

Hon'ble Speaker,

1. It is a privilege to be able to present the budget for FY 2006/07 in the capacity of Finance Minister of the present coalition government in this sovereign House of Representatives restored at the strength of people's movement, after a parliamentary vacuum of four years. On this historic occasion, I pay homage with deep respect to martyrs who sacrificed their lives in the course of peaceful peoples' movement. I pray for the quick recovery of all those injured. I have high regard and respect for exemplary valor, participation and solidarity that Nepali people displayed during the popular movement.
2. Nepal is in an open moment after the popular movement. New prospects of opportunity for socio-economic transformation have emerged . In this context, if we are able to form a common vision of socio-economic development through dialogue among political and social forces active in the country, we can certainly create a new prosperous, developed and peaceful Nepal for the present generation and the posterity. Such an opportunity arises rarely in any country's history. Our actions today, and courage that we muster to break from the past, will determine how our history will read tomorrow. With this fact in mind, dialogue between Government of Nepal and Nepal Communist Party (Maoist) has commenced to end all forms of conflict prevalent in the country. The need of the hour is to make institutional arrangement for constitution, policy and structure through national consensus so that Nepali peoples' rights are never compromised. Therefore, the present government, in accordance with the House of Representatives' historic Declaration and the consensus reached with Nepal Communist Party (Maoist), is fully determined to expedite the process of formulating interim constitution, managing weapons and forming interim government through the election of Constituent Assembly in an atmosphere free of violence and fear.
3. The national debate today has surely centered on determining the future political system and process to achieve sustainable peace. This does not mean that the issue of economic development should be pushed to back burner. Democracy cannot flourish on the foundation of a weak economy. The economy is in crisis for over half a decade. It is looking for a new momentum. The economic activities, suspended during the period of conflict, insecurity and absence of peoples' representatives, are waiting to pick up. The rural area seeks new opportunities for employment and income generation. Crisis-ridden industrial, trading and tourism sector is yearning for industrial peace and investment climate. Damaged and destroyed physical infrastructures are in need of reconstruction. People displaced due

to conflict want to return home and begin to consolidate their broken social life. They are impatient to repair the houses that were damaged and cultivate their land. They want to live a normal life. Socially excluded and oppressed group of people and those in the geographical region excluded from mainstream of development want a fair share in the services and facilities given by the state.

4. For too long, the state did not pay due attention to inclusive development. This contributed to pushing the country towards conflict. A new situation has now emerged in the country. The political parties competing with each other in the past are now joining hands. An atmosphere of consensus on common problems facing the country has emerged. Such a conducive environment must, therefore, be used for the socio-economic transformation of the country. There is a need for new compact between political forces and people. People's aspirations and needs are boundless. The state does not have adequate resources to immediately fulfill unlimited needs of the people. However, a new compact between state and the people will definitely help in bringing about a balance between the collective wishes and collective means. In this challenging hour, we must honestly recognize that one's rights must be matched by obligations towards the state. We must place public interest above all else by ignoring personal and communal interests. This is the need of the hour. If we do otherwise, we would only be setting ourselves up for failure.
5. I have already informed Hon'ble members the status of economy through White Paper-2006 presented to this august House of Representatives on 15 May 2006. Most of the economic indicators are not satisfactory. There is a need to maintain macroeconomic stability by correcting the asymmetries prevalent in the economy and by promoting greater equity. We must all, therefore, commit ourselves to creating foundation for a new and inclusive political economy by attaining high economic growth and by enhancing the access of ordinary and poor people in the benefits accruing from such a growth. I have kept this fact in mind while formulating this budget. I want to inform Hon'ble members that the Annual Policies and Programs of Government of Nepal presented by Rt. Hon'ble Prime Minister to this House of Representatives, suggestions made by Finance Committee of the House of Representatives, Poverty Reduction Strategy Paper and Medium Term Expenditure Framework have been the main basis of formulating this budget.

Hon'ble Speaker,

6. We all are not unaware of that fact that the Royal regime made all efforts to undermine the socio-economic achievements made during the democratic

period. In the first decade after the peoples' movement of 1990, economic growth of 5.1 percent was achieved due to the liberal and practical economic policies adopted by governments accountable to people. Several infrastructures for social and economic development were ready. However, the political stalemate after the dissolution of parliament in June 2002, absence of democratic structure and escalating conflict had negative impact on the growth and consequently the average annual growth in these years remained at 2.7 percent. As a result, peoples' standard of living could not improve. Peaceful democratic environment, government accountable to public, good governance, political stability, and liberal, practical and stable economic policies and infrastructures are foundation to achieving higher economic growth. If only we are able to ensure the stability of these foundations, our own experience shows that we can achieve a growth rate of more than 6 percent without any difficulty. High economic growth and equitable distribution of economic resources can help create inclusive economy by alleviating poverty. Therefore, the present government believes that our concerted efforts should focus on this direction.

Review of the current Fiscal Year

7. Economic Survey, 2006 explaining current trend and features of socio-economic indicators and opportunities and challenges of the country and ministry-wise progress report of the implementation of budget and program of fiscal year 2005/06 have already been presented to this august House of Representatives.
8. The economic growth during the current fiscal year 2005/06 at constant price factor cost has been estimated to be 2.3 percent and 1.9 percent at producers' constant prices. Of which, the contribution of agriculture is estimated to be 1.7 percent while non-agriculture sector will contribute by 2.8 percent.
9. Inflation, in terms of consumer prices, is expected to be in the range of 8.0 percent. Broad money supply and narrow money supply are expected to increase by 13.5 and 12.0 percent, while total domestic credit and deposit is expected to increase by 12.0 and 14.3 percent respectively.
10. On the international trade front, exports are expected to increase by 15 percent and imports by 25 percent. Trade deficit will rise by 3.3 percent in comparison to previous fiscal year and the ratio of trade deficit to GDP is expected to be 20.3 percent.
11. The balance of payment surplus is expected to be Rs. 14 billion with net foreign assets growing by 13 percent. The foreign exchange reserve is expected to be Rs 144.52 billion with a growth of 10.9 percent.

12. In fiscal year 2004/05 current expenditures of the government were Rs. 61.69 billion, capital expenditures Rs. 27.34 billion and repayment of debt principal Rs 13.53 billion totaling Rs. 102.56 billion. The revised estimate of current expenditures for FY 2005/06 is Rs 69.07 billion, capital expenditures Rs 28.80 billion and repayment of debt principal Rs 14.20 billion totaling Rs 112.07 billion.
13. With regard to resource mobilization, the total revenue collection during FY 2004/05 was Rs 70.12 billion, while for FY 2005/06 the revised estimate of revenue collection is Rs 73.50 billion.
14. In respect of foreign aid usage during FY 2004/05, a total aid of Rs 23.66 billion was used of which Rs 14.39 billion was foreign grant and Rs 9.27 billion foreign loan. The revised estimate for FY 2005/06 is Rs 13.81 billion of foreign grant usage and Rs 9.41 billion of foreign loan usage totaling to Rs 23.22 billion.
15. The domestic borrowing during FY 2004/05 was Rs 8.94 billion. A sum of Rs 11.85 billion will be raised by domestic borrowing in FY 2005/06.

The Prevailing Challenges

16. Restoration of sustainable peace in the country is the aspiration of general people. The task of socio-economic transformation of Nepal and Nepali by converting the aspiration of people into reality remains a challenge.
17. Fiscal imbalance leads to instability in the overall economy. In view of this, it is a difficult task to balance peoples' aspiration of development and available resources.
18. The foundation for inclusive economy can be laid only by increasing public investment in underdeveloped area and for backward groups and communities. It calls for increased investment in rural areas so that deprived and poor people can benefit from the gains of economic development.
19. Because of the creation of long-term obligations by the previous Royal regime, current expenditures went up beyond control at the cost of capital expenditures. It is necessary to increase investment in capital formation by controlling this trend of public expenditure.
20. The investment atmosphere remains disturbed. Several business entities under the private sector are in crisis and are passing through difficult times due to internal and external reasons. The future is at risk. The challenge before us is to create investment-friendly atmosphere by finding durable solution to the problems of security and peace and help rehabilitation of business entities that suffered due to conflict.

21. The state must honestly address these challenges immediately.

Hon'ble Speaker,

22. Now, I would like to highlight the basis of estimating macroeconomic indicators and assumptions taken while formulating this budget.

23. The violent conflict in the country will come to an end through the dialogue between government and Nepal Communist Party (Maoist). The closed factories and business will reopen in the peaceful environment. Private sector investment will significantly increase in the country due to stability in policy. Capital investment will rise by a higher rate due to huge public investment in rural infrastructure and rehabilitation and reconstruction programs. Employment and income generation opportunities in the urban and rural areas will be augmented. Similarly, remittance inflow from foreign employment will lead to the creation of additional demand of capital and consumable goods. Due to these reasons, the non-agriculture sector is expected to grow by 6 percent, agriculture sector by 3.5 percent and hence the total economic growth will be by 5 percent. The inflation in the coming fiscal year is expected to be 6 percent.

Objectives and priorities of the Budget

24. Following are the objectives and the priorities of this budget :

- To institutionalize the democratic system,
- To develop economic infrastructures,
- To improve investment climate,
- To make economic programmes pro-poor and inclusive,
- To increase investment in social sector,
- To implement programmes for relief, rehabilitation and reconstruction, and
- To increase capital investment and productivity by containing consumption expenditures.

Institutionalization of Democratic system

25. The nation today is heading towards economic and social transformation. It is essential to have a common vision of the future among us in order to make Nepal a developed and prosperous country in the world. A common conceptual vision incorporating social and economic development targets to be achieved in ten years time would be prepared with wider consultation among all stakeholders and presented before this august House of Representatives soon.

26. The principal mandate of the peoples' historical movement is the election of the Constituent Assembly. This will lead to creation of the foundation for sustainable peace, inclusive and multi-party democratic political system. The present government, therefore, has accorded foremost priority to hold the election of the Constituent Assembly in a free, fair and fearless environment. I have allocated Rs. 1.25 billion for this purpose. In this historical political exercise, the government would seek co-operation of United Nations in order to ensure impartiality and freedom from all forms of fear.
27. Peoples' participation and transparency would be ensured in all stages of public policy formulation and decision-making. In order to make government's activities transparent, the targets and the budget allocation of the high priority projects as well as the income and expenditures of the local bodies would be made public. Similarly, the physical and financial progress reports of such activities would also be made public in every trimester. All decisions relating to contracts of more than Rs 60 million will be made public. Public audit will be made mandatory for all construction works implemented by the community. Likewise, system of public hearing and Citizens' Charter will be made more systematic and effective.
28. To make the local bodies responsible to coordinate the development activities at the local level through decentralization, the policy of devolution with resources and authority will be encouraged.
29. It has been difficult to coordinate the development activities at the local level due to lack of peoples' elected representatives. For this, an appropriate alternate mechanism will be developed with the participation of all concerned. An All-party Development Cooperation and Monitoring Committee will be formed under the chairmanship of the Member of the House of Representatives of the concerned constituency to help select and monitor the district-level programs.
30. The foundation of democracy is the awareness of the general people towards their rights and responsibilities. Socio-economic transformation is possible only through their empowerment. Our past development experience has shown that programs based on peoples' direct participation are the ones that are effective and sustainable. Community forestry, community managed schools and health posts, drinking water projects and irrigation systems, etc., are some of the glaring examples of the development activities managed successfully by the communities. Considering such experiences of the past, local communities will be made responsible for the selection, implementation, and operation of projects at the local level.

31. Existing grant of Rs. 500,000 to the Village Development Committees allocated for the purpose of accelerating rural transformation by devolving more and more resources to the local level will be continued. An additional grant of Rs. 500,000 will be provided to the VDCs for implementing community-based infrastructure projects such as rural electrification, roads, irrigation, bridges, drinking water and school buildings. Such projects must be completed by mid-June of each fiscal year and the public auditing must be completed within that period. Ministry of Finance will send the expenditure authorization for the unconditional grants directly to concerned DDCs. I hope that the pressure on central level allocation for local level projects will come down due to additional grants made available to Village Development Committees. Emphasis will be given on labor-intensive technology in implementing such projects. Arrangement will be made to carry out the functions of operation and maintenance of such projects by the communities themselves. A detailed working manual for such projects will be prepared by mid-September 2006.
32. Similarly, the ceiling of current expenditure of each Village Development Committees has been fixed up to Rs. 200,000 to recruit additional teachers in the schools where teacher-student ratio is inadequate and to recruit health worker in the health post out of the first Rs.500,000 grants. I am confident that this will help to minimize the scarcity of teachers and health workers in the community managed schools and health institutions.
33. The previous government had postponed the constituency area development program following the dissolution of the House of Representatives. Now, after the restoration of the House of Representatives, elected people's representatives should have to reach the people of their constituency area in order to address their burning issues. Hence, the constituency area development program initiated in the past has been revived.
34. Based on the recommendation of the detailed technical study, the urbanized Village Development Committees will be converted to municipalities. Arrangement will be made to provide additional resources to the municipalities in line with the fiscal devolution policy of the government.
35. In order to make the rule of law effective with contemporary amendments in existing laws, improvements in physical infrastructures of courts, human resources development, improvement in the record-keeping system and thereby helping to improve the judicial system, a sum of Rs 920 million is allocated for judicial administration. Similarly, adequate amount is set aside for other constitutional bodies to make their activities effective by building their capacity and improving physical facilities.

Creation of Inclusive Society and Economy

36. Income generating, skill-oriented and awareness programs will be implemented for the upliftment and strengthening of socio-economically disadvantaged regions and backward communities, *Dalits*, indigenous people and *Janjatis*. Similarly, additional resources have been allocated for Karnali zone and other backward regions.
37. *Dalits*, backward marginal farmers having land ownership of less than 0.5 hectares and agriculture laborers will be classified into targeted groups and special facilities will be provided to them. This program will be piloted in six districts, three in eastern region, two in central region, one in western region.
38. Special arrangement will be made for the provision of citizenship certificate, before the election of Constituent Assembly, to the people of Terai community hitherto deprived of citizenship. I have earmarked necessary budget for this purpose.
39. In order to promote women's ownership of property, the provision of 20 percent rebate in land registration fees will be given continuity. Such rebate will also be available to *Dalit* community for their land transaction.
40. The system of making gender-responsive budget will be institutionalized. The gender-benefit analysis will be made mandatory in the formulation of policies, programs and projects as well as in the allocation of resources from the government sector. Starting from the next fiscal year, arrangement will be made to conduct the post-evaluation of the effects of all programs and projects costing over Rs 50 million on men and women.
41. Women will be empowered as strong contributor to nation's economic development and will not just be treated as beneficiary population. Arrangements will be made to monitor the progress of the commitments made in respect of women in Women's Rights Convention Action Plan, Beijing Action Plan and Millennium Development Goals through the National Planning Commission.
42. Additional gender equity and economic strengthening programs will be implemented in the coming fiscal year for the upliftment of women. I have allocated Rs. 100 million for this. Likewise, I have made provision of the budget for the continuation of affirmative discrimination programs initiated in the past.

43. Scholarship at the rate of Rs 350 will be provided to 50 percent of primary level girl-students belonging to economically weak and deprived communities as well as to all students of the Dalit community studying at the primary school level. Arrangements will be made for public distribution of such scholarship in two installments on 4th Jestha and 7th Falgun with a view to ensuring effectiveness and transparency in such scholarship fund distribution.
44. Arrangements will be made to require private schools to enroll at the rate of one student per 50 students from among the children of Dalit, conflict victim and martyrs with scholarship according to the concept of public private partnership. I hope this program will enable about 20,000 children to get educated.
45. Programs related to children's rights protection and promotion for the physical, mental, social and psychological development of the children as well as to safeguard them against all forms of torture and discrimination will be given continuity.
46. For the social rehabilitation and improvement in the physical condition of the handicapped people, arrangement of free Medicare services to them will be made. In addition, arrangements will be made so that local bodies invest a fixed amount of their income for the welfare of handicapped people. I have increased the income tax exemption limit for the blind and handicapped people by 50 percent. Scooters used by disabled people and equipments used by blind people have been fully exempt from custom duty.
47. I have made an increment of Rs 25 in the monthly allowance of the elderly and helpless people making it Rs. 200 per month. The existing monthly allowance of the widows has been raised by Rs. 25 to make it Rs 150 per month. Similarly, the allowance for the women widowed due to the conflict is raised from Rs 125 to Rs. 200.

Pro-poor and Agriculture Programs

Hon'ble Speaker,

48. It has been a general complaint that the benefit of the economic reform programs initiated in the past did not percolate down to the poor and backward segment of people. Poverty alleviation is possible only by the implementation of pro-poor programs. For this, it is necessary to promote the investment in the rural areas. Therefore, pro-poor programs will be implemented through the resources saved by implementing economic and

other reforms. As agriculture is the backbone of rural economy, the public investment will focus on the welfare of marginal farmers and developing commercialization of agriculture.

49. Agriculture Business Promotion Policy will be formulated with a view to enhancing private sector participation in agriculture market infrastructure development and agro-industries. For the development of agriculture and livestock produce market, wholesale Market with the physical infrastructure and provision of market information system will be developed in Attariya of Kailai, Chaulakibaba of Banke, Wangsing of Syangya, Gadahiya of Sarlahi, Hanspur-Kathpula of Dhanusha and Mahmadvpur of Rauthat in the coming fiscal year.
50. As per the concept of public-private partnership, a policy will be adopted to encourage private sector in the expansion of technology and seeds under agriculture extension program. Assistance will be provided in the area of irrigation, seeds and agriculture loan to marginal farmers, based on cost participation, who have less than 7 Ropanis of land in the Hills and 10 Katthas of land in the Terai. Under this program, arrangement has been made to provide interest subsidy of 2 percentage points in agriculture loan to be provided through specified agriculture credit agencies, up to an amount of Rs. 10,000, for agriculture and livestock related activities. It is hoped that this facility will directly benefit farmers by reducing their cost of production.
51. Interest subsidy in tea farming, floriculture and milk chilling centers will be continued. This kind of subsidy will be provided for cardamom and coffee farming from the next fiscal year. Ministry of Finance will prepare and issue procedures relating to this by mid- October 2006.
52. Due to the high demand charge of electricity used in shallow and deep tube-well operation, farmers are unable to benefit from these technologies. Considering such a situation, 50 percent cost of the demand charge will be borne by the Government.
53. "One-Village-One-Product" program under public-private partnership will be initiated to increase production of commodities, which have adequate export potentials in foreign countries. Under this program, Ramechhap and Sindhuli districts for Sweet-Orange (*Junar*); Banke, Bardia, Ramechhap and Siraha districts for *Bel*; Bhaktapur district for *Lapsi* and Nuwakot and Rasuwa districts for rainbow-trout specie of fish have been selected. Ministry of Agriculture and Cooperatives will prepare and issue procedure for this by mid-September 2006.

54. Commercial sheep farming business in the Mountain region will be initiated under the public-private partnership to meet the demand of necessary raw wool for carpet industries by producing wool in the country, although on a limited scale. For this purpose, technical assistance through the Ministry of Agriculture and Cooperatives will be provided for breed improvement necessary for producing high-breed sheep.
55. Assistance will be provided for improved seeds, fertilizers and technology to jute producing farmers. I believe that this measure will help farmers in getting adequate benefit and improve supply of raw materials to Jute industry. Similarly, jute products have been made mandatory in the packaging of raw and solid food items by local industries since jute products are environment-health friendly.
56. Poultry business is badly affected due to avian flu in the recent years. Therefore, preventive and curative measures will be adopted to combat with the epidemic of avian flu disease in chicken. I have earmarked some budget to compensate possible losses from this disease in poultry business. Possibility of insurance in this business will be explored with a view to providing long-term security to poultry farmers.
57. Income-generating activities will be supported to 18,700 farmer families through Community Livestock Programs targeted to *Dalits* and freed bonded labors in 22 districts which have high density of such community. Goat exchange program under Community Livestock Development Program in 22 districts including 7 districts of Western, 9 districts of Mid-Western and 6 districts of Far-Western Development Regions has been continued. Rs 200 million has been allocated for this program.
58. A sum of Rs 3.96 billion has been allocated for the development of agriculture sector.
59. A sum of Rs 1.25 billion have been allocated to Poverty Alleviation Fund in the next fiscal year. The fund will implement 667 income generating programs, 379 community infrastructure development programs and, 1,714 creative programs based on new concept in 1,200 Village Development Committees of 25 districts including 7 districts of Far-Western and 10 districts of Mid-Western Development Region of the country which are identified as backward districts in terms of economic and human development. About 50,000 low-income households will benefit from this program.

60. Arrangements have been made to complete 64 medium-scale irrigation projects including Siddikhola, Dhodari Tarataal and Gugibaandh irrigation schemes within three years. These projects were initiated to be operated and managed by farmers themselves. Necessary amount is allocated in the next fiscal year to complete the construction of 40 irrigation projects, which were initiated in the past. Similarly, 250 medium-scale irrigation schemes will be initiated in 40 districts covering Western, Mid-Western and Far-Western Development Region under the Irrigation and Water Resources Management Program. Rs 704 million has been allocated for both of these programs.
61. In the next fiscal year, 480 shallow tube-wells under Ground-Water Shallow Tube-Well Irrigation Program and 5,400 shallow tube wells under Community Ground-Water Irrigation Sector Project, covering 12 districts, will be installed. Likewise, 4,000 shallow tube-wells will be installed in Banke, Bardia, Dang, Kailali, Kanchanpur, Kapilvastu, Nawalparasi and Rupandehi on a trial basis under the cost-sharing scheme with the farmers. A total of 9,880 shallow tube-wells will be installed and an area of 24,700 hectares of additional land will have irrigation facilities with the implementation of this program. A sum of Rs 336.8 million has been allocated for this.
62. In the next fiscal year, 37 deep tube-wells will be installed under Ground-water Deep Tube-well Program which will provide additional irrigation facilities in 1,600 hectares of land.
63. Arrangements have been made for earmarking 50 percent of government allocations to river training programs to implementing projects under River Training Master Plan.
64. I have allocated Rs 4 billion for the expansion of irrigation facility and for water-induced disaster control program.
65. Dual ownership of land shall be discontinued by delineating land ownership rights of owner and tenants. Legal provision shall be made to increase the access of landless people to the land. Concessional credit facility will be provided to the landless people for the purchase of land. Necessary budget has been allocated for this purpose.
66. Rural people have been increasingly demanding for the supply of electricity. Local people's participation in the rural electrification program is very encouraging. Therefore, Rs. 890 million has been allocated for the expansion of community electrification program in the coming fiscal year,

which is an increase over the current fiscal year allocation of Rs 590 million. With this increased budget allocation, 54 schemes where community has deposited its contribution will be completed and equal number of new schemes will be initiated. Private companies distributing electricity will also be encouraged to expand power transmission under the community electrification program. I have earmarked Rs 1.76 billion for all programs under rural electrification scheme. More than 200,000 households will benefit from this rural electrification program.

67. Alternative source of energy shall be provided to the areas where supply of electricity from the micro-hydro plant is not feasible. For this, 20,000 units of solar panel will be distributed throughout the country in the coming fiscal year. A sum of Rs 160 Million has been allocated for this program.
68. In the coming fiscal year, small hydro power plants of the capacity of 3,500 KW will be installed in rural areas of 46 districts. Grant subsidies provided for the construction of small hydropower projects will be reviewed to make necessary increase in the coming fiscal year. I have also made arrangements for the exemption of Value Added Tax for the machinery; tools and construction materials used by the private developer of micro hydropower projects and small hydropower projects up to 3 MW capacity.
69. I have provisioned Rs 210 million in the next fiscal year for the distribution of 21,500 units of biogas plants; 300 solar dryer and cooker; 1,280 improved water mills and 50,000 improved ovens.
70. Income generating opportunity shall be provided to 2,795 households, living below poverty line, by implementing eco-tourism and livelihood programs through the expansion of "Leasehold Forestry Program".
71. Government of Nepal will issue policy on bio-protection by mid-April 2007 in order to conserve medicinal herbs and biogenetic diversity, institutionalization of fair distribution of benefit from these resources, environmental protection and to prevent from negative effects on human health. Private sector will be encouraged to produce and use skilled human resources in this field for the development of modern bio-diversity technology in Nepal.

Employment Promotion

72. Institutional and legal reforms will be made with a view to making foreign employment business prestigious, organized and transparent. Restriction

imposed on women willing to go for foreign employment as household workers will be lifted.

73. In the coming fiscal year, government agencies will provide vocational trainings to 9,066 and various skills-oriented trainings to 44,743 individuals in different disciplines. Priority will be given to individuals injured during people's movement, women and *dalit*.
74. I have made necessary budget allocation for the expansion of Skills Training Centers in three districts through Federation of Nepal Chamber of Commerce and Industries in line with the Public-Private Partnership concept. Under this program, priority will be given to individuals injured during people's movement, women, *dalit* and *janajatis*.

Basis of Rural Economy: Roads Expansion

Hon'ble Speaker,

75. Local level Users' Committees will be mobilized for the construction of infrastructure including roads in the villages. Highest priority will be given to low-income communities while mobilizing communities for construction of such infrastructures. Likewise, community users groups will get priority for the construction of public works implemented by the central level agencies.
76. It is mandatory for each district to spend 70 percent of the total budget allocated for rural roads to complete the ongoing projects. Arrangement will be made to use the rest 30 percent of the budget for the construction of rural roads prioritized by the District Development Committees under the approved District Transport Master Plans. In districts where master plan is not ready, such amount may be used for the construction of roads linking districts headquarters, or other strategic roads that support growth and create access of agriculture produce to market. A sum of Rs 580 million has been allocated for this purpose.
77. A "District Transportation Master Plan-Roads Construction Fund" will be created out of government's own fund for further development of rural roads construction in a planned manner. This Fund will provide money for the construction of one road of high priority of local body under the District Transportation Master Plan. Before making money available out of this Fund, there will be an agreement with the DDC based on sound technical proposals developed using prescribed criteria. Ministry of Finance will

prepare procedural details for this by mid-September 2006. I have allocated Rs 200 million for this purpose.

78. Budget is being allocated for on-going 1,500 rural roads. The construction work will not complete even after a long period if the present level of allocation is continued. Therefore, the Ministry of Local Development will be preparing directives and action plan by mid-October 2006 to ensure the completion of rural roads within a fixed timeframe and cost. Release of funds for the road projects, which do not perform within the approved framework, will be frozen and arrangements will be made to take action against the concerned decision makers.
79. It has been a practice to support the local bodies with conditional and unconditional additional grants through various programs every year. Local bodies have at times used such additional grant in contravention to approved policies. Hence, performance-based grant system will be introduced with a view to increasing local resource mobilization and enhancing the effectiveness of allocated resources. The grant under this system can increase or decrease based on the performance.
80. Altogether, 250 Kilometers of roads in 20 districts consisting of 200 km of all weather roads and 50 km of seasonal roads will be constructed under the Rural Access Improvement and Decentralization Project. Similarly, the construction of 66 suspension bridges will be completed. I have allocated Rs 600 million for these projects.
81. Decentralized Rural Infrastructure Development and Livelihood Project will be implemented in 18 remote and conflict affected districts . Under this, the construction of 100 km of rural roads and 20 suspension bridges will be completed through the implementation of programs like infrastructure development, transportation network expansion, creation of rural employment opportunities and local level institutional capacity enhancement. Rs 500 million has been allocated for this program.
82. The construction of some 1,384 km of earthen roads and regular maintenance of 2,370 km of roads will be completed under Rural Roads Program in the coming fiscal year.
83. I have allocated Rs. 9.40 billion, including for the purpose of rural infrastructure development, in the sector of local development.

Karnali Area Development Program

84. The absence of road transportation network is the main reason for economic backwardness of Karnali Zone. Therefore, the construction work of the roads connecting Manma, capital of Kalikot and Khalanga of Jumla will be completed within December 2006. Besides, the road construction from Yaari to Simikot of Humla district and from Dunai to Jufal of Dolpa district will be accorded high priority. A detailed survey for the construction of a road between Martadi and Kolti of Bajura district that will link to the National Roads Network of Humla and Mugu districts will be made. The survey of Jajarkot-Dunai road will also be carried out.
85. The employment and income generating opportunities will be created by implementing income generating infrastructure development and programs based on new concepts in all five districts of Karnali Zone under Poverty Alleviation Fund (PAF).
86. I have allocated budget with a view to completing the Heldung Hydro-Electricity Project of Humla by the mid-November 2007 and Gamgadh Hydro-Electricity Project by the mid-April 2008. In addition to this, the Galbagadh Mycro-Hydro-Electricity Project will be started soon.
87. In order to electrify the villages hitherto cut off from electricity supply, 31,000 solar powered lanterns will be distributed in all the five districts of Karnali Zone under "Karnali Illuminated Program". The government will bear 95 percent of the cost and users will bear 5 percent for this purpose. Likewise, additional 29,000 solar power lanterns will be distributed in districts like Jajarkot, Bajhang, Aacham and Bajura, the bordering districts of Karnali Zone. 60,000 families of 9 districts will enjoy the minimum facility of using a radio and two bulbs. I have allocated Rs. 142.5 million for this purpose.
88. I have given continuity to the school scholarship program, which was being given to girls studying up to class 10. I have made arrangements accordingly for the distribution of the first installment of scholarship amount on the Parliament Declaration Day, the 4th day of Jestha (May 18) and the last installment on the Democracy Day, the 7th day of Falgun (February 19). Similarly, free tiffin will be provided to 24,000 students of up to the lower secondary level schools of Karnali Zone and they will be given de-worming medicine.
89. In course of rehabilitation and reconstruction of infrastructures in district head quarters destroyed by conflict, the construction work will be

undertaken in various districts including Jumla, Dolpa and Mugu. Along with this, I have accorded priority to the reconstruction of destroyed suspension bridges of Karnali Zone.

90. With a view to giving relief to the families unable to get employment opportunities through any projects/programs and development/construction works carried out by the Government or those able to have self-employment opportunities, campaign of "One-Family-One-Job" will be launched in Karnali Zone on a pilot basis. Under this campaign, one member of the unemployed family will be getting Rs. 50 per day for 100 days in a year, as employment allowance. The detailed working procedures relating to this program will be prepared, issued and implemented by the Ministry of Local Development by mid-November 2006.

Infrastructure for Economic Growth

91. The livelihood of people in the region without road access has been troublesome. They have not been able to take advantage of income generating opportunities and market their local production at competitive prices. In the past, although the construction of connecting roads to district headquarters was given priority, it witnessed slackness due to conflict. Therefore, the task of constructing roads connecting 14 district headquarters, hitherto without road access, within the coming four years will be carried out as a campaign. In this connection, the construction of headquarters-connecting motor roads will be completed in seven districts, namely, Bhojpur, Sankhuwasabha, Khotang, Jajarkot, Bajhang, Jumla and Kalikot in the coming fiscal year. I have allocated Rs 710 million for this purpose.
92. The importance of Mid-Hill Highway is very important for developing National Roads Network, besides Mahendra Highway and Postal Roads. A significant portion of this proposed Highway, which will connect Chhyanthapu of Panchthar District in the East to Jhulaghat of Baitadi District in the West, has already been constructed. With the aim of carrying out the construction of the remaining parts as per this concept, budget allocation has been made in the coming fiscal year. Likewise, study will also be carried out on the concept of Himalayan Highway.
93. Upgrading works of Dandeldhura-Satbanjh, Dolalghat-Chautara, Mirchaiya-Katari-Sunkoshi, Belbari-Chauharwa, Biratnagar-Rangeli-Bardanga-Urlawari, Pauwa Bhanjyang-Phidim and Damak-Gaurigang Roads will be completed under the Roads Improvement Program. A sum of Rs 1.98 billion has been allocated to Road Network Development Project and Rs 480

million has been allocated to Road Maintenance and Development Program in order to give continuity to the road network, in addition to these works.

94. Detailed design of Galchhi-Trishuli-Syaphrubesi, Phidim-Taplejung and Naya Pul-Khimti-Manthali-Ramechhap segments of road will be commenced under the Road Connectivity Project in the next fiscal year. Similarly, Syaphrubesi-Rasuwegadhi road construction will begin.
95. Upgrading and Blacktopping works of Satbanjh-Baitadi-Jhulaghat, Sanfebagar-Mangalsen, Sanfebagar-Martadi, Tulsipur-Salyan, Chakchake-Liwang, Bhaluwang-Pyuthan, Maldhunga-Beni, Chandranigahapur-Gaur, and Nawalpur-Malangwa roads will be initiated in the coming fiscal year. I have allocated Rs. 510 million for this purpose.
96. Bishnumati Link Road of Kathmandu connecting Naya Bazaar and Kalimati will be upgraded to four-lane blacktopped road. I believe that this will reduce the traffic pressure in the inner parts of the Kathmandu city. Likewise, road construction works including Tilganga-Manohara-Balkhu Section of Bagmati Corridor and Om Hospital-Bijulibazar Section of Dhobikhola Corridor will be initiated under the Urban Roads Program. These roads will be constructed within three years and handed over to the Municipality.
97. In addition to these programs, investment in ropeways and railways including connectivity between Kathmandu and Terai will also be encouraged under the policy of Build-Own-Operate-Transfer (BOOT) from the private sector.
98. Construction work of Industrial Corridor Road connecting Pathalaiya-Birgunj Dry Port and Sunauli-Parasi section of road will be initiated from the coming fiscal year. I have allocated Rs 540 million for this purpose.
99. Likewise, construction works of 27 on-going bridges on highways and feeder roads will be completed and construction works on other bridges will be continued.
100. I have allocated Rs. 7.71 billion for roads and bridge construction.
101. Demand for electricity has been rising following industrialization and urbanization. People have to bear with load shedding and industrial production has suffered adversely because of the scarcity of electricity supply during the dry season. Keeping in view of the possibility of further deterioration in electricity supply in the coming days, every possible alternative will be followed to increase electricity supply. In this respect,

construction works of Madhya-Marsyangdi Project will be completed in the coming fiscal year, while implementation of Tamakoshi Hydroelectricity Project (309 MW) will be carried out by attracting foreign investment, as well. Construction works of medium-scale Hydroelectricity Projects, namely, Kulekhani III (14 MW) and Chameliyagaad (30 MW), will be initiated. Likewise, detailed feasibility study of Upper Seti (122 MW) and Upper Trishuli “A” and “B” will be carried out.

