicles	850,102	508,183	1,358,285	148,144	1,506,429
29411	Vehicles	850,102	508,183	1,358,285	148,144	1,506,429
29500	Plant & Machinery	3,327,144	2,286,330	5,613,474	756,419	6,369,893
29511	Plant & Machinery	3,327,144	2,286,330	5,613,474	756,419	6,369,893
29600	Civil Works	34,160,295	12,965,278	47,125,573	7,513,064	54,638,637
29611	Civil Works - Construction	32,934,432	12,666,184	45,600,616	7,282,918	52,883,534
29621	Capital Formation	1,225,863	299,094	1,524,957	230,146	1,755,103

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
29700 Capital Research & Consultancy	1,849,984	1,644,631	3,494,615	1,376,214	4,870,829
29711 Capital Research & Consultancy	1,740,934	1,508,243	3,249,177	1,026,214	4,275,391
29712 Software Devloment and Purchase	109,050	136,388	245,438	350,000	595,438
29800 Capital Contingencies	3,447,405	6,100	3,453,505	32,762	3,486,267
29811 Capital Contingencies	3,447,405	6,100	3,453,505	32,762	3,486,267
29900 Others	0	95,000	95,000	0	95,000
29911 Others	0	95,000	95,000	0	95,000
Financing	53,246,016	3,465,763	56,711,779	22,011,014	78,722,793
31100 Net Internal Loan	7,810,267	3,065,763	10,876,030	19,150,188	30,026,218
31111 Internal Loan to Corporations	7,810,267	3,065,763	10,876,030	19,150,188	30,026,218
31200 Net Investment	3,925,000	400,000	4,325,000	2,860,826	7,185,826
31211 Share Investments- Corporations	3,925,000	400,000	4,325,000	2,860,826	7,185,826
32100 External - Net Borrowing	16,343,688	0	16,343,688	0	16,343,688
32111 External Amortization	16,343,688	0	16,343,688	0	16,343,688
32200 Domestic Net Borrowing	25,167,061	0	25,167,061	0	25,167,061
32211 Domestic Amortization	25,167,061	0	25,167,061	0	25,167,061
Grand Total	404,000,000	66,850,648	470,850,648	46,389,352	517,240,000

Administrative Expenditure Estimates (Including Financing)

Annex - 7
(Rs. in '000)

Fiscal Year 2013/14

Heading	2011/12	2012/13	2013/14	Source		
	Actual	Revised	Estimate	GON	Grant	Loan
Head of State	246,194	248,122	242,356	242,356		
President	216,196	215,331	211,036	211,036		
Recurrent	61,706	63,201	68,436	68,436		
Capital	154,490	152,130	142,600	142,600		
Deputy President	29,998	32,791	31,320	31,320		
Recurrent	20,921	25,646	28,770	28,770		
Capital	9,077	7,145	2,550	2,550		
Constitutional Body	3,910,613	5,261,799	6,324,769	6,228,011	96,758	
Constituent Assembly / Legislature - Parliament	772,857	204,384	817,448	817,448		
Recurrent	771,916	202,582	789,148	789,148		
Capital	941	1,802	28,300	28,300		
Courts	1,762,403	1,763,944	3,320,669	3,320,669		
Recurrent	1,408,116	1,486,151	2,402,669	2,402,669		
Capital	354,287	277,793	918,000	918,000		
Commission for Investigation of Abuse of Authority	116,759	154,996	273,821	273,821		
Recurrent	114,028	135,324	232,021	232,021		
Capital	2,731	19,672	41,800	41,800		
Office of the Auditor General	213,418	261,320	445,956	349,198	96,758	
Recurrent	205,111	238,241	344,095	270,537	73,558	
Capital	8,307	23,079	101,861	78,661	23,200	
Public Service Commission	330,582	346,775	386,377	386,377		
Recurrent	299,941	322,930	322,377	322,377		
Capital	30,641	23,845	64,000	64,000		
Election Commission	295,294	2,094,178	379,172	379,172		
Recurrent	267,954	1,315,109	327,172	327,172		
Capital	27,340	779,069	52,000	52,000		
National Human Rights Commission	61,318	90,619	118,671	118,671		
Recurrent	58,733	88,651	113,171	113,171		
Capital	2,585	1,968	5,500	5,500		
Office of the Attorney General	336,277	326,531	558,524	558,524		
Recurrent	260,347	266,469	430,924	430,924		
Capital	75,930	60,062	127,600	127,600		
Council of Justice	21,705	19,052	24,131	24,131		
Recurrent	13,217	13,495	20,631	20,631		
Capital	8,488	5,557	3,500	3,500		
Ministry	260,225,555	259,404,526	364,854,350	277,187,885	66,828,147	20,838,318
Prime Minister and Council of Minister's Office	3,423,943	4,528,940	5,078,645	1,045,175	4,033,470	
Recurrent	3,391,335	3,818,653	3,660,988	643,075	3,017,913	
Capital	32,608	710,287	1,417,657	402,100	1,015,557	
Ministry of Finance	4,720,029	3,832,777	7,104,990	6,172,326	932,664	
Recurrent	3,294,196	3,404,109	6,097,888	5,608,674	489,214	
Capital	527,623	428,668	1,007,102	563,652	443,450	
Financing	898,210					
Ministry of Industry	1,315,000	1,397,660	3,248,677	3,011,059	237,618	

Heading	2011/12	2012/13	2013/14	Source		
	Actual	Revised	Estimate	GON	Grant	Loan
Recurrent	801,222	1,012,234	1,656,350	1,451,494	204,856	
Capital	513,778	385,426	1,592,327	1,559,565	32,762	
Ministry of Energy	613,054	594,549	1,666,217	1,267,412	338,805	60,000
Recurrent	469,923	394,774	661,098	661,098		
Capital	143,131	199,775	1,005,119	606,314	338,805	60,000
Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs	73,048	82,815	131,810	131,810		
Recurrent	64,089	72,482	119,350	119,350		
Capital	8,959	10,333	12,460	12,460		
Ministry of Agriculture Development	10,299,314	11,799,067	21,403,127	16,729,939	4,290,160	383,028
Recurrent	9,528,400	11,018,935	18,671,110	15,105,978	3,215,199	349,933
Capital	770,914	780,132	2,732,017	1,623,961	1,074,961	33,095
Ministry of Home	25,901,017	23,462,180	35,564,325	35,014,325	550,000	
Recurrent	23,994,635	21,914,671	32,163,957	32,093,957	70,000	
Capital	1,906,382	1,547,509	3,400,368	2,920,368	480,000	
Ministry of Culture, Tourism and Civil Aviation	1,697,456	2,288,999	2,841,478	2,729,854	111,624	
Recurrent	1,159,288	1,918,993	2,216,208	2,113,084	103,124	
Capital	498,278	338,582	625,270	616,770	8,500	
Financing	39,890	31,424				
Ministry of Foreign Affairs	2,161,365	2,195,218	2,653,270	2,653,270		
Recurrent	2,043,253	2,050,735	2,276,177	2,276,177		
Capital	118,112	144,483	377,093	377,093		
Ministry of Forestry and Soil Conservation	4,853,519	4,879,263	8,634,955	6,776,717	1,825,284	32,954
Recurrent	3,823,263	3,757,200	5,719,351	5,380,083	323,164	16,104
Capital	1,030,256	1,122,063	2,915,604	1,396,634	1,502,120	16,850
Ministry of Commerce and Supply	909,234	1,307,815	1,273,415	868,415	405,000	
Recurrent	899,417	1,275,264	1,056,185	856,185	200,000	
Capital	9,817	32,551	217,230	12,230	205,000	
Ministry of Science Technology and Environment	2,154,028	2,912,419	5,640,958	2,559,691	2,775,087	306,180
Recurrent	1,922,642	2,622,904	4,946,321	2,195,378	2,750,943	
Capital	231,386	289,515	694,637	364,313	24,144	306,180
Ministry of Science & Technology	20,924					
Recurrent	19,391					
Capital	1,533					
Ministry of Land Reforms and Management	1,983,074	1,883,245	3,104,593	3,104,593		
Recurrent	1,546,948	1,491,806	2,557,268	2,557,268		
Capital	436,126	391,439	547,325	547,325		
Ministry of Physical Infrastructure and Transport	24,627,912	25,058,137	35,276,796	22,248,912	6,117,500	6,910,384
Recurrent	3,637,570	3,260,951	5,278,332	5,064,365	213,967	
Capital	20,990,342	21,797,186	29,998,464	17,184,547	5,903,533	6,910,384
Ministry of Women, Children & Social Welfare	1,040,239	951,370	1,584,666	1,452,705	131,961	
Recurrent	896,684	840,573	1,447,225	1,315,732	131,493	
Capital	143,555	110,797	137,441	136,973	468	

Heading	2011/12	2012/13	2013/14	Source		
	Actual	Revised	Estimate	GON	Grant	Loan
Ministry of Youth and Sports	868,394	662,450	1,265,767	1,250,767	15,000	
Recurrent	818,498	661,689	1,260,267	1,245,267	15,000	
Capital	49,896	761	5,500	5,500		
Ministry of Defence	22,629,953	20,780,806	27,576,543	27,576,543		
Recurrent	21,010,706	18,507,571	25,537,143	25,537,143		
Capital	1,619,247	2,273,235	2,039,400	2,039,400		
Ministry of Urban Development	8,272,823	9,986,889	18,273,110	9,926,264	2,537,325	5,809,521
Recurrent	3,283,403	5,231,649	10,333,171	3,912,169	948,072	5,472,930
Capital	4,989,420	4,755,240	7,939,939	6,014,095	1,589,253	336,591
Ministry of Peace & Reconstruction	11,626,690	12,610,085	4,799,728	2,577,688	2,222,040	
Recurrent	10,453,286	11,683,543	3,454,000	1,329,260	2,124,740	
Capital	1,173,404	926,542	1,345,728	1,248,428	97,300	
Ministry of Education	62,053,016	60,135,105	80,958,080	63,021,600	17,460,567	475,913
Recurrent	61,914,207	59,994,110	80,745,056	62,966,042	17,303,101	475,913
Capital	138,809	140,995	213,024	55,558	157,466	
Ministry of Cooperative and poverty Alleviation	560,059	732,671	956,073	712,755		243,318
Recurrent	496,275	682,950	862,218	624,780		237,438
Capital	63,784	49,721	93,855	87,975		5,880
Ministry of Federal Affairs,Constituent Assembly,Parliamentary Affairs & Culture	43,129					
Recurrent	42,206					
Capital	923					
Ministry of General Administration	527,930	484,340	771,430	771,430		
Recurrent	511,517	456,728	737,790	737,790		
Capital	16,413	27,612	33,640	33,640		
Ministry of Irrigation	9,097,909	9,230,517	12,565,546	8,331,532	2,414,035	1,819,979
Recurrent	842,844	760,431	1,161,740	1,025,890	135,850	
Capital	8,255,065	8,470,086	11,403,806	7,305,642	2,278,185	1,819,979
Ministry of Information and Communications	2,776,893	2,605,194	3,879,350	3,538,273	341,077	
Recurrent	2,662,698	2,364,124	3,259,592	3,216,987	42,605	
Capital	114,195	241,070	619,758	321,286	298,472	
Ministry of Federal Affairs and Local Development	34,694,744	34,457,505	46,542,811	32,318,736	10,677,034	3,547,041
Recurrent	31,151,065	31,247,523	42,966,448	30,999,931	8,512,758	3,453,759
Capital	3,543,679	3,209,982	3,576,363	1,318,805	2,164,276	93,282
Ministry of Health and Population	20,240,323	19,607,024	30,432,196	20,135,748	9,046,448	1,250,000
Recurrent	16,970,359	17,072,951	25,255,212	16,833,446	8,210,766	211,000
Capital	3,269,964	2,534,073	5,176,984	3,302,302	835,682	1,039,000
Ministry of Labour and Employment	416,958	374,265	840,671	536,758	303,913	
Recurrent	393,202	351,615	682,209	423,003	259,206	
Capital	23,756	22,650	158,462	113,755	44,707	
National Planning Commission Secreterate	623,578	563,221	785,123	723,588	61,535	
Recurrent	553,556	515,990	627,336	569,621	57,715	
Capital	70,022	47,231	157,787	153,967	3,820	

Heading	2011/12	2012/13	2013/14	Source		
	Actual	Revised	Estimate	GON	Grant	Loan
MOF Financing & Debt Service	58,539,488	72,230,924	97,376,198	71,899,421	2,611,198	22,865,579
MOF Policy Financing	23,219,398	22,570,337	36,314,441	10,837,664	2,611,198	22,865,579
Financing	23,219,398	22,570,337	36,314,441	10,837,664	2,611,198	22,865,579
MOF Domestic Debt Service	18,956,796	31,775,202	39,333,282	39,333,282		
Recurrent	12,329,960	10,769,852	14,166,221	14,166,221		
Financing	6,626,836	21,005,350	25,167,061	25,167,061		
MOF External Debt Service (Multilateral)	12,809,106	14,334,926	17,345,678	17,345,678		
Recurrent	2,413,650	2,494,372	3,592,166	3,592,166		
Financing	10,395,456	11,840,554	13,753,512	13,753,512		
MOF External Debt Service (Bilateral)	3,554,188	3,550,459	4,382,797	4,382,797		
Recurrent	417,217	545,300	895,018	895,018		
Financing	3,136,971	3,005,159	3,487,779	3,487,779		
MOF - Miscellaneous	16,245,635	32,980,957	48,442,327	48,442,327		
MOF Staff Benifits and Retirement Benefits	14,858,777	29,383,593	31,638,150	31,638,150		
Recurrent	14,858,777	29,383,593	31,638,150	31,638,150		
MOF Miscellaneous	1,386,858	3,597,364	16,804,177	16,804,177		
Recurrent	1,362,335	2,367,690	12,636,517	12,636,517		
Capital	24,523	1,229,674	4,167,660	4,167,660		
Total Expenditure	339,167,485	370,126,328	517,240,000	404,000,000	69,536,103	43,703,897

Expenditure by Economic Heads and Lineltem(Including Financing)

Fiscal Year - 2013/14

Annex - 8

(Rs. in '000)

Heading	2011/12 Actual	2012/13 Revised	2013/14 Estimate	Source		
				GON	Grant	Loan
Recurrent Expenditure	243,460,007	258,103,764	353,417,476	294,797,155	48,403,244	10,217,077
21000 Compensation of employees	65,965,530	69,131,293	90,138,519	89,813,904	324,042	573
21100 Wages and salaries	65,965,530	69,131,293	90,138,519	89,813,904	324,042	573
21110 Wages and salaries in cash	52,585,625	54,611,428	72,524,084	72,199,643	323,868	573
21111 Salary	48,666,258	50,995,128	65,388,823	65,110,015	278,808	
21112 Local Allowances	169,773	281,034	1,291,949	1,284,024	7,925	
21113 Dearness Allowance			2,560,782	2,560,782		
21114 Field Allowance	881	10,424	68,614	43,675	24,939	
21119 Other Allowance	3,748,713	3,324,842	3,213,916	3,201,147	12,196	573
21120 Wages and salaries in kind	13,379,905	14,519,865	17,614,435	17,614,261	174	
21121 Clothing	2,088,614	2,130,361	2,673,583	2,673,409	174	
21122 Fooding	9,172,165	9,690,672	11,492,143	11,492,143		
21123 Medical Expense	2,119,126	2,698,832	3,448,709	3,448,709		
26000 Grants	103,679,916	105,107,166	147,755,193	108,191,807	30,036,659	9,526,727
26300 Grant to Local body	26,220,447	24,644,766	37,876,269	24,794,949	8,081,219	5,000,101
26320 Capital Grant to Local Body	18,628,478	16,463,212	24,288,883	16,559,712	2,974,010	4,755,161
26321 Unconditional Capital Grant to Local Bodies	10,341,807	6,179,006	9,164,000	9,164,000		
26322 Conditional Capital Grant to Local Bodies	8,286,671	10,284,206	15,124,883	7,395,712	2,974,010	4,755,161
26310 Recurrent Grant to Local Bod	7,591,969	8,181,554	13,587,386	8,235,237	5,107,209	244,940
26311 Unconditional Recurrent Grant to Local Bodies	3,578,135	3,704,024	8,128,456	4,164,200	3,964,256	
26312 Conditional Recurrent Grant to Local Bodies	4,013,834	4,477,530	5,458,930	4,071,037	1,142,953	244,940
26200 Grant to Social Service		109	411,150	411,150		
26210 International Membership Fee		109	411,150	411,150		
26211 International Membership Fee& Assistance		109	411,150	411,150		
26400 Grant to Social Service	77,459,469	80,462,291	109,467,774	82,985,708	21,955,440	4,526,626
26420 Capital Grant	17,135,035	19,525,101	32,158,645	16,209,483	12,005,953	3,943,209
26421 Unconditional Capital Grant to Government Agencies, Committees & Boards	121,425	79,668	108,329	108,329		
26422 Conditional Recurrent Grant to Government Agencies, Committees & Boards	10,800	579,330	5,929,005	5,228,134	694,680	6,191
26423 Unconditional Capital Grant to Other Institutions & Individuals	17,002,810	18,866,103	26,121,311	10,873,020	11,311,273	3,937,018
26410 Recurrent Grant	60,324,434	60,937,190	77,309,129	66,776,225	9,949,487	583,417
26411 Unconditional Recurrent Grant to Government Agencies, Committees & Boards	31,558,457	31,678,895	38,902,151	37,886,205	926,446	89,500
26412 Conditional Recurrent Grant to Government Agencies, Committees & Boards	28,750,473	28,922,150	37,150,112	27,985,236	8,718,550	446,326
26413 Unconditional Recurrent Grant to Other Institutions & Individuals	15,504	336,145	1,256,866	904,784	304,491	47,591
24000 Interest ,Services and Bank Commission	15,160,827	13,809,524	18,571,497	18,571,497		

Heading	2011/12 Actual	2012/13 Revised	2013/14 Estimate	Source		
				GON	Grant	Loan
24100 Interest on Foreign Foreign	2,830,867	3,039,672	4,405,276	4,405,276		
24110 Interest on Foreign Foreign	2,830,867	3,039,672	4,405,276	4,405,276		
24111 Interest on Foreign Loan	2,830,867	3,039,672	4,405,276	4,405,276		
24200 Interest on Internal Loan	12,329,960	10,769,852	14,166,221	14,166,221		
24210 Interest on Internal Loan	12,329,960	10,769,852	14,166,221	14,166,221		
24211 Interest on Internal Loan	12,329,960	10,769,852	14,166,221	14,166,221		
28000 Other Expenditure	121,990	227,931	235,808	235,808		
28200 Refunds	112,251	183,550	222,927	222,927		
28210 Refunds	112,251	183,550	222,927	222,927		
28211 Revenue Refund	617	2,894				
28212 Judicial Refund	3,390	9,140	12,927	12,927		
28213 Other Refund	108,244	171,516	210,000	210,000		
28100 property Related Expenditure	9,739	44,381	12,881	12,881		
28140 Land Rent	9,739	44,381	12,881	12,881		
28141 Land Rent	9,739	44,381	12,881	12,881		
27000 Social Security	30,140,281	37,433,810	42,244,136	40,071,760	2,172,376	
27300 Retirement Benefits	18,549,839	24,167,574	27,110,150	27,110,150		
27310 Retirement Benefits	18,549,839	24,167,574	27,110,150	27,110,150		
27311 Pensions and Disability Allowance	17,570,814	22,639,040	26,910,150	26,910,150		
27312 Gratuity	41,612	120,925	200,000	200,000		
27313 Accumulated Leave	382,864	591,578				
27314 Medical Facility	554,503	815,985				
27315 Deceased Staff Assistance	46	46				
27200 Scholarships	1,971,500	1,952,708	2,143,466	833,590	1,309,876	
27210 Scholarships	1,971,500	1,952,708	2,143,466	833,590	1,309,876	
27211 Scholarships	1,971,500	1,952,708	2,143,466	833,590	1,309,876	
27100 Social Security	9,618,942	11,313,528	12,990,520	12,128,020	862,500	
27110 Social Security	9,618,942	11,313,528	12,990,520	12,128,020	862,500	
27111 Conditional Social Security Subsidy	9,618,942	11,313,528	12,990,520	12,128,020	862,500	
25000 Subsidies	4,640,459	4,634,047	2,197,599	1,636,899	560,700	
25200 Subsidies to Private Enterprise	3,726,380	3,530,411	315,815	115,115	200,700	
25210 Subsidies to Non-Financial Ent	3,726,380	3,530,411	315,815	115,115	200,700	
25211 Operating Subsidies to Non-Financial Private Enterprises	2,000	1,412	2,300	1,600	700	
25212 Capital Subsidies to Non-Financial Private Enterprises	3,724,380	3,528,999	313,515	113,515	200,000	
25100 Subsidies to Public Corporation	914,079	1,103,636	1,881,784	1,521,784	360,000	
25120 Operating Subsidy - Financial C		914				
25121 Operating Subsidy - Financial Corporations		914				
25110 Operating Subsidy - Non-Financ	914,079	1,102,722	1,881,784	1,521,784	360,000	
25111 Operating Subsidy - Non-Financial Corporations	688,068	940,472	766,159	406,159	360,000	

Heading		2011/12 Actual	2012/13 Revised	2013/14 Estimate	Source		
					GON	Grant	Loan
25112	Capital Subsidy - Non-Financial Corporations	226,011	162,250	1,115,625	1,115,625		
22000	Use of goods and services	23,751,004	27,759,993	52,274,724	36,275,480	15,309,467	689,777
22400	Consultancy and Other Services	1,865,610	2,740,736	4,989,515	2,020,753	2,777,509	191,253
22410	Consultancy and Other Servic	1,865,610	2,740,736	4,989,515	2,020,753	2,777,509	191,253
22411	Consultancy and Services Expenses	1,769,137	2,489,142	4,121,934	1,262,813	2,671,157	187,964
22412	Other Services fee	96,473	251,594	867,581	757,940	106,352	3,289
22700	Miscellaneous	690,343	1,734,472	645,510	609,776	32,349	3,385
22710	Miscellaneous	690,343	1,734,472	645,510	609,776	32,349	3,385
22711	Miscellaneous	690,343	1,734,472	645,510	609,776	32,349	3,385
22600	Monitoring,Evaluation & Travellin	1,743,093	1,903,442	2,064,626	1,716,986	323,054	24,586
22610	Monitoring,Evaluation & Trave	1,743,093	1,903,442	2,064,626	1,716,986	323,054	24,586
22611	Monitoring & Evaluation Expenses	1,249,064	1,253,186	1,263,660	1,046,838	195,216	21,606
22612	Travelling Expenses	460,463	604,841	748,841	618,023	127,838	2,980
22613	Travelling Expenses of VIPs & Delegations	33,566	40,598	44,500	44,500		
22614	Other Travelling Expenses		4,817	7,625	7,625		
22300	Offices Materials & Services	2,402,181	2,644,876	3,048,118	2,757,888	279,032	11,198
22310	Office Materials & Services	2,334,486	2,591,111	2,953,084	2,664,049	278,062	10,973
22311	General Office Expenses	2,299,838	2,539,649	2,765,866	2,481,198	275,056	9,612
22312	Feedds for Animals & Birds	175	1,335	71,528	71,528		
22313	Books and Materials	29,460	11,112	16,976	16,104	872	
22314	Fuel and Oil - For Administrative Purposes	5,013	39,015	98,714	95,219	2,134	1,361
22320	Repair and Maintenance of Pu	67,695	53,765	95,034	93,839	970	225
22321	Repair and Maintenance of Public Property	67,695	53,765	95,034	93,839	970	225
22200	Operation & Maintenance of Cap	2,091,092	2,527,362	2,713,711	2,526,693	170,296	16,722
22210	Operation & Maintenance of C	2,091,092	2,527,362	2,713,711	2,526,693	170,296	16,722
22211	Fuel and Oil - Vehicles	1,266,976	1,557,990	1,585,246	1,487,563	88,546	9,137
22212	Operation & Maintenance	823,683	929,369	974,248	886,388	80,275	7,585
22213	Insurance	433	40,003	154,217	152,742	1,475	
22500	Program Expenses	11,889,120	11,610,248	20,788,673	9,085,225	11,271,247	432,201
22510	Consultancy and Other Servic	229,593	809,684	10,827,896	3,856,441	6,671,580	299,875
22511	Employee Training	202,358	312,044	659,872	510,128	147,975	1,769
22512	Skill Development and Awareness Training Program	27,235	497,640	10,168,024	3,346,313	6,523,605	298,106
22530	Medicines	3,426,646	3,101,223	3,676,781	910,549	2,765,362	870
22531	Medicine Purchases	3,426,646	3,101,223	3,676,781	910,549	2,765,362	870
22520	Production Materials and Prog	8,232,881	7,699,341	6,283,996	4,318,235	1,834,305	131,456
22521	Production Materials/Services	327,745	280,143	494,461	438,197	29,817	26,447
22522	Program Expenses	7,905,136	7,419,198	5,789,535	3,880,038	1,804,488	105,009

Heading	2011/12 Actual	2012/13 Revised	2013/14 Estimate	Source		
				GON	Grant	Loan
22900 Recurrent Contingencies		2,005,528	15,077,403	14,715,254	362,149	
22910 Recurrent Contingencies		2,005,528	15,077,403	14,715,254	362,149	
22911 Recurrent Contingencies		2,005,528	15,077,403	14,715,254	362,149	
22100 Rent & Services	3,069,565	2,593,329	2,947,168	2,842,905	93,831	10,432
22120 Rent	1,036,938	1,129,984	1,253,772	1,206,804	43,510	3,458
22121 House Rent	945,206	997,041	1,123,815	1,097,788	23,454	2,573
22122 Other Rent	91,732	132,943	129,957	109,016	20,056	885
22110 Utilities	2,032,627	1,463,345	1,693,396	1,636,101	50,321	6,974
22111 Water and Electricity	1,607,586	938,021	1,123,394	1,109,289	11,514	2,591
22112 Communication	425,041	525,324	570,002	526,812	38,807	4,383
Capital Expenditure	51,390,717	53,569,740	85,099,731	55,956,829	18,521,661	10,621,241
29000 Capital Expenditure	51,390,717	53,569,740	85,099,731	55,956,829	18,521,661	10,621,241
29200 Building	7,361,772	6,090,049	10,699,578	9,087,308	652,198	960,072
29210 Building - Purchase	27,682	15,513	253,000	253,000		
29211 Building Purchase	27,682	15,513	253,000	253,000		
29220 Building Construction	7,322,703	5,986,040	10,214,989	8,611,577	644,210	959,202
29221 Building Construction	7,322,703	5,986,040	10,214,989	8,611,577	644,210	959,202
29230 Capital Formation - Building	11,387	88,496	231,589	222,731	7,988	870
29231 Capital Formation - Building	11,387	88,496	231,589	222,731	7,988	870
29800 Capital Contingencies		715,219	3,486,267	3,447,405	38,862	
29810 Capital Contingencies		715,219	3,486,267	3,447,405	38,862	
29811 Capital Contingencies		715,219	3,486,267	3,447,405	38,862	
29700 Capital Research & Consultancy	1,538,589	2,815,046	4,870,829	1,849,984	2,722,740	298,105
29710 Capital Research & Consultan	1,538,589	2,815,046	4,870,829	1,849,984	2,722,740	298,105
29711 Capital Research & Consultancy	1,538,091	2,784,705	4,275,391	1,740,934	2,248,950	285,507
29712 Software Devloment and Purchase	498	30,341	595,438	109,050	473,790	12,598
29600 Civil Works	35,376,249	36,436,555	54,638,637	34,160,295	11,661,391	8,816,951
29620 Capital Formation - Civil Work	550,284	561,539	1,755,103	1,225,863	295,290	233,950
29621 Capital Formation	550,284	561,539	1,755,103	1,225,863	295,290	233,950
29610 Civil Works - Construction	34,825,965	35,875,016	52,883,534	32,934,432	11,366,101	8,583,001
29611 Civil Works - Construction	34,825,965	35,875,016	52,883,534	32,934,432	11,366,101	8,583,001
29300 Furniture & Fittings	345,506	387,267	536,249	445,257	86,517	4,475
29310 Furniture & Fittings	345,506	387,267	536,249	445,257	86,517	4,475
29311 Furniture & Fixtures	345,506	387,267	536,249	445,257	86,517	4,475
29100 Land	3,565,773	3,072,680	2,896,849	2,789,334	107,515	
29110 Land Acquisition	3,565,773	3,072,680	2,896,849	2,789,334	107,515	
29111 Land Acquisition	3,565,773	3,072,680	2,896,849	2,789,334	107,515	
29900 Others			95,000		42,700	52,300
29910 Others			95,000		42,700	52,300
29911 Others			95,000		42,700	52,300

Heading	2011/12 Actual	2012/13 Revised	2013/14 Estimate	Source		
				GON	Grant	Loan
29500 Plant & Machinery	2,419,157	2,874,205	6,369,893	3,327,144	2,586,414	456,335
29510 Plant & Machinery	2,419,157	2,874,205	6,369,893	3,327,144	2,586,414	456,335
29511 Plant & Machinery	2,419,157	2,874,205	6,369,893	3,327,144	2,586,414	456,335
29400 Vehicles	783,671	1,178,719	1,506,429	850,102	623,324	33,003
29410 Vehicles	783,671	1,178,719	1,506,429	850,102	623,324	33,003
29411 Vehicles	783,671	1,178,719	1,506,429	850,102	623,324	33,003
Financing	44,316,761	58,452,824	78,722,793	53,246,016	2,611,198	22,865,579
31000 Fiscal Policy (L-R)	24,157,498	22,601,761	37,212,044	11,735,267	2,611,198	22,865,579
31100 Net Internal Loan	12,063,693	13,282,667	30,026,218	7,810,267	1,368,698	20,847,253
31110 Internal Loan	12,063,693	13,282,667	30,026,218	7,810,267	1,368,698	20,847,253
31111 Internal Loan to Corporations	12,063,693	13,282,667	30,026,218	7,810,267	1,368,698	20,847,253
31200 Net Investment	12,093,805	9,319,094	7,185,826	3,925,000	1,242,500	2,018,326
31210 Domestic Share Investments	12,093,805	5,751,682	7,185,826	3,925,000	1,242,500	2,018,326
31211 Share Investments- Corporations	12,093,805	5,751,682	7,185,826	3,925,000	1,242,500	2,018,326
31220 Foreign Share Investments		3,567,412				
31221 Foreign Share Investments		3,567,412				
32000 Liquidity	20,159,263	35,851,063	41,510,749	41,510,749		
32200 Domestic Net Borrowing	6,626,836	21,005,350	25,167,061	25,167,061		
32210 Domestic Amortization	6,626,836	21,005,350	25,167,061	25,167,061		
32211 Domestic Amortization	6,626,836	21,005,350	25,167,061	25,167,061		
32100 External - Net Borrowing	13,532,427	14,845,713	16,343,688	16,343,688		
32110 External Amortizations	13,532,427	14,845,713	16,343,688	16,343,688		
32111 External Amortization	13,532,427	14,845,713	16,343,688	16,343,688		
Total Expenditure	339,167,485	370,126,328	517,240,000	404,000,000	69,536,103	43,703,897

LineItem wise Estimates
Fiscal Year 2013/14

Annex - 9
(Rs. in '000)

Heading	Development					
	2011/12	2012/13	2013/14	Source		
	Actual	Revised	Estimate	GON	Grant	Loan
Compensation of employees	3,216,841	3,249,122	4,267,518	3,942,983	323,962	573
Wages and salaries	3,216,841	3,249,122	4,267,518	3,942,983	323,962	573
Use of goods and services	13,741,763	14,651,501	27,548,168	11,849,079	15,009,312	689,777
Rent & Services	331,931	398,585	474,200	381,037	82,731	10,432
Operation & Maintenance of Capital Assets	408,618	445,864	580,181	394,163	169,296	16,722
Offices Materials & Services	608,235	680,679	729,814	440,422	278,194	11,198
Consultancy and Other Services fee	1,165,163	1,917,978	3,670,303	933,258	2,545,792	191,253
Program Expenses	10,431,161	9,909,243	18,702,402	7,051,884	11,218,317	432,201
Monitoring,Evaluation & Travelling Expenses	704,614	734,809	904,431	558,831	321,014	24,586
Miscellaneous	92,041	109,255	141,644	106,440	31,819	3,385
Recurrent Contingencies		455,088	2,345,193	1,983,044	362,149	
Subsidies	3,663,415	3,752,793	1,716,484	1,305,784	410,700	
Subsidies to Public Corporations	395,568	644,682	1,416,484	1,206,484	210,000	
Subsidies to Private Enterprises	3,267,847	3,108,111	300,000	99,300	200,700	
Grants	60,862,192	61,590,685	93,259,421	56,681,948	27,050,746	9,526,727
Grant to Social Service			1,000	1,000		
Grant to Local body	25,064,610	23,286,206	36,283,078	23,201,758	8,081,219	5,000,101
Grant to Social Service	35,797,582	38,304,479	56,975,343	33,479,190	18,969,527	4,526,626
Social Security	6,253,085	6,655,241	3,423,321	1,250,945	2,172,376	
Social Security	875,589	1,161,938	1,419,420	556,920	862,500	
Scholarships	1,809,830	1,794,990	1,993,751	683,875	1,309,876	
Retirement Benefits	3,567,666	3,698,313	10,150	10,150		
Other Expenditure	1,135	9,140	10,000	10,000		
Refunds	1,135	9,140	10,000	10,000		
Capital Expenditure	46,080,736	47,265,740	75,035,688	46,817,886	17,596,561	10,621,241
Land	3,232,744	2,827,210	2,426,249	2,421,734	4,515	
Building	5,089,113	3,923,493	7,112,179	5,627,609	524,498	960,072
Furniture & Fittings	151,599	120,458	238,859	150,467	83,917	4,475
Vehicles	365,801	347,842	1,000,559	344,232	623,324	33,003
Plant & Machinery	901,938	1,332,286	3,971,467	1,215,518	2,299,614	456,335
Civil Works	34,818,054	35,923,403	53,928,517	33,505,175	11,606,391	8,816,951
Capital Research & Consultancy	1,521,487	2,759,894	4,318,886	1,648,041	2,372,740	298,105
Capital Contingencies		31,154	1,943,972	1,905,110	38,862	
Others			95,000		42,700	52,300
Total	133,819,167	137,174,222	205,260,600	121,858,625	62,563,657	20,838,318