102. Arrangement will be made to implement small and medium-scale projects, namely, Kaveli (4 MW), Handikhola (2 MW) and RiddiKhola (2.4 MW), from Power Development Fund. Likewise, private sector investment will be encouraged in large and medium hydroelectricity projects, for which studies have already been completed, under BOOT arrangement.
103. I have allocated Rs 8.41 billion for the overall power sector.
104. I have allocated Rs 410 million for the irrigation projects implemented in Banke and Bardiya for the expansion of irrigation facility.
105. Real Estate Transaction law will be prepared and enacted by mid-January 2007 with a view to supporting planned township development and discouraging the tendency of house construction without basic infrastructure. National Urban Policy will be issued.
106. Since planned urbanization leads to large contribution towards economic development as well as creation of additional employment, planned city construction works will be initiated in Aattariya of Kailali and Itahari of Sunsari in the coming fiscal year. The government will construct basic infrastructures like land development, inner roads, sewerage, electricity and drinking water supply in such areas. Private sector will be encouraged for the construction of infrastructures like buildings, hospitals, schools and parks.
107. In view of huge cost requirement for the provision of infrastructures for development in the scattered settlements of the Himalayan and mountainous regions, it has been felt that infrastructures including roads, drinking water and electricity need to be developed by integrating the settlements of such areas. I, therefore, have made provision of necessary amount to carry out the feasibility study on integrated settlement development in Humla and Kalikot districts in the coming fiscal year.
108. I have allocated a sum of Rs 890 million for housing and urban development.

Investment in Education, Health and Drinking Water for Human Development

109. I have taken the Millennium Development Goals as the basis for formulating social sector programs. Sector-wide Approach has been emphasized for foreign aid mobilization and program formulation in these sectors. Investment in education is focused on achieving the main goal of “Education for All”. A policy has been adopted to increase investment in basic health services and rural drinking water.
110. One of the reasons for the current low quality education in the public schools is also the mismatch of teacher-student ratio. Therefore, the status of teacher-student ratio of all public schools will be made public within mid-October 2006. Teacher’s positions will be restructured by transferring the positions from schools having excess positions to those having insufficient number of positions. In the case of those public primary schools that still face the shortage of positions despite such adjustment, grants made available in respect of teachers will be increased.
111. As notable improvements have been witnessed in education as well as overall educational environment of the community-managed schools, handing over of schools along with financial resources will be expanded. In respect of the schools being operated by communities since the beginning as well as schools handed over to the communities, I have allocated Rs. 160 million for providing additional grant to those schools that have high teacher-student ratio. Such additional grant will be made available on the condition that only female teachers will be recruited. As many as 3,000 women will get job due to the creation of additional employment opportunity from this scheme.
112. Measures like curriculum development, legal provisions and administrative structural development required to integrate school education by classifying grade 1 to 8 as primary education and from 9 to 12 as secondary education will be expedited by the end of the next fiscal year.
113. In order to make text-books easily accessible to all, arrangements have been made to provide grants within the end of February every year in respect of text-books and educational material to concerned school through District Education Office. It will be mandatory for schools buy books out of the given grant and distribute books by April-end in a gathering of parents.

114. In order to enhance the capacity of teachers, 19,410 primary level teachers and 16,000 secondary level teachers will be given in-service training in subjects related to their teaching. In addition to this, 700 women will be given training with scholarship with a view to enhancing the access of Dalit and deprived women to the teaching profession. I have allocated Rs 370 million for this purpose.
115. In order to improve the infrastructures (physical facilities) of schools, I have allocated budget for constructing 190 schools and 4,200 classrooms.
116. Second Higher Education Project will be launched for the improvement of higher education management and enhance the quality of education. Under this program, the university campuses will be given the lump-sum incentives grant, partial grant and performance grants. Such grants will also be made available to affiliated community colleges. Financial assistance will be given to increase access of poor students to higher education. Higher education policies will be reviewed and timely changes will be incorporated. Emphasis will be given to Ph. D., M.Phil, Group Research and infrastructure development.
117. Different types of sports will be launched at the school level and local level for making sports professional through increasing their competitiveness. Necessary budget has been allocated for the participation at the upcoming South Asian Games and 15th Asian Games.

Hon'ble Speaker,

118. A patient should be able to receive medical attention (treatment) and medicines easily. Budget allocation to the health sector has been made by keeping this consideration in mind. The availability of doctors and medicines in rural, remote and hilly areas for basic health services will be ensured.
119. The services of MBBS doctors who studied under the scholarship of the Government of Nepal will be made available in remote and rural areas. The policy of appointing health workers on contract with additional economic incentives in such areas will be adopted. Trained maternal care workers employed in sub-health posts will be promoted to assistant nurse midwives. Assistant nurse midwives will be recruited on contract in sub-health posts where there are no maternal care workers. Posts remaining vacant after the retirement of maternal care workers will be annulled.

120. Free medical camps will be conducted in 25 districts for the treatment of prolapse among women. Continuity will be given to the funds made available to maternity programmes and the transport fare given to mothers delivering babies in maternity units for ensuring safe motherhood.
121. Funds have been made available to Martyr Gangalal Cardiac Institute for treating the cardiac problems of children below 15 free of charge. Keeping the availability of limited services in the public sector for the treatment of kidney, necessary funds have been made available for the establishment of Kidney Treatment Unit in the Regional Hospital of Kaski, the sub-regional Hospital of Parsa as well as in the Zonal Hospitals of Morang and Nepalgunj.
122. In order to reduce infant mortality rate, I have made arrangements for giving the vaccines of measles, polio, TB and Pneumonia to 742,169 children below one year of age in the country free of charge and to launch special polio vaccination programme throughout the country.
123. In order to control HIV/AIDS and sexually transmitted diseases, 15 treatment centers in 8 additional districts will be used to provide anti-retroviral treatment and preventive programmes will be launched to contain the transmission of HIV/AIDS from mothers to their children.
124. Funds will be made available to the District Public Health Office for the purchase of medicines to serve local needs. The community medicine distribution program will be implemented in 9 additional districts.
125. I have allocated Rs 790 million next fiscal year for completing continuing projects under small urban water supply and sanitation projects including the 13 projects in Fikkal, Triyuga, Attaria, Kamalamai, Bardibas, Prithvinarayan, Waling, Kusma, Beni, Kawasoti, Bijuwar, Kohalpur and Mahendra Nagar.
126. Adopting the policy of completing within the next three years 346 on-going projects, 128 water supply projects will be completed in the next fiscal year benefiting 818,000 people. I have allocated Rs 1.15 billion for this purpose.
127. Under the Melamchi Water Supply Project, Adit Access Roads in Sindhu-Gayalthum and Sundarijal area will be completed and work on 33 KVA electricity transmission line and Distribution Network Improvement will be commenced. Similarly, bids for tunnel work will be invited after preparing detailed design report. I have allocated Rs 1.66 billion for this purpose.

128. I have allocated Rs 52.0 billion for social sector, which includes Rs. 22.77 billion for education sector, Rs. 9.30 billion for health sector and Rs 6.19 billion for water supply sector.

Private Sector Development and Industrial Rehabilitation

129. In order to enhance the competitiveness of the trade and industry sector and reduce the risk of investment, review of the existing industrial policy, foreign investment policy and trade policy will be completed within the next fiscal year with the participation of the private sector. Competition law will be made enacted within November 2006 to end unhealthy competition and monopolistic trend found in the industrial sector.
130. An Industrial Rehabilitation Fund will be established with the participation of the government, central bank, financial institutions and interested industrialists and entrepreneurs in order to rehabilitate the conflict affected sick industries. For this purpose, the Government of Nepal has allocated Rs 500 million. The total capital of this fund is expected to reach to Rs. 2 billion with the participation of private sector and banking sector.
131. In order to rehabilitate the small borrowers affected by the conflicts, those who have taken loans up to Rs.50,000 from commercial and development banks will be granted waiver from remainder of the interest if they pay the principal amount and 50 percent of the interest. Likewise, if the borrowers getting loan of Rs 50,000 to Rs. 500,000 deposit interest equivalent to the outstanding loan, the remaining interest on their loan will be waived. This scheme will benefit about 432,000 borrowers.
132. The Special Economic Zone under construction in Bhairawa, for the purpose of providing all services and necessary infrastructures to promote the export industries from one place, will be operated in the next fiscal year. Customs Duty and Value Added Tax will be fully exempt on the import of raw materials, machinery and spare parts for the industries established in such zones. Similarly, a law related to the Special Economic Zone will be enacted in order to provide full income tax exemption for the first five years and 50 percent exemption in the years thereafter. A feasibility study will be made for the establishment of Special Economic Zone in Birgunj.
133. Additional employment generation in the industrial sector is the demand of the day. An employment-oriented new labor policy will be enacted in consultation with and obtaining consensus of industrialists, entrepreneurs and trade unions. It is estimated that 50,000 additional employment will be generated within the next three years with the implementation of the new

law that will be applicable in new industries, special economic zones and export processing zones.

134. Except the industries in the negative list, the newly established industries in 22 remote districts will be provided full income tax exemption for ten years.
135. An arrangement has been made to take the basis of transaction price by canceling the existing floor price system in the export of carpets.
136. Necessary amount has been allocated for "Small and Cottage Industry Development Fund" program which has been implemented to promote and develop the small and cottage industries, to enhance the capacity of the small business entrepreneurs and to promote credit facility and the markets. In addition to the programs being regularly carried out of this fund, investment will also be made for the establishment and development of small and cottage industry village.
137. Legal framework for non-resident Nepali Investment will be improved to create investment climate for the non-resident Nepali to employ their knowledge, technology, skill and capital. Steps will be taken to make provision for dual citizenship to such non-resident Nepali.
138. In order to promote the domestic production, the existing legal provision to purchase the domestic products by the government agencies even in cases where such goods are costlier by 10 percent than the foreign products will be implemented strictly. It is believed that the use of indigenous shoes and clothes by agencies like Nepal Army, Armed Police and Nepal Police under this program will encourage the domestic industries to a great extent.
139. To encourage foreign tourists through the chartered flights, additional royalty levied on such flights will be waived and arrangement of the chartered flight system will be simplified. In addition, an arrangement has been made to provide 10 percent discount on landing fee in the international flights. A new Air Services Agreement will be concluded with India in order to increase the tourists from major Indian cities.
140. In order to control the revenue leakage in the open trekking regions caused by illegal business activities, an arrangement has been made for the tourists to take trekking certificate from the Trekking Agents Association of Nepal. Likewise, the best five local tour operators bringing more than 25 percent additional foreign tourists by airways compared to the previous year will be rewarded.

141. The One Window Committee existing under the Department of Industry will be converted into a separate and permanent Industrial Facility Office to provide all facilities for the industries from one place. Arrangements will be made to expedite all matters including duty drawback from this mechanism.

Financial Sector Reform for Financial Development

Hon'ble Speaker

142. Loan rescheduling will be extended to all loan defaulters and borrowers under distress, who have borrowed loans from the banks and other financial institutions, by providing a grace period until the end of mid-September 2006. Stern measures, such as, impoundment of passports and deprivation of other facilities rendered by the state will be taken against those who do not meet the deadline of loan settlement by the rescheduled time period in order to recover the outstanding loan amounts.
143. With a view to encouraging free and fair business, Anti Money Laundering, Bank Fraud Control and Negotiable Instrument laws will be enacted.
144. Rural Self-Reliance Fund will be granted additional Rs 100 million in the next fiscal year to enable it to meet the demand of micro credit, to expand Micro Finance Centers in the rural areas and to provide wholesale credit to such centers. Act related to micro finance will be enacted.
145. An agency will be set up for effective regulation, inspection and supervision of financial cooperatives and non-governmental organizations registered under the Cooperatives Act and Societies Registration Act.

Reforms of Public Enterprises

146. Liquidation process will be carried out in the case of all such public enterprises that have been closed down citing the reason of their inability to operate. A High Level Committee will be formed to carry out the study on the restructuring of loss making Public Enterprises. Policy on whether to continue or closedown the public enterprise will be adopted upon the recommendation of study report.
147. Accumulated loss of Nepal Oil Corporation has escalated up to the point of unsustainable level due to the failure of the past governments to adjust the petroleum price at par with the international market price. Such price control policy has benefited more to the privileged people than the poor have. The rich people consume majority of the products of the Corporation, while its loss is unequally borne by the poor people who are deprived of using such

products. Therefore, the price adjustment of petroleum products will be made in consultation with the stakeholders with a view to reducing the burden on low-income people. Similarly, policy provision will be made to involve private sector in petroleum product business.

Communication, Technology and Culture

148. In order to provide telecommunication services in the rural and peri-urban areas, 1068 P.C.O. will be set up. Similarly, Nepal Telecom will extend V-SAT technology based telephone in the far remote areas through 200 terminals. At least two telephone lines will be installed in all Village Development Committees that do not have access to telecommunication services. At the same time, telephone services will be extended in 25 more districts through Nepal Telecom.
149. Optical fiber cable will be installed in Lamahi-Kohalpur, Lamahi-Tulasipur and Katmandu through Tatopani.
150. Private sector investment will be encouraged in Information Technology Park established in Banepa by providing special concessions. Private sector will be entrusted with the responsibility of operation and maintenance of the park.
151. E-Governance Master Plan will be initiated to reduce costs and time of service-receipients by improving public service delivery. Prerequisite works will be initiated to convert the present citizenship certificate into the national identity card.
152. Nepal Academy will be restructured to develop it as a specialized entity in order to promote and develop language, literature, arts and musical dramas.
153. I have made provision of minimum grant to the Federation of Nepalese Journalists and others to support the agencies involved in this sector in view of professional development of journalism.
154. To protect the archaeologically important goods and contribute to the tourism development, such heritages and places will be reflected into the map of Nepal. National Culture Policy will be revised and Museum Act will be formulated.

Relief, Rehabilitation and Reconstruction

Hon'ble Speaker,

155. It is now time to capitalize the present peaceful moment to make arrangements for displaced people to return to their original places and reconstruct the destroyed infrastructures. Government of Nepal has accorded high priority to this task and allocated budget accordingly. As it may require huge resources, arrangement will be made to mobilize internal resources as well as foreign assistance.
156. The martyrs who sacrificed their life for the establishment of democracy are our perennial sources of enthusiasms and inspiration. The Government is determined to honor the martyrs and protect their families. In this connection, provision has been made for the free education for martyrs' children up to the graduate level and maintenance allowances of Rs. 3,000 per month for their family. I express my sincere appreciation to those private schools that have provided free education to martyr's children. In the same manner, monthly financial disability allowance will be provided to the completely maimed persons and appropriate financial assistance will be provided to those partially maimed, depending on their disability. Similarly, identity cards will be issued to martyrs' families for free treatment in government hospitals and commemorative parks will be built to honor the martyrs' contribution.
157. Budget has been allocated for the treatment of those who suffered injuries in the people's movement. This amount will be used for the medical treatment of the injured, and for the provision of their wheel chairs, crutches and artificial organs.
158. As an immediate relief package and income generating activity, a grant of Rs 5,000 will be provided to the conflict victims to return to their normal lives. In addition, agricultural credits up to Rs. 10,000 will be made available in the coming fiscal year to every such family with four-percentage point of interest subsidy.
159. After the successful conclusion of ongoing talks between the government and the NCP (M), a large number of Maoist cadres will have to be assimilated into national mainstream. Special program for rehabilitation, income-generating and employment generation will be implemented for their benefit. Relief assistance and welfare programs will be launched targeting the families of people deceased in the course of armed conflict. International cooperation will also be mobilized for this purpose.

160. The reconstruction of the completely destroyed district headquarters will be expedited at a rapid speed. In this connection, the reconstruction of district headquarters, including Achham, Myagdi, Arghakhanchi, Palpa, Bhojpur, Sarlahi, etc., will be initiated. In the same manner, reconstruction activities of various infrastructures like school buildings, health posts, village development committee buildings, bridges, telecommunication networks, electricity lines, etc., will be initiated. A sum of Rs 1.1 billion has been allocated for these reconstruction and rehabilitation activities.

Reforms in Public Service Delivery: Citizen's Right

161. At the time of giving the authority of the head of the department to the chiefs of government units, orientation program will be conducted and performance management contract manual will be prepared. In order to give incentive on the basis of performance, an operational manual of the performance incentive funds will be prepared.

162. Arrangement will be made for electronic correspondence among Ministries on a pilot basis. It is expected to bring about improvement in the job performance.

163. Necessary amount has been allocated for the enhancement of skills of civil servants. It is expected that it will boost up the performance level through the training opportunities made available both at home and abroad. In the same way, in order to increase the opportunities of career development in civil service and make it more efficient and professional, necessary legal and institutional reforms through the unified civil service will be initiated from mid- April 2007.

164. As per the policy of providing dearness allowance on the basis of inflation, civil servants will be provided 10 percent dearness allowance effective from 17 July 2006.

165. A lump sum of Rs 1,500 as annual clothing allowance will be provided every year in the month of September to the lower level employees like peons and drivers. Those who have been receiving this allowance at present will be given the difference amount. Employees of remote areas receiving this allowance will not get the clothing allowance which was provided in every two years in the past. Group accident insurance scheme will be arranged for the drivers.

Control of unproductive expenses, capital expenditure and growth in productivity

166. The defense expenditure cannot be decreased unless the number of Nepal Army cadres, which has been increasing for the last four years, is reduced to a given level. Therefore, more emphasis will be given to the qualitative rather than to its quantitative aspect. The vacant positions in the Nepal Army this year will be made automatically redundant. It will cut down the defense expenditure in the long run. Even under this situation, total expenditure of the defense agencies has been proposed in such a manner that it does not exceed expenses of the current fiscal year.
167. In the current fiscal year, a total of Rs. 749.1 million was released to the Royal Palace. Of this amount, Rs.405 million was initially allocated in the different headings of the budget and additional Rs. 344.1 million was released during the year. A total of Rs. 219.7 million has been allocated to the Royal Palace for the next fiscal year. This allocation is lower by 70.7 per cent of the total expenditure and lower by 45.8 per cent of the initial allocation.
168. To maintain fiscal balance, government needs to be self-disciplined by making government budget economic growth friendly. For this, Fiscal Transparency Act will be formulated and enacted. Similarly, in order to make the public procurement systematic, transparent and productive, Public Procurement Act will be enacted by mid-October 2006.
169. Singhdurbar Reconstruction Project will be terminated and Building Construction and Maintenance Division shall undertake the responsibility of reconstruction of central offices inside the Singhdurbar compound.
170. Nepal Development Forum (NDF) meeting will be organized before mid-October 2006.
171. To ensure an effective implementation of the policies and programs, arrangement has been made to have a progress review meeting on the 7th day of each month under the chairmanship of the Hon'ble Minister in respective Ministries. Similarly, a meeting will be organized at the Ministry of Finance in every two months with the participation of Secretaries, for monitoring and evaluation of the projects and programs.

Hon' ble Speaker,

172. To achieve the objectives and priorities of the budget as stated above, I have allocated a total expenditure of Rs. 143 billion and 912.3 million. Out of

total expenditure, Rs. 83,767,861,000, Rs. 44,976,412,000 and Rs. 15,168,027,000 have been estimated for recurrent expenditure, capital expenditure and repayment of principal amount respectively. This estimate of expenditure is higher by 21.3 percent, 56.2 percent and 6.8 percent in recurrent expenditure, capital expenditure and repayment of principal amount respectively and total expenditure is higher by 28.4 percent as compared to revised estimate of Fiscal Year 2005/06.

173. Out of total expenditure, Rs. 79,635,342,000 and Rs. 64,276,958,000 have been allocated for general administration and development programs respectively.
174. Out of the estimated expenditure, Rs. 80,824,511,000 will be borne from current source of revenue, Rs. 23,728,600,000 from foreign grant and Rs. 16,907,900,000 from foreign loan. There will be a deficit of Rs. 22,451,289,000.
175. While preparing the budget of fiscal year 2006/07, arrangement has been made to ensure adequate budget for the prioritized programs and projects based on the Mid-Term Expenditure Framework. An 86.9 percent of total budget is allocated for the first priority (P1) programs.
176. Now, I would like to present the estimates of the expenditure for fiscal year 2006/07 for four main strategies of the Tenth Plan and for the general administration.
 - For high, sustainable and broad-based economic growth. Rs. 21, 883,466,000
 - For social sector and infrastructure development Rs. 29, 493,733,000
 - For the targeted programs Rs.4, 502,127,000
 - For good governance Rs.8, 397,632,000
 - For general administration Rs. 79,635,342,000

Revenue Policy and Programs

Hon'ble Speaker,

177. While formulating the revenue policy, attention has been given mainly to broaden the tax base, to provide facilities and concessions of a definite

standard for sick industries' rehabilitation, to improve investment climate and to increase the effectiveness and efficiency of the revenue administration. Likewise, the recommendation of the Revenue Advisory Committee, the recommendation of the Revenue Administration Organizational Structure Reform Advisory Taskforce and the Nepal's commitments to the WTO and other bilateral and multilateral agreement and conventions have also been considered while formulating the revenue policy and programs.

178. The effectiveness of the Revenue Advisory Committee will be enhanced by restructuring its existing formation. Basic services and Human Resource Development will be emphasized to enhance the professionalism and organizational capability of the revenue offices.
179. As per the commitment made by the Government of Nepal to WTO, the customs tariff for marbles, marble chips, granites, hydraulic brake fluids, chemical waste, advertising materials, transmission equipments, electric switch, plugs, sockets, etc., has been reduced. To recover the revenue deficit caused by this provision, adjustment has been made by levying excise duty on certain goods. Similarly, excise duty has been proposed on some goods, such as imported packed food, ready-to-eat food products, marble, etc. consumed by high-income people.
180. The customs tariffs on items more than 40 in number, including melamine utensils, cosmetic products, air condition machines, dry cleaner machines, motor parts, etc., have been increased to minimize the negative impacts in revenue collection and in the trade and industry sector caused by the changes in the rate of customs duty implemented last February.
181. In order to promote the domestic industries, the customs tariffs rates on finished goods, such as, readymade garments, noodles and macaroni and steel utensils etc., have been slightly increased.
182. Income tax rate applicable on alcohol, beer and cigarette making industries has been raised by five-percentage point.
183. For the export oriented industries importing raw materials using the facility of bonded warehouse and passbooks, the time for releasing the bank guarantee or cash deposit has been extended to those industries which could not export in time due to the People's Movement.
184. The Automated System of Customs Data (ASYCUDA), which has been implemented in the customs administration, will be expanded to two more

customs points in the next fiscal year to fully implement this system. The Selectivity Modules and Agent Modules based on risk management will be added in the customs offices implementing ASYCUDA. This system will be linked to the Central Monitoring Unit established in the Ministry of Finance.

185. The system of purchasing the under-invoiced goods will be made effective to reform the customs valuation methods. Similarly, arrangement has been made to complete the post clearance audit of the selected firms and goods within 60 days.
186. The policy of imposing tariff rate of one level lower in the classification for the import of raw materials by the domestic industries has been given continuity.
187. In order to encourage the film production based on the digital technology, arrangement has been made to exempt the customs duty of the digital instruments imported by such companies and the film halls on the recommendation of the Film Development Board.
188. To enhance access of the low-income people to the alternative energy technology, the provision of providing exemption of Value Added Tax and customs duties on the import of goods and equipment on the recommendation of the Alternative Energy Centre has been given continuity. Similarly, arrangement has been made to provide such facilities to the import of raw materials required by domestic industries for the production of battery on the recommendation of the Alternative Energy Centre.
189. For the purpose of making Kathmandu Valley a pollution free city, the owners of cars, jeeps, buses, vans and trucks that are older than 15 years will be provided the facility of importing new Euro standard vehicles through 33 percent custom duty exemption facility, if they voluntarily cancel their registration and operate them outside Kathmandu valley.
190. An Empowered High Level Tax Arrears Settlement Commission will be constituted to realize the outstanding tax revenue assessed by various Tax Offices and Inland Revenue Offices including the other outstanding government dues up to FY 2003/04. A Tax Clearance Committee will be constituted to settle disputed and pending tax returns submitted until FY 2003/04.
191. If private schools failing to pay income tax due to various reasons, file the income tax returns up to FY 2004/05 and submit them by the end of mid-

January 2007 after completing the final audit by the registered auditors, the fees and penalties will be waived.

192. To make excise administration stronger and more effective, the existing organizational structure of the Inland Revenue Department will be reviewed and improved accordingly.
193. The excise duty has been slightly increased on the items harmful to health like cigarettes, beer, alcohol, *pan parag* and *kattha*.
194. Arrangements have been made for the taxpayers to submit tax returns in any Inland Revenue Office. In order to make taxpayer service more effective, information about the tax system and tax related information will be made available through Voice Message Service. Likewise, functional system being introduced in the Inland Revenue Offices will be made more effective.
195. Considering the contribution of the non-tax revenue, the rates of non-tax revenue will be reviewed and regularly monitored.
196. Keeping in view of the role played by the journalists in the democratic movement, arrangements have been made to provide 50 percent rebate in the rate of domestic postal duty currently being imposed on newspapers under "*Hulak Darta Samachar Patrapatrika*". Similarly, FM Radios shall get 50 percent rebate on the existing royalty.
197. Attention shall be given to the development of risk management system by identifying the areas of revenue leakages in order to maintain effective control. Similarly, the institutional capacity of Revenue Investigation Department will be strengthened. Monitoring Unit of the Ministry of Finance will be provided full authority to make it powerful to control revenue leakages.
198. In order to motivate the manpower involved in the revenue administration, arrangements have been made to introduce an Incentive Package System based on work performance on pilot basis in some selected offices.
199. Revenue amounting to Rs. 4,551,289,000 will be mobilized through the changes in revenue rates, administrative reforms and the revenue policy reforms. Net deficit will remain at Rs17, 900,000,000.
200. The net deficit of Rs 17,900,000,000 will be mobilized through domestic borrowing.

Hon'ble Speaker,

- 201 Upon implementation of the policies and programs as mentioned above, it is expected that the foundation for high and sustainable economic growth will be laid due to the reconstruction of the economy, investment will increase, increase in the access of the poor and marginalized classes to the resources due to increased rural investment and increase in employment opportunities. I have expected that the implementation of the above policies of the budget shall be helpful in improving deteriorated economic indicators and maintain macro-economic balance.
- 202 I have already stated in the beginning about the estimates of the economic growth rate and inflation for the coming fiscal year. It is estimated that, narrow money supply and broad money supply will remain at the rate of 12.5% and 14.1 % respectively during next fiscal year.
- 203 Statements of actual income and expenditure of FY 2004/05, revised income and expenditure of FY 2005/06 and estimated income and expenditure of FY 2006/07 have been presented in the Annexes. A brief description of technical assistance provided to Government of Nepal by friendly countries, donor communities and INGOs has been presented separately.
- 204 Nepal Rastra Bank will prepare and implement monetary policy in line with the fiscal policy of the government.
- 205 I would like to extend my heartfelt gratitude to Hon'ble Members of the House of Representatives and National Assembly, including institutions and individuals representing industry, commerce and trade sector, and representatives of professionals, civil servants and civil societies for their support in preparing this budget.
- 206 I have expected that the recent visit of Honorable Prime Minister of Nepal to India will further enhance bilateral interest and contribute to socio-economic development of Nepal. I would like to express my sincere gratitude to Government of India for high respect shown towards Nepal and for its keen interest on Nepal's development.
- 207 On behalf of the Government of Nepal, I would like to extend my heart-felt gratitude to all members of donor community for their continued support in the socio-economic development of the country. Likewise, I have expected to receive the continued support from friendly countries and the donor community in the coming days.

Hon'ble Speaker,

208. Every possible effort has been made to address the demands with regard to the people's needs as raised by Hon'ble Members of the House of Representatives, representatives of the political parties, various unions, organizations and the civil societies. However, as the Finance Minister I have prepared this budget with heavy heart of not being able to address all genuine demands raised by Hon'ble fellow parliamentarians and civil society due to lack of adequate resources. I am saddened by the fact that I could not address all concerns due to resource constraints.
209. Finally, I am confident that the implementation of this budget shall definitely make some contribution towards building foundation for new inclusive Nepal through equitable economy, by materializing the people's aspirations expressed through the People's Movement. I hope that all Nepali people will extend their full cooperation for the successful implementation of this budget.

Thank You.