Regular

Heading	2011/12	2012/13	2013/14	Source		
	Actual	Revised	Estimate	GON	Grant	Loan
Compensation of employees	62,748,689	65,882,171	85,871,001	85,870,921	80	
Wages and salaries	62,748,689	65,882,171	85,871,001	85,870,921	80	
Use of goods and services	10,009,241	13,108,492	24,726,556	24,426,401	300,155	
Rent & Services	2,737,634	2,194,744	2,472,968	2,461,868	11,100	
Operation & Maintenance of Capital Assets	1,682,474	2,081,498	2,133,530	2,132,530	1,000	
Offices Materials & Services	1,793,946	1,964,197	2,318,304	2,317,466	838	
Consultancy and Other Services fee	700,447	822,758	1,319,212	1,087,495	231,717	
Program Expenses	1,457,959	1,701,005	2,086,271	2,033,341	52,930	
Monitoring, Evaluation & Travelling Expenses	1,038,479	1,168,633	1,160,195	1,158,155	2,040	
Miscellaneous	598,302	1,625,217	503,866	503,336	530	
Recurrent Contingencies		1,550,440	12,732,210	12,732,210		
Interest ,Services and Bank Commission	15,160,827	13,809,524	18,571,497	18,571,497		
Interest on Foreign Foreign	2,830,867	3,039,672	4,405,276	4,405,276		
Interest on Internal Loan	12,329,960	10,769,852	14,166,221	14,166,221		
Subsidies	977,044	881,254	481,115	331,115	150,000	
Subsidies to Public Corporations	518,511	458,954	465,300	315,300	150,000	
Subsidies to Private Enterprises	458,533	422,300	15,815	15,815		
Grants	42,817,724	43,516,481	54,495,772	51,509,859	2,985,913	
Grant to Social Service		109	410,150	410,150		
Grant to Local body	1,155,837	1,358,560	1,593,191	1,593,191		
Grant to Social Service	41,661,887	42,157,812	52,492,431	49,506,518	2,985,913	
Social Security	23,887,196	30,778,569	38,820,815	38,820,815		
Social Security	8,743,353	10,151,590	11,571,100	11,571,100		
Scholarships	161,670	157,718	149,715	149,715		
Retirement Benefits	14,982,173	20,469,261	27,100,000	27,100,000		
Other Expenditure	120,855	218,791	225,808	225,808		
property Related Expenditure	9,739	44,381	12,881	12,881		
Refunds	111,116	174,410	212,927	212,927		
Capital Expenditure	5,309,981	6,304,000	10,064,043	9,138,943	925,100	
Land	333,029	245,470	470,600	367,600	103,000	
Building	2,272,659	2,166,556	3,587,399	3,459,699	127,700	
Furniture & Fittings	193,907	266,809	297,390	294,790	2,600	
Vehicles	417,870	830,877	505,870	505,870		
Plant & Machinery	1,517,219	1,541,919	2,398,426	2,111,626	286,800	
Civil Works	558,195	513,152	710,120	655,120	55,000	
Capital Research & Consultancy	17,102	55,152	551,943	201,943	350,000	
Capital Contingencies		684,065	1,542,295	1,542,295		
Total	161,031,557	174,499,282	233,256,607	228,895,359	4,361,248	

Ministry wise Regular & Development Expenditure Budget (Including Financing)

Fiscal Year 2013/14

Annex - 10
(Rs. in '000)

Head	Estimate	Regular	Development		
			Central	District	Total
Head of State	242,356	242,356			
President	211,036	211,036			
Deputy President	31,320	31,320			
Constitutional Body	6,324,769	4,862,882	1,461,887		1,461,887
Constituent Assembly / Legislature - Parliament	817,448	817,448			
Courts	3,320,669	2,414,614	906,055		906,055
Commission for Investigation of Abuse of Authority	273,821	192,446	81,375		81,375
Office of the Auditor General	445,956	262,599	183,357		183,357
Public Service Commission	386,377	305,577	80,800		80,800
Election Commission	379,172	311,472	67,700		67,700
National Human Rights Commission	118,671	118,671			
Office of the Attorney General	558,524	415,924	142,600		142,600
Council of Justice	24,131	24,131			
Ministry	364,854,350	165,240,797	125,859,059	73,754,494	199,613,553
Prime Minister and Council of Minister's Office	5,078,645	3,766,322	1,312,323		1,312,323
Ministry of Finance	7,104,990	4,475,326	2,629,664		2,629,664
Ministry of Industry	3,248,677	1,007,127	1,883,691	357,859	2,241,550
Ministry of Energy	1,666,217	215,751	1,450,466		1,450,466
Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs	131,810	131,810			
Ministry of Agriculture Development	21,403,127	547,137	18,094,783	2,761,207	20,855,990
Ministry of Home	35,564,325	35,477,745	86,580		86,580
Ministry of Culture, Tourism and Civil Aviation	2,841,478	801,284	2,040,194		2,040,194
Ministry of Foreign Affairs	2,653,270	2,653,270			
Ministry of Forestry and Soil Conservation	8,634,955	4,616,753	3,192,546	825,656	4,018,202
Ministry of Commerce and Supply	1,273,415	748,054	525,361		525,361
Ministry of Science Technology and Environment	5,640,958	288,302	5,352,656		5,352,656
Ministry of Land Reforms and Management	3,104,593	1,727,437	1,377,156		1,377,156
Ministry of Physical Infrastructure and Transport	35,276,796	1,020,543	34,256,253		34,256,253
Ministry of Women, Children & Social Welfare	1,584,666	179,558	505,589	899,519	1,405,108
Ministry of Youth and Sports	1,265,767	1,051,267	214,500		214,500
Ministry of Defence	27,576,543	27,576,543			
Ministry of Urban Development	18,273,110	947,283	14,192,771	3,133,056	17,325,827
Ministry of Peace & Reconstruction	4,799,728	96,873	4,332,758	370,097	4,702,855
Ministry of Education	80,958,080	52,058,706	6,890,924	22,008,450	28,899,374
Ministry of Cooperative and poverty Alleviation	956,073	505,048	156,586	294,439	451,025
Ministry of General Administration	771,430	552,509	218,921		218,921
Ministry of Irrigation	12,565,546	676,213	11,889,333		11,889,333
Ministry of Information and Communications	3,879,350	3,407,272	472,078		472,078
Ministry of Federal Affairs and Local Development	46,542,811	11,518,329	785,383	34,239,099	35,024,482
Ministry of Health and Population	30,432,196	8,459,069	13,108,015	8,865,112	21,973,127
Ministry of Labour and Employment	840,671	258,458	582,213		582,213
National Planning Commission Secreterate	785,123	476,808	308,315		308,315
MOF Financing & Debt Service	97,376,198	61,061,757	36,314,441		36,314,441
MOF Policy Financing	36,314,441		36,314,441		36,314,441

Head	Estimate	Regular	Development		
			Central	District	Total
MOF Financing & Debt Service					
MOF Domestic Debt Service	39,333,282	39,333,282			
MOF External Debt Service (Multilateral)	17,345,678	17,345,678			
MOF External Debt Service (Bilateral)	4,382,797	4,382,797			
MOF - Miscellaneous	48,442,327	44,257,167	4,185,160		4,185,160
MOF Staff Benifits and Retirement Benefits	31,638,150	31,638,150			
MOF Miscellaneous	16,804,177	12,619,017	4,185,160		4,185,160
Total	517,240,000	275,664,959	167,820,547	73,754,494	241,575,041

Function-wise Prioritization of Budget (Including Financing)

Fiscal Year - 2013/14

Annex 11
(Rs. in '000')

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
01 GENERAL PUBLIC SERVICES	62,118,678	45,620,930	16,101,875	5,108,078	11,752,290	30,125	140,731,976
1.1 Executive and legislative organs, financial, fiscal affairs and external a	45,531,371	4,995,178	2,474,904	4,995,178	11,702,290	10,125	83,901,007
101 President	68,436	142,600	0	0	0	0	211,036
102 Deputy President	28,770	2,550	0	0	0	0	31,320
202 Constituent Assembly / Legislature - Parliament	789,148	28,300	0	0	0	0	817,448
206 Commission for Investigation of Abuse of Authority	232,021	41,800	0	0	0	0	273,821
208 Office of the Auditor General	344,095	101,861	0	0	0	0	445,956
301 Prime Minister and Council of Minister's Office	3,402,661	11,100	0	0	0	0	3,413,761
305 Ministry of Finance	4,340,433	983,122	1,689,625	17,000	0	0	7,030,180
326 Ministry of Foreign Affairs	1,913,705	353,300	18,870	10,518	10,273	125	2,306,791
347 Ministry of Urban Development	79,239	21,000	0	0	0	0	100,239
352 Ministry of Cooperative and poverty Alleviation	236,480	56,215	0	0	0	0	292,695
356 Ministry of General Administration	0	0	31,572	0	0	0	31,572
365 Ministry of Federal Affairs and Local Development	201,049	14,000	60,337	0	0	0	275,386
501 MOF Policy Financing	0	0	0	1,000,000	0	0	1,000,000
503 MOF External Debt Service (Multilateral)	3,592,166	13,753,512	0	0	0	0	17,345,678
504 MOF External Debt Service (Bilateral)	895,018	3,487,779	0	0	0	0	4,382,797
601 MOF Staff Benifits and Retirement Benefits	29,138,150	0	0	0	0	0	29,138,150
602 MOF Miscellaneous	270,000	190,000	674,500	3,967,660	11,692,017	10,000	16,804,177
1.3 General services	1,362,695	12,900	946,971	12,900	0	0	2,775,833
210 Public Service Commission	322,377	64,000	0	0	0	0	386,377
325 Ministry of Culture, Tourism and Civil Aviation	0	0	127,364	10,000	0	0	137,364
326 Ministry of Foreign Affairs	9,543	13,150	323,786	0	0	0	346,479
347 Ministry of Urban Development	193,042	187,590	0	0	0	0	380,632
356 Ministry of General Administration	288,305	33,640	417,913	0	0	0	739,858
391 National Planning Commission Secreterate	549,428	154,887	77,908	2,900	0	0	785,123
1.5 R&D General public services	21,901	0	0	0	0	0	26,381
301 Prime Minister and Council of Minister's Office	6,593	4,200	0	0	0	0	10,793
305 Ministry of Finance	15,308	280	0	0	0	0	15,588
1.6 General public services n.e.c.	455,692	100,000	0	100,000	50,000	20,000	1,434,525
212 Election Commission	327,172	52,000	0	0	0	0	379,172

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
214 National Human Rights Commission	113,171	5,500	0	0	0	0	118,671
314 Ministry of Home	9,835	567,553	0	0	0	0	577,388
337 Ministry of Physical Infrastructure and Transport	5,514	50,000	0	0	0	0	55,514
349 Ministry of Peace & Reconstruction	0	0	0	100,000	0	0	100,000
365 Ministry of Federal Affairs and Local Development	0	0	0	0	50,000	20,000	70,000
501 MOF Policy Financing	0	133,780	0	0	0	0	133,780
1.7 Public debt transactions	14,166,221	0	0	0	0	0	39,333,282
502 MOF Domestic Debt Service	14,166,221	25,167,061	0	0	0	0	39,333,282
1.8 Transfers of a general character between levels of government	580,798	0	12,680,000	0	0	0	13,260,948
365 Ministry of Federal Affairs and Local Development	580,798	150	12,680,000	0	0	0	13,260,948
02 DEFENCE	25,277,227	2,165,150	24,368	1,836,617	0	0	29,303,362
2.1 Military defence	25,207,227	1,100	23,671	1,100	0	0	27,397,148
307 Ministry of Industry	150,384	160,000	0	0	0	0	310,384
345 Ministry of Defence	25,056,843	2,005,150	23,671	1,100	0	0	27,086,764
2.2 Civil defence	70,000	1,761,150	0	1,761,150	0	0	1,831,150
314 Ministry of Home	70,000	0	0	0	0	0	70,000
501 MOF Policy Financing	0	0	0	1,761,150	0	0	1,761,150
2.5 Defence n.e.c.	0	74,367	697	74,367	0	0	75,064
347 Ministry of Urban Development	0	0	697	74,367	0	0	75,064
03 PUBLIC ORDER AND SAFETY	38,443,903	6,182,461	72,709	2,130	9,301	50	44,710,554
3.1 Police services	29,056,552	0	0	0	0	0	31,185,655
314 Ministry of Home	29,056,552	2,129,103	0	0	0	0	31,185,655
3.2 Fire-protection services	5,782	0	0	0	0	0	6,082
314 Ministry of Home	5,782	300	0	0	0	0	6,082
3.3 Law courts	2,908,959	2,130	72,709	2,130	0	0	4,043,258
204 Courts	2,355,114	918,000	47,555	0	0	0	3,320,669
216 Office of the Attorney General	430,924	127,600	0	0	0	0	558,524
218 Council of Justice	20,631	3,500	0	0	0	0	24,131
311 Ministry of Law, Justice, Constituent Assembly and Parliamentary Affa	102,290	10,360	17,060	2,100	0	0	131,810
371 Ministry of Labour and Employment	0	0	8,094	30	0	0	8,124
3.4 Prisons	829,462	0	0	0	0	0	1,004,362

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
314 Ministry of Home	829,462	174,900	0	0	0	0	1,004,362
3.6 Public order and safety n.e.c.	5,643,148	0	0	0	9,301	50	8,471,197
301 Prime Minister and Council of Minister's Office	205,108	1,292,457	0	0	0	0	1,497,565
314 Ministry of Home	1,984,040	380,513	0	0	9,301	50	2,373,904
349 Ministry of Peace & Reconstruction	3,454,000	1,145,728	0	0	0	0	4,599,728
04 ECONOMIC AFFAIRS	53,094,830	70,995,445	8,264,050	7,917,493	618,817	1,786,345	142,676,980
4.1 General economic, commercial and labour affairs	9,997,597	44,937	2,974,138	44,937	0	0	13,918,228
301 Prime Minister and Council of Minister's Office	22,953	105,000	0	0	0	0	127,953
330 Ministry of Commerce and Supply	844,875	217,000	81,310	230	0	0	1,143,415
352 Ministry of Cooperative and poverty Alleviation	287,439	7,000	0	0	0	0	294,439
365 Ministry of Federal Affairs and Local Development	8,494,312	486,031	2,630,000	0	0	0	11,610,343
371 Ministry of Labour and Employment	348,018	86,525	262,828	44,707	0	0	742,078
4.2 Agriculture, forestry, fishing and hunting	25,899,345	948,184	3,249,619	948,184	52,949	21,460	46,122,909
312 Ministry of Agriculture Development	17,976,517	2,592,582	646,790	123,395	0	0	21,339,284
329 Ministry of Forestry and Soil Conservation	3,270,468	2,804,879	2,393,167	81,780	0	0	8,550,294
336 Ministry of Land Reforms and Management	2,475,877	537,125	81,391	10,200	0	0	3,104,593
352 Ministry of Cooperative and poverty Alleviation	288,299	30,640	50,000	0	0	0	368,939
357 Ministry of Irrigation	974,747	9,397,961	78,271	732,809	52,949	21,460	11,258,197
365 Ministry of Federal Affairs and Local Development	913,437	88,165	0	0	0	0	1,001,602
501 MOF Policy Financing	0	500,000	0	0	0	0	500,000
4.3 Fuel and energy	3,868,103	379,305	42,495	379,305	10,170	29,235	29,991,950
307 Ministry of Industry	0	0	23,539	550	9,710	14,685	48,484
308 Ministry of Energy	141,107	611,664	18,956	378,755	460	14,550	1,165,492
331 Ministry of Science Technology and Environment	3,726,996	17,564	0	0	0	0	3,744,560
501 MOF Policy Financing	0	25,033,414	0	0	0	0	25,033,414
4.4 Mining, manufacturing and construction	65,133	0	0	0	0	0	1,394,483
307 Ministry of Industry	65,133	9,350	0	0	0	0	74,483
337 Ministry of Physical Infrastructure and Transport	0	1,320,000	0	0	0	0	1,320,000
4.5 Transport	8,328,542	6,445,250	1,323,106	6,445,250	7,084	1,605,000	42,008,361
337 Ministry of Physical Infrastructure and Transport	5,024,781	21,630,464	244,166	5,594,000	3,871	1,404,000	33,901,282
347 Ministry of Urban Development	234,634	159,400	11,301	61,250	3,213	201,000	670,798

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
365 Ministry of Federal Affairs and Local Development	3,069,127	1,194,515	1,067,639	790,000	0	0	6,121,281
501 MOF Policy Financing	0	1,315,000	0	0	0	0	1,315,000
4.6 Communication	2,727,893	97,987	563,874	97,987	23,039	126,700	4,116,386
331 Ministry of Science Technology and Environment	68,540	48,200	194,962	6,750	23,039	126,700	468,191
358 Ministry of Information and Communications	2,659,353	288,693	368,912	91,237	0	0	3,408,195
501 MOF Policy Financing	0	240,000	0	0	0	0	240,000
4.7 Other industries	2,109,502	1,830	110,818	1,830	25,000	3,800	4,135,447
307 Ministry of Industry	1,358,666	1,405,912	48,918	1,830	0	0	2,815,326
312 Ministry of Agriculture Development	47,803	16,040	0	0	0	0	63,843
325 Ministry of Culture, Tourism and Civil Aviation	691,178	437,100	61,900	0	25,000	3,800	1,218,978
329 Ministry of Forestry and Soil Conservation	11,855	25,445	0	0	0	0	37,300
4.8 R&D Economic affairs	46,193	0	0	0	500,575	150	797,994
308 Ministry of Energy	0	0	0	0	500,575	150	500,725
357 Ministry of Irrigation	46,193	251,076	0	0	0	0	297,269
4.9 Economic affairs n.e.c.	52,522	0	0	0	0	0	191,222
305 Ministry of Finance	52,522	6,700	0	0	0	0	59,222
501 MOF Policy Financing	0	132,000	0	0	0	0	132,000
05 ENVIRONMENTAL PROTECTION	3,237,202	4,357,023	56,769	130,140	11,808	250	7,793,192
5.1 Waste management	127,599	0	0	0	0	0	2,363,599
347 Ministry of Urban Development	127,599	207,900	0	0	0	0	335,499
501 MOF Policy Financing	0	2,028,100	0	0	0	0	2,028,100
5.2 Waste water management	138,030	43,530	1,539	43,530	0	0	1,183,599
347 Ministry of Urban Development	128,450	0	1,539	43,530	0	0	173,519
357 Ministry of Irrigation	9,580	1,000,500	0	0	0	0	1,010,080
5.4 Protection of biodiversity and landscape	0	3,500	27,943	3,500	0	0	31,443
329 Ministry of Forestry and Soil Conservation	0	0	27,943	3,500	0	0	31,443
5.5 R&D Environmental protection	0	0	0	0	0	0	120,000
501 MOF Policy Financing	0	120,000	0	0	0	0	120,000
5.6 Environmental protection n.e.c.	2,971,573	83,110	27,287	83,110	11,808	250	4,094,551
329 Ministry of Forestry and Soil Conservation	15,918	0	0	0	0	0	15,918
331 Ministry of Science Technology and Environment	911,013	424,673	21,771	70,750	0	0	1,428,207

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
347 Ministry of Urban Development	2,044,642	575,850	5,516	12,360	11,808	250	2,650,426
06 HOUSING AND COMMUNITY AMENITIES	7,957,173	7,391,824	659,965	1,365,200	0	612,400	17,986,562
6.1 Housing development	578,811	876,000	638,549	876,000	0	0	3,471,439
347 Ministry of Urban Development	578,811	778,079	638,549	876,000	0	0	2,871,439
501 MOF Policy Financing	0	600,000	0	0	0	0	600,000
6.3 Water supply	6,833,035	489,200	21,416	489,200	0	612,400	13,055,246
347 Ministry of Urban Development	6,252,715	4,462,163	21,416	279,200	0	0	11,015,494
365 Ministry of Federal Affairs and Local Development	580,320	0	0	0	0	0	580,320
501 MOF Policy Financing	0	637,032	0	210,000	0	612,400	1,459,432
6.6 Housing and community amenities n.e.c.	545,327	0	0	0	0	0	1,459,877
365 Ministry of Federal Affairs and Local Development	545,327	914,550	0	0	0	0	1,459,877
07 HEALTH	23,640,976	4,506,999	4,202,892	851,084	497,750	0	33,699,701
7.1 Medical products, appliances and equipment	580,393	0	0	0	0	0	1,128,611
370 Ministry of Health and Population	580,393	548,218	0	0	0	0	1,128,611
7.2 Out-patient services	4,130,210	1,250	91,063	1,250	0	0	4,636,294
330 Ministry of Commerce and Supply	130,000	0	0	0	0	0	130,000
370 Ministry of Health and Population	4,000,210	413,771	91,063	1,250	0	0	4,506,294
7.3 Hospital services	4,913,518	725,874	3,234,912	725,874	42,300	0	9,168,334
314 Ministry of Home	0	0	198,985	147,949	0	0	346,934
345 Ministry of Defence	0	0	456,629	33,150	0	0	489,779
370 Ministry of Health and Population	2,413,518	251,730	2,579,298	544,775	42,300	0	5,831,621
601 MOF Staff Benefits and Retirement Benefits	2,500,000	0	0	0	0	0	2,500,000
7.4 Public health services	11,954,705	0	35,249	0	0	0	15,023,734
370 Ministry of Health and Population	11,954,705	3,033,780	35,249	0	0	0	15,023,734
7.5 R&D Health	2,062,150	123,960	841,668	123,960	455,450	0	3,742,728
370 Ministry of Health and Population	2,062,150	259,500	841,668	123,960	455,450	0	3,742,728

Sector/Ministry		1st Priority		2nd Priority		3rd Priority		Total
		Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
08	RECREATION,CULTURE AND RELIGION	2,126,482	419,000	731,428	4,048	4,500	0	3,285,458
8.1	Recreational and sporting services	1,260,267	0	0	0	0	0	1,265,767
343	Ministry of Youth and Sports	1,260,267	5,500	0	0	0	0	1,265,767
8.2	Cultural services	749,146	3,850	617,170	3,850	4,500	0	1,548,536
325	Ministry of Culture, Tourism and Civil Aviation	749,146	173,870	557,120	500	4,500	0	1,485,136
365	Ministry of Federal Affairs and Local Development	0	0	60,050	3,350	0	0	63,400
8.3	Broadcasting and publishing services	117,069	198	114,258	198	0	0	471,155
358	Ministry of Information and Communications	117,069	239,630	114,258	198	0	0	471,155
09	EDUCATION	70,880,437	206,819	9,855,619	6,205	9,000	0	80,958,080
9.1	Pre-primary and primary education	25,903,854	2,050	504,103	2,050	0	0	26,410,007
350	Ministry of Education	25,903,854	0	504,103	2,050	0	0	26,410,007
9.2	Secondary education	13,505,396	0	0	0	0	0	13,505,396
350	Ministry of Education	13,505,396	0	0	0	0	0	13,505,396
9.5	Education not definable by level	23,399,675	0	2,613,644	0	0	0	26,165,363
350	Ministry of Education	23,399,675	152,044	2,613,644	0	0	0	26,165,363
9.6	Subsidiary services to education	7,057,242	4,155	6,737,872	4,155	9,000	0	13,824,244
350	Ministry of Education	7,057,242	15,975	6,737,872	4,155	9,000	0	13,824,244
9.8	Education n.e.c.	1,014,270	0	0	0	0	0	1,053,070
350	Ministry of Education	1,014,270	38,800	0	0	0	0	1,053,070
10	SOCIAL PROTECTION	13,233,689	200,143	316,483	2,126,565	217,255	0	16,094,135
10.3	Survivors	0	1,991,565	0	1,991,565	0	0	1,991,565
501	MOF Policy Financing	0	0	0	1,991,565	0	0	1,991,565
10.4	Family and children	679,732	0	79,474	0	0	0	789,808
365	Ministry of Federal Affairs and Local Development	559,998	30,602	0	0	0	0	590,600
370	Ministry of Health and Population	119,734	0	79,474	0	0	0	199,208
10.7	Social exclusion n.e.c.	11,319,373	35,000	178,354	35,000	0	0	11,537,627
301	Prime Minister and Council of Minister's Office	23,673	4,900	0	0	0	0	28,573
365	Ministry of Federal Affairs and Local Development	11,295,700	0	178,354	35,000	0	0	11,509,054
10.8	R&D Social protection	63,269	0	0	0	0	0	90,469
371	Ministry of Labour and Employment	63,269	27,200	0	0	0	0	90,469
10.9	Social protection n.e.c.	1,171,315	100,000	58,655	100,000	217,255	0	1,684,666

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
340 Ministry of Women, Children & Social Welfare	1,171,315	137,441	58,655	0	217,255	0	1,584,666
349 Ministry of Peace & Reconstruction	0	0	0	100,000	0	0	100,000
Grand Total	300,010,597	142,045,794	40,286,158	19,347,560	13,120,721	2,429,170	517,240,000
Priority Total	442,056,391		59,633,718		15,549,891		

Function-wise Strategic Allocation (Including Financing) ,Fiscal Year -2013/014

Annex - 12

(Rs. in '000)

Sector /Ministry	01-Increase Sector Contribution in Development Process for Sustainable,Broad-based Economic growth		02 - Physical Infrastructure Development		03 - Improve Access, Utilization and Quality in Social Service Sectors		04 - Good Governance in Public and Other Sector		05 - Social and Economic Empowerment of targeted Community, Area and Group		06 - Reduce Negative impact of Climate Change		07-- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
01 GENERAL PUBLIC SERVICES	1628436	3225	13017364	1200000	809719	133930	1296546	3916676	893250				72327528	45505302	140731976
01.1 Executive and legislative organs, financial, fiscal affairs	1513076		210000	1190000	10000		816308	3481671	893250				56265931	19520771	83901007
101 President								0					68436	142600	211036
102 Deputy President								0					28770	2550	31320
202 Constituent Assembly / Legislature - Parliament								0					789148	28300	817448
206 Commission for Investigation of Abuse of Authority							39575	41800					192446		273821
208 Office of the Auditor General							81496	101861					262599		445956
301 Prime Minister and Council of Minister's Office								0					3402661	11100	3413761
305 Ministry of Finance	1513076						134900	62850	893250				3488832	937272	7030180
326 Ministry of Foreign Affairs								0					1942848	363943	2306791
347 Ministry of Urban Development								0					79239	21000	100239
352 Ministry of Cooperative and poverty Alleviation								0					236480	56215	292695
356 Ministry of General Administration								0					31572		31572
365 Ministry of Federal Affairs and Local Development							60337	0					201049	14000	275386
501 MOF Policy Financing				1000000				0							1000000
503 MOF External Debt Service (Multilateral)								0					3592166	13753512	17345678
504 MOF External Debt Service (Bilateral)								0					895018	3487779	4382797
601 MOF Staff Benifits and Retirement Benefits								0					29138150		29138150
602 MOF Miscellaneous			210000	190000	10000		500000	3275160					11916517	702500	16804177
01.3 General services	115360	3225	127364	10000	218921		392637	258525					1455384	194417	2775833
210 Public Service Commission							16800	64000					305577		386377
325 Ministry of Culture, Tourism and Civil Aviation			127364	10000				0							137364
326 Ministry of Foreign Affairs								0					333329	13150	346479
347 Ministry of Urban Development							193042	187590							380632
356 Ministry of General Administration					218921			0					487297	33640	739858
391 National Planning Commission Secreterate	115360	3225					182795	6935					329181	147627	785123
01.5 R&D General public services							21901	4480							26381

Sector /Ministry	01-Increase Sector Contribution in Development Process for Sustainable,Broad-based Economic growth		02 - Physical Infrastructure Development		03 - Improve Access, Utilization and Quality in Social Service Sectors		04 - Good Governance in Public and Other Sector		05 - Social and Economic Empowerment of targeted Community, Area and Group		06 - Reduce Negative impact of Climate Change		07-- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
301 Prime Minister and Council of Minister's Office							6593	4200							10793
305 Ministry of Finance							15308	280							15588
01.6 General public services n.e.c.						133780	65700	172000					439992	623053	1434525
212 Election Commission							15700	52000					311472		379172
214 National Human Rights Commission								0					113171	5500	118671
314 Ministry of Home								0					9835	567553	577388
337 Ministry of Physical Infrastructure and Transport								0					5514	50000	55514
349 Ministry of Peace & Reconstruction								100000							100000
365 Ministry of Federal Affairs and Local Development							50000	20000							70000
501 MOF Policy Financing						133780		0							133780
01.7 Public debt transactions							0	0					14166221	25167061	39333282
502 MOF Domestic Debt Service								0					14166221	25167061	39333282
01.8 Transfers of a general character between levels of gover			12680000		580798	150	0	0							13260948
365 Ministry of Federal Affairs and Local Development			12680000		580798	150		0							13260948
02 DEFENCE			697	1835517			0	0	70000				25230898	2166250	29303362
02.1 Military defence							0	0					25230898	2166250	27397148
307 Ministry of Industry								0					150384	160000	310384
345 Ministry of Defence								0					25080514	2006250	27086764
02.2 Civil defence				1761150			0	0	70000						1831150
314 Ministry of Home								0	70000						70000
501 MOF Policy Financing				1761150				0							1761150
02.5 Defence n.e.c.			697	74367			0	0							75064
347 Ministry of Urban Development			697	74367				0							75064
03 PUBLIC ORDER AND SAFETY			407893	1040628			2535832	1882457	876937	97300			34705251	3164256	44710554
03.1 Police services							11580	5000					29044972	2124103	31185655
314 Ministry of Home							11580	5000					29044972	2124103	31185655
03.2 Fire-protection services							0	0					5782	300	6082

Sector /Ministry	01-Increase Sector Contribution in Development Process for Sustainable,Broad-based Economic growth		02 - Physical Infrastructure Development		03 - Improve Access, Utilization and Quality in Social Service Sectors		04 - Good Governance in Public and Other Sector		05 - Social and Economic Empowerment of targeted Community, Area and Group		06 - Reduce Negative impact of Climate Change		07-- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
314 Ministry of Home								0					5782	300	6082
03.3 Law courts							397555	651100					2584113	410490	4043258
204 Courts							382555	523500					2020114	394500	3320669
216 Office of the Attorney General							15000	127600					415924		558524
218 Council of Justice								0					20631	3500	24131
311 Ministry of Law, Justice, Constituent Assembly and Pe								0					119350	12460	131810
371 Ministry of Labour and Employment								0					8094	30	8124
03.4 Prisons							0	0					829462	174900	1004362
314 Ministry of Home								0					829462	174900	1004362
03.6 Public order and safety n.e.c.			407893	1040628			2126697	1226357	876937	97300			2240922	454463	8471197
301 Prime Minister and Council of Minister's Office							47400	1225557					157708	66900	1497565
314 Ministry of Home								0					1993341	380563	2373904
349 Ministry of Peace & Reconstruction			407893	1040628			2079297	800	876937	97300			89873	7000	4599728
04 ECONOMIC AFFAIRS	20341828	4366646	17883756	69679483	482077	879180	1013552	1674270	2687525	2878053	5722024	31444	13846935	1190207	142676980
04.1 General economic, commercial and labour affairs	3505364	262507	7907729	345851	276166	49980	24725	230	328335	91000			929416	196925	13918228
301 Prime Minister and Council of Minister's Office								0					22953	105000	127953
330 Ministry of Commerce and Supply	165206	205200					24725	230					736254	11800	1143415
352 Ministry of Cooperative and poverty Alleviation	287439	7000						0							294439
365 Ministry of Federal Affairs and Local Development	2630000		7907729	345851	276166	49980		0	310417	90200					11610343
371 Ministry of Labour and Employment	422719	50307						0	17918	800			170209	80125	742078
04.2 Agriculture, forestry, fishing and hunting	16020607	3247265	1342355	10008695	205911	197200	466227	709690	1567761	2592486	1971489	13330	7627563	152330	46122909
312 Ministry of Agriculture Development	15187146	2034657	80000		205911	197200		0	823854	434040	1821409	7930	504987	42150	21339284
329 Ministry of Forestry and Soil Conservation	490924	680268					28598	370	419855	2158046	150080	5400	4574178	42575	8550294
336 Ministry of Land Reforms and Management	216591	1700					354618	479795	324052	400			1662007	65430	3104593
352 Ministry of Cooperative and poverty Alleviation	125946	30640						0					212353		368939
357 Ministry of Irrigation			348918	9920530			83011	229525					674038	2175	11258197
365 Ministry of Federal Affairs and Local Development			913437	88165				0							1001602