Summary of Income and Expenditure

Annex -1
(Rs. In '000)

Description	Actual Expenditure of 2004/05	Revised Estimate of 2005/06	Estimate of 2006/07
Revenue	70,122,742	73,500,000	85,375,800
Tax Revenue	54,104,779	59,963,400	69,931,500
Existing Sources			66,298,209
Tariff Adjustments and Administrative Reforms			3,633,291
Non Tax Revenue	14,770,284	13,014,400	14,534,300
Existing Sources			13,616,302
Tariff Adjustments and Administrative Reforms			917,998
Principal Refund	1,247,679	522,200	910,000
Total Expenditure	102,560,471	112,074,700	143,912,300
Recurrent	61,686,433	69,066,958	83,767,861
Capital	27,340,719	28,802,191	44,976,412
Principal Repayment	13,533,319	14,205,551	15,168,027
Surplus (+) Deficit (-) Before Foreign Grant	-32,437,729	-38,574,700	-58,536,500
Foreign Grant	14,391,170	13,807,900	23,728,600
Bilateral	9,104,318	8,087,361	13,451,194
Multilateral	5,286,852	5,720,539	10,277,406
Surplus (+) Deficit (-) After Foreign Grant	-18,046,559	-24,766,800	-34,807,900
Sources of Deficit Financing			
Foreign Loan	9,266,129	9,416,600	16,907,900
Bilateral	126,462	65,174	2,655,000
Multilateral	9,139,667	9,351,426	14,252,900
Domestic Borrowings	8,938,100	11,850,000	17,900,000
Cash Balance Surplus (+) Deficit (-)	157,670	-3,500,200	

Summary of Income and Expenditure

Annex -1A
(Rs. In '000)

Description	Actual Expenditure of 2004/05	Revised Estimate o 2005/06	Estimate of 2006/07
Total Income	84,513,912	87,307,900	109,104,400
Revenue	70,122,742	73,500,000	85,375,800
Tax Revenue	54,104,779	59,963,400	69,931,500
Existing Sources			66,298,209
Tariff Adjustments and Administrative Reforms			3,633,291
Non Tax Revenue	14,770,284	13,014,400	14,534,300
Existing Sources			13,616,302
Tariff Adjustments and Administrative Reforms			917,998
Principal Refund	1,247,679	522,200	910,000
Foreign Grant	14,391,170	13,807,900	23,728,600
Bilateral	9,104,318	8,087,361	13,451,194
Multilateral	5,286,852	5,720,539	10,277,406
Total Expenditure	102,560,471	112,074,700	143,912,300
Recurrent	61,686,433	69,066,958	83,767,861
Capital	27,340,719	28,802,191	44,976,412
Principal Repayment	13,533,319	14,205,551	15,168,027
Surplus (+) Deficit (-)	-18,046,559	-24,766,800	-34,807,900
Sources of Deficit Financing			
Foreign Loan	9,266,129	9,416,600	16,907,900
Bilateral	126,462	65,174	2,655,000
Multilateral	9,139,667	9,351,426	14,252,900
Domestic Borrowings	8,938,100	11,850,000	17,900,000
Cash Balance Surplus (+) Deficit (-)	157,670	-3,500,200	

Estimates Of Government Revenue

Fiscal Year 2006/07

Annex-2
(Rs. in '000)

Code No.	Head	Existing Sources	Tariff Adjustments and Administrative Reforms	Total
1.1.01.00	Commodity Tax based on Foreign Trade	17,569,700	758,300	18,328,000
1.1.01.10	Import Duties	13,588,700	758,300	14,347,000
1.1.01.30	Indian Excise Refund	2,640,000	0	2,640,000
1.1.01.40	Export Duties	700,000	0	700,000
1.1.01.60	Other Income of Customs	90,000		90,000
1.1.01.70	Agriculture Improvement Duties	550,000		550,000
1.1.01.90	Other Duties	1,000		1,000
1.1.02.00	Internal Commodity Tax based on Goods and Services	33,138,698	1,871,802	35,010,500
1.1.02.10	Value Added Tax	25,398,034	1,024,966	26,423,000
1.1.02.11	Production	3,016,731	117,500	3,134,231
1.1.02.12	Imports	15,740,483	660,517	16,401,000
1.1.02.13	Sales and Distribution	1,654,440	49,381	1,703,821
1.1.02.14	Contract and Consultancy	1,399,578	65,492	1,465,070
1.1.02.15	Tourism Industries	553,974	18,805	572,779
1.1.02.19	Other Services	3,032,828	113,271	3,146,099
1.1.02.20	Excise Duties	7,740,664	846,836	8,587,500
1.1.02.21	Cigarettes	2,823,431	221,952	3,045,383
1.1.02.22	Bidi	3,409	107	3,516
1.1.02.23	Liquor	1,576,197	255,953	1,832,150
1.1.02.25	Beer	1,321,067	167,806	1,488,873
1.1.02.26	Other Industrial Production	311,725	47,743	359,468
1.1.02.27	Excise on Import	1,704,835	23,275	1,728,110
1.1.02.28	Foreign Employment Service Fee	0	50,000	50,000
1.1.02.29	Health Service	0	80,000	80,000
Indirect Tax Total		50,708,398	2,630,102	53,338,500
1.1.03.00	Income Tax	11,728,811	953,189	12,682,000
1.1.03.10	Corporate Income Tax	8,250,026	714,874	8,964,900
1.1.03.11	Government Corporations	1,451,440	131,060	1,582,500
1.1.03.12	Public Limited Companies	2,403,576	336,024	2,739,600
1.1.03.13	Private Limited Companies	1,964,780	61,220	2,026,000
1.1.03.14	Personal or Sole Trading Firm	2,291,483	180,117	2,471,600
1.1.03.19	Other Institutions	138,747	6,453	145,200
1.1.03.20	Remuneration Tax	1,794,925	139,075	1,934,000
1.1.03.21	Remuneration Tax	1,794,925	139,075	1,934,000
1.1.03.50	Income Tax on Investment	1,663,560	99,240	1,762,800
1.1.03.51	Lease or Rent	495,720	64,680	560,400
1.1.03.52	Interest	946,264	21,506	967,770
1.1.03.53	Capital Gains	8,217	598	8,815
1.1.03.54	Dividends	212,441	12,316	224,757
1.1.03.59	Other Income from Investment	918	140	1,058
1.1.03.60	Tax on Windfall Gain	9,640	0	9,640

Estimates Of Government Revenue

Fiscal Year 2006/07

Annex-2
(Rs. in '000)

Code No.	Head	Existing Sources	Tariff Adjustments and Administrative Reforms	Total
1.1.03.90	Others	10,660	0	10,660
1.1.04.00	Tax on House, Land and Other Property	3,861,000	50,000	3,911,000
1.1.04.30	House and Land Registration	2,905,000	0	2,905,000
1.1.04.50	Vehicle Tax	956,000	50,000	1,006,000
Direct Tax Total		15,589,811	1,003,189	16,593,000
Tax Revenue Total		66,298,209	3,633,291	69,931,500
1.1.05.00	Duty and Fees	4,096,175	28,125	4,124,300
1.1.05.10	Firm Registration	121,875	28,125	150,000
1.1.05.20	Agency Registration	4,000	0	4,000
1.1.05.30	Arms Registration	3,300	0	3,300
1.1.05.40	Transportation Sector Fee	720,000	0	720,000
1.1.05.41	Vehicle Licence fee	310,000	0	310,000
1.1.05.42	Road Improvement Fee	255,000	0	255,000
1.1.05.43	Urban Road Construction and Maintenance Fee	155,000	0	155,000
1.1.05.50	Export Import Licence Fees	26,000	0	26,000
1.1.05.60	Examination Fees	90,000	0	90,000
1.1.05.70	Passport Fees	1,960,000	0	1,960,000
1.1.05.80	Tourism Fees	781,000	0	781,000
1.1.05.81	Visa Fees	600,000	0	600,000
1.1.05.82	Mountaineering and Trekking Fees	180,000	0	180,000
1.1.05.83	Other Fees	1,000	0	1,000
1.1.05.90	Other Administrative Fees	390,000	0	390,000
1.1.05.95	Telephone Ownership and Service Fees	200,000	0	200,000
1.1.05.99	Others	190,000	0	190,000
1.1.06.00	Penalty, Fines and Forfeitures	195,000	400,000	595,000
1.1.06.10	Judicial Duties, Penalty, Fines and Forfeiture	150,000	400,000	550,000
1.1.06.20	Administrative Penalty, Fines and Forfeiture	45,000	0	45,000
1.1.07.00	Receipt from Sales and Rent of Government Property, Services and Commodities	1,290,127	89,873	1,380,000
1.1.07.10	Receipt From Water Resources	7,000	0	7,000
1.1.07.11	Drinking Water	6,000	0	6,000
1.1.07.12	Irrigation	800	0	800
1.1.07.13	Electricity	200	0	200
1.1.07.20	Postal Services	265,127	89,873	355,000
1.1.07.30	Food and Agriculture	78,000	0	78,000
1.1.07.40	Education	195,000	0	195,000
1.1.07.50	Forest	470,000	0	470,000
1.1.07.60	Transport	155,000	0	155,000
1.1.07.70	Others	120,000	0	120,000
1.1.08.00	Dividends	3,960,000	0	3,960,000
1.1.08.10	Financial Institutions	2,199,000	0	2,199,000

Estimates Of Government Revenue

Fiscal Year 2006/07

Annex-2
(Rs. in '000)

Code No.	Head	Existing Sources	Tariff Adjustments and Administrative Reforms	Total
1.1.08.20	Trading Concerns	3,000	0	3,000
1.1.08.30	Industrial Undertakings	27,000	0	27,000
1.1.08.40	Service oriented Institutions	1,730,000	0	1,730,000
1.1.08.50	Others	1,000	0	1,000
1.1.09.00	Interests	925,000	0	925,000
1.1.09.10	Financial Institutions	45,000	0	45,000
1.1.09.20	Trading Concerns	200	0	200
1.1.09.30	Industrial Undertakings	100,000	0	100,000
1.1.09.40	Services Oriented Institutions	771,000	0	771,000
1.1.09.50	Others	8,800	0	8,800
1.1.10.00	Royalty and Sales of Government Property	2,950,000	400,000	3,350,000
1.1.10.10	Royalty	1,310,000	0	1,310,000
1.1.10.11	Royalty From Mining	50,000	0	50,000
1.1.10.12	Royalty Related to Water Resource	810,000	0	810,000
1.1.10.13	Casino Royalties	100,000	0	100,000
1.1.10.19	Other Royalties	350,000	0	350,000
1.1.10.20	Sales	1,640,000	400,000	2,040,000
1.1.10.21	Sales of Government Land and Buildings	1,578,000	400,000	1,978,000
1.1.10.22	Sales of Government Goods	12,000	0	12,000
1.1.10.23	Other Sales	50,000	0	50,000
1.1.12.00	Donation, Gift and Miscellaneous Income	200,000	0	200,000
1.1.12.10	Donations and Gift	1,000	0	1,000
1.1.12.20	Miscellaneous	199,000	0	199,000
Non Tax Revenue Total		13,616,302	917,998	14,534,300
1.1.11.00	Principal Repayment	910,000	0	910,000
1.1.11.10	Financial Institutions	30,000	0	30,000
1.1.11.20	Trading Concerns	3,000	0	3,000
1.1.11.30	Industrial Undertakings	100,000	0	100,000
1.1.11.40	Service Oriented Institutions	776,000	0	776,000
1.1.11.50	Others	1,000	0	1,000
Principal Refund		910,000	0	910,000
Revenue Total		80,824,511	4,551,289	85,375,800

**Summary of Budget Estimate
2006/07**

Annex - 3
(Rs. In '000)

Description	Actual Expenditure of 2004/05	Revised Estimate of 2005/06	Estimate of 2006/07
Total Expenditure	1,02,56,04,71	1,12,07,47,00	1,43,91,23,00
Recurrent	61,68,64,33	69,06,69,58	83,76,78,61
Capital	27,34,07,19	28,80,21,91	44,97,64,12
Principal Repayment	13,53,33,19	14,20,55,51	15,16,80,27
Central Recurrent	55,47,65,08	62,18,51,96	75,40,61,91
Central Capital	22,15,69,20	23,00,44,46	34,13,82,30
Central Principal Repayment	13,53,33,19	14,20,55,51	15,16,80,27
Central Total	91,16,67,47	99,39,51,93	1,24,71,24,48
District Recurrent	6,20,99,25	6,88,17,62	8,36,16,70
District Capital	5,18,37,99	5,79,77,45	10,83,81,82
District Total	11,39,37,24	12,67,95,07	19,19,98,52
Chargeable	20,39,96,21	21,08,32,99	23,65,29,71
Recurrent	6,85,87,38	6,86,38,06	8,48,23,94
Capital	75,64	1,39,42	25,50
Principal Repayment	13,53,33,19	14,20,55,51	15,16,80,27
Appropriated	82,16,08,50	90,99,14,01	1,20,25,93,29
Recurrent	54,82,76,95	62,20,31,52	75,28,54,67
Capital	27,33,31,55	28,78,82,49	44,97,38,62
Regular	65,83,20,67	72,36,43,42	79,63,53,42
Development	36,72,84,04	39,71,03,58	64,27,69,58

Constitutional Organ/Ministry-Wise Estimate of Expenditure for Fiscal Year 2006/07

Annex 4

(Rs. in '000')

Code	Description	Capital and Principal Repayment		Total	Cash			Direct Payment and Commodity Grant
		Recurrent			Cash Total	GoN	Foreign Cash	
11	Royal Palace	209,700	0	209,700	209,700	209,700	0	0
13	Parliament	224,568	8,800	233,368	233,368	233,368	0	0
14	Court	654,010	267,880	921,890	886,890	886,890	0	35,000
15	Commission for Investigation of Abuse of Authority	76,667	4,000	80,667	68,237	68,237	0	12,430
16	Office of the Auditor General	78,055	11,200	89,255	89,255	89,255	0	0
17	Public Service Commission	73,743	44,900	118,643	118,643	118,643	0	0
18	Election Commission	1,366,650	2,550	1,369,200	1,369,200	739,200	630,000	0
19	Office of the Attorney General	123,715	4,605	128,320	116,700	116,700	0	11,620
20	Council of Justice	5,328	200	5,528	5,528	5,528	0	0
26	Deputy Prime Minister's Office	2,083	300	2,383	2,383	2,383	0	0
27	National Vigilance Center	30,147	645	30,792	30,792	30,792	0	0
30	Prime Minister and Council of Minister's Office	288,682	1,211,633	1,500,315	1,413,223	186,356	1,226,867	87,092
35	Ministry of Finance	837,677	523,232	1,360,909	1,215,129	1,000,278	214,851	145,780
38	Ministry of Industry, Commerce & Supply	951,310	191,833	1,143,143	1,061,337	1,035,337	26,000	81,806
39	Ministry of Law, Justice and Parliamentary Affairs	31,885	820	32,705	30,705	30,705	0	2,000
40	Ministry of Agriculture & Cooperatives	3,122,639	393,640	3,516,279	3,444,325	2,216,490	1,227,835	71,954
45	Ministry of Home	8,341,320	456,215	8,797,535	8,797,535	8,797,535	0	0
47	Ministry of Water Resources	548,065	3,638,626	4,186,691	3,743,571	2,048,214	1,695,357	443,120
48	Ministry of Physical Planning and Works	1,211,670	11,984,990	13,196,660	10,746,156	5,113,354	5,632,802	2,450,504
49	Ministry of Culture, Tourism and Civil Aviation	280,187	268,553	548,740	523,740	523,740	0	25,000
50	Ministry of Foreign Affairs	1,036,222	22,424	1,058,646	1,058,646	1,058,646	0	0
55	Ministry of Land Reform and Management	724,277	71,429	795,706	795,706	795,706	0	0
56	Ministry of Women, Children & Social Welfare	431,489	10,961	442,450	442,450	294,950	147,500	0
58	Ministry of Defence	9,476,732	889,495	10,366,227	10,366,227	10,366,227	0	0
59	Ministry of Forest and Soil Conservation	1,812,135	176,463	1,988,598	1,980,188	1,869,367	110,821	8,410
61	Ministry of Environment, Science & Technology	251,689	1,097,160	1,348,849	672,688	446,843	225,845	676,161
65	Ministry of Education & Sports	21,178,437	1,827,088	23,005,525	22,101,997	16,419,030	5,682,967	903,528
66	Ministry of General Administration	74,478	2,450	76,928	76,928	76,928	0	0
67	Ministry of Information and Communications	1,217,668	414,128	1,631,796	1,266,796	1,229,811	36,985	365,000
69	Ministry of Local Development	2,965,972	8,198,077	11,164,049	9,665,323	7,238,360	2,426,963	1,498,726
70	Ministry of Health and Population	7,816,708	1,413,444	9,230,152	6,593,844	4,516,185	2,077,659	2,636,308
71	Ministry of Labour & Transport Management	175,092	10,800	185,892	185,892	185,892	0	0
72	National Planning Commission Secretariat	344,876	18,793	363,669	309,669	173,625	136,044	54,000

Code	Description	Recurrent	Capital and Principal Repayment	Total	Cash			Direct Payment and Commodity Grant
					Cash Total	GoN	Foreign Cash	
81	Ministry of Finance - Repayment of Domestic Debt	4,694,580	7,700,438	12,395,018	12,395,018	12,395,018	0	0
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	2,605,958	5,509,042	8,115,000	8,115,000	8,115,000	0	0
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	559,371	1,958,547	2,517,918	2,517,918	2,517,918	0	0
86	Ministry of Finance - Investments in Foreign Institutions	900	0	900	900	900	0	0
87	Ministry of Finance - Investments - Public Enterprises	0	9,044,461	9,044,461	3,315,554	1,103,993	2,211,561	5,728,907
95	Ministry of Finance - Miscellaneous	9,943,176	2,764,617	12,707,793	12,378,696	11,018,696	1,360,000	329,097
Total		83,767,861	60,144,439	143,912,300	128,345,857	103,275,800	25,070,057	15,566,443

Summary of Revenue Collection

Annex5
(Rs. in '000')

Code No.	Head	2004/05 Actual	2005/06 Revised Estimate
1.1.01.00	Commodity Tax based on Foreign Trade	15,701,555	15,739,000
1.1.01.10	Import Duties	12,299,092	12,215,000
1.1.01.30	Indian Excise Refund	2,188,297	2,320,000
1.1.01.40	Export Duties	697,668	597,000
1.1.01.50	Export Service Charge	231	
1.1.01.60	Other Income of Customs	115,293	68,000
1.1.01.70	Agriculture Improvement Duties	400,957	538,000
1.1.01.90	Other Duties	17	1,000
1.1.02.00	Internal Commodity Tax based on Goods and Services	26,137,826	29,824,800
1.1.02.10	Value Added Tax	18,885,400	22,824,800
1.1.02.11	Production	2,455,938	2,730,400
1.1.02.12	Imports	12,270,427	14,428,940
1.1.02.13	Sales and Distribution	1,160,156	1,477,050
1.1.02.14	Contract and Consultancy	953,796	1,264,080
1.1.02.15	Tourism Industries	351,688	496,930
1.1.02.19	Other Services	1,693,395	2,427,400
1.1.02.20	Excise Duties	6,445,909	7,000,000
1.1.02.21	Cigarettes	2,472,915	2,597,700
1.1.02.22	Bidi	3,386	2,800
1.1.02.23	Liquor	1,395,928	1,540,700
1.1.02.25	Beer	1,164,417	1,234,800
1.1.02.26	Other Industrial Production	325,175	286,300
1.1.02.27	Excise on Import	1,084,088	1,337,700
1.1.02.50	Vehicle Tax	806,517	
Indirect Tax Total		41,839,381	45,563,800
1.1.03.00	Income Tax	10,466,226	10,999,600
1.1.03.10	Corporate Income Tax	7,345,003	7,775,700
1.1.03.11	Government Corporations	1,332,430	1,371,600
1.1.03.12	Public Limited Companies	2,467,789	2,376,300
1.1.03.13	Private Limited Companies	1,531,305	1,757,300
1.1.03.14	Personal or Sole Trading Firm	1,885,657	2,143,800
1.1.03.19	Other Institutions	127,822	126,700
1.1.03.20	Remuneration Tax	1,675,861	1,677,500
1.1.03.21	Remuneration Tax	1,675,861	1,677,500
1.1.03.50	Income Tax on Investment	1,424,770	1,528,800
1.1.03.51	Lease or Rent	495,549	486,000
1.1.03.52	Interest	757,035	839,400
1.1.03.53	Capital Gains	7,030	7,600
1.1.03.54	Dividends	165,147	194,900
1.1.03.59	Other Income from Investment	9	900
1.1.03.60	Tax on Windfall Gain	6,775	8,800
1.1.03.90	Others	13,817	8,800
1.1.04.00	Tax on House, Land and Other Property	1,799,172	3,400,000
1.1.04.30	House and Land Registration	1,799,172	2,500,000

Summary of Revenue Collection

Annex5
(Rs. in '000')

Code No.	Head	2004/05 Actual	2005/06 Revised Estimate
1.1.04.50	Vehicle Tax	0	900,000
Direct Tax Total		12,265,398	14,399,600
Tax Revenue Total		54,104,779	59,963,400
1.1.05.00	Duty and Fees	3,770,024	4,463,700
1.1.05.10	Firm Registration	115,910	140,000
1.1.05.20	Agency Registration	3,693	9,200
1.1.05.30	Arms Registration	3,686	4,100
1.1.05.40	Transportation Sector Fee	635,867	726,300
1.1.05.41	Vehicle Licence fee	258,436	307,100
1.1.05.42	Road Improvement Fee	230,611	254,000
1.1.05.43	Urban Road Construction and Maintenance Fee	146,820	165,200
1.1.05.50	Export Import Licence Fees	25,166	27,400
1.1.05.60	Examination Fees	70,958	80,000
1.1.05.70	Passport Fees	1,847,429	2,333,400
1.1.05.80	Tourism Fees	735,918	695,100
1.1.05.81	Visa Fees	496,218	550,000
1.1.05.82	Mountaineering and Trekking Fees	239,103	144,300
1.1.05.83	Other Fees	597	800
1.1.05.90	Other Administrative Fees	331,397	448,200
1.1.05.95	Telephone Ownership and Service Fees	157,956	224,500
1.1.05.99	Others	173,441	223,700
1.1.06.00	Penalty, Fines and Forfeitures	173,177	223,100
1.1.06.10	Judicial Duties, Penalty, Fines and Forfeiture	119,066	182,300
1.1.06.20	Administrative Penalty, Fines and Forfeiture	54,111	40,800
1.1.07.00	Receipt from Sales and Rent of Government Property, Services and Commodities	1,266,536	1,344,600
1.1.07.10	Receipt From Water Resources	6,104	5,500
1.1.07.11	Drinking Water	5,005	3,900
1.1.07.12	Irrigation	1,096	1,500
1.1.07.13	Electricity	3	100
1.1.07.20	Postal Services	245,732	310,000
1.1.07.30	Food and Agriculture	48,603	66,800
1.1.07.40	Education	141,205	172,300
1.1.07.50	Forest	553,707	421,000
1.1.07.60	Transport	133,716	124,900
1.1.07.70	Others	137,469	244,100
1.1.08.00	Dividends	4,589,900	3,596,500
1.1.08.10	Financial Institutions	1,242,461	2,041,500
1.1.08.20	Trading Concerns	3,101	3,300
1.1.08.30	Industrial Undertakings	40,800	1,500
1.1.08.40	Service oriented Institutions	3,303,538	1,550,000
1.1.08.50	Others	0	200
1.1.09.00	Interests	1,466,623	1,324,650
1.1.09.10	Financial Institutions	59,615	397,000

Summary of Revenue Collection

Annex5
(Rs. in '000')

Code No.	Head	2004/05 Actual	2005/06 Revised Estimate
1.1.09.20	Trading Concerns	0	50
1.1.09.30	Industrial Undertakings	29,848	104,500
1.1.09.40	Services Oriented Institutions	1,363,489	820,000
1.1.09.50	Others	13,671	3,100
1.1.10.00	Royalty and Sales of Government Property	1,931,431	1,017,250
1.1.10.10	Royalty	1,367,099	770,150
1.1.10.11	Royalty From Mining	33,998	18,500
1.1.10.12	Royalty Related to Water Resource	871,950	529,900
1.1.10.13	Casino Royalties	89,593	69,300
1.1.10.19	Other Royalties	371,558	152,450
1.1.10.20	Sales	564,332	247,100
1.1.10.21	Sales of Government Land and Buildings	137,563	200,000
1.1.10.22	Sales of Government Goods	15,570	15,600
1.1.10.23	Other Sales	411,199	31,500
1.1.12.00	Donation, Gift and Miscellaneous Income	1,572,593	1,044,600
1.1.12.10	Donations and Gift	4	100
1.1.12.20	Miscellaneous	1,572,589	1,044,500
Non Tax Revenue Total		14,770,284	13,014,400
1.1.11.00	Principal Repayment	1,247,679	522,200
1.1.11.10	Financial Institutions	64,637	40,000
1.1.11.20	Trading Concerns	1	1,000
1.1.11.30	Industrial Undertakings	29,950	175,200
1.1.11.40	Service Oriented Institutions	1,143,855	302,200
1.1.11.50	Others	9,236	3,800
Principal Refund		1,247,679	522,200
Revenue Total		70,122,742	73,500,000

Constitutional Organ/Ministry-wise Actual Expenditure and Revised Estimate

Annex - 6
(Rs. In '000)

Code	Description	Actual Expenditure of 2004/05			Revised Estimate of 2005/06		
		Capital and Principal Recurrent	Repayment	Total	Capital and Principal Recurrent	Repayment	Total
11	Royal Palace	336,301		336,301	355,075		355,075
12	State Council	12,164	298	12,462	15,384	4,833	20,217
13	Parliament	59,746	2,131	61,877	109,816	2,730	112,546
14	Court	484,119	145,674	629,793	571,085	182,121	753,206
15	Commission for Investigation of Abuse of Authority	52,793	4,294	57,087	60,245	72,412	132,657
16	Office of the Auditor General	73,341	4,088	77,429	84,593	1,648	86,241
17	Public Service Commission	65,451	3,890	69,341	71,765	5,458	77,223
18	Election Commission	123,325	6,527	129,852	224,593	14,109	238,702
19	Office of the Attorney General	88,844	11,860	100,704	103,523	7,470	110,993
20	Council of Justice	4,392		4,392	5,039		5,039
26	Deputy Prime Minister's Office	161		161			0
27	National Vigilance Center	8,788	19,989	28,777	19,134	605	19,739
30	Prime Minister and Council of Minister's Office	74,390	1,309	75,699	194,547	416,228	610,775
35	Ministry of Finance	703,870	152,322	856,192	799,445	167,735	967,180
38	Ministry of Industry, Commerce & Supply	814,557	54,927	869,484	830,671	81,304	911,975
39	Ministry of Law, Justice and Parliamentary Affairs	34,910	845	35,755	35,089	803	35,892
40	Ministry of Agriculture & Cooperatives	2,142,620	155,359	2,297,979	2,667,018	238,859	2,905,877
45	Ministry of Home	7,741,736	783,330	8,525,066	8,781,989	731,772	9,513,761
46	Ministry of Population & Environment	32,716	2,508	35,224	0		0
47	Ministry of Water Resources	414,158	1,962,041	2,376,199	451,901	2,528,184	2,980,085
48	Ministry of Physical Planning and Works	924,050	5,606,121	6,530,171	1,066,754	6,730,641	7,797,395
49	Ministry of Culture, Tourism and Civil Aviation	292,292	209,405	501,697	259,589	243,127	502,716
50	Ministry of Foreign Affairs	890,280	62,395	952,675	957,229	18,632	975,861
55	Ministry of Land Reform and Management	591,623	90,878	682,501	693,682	92,029	785,711
56	Ministry of Women, Children & Social Welfare	321,238	5,166	326,404	282,909	4,591	287,500
58	Ministry of Defence	8,585,460	2,412,698	10,998,158	9,769,240	2,378,673	12,147,913
59	Ministry of Forest and Soil Conservation	1,594,446	410,791	2,005,237	1,698,316	185,602	1,883,918
61	Ministry of Environment, Science & Technology	176,245	733,321	909,566	205,870	516,224	722,094
65	Ministry of Education & Sports	16,009,060	1,260,828	17,269,888	18,024,256	1,307,267	19,331,523
66	Ministry of General Administration	53,431	1,114	54,545	77,609	5,398	83,007
67	Ministry of Information and Communications	1,040,540	94,225	1,134,765	1,144,740	113,294	1,258,034
69	Ministry of Local Development	2,263,442	4,191,493	6,454,935	2,564,037	4,645,055	7,209,092

Code	Description	Actual Expenditure of 2004/05			Revised Estimate of 2005/06		
		Capital and Principal Recurrent	Repayment	Total	Capital and Principal Recurrent	Repayment	Total
70	Ministry of Health and Population	4,207,742	409,277	4,617,019	4,901,236	808,429	5,709,665
71	Ministry of Labour & Transport Management	150,551	10,804	161,355	242,453	13,533	255,986
72	National Planning Commission Secretariat	170,878	252,755	423,633	196,664	4,395	201,059
81	Ministry of Finance - Repayment of Domestic Debt	4,071,300	7,580,125	11,651,425	3,992,210	7,245,978	11,238,188
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	1,850,869	4,477,069	6,327,938	1,722,198	4,576,773	6,298,971
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	295,843	1,476,125	1,771,968	428,223	2,382,800	2,811,023
87	Ministry of Finance - Investments - Public Enterprises		7,092,800	7,092,800		6,648,428	6,648,428
95	Ministry of Finance - Miscellaneous	4,928,761	1,185,256	6,114,017	5,458,831	630,602	6,089,433
	Total	61,686,433	40,874,038	102,560,471	69,066,958	43,007,742	112,074,700

Fiscal Year 2006/07 Sectoral and Ministry Detail

Annex 7
(Rs. in '000')

Description	Fiscal Year 2006/07 Allocation			Distrib. %
	Total	Recurrent	Capital and Principal Repayment	
Royal Palace	209,700	209,700	0	0.15
101 Royal Palace	209,700	209,700	0	0.15
11 Royal Palace	209,700	209,700	0	0.15
Constitutional Bodies	2,896,426	2,552,916	343,510	2.01
102 Constitutional Bodies	2,896,426	2,552,916	343,510	2.01
13 Parliament	233,368	224,568	8,800	0.16
14 Court	871,445	604,190	267,255	0.61
15 Commission for Investigation of Abuse of Authority	80,667	76,667	4,000	0.06
16 Office of the Auditor General	89,255	78,055	11,200	0.06
17 Public Service Commission	118,643	73,743	44,900	0.08
18 Election Commission	1,369,200	1,366,650	2,550	0.95
19 Office of the Attorney General	128,320	123,715	4,605	0.09
20 Council of Justice	5,528	5,328	200	0.00
General Administration	11,866,771	11,169,917	696,854	8.25
103 General Administration	2,948,908	2,820,919	127,989	2.05
14 Court	50,445	49,820	625	0.04
26 Deputy Prime Minister's Office	2,383	2,083	300	0.00
27 National Vigilance Center	30,792	30,147	645	0.02
30 Prime Minister and Council of Minister's Office	246,245	242,892	3,353	0.17
35 Ministry of Finance	70,251	43,651	26,600	0.05
38 Ministry of Industry, Commerce & Supply	31,145	30,863	282	0.02
39 Ministry of Law, Justice and Parliamentary Affairs	32,705	31,885	820	0.02
40 Ministry of Agriculture & Cooperatives	22,648	22,260	388	0.02
45 Ministry of Home	917,251	870,321	46,930	0.64
47 Ministry of Water Resources	12,771	11,801	970	0.01
48 Ministry of Physical Planning and Works	25,240	24,940	300	0.02
49 Ministry of Culture, Tourism and Civil Aviation	51,305	48,905	2,400	0.04
50 Ministry of Foreign Affairs	1,058,646	1,036,222	22,424	0.74
55 Ministry of Land Reform and Management	15,090	14,314	776	0.01
56 Ministry of Women, Children & Social Welfare	17,905	17,785	120	0.01
58 Ministry of Defence	6,157	6,057	100	0.00
59 Ministry of Forest and Soil Conservation	16,508	14,932	1,576	0.01
61 Ministry of Environment, Science & Technology	38,924	38,324	600	0.03
65 Ministry of Education & Sports	98,380	89,580	8,800	0.07
66 Ministry of General Administration	76,928	74,478	2,450	0.05
67 Ministry of Information and Communications	24,800	17,600	7,200	0.02
69 Ministry of Local Development	43,005	42,675	330	0.03
70 Ministry of Health and Population	20,650	20,650	0	0.01
71 Ministry of Labour & Transport Management	11,934	11,934	0	0.01
72 National Planning Commission Secretariat	26,800	26,800	0	0.02
104 Police	7,842,939	7,433,654	409,285	5.45
45 Ministry of Home	7,842,939	7,433,654	409,285	5.45
105 Revenue & Financial Administration	935,699	780,504	155,195	0.65
35 Ministry of Finance	935,699	780,504	155,195	0.65
106 Planning & Statistics	139,225	134,840	4,385	0.10
72 National Planning Commission Secretariat	139,225	134,840	4,385	0.10
Defence	10,360,070	9,470,675	889,395	7.20

Description	Fiscal Year 2006/07 Allocation			Distrib. %
	Total	Recurrent	Capital and Principal Repayment	
107 Defence	10,360,070	9,470,675	889,395	7.20
58 Ministry of Defence	10,360,070	9,470,675	889,395	7.20
Social Services	51,873,047	33,558,729	18,314,318	36.04
108 Education	22,768,248	20,942,925	1,825,323	15.82
65 Ministry of Education & Sports	22,724,345	20,906,057	1,818,288	15.79
69 Ministry of Local Development	43,903	36,868	7,035	0.03
109 Health	9,303,968	7,890,624	1,413,344	6.47
38 Ministry of Industry, Commerce & Supply	66,000	66,000	0	0.05
69 Ministry of Local Development	36,966	36,966	0	0.03
70 Ministry of Health and Population	9,201,002	7,787,658	1,413,344	6.39
110 Drinking Water	6,188,794	613,192	5,575,602	4.30
48 Ministry of Physical Planning and Works	5,142,619	588,572	4,554,047	3.57
69 Ministry of Local Development	504,475	24,620	479,855	0.35
87 Ministry of Finance - Investments - Public Enterprises	541,700	0	541,700	0.38
111 Local Development	9,398,273	1,959,103	7,439,170	6.53
69 Ministry of Local Development	9,160,773	1,901,603	7,259,170	6.37
95 Ministry of Finance - Miscellaneous	237,500	57,500	180,000	0.17
Other Social Services	4,213,764	2,152,885	2,060,879	2.93
112 Population & Environment	8,500	8,400	100	0.01
70 Ministry of Health and Population	8,500	8,400	100	0.01
113 Women, Children & Social Welfare	424,545	413,704	10,841	0.30
56 Ministry of Women, Children & Social Welfare	424,545	413,704	10,841	0.30
114 Youth, Sports & Culture	592,135	351,827	240,308	0.41
49 Ministry of Culture, Tourism and Civil Aviation	409,335	169,027	240,308	0.28
65 Ministry of Education & Sports	182,800	182,800	0	0.13
115 Housing	886,319	296,169	590,150	0.62
45 Ministry of Home	30,000	30,000	0	0.02
48 Ministry of Physical Planning and Works	846,619	260,769	585,850	0.59
49 Ministry of Culture, Tourism and Civil Aviation	9,700	5,400	4,300	0.01
116 Others - Social	2,302,265	1,082,785	1,219,480	1.60
30 Prime Minister and Council of Minister's Office	1,254,070	45,790	1,208,280	0.87
45 Ministry of Home	7,345	7,345	0	0.01
61 Ministry of Environment, Science & Technology	68,850	57,650	11,200	0.05
69 Ministry of Local Development	910,000	910,000	0	0.63
72 National Planning Commission Secretariat	62,000	62,000	0	0.04
Economic Services	33,536,204	9,950,869	23,585,335	23.30
117 Agriculture	3,955,231	3,045,929	909,302	2.75
35 Ministry of Finance	78,000	0	78,000	0.05
40 Ministry of Agriculture & Cooperatives	3,327,231	3,045,929	281,302	2.31
87 Ministry of Finance - Investments - Public Enterprises	550,000	0	550,000	0.38
118 Irrigation	3,999,843	542,697	3,457,146	2.78
35 Ministry of Finance	140,262	0	140,262	0.10
40 Ministry of Agriculture & Cooperatives	166,400	54,450	111,950	0.12
47 Ministry of Water Resources	3,693,181	488,247	3,204,934	2.57
119 Land Reform & Survey	780,616	709,963	70,653	0.54
55 Ministry of Land Reform and Management	780,616	709,963	70,653	0.54
120 Forest	1,972,090	1,797,203	174,887	1.37