Sector /Ministry	01-Increase Sector Contribution in Development Process for Sustainable,Broad-based Economic growth		02 - Physical Infrastructure Development		03 - Improve Access, Utilization and Quality in Social Service Sectors		04 - Good Governance in Public and Other Sector		05 - Social and Economic Empowerment of targeted Community, Area and Group		06 - Reduce Negative impact of Climate Change		07-- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
501 MOF Policy Financing		500000						0							500000
04.3 Fuel and energy	46003	795809	23644	24585869		500000	22025	34200			3750535	18114	78561	137190	29991950
307 Ministry of Industry	9710	14685						0			23539	550			48484
308 Ministry of Energy	36293	281124	23644	552455			22025	34200					78561	137190	1165492
331 Ministry of Science Technology and Environment								0			3726996	17564			3744560
501 MOF Policy Financing		500000		24033414		500000		0							25033414
04.4 Mining, manufacturing and construction				1320000			0	0					65133	9350	1394483
307 Ministry of Industry								0					65133	9350	74483
337 Ministry of Physical Infrastructure and Transport				1320000				0							1320000
04.5 Transport	550021		7987722	31017949			0	930000	35200	68680			1085789	333000	42008361
337 Ministry of Physical Infrastructure and Transport			4423689	27478684				930000	35200	68680			813929	151100	33901282
347 Ministry of Urban Development			14514	262250				0					234634	159400	670798
365 Ministry of Federal Affairs and Local Development	550021		3549519	1962015				0					37226	22500	6121281
501 MOF Policy Financing				1315000				0							1315000
04.6 Communication			382083	507418			0	0					2932723	294162	4116386
331 Ministry of Science Technology and Environment			231638	159500				0					54903	22150	468191
358 Ministry of Information and Communications			150445	107918				0					2877820	272012	3408195
501 MOF Policy Financing				240000				0							240000
04.7 Other industries	209833	61065	194030	1642625			0	0	756229	125887			1085228	60550	4135447
307 Ministry of Industry	63275	15780	11170	1220725				0	756229	125887			576910	45350	2815326
312 Ministry of Agriculture Development	47803	16040						0							63843
325 Ministry of Culture, Tourism and Civil Aviation	86900	3800	182860	421900				0					508318	15200	1218978
329 Ministry of Forestry and Soil Conservation	11855	25445						0							37300
04.8 R&D Economic affairs			46193	251076			500575	150							797994
308 Ministry of Energy							500575	150							500725
357 Ministry of Irrigation			46193	251076				0							297269
04.9 Economic affairs n.e.c.	10000					132000	0	0					42522	6700	191222

Sector /Ministry	01-Increase Sector Contribution in Development Process for Sustainable,Broad-based Economic growth		02 - Physical Infrastructure Development		03 - Improve Access, Utilization and Quality in Social Service Sectors		04 - Good Governance in Public and Other Sector		05 - Social and Economic Empowerment of targeted Community, Area and Group		06 - Reduce Negative impact of Climate Change		07-- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
305 Ministry of Finance	10000							0					42522	6700	59222
501 MOF Policy Financing						132000		0							132000
05 ENVIRONMENTAL PROTECTION			31576	1257800	2285750	2730440	51644	69500			760755	394478	176054	35195	7793192
05.1 Waste management					127599	2236000	0	0							2363599
347 Ministry of Urban Development					127599	207900		0							335499
501 MOF Policy Financing						2028100		0							2028100
05.2 Waste water management			9580	1000500	129989	43530	0	0							1183599
347 Ministry of Urban Development					129989	43530		0							173519
357 Ministry of Irrigation			9580	1000500				0							1010080
05.4 Protection of biodiversity and landscape							27943	3500							31443
329 Ministry of Forestry and Soil Conservation							27943	3500							31443
05.5 R&D Environmental protection						120000	0	0							120000
501 MOF Policy Financing						120000		0							120000
05.6 Environmental protection n.e.c.			21996	257300	2028162	330910	23701	66000			760755	394478	176054	35195	4094551
329 Ministry of Forestry and Soil Conservation								0			15918				15918
331 Ministry of Science Technology and Environment							11893	65750			744837	394478	176054	35195	1428207
347 Ministry of Urban Development			21996	257300	2028162	330910	11808	250							2650426
06 HOUSING AND COMMUNITY AMENITIES	330177		1219719	3157850	6630116	6145074	15821	1200			595	33000	420710	32300	17986562
06.1 Housing development			669392	1998300	183487	255779	0	0					364481		3471439
347 Ministry of Urban Development			669392	1598300	183487	55779		0					364481		2871439
501 MOF Policy Financing				400000		200000		0							600000
06.3 Water supply	330177		5000	245000	6446629	5889295	15821	1200			595	33000	56229	32300	13055246
347 Ministry of Urban Development			5000	245000	6196486	4429863	15821	1200			595	33000	56229	32300	11015494
365 Ministry of Federal Affairs and Local Development	330177				250143			0							580320
501 MOF Policy Financing						1459432		0							1459432
06.6 Housing and community amenities n.e.c.			545327	914550			0	0							1459877
365 Ministry of Federal Affairs and Local Development			545327	914550				0							1459877

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	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
07 HEALTH					*****	5159116	0	0	144200				11397607	198967	33699701
07.1 Medical products, appliances and equipment					532645	540200	0	0					47748	8018	1128611
370 Ministry of Health and Population					532645	540200		0					47748	8018	1128611
07.2 Out-patient services					4221273	415021	0	0							4636294
330 Ministry of Commerce and Supply					130000			0							130000
370 Ministry of Health and Population					4091273	415021		0							4506294
07.3 Hospital services					3100312	788555	0	0					5090418	189049	9168334
314 Ministry of Home								0					198985	147949	346934
345 Ministry of Defence								0					456629	33150	489779
370 Ministry of Health and Population					3100312	788555		0					1934804	7950	5831621
601 MOF Staff Benifits and Retirement Benefits								0					2500000		2500000
07.4 Public health services					5730513	3031880	0	0					6259441	1900	15023734
370 Ministry of Health and Population					5730513	3031880		0					6259441	1900	15023734
07.5 R&D Health					3215068	383460	0	0	144200						3742728
370 Ministry of Health and Population					3215068	383460		0	144200						3742728
08 RECREATION,CULTURE AND RELIGION			13085	200630	1066720	140650	0	0	274550	3350			1508055	78418	3285458
08.1 Recreational and sporting services							0	0	214500				1045767	5500	1265767
343 Ministry of Youth and Sports								0	214500				1045767	5500	1265767
08.2 Cultural services					1066720	140650	0	0	60050	3350			244046	33720	1548536
325 Ministry of Culture, Tourism and Civil Aviation					1066720	140650		0					244046	33720	1485136
365 Ministry of Federal Affairs and Local Development								0	60050	3350					63400
08.3 Broadcasting and publishing services			13085	200630			0	0					218242	39198	471155
358 Ministry of Information and Communications			13085	200630				0					218242	39198	471155
09 EDUCATION	135911	14434			*****	179340	0	0					52039456	19250	80958080
09.1 Pre-primary and primary education					504103	2050	0	0					25903854		26410007
350 Ministry of Education					504103	2050		0					25903854		26410007
09.2 Secondary education							0	0					13505396		13505396

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	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
350 Ministry of Education								0					13505396		13505396
09.5 Education not definable by level	135911	14434			*****	137610	0	0							26165363
350 Ministry of Education	135911	14434			*****	137610		0							26165363
09.6 Subsidiary services to education					1173908	880	0	0					12630206	19250	13824244
350 Ministry of Education					1173908	880		0					12630206	19250	13824244
09.8 Education n.e.c.					1014270	38800	0	0							1053070
350 Ministry of Education					1014270	38800		0							1053070
10 SOCIAL PROTECTION				1991565	559998	30602	0	0	1667359	222291			11540070	82250	16094135
10.3 Survivors				1991565			0	0							1991565
501 MOF Policy Financing				1991565				0							1991565
10.4 Family and children					559998	30602	0	0					199208		789808
365 Ministry of Federal Affairs and Local Development					559998	30602		0							590600
370 Ministry of Health and Population								0					199208		199208
10.7 Social exclusion n.e.c.							0	0	289173	4900			11208554	35000	11537627
301 Prime Minister and Council of Minister's Office								0	23673	4900					28573
365 Ministry of Federal Affairs and Local Development								0	265500				11208554	35000	11509054
10.8 R&D Social protection							0	0	63269	27200					90469
371 Ministry of Labour and Employment								0	63269	27200					90469
10.9 Social protection n.e.c.							0	0	1314917	190191			132308	47250	1684666
340 Ministry of Women, Children & Social Welfare								0	1314917	90191			132308	47250	1584666
349 Ministry of Peace & Reconstruction								0		100000					100000
Grand Total	22436352	4384305	32574090	80363473	57203880	15398332	4913395	7544103	6613821	3200994	6483374	458922	223192564	52472395	517240000
Strategy Total	26,82,06,57		1,12,93,75,63		72,60,22,12		12,45,74,98		9,81,48,15		6,94,22,96		2,75,66,49,59		

Note:

1. Strategies are based on three years interim plan(2013/14-2015/16).

Function-wise Gender Responsive Budget (Including Financing), Fiscal Year 2013/14

Annex - 13
(Rs. in '000)

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
01 GENERAL PUBLIC SERVICES	3,831,692	5,650	17,573,228	1,204,888	68,567,923	49,548,595	140,731,976
1.1 Executive and legislative organs, financial, fiscal affairs and	3,137,723	0	3,284,159	350,090	53,286,683	23,842,352	83,901,007
101 President	0	0	0	0	68,436	142,600	211,036
102 Deputy President	0	0	0	0	28,770	2,550	31,320
202 Constituent Assembly / Legislature - Parliament	0	0	0	0	789,148	28,300	817,448
206 Commission for Investigation of Abuse of Authority	0	0	0	0	232,021	41,800	273,821
208 Office of the Auditor General	0	0	0	0	344,095	101,861	445,956
301 Prime Minister and Council of Minister's Office	3,077,386	0	0	0	325,275	11,100	3,413,761
305 Ministry of Finance	0	0	2,515,546	68,750	3,514,512	931,372	7,030,180
326 Ministry of Foreign Affairs	0	0	10,273	125	1,932,575	363,818	2,306,791
347 Ministry of Urban Development	0	0	79,239	21,000	0	0	100,239
352 Ministry of Cooperative and poverty Alleviation	0	0	236,480	56,215	0	0	292,695
356 Ministry of General Administration	0	0	31,572	0	0	0	31,572
365 Ministry of Federal Affairs and Local Development	60,337	0	201,049	14,000	0	0	275,386
501 MOF Policy Financing	0	0	0	0	0	1,000,000	1,000,000
503 MOF External Debt Service (Multilateral)	0	0	0	0	3,592,166	13,753,512	17,345,678
504 MOF External Debt Service (Bilateral)	0	0	0	0	895,018	3,487,779	4,382,797
601 MOF Staff Benefits and Retirement Benefits	0	0	0	0	29,138,150	0	29,138,150
602 MOF Miscellaneous	0	0	210,000	190,000	12,426,517	3,977,660	16,804,177
1.3 General services	0	0	1,318,175	166,965	991,491	299,202	2,775,833
210 Public Service Commission	0	0	146,893	0	175,484	64,000	386,377
325 Ministry of Culture, Tourism and Civil Aviation	0	0	127,364	10,000	0	0	137,364
326 Ministry of Foreign Affairs	0	0	323,786	0	9,543	13,150	346,479
347 Ministry of Urban Development	0	0	0	0	193,042	187,590	380,632
356 Ministry of General Administration	0	0	583,226	33,640	122,992	0	739,858
391 National Planning Commission Secreterate	0	0	136,906	123,325	490,430	34,462	785,123
1.5 R&D General public services	0	0	15,308	280	6,593	4,200	26,381
301 Prime Minister and Council of Minister's Office	0	0	0	0	6,593	4,200	10,793
305 Ministry of Finance	0	0	15,308	280	0	0	15,588
1.6 General public services n.e.c.	113,171	5,500	275,586	687,553	116,935	235,780	1,434,525
212 Election Commission	0	0	215,751	0	111,421	52,000	379,172
214 National Human Rights Commission	113,171	5,500	0	0	0	0	118,671

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
314 Ministry of Home	0	0	9,835	567,553	0	0	577,388
337 Ministry of Physical Infrastructure and Transport	0	0	0	0	5,514	50,000	55,514
349 Ministry of Peace & Reconstruction	0	0	0	100,000	0	0	100,000
365 Ministry of Federal Affairs and Local Development	0	0	50,000	20,000	0	0	70,000
501 MOF Policy Financing	0	0	0	0	0	133,780	133,780
1.7 Public debt transactions	0	0	0	0	14,166,221	25,167,061	39,333,282
502 MOF Domestic Debt Service	0	0	0	0	14,166,221	25,167,061	39,333,282
1.8 Transfers of a general character between levels of government	580,798	150	12,680,000	0	0	0	13,260,948
365 Ministry of Federal Affairs and Local Development	580,798	150	12,680,000	0	0	0	13,260,948
02 DEFENCE	0	0	24,496,950	1,963,700	804,645	2,038,067	29,303,362
2.1 Military defence	0	0	24,496,950	1,963,700	733,948	202,550	27,397,148
307 Ministry of Industry	0	0	0	0	150,384	160,000	310,384
345 Ministry of Defence	0	0	24,496,950	1,963,700	583,564	42,550	27,086,764
2.2 Civil defence	0	0	0	0	70,000	1,761,150	1,831,150
314 Ministry of Home	0	0	0	0	70,000	0	70,000
501 MOF Policy Financing	0	0	0	0	0	1,761,150	1,761,150
2.5 Defence n.e.c.	0	0	0	0	697	74,367	75,064
347 Ministry of Urban Development	0	0	0	0	697	74,367	75,064
03 PUBLIC ORDER AND SAFETY	407,893	1,040,628	34,517,728	4,502,090	3,600,292	641,923	44,710,554
3.1 Police services	0	0	29,056,552	2,129,103	0	0	31,185,655
314 Ministry of Home	0	0	29,056,552	2,129,103	0	0	31,185,655
3.2 Fire-protection services	0	0	0	0	5,782	300	6,082
314 Ministry of Home	0	0	0	0	5,782	300	6,082
3.3 Law courts	0	0	360,154	525,630	2,621,514	535,960	4,043,258
204 Courts	0	0	335,000	523,500	2,067,669	394,500	3,320,669
216 Office of the Attorney General	0	0	0	0	430,924	127,600	558,524
218 Council of Justice	0	0	0	0	20,631	3,500	24,131
311 Ministry of Law, Justice, Constituent Assembly and Parliamentary	0	0	17,060	2,100	102,290	10,360	131,810
371 Ministry of Labour and Employment	0	0	8,094	30	0	0	8,124
3.4 Prisons	0	0	829,462	174,900	0	0	1,004,362
314 Ministry of Home	0	0	829,462	174,900	0	0	1,004,362

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
3.6 Public order and safety n.e.c.	407,893	1,040,628	4,271,560	1,672,457	972,996	105,663	8,471,197
301 Prime Minister and Council of Minister's Office	0	0	47,400	1,225,557	157,708	66,900	1,497,565
314 Ministry of Home	0	0	1,178,053	341,800	815,288	38,763	2,373,904
349 Ministry of Peace & Reconstruction	407,893	1,040,628	3,046,107	105,100	0	0	4,599,728
04 ECONOMIC AFFAIRS	22,466,397	4,441,129	25,727,116	45,085,286	13,784,184	31,172,868	142,676,980
4.1 General economic, commercial and labour affairs	4,209,901	273,280	8,688,881	363,213	72,953	310,000	13,918,228
301 Prime Minister and Council of Minister's Office	0	0	0	0	22,953	105,000	127,953
330 Ministry of Commerce and Supply	0	0	876,185	12,230	50,000	205,000	1,143,415
352 Ministry of Cooperative and poverty Alleviation	287,439	7,000	0	0	0	0	294,439
365 Ministry of Federal Affairs and Local Development	3,762,571	260,680	7,361,741	225,351	0	0	11,610,343
371 Ministry of Labour and Employment	159,891	5,600	450,955	125,632	0	0	742,078
4.2 Agriculture, forestry, fishing and hunting	13,683,214	2,244,986	10,525,976	14,270,600	4,992,723	405,410	46,122,909
312 Ministry of Agriculture Development	12,824,116	1,648,336	5,625,053	1,052,866	174,138	14,775	21,339,284
329 Ministry of Forestry and Soil Conservation	123,293	183,730	3,027,038	2,661,724	2,513,304	41,205	8,550,294
336 Ministry of Land Reforms and Management	324,052	400	187,888	215,095	2,045,328	331,830	3,104,593
352 Ministry of Cooperative and poverty Alleviation	0	0	94,588	13,040	243,711	17,600	368,939
357 Ministry of Irrigation	10,353	412,520	1,079,372	9,739,710	16,242	0	11,258,197
365 Ministry of Federal Affairs and Local Development	401,400	0	512,037	88,165	0	0	1,001,602
501 MOF Policy Financing	0	0	0	500,000	0	0	500,000
4.3 Fuel and energy	3,728,475	512,250	98,863	2,273,469	93,430	23,285,463	29,991,950
307 Ministry of Industry	23,539	550	0	0	9,710	14,685	48,484
308 Ministry of Energy	0	0	76,803	593,005	83,720	411,964	1,165,492
331 Ministry of Science Technology and Environment	3,704,936	11,700	22,060	5,864	0	0	3,744,560
501 MOF Policy Financing	0	500,000	0	1,674,600	0	22,858,814	25,033,414
4.4 Mining, manufacturing and construction	0	0	65,133	1,329,350	0	0	1,394,483
307 Ministry of Industry	0	0	65,133	9,350	0	0	74,483
337 Ministry of Physical Infrastructure and Transport	0	0	0	1,320,000	0	0	1,320,000
4.5 Transport	42,385	1,033,650	4,500,692	24,844,499	5,115,655	6,471,480	42,008,361
337 Ministry of Physical Infrastructure and Transport	5,159	1,011,150	389,851	22,821,234	4,877,808	4,796,080	33,901,282
347 Ministry of Urban Development	0	0	11,301	61,250	237,847	360,400	670,798
365 Ministry of Federal Affairs and Local Development	37,226	22,500	4,099,540	1,962,015	0	0	6,121,281
501 MOF Policy Financing	0	0	0	0	0	1,315,000	1,315,000