Description	Fiscal Year 2006/07 Allocation			Distrib. %
	Total	Recurrent	Capital and Principal Repayment	
59 Ministry of Forest and Soil Conservation	1,972,090	1,797,203	174,887	1.37
121 Industry	596,568	531,239	65,329	0.41
38 Ministry of Industry, Commerce & Supply	572,168	512,139	60,029	0.40
61 Ministry of Environment, Science & Technology	24,400	19,100	5,300	0.02
122 Communications	1,645,696	1,208,268	437,428	1.14
61 Ministry of Environment, Science & Technology	23,700	8,200	15,500	0.02
67 Ministry of Information and Communications	1,606,996	1,200,068	406,928	1.12
87 Ministry of Finance - Investments - Public Enterprises	15,000	0	15,000	0.01
Transportation	7,748,890	411,235	7,337,655	5.38
123 Road Transportation	7,714,190	409,035	7,305,155	5.36
48 Ministry of Physical Planning and Works	7,182,182	337,389	6,844,793	4.99
69 Ministry of Local Development	464,927	13,240	451,687	0.32
71 Ministry of Labour & Transport Management	67,081	58,406	8,675	0.05
124 Air Transportation	34,700	2,200	32,500	0.02
49 Ministry of Culture, Tourism and Civil Aviation	4,700	2,200	2,500	0.00
87 Ministry of Finance - Investments - Public Enterprises	30,000	0	30,000	0.02
125 Electricity	8,413,218	127,550	8,285,668	5.85
47 Ministry of Water Resources	480,739	48,017	432,722	0.33
61 Ministry of Environment, Science & Technology	1,120,168	79,533	1,040,635	0.78
87 Ministry of Finance - Investments - Public Enterprises	6,812,311	0	6,812,311	4.73
Other Economic Services	4,424,052	1,576,785	2,847,267	3.07
126 Tourism	73,700	54,655	19,045	0.05
49 Ministry of Culture, Tourism and Civil Aviation	73,700	54,655	19,045	0.05
127 Metereology	72,807	48,882	23,925	0.05
61 Ministry of Environment, Science & Technology	72,807	48,882	23,925	0.05
128 Supply	365,000	285,000	80,000	0.25
38 Ministry of Industry, Commerce & Supply	365,000	285,000	80,000	0.25
129 Commerce	108,830	57,308	51,522	0.08
38 Ministry of Industry, Commerce & Supply	108,830	57,308	51,522	0.08
130 Labour	106,877	104,752	2,125	0.07
71 Ministry of Labour & Transport Management	106,877	104,752	2,125	0.07
131 Others - Economic	3,696,838	1,026,188	2,670,650	2.57
35 Ministry of Finance	130,997	9,822	121,175	0.09
72 National Planning Commission Secretariat	135,644	121,236	14,408	0.09
86 Ministry of Finance - Investments in Foreign Institutions	900	900	0	0.00
87 Ministry of Finance - Investments - Public Enterprises	1,095,450	0	1,095,450	0.76
95 Ministry of Finance - Miscellaneous	2,333,847	894,230	1,439,617	1.62
Loan Payment	23,027,936	7,859,909	15,168,027	16.00
132 Internal Loan Payment	12,395,018	4,694,580	7,700,438	8.61
81 Ministry of Finance - Repayment of Domestic Debt	12,395,018	4,694,580	7,700,438	8.61
133 External Loan Payment	10,632,918	3,165,329	7,467,589	7.39
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	8,115,000	2,605,958	5,509,042	5.64
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	2,517,918	559,371	1,958,547	1.75
Miscellaneous	10,142,146	8,995,146	1,147,000	7.05
134 Miscellaneous	10,142,146	8,995,146	1,147,000	7.05
35 Ministry of Finance	5,700	3,700	2,000	0.00
95 Ministry of Finance - Miscellaneous	10,136,446	8,991,446	1,145,000	7.04

Description	Fiscal Year 2006/07 Allocation			Distrib. %
	Total	Recurrent	Capital and Principal Repayment	
Grand Total	143,912,300	83,767,861	60,144,439	1,00.00

Constitutional Organ/Ministry-wise Budget of Fiscal Year 2006/07

Annex 7 A
(Rs. in '000')

Ministry/Sector	Fiscal year 2006/07 Allocation			Distrib. %t
	Total	Recurrent	Capital and Principal Repayment	
11 Royal Palace	20,97,00	20,97,00	0	0.15
101 Royal Palace	20,97,00	20,97,00	0	0.15
13 Parliament	23,33,68	22,45,68	88,00	0.16
102 Constitutional Bodies	23,33,68	22,45,68	88,00	0.16
14 Court	92,18,90	65,40,10	26,78,80	0.64
102 Constitutional Bodies	87,14,45	60,41,90	26,72,55	0.61
103 General Administration	5,04,45	4,98,20	6,25	0.04
15 Commission for Investigation of Abuse of Authority	8,06,67	7,66,67	40,00	0.06
102 Constitutional Bodies	8,06,67	7,66,67	40,00	0.06
16 Office of the Auditor General	8,92,55	7,80,55	1,12,00	0.06
102 Constitutional Bodies	8,92,55	7,80,55	1,12,00	0.06
17 Public Service Commission	11,86,43	7,37,43	4,49,00	0.08
102 Constitutional Bodies	11,86,43	7,37,43	4,49,00	0.08
18 Election Commission	1,36,92,00	1,36,66,50	25,50	0.95
102 Constitutional Bodies	1,36,92,00	1,36,66,50	25,50	0.95
19 Office of the Attorney General	12,83,20	12,37,15	46,05	0.09
102 Constitutional Bodies	12,83,20	12,37,15	46,05	0.09
20 Council of Justice	55,28	53,28	2,00	0.00
102 Constitutional Bodies	55,28	53,28	2,00	0.00
26 Deputy Prime Minister's Office	23,83	20,83	3,00	0.00
103 General Administration	23,83	20,83	3,00	0.00
27 National Vigilance Center	3,07,92	3,01,47	6,45	0.02
103 General Administration	3,07,92	3,01,47	6,45	0.02
30 Prime Minister and Council of Minister's Office	1,50,03,15	28,86,82	1,21,16,33	1.04
103 General Administration	24,62,45	24,28,92	33,53	0.17
116 Others - Social	1,25,40,70	4,57,90	1,20,82,80	0.87
35 Ministry of Finance	1,36,09,09	83,76,77	52,32,32	0.95
103 General Administration	7,02,51	4,36,51	2,66,00	0.05
105 Revenue & Financial Administration	93,56,99	78,05,04	15,51,95	0.65
117 Agriculture	7,80,00	0	7,80,00	0.05
118 Irrigation	14,02,62	0	14,02,62	0.10
131 Others - Economic	13,09,97	98,22	12,11,75	0.09
134 Miscellaneous	57,00	37,00	20,00	0.00
38 Ministry of Industry, Commerce & Supply	1,14,31,43	95,13,10	19,18,33	0.79
103 General Administration	3,11,45	3,08,63	2,82	0.02
109 Health	6,60,00	6,60,00	0	0.05
121 Industry	57,21,68	51,21,39	6,00,29	0.40
128 Supply	36,50,00	28,50,00	8,00,00	0.25
129 Commerce	10,88,30	5,73,08	5,15,22	0.08
39 Ministry of Law, Justice and Parliamentary Affairs	3,27,05	3,18,85	8,20	0.02
103 General Administration	3,27,05	3,18,85	8,20	0.02
40 Ministry of Agriculture & Cooperatives	3,51,62,79	3,12,26,39	39,36,40	2.44

Ministry/Sector	Fiscal year 2006/07 Allocation			Distrib. %t
	Total	Recurrent	Capital and Principal Repayment	
103 General Administration	2,26,48	2,22,60	3,88	0.02
117 Agriculture	3,32,72,31	3,04,59,29	28,13,02	2.31
118 Irrigation	16,64,00	5,44,50	11,19,50	0.12
45 Ministry of Home	8,79,75,35	8,34,13,20	45,62,15	6.11
103 General Administration	91,72,51	87,03,21	4,69,30	0.64
104 Police	7,84,29,39	7,43,36,54	40,92,85	5.45
115 Housing	3,00,00	3,00,00	0	0.02
116 Others - Social	73,45	73,45	0	0.01
47 Ministry of Water Resources	4,18,66,91	54,80,65	3,63,86,26	2.91
103 General Administration	1,27,71	1,18,01	9,70	0.01
118 Irrigation	3,69,31,81	48,82,47	3,20,49,34	2.57
125 Electricity	48,07,39	4,80,17	43,27,22	0.33
48 Ministry of Physical Planning and Works	13,19,66,60	1,21,16,70	11,98,49,90	9.17
103 General Administration	2,52,40	2,49,40	3,00	0.02
110 Drinking Water	5,14,26,19	58,85,72	4,55,40,47	3.57
115 Housing	84,66,19	26,07,69	58,58,50	0.59
123 Road Transportation	7,18,21,82	33,73,89	6,84,47,93	4.99
49 Ministry of Culture, Tourism and Civil Aviation	54,87,40	28,01,87	26,85,53	0.38
103 General Administration	5,13,05	4,89,05	24,00	0.04
114 Youth, Sports & Culture	40,93,35	16,90,27	24,03,08	0.28
115 Housing	97,00	54,00	43,00	0.01
124 Air Transportation	47,00	22,00	25,00	0.00
126 Tourism	7,37,00	5,46,55	1,90,45	0.05
50 Ministry of Foreign Affairs	1,05,86,46	1,03,62,22	2,24,24	0.74
103 General Administration	1,05,86,46	1,03,62,22	2,24,24	0.74
55 Ministry of Land Reform and Management	79,57,06	72,42,77	7,14,29	0.55
103 General Administration	1,50,90	1,43,14	7,76	0.01
119 Land Reform & Survey	78,06,16	70,99,63	7,06,53	0.54
56 Ministry of Women, Children & Social Welfare	44,24,50	43,14,89	1,09,61	0.31
103 General Administration	1,79,05	1,77,85	1,20	0.01
113 Women, Children & Social Welfare	42,45,45	41,37,04	1,08,41	0.30
58 Ministry of Defence	10,36,62,27	9,47,67,32	88,94,95	7.20
103 General Administration	61,57	60,57	1,00	0.00
107 Defence	10,36,00,70	9,47,06,75	88,93,95	7.20
59 Ministry of Forest and Soil Conservation	1,98,85,98	1,81,21,35	17,64,63	1.38
103 General Administration	1,65,08	1,49,32	15,76	0.01
120 Forest	1,97,20,90	1,79,72,03	17,48,87	1.37
61 Ministry of Environment, Science & Technology	1,34,88,49	25,16,89	1,09,71,60	0.94
103 General Administration	3,89,24	3,83,24	6,00	0.03
116 Others - Social	6,88,50	5,76,50	1,12,00	0.05
121 Industry	2,44,00	1,91,00	53,00	0.02
122 Communications	2,37,00	82,00	1,55,00	0.02

Ministry/Sector	Fiscal year 2006/07 Allocation			Distrib. %t
	Total	Recurrent	Capital and Principal Repayment	
125 Electricity	1,12,01,68	7,95,33	1,04,06,35	0.78
127 Metereology	7,28,07	4,88,82	2,39,25	0.05
65 Ministry of Education & Sports	23,00,55,25	21,17,84,37	1,82,70,88	15.99
103 General Administration	9,83,80	8,95,80	88,00	0.07
108 Education	22,72,43,45	20,90,60,57	1,81,82,88	15.79
114 Youth, Sports & Culture	18,28,00	18,28,00	0	0.13
66 Ministry of General Administration	7,69,28	7,44,78	24,50	0.05
103 General Administration	7,69,28	7,44,78	24,50	0.05
67 Ministry of Information and Communications	1,63,17,96	1,21,76,68	41,41,28	1.13
103 General Administration	2,48,00	1,76,00	72,00	0.02
122 Communications	1,60,69,96	1,20,00,68	40,69,28	1.12
69 Ministry of Local Development	11,16,40,49	2,96,59,72	8,19,80,77	7.76
103 General Administration	4,30,05	4,26,75	3,30	0.03
108 Education	4,39,03	3,68,68	70,35	0.03
109 Health	3,69,66	3,69,66	0	0.03
110 Drinking Water	50,44,75	2,46,20	47,98,55	0.35
111 Local Development	9,16,07,73	1,90,16,03	7,25,91,70	6.37
116 Others - Social	91,00,00	91,00,00	0	0.63
123 Road Transportation	46,49,27	1,32,40	45,16,87	0.32
70 Ministry of Health and Population	9,23,01,52	7,81,67,08	1,41,34,44	6.41
103 General Administration	2,06,50	2,06,50	0	0.01
109 Health	9,20,10,02	7,78,76,58	1,41,33,44	6.39
112 Population & Environment	85,00	84,00	1,00	0.01
71 Ministry of Labour & Transport Management	18,58,92	17,50,92	1,08,00	0.13
103 General Administration	1,19,34	1,19,34	0	0.01
123 Road Transportation	6,70,81	5,84,06	86,75	0.05
130 Labour	10,68,77	10,47,52	21,25	0.07
72 National Planning Commission Secretariat	36,36,69	34,48,76	1,87,93	0.25
103 General Administration	2,68,00	2,68,00	0	0.02
106 Planning & Statistics	13,92,25	13,48,40	43,85	0.10
116 Others - Social	6,20,00	6,20,00	0	0.04
131 Others - Economic	13,56,44	12,12,36	1,44,08	0.09
81 Ministry of Finance - Repayment of Domestic Debt	12,39,50,18	4,69,45,80	7,70,04,38	8.61
132 Internal Loan Payment	12,39,50,18	4,69,45,80	7,70,04,38	8.61
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	8,11,50,00	2,60,59,58	5,50,90,42	5.64
133 External Loan Payment	8,11,50,00	2,60,59,58	5,50,90,42	5.64
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	2,51,79,18	55,93,71	1,95,85,47	1.75
133 External Loan Payment	2,51,79,18	55,93,71	1,95,85,47	1.75
86 Ministry of Finance - Investments in Foreign Institutions	9,00	9,00	0	0.00
131 Others - Economic	9,00	9,00	0	0.00
87 Ministry of Finance - Investments - Public Enterprises	9,04,44,61	0	9,04,44,61	6.28
110 Drinking Water	54,17,00	0	54,17,00	0.38

Ministry/Sector	Fiscal year2006/07 Allocation			Distrib. %t
	Total	Recurrent	Capital and Principal Repayment	
117 Agriculture	55,00,00	0	55,00,00	0.38
122 Communications	1,50,00	0	1,50,00	0.01
124 Air Transportation	3,00,00	0	3,00,00	0.02
125 Electricity	6,81,23,11	0	6,81,23,11	4.73
131 Others - Economic	1,09,54,50	0	1,09,54,50	0.76
95 Ministry of Finance - Miscellaneous	12,70,77,93	9,94,31,76	2,76,46,17	8.83
111 Local Development	23,75,00	5,75,00	18,00,00	0.17
131 Others - Economic	2,33,38,47	89,42,30	1,43,96,17	1.62
134 Miscellaneous	10,13,64,46	8,99,14,46	1,14,50,00	7.04
Grand Total	1,43,91,23,00	83,76,78,61	60,14,44,39	100.00

Constitutional Organ/Ministry-wise Three Years Budget

Annex - 7 B
(Rs. In '000)

Ministry/Sector	Fiscal year 2006/07			Fiscal year 2007/08			Fiscal year 2008/09		
	Total	Recurrent	Capital and Principal Repayment	Total	Recurrent	Capital and Principal Repayment	Total	Recurrent	Capital and Principal Repayment
11 Royal Palace	209,700	209,700	0	0	0	0	0	0	0
101 Royal Palace	209,700	209,700	0	0	0	0	0	0	0
13 Parliament	233,368	224,568	8,800	0	0	0	0	0	0
102 Constitutional Bodies	233,368	224,568	8,800	0	0	0	0	0	0
14 Court	921,890	654,010	267,880	0	0	0	0	0	0
102 Constitutional Bodies	871,445	604,190	267,255	0	0	0	0	0	0
103 General Administration	50,445	49,820	625	0	0	0	0	0	0
15 Commission for Investigation of Abuse of Authority	80,667	76,667	4,000	0	0	0	0	0	0
102 Constitutional Bodies	80,667	76,667	4,000	0	0	0	0	0	0
16 Office of the Auditor General	89,255	78,055	11,200	0	0	0	0	0	0
102 Constitutional Bodies	89,255	78,055	11,200	0	0	0	0	0	0
17 Public Service Commission	118,643	73,743	44,900	0	0	0	0	0	0
102 Constitutional Bodies	118,643	73,743	44,900	0	0	0	0	0	0
18 Election Commission	1,369,200	1,366,650	2,550	0	0	0	0	0	0
102 Constitutional Bodies	1,369,200	1,366,650	2,550	0	0	0	0	0	0
19 Office of the Attorney General	128,320	123,715	4,605	0	0	0	0	0	0
102 Constitutional Bodies	128,320	123,715	4,605	0	0	0	0	0	0
20 Council of Justice	5,528	5,328	200	0	0	0	0	0	0
102 Constitutional Bodies	5,528	5,328	200	0	0	0	0	0	0
26 Deputy Prime Minister's Office	2,383	2,083	300	0	0	0	0	0	0
103 General Administration	2,383	2,083	300	0	0	0	0	0	0
27 National Vigilance Center	30,792	30,147	645	0	0	0	0	0	0
103 General Administration	30,792	30,147	645	0	0	0	0	0	0
30 Prime Minister and Council of Minister's Office	1,500,315	288,682	1,211,633	0	0	0	0	0	0
103 General Administration	246,245	242,892	3,353	0	0	0	0	0	0
116 Others - Social	1,254,070	45,790	1,208,280	0	0	0	0	0	0
35 Ministry of Finance	1,360,909	837,677	523,232	0	0	0	0	0	0
103 General Administration	70,251	43,651	26,600	0	0	0	0	0	0
105 Revenue & Financial Administration	935,699	780,504	155,195	0	0	0	0	0	0
117 Agriculture	78,000	0	78,000	0	0	0	0	0	0

Ministry/Sector	Fiscal year 2006/07			Fiscal year 2007/08			Fiscal year 2008/09		
	Total	Recurrent	Capital and Principal Repayment	Total	Recurrent	Capital and Principal Repayment	Total	Recurrent	Capital and Principal Repayment
118 Irrigation	140,262	0	140,262	0	0	0	0	0	0
131 Others - Economic	130,997	9,822	121,175	0	0	0	0	0	0
134 Miscellaneous	5,700	3,700	2,000	0	0	0	0	0	0
38 Ministry of Industry, Commerce & Supply	1,143,143	951,310	191,833	0	0	0	0	0	0
103 General Administration	31,145	30,863	282	0	0	0	0	0	0
109 Health	66,000	66,000	0	0	0	0	0	0	0
121 Industry	572,168	512,139	60,029	0	0	0	0	0	0
128 Supply	365,000	285,000	80,000	0	0	0	0	0	0
129 Commerce	108,830	57,308	51,522	0	0	0	0	0	0
39 Ministry of Law, Justice and Parliamentary Affairs	32,705	31,885	820	0	0	0	0	0	0
103 General Administration	32,705	31,885	820	0	0	0	0	0	0
40 Ministry of Agriculture & Cooperatives	3,516,279	3,122,639	393,640	0	0	0	0	0	0
103 General Administration	22,648	22,260	388	0	0	0	0	0	0
117 Agriculture	3,327,231	3,045,929	281,302	0	0	0	0	0	0
118 Irrigation	166,400	54,450	111,950	0	0	0	0	0	0
45 Ministry of Home	8,797,535	8,341,320	456,215	0	0	0	0	0	0
103 General Administration	917,251	870,321	46,930	0	0	0	0	0	0
104 Police	7,842,939	7,433,654	409,285	0	0	0	0	0	0
115 Housing	30,000	30,000	0	0	0	0	0	0	0
116 Others - Social	7,345	7,345	0	0	0	0	0	0	0
47 Ministry of Water Resources	4,186,691	548,065	3,638,626	0	0	0	0	0	0
103 General Administration	12,771	11,801	970	0	0	0	0	0	0
118 Irrigation	3,693,181	488,247	3,204,934	0	0	0	0	0	0
125 Electricity	480,739	48,017	432,722	0	0	0	0	0	0
48 Ministry of Physical Planning and Works	13,196,660	1,211,670	11,984,990	0	0	0	0	0	0
103 General Administration	25,240	24,940	300	0	0	0	0	0	0
110 Drinking Water	5,142,619	588,572	4,554,047	0	0	0	0	0	0
115 Housing	846,619	260,769	585,850	0	0	0	0	0	0
123 Road Transportation	7,182,182	337,389	6,844,793	0	0	0	0	0	0
49 Ministry of Culture, Tourism and Civil Aviation	548,740	280,187	268,553	0	0	0	0	0	0

Ministry/Sector	Fiscal year 2006/07			Fiscal year 2007/08			Fiscal year 2008/09		
	Total	Recurrent	Capital and Principal Repayment	Total	Recurrent	Capital and Principal Repayment	Total	Recurrent	Capital and Principal Repayment
103 General Administration	51,305	48,905	2,400	0	0	0	0	0	0
114 Youth, Sports & Culture	409,335	169,027	240,308	0	0	0	0	0	0
115 Housing	9,700	5,400	4,300	0	0	0	0	0	0
124 Air Transportation	4,700	2,200	2,500	0	0	0	0	0	0
126 Tourism	73,700	54,655	19,045	0	0	0	0	0	0
50 Ministry of Foreign Affairs	1,058,646	1,036,222	22,424	0	0	0	0	0	0
103 General Administration	1,058,646	1,036,222	22,424	0	0	0	0	0	0
55 Ministry of Land Reform and Management	795,706	724,277	71,429	0	0	0	0	0	0
103 General Administration	15,090	14,314	776	0	0	0	0	0	0
119 Land Reform & Survey	780,616	709,963	70,653	0	0	0	0	0	0
56 Ministry of Women, Children & Social Welfare	442,450	431,489	10,961	0	0	0	0	0	0
103 General Administration	17,905	17,785	120	0	0	0	0	0	0
113 Women, Children & Social Welfare	424,545	413,704	10,841	0	0	0	0	0	0
58 Ministry of Defence	10,366,227	9,476,732	889,495	0	0	0	0	0	0
103 General Administration	6,157	6,057	100	0	0	0	0	0	0
107 Defence	10,360,070	9,470,675	889,395	0	0	0	0	0	0
59 Ministry of Forest and Soil Conservation	1,988,598	1,812,135	176,463	0	0	0	0	0	0
103 General Administration	16,508	14,932	1,576	0	0	0	0	0	0
120 Forest	1,972,090	1,797,203	174,887	0	0	0	0	0	0
61 Ministry of Environment, Science & Technology	1,348,849	251,689	1,097,160	0	0	0	0	0	0
103 General Administration	38,924	38,324	600	0	0	0	0	0	0
116 Others - Social	68,850	57,650	11,200	0	0	0	0	0	0
121 Industry	24,400	19,100	5,300	0	0	0	0	0	0
122 Communications	23,700	8,200	15,500	0	0	0	0	0	0
125 Electricity	1,120,168	79,533	1,040,635	0	0	0	0	0	0
127 Metereology	72,807	48,882	23,925	0	0	0	0	0	0
65 Ministry of Education & Sports	23,005,525	21,178,437	1,827,088	0	0	0	0	0	0
103 General Administration	98,380	89,580	8,800	0	0	0	0	0	0
108 Education	22,724,345	20,906,057	1,818,288	0	0	0	0	0	0
114 Youth, Sports & Culture	182,800	182,800	0	0	0	0	0	0	0

Ministry/Sector	Fiscal year 2006/07			Fiscal year 2007/08			Fiscal year 2008/09		
	Total	Recurrent	Capital and Principal Repayment	Total	Recurrent	Capital and Principal Repayment	Total	Recurrent	Capital and Principal Repayment
66 Ministry of General Administration	76,928	74,478	2,450	0	0	0	0	0	0
103 General Administration	76,928	74,478	2,450	0	0	0	0	0	0
67 Ministry of Information and Communications	1,631,796	1,217,668	414,128	0	0	0	0	0	0
103 General Administration	24,800	17,600	7,200	0	0	0	0	0	0
122 Communications	1,606,996	1,200,068	406,928	0	0	0	0	0	0
69 Ministry of Local Development	11,164,049	2,965,972	8,198,077	0	0	0	0	0	0
103 General Administration	43,005	42,675	330	0	0	0	0	0	0
108 Education	43,903	36,868	7,035	0	0	0	0	0	0
109 Health	36,966	36,966	0	0	0	0	0	0	0
110 Drinking Water	504,475	24,620	479,855	0	0	0	0	0	0
111 Local Development	9,160,773	1,901,603	7,259,170	0	0	0	0	0	0
116 Others - Social	910,000	910,000	0	0	0	0	0	0	0
123 Road Transportation	464,927	13,240	451,687	0	0	0	0	0	0
70 Ministry of Health and Population	9,230,152	7,816,708	1,413,444	296,959	239,175	57,784	325,385	262,669	62
103 General Administration	20,650	20,650	0	0	0	0	0	0	0
109 Health	9,201,002	7,787,658	1,413,344	296,959	239,175	57,784	325,385	262,669	62
112 Population & Environment	8,500	8,400	100	0	0	0	0	0	0
71 Ministry of Labour & Transport Management	185,892	175,092	10,800	0	0	0	0	0	0
103 General Administration	11,934	11,934	0	0	0	0	0	0	0
123 Road Transportation	67,081	58,406	8,675	0	0	0	0	0	0
130 Labour	106,877	104,752	2,125	0	0	0	0	0	0
72 National Planning Commission Secretariat	363,669	344,876	18,793	0	0	0	0	0	0
103 General Administration	26,800	26,800	0	0	0	0	0	0	0
106 Planning & Statistics	139,225	134,840	4,385	0	0	0	0	0	0
116 Others - Social	62,000	62,000	0	0	0	0	0	0	0
131 Others - Economic	135,644	121,236	14,408	0	0	0	0	0	0
81 Ministry of Finance - Repayment of Domestic Debt	12,395,018	4,694,580	7,700,438	0	0	0	0	0	0
132 Internal Loan Payment	12,395,018	4,694,580	7,700,438	0	0	0	0	0	0
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	8,115,000	2,605,958	5,509,042	0	0	0	0	0	0
133 External Loan Payment	8,115,000	2,605,958	5,509,042	0	0	0	0	0	0

Ministry/Sector	Fiscal year 2006/07			Fiscal year 2007/08			Fiscal year 2008/09		
	Total	Recurrent	Capital and Principal Repayment	Total	Recurrent	Capital and Principal Repayment	Total	Recurrent	Capital and Principal Repayment
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	2,517,918	559,371	1,958,547	0	0	0	0	0	0
133 External Loan Payment	2,517,918	559,371	1,958,547	0	0	0	0	0	0
86 Ministry of Finance - Investments in Foreign Institutions	900	900	0	0	0	0	0	0	0
131 Others - Economic	900	900	0	0	0	0	0	0	0
87 Ministry of Finance - Investments - Public Enterprises	9,044,461	0	9,044,461	0	0	0	0	0	0
110 Drinking Water	541,700	0	541,700	0	0	0	0	0	0
117 Agriculture	550,000	0	550,000	0	0	0	0	0	0
122 Communications	15,000	0	15,000	0	0	0	0	0	0
124 Air Transportation	30,000	0	30,000	0	0	0	0	0	0
125 Electricity	6,812,311	0	6,812,311	0	0	0	0	0	0
131 Others - Economic	1,095,450	0	1,095,450	0	0	0	0	0	0
95 Ministry of Finance - Miscellaneous	12,707,793	9,943,176	2,764,617	0	0	0	0	0	0
111 Local Development	237,500	57,500	180,000	0	0	0	0	0	0
131 Others - Economic	2,333,847	894,230	1,439,617	0	0	0	0	0	0
134 Miscellaneous	10,136,446	8,991,446	1,145,000	0	0	0	0	0	0
Gtand Total	143,912,300	83,767,861	60,144,439	296,959	239,175	57,784	325,385	262,669	62

Sector-wise Prioritization of Budget, Fiscal Year 2006/07

Annex 8
(Rs. in '000')

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
Royal Palace	209,700	0	0	0	0	0	209,70
10 Royal Palace	209,700	0	0	0	0	0	209,70
11 Royal Palace	209,700	0	0	0	0	0	209,70
Constitutional Bodies	2,552,916	343,510	0	0	0	0	2,896,42
11 Constitutional Bodies	2,552,916	343,510	0	0	0	0	2,896,42
12 State Council	0	0	0	0	0	0	
13 Parliament	224,568	8,800	0	0	0	0	233,36
14 Court	604,190	267,255	0	0	0	0	871,44
15 Commission for Investigation of Abuse of Authority	76,667	4,000	0	0	0	0	80,66
16 Office of the Auditor General	78,055	11,200	0	0	0	0	89,25
17 Public Service Commission	73,743	44,900	0	0	0	0	118,64
18 Election Commission	1,366,650	2,550	0	0	0	0	1,369,20
19 Office of the Attorney General	123,715	4,605	0	0	0	0	128,32
20 Council of Justice	5,328	200	0	0	0	0	5,52
General Administration	10,942,790	658,167	209,926	15,952	17,201	22,735	11,866,77
12 General Administration	2,760,359	105,252	47,360	237	13,200	22,500	2,948,90
14 Court	49,820	625	0	0	0	0	50,44
26 Deputy Prime Minister's Office	2,083	300	0	0	0	0	2,38
27 National Vigilance Center	30,147	645	0	0	0	0	30,79
30 Prime Minister and Council of Minister's Office	242,892	3,353	0	0	0	0	246,24
35 Ministry of Finance	43,651	26,600	0	0	0	0	70,25
38 Ministry of Industry, Commerce & Supply	30,863	282	0	0	0	0	31,14
39 Ministry of Law, Justice and Parliamentary Affairs	31,885	820	0	0	0	0	32,70
40 Ministry of Agriculture & Cooperatives	22,260	388	0	0	0	0	22,64
45 Ministry of Home	838,938	24,430	18,183	0	13,200	22,500	917,25
47 Ministry of Water Resources	11,801	970	0	0	0	0	12,77
48 Ministry of Physical Planning and Works	24,940	300	0	0	0	0	25,24
49 Ministry of Culture, Tourism and Civil Aviation	48,905	2,400	0	0	0	0	51,30
50 Ministry of Foreign Affairs	1,029,313	22,287	6,909	137	0	0	1,058,64
55 Ministry of Land Reform and Management	14,314	776	0	0	0	0	15,09

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
42 Irrigation	476,792	3,243,916	34,255	199,880	31,650	13,350	3,999,84
35 Ministry of Finance	0	140,262	0	0	0	0	140,26
40 Ministry of Agriculture & Cooperatives	54,450	111,950	0	0	0	0	166,40
47 Ministry of Water Resources	422,342	2,991,704	34,255	199,880	31,650	13,350	3,693,18
43 Land Reform & Survey	709,963	70,653	0	0	0	0	780,61
55 Ministry of Land Reform and Management	709,963	70,653	0	0	0	0	780,61
44 Forest	1,066,681	153,402	730,522	21,485	0	0	1,972,09
59 Ministry of Forest and Soil Conservation	1,066,681	153,402	730,522	21,485	0	0	1,972,09
45 Industry	505,358	63,731	25,881	1,598	0	0	596,56
38 Ministry of Industry, Commerce & Supply	486,258	58,431	25,881	1,598	0	0	572,16
61 Ministry of Environment, Science & Technology	19,100	5,300	0	0	0	0	24,40
46 Communications	1,040,520	413,230	167,748	24,198	0	0	1,645,69
61 Ministry of Environment, Science & Technology	0	0	8,200	15,500	0	0	23,70
67 Ministry of Information and Communications	1,040,520	398,230	159,548	8,698	0	0	1,606,99
87 Ministry of Finance - Investments - Public Enterprises	0	15,000	0	0	0	0	15,00
47 Transportation	308,888	5,826,480	100,147	1,468,675	2,200	42,500	7,748,89
123 Road Transportation	308,888	1,468,675	100,147	1,468,675	0	40,000	7,714,19
48 Ministry of Physical Planning and Works	240,197	5,344,793	97,192	1,460,000	0	40,000	7,182,18
69 Ministry of Local Development	13,240	451,687	0	0	0	0	464,92
71 Ministry of Labour & Transport Management	55,451	0	2,955	8,675	0	0	67,08
124 Air Transportation	0	0	0	0	2,200	2,500	34,70
49 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	2,200	2,500	4,70
87 Ministry of Finance - Investments - Public Enterprises	0	30,000	0	0	0	0	30,00
48 Electricity	109,135	6,482,110	14,340	1,793,311	4,075	10,247	8,413,21
47 Ministry of Water Resources	29,602	207,275	14,340	215,200	4,075	10,247	480,73
61 Ministry of Environment, Science & Technology	79,533	1,040,635	0	0	0	0	1,120,16
87 Ministry of Finance - Investments - Public Enterprises	0	5,234,200	0	1,578,111	0	0	6,812,31
49 Other Economic Services	975,849	2,041,955	572,416	797,292	28,520	8,020	4,424,05
126 Tourism	33,335	0	0	0	21,320	8,020	73,70
49 Ministry of Culture, Tourism and Civil Aviation	33,335	11,025	0	0	21,320	8,020	73,70

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
69 Ministry of Local Development	24,620	479,855	0	0	0	0	504,47
87 Ministry of Finance - Investments - Public Enterprises	0	411,700	0	130,000	0	0	541,70
34 Local Development	1,828,231	6,052,938	108,637	1,376,082	22,235	10,150	9,398,27
69 Ministry of Local Development	1,770,731	5,872,938	108,637	1,376,082	22,235	10,150	9,160,77
95 Ministry of Finance - Miscellaneous	57,500	180,000	0	0	0	0	237,50
35 Other Social Services	1,815,376	1,976,364	243,844	34,635	93,665	49,880	4,213,76
112 Population & Environment	8,400	0	0	0	0	0	8,50
70 Ministry of Health and Population	8,400	100	0	0	0	0	8,50
113 Women, Children & Social Welfare	401,204	0	0	0	12,500	0	424,54
56 Ministry of Women, Children & Social Welfare	401,204	10,841	0	0	12,500	0	424,54
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	0	
114 Youth, Sports & Culture	102,787	0	170,000	0	79,040	42,600	592,13
49 Ministry of Culture, Tourism and Civil Aviation	102,787	197,708	0	0	66,240	42,600	409,33
65 Ministry of Education & Sports	0	0	170,000	0	12,800	0	182,80
115 Housing	263,545	34,635	30,499	34,635	2,125	7,280	886,31
45 Ministry of Home	30,000	0	0	0	0	0	30,00
48 Ministry of Physical Planning and Works	233,545	548,235	25,099	30,335	2,125	7,280	846,61
49 Ministry of Culture, Tourism and Civil Aviation	0	0	5,400	4,300	0	0	9,70
116 Others - Social	1,039,440	0	43,345	0	0	0	2,302,26
30 Prime Minister and Council of Minister's Office	45,790	1,208,280	0	0	0	0	1,254,07
45 Ministry of Home	0	0	7,345	0	0	0	7,34
61 Ministry of Environment, Science & Technology	21,650	11,200	36,000	0	0	0	68,85
69 Ministry of Local Development	910,000	0	0	0	0	0	910,00
72 National Planning Commission Secretariat	62,000	0	0	0	0	0	62,00
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	0	
Economic Services	7,894,180	18,595,840	1,990,244	4,915,378	66,445	74,117	33,536,20
41 Agriculture	2,700,994	300,363	344,935	608,939	0	0	3,955,23
35 Ministry of Finance	0	57,500	0	20,500	0	0	78,00
40 Ministry of Agriculture & Cooperatives	2,700,994	242,863	344,935	38,439	0	0	3,327,23
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	550,000	0	0	550,00

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
42 Irrigation	476,792	3,243,916	34,255	199,880	31,650	13,350	3,999,84
35 Ministry of Finance	0	140,262	0	0	0	0	140,26
40 Ministry of Agriculture & Cooperatives	54,450	111,950	0	0	0	0	166,40
47 Ministry of Water Resources	422,342	2,991,704	34,255	199,880	31,650	13,350	3,693,18
43 Land Reform & Survey	709,963	70,653	0	0	0	0	780,61
55 Ministry of Land Reform and Management	709,963	70,653	0	0	0	0	780,61
44 Forest	1,066,681	153,402	730,522	21,485	0	0	1,972,09
59 Ministry of Forest and Soil Conservation	1,066,681	153,402	730,522	21,485	0	0	1,972,09
45 Industry	505,358	63,731	25,881	1,598	0	0	596,56
38 Ministry of Industry, Commerce & Supply	486,258	58,431	25,881	1,598	0	0	572,16
61 Ministry of Environment, Science & Technology	19,100	5,300	0	0	0	0	24,40
46 Communications	1,040,520	413,230	167,748	24,198	0	0	1,645,69
61 Ministry of Environment, Science & Technology	0	0	8,200	15,500	0	0	23,70
67 Ministry of Information and Communications	1,040,520	398,230	159,548	8,698	0	0	1,606,99
87 Ministry of Finance - Investments - Public Enterprises	0	15,000	0	0	0	0	15,00
47 Transportation	308,888	5,826,480	100,147	1,468,675	2,200	42,500	7,748,89
123 Road Transportation	308,888	1,468,675	100,147	1,468,675	0	40,000	7,714,19
48 Ministry of Physical Planning and Works	240,197	5,344,793	97,192	1,460,000	0	40,000	7,182,18
69 Ministry of Local Development	13,240	451,687	0	0	0	0	464,92
71 Ministry of Labour & Transport Management	55,451	0	2,955	8,675	0	0	67,08
124 Air Transportation	0	0	0	0	2,200	2,500	34,70
49 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	2,200	2,500	4,70
87 Ministry of Finance - Investments - Public Enterprises	0	30,000	0	0	0	0	30,00
48 Electricity	109,135	6,482,110	14,340	1,793,311	4,075	10,247	8,413,21
47 Ministry of Water Resources	29,602	207,275	14,340	215,200	4,075	10,247	480,73
61 Ministry of Environment, Science & Technology	79,533	1,040,635	0	0	0	0	1,120,16
87 Ministry of Finance - Investments - Public Enterprises	0	5,234,200	0	1,578,111	0	0	6,812,31
49 Other Economic Services	975,849	2,041,955	572,416	797,292	28,520	8,020	4,424,05
126 Tourism	33,335	0	0	0	21,320	8,020	73,70
49 Ministry of Culture, Tourism and Civil Aviation	33,335	11,025	0	0	21,320	8,020	73,70

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
127 Metereology	44,179	6,125	4,703	6,125	0	0	72,80
61 Ministry of Environment, Science & Technology	44,179	17,800	4,703	6,125	0	0	72,80
128 Supply	285,000	0	0	0	0	0	365,00
38 Ministry of Industry, Commerce & Supply	285,000	80,000	0	0	0	0	365,00
129 Commerce	43,425	200	6,683	200	7,200	0	108,83
38 Ministry of Industry, Commerce & Supply	43,425	51,322	6,683	200	7,200	0	108,83
130 Labour	93,722	60	11,030	60	0	0	106,87
71 Ministry of Labour & Transport Management	93,722	2,065	11,030	60	0	0	106,87
131 Others - Economic	476,188	790,907	550,000	790,907	0	0	3,696,83
35 Ministry of Finance	9,822	121,175	0	0	0	0	130,99
72 National Planning Commission Secretariat	121,236	14,408	0	0	0	0	135,64
86 Ministry of Finance - Investments in Foreign Institutions	900	0	0	0	0	0	90
87 Ministry of Finance - Investments - Public Enterprises	0	504,543	0	590,907	0	0	1,095,45
95 Ministry of Finance - Miscellaneous	344,230	1,239,617	550,000	200,000	0	0	2,333,84
Loan Payment	7,859,909	15,168,027	0	0	0	0	23,027,93
73 Internal Loan Payment	4,694,580	7,700,438	0	0	0	0	12,395,01
81 Ministry of Finance - Repayment of Domestic Debt	4,694,580	7,700,438	0	0	0	0	12,395,01
74 External Loan Payment	3,165,329	7,467,589	0	0	0	0	10,632,91
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	2,605,958	5,509,042	0	0	0	0	8,115,00
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	559,371	1,958,547	0	0	0	0	2,517,91
Miscellaneous	5,960,500	0	313,700	1,117,000	2,720,946	30,000	10,142,14
80 Miscellaneous	5,960,500	0	313,700	1,117,000	2,720,946	30,000	10,142,14
35 Ministry of Finance	0	0	3,700	2,000	0	0	5,70
95 Ministry of Finance - Miscellaneous	5,960,500	0	310,000	1,115,000	2,720,946	30,000	10,136,44
Grand Total	73,671,705	51,349,543	6,740,934	8,582,784	3,355,222	212,112	143,912,30
Priority Total	125,021,248		15,323,718		3,567,334		

Sector-wise Strategy Allocation ,Fiscal Year -2006/07

Annex-8 A
(Rs. in '000)

Sector/Ministry	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		07-General Administration		Tota
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
Royal Palace	0	0	0	0	0	0	0	0	209,700	0	
10 Royal Palace	0	0	0	0	0	0	0	0	209,700	0	
11 Royal Palace	0	0	0	0	0	0	0	0	209,700	0	
Constitutional Bodies	0	0	0	0	0	0	47,005	329,455	2,505,911	14,055	2
11 Constitutional Bodies	0	0	0	0	0	0	47,005	329,455	2,505,911	14,055	2
12 State Council	0	0	0	0	0	0	0	0	0	0	
13 Parliament	0	0	0	0	0	0	0	0	224,568	8,800	
14 Court	0	0	0	0	0	0	10,000	265,500	594,190	1,755	
15 Commission for Investigation of Abuse of Authority	0	0	0	0	0	0	15,910	4,000	60,757	0	
16 Office of the Auditor General	0	0	0	0	0	0	3,850	11,200	74,205	0	
17 Public Service Commission	0	0	0	0	0	0	3,300	44,900	70,443	0	
18 Election Commission	0	0	0	0	0	0	0	0	1,366,650	2,550	1
19 Office of the Attorney General	0	0	0	0	0	0	13,945	3,855	109,770	750	
20 Council of Justice	0	0	0	0	0	0	0	0	5,328	200	
General Administration	120,000	0	0	0	0	0	254,895	27,905	10,795,022	668,949	11
12 General Administration	0	0	0	0	0	0	137,292	22,500	2,683,627	105,489	2
14 Court	0	0	0	0	0	0	35,000	0	14,820	625	
26 Deputy Prime Minister's Office	0	0	0	0	0	0	0	0	2,083	300	
27 National Vigilance Center	0	0	0	0	0	0	0	0	30,147	645	
30 Prime Minister and Council of Minister's Office	0	0	0	0	0	0	87,092	0	155,800	3,353	
35 Ministry of Finance	0	0	0	0	0	0	0	0	43,651	26,600	
38 Ministry of Industry, Commerce & Supply	0	0	0	0	0	0	0	0	30,863	282	
39 Ministry of Law, Justice and Parliamentary Affairs	0	0	0	0	0	0	2,000	0	29,885	820	
40 Ministry of Agriculture & Cooperatives	0	0	0	0	0	0	0	0	22,260	388	
45 Ministry of Home	0	0	0	0	0	0	13,200	22,500	857,121	24,430	
47 Ministry of Water Resources	0	0	0	0	0	0	0	0	11,801	970	
48 Ministry of Physical Planning and Works	0	0	0	0	0	0	0	0	24,940	300	
49 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	0	0	0	0	48,905	2,400	
50 Ministry of Foreign Affairs	0	0	0	0	0	0	0	0	1,036,222	22,424	1
55 Ministry of Land Reform and Management	0	0	0	0	0	0	0	0	14,314	776	
56 Ministry of Women, Children & Social Welfare	0	0	0	0	0	0	0	0	17,785	120	

Sector/Ministry	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
58 Ministry of Defence	0	0	0	0	0	0	0	0	6,057	100	
59 Ministry of Forest and Soil Conservation	0	0	0	0	0	0	0	0	14,932	1,576	
61 Ministry of Environment, Science & Technology	0	0	0	0	0	0	0	0	38,324	600	
65 Ministry of Education & Sports	0	0	0	0	0	0	0	0	89,580	8,800	
66 Ministry of General Administration	0	0	0	0	0	0	0	0	74,478	2,450	
67 Ministry of Information and Communications	0	0	0	0	0	0	0	0	17,600	7,200	
69 Ministry of Local Development	0	0	0	0	0	0	0	0	42,675	330	
70 Ministry of Health and Population	0	0	0	0	0	0	0	0	20,650	0	
71 Ministry of Labour & Transport Management	0	0	0	0	0	0	0	0	11,934	0	
72 National Planning Commission Secretariat	0	0	0	0	0	0	0	0	26,800	0	
13 Police	0	0	0	0	0	0	0	0	7,433,654	409,285	7
45 Ministry of Home	0	0	0	0	0	0	0	0	7,433,654	409,285	7
14 Revenue & Financial Administration	120,000	0	0	0	0	0	49,880	1,020	610,624	154,175	
35 Ministry of Finance	120,000	0	0	0	0	0	49,880	1,020	610,624	154,175	
15 Planning & Statistics	0	0	0	0	0	0	67,723	4,385	67,117	0	
72 National Planning Commission Secretariat	0	0	0	0	0	0	67,723	4,385	67,117	0	
Defence	0	0	0	0	0	0	0	0	9,470,675	889,395	10
21 Defence	0	0	0	0	0	0	0	0	9,470,675	889,395	10
58 Ministry of Defence	0	0	0	0	0	0	0	0	9,470,675	889,395	10
Social Services	4,034	24,625	11,417,113	12,602,535	1,791,623	1,750,321	1,776,713	3,685,385	18,569,246	251,452	51
31 Education	0	0	5,360,170	1,668,684	1,030,044	950	0	0	14,552,711	155,689	22
65 Ministry of Education & Sports	0	0	5,323,302	1,661,649	1,030,044	950	0	0	14,552,711	155,689	22
69 Ministry of Local Development	0	0	36,868	7,035	0	0	0	0	0	0	
32 Health	0	0	5,078,232	1,310,984	66,000	0	147,533	48,225	2,598,859	54,135	9
38 Ministry of Industry, Commerce & Supply	0	0	0	0	66,000	0	0	0	0	0	
69 Ministry of Local Development	0	0	36,966	0	0	0	0	0	0	0	
70 Ministry of Health and Population	0	0	5,041,266	1,310,984	0	0	147,533	48,225	2,598,859	54,135	9
33 Drinking Water	0	0	568,274	5,573,232	0	0	27,655	2,020	17,263	350	6
48 Ministry of Physical Planning and Works	0	0	543,654	4,551,677	0	0	27,655	2,020	17,263	350	5
69 Ministry of Local Development	0	0	24,620	479,855	0	0	0	0	0	0	
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	541,700	0	0	0	0	0	0	

Sector/Ministry	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
34 Local Development	0	0	200,581	3,297,980	172,690	530,250	1,569,285	3,610,940	16,547	0	9
69 Ministry of Local Development	0	0	200,581	3,297,980	115,190	350,250	1,569,285	3,610,940	16,547	0	9
95 Ministry of Finance - Miscellaneous	0	0	0	0	57,500	180,000	0	0	0	0	
35 Other Social Services	4,034	24,625	209,856	751,655	522,889	1,219,121	32,240	24,200	1,383,866	41,278	4
112 Population & Environment	0	0	8,400	100	0	0	0	0	0	0	
70 Ministry of Health and Population	0	0	8,400	100	0	0	0	0	0	0	
113 Women, Children & Social Welfare	0	0	0	0	364,954	10,841	3,650	0	45,100	0	
56 Ministry of Women, Children & Social Welfare	0	0	0	0	364,954	10,841	3,650	0	45,100	0	
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	0	0	0	0	0	
114 Youth, Sports & Culture	0	0	101,895	237,630	12,800	0	0	0	237,132	2,678	
49 Ministry of Culture, Tourism and Civil Aviation	0	0	101,895	237,630	0	0	0	0	67,132	2,678	
65 Ministry of Education & Sports	0	0	0	0	12,800	0	0	0	170,000	0	
115 Housing	4,034	24,625	63,561	513,925	30,000	0	6,940	13,000	191,634	38,600	
45 Ministry of Home	0	0	0	0	30,000	0	0	0	0	0	
48 Ministry of Physical Planning and Works	4,034	24,625	58,161	509,625	0	0	6,940	13,000	191,634	38,600	
49 Ministry of Culture, Tourism and Civil Aviation	0	0	5,400	4,300	0	0	0	0	0	0	
116 Others - Social	0	0	36,000	0	115,135	1,208,280	21,650	11,200	910,000	0	2
30 Prime Minister and Council of Minister's Office	0	0	0	0	45,790	1,208,280	0	0	0	0	1
45 Ministry of Home	0	0	0	0	7,345	0	0	0	0	0	
61 Ministry of Environment, Science & Technology	0	0	36,000	0	0	0	21,650	11,200	0	0	
69 Ministry of Local Development	0	0	0	0	0	0	0	0	910,000	0	
72 National Planning Commission Secretariat	0	0	0	0	62,000	0	0	0	0	0	
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	0	0	0	0	0	
Economic Services	3,946,753	17,778,054	735,960	4,738,125	373,140	587,043	826,737	395,837	4,068,279	86,276	33
41 Agriculture	2,237,079	770,788	173,510	27,655	23,025	2,500	440,664	86,972	171,651	21,387	3
35 Ministry of Finance	0	78,000	0	0	0	0	0	0	0	0	
40 Ministry of Agriculture & Cooperatives	2,237,079	142,788	173,510	27,655	23,025	2,500	440,664	86,972	171,651	21,387	3
87 Ministry of Finance - Investments - Public Enterprises	0	550,000	0	0	0	0	0	0	0	0	
42 Irrigation	182,563	3,199,034	54,450	252,212	0	0	10,810	5,900	294,874	0	3
35 Ministry of Finance	0	0	0	140,262	0	0	0	0	0	0	
40 Ministry of Agriculture & Cooperatives	0	0	54,450	111,950	0	0	0	0	0	0	

Sector/Ministry	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
47 Ministry of Water Resources	182,563	3,199,034	0	0	0	0	10,810	5,900	294,874	0	3
43 Land Reform & Survey	0	0	0	0	12,200	0	246,334	66,357	451,429	4,296	
55 Ministry of Land Reform and Management	0	0	0	0	12,200	0	246,334	66,357	451,429	4,296	
44 Forest	289,250	131,066	46,839	38,686	46,315	0	16,591	2,055	1,398,208	3,080	1
59 Ministry of Forest and Soil Conservation	289,250	131,066	46,839	38,686	46,315	0	16,591	2,055	1,398,208	3,080	1
45 Industry	259,889	29,543	28,801	5,300	0	0	27,155	433	215,394	30,053	
38 Ministry of Industry, Commerce & Supply	259,889	29,543	9,701	0	0	0	27,155	433	215,394	30,053	
61 Ministry of Environment, Science & Technology	0	0	19,100	5,300	0	0	0	0	0	0	
46 Communications	49,700	391,000	8,200	15,500	0	0	40,000	10,000	1,110,368	20,928	1
61 Ministry of Environment, Science & Technology	0	0	8,200	15,500	0	0	0	0	0	0	
67 Ministry of Information and Communications	49,700	376,000	0	0	0	0	40,000	10,000	1,110,368	20,928	1
87 Ministry of Finance - Investments - Public Enterprises	0	15,000	0	0	0	0	0	0	0	0	
47 Transportation	74,055	6,624,075	21,702	687,405	0	0	2,955	26,175	312,523	0	7
123 Road Transportation	71,855	6,591,575	21,702	687,405	0	0	2,955	26,175	312,523	0	7
48 Ministry of Physical Planning and Works	71,855	6,391,575	8,462	435,718	0	0	0	17,500	257,072	0	7
69 Ministry of Local Development	0	200,000	13,240	251,687	0	0	0	0	0	0	
71 Ministry of Labour & Transport Management	0	0	0	0	0	0	2,955	8,675	55,451	0	
124 Air Transportation	2,200	32,500	0	0	0	0	0	0	0	0	
49 Ministry of Culture, Tourism and Civil Aviation	2,200	2,500	0	0	0	0	0	0	0	0	
87 Ministry of Finance - Investments - Public Enterprises	0	30,000	0	0	0	0	0	0	0	0	
48 Electricity	28,008	5,338,511	61,650	2,877,332	0	0	14,225	68,825	23,667	1,000	8
47 Ministry of Water Resources	10,125	415,897	0	0	0	0	14,225	15,825	23,667	1,000	
61 Ministry of Environment, Science & Technology	17,883	1,303	61,650	1,039,332	0	0	0	0	0	0	1
87 Ministry of Finance - Investments - Public Enterprises	0	4,921,311	0	1,838,000	0	0	0	53,000	0	0	6
49 Other Economic Services	826,209	1,294,037	340,808	834,035	291,600	584,543	28,003	129,120	90,165	5,532	4
126 Tourism	25,000	0	3,500	10,150	0	0	21,320	8,020	4,835	875	
49 Ministry of Culture, Tourism and Civil Aviation	25,000	0	3,500	10,150	0	0	21,320	8,020	4,835	875	
127 Metereology	0	0	32,878	23,825	0	0	0	0	16,004	100	
61 Ministry of Environment, Science & Technology	0	0	32,878	23,825	0	0	0	0	16,004	100	
128 Supply	0	0	0	0	285,000	80,000	0	0	0	0	
38 Ministry of Industry, Commerce & Supply	0	0	0	0	285,000	80,000	0	0	0	0	

Sector/Ministry	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
129 Commerce	11,400	47,450	0	0	0	0	6,683	200	39,225	3,872	
38 Ministry of Industry, Commerce & Supply	11,400	47,450	0	0	0	0	6,683	200	39,225	3,872	
130 Labour	74,343	1,655	4,430	60	6,600	0	0	0	19,379	410	
71 Ministry of Labour & Transport Management	74,343	1,655	4,430	60	6,600	0	0	0	19,379	410	
131 Others - Economic	715,466	1,244,932	300,000	800,000	0	504,543	0	120,900	10,722	275	3
35 Ministry of Finance	0	0	0	0	0	0	0	120,900	9,822	275	
72 National Planning Commission Secretariat	121,236	14,408	0	0	0	0	0	0	0	0	
86 Ministry of Finance - Investments in Foreign Institution	0	0	0	0	0	0	0	0	900	0	
87 Ministry of Finance - Investments - Public Enterprises	0	590,907	0	0	0	504,543	0	0	0	0	1
95 Ministry of Finance - Miscellaneous	594,230	639,617	300,000	800,000	0	0	0	0	0	0	2
Loan Payment	0	0	0	0	0	0	0	0	7,859,909	15,168,027	23
73 Internal Loan Payment	0	0	0	0	0	0	0	0	4,694,580	7,700,438	12
81 Ministry of Finance - Repayment of Domestic Debt	0	0	0	0	0	0	0	0	4,694,580	7,700,438	12
74 External Loan Payment	0	0	0	0	0	0	0	0	3,165,329	7,467,589	10
82 Ministry of Finance - Repayment of Foreign Debt - Mult	0	0	0	0	0	0	0	0	2,605,958	5,509,042	8
83 Ministry of Finance - Repayment of Foreign Debt - Bilat	0	0	0	0	0	0	0	0	559,371	1,958,547	2
Miscellaneous	10,000	0	0	0	0	0	103,700	950,000	8,881,446	197,000	10
80 Miscellaneous	10,000	0	0	0	0	0	103,700	950,000	8,881,446	197,000	10
35 Ministry of Finance	0	0	0	0	0	0	3,700	2,000	0	0	
95 Ministry of Finance - Miscellaneous	10,000	0	0	0	0	0	100,000	948,000	8,881,446	197,000	10
Grand Total	4,080,787	17,802,679	12,153,073	17,340,660	2,164,763	2,337,364	3,009,050	5,388,582	62,360,188	17,275,154	143
Strategy Total	21,883,466		29,493,733		4,502,127		8,397,632		79,635,342		

Sector-wise Strategic Allocation ,Fiscal Year -2006/07

Annex-8 C
(Rs. in '000)

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
14 Court	0	0	0	0	0	0	4,50,00	26,55,00	31,05,00
Courts Strengthening	0	0	0	0	0	0	0	26,50,00	26,50,00
14-4-200 Capital	0	0	0	0	0	0	0	26,50,00	26,50,00
Reform of Judiciary	0	0	0	0	0	0	3,50,00	0	3,50,00
14-3-205 Recurrent	0	0	0	0	0	0	3,50,00	0	3,50,00
National Judicial Academy	0	0	0	0	0	0	1,00,00	5,00	1,05,00
14-3-210 Recurrent	0	0	0	0	0	0	1,00,00	0	1,00,00
14-4-210 Capital	0	0	0	0	0	0	0	5,00	5,00
15 Commission for Investigation of Abuse of Authority	0	0	0	0	0	0	1,59,10	40,00	1,99,10
Institutional Strengthening	0	0	0	0	0	0	1,59,10	40,00	1,99,10
15-3-200 Recurrent	0	0	0	0	0	0	1,59,10	0	1,59,10
15-4-200 Capital	0	0	0	0	0	0	0	40,00	40,00
16 Office of the Auditor General	0	0	0	0	0	0	38,50	1,12,00	1,50,50
Institutional Strengthening	0	0	0	0	0	0	38,50	1,12,00	1,50,50
16-3-200 Recurrent	0	0	0	0	0	0	38,50	0	38,50
16-4-200 Capital	0	0	0	0	0	0	0	1,12,00	1,12,00
17 Public Service Commission	0	0	0	0	0	0	33,00	4,49,00	4,82,00
Institutional Strengthening	0	0	0	0	0	0	33,00	4,49,00	4,82,00
17-3-201 Recurrent	0	0	0	0	0	0	33,00	0	33,00
17-4-201 Capital	0	0	0	0	0	0	0	4,49,00	4,49,00
19 Office of the Attorney General	0	0	0	0	0	0	1,39,45	38,55	1,78,00
Institutional Strengthening	0	0	0	0	0	0	1,39,45	38,55	1,78,00
19-3-200 Recurrent	0	0	0	0	0	0	1,39,45	0	1,39,45
19-4-200 Capital	0	0	0	0	0	0	0	38,55	38,55
30 Prime Minister and Council of Minister's Office	0	0	0	0	4,57,90	1,20,82,80	8,70,92	0	1,34,11,62
Capacity Development of Human Rights Commission	0	0	0	0	0	0	8,70,92	0	8,70,92
30-3-210 Recurrent	0	0	0	0	0	0	8,70,92	0	8,70,92
Poverty Alleviation Fund	0	0	0	0	4,57,90	1,20,82,80	0	0	1,25,40,70
30-3-220 Recurrent	0	0	0	0	4,57,90	0	0	0	4,57,90
30-4-220 Capital	0	0	0	0	0	1,20,82,80	0	0	1,20,82,80

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
35 Ministry of Finance	12,00,00	7,80,00	0	14,02,62	0	0	5,35,80	12,39,20	51,57,62
Efficiency Unit	0	0	0	0	0	0	4,98,80	10,20	5,09,00
35-3-203 Recurrent	0	0	0	0	0	0	4,98,80	0	4,98,80
35-4-203 Capital	0	0	0	0	0	0	0	10,20	10,20
Strengthening Aid Management & NEX	0	0	0	0	0	0	37,00	20,00	57,00
35-3-204 Recurrent	0	0	0	0	0	0	37,00	0	37,00
35-4-204 Capital	0	0	0	0	0	0	0	20,00	20,00
Excise Strengthening Program	12,00,00	0	0	0	0	0	0	0	12,00,00
35-3-210 Recurrent	12,00,00	0	0	0	0	0	0	0	12,00,00
Agriculture Development Bank, Miscellaneous	0	3,70,00	0	0	0	0	0	0	3,70,00
35-4-310 Capital	0	3,70,00	0	0	0	0	0	0	3,70,00
Small Farmers Development Bank - Financial Institute, Miscellaneous	0	50,00	0	0	0	0	0	0	50,00
35-4-311 Capital	0	50,00	0	0	0	0	0	0	50,00
Livestock Insurance	0	1,55,00	0	0	0	0	0	0	1,55,00
35-4-410 Capital	0	1,55,00	0	0	0	0	0	0	1,55,00
Cold storage construction (interest subsidy)	0	2,05,00	0	0	0	0	0	0	2,05,00
35-4-472 Capital	0	2,05,00	0	0	0	0	0	0	2,05,00
Corporate & Financial Governance Project	0	0	0	0	0	0	0	12,09,00	12,09,00
35-4-474 Capital	0	0	0	0	0	0	0	12,09,00	12,09,00
Community Underground Water Irrigation Project	0	0	0	14,02,62	0	0	0	0	14,02,62
35-4-475 Capital	0	0	0	14,02,62	0	0	0	0	14,02,62
38 Ministry of Industry, Commerce & Supply	27,12,89	7,69,93	97,01	0	35,10,00	8,00,00	3,38,38	6,33	82,34,54
Environmental Sector Support Program including Energy program	0	0	97,01	0	0	0	0	0	97,01
38-3-252 Recurrent	0	0	97,01	0	0	0	0	0	97,01
Mine Exploration and Development Project	10,55	17,61	0	0	0	0	0	0	28,16
38-3-301 Recurrent	10,55	0	0	0	0	0	0	0	10,55
38-4-301 Capital	0	17,61	0	0	0	0	0	0	17,61
Petroleum Exploration Project	36,71	3,45	0	0	0	0	0	0	40,16
38-3-302 Recurrent	36,71	0	0	0	0	0	0	0	36,71
38-4-302 Capital	0	3,45	0	0	0	0	0	0	3,45

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
Geo-Scientific Survey & Research Project	23,89	8,20	0	0	0	0	0	0	32,09
38-3-304 Recurrent	23,89	0	0	0	0	0	0	0	23,89
38-4-304 Capital	0	8,20	0	0	0	0	0	0	8,20
Industrial Enterprise Development Academy	0	0	0	0	0	0	1,01,20	4,33	1,05,53
38-3-404 Recurrent	0	0	0	0	0	0	1,01,20	0	1,01,20
38-4-404 Capital	0	0	0	0	0	0	0	4,33	4,33
Small and Cottage Industry Promotion Program - Committee	2,51,85	2,07,06	0	0	0	0	0	0	4,58,91
38-3-406 Recurrent	2,51,85	0	0	0	0	0	0	0	2,51,85
38-4-406 Capital	0	2,07,06	0	0	0	0	0	0	2,07,06
Cottage & Small Scale Industry Training Centre	0	0	0	0	0	0	1,70,35	0	1,70,35
38-3-407 Recurrent	0	0	0	0	0	0	1,70,35	0	1,70,35
MicroEnterprise Development Program	7,85,76	0	0	0	0	0	0	0	7,85,76
38-3-409 Recurrent	7,85,76	0	0	0	0	0	0	0	7,85,76
Nepal Food Corporation	0	0	0	0	28,50,00	8,00,00	0	0	36,50,00
38-3-610 Recurrent	0	0	0	0	28,50,00	0	0	0	28,50,00
38-4-610 Capital	0	0	0	0	0	8,00,00	0	0	8,00,00
Goitre Control Project	0	0	0	0	6,60,00	0	0	0	6,60,00
38-3-613 Recurrent	0	0	0	0	6,60,00	0	0	0	6,60,00
Export Promotion Fund	72,00	0	0	0	0	0	0	0	72,00
38-3-650 Recurrent	72,00	0	0	0	0	0	0	0	72,00
Special Economic Zone including Export Processing Zone	42,00	4,74,50	0	0	0	0	0	0	5,16,50
38-3-653 Recurrent	42,00	0	0	0	0	0	0	0	42,00
38-4-653 Capital	0	4,74,50	0	0	0	0	0	0	4,74,50
Trade Information & Export Support Project including Multilateral and Regional Trade Strengthening	0	0	0	0	0	0	66,83	2,00	68,83
38-3-656 Recurrent	0	0	0	0	0	0	66,83	0	66,83
38-4-656 Capital	0	0	0	0	0	0	0	2,00	2,00
Cottage & Small Industry Promotion Programme - 48 Districts	7,45,30	35,86	0	0	0	0	0	0	7,81,16
38-3-801 Recurrent	7,45,30	0	0	0	0	0	0	0	7,45,30
38-4-801 Capital	0	35,86	0	0	0	0	0	0	35,86
Cottage & Small Industry Development Promotion Programme -27	7,44,83	23,25	0	0	0	0	0	0	7,68,08

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
District									
38-3-802 Recurrent	7,44,83	0	0	0	0	0	0	0	7,44,83
38-4-802 Capital	0	23,25	0	0	0	0	0	0	23,25
39 Ministry of Law, Justice and Parliamentary Affairs	0	0	0	0	0	0	20,00	0	20,00
Rule of Law and Justice	0	0	0	0	0	0	20,00	0	20,00
39-3-210 Recurrent	0	0	0	0	0	0	20,00	0	20,00
40 Ministry of Agriculture & Cooperatives	2,23,70,79	14,27,88	22,79,60	13,96,05	2,30,25	25,00	44,06,64	8,69,72	3,30,05,93
Agriculture Research and Development Fund	8,75,10	2,00	0	0	0	0	0	0	8,77,10
40-3-211 Recurrent	8,75,10	0	0	0	0	0	0	0	8,75,10
40-4-211 Capital	0	2,00	0	0	0	0	0	0	2,00
Agricultural Perspective Plan Monitoring and Coordination Programme	0	0	0	0	0	0	32,27,63	6,31,00	38,58,63
40-3-220 Recurrent	0	0	0	0	0	0	32,27,63	0	32,27,63
40-4-220 Capital	0	0	0	0	0	0	0	6,31,00	6,31,00
Special Programme for Agricultural Production	78,00	0	0	0	0	0	0	0	78,00
40-3-241 Recurrent	78,00	0	0	0	0	0	0	0	78,00
Crop Diversification Project	4,37,47	1,57,50	0	0	0	0	0	0	5,94,97
40-3-262 Recurrent	4,37,47	0	0	0	0	0	0	0	4,37,47
40-4-262 Capital	0	1,57,50	0	0	0	0	0	0	1,57,50
Agriculture Development Project, Janakpur	1,23,85	1,26,05	0	0	0	0	0	0	2,49,90
40-3-270 Recurrent	1,23,85	0	0	0	0	0	0	0	1,23,85
40-4-270 Capital	0	1,26,05	0	0	0	0	0	0	1,26,05
Sericulture Development Programme	4,02,77	8,14	0	0	0	0	0	0	4,10,91
40-3-280 Recurrent	4,02,77	0	0	0	0	0	0	0	4,02,77
40-4-280 Capital	0	8,14	0	0	0	0	0	0	8,14
Horticulture Dev. Program	4,42,63	20,37	0	0	0	0	0	0	4,63,00
40-3-291 Recurrent	4,42,63	0	0	0	0	0	0	0	4,42,63
40-4-291 Capital	0	20,37	0	0	0	0	0	0	20,37
Potato, Vegetable & Spices Development Programme	3,07,39	5,38	0	0	0	0	0	0	3,12,77
40-3-300 Recurrent	3,07,39	0	0	0	0	0	0	0	3,07,39
40-4-300 Capital	0	5,38	0	0	0	0	0	0	5,38