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
4.6 Communication	0	0	480,152	280,515	2,834,654	521,065	4,116,386
331 Ministry of Science Technology and Environment	0	0	35,641	15,400	250,900	166,250	468,191
358 Ministry of Information and Communications	0	0	444,511	25,115	2,583,754	354,815	3,408,195
501 MOF Policy Financing	0	0	0	240,000	0	0	240,000
4.7 Other industries	756,229	125,887	866,844	1,723,490	622,247	40,750	4,135,447
307 Ministry of Industry	756,229	125,887	562,426	1,260,105	88,929	21,750	2,815,326
312 Ministry of Agriculture Development	0	0	47,803	16,040	0	0	63,843
325 Ministry of Culture, Tourism and Civil Aviation	0	0	244,760	421,900	533,318	19,000	1,218,978
329 Ministry of Forestry and Soil Conservation	0	0	11,855	25,445	0	0	37,300
4.8 R&D Economic affairs	46,193	251,076	500,575	150	0	0	797,994
308 Ministry of Energy	0	0	500,575	150	0	0	500,725
357 Ministry of Irrigation	46,193	251,076	0	0	0	0	297,269
4.9 Economic affairs n.e.c.	0	0	0	0	52,522	138,700	191,222
305 Ministry of Finance	0	0	0	0	52,522	6,700	59,222
501 MOF Policy Financing	0	0	0	0	0	132,000	132,000
05 ENVIRONMENTAL PROTECTION	0	2,028,100	2,838,486	1,873,478	467,293	585,835	7,793,192
5.1 Waste management	0	2,028,100	127,599	207,900	0	0	2,363,599
347 Ministry of Urban Development	0	0	127,599	207,900	0	0	335,499
501 MOF Policy Financing	0	2,028,100	0	0	0	0	2,028,100
5.2 Waste water management	0	0	9,580	1,000,500	129,989	43,530	1,183,599
347 Ministry of Urban Development	0	0	0	0	129,989	43,530	173,519
357 Ministry of Irrigation	0	0	9,580	1,000,500	0	0	1,010,080
5.4 Protection of biodiversity and landscape	0	0	0	0	27,943	3,500	31,443
329 Ministry of Forestry and Soil Conservation	0	0	0	0	27,943	3,500	31,443
5.5 R&D Environmental protection	0	0	0	0	0	120,000	120,000
501 MOF Policy Financing	0	0	0	0	0	120,000	120,000
5.6 Environmental protection n.e.c.	0	0	2,701,307	665,078	309,361	418,805	4,094,551
329 Ministry of Forestry and Soil Conservation	0	0	0	0	15,918	0	15,918
331 Ministry of Science Technology and Environment	0	0	666,853	346,278	265,931	149,145	1,428,207
347 Ministry of Urban Development	0	0	2,034,454	318,800	27,512	269,660	2,650,426
06 HOUSING AND COMMUNITY AMENITIES	585,320	1,614,432	7,020,272	6,537,442	1,011,546	1,217,550	17,986,562

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
6.1 Housing development	0	0	223,959	1,337,079	993,401	917,000	3,471,439
347 Ministry of Urban Development	0	0	223,959	1,137,079	993,401	517,000	2,871,439
501 MOF Policy Financing	0	0	0	200,000	0	400,000	600,000
6.3 Water supply	585,320	1,614,432	6,250,986	4,285,813	18,145	300,550	13,055,246
347 Ministry of Urban Development	5,000	300,000	6,250,986	4,140,813	18,145	300,550	11,015,494
365 Ministry of Federal Affairs and Local Development	580,320	0	0	0	0	0	580,320
501 MOF Policy Financing	0	1,314,432	0	145,000	0	0	1,459,432
6.6 Housing and community amenities n.e.c.	0	0	545,327	914,550	0	0	1,459,877
365 Ministry of Federal Affairs and Local Development	0	0	545,327	914,550	0	0	1,459,877
07 HEALTH	15,930,751	3,374,234	12,410,867	1,983,849	0	0	33,699,701
7.1 Medical products, appliances and equipment	0	0	580,393	548,218	0	0	1,128,611
370 Ministry of Health and Population	0	0	580,393	548,218	0	0	1,128,611
7.2 Out-patient services	2,538,531	198,759	1,682,742	216,262	0	0	4,636,294
330 Ministry of Commerce and Supply	0	0	130,000	0	0	0	130,000
370 Ministry of Health and Population	2,538,531	198,759	1,552,742	216,262	0	0	4,506,294
7.3 Hospital services	1,040,022	142,180	7,150,708	835,424	0	0	9,168,334
314 Ministry of Home	0	0	198,985	147,949	0	0	346,934
345 Ministry of Defence	0	0	456,629	33,150	0	0	489,779
370 Ministry of Health and Population	1,040,022	142,180	3,995,094	654,325	0	0	5,831,621
601 MOF Staff Benefits and Retirement Benefits	0	0	2,500,000	0	0	0	2,500,000
7.4 Public health services	11,826,591	3,032,935	163,363	845	0	0	15,023,734
370 Ministry of Health and Population	11,826,591	3,032,935	163,363	845	0	0	15,023,734
7.5 R&D Health	525,607	360	2,833,661	383,100	0	0	3,742,728
370 Ministry of Health and Population	525,607	360	2,833,661	383,100	0	0	3,742,728
08 RECREATION,CULTURE AND RELIGION	60,050	3,350	1,338,267	5,500	1,464,093	414,198	3,285,458
8.1 Recreational and sporting services	0	0	1,260,267	5,500	0	0	1,265,767
343 Ministry of Youth and Sports	0	0	1,260,267	5,500	0	0	1,265,767
8.2 Cultural services	60,050	3,350	0	0	1,310,766	174,370	1,548,536
325 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	1,310,766	174,370	1,485,136
365 Ministry of Federal Affairs and Local Development	60,050	3,350	0	0	0	0	63,400
8.3 Broadcasting and publishing services	0	0	78,000	0	153,327	239,828	471,155

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
358 Ministry of Information and Communications	0	0	78,000	0	153,327	239,828	471,155
09 EDUCATION	54,732,369	196,329	25,912,687	16,695	100,000	0	80,958,080
9.1 Pre-primary and primary education	26,407,957	2,050	0	0	0	0	26,410,007
350 Ministry of Education	26,407,957	2,050	0	0	0	0	26,410,007
9.2 Secondary education	0	0	13,505,396	0	0	0	13,505,396
350 Ministry of Education	0	0	13,505,396	0	0	0	13,505,396
9.5 Education not definable by level	25,997,119	152,044	16,200	0	0	0	26,165,363
350 Ministry of Education	25,997,119	152,044	16,200	0	0	0	26,165,363
9.6 Subsidiary services to education	1,313,023	3,435	12,391,091	16,695	100,000	0	13,824,244
350 Ministry of Education	1,313,023	3,435	12,391,091	16,695	100,000	0	13,824,244
9.8 Education n.e.c.	1,014,270	38,800	0	0	0	0	1,053,070
350 Ministry of Education	1,014,270	38,800	0	0	0	0	1,053,070
10 SOCIAL PROTECTION	1,655,942	133,550	12,087,812	196,693	23,673	1,996,465	16,094,135
10.3 Survivors	0	0	0	0	0	1,991,565	1,991,565
501 MOF Policy Financing	0	0	0	0	0	1,991,565	1,991,565
10.4 Family and children	559,998	30,602	199,208	0	0	0	789,808
365 Ministry of Federal Affairs and Local Development	559,998	30,602	0	0	0	0	590,600
370 Ministry of Health and Population	0	0	199,208	0	0	0	199,208
10.7 Social exclusion n.e.c.	10,000	0	11,464,054	35,000	23,673	4,900	11,537,627
301 Prime Minister and Council of Minister's Office	0	0	0	0	23,673	4,900	28,573
365 Ministry of Federal Affairs and Local Development	10,000	0	11,464,054	35,000	0	0	11,509,054
10.8 R&D Social protection	0	0	63,269	27,200	0	0	90,469
371 Ministry of Labour and Employment	0	0	63,269	27,200	0	0	90,469
10.9 Social protection n.e.c.	1,085,944	102,948	361,281	134,493	0	0	1,684,666
340 Ministry of Women, Children & Social Welfare	1,085,944	102,948	361,281	34,493	0	0	1,584,666
349 Ministry of Peace & Reconstruction	0	0	0	100,000	0	0	100,000
Total	99,670,414	12,837,402	163,923,413	63,369,621	89,823,649	87,615,501	517,240,000
Grant Total	112,507,816		227,293,034		177,439,150		

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	

Code	Gender Responsive	Amount	Percent
1	Directly	112507816	21.75
2	Indirectly	227293034	43.94
3	Neutral	177439150	34.31

Note : Gender Responsive Budget Classifications

Basis of classification for Gender Responsive Budget are as follows :

- a) 50 percent or more budget directly beneficial for women - Direct Responsive
- b) 20 or more and less than 50 percent of budget directly beneficial for women - Indirect Responsive
- c) Less than 20 Percent of budget beneficial for women - Neutral

Following indicators are used to assess the percentage above.

S.N.	Indicators	Percentage
1	Women Participation in formulation and implementation of Program	20
2	Women Capacity Development	20
3	Women's share in benefit	30
4	Support in employment and income generating to women	20
5	Quality reform in time consumption & minimization in of work load to women	10
Total		100

Function-wise Pro-poor budget (Including Financing), Fiscal Year 2013/14

Annex - 14

(Rs. in '000

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
01 GENERAL PUBLIC SERVICES	18,834,627	294,400	71,138,216	50,464,733	140,731,976
1.1 Executive and legislative organs, financial, fiscal affairs and external relations	5,291,578	23,932,227	54,416,987	23,932,227	83,901,007
101 President	0	0	68,436	142,600	211,036
102 Deputy President	0	0	28,770	2,550	31,320
202 Constituent Assembly / Legislature - Parliament	0	0	789,148	28,300	817,448
206 Commission for Investigation of Abuse of Authority	0	0	232,021	41,800	273,821
208 Office of the Auditor General	0	0	344,095	101,861	445,956
301 Prime Minister and Council of Minister's Office	3,077,386	0	325,275	11,100	3,413,761
305 Ministry of Finance	1,256,326	0	4,773,732	1,000,122	7,030,180
326 Ministry of Foreign Affairs	0	0	1,942,848	363,943	2,306,791
347 Ministry of Urban Development	0	0	79,239	21,000	100,239
352 Ministry of Cooperative and poverty Alleviation	236,480	56,215	0	0	292,695
356 Ministry of General Administration	0	0	31,572	0	31,572
365 Ministry of Federal Affairs and Local Development	261,386	14,000	0	0	275,386
501 MOF Policy Financing	0	0	0	1,000,000	1,000,000
503 MOF External Debt Service (Multilateral)	0	0	3,592,166	13,753,512	17,345,678
504 MOF External Debt Service (Bilateral)	0	0	895,018	3,487,779	4,382,797
601 MOF Staff Benifits and Retirement Benefits	100,000	0	29,038,150	0	29,138,150
602 MOF Miscellaneous	360,000	190,000	12,276,517	3,977,660	16,804,177
1.3 General services	232,251	452,132	2,077,415	452,132	2,775,833
210 Public Service Commission	0	0	322,377	64,000	386,377
325 Ministry of Culture, Tourism and Civil Aviation	127,364	10,000	0	0	137,364
326 Ministry of Foreign Affairs	0	0	333,329	13,150	346,479
347 Ministry of Urban Development	0	0	193,042	187,590	380,632
356 Ministry of General Administration	0	0	706,218	33,640	739,858
391 National Planning Commission Secreterate	104,887	4,035	522,449	153,752	785,123
1.5 R&D General public services	0	4,480	21,901	4,480	26,381
301 Prime Minister and Council of Minister's Office	0	0	6,593	4,200	10,793
305 Ministry of Finance	0	0	15,308	280	15,588
1.6 General public services n.e.c.	50,000	908,833	455,692	908,833	1,434,525
212 Election Commission	0	0	327,172	52,000	379,172
214 National Human Rights Commission	0	0	113,171	5,500	118,671

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
314 Ministry of Home	0	0	9,835	567,553	577,388
337 Ministry of Physical Infrastructure and Transport	0	0	5,514	50,000	55,514
349 Ministry of Peace & Reconstruction	0	0	0	100,000	100,000
365 Ministry of Federal Affairs and Local Development	50,000	20,000	0	0	70,000
501 MOF Policy Financing	0	0	0	133,780	133,780
1.7 Public debt transactions	0	25,167,061	14,166,221	25,167,061	39,333,282
502 MOF Domestic Debt Service	0	0	14,166,221	25,167,061	39,333,282
1.8 Transfers of a general character between levels of government	13,260,798	0	0	0	13,260,948
365 Ministry of Federal Affairs and Local Development	13,260,798	150	0	0	13,260,948
02 DEFENCE	0	0	25,301,595	4,001,767	29,303,362
2.1 Military defence	0	2,166,250	25,230,898	2,166,250	27,397,148
307 Ministry of Industry	0	0	150,384	160,000	310,384
345 Ministry of Defence	0	0	25,080,514	2,006,250	27,086,764
2.2 Civil defence	0	1,761,150	70,000	1,761,150	1,831,150
314 Ministry of Home	0	0	70,000	0	70,000
501 MOF Policy Financing	0	0	0	1,761,150	1,761,150
2.5 Defence n.e.c.	0	74,367	697	74,367	75,064
347 Ministry of Urban Development	0	0	697	74,367	75,064
03 PUBLIC ORDER AND SAFETY	4,400,693	1,486,178	34,125,220	4,698,463	44,710,554
3.1 Police services	0	2,129,103	29,056,552	2,129,103	31,185,655
314 Ministry of Home	0	0	29,056,552	2,129,103	31,185,655
3.2 Fire-protection services	5,782	0	0	0	6,082
314 Ministry of Home	5,782	300	0	0	6,082
3.3 Law courts	22,028	1,055,440	2,959,640	1,055,440	4,043,258
204 Courts	0	0	2,402,669	918,000	3,320,669
216 Office of the Attorney General	0	0	430,924	127,600	558,524
218 Council of Justice	0	0	20,631	3,500	24,131
311 Ministry of Law, Justice, Constituent Assembly and Parliamentary Affair	22,028	6,150	97,322	6,310	131,810
371 Ministry of Labour and Employment	0	0	8,094	30	8,124
3.4 Prisons	0	174,900	829,462	174,900	1,004,362
314 Ministry of Home	0	0	829,462	174,900	1,004,362
3.6 Public order and safety n.e.c.	4,372,883	1,339,020	1,279,566	1,339,020	8,471,197

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
301 Prime Minister and Council of Minister's Office	0	0	205,108	1,292,457	1,497,565
314 Ministry of Home	1,178,053	341,800	815,288	38,763	2,373,904
349 Ministry of Peace & Reconstruction	3,194,830	1,137,928	259,170	7,800	4,599,728
04 ECONOMIC AFFAIRS	49,131,443	58,685,950	12,846,254	22,013,333	142,676,980
4.1 General economic, commercial and labour affairs	12,521,951	297,125	449,784	297,125	13,918,228
301 Prime Minister and Council of Minister's Office	22,953	105,000	0	0	127,953
330 Ministry of Commerce and Supply	646,610	230	279,575	217,000	1,143,415
352 Ministry of Cooperative and poverty Alleviation	287,439	7,000	0	0	294,439
365 Ministry of Federal Affairs and Local Development	11,124,312	486,031	0	0	11,610,343
371 Ministry of Labour and Employment	440,637	51,107	170,209	80,125	742,078
4.2 Agriculture, forestry, fishing and hunting	23,186,396	2,235,615	6,015,517	2,235,615	46,122,909
312 Ministry of Agriculture Development	18,551,898	2,708,047	71,409	7,930	21,339,284
329 Ministry of Forestry and Soil Conservation	2,550,819	1,454,179	3,112,816	1,432,480	8,550,294
336 Ministry of Land Reforms and Management	527,273	270,920	2,029,995	276,405	3,104,593
352 Ministry of Cooperative and poverty Alleviation	94,588	13,040	243,711	17,600	368,939
357 Ministry of Irrigation	548,381	10,151,030	557,586	1,200	11,258,197
365 Ministry of Federal Affairs and Local Development	913,437	88,165	0	0	1,001,602
501 MOF Policy Financing	0	0	0	500,000	500,000
4.3 Fuel and energy	3,796,560	11,557,975	124,208	11,557,975	29,991,950
307 Ministry of Industry	23,539	550	9,710	14,685	48,484
308 Ministry of Energy	46,025	586,805	114,498	418,164	1,165,492
331 Ministry of Science Technology and Environment	3,726,996	17,564	0	0	3,744,560
501 MOF Policy Financing	0	13,908,288	0	11,125,126	25,033,414
4.4 Mining, manufacturing and construction	0	9,350	65,133	9,350	1,394,483
307 Ministry of Industry	0	0	65,133	9,350	74,483
337 Ministry of Physical Infrastructure and Transport	0	1,320,000	0	0	1,320,000
4.5 Transport	7,790,763	6,938,208	1,867,969	6,938,208	42,008,361
337 Ministry of Physical Infrastructure and Transport	4,204,018	23,426,906	1,068,800	5,201,558	33,901,282
347 Ministry of Urban Development	0	0	249,148	421,650	670,798
365 Ministry of Federal Affairs and Local Development	3,586,745	1,984,515	550,021	0	6,121,281
501 MOF Policy Financing	0	0	0	1,315,000	1,315,000
4.6 Communication	0	801,580	3,314,806	801,580	4,116,386

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
331 Ministry of Science Technology and Environment	0	0	286,541	181,650	468,191
358 Ministry of Information and Communications	0	0	3,028,265	379,930	3,408,195
501 MOF Policy Financing	0	0	0	240,000	240,000
4.7 Other industries	1,289,005	34,780	956,315	34,780	4,135,447
307 Ministry of Industry	959,587	1,388,162	447,997	19,580	2,815,326
312 Ministry of Agriculture Development	47,803	16,040	0	0	63,843
325 Ministry of Culture, Tourism and Civil Aviation	269,760	425,700	508,318	15,200	1,218,978
329 Ministry of Forestry and Soil Conservation	11,855	25,445	0	0	37,300
4.8 R&D Economic affairs	546,768	0	0	0	797,994
308 Ministry of Energy	500,575	150	0	0	500,725
357 Ministry of Irrigation	46,193	251,076	0	0	297,269
4.9 Economic affairs n.e.c.	0	138,700	52,522	138,700	191,222
305 Ministry of Finance	0	0	52,522	6,700	59,222
501 MOF Policy Financing	0	0	0	132,000	132,000
05 ENVIRONMENTAL PROTECTION	594,241	1,007,500	2,711,538	3,479,913	7,793,192
5.1 Waste management	0	2,236,000	127,599	2,236,000	2,363,599
347 Ministry of Urban Development	0	0	127,599	207,900	335,499
501 MOF Policy Financing	0	0	0	2,028,100	2,028,100
5.2 Waste water management	9,580	43,530	129,989	43,530	1,183,599
347 Ministry of Urban Development	0	0	129,989	43,530	173,519
357 Ministry of Irrigation	9,580	1,000,500	0	0	1,010,080
5.4 Protection of biodiversity and landscape	27,943	0	0	0	31,443
329 Ministry of Forestry and Soil Conservation	27,943	3,500	0	0	31,443
5.5 R&D Environmental protection	0	120,000	0	120,000	120,000
501 MOF Policy Financing	0	0	0	120,000	120,000
5.6 Environmental protection n.e.c.	556,718	1,080,383	2,453,950	1,080,383	4,094,551
329 Ministry of Forestry and Soil Conservation	15,918	0	0	0	15,918
331 Ministry of Science Technology and Environment	540,800	3,500	391,984	491,923	1,428,207
347 Ministry of Urban Development	0	0	2,061,966	588,460	2,650,426
06 HOUSING AND COMMUNITY AMENITIES	6,675,005	2,368,532	1,942,133	7,000,892	17,986,562
6.1 Housing development	0	2,244,079	1,217,360	2,244,079	3,471,439
347 Ministry of Urban Development	0	10,000	1,217,360	1,644,079	2,871,439

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
501 MOF Policy Financing	0	0	0	600,000	600,000
6.3 Water supply	6,129,678	4,756,813	724,773	4,756,813	13,055,246
347 Ministry of Urban Development	5,549,358	596,950	724,773	4,144,413	11,015,494
365 Ministry of Federal Affairs and Local Development	580,320	0	0	0	580,320
501 MOF Policy Financing	0	847,032	0	612,400	1,459,432
6.6 Housing and community amenities n.e.c.	545,327	0	0	0	1,459,877
365 Ministry of Federal Affairs and Local Development	545,327	914,550	0	0	1,459,877
07 HEALTH	19,628,941	3,755,827	8,712,677	1,602,256	33,699,701
7.1 Medical products, appliances and equipment	0	548,218	580,393	548,218	1,128,611
370 Ministry of Health and Population	0	0	580,393	548,218	1,128,611
7.2 Out-patient services	1,682,742	198,759	2,538,531	198,759	4,636,294
330 Ministry of Commerce and Supply	130,000	0	0	0	130,000
370 Ministry of Health and Population	1,552,742	216,262	2,538,531	198,759	4,506,294
7.3 Hospital services	4,453,907	727,474	3,736,823	727,474	9,168,334
314 Ministry of Home	0	0	198,985	147,949	346,934
345 Ministry of Defence	0	0	456,629	33,150	489,779
370 Ministry of Health and Population	4,453,907	250,130	581,209	546,375	5,831,621
601 MOF Staff Benifits and Retirement Benefits	0	0	2,500,000	0	2,500,000
7.4 Public health services	11,791,342	845	198,612	845	15,023,734
370 Ministry of Health and Population	11,791,342	3,032,935	198,612	845	15,023,734
7.5 R&D Health	1,700,950	126,960	1,658,318	126,960	3,742,728
370 Ministry of Health and Population	1,700,950	256,500	1,658,318	126,960	3,742,728
08 RECREATION,CULTURE AND RELIGION	166,705	203,980	2,695,705	219,068	3,285,458
8.1 Recreational and sporting services	90,300	5,500	1,169,967	5,500	1,265,767
343 Ministry of Youth and Sports	90,300	0	1,169,967	5,500	1,265,767
8.2 Cultural services	63,320	174,370	1,307,496	174,370	1,548,536
325 Ministry of Culture, Tourism and Civil Aviation	3,270	0	1,307,496	174,370	1,485,136
365 Ministry of Federal Affairs and Local Development	60,050	3,350	0	0	63,400
8.3 Broadcasting and publishing services	13,085	39,198	218,242	39,198	471,155
358 Ministry of Information and Communications	13,085	200,630	218,242	39,198	471,155
09 EDUCATION	74,570,555	199,059	6,174,501	13,965	80,958,080
9.1 Pre-primary and primary education	26,407,957	0	0	0	26,410,007

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
350 Ministry of Education	26,407,957	2,050	0	0	26,410,007
9.2 Secondary education	13,505,396	0	0	0	13,505,396
350 Ministry of Education	13,505,396	0	0	0	13,505,396
9.5 Education not definable by level	24,864,053	0	1,149,266	0	26,165,363
350 Ministry of Education	24,864,053	152,044	1,149,266	0	26,165,363
9.6 Subsidiary services to education	8,778,879	13,965	5,025,235	13,965	13,824,244
350 Ministry of Education	8,778,879	6,165	5,025,235	13,965	13,824,244
9.8 Education n.e.c.	1,014,270	0	0	0	1,053,070
350 Ministry of Education	1,014,270	38,800	0	0	1,053,070
10 SOCIAL PROTECTION	13,369,692	295,243	397,735	2,031,465	16,094,135
10.3 Survivors	0	1,991,565	0	1,991,565	1,991,565
501 MOF Policy Financing	0	0	0	1,991,565	1,991,565
10.4 Family and children	559,998	0	199,208	0	789,808
365 Ministry of Federal Affairs and Local Development	559,998	30,602	0	0	590,600
370 Ministry of Health and Population	0	0	199,208	0	199,208
10.7 Social exclusion n.e.c.	11,318,200	39,900	179,527	39,900	11,537,627
301 Prime Minister and Council of Minister's Office	0	0	23,673	4,900	28,573
365 Ministry of Federal Affairs and Local Development	11,318,200	0	155,854	35,000	11,509,054
10.8 R&D Social protection	63,269	0	0	0	90,469
371 Ministry of Labour and Employment	63,269	27,200	0	0	90,469
10.9 Social protection n.e.c.	1,428,225	0	19,000	0	1,684,666
340 Ministry of Women, Children & Social Welfare	1,428,225	137,441	19,000	0	1,584,666
349 Ministry of Peace & Reconstruction	0	100,000	0	0	100,000
Total	187,371,902	68,296,669	166,045,574	95,525,855	517,240,000
Grant Total	255,668,571		261,571,429		

Code	Pro-Poor	Amount	Percent
1	ProPoor Budget	255668571	49.43
2	Neutral Budget	261571429	50.57

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	

Note : Basis of classification for Pro-poor budget are as follows :

Description	Classification
Budget - Directly helps in poverty reduction	Pro-poor Budget
Budget - Indirectly helps in poverty reduction	Neutral Budget

Pro Poor Indicators:

- Investment in rural sector
 - Income generation program in rural area.
 - Capacity enhancement program in rural area.
 - Budget allocated for social mobilization.
- Investment in social sector specially for education,health etc.
 - Social security Programs.
 - Grant for local bodies.
 - Expenditure focusing on poverty reduction.

Foreign Grant and Loan Summary

Fiscal Year 2013/14

Annex - 15

(Rs. in '000)

Donor Agencies	Total	Grant					Loan			
		Total	Cash	Direct	Reimb.	Kind	Total	Direct	Direct	Reim b.
Multilateral Agencies	58,387,540	25,374,244	1,484,827	17,582,728	12,530,568	356,856	33,013,296	2,900,000	7,365,343	16,167,218
Asian Development Bank	25,586,538	9,334,886	598,800	4,589,538	4,146,548		16,251,652		10,050,575	6,201,077
ADB - General	25,486,538	9,234,886	498,800	4,589,538	4,146,548		16,251,652		10,050,575	6,201,077
JFPR	100,000	100,000	100,000							
The World Bank	26,542,804	12,783,121		1,426,805	11,356,316		13,759,683	2,900,000	6,623,353	4,236,330
IDA - General	26,149,482	12,389,799		1,331,405	11,058,394		13,759,683	2,900,000	6,623,353	4,236,330
WB - Trust Fund	393,322	393,322		95,400	297,922					
OPEC Fund for International Development	2,102,675						2,102,675		876,800	1,225,875
OFID	2,102,675						2,102,675		876,800	1,225,875
SAARC Development Fund	218,921	218,921	50,483	30,000	138,438					
SAARC Fund	218,921	218,921	50,483	30,000	138,438					
United Nations	2,942,598	2,666,432	835,544	1,280,000	194,032	356,856	276,166			276,166
UNDP	374,118	374,118		374,118						
UNCDF	86,656	86,656	86,656							
UNFPA	138,393	138,393	113,393	25,000						
UNICEF	1,068,423	1,068,423	313,298	584,085	127,300	43,740				
UNWOMEN	5,023	5,023	5,023							
UN -GEF	20,900	20,900		20,900						
IOM	5,342	5,342		5,342						
ILO	35,440	35,440		35,440						
WHO	479,981	203,815		203,815			276,166			276,166
WFP	728,322	728,322	317,174	31,300	66,732	313,116				
Inrenational Fund for Agricultural Development	987,004	363,884		32,000	331,884		623,120		32,000	591,120
IFAD	987,004	363,884		32,000	331,884		623,120		32,000	591,120
The Union-North America	7,000	7,000		7,000						
The Union-North America	7,000	7,000		7,000						
Bilateral - Donors (Budget)	42,371,809	32,931,208	5,994,952	8,339,626	1,100,975	290,000	9,440,601		10,626,120	16,020,136
China	4,658,326	2,640,000	1,800,000	700,000	140,000		2,018,326		2,018,326	

Donor Agencies	Total	Grant					Loan			
		Total	Cash	Direct	Reimb.	Kind	Total	Direct	Direct	Reimb.
Bilateral - Donors (Budget)	42,371,809	32,931,208					9,440,601			
China	4,658,326	2,640,000					2,018,326			
China - General	4,658,326	2,640,000	1,800,000	700,000	140,000		2,018,326		2,018,326	
Denmark	864,702	864,702	56,100	808,602						
Denmark- General	808,602	808,602		808,602						
Denmark - NPTF	56,100	56,100	56,100							
Finland	806,369	806,369	90,300	422,719	293,350					
Finland - General	806,369	806,369	90,300	422,719	293,350					
Germany	886,625	886,625		822,425	64,200					
Germany - GIZ	16,000	16,000		16,000						
Germany - KfW	870,625	870,625		806,425	64,200					
India	6,070,295	1,870,295	581,490	1,288,805			4,200,000		4,200,000	
India - General	6,070,295	1,870,295	581,490	1,288,805			4,200,000		4,200,000	
Japan	4,103,000	2,410,000	1,150,000	1,160,000		100,000	1,693,000		1,245,300	447,700
Japan - JICA	2,953,000	1,260,000		1,160,000		100,000	1,693,000		1,245,300	447,700
Japan 国 DRF	1,000,000	1,000,000	1,000,000							
Japan 国 KR1	150,000	150,000	150,000							
Korea	750,000						750,000		750,000	
Korea - Exim Bank	750,000						750,000		750,000	
Kuwait Fund for Arab Economic Development	110,000	50,000			50,000		60,000			60,000
KFAED	110,000	50,000			50,000		60,000			60,000
Netherlands	18,150	18,150	3,150	15,000						
Netherlands - General	3,150	3,150	3,150							
Netherlands - SNV	15,000	15,000		15,000						
Norway	1,196,469	1,070,469	200,209	870,260			126,000		126,000	
Norway - General	916,869	916,869	46,609	870,260						
Norway - NPTF	153,600	153,600	153,600							
Norway - Pool Fund	126,000						126,000		126,000	
Switzerland	4,049,445	4,049,445	263,703	3,277,964	507,778					

Donor Agencies	Total	Grant					Loan			
		Total	Cash	Direct	Reimb.	Kind	Total	Direct	Direct	Reimb.
Bilateral - Donors (Budget)	42,371,809	32,931,208					9,440,601			
Switzerland	4,049,445	4,049,445								
Switzerland - General	750,000	750,000		750,000						
Switzerland - SDC	2,794,025	2,794,025	63,703	2,222,544	507,778					
Switzerland - HELVETAS	305,420	305,420		305,420						
Switzerland - NTPF	200,000	200,000	200,000							
Saudi Development Fund	193,275						193,275			193,275
Saudi Fund	193,275						193,275			193,275
United Kingdom	2,528,174	2,528,174	1,350,000	708,500	469,674					
UK - General	1,428,174	1,428,174	250,000	708,500	469,674					
UK - DRF	1,100,000	1,100,000	1,100,000							
United States of America	818,244	818,244		528,194	100,050	190,000				
USAID - General	817,894	817,894		527,844	100,050	190,000				
HRI-USA	350	350		350						
SSRP	14,522,934	14,122,934			14,122,934		400,000			400,000
SSRP Donor	14,522,934	14,122,934			14,122,934		400,000			400,000
European Union	795,801	795,801	500,000	23,651	272,150					
EU - General	295,801	295,801		23,651	272,150					
EU - NPTF	500,000	500,000	500,000							
Others	12,480,651	11,230,651	4,539,082		1,250,000	1,057,181	1,250,000		771,498	4,862,890
GEFTAM	1,876,488	1,876,488	602,963	653,844		619,681				
GEFMAT- General	1,876,488	1,876,488	602,963	653,844		619,681				
Plan International	20,704	20,704		20,704						
Plan International - General	20,704	20,704		20,704						
Care Nepal	770	770		770						
Care Nepal - General	770	770		770						
Global Alliance Against Vaccination and Immunization	483,000	483,000	45,500			437,500				
Gavi - General	483,000	483,000	45,500			437,500				
Save the Children	75,200	75,200		75,200						

Donor Agencies	Total	Grant					Loan			
		Total	Cash	Direct	Reimb.	Kind	Total	Direct	Direct	Reimb.
Others	12,480,651	11,230,651					1,250,000			
Save the Children	75,200	75,200								
Save the Children	75,200	75,200		75,200						
Donor - Pool Fund-Health	10,003,509	8,753,509	3,890,619		4,862,890		1,250,000			1,250,000
Donor - Pool Fund-Health	10,003,509	8,753,509	3,890,619		4,862,890		1,250,000			1,250,000
One Heart World Wide	20,980	20,980		20,980						
One Heart World Wide	20,980	20,980		20,980						
Grant Total	113,240,000	69,536,103	12,018,861	18,762,961	37,050,244	1,704,037	43,703,897	2,900,000	25,922,354	14,881,543

Climate Budget , Fiscal Year 2013/14

Annex - 16
(Rs. in '000)