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
Seeds Promotion and Quality Control Programme	1,36,75	68	0	0	0	0	0	0	1,37,43
40-3-301 Recurrent	1,36,75	0	0	0	0	0	0	0	1,36,75
40-4-301 Capital	0	68	0	0	0	0	0	0	68
Fishery Dev. Programme	4,28,64	23,66	0	0	0	0	0	0	4,52,30
40-3-320 Recurrent	4,28,64	0	0	0	0	0	0	0	4,28,64
40-4-320 Capital	0	23,66	0	0	0	0	0	0	23,66
Food Nutrition and Technology	4,31,75	13,50	0	0	0	0	0	0	4,45,25
40-3-330 Recurrent	4,31,75	0	0	0	0	0	0	0	4,31,75
40-4-330 Capital	0	13,50	0	0	0	0	0	0	13,50
Food Quality Control Management Improvement Project	0	3,00,00	0	0	0	0	0	0	3,00,00
40-4-331 Capital	0	3,00,00	0	0	0	0	0	0	3,00,00
Crop Protection and Pesticide Dev.	7,28,44	34,50	0	0	0	0	0	0	7,62,94
40-3-340 Recurrent	7,28,44	0	0	0	0	0	0	0	7,28,44
40-4-340 Capital	0	34,50	0	0	0	0	0	0	34,50
Vocational Insect Development	87,50	1,79	0	0	0	0	0	0	89,29
40-3-350 Recurrent	87,50	0	0	0	0	0	0	0	87,50
40-4-350 Capital	0	1,79	0	0	0	0	0	0	1,79
Crop Development Program	1,33,96	6,42	0	0	0	0	0	0	1,40,38
40-3-360 Recurrent	1,33,96	0	0	0	0	0	0	0	1,33,96
40-4-360 Capital	0	6,42	0	0	0	0	0	0	6,42
Agriculture Information & Communication Centre	0	0	0	0	0	0	2,03,08	60	2,03,68
40-3-371 Recurrent	0	0	0	0	0	0	2,03,08	0	2,03,08
40-4-371 Capital	0	0	0	0	0	0	0	60	60
Agriculture Extension & Training Program	0	0	0	0	0	0	2,81,80	5,40	2,87,20
40-3-381 Recurrent	0	0	0	0	0	0	2,81,80	0	2,81,80
40-4-381 Capital	0	0	0	0	0	0	0	5,40	5,40
Soil Test Service Programme	1,47,67	3,48	0	0	0	0	0	0	1,51,15
40-3-400 Recurrent	1,47,67	0	0	0	0	0	0	0	1,47,67
40-4-400 Capital	0	3,48	0	0	0	0	0	0	3,48
Agri-Business Promotion and Market Development Program	1,82,89	46,85	0	0	0	0	0	0	2,29,74

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
40-3-450 Recurrent	1,82,89	0	0	0	0	0	0	0	1,82,89
40-4-450 Capital	0	46,85	0	0	0	0	0	0	46,85
Cooperating Farming including Small Irrigation, Fertilizer and Seed Transportation	0	0	5,44,50	11,19,50	0	0	0	0	16,64,00
40-3-464 Recurrent	0	0	5,44,50	0	0	0	0	0	5,44,50
40-4-464 Capital	0	0	0	11,19,50	0	0	0	0	11,19,50
Sustainable Soil Management Project	48,11	9,01	0	0	0	0	0	0	57,12
40-3-470 Recurrent	48,11	0	0	0	0	0	0	0	48,11
40-4-470 Capital	0	9,01	0	0	0	0	0	0	9,01
Agriculture Training, Extension and Improvement Project	0	0	0	0	0	0	30,38	0	30,38
40-3-471 Recurrent	0	0	0	0	0	0	30,38	0	30,38
Food for Agriculture Project	49,85	15	0	0	0	0	0	0	50,00
40-3-472 Recurrent	49,85	0	0	0	0	0	0	0	49,85
40-4-472 Capital	0	15	0	0	0	0	0	0	15
Commercial Agriculture Development and Trade Facilitation Project	2,93,00	3,00	0	0	0	0	0	0	2,96,00
40-3-473 Recurrent	2,93,00	0	0	0	0	0	0	0	2,93,00
40-4-473 Capital	0	3,00	0	0	0	0	0	0	3,00
Commercial Agriculture Development Project	7,50	50	0	0	0	0	0	0	8,00
40-3-474 Recurrent	7,50	0	0	0	0	0	0	0	7,50
40-4-474 Capital	0	50	0	0	0	0	0	0	50
Veterinary Health Service Programme	9,01,11	20,00	0	0	0	0	0	0	9,21,11
40-3-500 Recurrent	9,01,11	0	0	0	0	0	0	0	9,01,11
40-4-500 Capital	0	20,00	0	0	0	0	0	0	20,00
Animal Development Service Programme - Cow, Buffalo, Goat and Others	5,94,48	1,70,53	0	0	0	0	0	0	7,65,01
40-3-510 Recurrent	5,94,48	0	0	0	0	0	0	0	5,94,48
40-4-510 Capital	0	1,70,53	0	0	0	0	0	0	1,70,53
Livestock and Bird's market Promotion Program	75,85	2,00	0	0	0	0	0	0	77,85
40-3-511 Recurrent	75,85	0	0	0	0	0	0	0	75,85
40-4-511 Capital	0	2,00	0	0	0	0	0	0	2,00
Livestock Development Farms	3,98,16	20,90	0	0	0	0	0	0	4,19,06

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
40-3-520 Recurrent	3,98,16	0	0	0	0	0	0	0	3,98,16
40-4-520 Capital	0	20,90	0	0	0	0	0	0	20,90
Hill Leasehold Forestry Project - Livestock Dev.	3,64,43	18,90	0	0	0	0	0	0	3,83,33
40-3-550 Recurrent	3,64,43	0	0	0	0	0	0	0	3,64,43
40-4-550 Capital	0	18,90	0	0	0	0	0	0	18,90
Livestock Training Programme	0	0	0	0	0	0	1,47,05	0	1,47,05
40-3-570 Recurrent	0	0	0	0	0	0	1,47,05	0	1,47,05
Community Livestock Development Project	0	0	17,35,10	2,76,55	0	0	0	0	20,11,65
40-3-591 Recurrent	0	0	17,35,10	0	0	0	0	0	17,35,10
40-4-591 Capital	0	0	0	2,76,55	0	0	0	0	2,76,55
Avian Influenza Control Project	49,50	50	0	0	0	0	0	0	50,00
40-3-592 Recurrent	49,50	0	0	0	0	0	0	0	49,50
40-4-592 Capital	0	50	0	0	0	0	0	0	50
Cooperative Training Centre	0	0	0	0	0	0	2,85,00	2,72	2,87,72
40-3-600 Recurrent	0	0	0	0	0	0	2,85,00	0	2,85,00
40-4-600 Capital	0	0	0	0	0	0	0	2,72	2,72
Cooperative Sector Strengthening Project	0	0	0	0	0	0	2,31,70	2,30,00	4,61,70
40-3-620 Recurrent	0	0	0	0	0	0	2,31,70	0	2,31,70
40-4-620 Capital	0	0	0	0	0	0	0	2,30,00	2,30,00
Nepal Agriculture Research Council	6,42,00	20,00	0	0	0	0	0	0	6,62,00
40-3-700 Recurrent	6,42,00	0	0	0	0	0	0	0	6,42,00
40-4-700 Capital	0	20,00	0	0	0	0	0	0	20,00
Agriculture Research Programme	22,67,00	60,00	0	0	0	0	0	0	23,27,00
40-3-710 Recurrent	22,67,00	0	0	0	0	0	0	0	22,67,00
40-4-710 Capital	0	60,00	0	0	0	0	0	0	60,00
Natural Watershed Fish Development Project	3,61,00	10,00	0	0	0	0	0	0	3,71,00
40-3-750 Recurrent	3,61,00	0	0	0	0	0	0	0	3,61,00
40-4-750 Capital	0	10,00	0	0	0	0	0	0	10,00
Hill Maize Research Project	1,80,00	10,00	0	0	0	0	0	0	1,90,00
40-3-761 Recurrent	1,80,00	0	0	0	0	0	0	0	1,80,00

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
40-4-761 Capital		10,00		0		0		0	10,00
Tea Development Promotion	1,63,80	1,10		0		0		0	1,64,90
40-3-771 Recurrent	1,63,80	0		0		0		0	1,63,80
40-4-771 Capital	0	1,10		0		0		0	1,10
National Dairy Dev. Board (Milk Holiday Eliminating Program)	30,50	0		0		0		0	30,50
40-3-773 Recurrent	30,50	0		0		0		0	30,50
Karnali Zone Agriculture Development Project	0	0		0	2,30,25	25,00		0	2,55,25
40-3-801 Recurrent	0	0		0	2,30,25	0		0	2,30,25
40-4-801 Capital	0	0		0	0	25,00		0	25,00
Crop Diversification Project	16,35,48	6,50		0		0		0	16,41,98
40-3-804 Recurrent	16,35,48	0		0		0		0	16,35,48
40-4-804 Capital	0	6,50		0		0		0	6,50
Agricultural Extension Programme	53,00,68	1,55,00		0		0		0	54,55,68
40-3-805 Recurrent	53,00,68	0		0		0		0	53,00,68
40-4-805 Capital	0	1,55,00		0		0		0	1,55,00
Livestock Service Extension Programme	40,63,53	1,69,47		0		0		0	42,33,00
40-3-813 Recurrent	40,63,53	0		0		0		0	40,63,53
40-4-813 Capital	0	1,69,47		0		0		0	1,69,47
45 Ministry of Home	0	0		0	3,73,45	0	1,32,00	2,25,00	7,30,45
Rehabilitation Programme - Ganeshman Sing Peace Campaign	0	0		0	3,00,00	0	0	0	3,00,00
45-3-200 Recurrent	0	0		0	3,00,00	0	0	0	3,00,00
45-4-200 Capital	0	0		0	0	0	0	0	0
Drug Abuse Control Master Plan	0	0		0	73,45	0	0	0	73,45
45-3-201 Recurrent	0	0		0	73,45	0	0	0	73,45
Institutional Strengthening	0	0		0	0	0	1,32,00	2,25,00	3,57,00
45-3-202 Recurrent	0	0		0	0	0	1,32,00	0	1,32,00
45-4-202 Capital	0	0		0	0	0	0	2,25,00	2,25,00
47 Ministry of Water Resources	19,26,88	3,61,49,31		0	0	0	2,50,35	2,17,25	3,85,43,79
Water and Power Commission	0	0		0	0	0	1,31,50	1,49,00	2,80,50
47-3-200 Recurrent	0	0		0	0	0	1,31,50	0	1,31,50

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total		
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment			
47-4-200 Capital		0		0		0		0	1,49,00	1,49,00	
System Management & Training Programme		0		0		0		0	1,04,60	19,00	1,23,60
47-3-311 Recurrent		0		0		0		0	1,04,60	0	1,04,60
47-4-311 Capital		0		0		0		0	19,00	0	19,00
Institutional Irrigation Development Programme		86,50		36,00		0		0	0	0	1,22,50
47-3-312 Recurrent		86,50		0		0		0	0	0	86,50
47-4-312 Capital		0		36,00		0		0	0	0	36,00
Irrigation & Water Resource Management Project - IWRMP		24,20		15,25,80		0		0	0	0	15,50,00
47-3-316 Recurrent		24,20		0		0		0	0	0	24,20
47-4-316 Capital		0		15,25,80		0		0	0	0	15,25,80
Ground Water Irrigation Sector Project		1,17,00		18,83,00		0		0	0	0	20,00,00
47-3-317 Recurrent		1,17,00		0		0		0	0	0	1,17,00
47-4-317 Capital		0		18,83,00		0		0	0	0	18,83,00
Irrigation Feasibility Study & Research Programme		3,75		85,00		0		0	0	0	88,75
47-3-319 Recurrent		3,75		0		0		0	0	0	3,75
47-4-319 Capital		0		85,00		0		0	0	0	85,00
Construction Quality Testing Laboratory		0		0		0		0	3,50	40,00	43,50
47-3-320 Recurrent		0		0		0		0	3,50	0	3,50
47-4-320 Capital		0		0		0		0	0	40,00	40,00
Machinery Management Program		9,70		1,60,00		0		0	0	0	1,69,70
47-3-321 Recurrent		9,70		0		0		0	0	0	9,70
47-4-321 Capital		0		1,60,00		0		0	0	0	1,60,00
Community Managed Irrigated Agriculture Sector Project		80,00		14,33,00		0		0	0	0	15,13,00
47-3-322 Recurrent		80,00		0		0		0	0	0	80,00
47-4-322 Capital		0		14,33,00		0		0	0	0	14,33,00
River Training Program		56,00		66,16,00		0		0	0	0	66,72,00
47-3-340 Recurrent		56,00		0		0		0	0	0	56,00
47-4-340 Capital		0		66,16,00		0		0	0	0	66,16,00
Water Induced Disaster Control Technology Project		49,95		3,89,80		0		0	0	0	4,39,75
47-3-341 Recurrent		49,95		0		0		0	0	0	49,95

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total	
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment		
47-4-341 Capital		0	3,89,80		0		0		0	3,89,80
Bagmati River Training Project - Rautahat Sarlahi		8,50	5,91,50		0		0		0	6,00,00
47-3-343 Recurrent		8,50	0		0		0		0	8,50
47-4-343 Capital		0	5,91,50		0		0		0	5,91,50
Lal Bakaiya River Training Project		0	50,00		0		0		0	50,00
47-4-345 Capital		0	50,00		0		0		0	50,00
Mungling Narayangadh Water Disaster Control Project		34,35	9,64,90		0		0		0	9,99,25
47-3-349 Recurrent		34,35	0		0		0		0	34,35
47-4-349 Capital		0	9,64,90		0		0		0	9,64,90
Sindhuli Bardibas Water Induced Disaster Control Project		0	4,89,30		0		0		0	4,89,30
47-4-350 Capital		0	4,89,30		0		0		0	4,89,30
Ground Water Exploration Programme		3,16,50	1,33,50		0		0		0	4,50,00
47-3-360 Recurrent		3,16,50	0		0		0		0	3,16,50
47-4-360 Capital		0	1,33,50		0		0		0	1,33,50
Underground Shallow Tubewell Irrigation Project		8,00	13,60,50		0		0		0	13,68,50
47-3-362 Recurrent		8,00	0		0		0		0	8,00
47-4-362 Capital		0	13,60,50		0		0		0	13,60,50
Deep Tubewell Irrigation Project		35,05	5,42,00		0		0		0	5,77,05
47-3-363 Recurrent		35,05	0		0		0		0	35,05
47-4-363 Capital		0	5,42,00		0		0		0	5,42,00
Deep Tubewell Irrigation Project		6,00	4,34,00		0		0		0	4,40,00
47-3-364 Recurrent		6,00	0		0		0		0	6,00
47-4-364 Capital		0	4,34,00		0		0		0	4,34,00
Repair and Maintenance Project		4,31,75	18,33,75		0		0		0	22,65,50
47-3-370 Recurrent		4,31,75	0		0		0		0	4,31,75
47-4-370 Capital		0	18,33,75		0		0		0	18,33,75
Rehabilitation of Large Scale Irrigation Project		1,41,00	7,05,00		0		0		0	8,46,00
47-3-371 Recurrent		1,41,00	0		0		0		0	1,41,00
47-4-371 Capital		0	7,05,00		0		0		0	7,05,00
Bagmati Irrigation Project		1,00,90	11,99,10		0		0		0	13,00,00

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
47-3-404 Recurrent	1,00,90	0	0	0	0	0	0	0	1,00,90
47-4-404 Capital	0	11,99,10	0	0	0	0	0	0	11,99,10
Babai Irrigation Project	52,00	6,40,00	0	0	0	0	0	0	6,92,00
47-3-409 Recurrent	52,00	0	0	0	0	0	0	0	52,00
47-4-409 Capital	0	6,40,00	0	0	0	0	0	0	6,40,00
Mahakali Irrigation Project, Kanchanpur	10,00	90,00	0	0	0	0	0	0	1,00,00
47-3-411 Recurrent	10,00	0	0	0	0	0	0	0	10,00
47-4-411 Capital	0	90,00	0	0	0	0	0	0	90,00
Sunsari-Morang Irrigation Project -Third	1,14,00	3,80,00	0	0	0	0	0	0	4,94,00
47-3-412 Recurrent	1,14,00	0	0	0	0	0	0	0	1,14,00
47-4-412 Capital	0	3,80,00	0	0	0	0	0	0	3,80,00
Praganna Irrigation Project	20,00	1,30,00	0	0	0	0	0	0	1,50,00
47-3-414 Recurrent	20,00	0	0	0	0	0	0	0	20,00
47-4-414 Capital	0	1,30,00	0	0	0	0	0	0	1,30,00
Sikta Irrigation Project	68,43	40,05,24	0	0	0	0	0	0	40,73,67
47-3-418 Recurrent	68,43	0	0	0	0	0	0	0	68,43
47-4-418 Capital	0	40,05,24	0	0	0	0	0	0	40,05,24
Other Irrigation Projects	2,00	58,00	0	0	0	0	0	0	60,00
47-3-421 Recurrent	2,00	0	0	0	0	0	0	0	2,00
47-4-421 Capital	0	58,00	0	0	0	0	0	0	58,00
Non conventional Irrigation Program	22,55	4,72,00	0	0	0	0	0	0	4,94,55
47-3-427 Recurrent	22,55	0	0	0	0	0	0	0	22,55
47-4-427 Capital	0	4,72,00	0	0	0	0	0	0	4,72,00
Medium Scale Irrigation Project	25,00	54,64,95	0	0	0	0	0	0	54,89,95
47-3-429 Recurrent	25,00	0	0	0	0	0	0	0	25,00
47-4-429 Capital	0	54,64,95	0	0	0	0	0	0	54,64,95
Backward Water User's Capacity Strengthening Program	2,50	3,18,00	0	0	0	0	0	0	3,20,50
47-3-430 Recurrent	2,50	0	0	0	0	0	0	0	2,50
47-4-430 Capital	0	3,18,00	0	0	0	0	0	0	3,18,00
Private Sector Participation in Electricity Development	4,00	3,55,00	0	0	0	0	0	0	3,59,00

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
47-3-550 Recurrent	4,00	0	0	0	0	0	0	0	4,00
47-4-550 Capital	0	3,55,00	0	0	0	0	0	0	3,55,00
Saptakoshi Multi-Purpose Project	11,90	20,03,00	0	0	0	0	0	0	20,14,90
47-3-553 Recurrent	11,90	0	0	0	0	0	0	0	11,90
47-4-553 Capital	0	20,03,00	0	0	0	0	0	0	20,03,00
Pancheshwar Multipurpose Project	30,00	93,22	0	0	0	0	0	0	1,23,22
47-3-554 Recurrent	30,00	0	0	0	0	0	0	0	30,00
47-4-554 Capital	0	93,22	0	0	0	0	0	0	93,22
Small Hydro Electricity Project Study	3,90	5,54,58	0	0	0	0	0	0	5,58,48
47-3-555 Recurrent	3,90	0	0	0	0	0	0	0	3,90
47-4-555 Capital	0	5,54,58	0	0	0	0	0	0	5,54,58
Standardization of Hydroelectricity Project	0	0	0	0	0	0	10,75	9,25	20,00
47-3-566 Recurrent	0	0	0	0	0	0	10,75	0	10,75
47-4-566 Capital	0	0	0	0	0	0	0	9,25	9,25
Power Development Fund	51,45	11,53,17	0	0	0	0	0	0	12,04,62
47-3-586 Recurrent	51,45	0	0	0	0	0	0	0	51,45
47-4-586 Capital	0	11,53,17	0	0	0	0	0	0	11,53,17
48 Ministry of Physical Planning and Works	7,58,89	6,41,62,00	61,02,77	5,49,70,20	0	0	3,45,95	3,25,20	12,66,65,01
Sagarmatha Highway (Gaighat-Diktel Section)	0	4,00,00	0	0	0	0	0	0	4,00,00
48-4-201 Capital	0	4,00,00	0	0	0	0	0	0	4,00,00
Bishesor Prasad Koirala Highway - Banepa,Sindhuli,Bardibas	81,00	23,30,00	0	0	0	0	0	0	24,11,00
48-3-202 Recurrent	81,00	0	0	0	0	0	0	0	81,00
48-4-202 Capital	0	23,30,00	0	0	0	0	0	0	23,30,00
Rapti Highway - Tulsipur-Salyan Blacktop	0	9,03,00	0	0	0	0	0	0	9,03,00
48-4-203 Capital	0	9,03,00	0	0	0	0	0	0	9,03,00
Karnali Highway (Surkhet-Jumla Section)	28,19	18,71,81	0	0	0	0	0	0	19,00,00
48-3-204 Recurrent	28,19	0	0	0	0	0	0	0	28,19
48-4-204 Capital	0	18,71,81	0	0	0	0	0	0	18,71,81
Mahakali Highway - Baitadi-Darchula-Tinkar Section	33,71	1,16,29	0	0	0	0	0	0	1,50,00
48-3-205 Recurrent	33,71	0	0	0	0	0	0	0	33,71

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
48-4-205 Capital		0	1,16,29	0	0	0	0	0	1,16,29
Kanti Rajpath		0	50,00	0	0	0	0	0	50,00
48-4-206 Capital		0	50,00	0	0	0	0	0	50,00
Other Central Level Ongoing Projects		0	36,00,00	0	0	0	0	0	36,00,00
48-4-249 Capital		0	36,00,00	0	0	0	0	0	36,00,00
Naradmuni Thulung Highway -Hile Leguwaghat Bhojpur		0	0	33,47	10,70,33	0	0	0	11,03,80
48-3-255 Recurrent		0	0	33,47	0	0	0	0	33,47
48-4-255 Capital		0	0	0	10,70,33	0	0	0	10,70,33
Katari-Okhaldhunga		0	30,00	0	0	0	0	0	30,00
48-4-258 Capital		0	30,00	0	0	0	0	0	30,00
Puspahal Highway-Nayapul Khimti-Manthali-Ramechhap Road - New Bridges		0	0	0	0	0	0	0	0
48-4-261 Capital		0	0	0	0	0	0	0	0
Jhor-Gurje Bhanjyang-Chahare-Tadi		0	0	0	1,00,00	0	0	0	1,00,00
48-4-262 Capital		0	0	0	1,00,00	0	0	0	1,00,00
Galchhi-Devighat		0	0	0	1,25,00	0	0	0	1,25,00
48-4-263 Capital		0	0	0	1,25,00	0	0	0	1,25,00
Ganeshman Singh Marg - Thankot - Chitlang		0	40,00	0	0	0	0	0	40,00
48-4-264 Capital		0	40,00	0	0	0	0	0	40,00
Baglung-Beni-Jomsom		0	8,00,00	0	0	0	0	0	8,00,00
48-4-270 Capital		0	8,00,00	0	0	0	0	0	8,00,00
Chhinchu-Jajarkot		0	10,00,00	0	0	0	0	0	10,00,00
48-4-272 Capital		0	10,00,00	0	0	0	0	0	10,00,00
Surkhet-Ranimatta-Dailekh - Upgrading		0	2,00,00	0	0	0	0	0	2,00,00
48-4-273 Capital		0	2,00,00	0	0	0	0	0	2,00,00
Jaya Prithvi Bd. Singh Highway -Khodape-Bajhang		0	0	31,15	1,66,85	0	0	0	1,98,00
48-3-275 Recurrent		0	0	31,15	0	0	0	0	31,15
48-4-275 Capital		0	0	0	1,66,85	0	0	0	1,66,85
Sanfebagar-Martadi		30,90	7,61,90	0	0	0	0	0	7,92,80
48-3-277 Recurrent		30,90	0	0	0	0	0	0	30,90
48-4-277 Capital		0	7,61,90	0	0	0	0	0	7,61,90

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
Sanfegagar-Mangalsen - Blacktop		0	5,00,00	0	0	0	0	0	5,00,00
48-4-278 Capital		0	5,00,00	0	0	0	0	0	5,00,00
Dasharath Chanda Highway, Satbanj-Baitadi-Jhulaghat-Blacktop		0	0	0	6,00,00	0	0	0	6,00,00
48-4-280 Capital		0	0	0	6,00,00	0	0	0	6,00,00
Gangte Labdhu Samundrar Galphubhanjan Road		0	0	0	1,00,00	0	0	0	1,00,00
48-4-282 Capital		0	0	0	1,00,00	0	0	0	1,00,00
Rural Access Road Program - Basantapur-Terhathum		0	5,10,00	0	0	0	0	0	5,10,00
48-4-283 Capital		0	5,10,00	0	0	0	0	0	5,10,00
Chkrapath-Tokha-Jhor		0	50,00	0	0	0	0	0	50,00
48-4-284 Capital		0	50,00	0	0	0	0	0	50,00
Postal Roads Upgrading		0	0	0	2,50,00	0	0	0	2,50,00
48-4-299 Capital		0	0	0	2,50,00	0	0	0	2,50,00
Damak Chisapani		0	0	0	40,00	0	0	0	40,00
48-4-302 Capital		0	0	0	40,00	0	0	0	40,00
Chatara - Gaighat - Kattari		0	0	0	25,00	0	0	0	25,00
48-4-315 Capital		0	0	0	25,00	0	0	0	25,00
Tallo Dhungaswor Satkhamba Dullu Pipalkot Dailekh		0	0	0	1,00,00	0	0	0	1,00,00
48-4-358 Capital		0	0	0	1,00,00	0	0	0	1,00,00
Dabasthal Kainidanda Chaurjahari-Dolpa		0	0	0	1,20,00	0	0	0	1,20,00
48-4-364 Capital		0	0	0	1,20,00	0	0	0	1,20,00
Gumi Patihalna Chour Surkhet		0	0	0	1,00,00	0	0	0	1,00,00
48-4-368 Capital		0	0	0	1,00,00	0	0	0	1,00,00
Syaprubesi- Rasuwagadhi		0	0	20,00	1,30,00	0	0	0	1,50,00
48-3-375 Recurrent		0	0	20,00	0	0	0	0	20,00
48-4-375 Capital		0	0	0	1,30,00	0	0	0	1,30,00
Tanakpur Link Road		0	1,00,00	0	0	0	0	0	1,00,00
48-4-376 Capital		0	1,00,00	0	0	0	0	0	1,00,00
Musikot-Burtibang		0	0	0	1,00,00	0	0	0	1,00,00
48-4-386 Capital		0	0	0	1,00,00	0	0	0	1,00,00
Okhaldhunga-HilePani-Dictail		0	6,00,00	0	0	0	0	0	6,00,00

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total	
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment		
48-4-393 Capital		0	6,00,00		0		0		0	6,00,00
Road Upgrade		0	19,46,75		0		0		0	19,46,75
48-4-394 Capital		0	19,46,75		0		0		0	19,46,75
Mirdi - Kyakmi - Bhimad		0	1,00,00		0		0		0	1,00,00
48-4-399 Capital		0	1,00,00		0		0		0	1,00,00
Putlikhet - Karkineta - Kushma		0	1,00,00		0		0		0	1,00,00
48-4-400 Capital		0	1,00,00		0		0		0	1,00,00
Kathmandu Valley Road Construction and Improvement		0	5,00,00		0		0		0	5,00,00
48-4-500 Capital		0	5,00,00		0		0		0	5,00,00
Other Urban Roads		0	2,00,00		0		0		0	2,00,00
48-4-502 Capital		0	2,00,00		0		0		0	2,00,00
Kathmandu Valley Road Extension Project		0	17,00,00		0		0		0	17,00,00
48-4-503 Capital		0	17,00,00		0		0		0	17,00,00
Various Road Repair & Maintenance - Periodic		0	40,00,00		0		0		0	40,00,00
48-4-555 Capital		0	40,00,00		0		0		0	40,00,00
Road Maintenance & Development Project		74,95	47,45,55		0		0		0	48,20,50
48-3-557 Recurrent		74,95	0		0		0		0	74,95
48-4-557 Capital		0	47,45,55		0		0		0	47,45,55
Sub-Regional Transportation Facilitation Project		18,90	53,57,50		0		0		0	53,76,40
48-3-558 Recurrent		18,90	0		0		0		0	18,90
48-4-558 Capital		0	53,57,50		0		0		0	53,57,50
Road Conectivity Project		1,50,00	2,20,00		0		0		0	3,70,00
48-3-559 Recurrent		1,50,00	0		0		0		0	1,50,00
48-4-559 Capital		0	2,20,00		0		0		0	2,20,00
Araniko Highway Maintenance Project		0	2,00,00		0		0		0	2,00,00
48-4-575 Capital		0	2,00,00		0		0		0	2,00,00
Beshisahar-Chame		0	7,00,00		0		0		0	7,00,00
48-4-579 Capital		0	7,00,00		0		0		0	7,00,00
Chakchake-Liwang - Blacktop		0	0		0	9,10,00	0		0	9,10,00
48-4-582 Capital		0	0		0	9,10,00	0		0	9,10,00

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
Road Network Development Project - Fourth Road Improvement	1,60,90	1,96,77,95	0	0	0	0	0	0	1,98,38,85
48-3-584 Recurrent	1,60,90	0	0	0	0	0	0	0	1,60,90
48-4-584 Capital	0	1,96,77,95	0	0	0	0	0	0	1,96,77,95
Bridge Construction Programme	0	65,00,00	0	0	0	0	0	0	65,00,00
48-4-650 Capital	0	65,00,00	0	0	0	0	0	0	65,00,00
Bridges and Culverts Protection, Repair and Maintenance	0	0	0	2,50,00	0	0	0	0	2,50,00
48-4-660 Capital	0	0	0	2,50,00	0	0	0	0	2,50,00
Detail Feasibility Study of Roads and Bridges	0	95,00	0	0	0	0	0	0	95,00
48-4-661 Capital	0	95,00	0	0	0	0	0	0	95,00
Compensation	0	2,00,00	0	0	0	0	0	0	2,00,00
48-4-664 Capital	0	2,00,00	0	0	0	0	0	0	2,00,00
Repair and Maintenance of Machines	0	0	0	1,70,00	0	0	0	0	1,70,00
48-4-670 Capital	0	0	0	1,70,00	0	0	0	0	1,70,00
Procurement of Mechanical Equipment	0	50,00	0	0	0	0	0	0	50,00
48-4-671 Capital	0	50,00	0	0	0	0	0	0	50,00
Road Protection and Encroachment Control Program	0	0	0	0	0	0	0	50,00	50,00
48-4-673 Capital	0	0	0	0	0	0	0	50,00	50,00
Planning, Program, M & E, Geo-environment and Other Programs	0	0	0	0	0	0	0	1,25,00	1,25,00
48-4-681 Capital	0	0	0	0	0	0	0	1,25,00	1,25,00
Road Board	1,40,00	37,60,00	0	0	0	0	0	0	39,00,00
48-3-695 Recurrent	1,40,00	0	0	0	0	0	0	0	1,40,00
48-4-695 Capital	0	37,60,00	0	0	0	0	0	0	37,60,00
Environmental Sanitation Project	0	0	1,58,33	0	0	0	0	0	1,58,33
48-3-705 Recurrent	0	0	1,58,33	0	0	0	0	0	1,58,33
48-4-705 Capital	0	0	0	0	0	0	0	0	0
National Information Management & Monitoring Project	0	0	0	0	0	0	1,90,80	18,20	2,09,00
48-3-706 Recurrent	0	0	0	0	0	0	1,90,80	0	1,90,80
48-4-706 Capital	0	0	0	0	0	0	0	18,20	18,20
Other Maintenance & Rehabilitation Project	0	0	2,40	2,97,60	0	0	0	0	3,00,00
48-3-707 Recurrent	0	0	2,40	0	0	0	0	0	2,40

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total						
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment							
48-4-707 Capital		0		0		2,97,60		0		0		0		2,97,60	
Deep Tube-well & Metering Project -Repair and Maintenance		0		0		3,75		1,30,35		0		0		1,34,10	
48-3-708 Recurrent		0		0		3,75		0		0		0		3,75	
48-4-708 Capital		0		0		0		1,30,35		0		0		1,30,35	
Human Resources Development Project		0		0		0		0		0		85,75		2,00	87,75
48-3-709 Recurrent		0		0		0		0		0		85,75		85,75	
48-4-709 Capital		0		0		0		0		0		0		2,00	2,00
Drinking Water Quality Improvement Project		0		0		9,25		23,17,25		0		0		23,26,50	
48-3-710 Recurrent		0		0		9,25		0		0		0		9,25	
48-4-710 Capital		0		0		0		23,17,25		0		0		23,17,25	
Bagmati Area Sewerage Construction Project		0		0		76,70		1,33,30		0		0		2,10,00	
48-3-711 Recurrent		0		0		76,70		0		0		0		76,70	
48-4-711 Capital		0		0		0		1,33,30		0		0		1,33,30	
Rural Drinking Water & Sanitation Fund		0		0		13,29,83		49,35,81		0		0		62,65,64	
48-3-712 Recurrent		0		0		13,29,83		0		0		0		13,29,83	
48-4-712 Capital		0		0		0		49,35,81		0		0		49,35,81	
Small Town Drinking Water & Sanitation Project		0		0		6,07,20		72,50,53		0		0		78,57,73	
48-3-716 Recurrent		0		0		6,07,20		0		0		0		6,07,20	
48-4-716 Capital		0		0		0		72,50,53		0		0		72,50,53	
Melamchi Drinking Water Project		0		0		3,56,00		1,62,15,00		0		0		1,65,71,00	
48-3-718 Recurrent		0		0		3,56,00		0		0		0		3,56,00	
48-4-718 Capital		0		0		0		1,62,15,00		0		0		1,62,15,00	
Sewerage Construction Project		0		0		17,30		1,07,95		0		0		1,25,25	
48-3-720 Recurrent		0		0		17,30		0		0		0		17,30	
48-4-720 Capital		0		0		0		1,07,95		0		0		1,07,95	
Community Drinking Water and Sanitation Project		0		0		2,97,58		14,34,00		0		0		17,31,58	
48-3-722 Recurrent		0		0		2,97,58		0		0		0		2,97,58	
48-4-722 Capital		0		0		0		14,34,00		0		0		14,34,00	
Kathmandu Valley Drinking Water Management Preparatory Project		0		0		36,00		35,56,78		0		0		35,92,78	
48-3-723 Recurrent		0		0		36,00		0		0		0		36,00	