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
01 GENERAL PUBLIC SERVICES	580,798	150	0	0	89,392,045	50,758,983	140,731,976
1.1 Executive and legislative organs, financial, fiscal affairs and	0	0	0	0	59,708,565	24,192,442	83,901,007
101 President	0	0	0	0	68,436	142,600	211,036
102 Deputy President	0	0	0	0	28,770	2,550	31,320
202 Constituent Assembly / Legislature - Parliament	0	0	0	0	789,148	28,300	817,448
206 Commission for Investigation of Abuse of Authority	0	0	0	0	232,021	41,800	273,821
208 Office of the Auditor General	0	0	0	0	344,095	101,861	445,956
301 Prime Minister and Council of Minister's Office	0	0	0	0	3,402,661	11,100	3,413,761
305 Ministry of Finance	0	0	0	0	6,030,058	1,000,122	7,030,180
326 Ministry of Foreign Affairs	0	0	0	0	1,942,848	363,943	2,306,791
347 Ministry of Urban Development	0	0	0	0	79,239	21,000	100,239
352 Ministry of Cooperative and poverty Alleviation	0	0	0	0	236,480	56,215	292,695
356 Ministry of General Administration	0	0	0	0	31,572	0	31,572
365 Ministry of Federal Affairs and Local Development	0	0	0	0	261,386	14,000	275,386
501 MOF Policy Financing	0	0	0	0	0	1,000,000	1,000,000
503 MOF External Debt Service (Multilateral)	0	0	0	0	3,592,166	13,753,512	17,345,678
504 MOF External Debt Service (Bilateral)	0	0	0	0	895,018	3,487,779	4,382,797
601 MOF Staff Benifits and Retirement Benefits	0	0	0	0	29,138,150	0	29,138,150
602 MOF Miscellaneous	0	0	0	0	12,636,517	4,167,660	16,804,177
1.3 General services	0	0	0	0	2,309,666	466,167	2,775,833
210 Public Service Commission	0	0	0	0	322,377	64,000	386,377
325 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	127,364	10,000	137,364
326 Ministry of Foreign Affairs	0	0	0	0	333,329	13,150	346,479
347 Ministry of Urban Development	0	0	0	0	193,042	187,590	380,632
356 Ministry of General Administration	0	0	0	0	706,218	33,640	739,858
391 National Planning Commission Secreterate	0	0	0	0	627,336	157,787	785,123
1.5 R&D General public services	0	0	0	0	21,901	4,480	26,381
301 Prime Minister and Council of Minister's Office	0	0	0	0	6,593	4,200	10,793
305 Ministry of Finance	0	0	0	0	15,308	280	15,588
1.6 General public services n.e.c.	0	0	0	0	505,692	928,833	1,434,525
212 Election Commission	0	0	0	0	327,172	52,000	379,172
214 National Human Rights Commission	0	0	0	0	113,171	5,500	118,671
314 Ministry of Home	0	0	0	0	9,835	567,553	577,388

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
337 Ministry of Physical Infrastructure and Transport	0	0	0	0	5,514	50,000	55,514
349 Ministry of Peace & Reconstruction	0	0	0	0	0	100,000	100,000
365 Ministry of Federal Affairs and Local Development	0	0	0	0	50,000	20,000	70,000
501 MOF Policy Financing	0	0	0	0	0	133,780	133,780
1.7 Public debt transactions	0	0	0	0	14,166,221	25,167,061	39,333,282
502 MOF Domestic Debt Service	0	0	0	0	14,166,221	25,167,061	39,333,282
1.8 Transfers of a general character between levels of government	580,798	0	0	0	12,680,000	0	13,260,948
365 Ministry of Federal Affairs and Local Development	580,798	150	0	0	12,680,000	0	13,260,948
02 DEFENCE	0	0	0	0	25,301,595	4,001,767	29,303,362
2.1 Military defence	0	0	0	0	25,230,898	2,166,250	27,397,148
307 Ministry of Industry	0	0	0	0	150,384	160,000	310,384
345 Ministry of Defence	0	0	0	0	25,080,514	2,006,250	27,086,764
2.2 Civil defence	0	0	0	0	70,000	1,761,150	1,831,150
314 Ministry of Home	0	0	0	0	70,000	0	70,000
501 MOF Policy Financing	0	0	0	0	0	1,761,150	1,761,150
2.5 Defence n.e.c.	0	0	0	0	697	74,367	75,064
347 Ministry of Urban Development	0	0	0	0	697	74,367	75,064
03 PUBLIC ORDER AND SAFETY	0	0	0	0	38,525,913	6,184,641	44,710,554
3.1 Police services	0	0	0	0	29,056,552	2,129,103	31,185,655
314 Ministry of Home	0	0	0	0	29,056,552	2,129,103	31,185,655
3.2 Fire-protection services	0	0	0	0	5,782	300	6,082
314 Ministry of Home	0	0	0	0	5,782	300	6,082
3.3 Law courts	0	0	0	0	2,981,668	1,061,590	4,043,258
204 Courts	0	0	0	0	2,402,669	918,000	3,320,669
216 Office of the Attorney General	0	0	0	0	430,924	127,600	558,524
218 Council of Justice	0	0	0	0	20,631	3,500	24,131
311 Ministry of Law, Justice, Constituent Assembly and Parliamentary	0	0	0	0	119,350	12,460	131,810
371 Ministry of Labour and Employment	0	0	0	0	8,094	30	8,124
3.4 Prisons	0	0	0	0	829,462	174,900	1,004,362
314 Ministry of Home	0	0	0	0	829,462	174,900	1,004,362
3.6 Public order and safety n.e.c.	0	0	0	0	5,652,449	2,818,748	8,471,197
301 Prime Minister and Council of Minister's Office	0	0	0	0	205,108	1,292,457	1,497,565

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
314 Ministry of Home	0	0	0	0	1,993,341	380,563	2,373,904
349 Ministry of Peace & Reconstruction	0	0	0	0	3,454,000	1,145,728	4,599,728
04 ECONOMIC AFFAIRS	6,378,696	7,511,358	10,231,727	14,031,309	45,367,274	59,156,616	142,676,980
4.1 General economic, commercial and labour affairs	0	0	0	0	12,971,735	946,493	13,918,228
301 Prime Minister and Council of Minister's Office	0	0	0	0	22,953	105,000	127,953
330 Ministry of Commerce and Supply	0	0	0	0	926,185	217,230	1,143,415
352 Ministry of Cooperative and poverty Alleviation	0	0	0	0	287,439	7,000	294,439
365 Ministry of Federal Affairs and Local Development	0	0	0	0	11,124,312	486,031	11,610,343
371 Ministry of Labour and Employment	0	0	0	0	610,846	131,232	742,078
4.2 Agriculture, forestry, fishing and hunting	2,527,472	5,684,883	10,218,514	5,684,883	16,455,927	4,926,298	46,122,909
312 Ministry of Agriculture Development	720,403	274,500	9,663,714	491,886	8,239,190	1,949,591	21,339,284
329 Ministry of Forestry and Soil Conservation	695,158	1,385,115	394,299	1,458,969	4,574,178	42,575	8,550,294
336 Ministry of Land Reforms and Management	0	0	0	0	2,557,268	547,325	3,104,593
352 Ministry of Cooperative and poverty Alleviation	0	0	0	0	338,299	30,640	368,939
357 Ministry of Irrigation	198,474	4,562,035	160,501	3,734,028	746,992	1,856,167	11,258,197
365 Ministry of Federal Affairs and Local Development	913,437	88,165	0	0	0	0	1,001,602
501 MOF Policy Financing	0	0	0	0	0	500,000	500,000
4.3 Fuel and energy	3,814,457	7,005,426	0	7,005,426	106,311	18,191,513	29,991,950
307 Ministry of Industry	23,539	550	0	0	9,710	14,685	48,484
308 Ministry of Energy	63,922	856,129	0	0	96,601	148,840	1,165,492
331 Ministry of Science Technology and Environment	3,726,996	17,564	0	0	0	0	3,744,560
501 MOF Policy Financing	0	0	0	7,005,426	0	18,027,988	25,033,414
4.4 Mining, manufacturing and construction	0	0	0	0	65,133	1,329,350	1,394,483
307 Ministry of Industry	0	0	0	0	65,133	9,350	74,483
337 Ministry of Physical Infrastructure and Transport	0	0	0	0	0	1,320,000	1,320,000
4.5 Transport	3,868	1,341,000	13,213	1,341,000	9,641,651	30,714,129	42,008,361
337 Ministry of Physical Infrastructure and Transport	3,868	294,500	10,000	1,140,000	5,258,950	27,193,964	33,901,282
347 Ministry of Urban Development	0	0	3,213	201,000	245,935	220,650	670,798
365 Ministry of Federal Affairs and Local Development	0	0	0	0	4,136,766	1,984,515	6,121,281
501 MOF Policy Financing	0	0	0	0	0	1,315,000	1,315,000
4.6 Communication	32,899	0	0	0	3,281,907	768,780	4,116,386
331 Ministry of Science Technology and Environment	32,899	32,800	0	0	253,642	148,850	468,191
358 Ministry of Information and Communications	0	0	0	0	3,028,265	379,930	3,408,195

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
501 MOF Policy Financing	0	0	0	0	0	240,000	240,000
4.7 Other industries	0	0	0	0	2,245,320	1,890,127	4,135,447
307 Ministry of Industry	0	0	0	0	1,407,584	1,407,742	2,815,326
312 Ministry of Agriculture Development	0	0	0	0	47,803	16,040	63,843
325 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	778,078	440,900	1,218,978
329 Ministry of Forestry and Soil Conservation	0	0	0	0	11,855	25,445	37,300
4.8 R&D Economic affairs	0	0	0	0	546,768	251,226	797,994
308 Ministry of Energy	0	0	0	0	500,575	150	500,725
357 Ministry of Irrigation	0	0	0	0	46,193	251,076	297,269
4.9 Economic affairs n.e.c.	0	0	0	0	52,522	138,700	191,222
305 Ministry of Finance	0	0	0	0	52,522	6,700	59,222
501 MOF Policy Financing	0	0	0	0	0	132,000	132,000
05 ENVIRONMENTAL PROTECTION	845,384	1,077,528	16,635	1,056,390	2,443,760	2,353,495	7,793,192
5.1 Waste management	0	0	0	0	127,599	2,236,000	2,363,599
347 Ministry of Urban Development	0	0	0	0	127,599	207,900	335,499
501 MOF Policy Financing	0	0	0	0	0	2,028,100	2,028,100
5.2 Waste water management	0	1,044,030	11,119	1,044,030	128,450	0	1,183,599
347 Ministry of Urban Development	0	0	1,539	43,530	128,450	0	173,519
357 Ministry of Irrigation	0	0	9,580	1,000,500	0	0	1,010,080
5.4 Protection of biodiversity and landscape	27,943	0	0	0	0	0	31,443
329 Ministry of Forestry and Soil Conservation	27,943	3,500	0	0	0	0	31,443
5.5 R&D Environmental protection	0	0	0	0	0	0	120,000
501 MOF Policy Financing	0	120,000	0	0	0	0	120,000
5.6 Environmental protection n.e.c.	817,441	12,360	5,516	12,360	2,187,711	117,495	4,094,551
329 Ministry of Forestry and Soil Conservation	15,918	0	0	0	0	0	15,918
331 Ministry of Science Technology and Environment	744,837	394,478	0	0	187,947	100,945	1,428,207
347 Ministry of Urban Development	56,686	559,550	5,516	12,360	1,999,764	16,550	2,650,426
06 HOUSING AND COMMUNITY AMENITIES	6,764,851	4,440,313	0	397,032	1,852,287	4,532,079	17,986,562
6.1 Housing development	0	0	0	0	1,217,360	2,254,079	3,471,439
347 Ministry of Urban Development	0	0	0	0	1,217,360	1,654,079	2,871,439
501 MOF Policy Financing	0	0	0	0	0	600,000	600,000
6.3 Water supply	6,764,851	397,032	0	397,032	89,600	1,363,450	13,055,246

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
347 Ministry of Urban Development	6,184,531	4,440,313	0	0	89,600	301,050	11,015,494
365 Ministry of Federal Affairs and Local Development	580,320	0	0	0	0	0	580,320
501 MOF Policy Financing	0	0	0	397,032	0	1,062,400	1,459,432
6.6 Housing and community amenities n.e.c.	0	0	0	0	545,327	914,550	1,459,877
365 Ministry of Federal Affairs and Local Development	0	0	0	0	545,327	914,550	1,459,877
07 HEALTH	0	0	0	0	28,341,618	5,358,083	33,699,701
7.1 Medical products, appliances and equipment	0	0	0	0	580,393	548,218	1,128,611
370 Ministry of Health and Population	0	0	0	0	580,393	548,218	1,128,611
7.2 Out-patient services	0	0	0	0	4,221,273	415,021	4,636,294
330 Ministry of Commerce and Supply	0	0	0	0	130,000	0	130,000
370 Ministry of Health and Population	0	0	0	0	4,091,273	415,021	4,506,294
7.3 Hospital services	0	0	0	0	8,190,730	977,604	9,168,334
314 Ministry of Home	0	0	0	0	198,985	147,949	346,934
345 Ministry of Defence	0	0	0	0	456,629	33,150	489,779
370 Ministry of Health and Population	0	0	0	0	5,035,116	796,505	5,831,621
601 MOF Staff Benefits and Retirement Benefits	0	0	0	0	2,500,000	0	2,500,000
7.4 Public health services	0	0	0	0	11,989,954	3,033,780	15,023,734
370 Ministry of Health and Population	0	0	0	0	11,989,954	3,033,780	15,023,734
7.5 R&D Health	0	0	0	0	3,359,268	383,460	3,742,728
370 Ministry of Health and Population	0	0	0	0	3,359,268	383,460	3,742,728
08 RECREATION,CULTURE AND RELIGION	0	0	0	0	2,862,410	423,048	3,285,458
8.1 Recreational and sporting services	0	0	0	0	1,260,267	5,500	1,265,767
343 Ministry of Youth and Sports	0	0	0	0	1,260,267	5,500	1,265,767
8.2 Cultural services	0	0	0	0	1,370,816	177,720	1,548,536
325 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	1,310,766	174,370	1,485,136
365 Ministry of Federal Affairs and Local Development	0	0	0	0	60,050	3,350	63,400
8.3 Broadcasting and publishing services	0	0	0	0	231,327	239,828	471,155
358 Ministry of Information and Communications	0	0	0	0	231,327	239,828	471,155
09 EDUCATION	135,911	14,434	0	0	80,609,145	198,590	80,958,080
9.1 Pre-primary and primary education	0	0	0	0	26,407,957	2,050	26,410,007
350 Ministry of Education	0	0	0	0	26,407,957	2,050	26,410,007
9.2 Secondary education	0	0	0	0	13,505,396	0	13,505,396

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
350 Ministry of Education	0	0	0	0	13,505,396	0	13,505,396
9.5 Education not definable by level	135,911	0	0	0	25,877,408	137,610	26,165,363
350 Ministry of Education	135,911	14,434	0	0	25,877,408	137,610	26,165,363
9.6 Subsidiary services to education	0	0	0	0	13,804,114	20,130	13,824,244
350 Ministry of Education	0	0	0	0	13,804,114	20,130	13,824,244
9.8 Education n.e.c.	0	0	0	0	1,014,270	38,800	1,053,070
350 Ministry of Education	0	0	0	0	1,014,270	38,800	1,053,070
10 SOCIAL PROTECTION	0	0	0	0	13,767,427	2,326,708	16,094,135
10.3 Survivors	0	0	0	0	0	1,991,565	1,991,565
501 MOF Policy Financing	0	0	0	0	0	1,991,565	1,991,565
10.4 Family and children	0	0	0	0	759,206	30,602	789,808
365 Ministry of Federal Affairs and Local Development	0	0	0	0	559,998	30,602	590,600
370 Ministry of Health and Population	0	0	0	0	199,208	0	199,208
10.7 Social exclusion n.e.c.	0	0	0	0	11,497,727	39,900	11,537,627
301 Prime Minister and Council of Minister's Office	0	0	0	0	23,673	4,900	28,573
365 Ministry of Federal Affairs and Local Development	0	0	0	0	11,474,054	35,000	11,509,054
10.8 R&D Social protection	0	0	0	0	63,269	27,200	90,469
371 Ministry of Labour and Employment	0	0	0	0	63,269	27,200	90,469
10.9 Social protection n.e.c.	0	0	0	0	1,447,225	237,441	1,684,666
340 Ministry of Women, Children & Social Welfare	0	0	0	0	1,447,225	137,441	1,584,666
349 Ministry of Peace & Reconstruction	0	0	0	0	0	100,000	100,000
Total	14,705,640	13,043,783	10,248,362	15,484,731	328,463,474	135,294,010	517,240,000
Grant Total	27,749,423		25,733,093		463,757,484		

Code	Description	Amount	Percent
1	Direct Relevant	27749423	5.36
2	Indirect Relevant	25733093	4.98
3	Neutral	463757484	89.66