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total						
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment							
48-4-723 Capital		0		0		35,56,78		0		0		0		0	35,56,78
Urban Sector Development and Market Centre Study Program		0		0	19,55	98,00		0		0		0		0	1,17,55
48-3-750 Recurrent		0		0	19,55	0		0		0		0		0	19,55
48-4-750 Capital		0		0	0	98,00		0		0		0		0	98,00
Rural Development through Small Market Dev.		0		0	7,50	1,17,50		0		0		0		0	1,25,00
48-3-751 Recurrent		0		0	7,50	0		0		0		0		0	7,50
48-4-751 Capital		0		0	0	1,17,50		0		0		0		0	1,17,50
Integrated Action Oriented Programme -Urban Development		0		0	22,65	46,65		0		0		0		0	69,30
48-3-753 Recurrent		0		0	22,65	0		0		0		0		0	22,65
48-4-753 Capital		0		0	0	46,65		0		0		0		0	46,65
Special Physical & Infrastructure Development Project		0		0	24,60	1,00,25		0		0		0		0	1,24,85
48-3-758 Recurrent		0		0	24,60	0		0		0		0		0	24,60
48-4-758 Capital		0		0	0	1,00,25		0		0		0		0	1,00,25
Kathmandu Valley Urban Development Committee		0		0	1,41,44	2,05,35		0		0		0		0	3,46,79
48-3-759 Recurrent		0		0	1,41,44	0		0		0		0		0	1,41,44
48-4-759 Capital		0		0	0	2,05,35		0		0		0		0	2,05,35
Bagmati-Bishnumati Corridor Conservation Project -UN Park Development Committee		0		0	21,25	72,80		0		0		0		0	94,05
48-3-761 Recurrent		0		0	21,25	0		0		0		0		0	21,25
48-4-761 Capital		0		0	0	72,80		0		0		0		0	72,80
Town Development Fund		0		0	0	12,00,00		0		0		0		0	12,00,00
48-4-762 Capital		0		0	0	12,00,00		0		0		0		0	12,00,00
Urban Development Project		0		0	48,10	13,96,07		0		0		0		0	14,44,17
48-3-763 Recurrent		0		0	48,10	0		0		0		0		0	48,10
48-4-763 Capital		0		0	0	13,96,07		0		0		0		0	13,96,07
Urban and Environment Improvement Project		0		0	2,96,52	18,59,63		0		0		0		0	21,56,15
48-3-765 Recurrent		0		0	2,96,52	0		0		0		0		0	2,96,52
48-4-765 Capital		0		0	0	18,59,63		0		0		0		0	18,59,63
Outer Ringroad Development Project		40,34		2,46,25	0	0		0		0		0		0	2,86,59
48-3-766 Recurrent		40,34		0	0	0		0		0		0		0	40,34
48-4-766 Capital		0		2,46,25	0	0		0		0		0		0	2,46,25

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total	
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment		
Singhadurbar Reconstruction Project		0	0	0	0	0	0	0	0	
48-3-767 Recurrent		0	0	0	0	0	0	0	0	
48-4-767 Capital		0	0	0	0	0	0	0	0	
Building Construction Code, Public Building Construction		0	0	0	0	0	69,40	1,30,00	1,99,40	
48-3-768 Recurrent		0	0	0	0	0	69,40	0	69,40	
48-4-768 Capital		0	0	0	0	0	0	1,30,00	1,30,00	
Rural Drinking Water Project (Western Region)		0	0	14,00	1,68,70	0	0	0	1,82,70	
48-3-802 Recurrent		0	0	14,00	0	0	0	0	14,00	
48-4-802 Capital		0	0	0	1,68,70	0	0	0	1,68,70	
Drinking Water Projects		0	0	25,28,20	89,69,50	0	0	0	1,14,97,70	
48-3-804 Recurrent		0	0	25,28,20	0	0	0	0	25,28,20	
48-4-804 Capital		0	0	0	89,69,50	0	0	0	89,69,50	
49 Ministry of Culture, Tourism and Civil Aviation		2,72,00	25,00	11,07,95	25,20,80	0	0	2,13,20	80,20	42,19,15
Documentation Research & Training Programme		0	0	0	0	0	59,20	40,20	99,40	
49-3-250 Recurrent		0	0	0	0	0	59,20	0	59,20	
49-4-250 Capital		0	0	0	0	0	0	40,20	40,20	
Nepal Tourism and Hotel Management Academy		0	0	0	0	0	1,10,00	20,00	1,30,00	
49-3-260 Recurrent		0	0	0	0	0	1,10,00	0	1,10,00	
49-4-260 Capital		0	0	0	0	0	0	20,00	20,00	
Touristic Religious and Cultural Heritage Protection Project		0	0	35,00	1,01,50	0	0	0	1,36,50	
49-3-280 Recurrent		0	0	35,00	0	0	0	0	35,00	
49-4-280 Capital		0	0	0	1,01,50	0	0	0	1,01,50	
Mountaineering Tourism & Tourism Industry Management project		0	0	0	0	0	44,00	20,00	64,00	
49-3-281 Recurrent		0	0	0	0	0	44,00	0	44,00	
49-4-281 Capital		0	0	0	0	0	0	20,00	20,00	
Tourism for Rural Poverty Alleviation		2,50,00	0	0	0	0	0	0	2,50,00	
49-3-285 Recurrent		2,50,00	0	0	0	0	0	0	2,50,00	
Air Transport Strengthening		22,00	25,00	0	0	0	0	0	47,00	
49-3-305 Recurrent		22,00	0	0	0	0	0	0	22,00	
49-4-305 Capital		0	25,00	0	0	0	0	0	25,00	

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
Archaeology Protection		0	19,95	2,64,90	0	0	0	0	2,84,85
49-3-560 Recurrent		0	19,95	0	0	0	0	0	19,95
49-4-560 Capital		0	0	2,64,90	0	0	0	0	2,64,90
World Heritage Protection Project		0	91,60	80,40	0	0	0	0	1,72,00
49-3-567 Recurrent		0	91,60	0	0	0	0	0	91,60
49-4-567 Capital		0	0	80,40	0	0	0	0	80,40
Culture Promotion Program		0	1,29,40	58,00	0	0	0	0	1,87,40
49-3-590 Recurrent		0	1,29,40	0	0	0	0	0	1,29,40
49-4-590 Capital		0	0	58,00	0	0	0	0	58,00
Greater Janakpur Development Project		0	54,00	43,00	0	0	0	0	97,00
49-3-610 Recurrent		0	54,00	0	0	0	0	0	54,00
49-4-610 Capital		0	0	43,00	0	0	0	0	43,00
Pashupati Area Development Fund		0	0	10,50,00	0	0	0	0	10,50,00
49-4-685 Capital		0	0	10,50,00	0	0	0	0	10,50,00
Lumbini Development Fund		0	2,45,00	5,55,00	0	0	0	0	8,00,00
49-3-686 Recurrent		0	2,45,00	0	0	0	0	0	2,45,00
49-4-686 Capital		0	0	5,55,00	0	0	0	0	5,55,00
Cultural Corporation		0	1,26,00	3,50,00	0	0	0	0	4,76,00
49-3-687 Recurrent		0	1,26,00	0	0	0	0	0	1,26,00
49-4-687 Capital		0	0	3,50,00	0	0	0	0	3,50,00
Nepal Academy		0	4,07,00	18,00	0	0	0	0	4,25,00
49-3-688 Recurrent		0	4,07,00	0	0	0	0	0	4,07,00
49-4-688 Capital		0	0	18,00	0	0	0	0	18,00
55 Ministry of Land Reform and Management		0	0	0	1,22,00	0	24,63,34	6,63,57	32,48,91
Department of Land Information Record		0	0	0	0	0	1,57,00	33,00	1,90,00
55-3-210 Recurrent		0	0	0	0	0	1,57,00	0	1,57,00
55-4-210 Capital		0	0	0	0	0	0	33,00	33,00
Land Revenue Record Protection and Strengthening Program		0	0	0	0	0	1,03,00	2,43,00	3,46,00
55-3-220 Recurrent		0	0	0	0	0	1,03,00	0	1,03,00
55-4-220 Capital		0	0	0	0	0	0	2,43,00	2,43,00

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total	
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment		
National Land Utility Project		0		0		0		1,10,00	0	1,10,00
55-3-255 Recurrent		0		0		0		1,10,00	0	1,10,00
Land Reform Program and Rehabilitation of Freed Bonded Labour		0		0		1,22,00		0	0	1,22,00
55-3-260 Recurrent		0		0		1,22,00		0	0	1,22,00
55-4-260 Capital		0		0		0		0	0	0
Land Management Training Center		0		0		0		1,73,69	37,22	2,10,91
55-3-320 Recurrent		0		0		0		1,73,69	0	1,73,69
55-4-320 Capital		0		0		0		0	37,22	37,22
Cadastral Survey		0		0		0		13,32,75	2,57,25	15,90,00
55-3-330 Recurrent		0		0		0		13,32,75	0	13,32,75
55-4-330 Capital		0		0		0		0	2,57,25	2,57,25
Land Survey - Land Resource		0		0		0		3,08,95	41,05	3,50,00
55-3-340 Recurrent		0		0		0		3,08,95	0	3,08,95
55-4-340 Capital		0		0		0		0	41,05	41,05
Geological & Topographical Survey		0		0		0		2,77,95	52,05	3,30,00
55-3-350 Recurrent		0		0		0		2,77,95	0	2,77,95
55-4-350 Capital		0		0		0		0	52,05	52,05
56 Ministry of Women, Children & Social Welfare		0		0		36,49,54	1,08,41	36,50	0	37,94,45
Women Development Programme		0		0		2,76,50	13,40	0	0	2,89,90
56-3-200 Recurrent		0		0		2,76,50	0	0	0	2,76,50
56-4-200 Capital		0		0		0	13,40	0	0	13,40
Women Empowerment Programme		0		0		32,00	0	0	0	32,00
56-3-201 Recurrent		0		0		32,00	0	0	0	32,00
Women Skill Development Programme		0		0		1,25,00	0	0	0	1,25,00
56-3-202 Recurrent		0		0		1,25,00	0	0	0	1,25,00
Gender Equality and Women Empowerment Program		0		0		9,55,00	45,00	0	0	10,00,00
56-3-204 Recurrent		0		0		9,55,00	0	0	0	9,55,00
56-4-204 Capital		0		0		0	45,00	0	0	45,00
Immediate Relief Program for Conflict Affected Child		0		0		1,75,00	0	0	0	1,75,00
56-3-208 Recurrent		0		0		1,75,00	0	0	0	1,75,00

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
Social Welfare Programme Including Senior Citizen Health Programme		0		0		97,10		0	97,10
56-3-301 Recurrent		0		0		97,10		0	97,10
National Federation of Disabled, Nepal - including Association of Disabled		0		0		29,00		0	29,00
56-3-302 Recurrent		0		0		29,00		0	29,00
Child Welfare Programme		0		0		21,00	12,50	0	33,50
56-3-401 Recurrent		0		0		21,00	0	0	21,00
56-4-401 Capital		0		0		0	12,50	0	12,50
Child Welfare Committee		0		0		0	0	36,50	36,50
56-3-402 Recurrent		0		0		0	0	36,50	36,50
Women Development Programme		0		0		19,38,94	37,51	0	19,76,45
56-3-801 Recurrent		0		0		19,38,94	0	0	19,38,94
56-4-801 Capital		0		0		0	37,51	0	37,51
59 Ministry of Forest and Soil Conservation	28,92,50	13,10,66	4,68,39	3,86,86	4,63,15	0	1,65,91	20,55	57,08,02
Forest Research & Survey Centre	35,00	4,00	0	0	0	0	0	0	39,00
59-3-200 Recurrent	35,00	0	0	0	0	0	0	0	35,00
59-4-200 Capital	0	4,00	0	0	0	0	0	0	4,00
Herbs Development Program	34,10	41,45	0	0	0	0	0	0	75,55
59-3-230 Recurrent	34,10	0	0	0	0	0	0	0	34,10
59-4-230 Capital	0	41,45	0	0	0	0	0	0	41,45
Bio-Diversity Programme	67,95	1,00	0	0	0	0	0	0	68,95
59-3-260 Recurrent	67,95	0	0	0	0	0	0	0	67,95
59-4-260 Capital	0	1,00	0	0	0	0	0	0	1,00
Forest Training Center	0	0	0	0	0	0	1,64,90	2,55	1,67,45
59-3-280 Recurrent	0	0	0	0	0	0	1,64,90	0	1,64,90
59-4-280 Capital	0	0	0	0	0	0	0	2,55	2,55
Forest Management Action Plan	14,80	1,17,60	0	0	0	0	0	0	1,32,40
59-3-301 Recurrent	14,80	0	0	0	0	0	0	0	14,80
59-4-301 Capital	0	1,17,60	0	0	0	0	0	0	1,17,60
National Forest Development Programme	19,49	38,34	0	0	0	0	0	0	57,83
59-3-310 Recurrent	19,49	0	0	0	0	0	0	0	19,49

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
59-4-310 Capital		0	38,34	0	0	0	0	0	38,34
Community Forest Development Programme		0	0	8,00	8,50	0	0	0	16,50
59-3-311 Recurrent		0	0	8,00	0	0	0	0	8,00
59-4-311 Capital		0	0	0	8,50	0	0	0	8,50
Leasehold Forest & Livestock Development Program		3,56,85	3,08,87	0	0	0	0	0	6,65,72
59-3-314 Recurrent		3,56,85	0	0	0	0	0	0	3,56,85
59-4-314 Capital		0	3,08,87	0	0	0	0	0	3,08,87
Forestry Conservation and Trees Improvement Centre		46,97	10,50	0	0	0	0	0	57,47
59-3-330 Recurrent		46,97	0	0	0	0	0	0	46,97
59-4-330 Capital		0	10,50	0	0	0	0	0	10,50
Extension Programme		0	0	0	0	0	1,01	18,00	19,01
59-3-350 Recurrent		0	0	0	0	0	1,01	0	1,01
59-4-350 Capital		0	0	0	0	0	0	18,00	18,00
Biodiversity Program for Terai and Siwalik Range		17,39	0	0	0	0	0	0	17,39
59-3-352 Recurrent		17,39	0	0	0	0	0	0	17,39
Botany Development Programme		52,47	23,50	0	0	0	0	0	75,97
59-3-500 Recurrent		52,47	0	0	0	0	0	0	52,47
59-4-500 Capital		0	23,50	0	0	0	0	0	23,50
Watershed Management Project		41,40	16,75	0	0	0	0	0	58,15
59-3-610 Recurrent		41,40	0	0	0	0	0	0	41,40
59-4-610 Capital		0	16,75	0	0	0	0	0	16,75
Sustainable Land Management		7,76	6,85	0	0	0	0	0	14,61
59-3-650 Recurrent		7,76	0	0	0	0	0	0	7,76
59-4-650 Capital		0	6,85	0	0	0	0	0	6,85
National Park Offices		2,10,65	3,00	0	0	0	0	0	2,13,65
59-3-710 Recurrent		2,10,65	0	0	0	0	0	0	2,10,65
59-4-710 Capital		0	3,00	0	0	0	0	0	3,00
Wildlife Conservation Project		7,64,05	24,80	0	0	0	0	0	7,88,85
59-3-720 Recurrent		7,64,05	0	0	0	0	0	0	7,64,05
59-4-720 Capital		0	24,80	0	0	0	0	0	24,80

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total					
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment						
Community Forest Development Programme		0		0	1,01,58	85,37		0		0		0	1,86,95	
59-3-801 Recurrent		0		0	1,01,58	0		0		0		0	1,01,58	
59-4-801 Capital		0		0	0	85,37		0		0		0	85,37	
Forestry Programme for Livelihood		0		0	0	0		4,63,15		0		0	4,63,15	
59-3-802 Recurrent		0		0	0	0		4,63,15		0		0	4,63,15	
Dolakha-Ramechhap Community Forest Dev. Project		0		0	2,47,65	33,53		0		0		0	2,81,18	
59-3-803 Recurrent		0		0	2,47,65	0		0		0		0	2,47,65	
59-4-803 Capital		0		0	0	33,53		0		0		0	33,53	
Sindhu-Kavre Forest Development Project		1,96,36		5,25	0	0		0		0		0	2,01,61	
59-3-804 Recurrent		1,96,36		0	0	0		0		0		0	1,96,36	
59-4-804 Capital		0		5,25	0	0		0		0		0	5,25	
District Soil Erosion Programme		9,05,37		6,15,36	0	0		0		0		0	15,20,73	
59-3-810 Recurrent		9,05,37		0	0	0		0		0		0	9,05,37	
59-4-810 Capital		0		6,15,36	0	0		0		0		0	6,15,36	
Community Development & Forest-Watershed Protection Project		0		0	1,11,16	2,59,46		0		0		0	3,70,62	
59-3-821 Recurrent		0		0	1,11,16	0		0		0		0	1,11,16	
59-4-821 Capital		0		0	0	2,59,46		0		0		0	2,59,46	
Chure Watershed Management Project- Sarlahi, Mahottari		35,76		55,24	0	0		0		0		0	91,00	
59-3-822 Recurrent		35,76		0	0	0		0		0		0	35,76	
59-4-822 Capital		0		55,24	0	0		0		0		0	55,24	
Park Development Project		44,85		27,15	0	0		0		0		0	72,00	
59-3-832 Recurrent		44,85		0	0	0		0		0		0	44,85	
59-4-832 Capital		0		27,15	0	0		0		0		0	27,15	
Herbarium Promotion Project		41,28		11,00	0	0		0		0		0	52,28	
59-3-834 Recurrent		41,28		0	0	0		0		0		0	41,28	
59-4-834 Capital		0		11,00	0	0		0		0		0	11,00	
61 Ministry of Environment, Science & Technology		1,78,83		13,03	15,78,28	1,08,39,57		0		0		2,16,50	1,12,00	1,29,38,21
Policy Formulation & Institutional Strengthening		0		0	0	0		0		0		2,16,50	1,12,00	3,28,50
61-3-200 Recurrent		0		0	0	0		0		0		2,16,50	0	2,16,50
61-4-200 Capital		0		0	0	0		0		0		0	1,12,00	1,12,00

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total		
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment			
Hydrology Programme		0		0	1,22,80	75,00		0		0	1,97,80
61-3-201 Recurrent		0		0	1,22,80	0		0		0	1,22,80
61-4-201 Capital		0		0	0	75,00		0		0	75,00
Meteorology Programme		0		0	1,25,45	60,00		0		0	1,85,45
61-3-202 Recurrent		0		0	1,25,45	0		0		0	1,25,45
61-4-202 Capital		0		0	0	60,00		0		0	60,00
Weather Forecast Programme		0		0	33,50	42,00		0		0	75,50
61-3-203 Recurrent		0		0	33,50	0		0		0	33,50
61-4-203 Capital		0		0	0	42,00		0		0	42,00
Glacier Science Project		0		0	21,03	34,25		0		0	55,28
61-3-204 Recurrent		0		0	21,03	0		0		0	21,03
61-4-204 Capital		0		0	0	34,25		0		0	34,25
Flood Forecasting		0		0	26,00	27,00		0		0	53,00
61-3-205 Recurrent		0		0	26,00	0		0		0	26,00
61-4-205 Capital		0		0	0	27,00		0		0	27,00
NAST		0		0	3,60,00	0		0		0	3,60,00
61-3-210 Recurrent		0		0	3,60,00	0		0		0	3,60,00
Alternate Energy Promotion Center		0		0	2,99,25	5,18,00		0		0	8,17,25
61-3-220 Recurrent		0		0	2,99,25	0		0		0	2,99,25
61-4-220 Capital		0		0	0	5,18,00		0		0	5,18,00
Bio-Gas Production Program		0		0	0	20,93,18		0		0	20,93,18
61-4-221 Capital		0		0	0	20,93,18		0		0	20,93,18
Micro Hydro and Alternative Energy Program		0		0	38,00	57,42,87		0		0	57,80,87
61-3-222 Recurrent		0		0	38,00	0		0		0	38,00
61-4-222 Capital		0		0	0	57,42,87		0		0	57,42,87
PDF - Community Micro-Hydro Village Electrification Program		0		0	1,34,50	11,52,05		0		0	12,86,55
61-3-223 Recurrent		0		0	1,34,50	0		0		0	1,34,50
61-4-223 Capital		0		0	0	11,52,05		0		0	11,52,05
Rural Energy Development Programme		1,78,83		13,03	0	0		0		0	1,91,86
61-3-224 Recurrent		1,78,83		0	0	0		0		0	1,78,83

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
61-4-224 Capital		13,03	0	0	0	0	0	0	13,03
Information Technology Park Including High Level Information commission		0	0	1,91,00	53,00	0	0	0	2,44,00
61-3-230 Recurrent		0	0	1,91,00	0	0	0	0	1,91,00
61-4-230 Capital		0	0	0	53,00	0	0	0	53,00
B.P.Koirala Planetorium		0	0	82,00	1,55,00	0	0	0	2,37,00
61-3-240 Recurrent		0	0	82,00	0	0	0	0	82,00
61-4-240 Capital		0	0	0	1,55,00	0	0	0	1,55,00
Renewable Energy Development Program		0	0	1,44,75	8,87,22	0	0	0	10,31,97
61-3-260 Recurrent		0	0	1,44,75	0	0	0	0	1,44,75
61-4-260 Capital		0	0	0	8,87,22	0	0	0	8,87,22
65 Ministry of Education & Sports		0	0	5,32,33,02	1,66,16,49	1,04,28,44	9,50	0	8,02,87,45
Second Higher Education Project		0	0	39,50,00	50,00	0	0	0	40,00,00
65-3-411 Recurrent		0	0	39,50,00	0	0	0	0	39,50,00
65-4-411 Capital		0	0	0	50,00	0	0	0	50,00
School Transfer and Incentive Program		0	0	10,10,00	0	0	0	0	10,10,00
65-3-412 Recurrent		0	0	10,10,00	0	0	0	0	10,10,00
Physical Facility Improvement Project		0	0	15,00	0	0	0	0	15,00
65-3-415 Recurrent		0	0	15,00	0	0	0	0	15,00
Education for All - Child Development Program		0	0	1,75,00	0	0	0	0	1,75,00
65-3-416 Recurrent		0	0	1,75,00	0	0	0	0	1,75,00
Education for All Program		0	0	7,00,48	0	0	0	0	7,00,48
65-3-417 Recurrent		0	0	7,00,48	0	0	0	0	7,00,48
65-4-417 Capital		0	0	0	0	0	0	0	0
Teachers Education Project		0	0	33,36,08	4,13,00	0	0	0	37,49,08
65-3-421 Recurrent		0	0	33,36,08	0	0	0	0	33,36,08
65-4-421 Capital		0	0	0	4,13,00	0	0	0	4,13,00
Integrated School Education Structural Programme		0	0	7,25,00	25,00	0	0	0	7,50,00
65-3-425 Recurrent		0	0	7,25,00	0	0	0	0	7,25,00
65-4-425 Capital		0	0	0	25,00	0	0	0	25,00
Secondary Education Support Program		0	0	15,19,16	18,62,59	0	0	0	33,81,75

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
65-3-430 Recurrent		0	15,19,16	0	0	0	0	0	15,19,16
65-4-430 Capital		0	0	18,62,59	0	0	0	0	18,62,59
Higher Secondary Education		0	14,72,00	0	0	0	0	0	14,72,00
65-3-440 Recurrent		0	14,72,00	0	0	0	0	0	14,72,00
Council for Technical Ed. & Vocational Training-Including Special Program		0	15,25,00	1,75,00	0	0	0	0	17,00,00
65-3-450 Recurrent		0	15,25,00	0	0	0	0	0	15,25,00
65-4-450 Capital		0	0	1,75,00	0	0	0	0	1,75,00
Skills for Employment Programe		0	5,12,50	3,37,50	0	0	0	0	8,50,00
65-3-455 Recurrent		0	5,12,50	0	0	0	0	0	5,12,50
65-4-455 Capital		0	0	3,37,50	0	0	0	0	3,37,50
Manmohan PolyTechnique Institute		0	25,00	7,08,20	0	0	0	0	7,33,20
65-3-471 Recurrent		0	25,00	0	0	0	0	0	25,00
65-4-471 Capital		0	0	7,08,20	0	0	0	0	7,08,20
Non-formal Education & National Literacy Campaign		0	12,61,24	0	0	0	0	0	12,61,24
65-3-600 Recurrent		0	12,61,24	0	0	0	0	0	12,61,24
Food for Education Program - Primary School Nutritius Food		0	0	0	1,03,00,44	9,50	0	0	1,03,09,94
65-3-620 Recurrent		0	0	0	1,03,00,44	0	0	0	1,03,00,44
65-4-620 Capital		0	0	0	0	9,50	0	0	9,50
Population Education		0	34,35	0	0	0	0	0	34,35
65-3-630 Recurrent		0	34,35	0	0	0	0	0	34,35
Sports, Youth and Extra Activities		0	0	0	1,28,00	0	0	0	1,28,00
65-3-699 Recurrent		0	0	0	1,28,00	0	0	0	1,28,00
Food for Education Program - Karnali Zone		0	3,34,25	2,75	0	0	0	0	3,37,00
65-3-701 Recurrent		0	3,34,25	0	0	0	0	0	3,34,25
65-4-701 Capital		0	0	2,75	0	0	0	0	2,75
Education for All Program		0	2,79,71,36	81,11,82	0	0	0	0	3,60,83,18
65-3-804 Recurrent		0	2,79,71,36	0	0	0	0	0	2,79,71,36
65-4-804 Capital		0	0	81,11,82	0	0	0	0	81,11,82
Secondary Education Support Program		0	86,66,60	49,30,63	0	0	0	0	1,35,97,23
65-3-830 Recurrent		0	86,66,60	0	0	0	0	0	86,66,60

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total		
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment			
65-4-830 Capital		0		0		49,30,63		0		0	49,30,63
67 Ministry of Information and Communications	4,97,00	37,60,00		0		0		4,00,00		1,00,00	47,57,00
Telecommunication Sector Reform Project	4,97,00	37,60,00		0		0		0		0	42,57,00
67-3-450 Recurrent	4,97,00	0		0		0		0		0	4,97,00
67-4-450 Capital	0	37,60,00		0		0		0		0	37,60,00
Radio Broadcasting Development Committee	0	0		0		0		4,00,00		1,00,00	5,00,00
67-3-470 Recurrent	0	0		0		0		4,00,00		0	4,00,00
67-4-470 Capital	0	0		0		0		0		1,00,00	1,00,00
69 Ministry of Local Development	0	20,00,00	31,22,75	4,03,65,57	11,51,90	35,02,50	1,56,92,85	3,61,09,40			10,19,44,97
Monastry Management & Development Commission	0	0		0		39,40	70,60	0		0	1,10,00
69-3-220 Recurrent	0	0		0		39,40	0	0		0	39,40
69-4-220 Capital	0	0		0		0	70,60	0		0	70,60
Local Development Training Academy	0	0		0		0	0	1,29,00		0	1,29,00
69-3-240 Recurrent	0	0		0		0	0	1,29,00		0	1,29,00
Manpower, Communication, Environment Mgmt. & Project Moni.	0	0		0		0	0	93,35		1,01,50	1,94,85
69-3-250 Recurrent	0	0		0		0	0	93,35		0	93,35
69-4-250 Capital	0	0		0		0	0	0		1,01,50	1,01,50
Rural Urban Partnership Programme	0	0	1,00,26	2,46,23		0	0	0		0	3,46,49
69-3-271 Recurrent	0	0	1,00,26	0		0	0	0		0	1,00,26
69-4-271 Capital	0	0	0	2,46,23		0	0	0		0	2,46,23
Public Private Partnership for Urban Environment	0	0	36,47	0		0	0	0		0	36,47
69-3-272 Recurrent	0	0	36,47	0		0	0	0		0	36,47
Local Government Fiscal Commission	0	0	0	0		0	0	21,40		0	21,40
69-3-310 Recurrent	0	0	0	0		0	0	21,40		0	21,40
Tribal/Racial Upliftment, Including Praja	0	0	0	0		93,00	2,37,00	0		0	3,30,00
69-3-320 Recurrent	0	0	0	0		93,00	0	0		0	93,00
69-4-320 Capital	0	0	0	0		0	2,37,00	0		0	2,37,00
Targeted Group Upliftment Development Committee	0	0	0	0		48,10	1,68,90	0		0	2,17,00
69-3-380 Recurrent	0	0	0	0		48,10	0	0		0	48,10
69-4-380 Capital	0	0	0	0		0	1,68,90	0		0	1,68,90

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
Solid Waste Management Program		0	29,27	3,42,83	0	0	0	0	3,72,10
69-3-400 Recurrent		0	29,27	0	0	0	0	0	29,27
69-4-400 Capital		0	0	3,42,83	0	0	0	0	3,42,83
District Development Committee Grant		0	0	0	0	0	70,74,10	34,72,90	1,05,47,00
69-3-800 Recurrent		0	0	0	0	0	70,74,10	0	70,74,10
69-4-800 Capital		0	0	0	0	0	0	34,72,90	34,72,90
Village Development Committee Grant		0	0	0	0	0	78,30,00	3,13,20,00	3,91,50,00
69-3-801 Recurrent		0	0	0	0	0	78,30,00	0	78,30,00
69-4-801 Capital		0	0	0	0	0	0	3,13,20,00	3,13,20,00
Municipal Grant		0	0	0	0	0	5,45,00	12,15,00	17,60,00
69-3-802 Recurrent		0	0	0	0	0	5,45,00	0	5,45,00
69-4-802 Capital		0	0	0	0	0	0	12,15,00	12,15,00
Election Area Development Programme		0	0	25,00,00	0	0	0	0	25,00,00
69-4-804 Capital		0	0	25,00,00	0	0	0	0	25,00,00
Rural Drinking Water & Sanitation Programme		0	2,12,45	41,87,55	0	0	0	0	44,00,00
69-3-805 Recurrent		0	2,12,45	0	0	0	0	0	2,12,45
69-4-805 Capital		0	0	41,87,55	0	0	0	0	41,87,55
Decentralised Financing and Development Program		0	1,00,00	4,00,00	0	0	0	0	5,00,00
69-3-806 Recurrent		0	1,00,00	0	0	0	0	0	1,00,00
69-4-806 Capital		0	0	4,00,00	0	0	0	0	4,00,00
Decentralised Local Self Governance Support Program		0	5,34,18	22,24,81	0	0	0	0	27,58,99
69-3-807 Recurrent		0	5,34,18	0	0	0	0	0	5,34,18
69-4-807 Capital		0	0	22,24,81	0	0	0	0	22,24,81
Rural Village Water Resource Management Project		0	33,75	6,11,00	0	0	0	0	6,44,75
69-3-808 Recurrent		0	33,75	0	0	0	0	0	33,75
69-4-808 Capital		0	0	6,11,00	0	0	0	0	6,11,00
Rural Community Infrastructure Development Programme		0	3,03,58	43,04,44	0	0	0	0	46,08,02
69-3-810 Recurrent		0	3,03,58	0	0	0	0	0	3,03,58
69-4-810 Capital		0	0	43,04,44	0	0	0	0	43,04,44
Agricultural and Local Road Project		0	1,29,40	56,70,60	0	0	0	0	58,00,00

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
69-3-814 Recurrent		0	1,29,40	0	0	0	0	0	1,29,40
69-4-814 Capital		0	0	56,70,60	0	0	0	0	56,70,60
Suspension Bridge and Local Level Road Bridges		0	1,20,62	18,59,72	0	0	0	0	19,80,34
69-3-815 Recurrent		0	1,20,62	0	0	0	0	0	1,20,62
69-4-815 Capital		0	0	18,59,72	0	0	0	0	18,59,72
Rural Access Programme		0	39,72	39,60,28	0	0	0	0	40,00,00
69-3-817 Recurrent		0	39,72	0	0	0	0	0	39,72
69-4-817 Capital		0	0	39,60,28	0	0	0	0	39,60,28
District Road Support Program		0	11,78	6,57,15	0	0	0	0	6,68,93
69-3-818 Recurrent		0	11,78	0	0	0	0	0	11,78
69-4-818 Capital		0	0	6,57,15	0	0	0	0	6,57,15
People's Participatory Development Program		0	0	20,00,00	0	0	0	0	20,00,00
69-4-831 Capital		0	0	20,00,00	0	0	0	0	20,00,00
Western Highhill Poverty Elivation Project		0	0	0	6,57,55	1,39,85	0	0	7,97,40
69-3-834 Recurrent		0	0	0	6,57,55	0	0	0	6,57,55
69-4-834 Capital		0	0	0	0	1,39,85	0	0	1,39,85
Population Education and Reproductive Health Program		0	3,69,66	0	0	0	0	0	3,69,66
69-3-835 Recurrent		0	3,69,66	0	0	0	0	0	3,69,66
Rural Access Improvement and Decentralization Program		0	2,63,20	57,36,80	0	0	0	0	60,00,00
69-3-837 Recurrent		0	2,63,20	0	0	0	0	0	2,63,20
69-4-837 Capital		0	0	57,36,80	0	0	0	0	57,36,80
Decentralized Rural Infrastructure and Livelihood Improvement Program		0	4,61,68	45,18,17	0	0	0	0	49,79,85
69-3-839 Recurrent		0	4,61,68	0	0	0	0	0	4,61,68
69-4-839 Capital		0	0	45,18,17	0	0	0	0	45,18,17
Remote and Special Area Development Program		0	0	0	3,13,85	5,86,15	0	0	9,00,00
69-3-840 Recurrent		0	0	0	3,13,85	0	0	0	3,13,85
69-4-840 Capital		0	0	0	0	5,86,15	0	0	5,86,15
Community Owned Primary Education		0	3,68,68	70,35	0	0	0	0	4,39,03
69-3-848 Recurrent		0	3,68,68	0	0	0	0	0	3,68,68
69-4-848 Capital		0	0	70,35	0	0	0	0	70,35

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total						
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment							
Fund for Rural road Maintenance		0		0		4,00,00		0		0		0		4,00,00	
69-4-852 Capital		0		0		4,00,00		0		0		0		4,00,00	
Decentralized Action Plan for Children and Women		0		0		0		0		23,00,00		0		23,00,00	
69-4-855 Capital		0		0		0		0		23,00,00		0		23,00,00	
Environment Mgmt. Programme at Local Level		0		0		8,05		6,75,64		0		0		6,83,69	
69-3-860 Recurrent		0		0		8,05		0		0		0		8,05	
69-4-860 Capital		0		0		0		6,75,64		0		0		6,75,64	
DTMP Road Construction Fund		0		20,00,00		0		0		0		0		20,00,00	
69-4-865 Capital		0		20,00,00		0		0		0		0		20,00,00	
70 Ministry of Health and Population		0		0		5,04,96,66		1,31,10,84		0		14,75,33		4,82,25	6,55,65,08
National Population Program		0		0		84,00		1,00		0		0		85,00	
70-3-210 Recurrent		0		0		84,00		0		0		0		84,00	
70-4-210 Capital		0		0		0		1,00		0		0		1,00	
National Academy of Medical Sciences - Including Bir Hospital		0		0		15,27,26		7,49,58		0		0		22,76,84	
70-3-301 Recurrent		0		0		15,27,26		0		0		0		15,27,26	
70-4-301 Capital		0		0		0		7,49,58		0		0		7,49,58	
Kanti Children Hospital		0		0		5,18,00		1,70,00		0		0		6,88,00	
70-3-302 Recurrent		0		0		5,18,00		0		0		0		5,18,00	
70-4-302 Capital		0		0		0		1,70,00		0		0		1,70,00	
Epidemic Disease Hospital		0		0		2,39,00		26,50		0		0		2,65,50	
70-3-303 Recurrent		0		0		2,39,00		0		0		0		2,39,00	
70-4-303 Capital		0		0		0		26,50		0		0		26,50	
Paropakar Indra Rajya Laxmi Maternity Hospital		0		0		4,61,00		2,30,00		0		0		6,91,00	
70-3-304 Recurrent		0		0		4,61,00		0		0		0		4,61,00	
70-4-304 Capital		0		0		0		2,30,00		0		0		2,30,00	
Nepal Eye Hospital		0		0		82,00		55,00		0		0		1,37,00	
70-3-305 Recurrent		0		0		82,00		0		0		0		82,00	
70-4-305 Capital		0		0		0		55,00		0		0		55,00	
BP Korala Memorial Cancer Hospital		0		0		50,00		0		0		0		50,00	
70-3-306 Recurrent		0		0		50,00		0		0		0		50,00	

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
Manmohan Cardio-Verscular Center - Teaching Hospital		0	0	3,00,00	0	0	0	0	3,00,00
70-4-307 Capital		0	0	3,00,00	0	0	0	0	3,00,00
Shahid Gangalal Heart Center		0	2,90,00	7,50,00	0	0	0	0	10,40,00
70-3-321 Recurrent		0	2,90,00	0	0	0	0	0	2,90,00
70-4-321 Capital		0	0	7,50,00	0	0	0	0	7,50,00
BP Koirala Institute of Health Sciences		0	6,00,00	16,00,00	0	0	0	0	22,00,00
70-3-330 Recurrent		0	6,00,00	0	0	0	0	0	6,00,00
70-4-330 Capital		0	0	16,00,00	0	0	0	0	16,00,00
Tuberculosis Control		0	17,85,07	1,31,05	0	0	0	0	19,16,12
70-3-401 Recurrent		0	17,85,07	0	0	0	0	0	17,85,07
70-4-401 Capital		0	0	1,31,05	0	0	0	0	1,31,05
Control of Aids and Sexually Transmitted Diseases		0	30,78,85	3,80,41	0	0	0	0	34,59,26
70-3-402 Recurrent		0	30,78,85	0	0	0	0	0	30,78,85
70-4-402 Capital		0	0	3,80,41	0	0	0	0	3,80,41
Family Planning, MCH and Female Health Volunteer Program		0	14,79,14	51,00	0	0	0	0	15,30,14
70-3-451 Recurrent		0	14,79,14	0	0	0	0	0	14,79,14
70-4-451 Capital		0	0	51,00	0	0	0	0	51,00
National Polio & Immunization Programme		0	1,02,06,95	26,50	0	0	0	0	1,02,33,45
70-3-470 Recurrent		0	1,02,06,95	0	0	0	0	0	1,02,06,95
70-4-470 Capital		0	0	26,50	0	0	0	0	26,50
Diarrhoeal, Resperitory & Nutrition Programme		0	10,33,30	1,46,24	0	0	0	0	11,79,54
70-3-472 Recurrent		0	10,33,30	0	0	0	0	0	10,33,30
70-4-472 Capital		0	0	1,46,24	0	0	0	0	1,46,24
Human Influenza -Bird Flu		0	1,62,00	25,00	0	0	0	0	1,87,00
70-3-500 Recurrent		0	1,62,00	0	0	0	0	0	1,62,00
70-4-500 Capital		0	0	25,00	0	0	0	0	25,00
Epidemiology, Malaria, Kalajar Control & Natural Disaster Management		0	23,90,49	1,58,45	0	0	0	0	25,48,94
70-3-510 Recurrent		0	23,90,49	0	0	0	0	0	23,90,49
70-4-510 Capital		0	0	1,58,45	0	0	0	0	1,58,45
Leprosy Control		0	1,48,39	0	0	0	0	0	1,48,39

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
70-3-512 Recurrent		0	1,48,39	0	0	0	0	0	1,48,39
Drug and Equipment Supply		0	1,21,71,85	5,41,00	0	0	0	0	1,27,12,85
70-3-610 Recurrent		0	1,21,71,85	0	0	0	0	0	1,21,71,85
70-4-610 Capital		0	0	5,41,00	0	0	0	0	5,41,00
Hospital Construction, Maintenance & Management Information System		0	8,10,09	33,89,80	0	0	0	0	41,99,89
70-3-620 Recurrent		0	8,10,09	0	0	0	0	0	8,10,09
70-4-620 Capital		0	0	33,89,80	0	0	0	0	33,89,80
National Health Education, Information & Communication Centre		0	0	0	0	0	4,04,05	50,00	4,54,05
70-3-650 Recurrent		0	0	0	0	0	4,04,05	0	4,04,05
70-4-650 Capital		0	0	0	0	0	0	50,00	50,00
National Training Programme		0	7,45,73	1,00	0	0	0	0	7,46,73
70-3-660 Recurrent		0	7,45,73	0	0	0	0	0	7,45,73
70-4-660 Capital		0	0	1,00	0	0	0	0	1,00
Vector Diseases Control Research & Training Center		0	1,33,00	17,00	0	0	0	0	1,50,00
70-3-661 Recurrent		0	1,33,00	0	0	0	0	0	1,33,00
70-4-661 Capital		0	0	17,00	0	0	0	0	17,00
Health Laboratory Service		0	2,49,23	72,00	0	0	0	0	3,21,23
70-3-680 Recurrent		0	2,49,23	0	0	0	0	0	2,49,23
70-4-680 Capital		0	0	72,00	0	0	0	0	72,00
Drug Management		0	83,75	49,00	0	0	0	0	1,32,75
70-3-690 Recurrent		0	83,75	0	0	0	0	0	83,75
70-4-690 Capital		0	0	49,00	0	0	0	0	49,00
Programs Operated From Health Tax Fund		0	22,00,00	0	0	0	0	0	22,00,00
70-3-701 Recurrent		0	22,00,00	0	0	0	0	0	22,00,00
Ayurvedic Hospital, Nardevi		0	50,00	60,00	0	0	0	0	1,10,00
70-3-755 Recurrent		0	50,00	0	0	0	0	0	50,00
70-4-755 Capital		0	0	60,00	0	0	0	0	60,00
Miscellaneous Program -Ayurvedic Department		0	3,97,95	2,65,75	0	0	0	0	6,63,70
70-3-756 Recurrent		0	3,97,95	0	0	0	0	0	3,97,95
70-4-756 Capital		0	0	2,65,75	0	0	0	0	2,65,75

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
Singhadurbar Vaidyakhana		0	25,50	0	0	0	0	0	25,50
70-3-758 Recurrent		0	25,50	0	0	0	0	0	25,50
70-4-758 Capital		0	0	0	0	0	0	0	0
B.P Koirala Centre for Ophthalmic Studies		0	5,00	70,00	0	0	0	0	75,00
70-3-762 Recurrent		0	5,00	0	0	0	0	0	5,00
70-4-762 Capital		0	0	70,00	0	0	0	0	70,00
Nepal Netrajyoti Association		0	70,00	0	0	0	0	0	70,00
70-3-763 Recurrent		0	70,00	0	0	0	0	0	70,00
Health Research Council		0	1,10,00	0	0	0	0	0	1,10,00
70-3-765 Recurrent		0	1,10,00	0	0	0	0	0	1,10,00
Monitoring, Evaluation & Project Strengthening		0	0	0	0	0	7,29,27	4,21,00	11,50,27
70-3-768 Recurrent		0	0	0	0	0	7,29,27	0	7,29,27
70-4-768 Capital		0	0	0	0	0	0	4,21,00	4,21,00
Social Security Program on Health		0	13,98,00	10,00	0	0	0	0	14,08,00
70-3-770 Recurrent		0	13,98,00	0	0	0	0	0	13,98,00
70-4-770 Capital		0	0	10,00	0	0	0	0	10,00
Tuberculosis Control		0	4,48,61	4,96	0	0	0	0	4,53,57
70-3-801 Recurrent		0	4,48,61	0	0	0	0	0	4,48,61
70-4-801 Capital		0	0	4,96	0	0	0	0	4,96
Rural Health Development Project -Ramechap & Dolakha		0	2,30,88	0	0	0	0	0	2,30,88
70-3-805 Recurrent		0	2,30,88	0	0	0	0	0	2,30,88
National Health Education Information & Communication Service		0	0	0	0	0	3,42,01	11,25	3,53,26
70-3-815 Recurrent		0	0	0	0	0	3,42,01	0	3,42,01
70-4-815 Capital		0	0	0	0	0	0	11,25	11,25
National Training Programme		0	7,47,72	0	0	0	0	0	7,47,72
70-3-816 Recurrent		0	7,47,72	0	0	0	0	0	7,47,72
Integrated District Health Program		0	64,83,90	38,29,60	0	0	0	0	1,03,13,50
70-3-855 Recurrent		0	64,83,90	0	0	0	0	0	64,83,90
70-4-855 Capital		0	0	38,29,60	0	0	0	0	38,29,60
71 Ministry of Labour & Transport Management	7,43,43	16,55	44,30	60	66,00	0	29,55	86,75	9,87,18

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
Child Labour Elimination & Child Labour Reform Project		0	0	0	66,00	0	0	0	66,00
71-3-200 Recurrent		0	0	0	66,00	0	0	0	66,00
Transportation Management Strengthening Project		0	0	0	0	0	29,55	86,75	1,16,30
71-3-225 Recurrent		0	0	0	0	0	29,55	0	29,55
71-4-225 Capital		0	0	0	0	0	0	86,75	86,75
Business Security & Health Related Project		0	0	44,30	60	0	0	0	44,90
71-3-230 Recurrent		0	0	44,30	0	0	0	0	44,30
71-4-230 Capital		0	0	0	60	0	0	0	60
Vocational and Skill Development Training Centres		6,77,26	16,55	0	0	0	0	0	6,93,81
71-3-320 Recurrent		6,77,26	0	0	0	0	0	0	6,77,26
71-4-320 Capital		0	16,55	0	0	0	0	0	16,55
Employment Promotion Program		66,17	0	0	0	0	0	0	66,17
71-3-420 Recurrent		66,17	0	0	0	0	0	0	66,17
72 National Planning Commission Secretariat		12,12,36	1,44,08	0	0	6,20,00	0	6,77,23	26,97,52
Strengthening of Planning, Monitoring and Evaluation		0	0	0	0	0	1,57,92	21,00	1,78,92
72-3-200 Recurrent		0	0	0	0	0	1,57,92	0	1,57,92
72-4-200 Capital		0	0	0	0	0	0	21,00	21,00
Economic Reform Program		12,12,36	1,44,08	0	0	0	0	0	13,56,44
72-3-211 Recurrent		12,12,36	0	0	0	0	0	0	12,12,36
72-4-211 Capital		0	1,44,08	0	0	0	0	0	1,44,08
Millenium Development Goal Mobilisation Project		0	0	0	0	0	1,80,00	0	1,80,00
72-3-220 Recurrent		0	0	0	0	0	1,80,00	0	1,80,00
Economic Statistics Development Program		0	0	0	0	0	1,77,85	4,80	1,82,65
72-3-311 Recurrent		0	0	0	0	0	1,77,85	0	1,77,85
72-4-311 Capital		0	0	0	0	0	0	4,80	4,80
Social Statistics Development Program		0	0	0	0	0	75,30	2,75	78,05
72-3-322 Recurrent		0	0	0	0	0	75,30	0	75,30
72-4-322 Capital		0	0	0	0	0	0	2,75	2,75
Planning and Humen Resource Development Program		0	0	0	0	0	86,16	15,30	1,01,46
72-3-357 Recurrent		0	0	0	0	0	86,16	0	86,16

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total	
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment		
72-4-357 Capital		0		0		0		0	15,30	15,30
Institutional Development for National Volunteer Services		0		0		6,20,00		0	0	6,20,00
72-3-401 Recurrent		0		0		6,20,00		0	0	6,20,00
87 Ministry of Finance - Investments - Public Enterprises		0	6,10,72,18		0	2,37,97,00		0	5,30,00	9,04,44,61
Investment - Miscellaneous		0	59,09,07		0	0		0	0	59,09,07
87-3-200 Recurrent		0	0		0	0		0	0	0
87-4-200 Capital		0	59,09,07		0	0		0	0	59,09,07
Agricultural Development Bank, Share Investment		0	55,00,00		0	0		0	0	55,00,00
87-4-201 Capital		0	55,00,00		0	0		0	0	55,00,00
Rural Micro Credit Project		0	0		0	0		50,45,43	0	50,45,43
87-4-220 Capital		0	0		0	0		50,45,43	0	50,45,43
Drinking Water Augmentation Programme		0	0		0	9,00,00		0	0	9,00,00
87-4-452 Capital		0	0		0	9,00,00		0	0	9,00,00
Drinking Water & Sewerage Programme		0	0		0	4,00,00		0	0	4,00,00
87-4-455 Capital		0	0		0	4,00,00		0	0	4,00,00
Urban Development Fund -Drinking Water		0	0		0	37,57,00		0	0	37,57,00
87-4-459 Capital		0	0		0	37,57,00		0	0	37,57,00
Computerised Billing and Accounting System Strengthening Project - Drinking Water		0	0		0	3,60,00		0	0	3,60,00
87-4-460 Capital		0	0		0	3,60,00		0	0	3,60,00
Civil Aviation Authority of Nepal		0	3,00,00		0	0		0	0	3,00,00
87-4-515 Capital		0	3,00,00		0	0		0	0	3,00,00
Nepal Television		0	1,50,00		0	0		0	0	1,50,00
87-4-521 Capital		0	1,50,00		0	0		0	0	1,50,00
Kali Gandaki (A) Hydro-Electricity Project		0	19,00,00		0	0		0	0	19,00,00
87-4-601 Capital		0	19,00,00		0	0		0	0	19,00,00
Middle Marsyangdi Hydro Electricity Project		0	3,05,00,00		0	0		0	0	3,05,00,00
87-4-603 Capital		0	3,05,00,00		0	0		0	0	3,05,00,00
Small Hydro Electricity Projects Heldung		0	0		0	4,00,00		0	0	4,00,00
87-4-604 Capital		0	0		0	4,00,00		0	0	4,00,00
Middle Marsyangdi Hydro Elect. Program - Neighbourhood Support		0	5,76,11		0	0		0	0	5,76,11

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total		
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment			
Program											
87-4-611 Capital		0	5,76,11		0		0		0	0	5,76,11
132 KV and Other Transmission Line Extension		0	25,00		0		0		0	0	25,00
87-4-655 Capital		0	25,00		0		0		0	0	25,00
Thankot-Chanpagaun-Bhaktapur 132 K.V.		0	41,20,00		0		0		0	0	41,20,00
87-4-659 Capital		0	41,20,00		0		0		0	0	41,20,00
Rural Electricity Distribution and Transmission Project		0	0		0		55,00		0	0	55,00
87-4-661 Capital		0	0		0		55,00		0	0	55,00
Other 33 KV and Sub-Station Project		0	8,00,00		0		0		0	0	8,00,00
87-4-670 Capital		0	8,00,00		0		0		0	0	8,00,00
Rural Electrification and Distribution Strengthening Project		0	0		0		75,50,00		0	0	75,50,00
87-4-712 Capital		0	0		0		75,50,00		0	0	75,50,00
Sindhu Dolakha Distribution Line Extention		0	0		0		2,00,00		0	0	2,00,00
87-4-713 Capital		0	0		0		2,00,00		0	0	2,00,00
Community and Other Rural Electrification		0	0		0		89,00,00		0	0	89,00,00
87-4-720 Capital		0	0		0		89,00,00		0	0	89,00,00
Kailali Kanchanpur Rural Electrification		0	0		0		10,75,00		0	0	10,75,00
87-4-722 Capital		0	0		0		10,75,00		0	0	10,75,00
Kulekhani I and II Phase Hydel Project		0	7,00,00		0		0		0	0	7,00,00
87-4-725 Capital		0	7,00,00		0		0		0	0	7,00,00
Gangad Small Hydro Power (Mugu)		0	0		0		2,00,00		0	0	2,00,00
87-4-732 Capital		0	0		0		2,00,00		0	0	2,00,00
Load Dispatch Centre		0	2,40,00		0		0		0	0	2,40,00
87-4-754 Capital		0	2,40,00		0		0		0	0	2,40,00
Transmission System Development Project		0	78,60,00		0		0		0	0	78,60,00
87-4-755 Capital		0	78,60,00		0		0		0	0	78,60,00
Distribution System Development Project		0	13,77,00		0		0		0	0	13,77,00
87-4-757 Capital		0	13,77,00		0		0		0	0	13,77,00
Computerised Billing		0	0		0		0		0	5,30,00	5,30,00
87-4-763 Capital		0	0		0		0		0	5,30,00	5,30,00

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total	
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment		
Chameliya Guard Detail Study		0	10,00,00		0		0		0	10,00,00
87-4-767 Capital		0	10,00,00		0		0		0	10,00,00
Selection and Feasibility Study of Water Storage Hyd. Elect. Project		0	15,00		0		0		0	15,00
87-4-768 Capital		0	15,00		0		0		0	15,00
Large and Medium Hydro Power Feasibility Study Project		0	1,00,00		0		0		0	1,00,00
87-4-776 Capital		0	1,00,00		0		0		0	1,00,00
95 Ministry of Finance - Miscellaneous	60,42,30	63,96,17	30,00,00	80,00,00	5,75,00	18,00,00	10,00,00	94,80,00		3,62,93,47
Contingency - Development Program		0	0	0	0	0	10,00,00	94,80,00		1,04,80,00
95-3-951 Recurrent		0	0	0	0	0	10,00,00	0		10,00,00
95-4-951 Capital		0	0	0	0	0	0	94,80,00		94,80,00
Customs Duty		1,00,00	0	0	0	0	0	0		1,00,00
95-3-952 Recurrent		1,00,00	0	0	0	0	0	0		1,00,00
Special Area Development Programme		0	0	0	0	5,75,00	18,00,00	0	0	23,75,00
95-3-964 Recurrent		0	0	0	0	5,75,00	0	0	0	5,75,00
95-4-964 Capital		0	0	0	0	0	18,00,00	0	0	18,00,00
Under Previliged Group Special Program - Women, Tribal & Dalit		0	0	0	0	0	0	0	0	0
95-3-965 Recurrent		0	0	0	0	0	0	0	0	0
95-4-965 Capital		0	0	0	0	0	0	0	0	0
Peace, Social Conflict Resolution and Progression		0	0	0	0	0	0	0	0	0
95-3-966 Recurrent		0	0	0	0	0	0	0	0	0
95-4-966 Capital		0	0	0	0	0	0	0	0	0
Reconstruction & Rehabilitation Programme		0	0	30,00,00	80,00,00	0	0	0	0	1,10,00,00
95-3-972 Recurrent		0	0	30,00,00	0	0	0	0	0	30,00,00
95-4-972 Capital		0	0	0	80,00,00	0	0	0	0	80,00,00
Financial Sector Reform Programme	4,42,30	43,96,17	0	0	0	0	0	0	0	48,38,47
95-3-973 Recurrent	4,42,30	0	0	0	0	0	0	0	0	4,42,30
95-4-973 Capital	0	43,96,17	0	0	0	0	0	0	0	43,96,17
Integrated Internal Security & Development Programme		0	0	0	0	0	0	0	0	0
95-3-974 Recurrent		0	0	0	0	0	0	0	0	0
95-4-974 Capital		0	0	0	0	0	0	0	0	0

Description	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
State Owned Enterprises reform Program	55,00,00	20,00,00	0	0	0	0	0	0	75,00,00
95-3-975 Recurrent	55,00,00	0	0	0	0	0	0	0	55,00,00
95-4-975 Capital	0	20,00,00	0	0	0	0	0	0	20,00,00
Grand Total	4,08,07,87	17,80,26,79	12,15,30,73	17,34,06,60	2,16,47,63	2,33,73,64	3,00,90,50	5,38,85,82	64,27,69,58
Strategy Total	21,88,34,66		29,49,37,33		4,50,21,27		8,39,76,32		

Estimate of Expenditure by Economic Heads and Line Items

Fiscal Year 2006/07

Annex 9
(Rs. in '000')

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
Recurrent	71,116,519	8,703,089	79,819,608	3,948,253	83,767,861
Royal Palace Expenses	209,700	0	209,700	0	209,700
0 Royal Palace Expenses	209,700	0	209,700	0	209,700
1 Consumption Expenses	34,500,327	233,399	34,733,726	62,963	34,796,689
1.01 Salary	19,391,653	174,958	19,566,611	32,729	19,599,340
1.02 Allowances	3,121,324	23,895	3,145,219	2,478	3,147,697
1.03 Transfer Travelling Allowance	210,115	407	210,522	1,555	212,077
1.04 Clothing	891,900	173	892,073	0	892,073
1.05 Fooding	4,322,809	3,137	4,325,946	0	4,325,946
1.06 Employee Medical Expense	998,920	0	998,920	0	998,920
1.07 Retirement Benifit	5,415,500	0	5,415,500	0	5,415,500
1.08 Staff Training	148,106	30,829	178,935	26,201	205,136
2 Office Operation and Services Expenses	3,955,016	824,415	4,779,431	147,632	4,927,063
2.01 Water and Electricity	377,029	8,976	386,005	335	386,340
2.02 Communication	268,203	10,650	278,853	880	279,733
2.03 General Office Expenses	1,113,431	214,995	1,328,426	15,903	1,344,329
2.04 Rent	549,572	22,898	572,470	1,537	574,007
2.05 Repair and Maintenace	503,268	16,037	519,305	2,361	521,666
2.06 Fuel and Oil	513,894	27,416	541,310	2,177	543,487
2.07 Consultancy and Other Services fee	318,638	516,294	834,932	121,547	956,479
2.08 Miscellaneous	310,981	7,149	318,130	2,892	321,022
3 Grants and Subsidies (Current Transfer)	20,053,925	4,077,421	24,131,346	1,130,115	25,261,461
3.01 Operating Subsidy - Public Enterprise	402,930	500,000	902,930	0	902,930
3.02 Local government - Unconditional Grant	1,541,212	900	1,542,112	0	1,542,112
3.03 Non profit Institutions - Unconditonal Grant	13,666,584	1,187,171	14,853,755	10,226	14,863,981
3.04 Subsidy Social Security	911,000	17,500	928,500	0	928,500
3.05 Non profit Institutions - Conditional Grant	2,194,739	1,315,220	3,509,959	996,554	4,506,513
3.06 Local Government - Conditional Grant	1,206,716	426,529	1,633,245	123,335	1,756,580
3.07 Scholarship	130,744	630,101	760,845	0	760,845
4 Service and Production Expenses	3,053,242	2,836,043	5,889,285	2,583,340	8,472,625
4.01 Production Materials	216,682	60,015	276,697	0	276,697
4.02 Medicines	473,783	532,901	1,006,684	1,434,603	2,441,287
4.03 Books and Materials	16,845	1,315	18,160	1,770	19,930

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
4.04 Program supplies and expenses	1,419,854	2,050,646	3,470,500	1,106,930	4,577,430
4.05 Program Travelling Expenses	823,445	188,219	1,011,664	40,037	1,051,701
4.06 Operation and Maintenance of Public Property	102,633	2,947	105,580	0	105,580
9 Contingency Expenses	1,251,400	731,811	1,983,211	24,203	2,007,414
9.01 Contingencies - Current	1,251,400	731,811	1,983,211	24,203	2,007,414
11 Interest Payments	7,859,909	0	7,859,909	0	7,859,909
11.01 Interest repayment - Domestic	4,694,580	0	4,694,580	0	4,694,580
11.02 Interest repayment - Foreign	3,165,329	0	3,165,329	0	3,165,329
12 Refund	233,000	0	233,000	0	233,000
12.01 Refund Expenditure	233,000	0	233,000	0	233,000
Capital	16,991,254	16,366,968	33,358,222	11,618,190	44,976,412
1 Consumption Expenses	0	0	0	0	0
1.01 Salary	0	0	0	0	0
5 Capital Transfer	736,605	0	736,605	0	736,605
5.01 Land Acquisition	706,605	0	706,605	0	706,605
5.02 Building Purchase	30,000	0	30,000	0	30,000
6 Capital Formation	6,973,805	8,337,928	15,311,733	2,105,377	17,417,110
6.01 Furniture and Fixtures	96,588	22,030	118,618	12,089	130,707
6.02 Vehicles	204,853	21,694	226,547	22,254	248,801
6.03 Machinery and Equipment	880,443	410,875	1,291,318	306,803	1,598,121
6.04 Building Construction	1,050,810	1,418,967	2,469,777	192,120	2,661,897
6.05 Civil Construction	4,492,635	6,005,291	10,497,926	1,236,774	11,734,700
6.06 Capital Formation	89,638	23,562	113,200	0	113,200
6.07 Research and Consultancy Services Fee	158,838	435,509	594,347	335,337	929,684
7 Investment	1,606,700	2,340,124	3,946,824	5,728,907	9,675,731
7.01 Investment - Share	741,700	1,320,000	2,061,700	0	2,061,700
7.02 Investment - Loan	865,000	1,020,124	1,885,124	5,728,907	7,614,031
8 Capital Grants	6,924,489	5,608,916	12,533,405	3,783,906	16,317,311
8.01 Capital Grants to Public Enterprises	307,124	196,797	503,921	329,097	833,018
8.02 Local Government - Unconditional Grant	2,287,590	1,308,000	3,595,590	0	3,595,590
8.03 Non Profit Institution - Unconditional Grant	1,819,654	112,000	1,931,654	1,304,600	3,236,254
8.05 Non Profit Institution - Conditional Grant	765,912	3,054,299	3,820,211	808,701	4,628,912

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
8.06 Local Government - Conditional Grant	1,744,209	937,820	2,682,029	1,341,508	4,023,537
9 Contingency Expenses	749,655	80,000	829,655	0	829,655
9.01 Contingencies - Current	0	0	0	0	0
9.02 Contingencies - Development	749,655	80,000	829,655	0	829,655
Principal Repayment	15,168,027	0	15,168,027	0	15,168,027
10 Principal Payments	15,168,027	0	15,168,027	0	15,168,027
10.01 Principal repayment - Domestic	7,700,438	0	7,700,438	0	7,700,438
10.02 Principal repayment - Foreign	7,467,589	0	7,467,589	0	7,467,589
Grand Total	103,275,800	25,070,057	128,345,857	15,566,443	143,912,300

Actual Expenditure by Economic Heads and Line Items

Fiscal Year 2004/05

Annex - 9 A

(Rs.)

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
Current Expenditure	55,310,351,283	4,597,315,555	59,907,666,838	1,778,766,562	61,686,433,400
Royal Palace Expenses	336,301,126	0	336,301,126	0	336,301,126
0 Royal Palace Expenditure	336,301,126	0	336,301,126	0	336,301,126
1 Consumption Expenses	26,934,044,348	194,795,871	27,128,840,220	21,168,595	27,150,008,815
1.01 Salary	15,342,611,264	138,830,410	15,481,441,674	3,570,306	15,485,011,980
1.02 Allowances	2,292,108,127	27,078,523	2,319,186,650	1,300	2,319,187,950
1.03 Transfer Travelling Allowance	124,237,138	404,183	124,641,321	0	124,641,321
1.04 Clothing	1,001,337,103	251,415	1,001,588,518	0	1,001,588,518
1.05 Fooding	3,756,169,551	2,141,445	3,758,310,996	0	3,758,310,996
1.06 Employee Medical Expense	815,862,416	0	815,862,416	0	815,862,416
1.07 Retirement Benifit	3,524,433,698	0	3,524,433,698	0	3,524,433,698
1.08 Staff Training	77,285,051	26,089,896	103,374,947	17,596,989	120,971,936
2 Office Operation and Services Expenses	4,014,466,337	387,986,926	4,402,453,263	117,697,516	4,520,150,779
2.01 Water and Electricity	324,891,181	13,259,737	338,150,918	0	338,150,918
2.02 Communication	199,843,708	9,807,921	209,651,629	17,533	209,669,163
2.03 General Office Expenses	1,120,868,863	85,705,958	1,206,574,822	1,403,202	1,207,978,024
2.04 Rent	623,470,173	25,675,473	649,145,646	0	649,145,646
2.05 Repair and Maintenace	567,944,929	26,500,575	594,445,504	347,617	594,793,121
2.06 Fuel and Oil	657,909,241	29,907,045	687,816,286	104,552	687,920,837
2.07 Consultancy and Other Services fee	176,400,056	188,960,750	365,360,807	114,908,202	480,269,009
2.08 Miscellaneous	343,138,185	8,169,467	351,307,651	916,410	352,224,061
3 Grants and Subsidies (Current Transfer)	15,650,899,896	2,466,393,236	18,117,293,132	597,102,716	18,714,395,848
3.01 Operating Subsidy - Public Enterprise	428,356,206	247,015,353	675,371,559	0	675,371,559
3.02 Operating Subsidy - Local government	1,118,479,967	6,717,570	1,125,197,536	150,900,943	1,276,098,479
3.03 Transfer to Non profit Institutions	13,340,471,439	2,212,619,563	15,553,091,002	446,201,773	15,999,292,775
3.04 Subsidy Social Security	763,592,285	40,750	763,633,035	0	763,633,035
4 Service and Production Expenses	2,093,772,275	1,548,139,521	3,641,911,797	1,042,797,734	4,684,709,531
4.01 Production Materials	210,773,051	54,271,293	265,044,344	0	265,044,344
4.02 Medicines	422,445,912	106,793,817	529,239,729	350,049,665	879,289,394
4.03 Books and Materials	11,767,726	580,847,176	592,614,902	0	592,614,902
4.04 Program supplies and expenses	627,173,461	710,373,635	1,337,547,096	584,415,193	1,921,962,289
4.05 Program Travelling Expenses	692,942,209	91,315,236	784,257,445	108,332,876	892,590,321
4.06 Operation and Maintenace of Public Property	128,669,916	4,538,364	133,208,280	0	133,208,280

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
11 Interest Payments	6,218,010,901	0	6,218,010,901	0	6,218,010,901
11.01 Interest repayment - Domestic	4,071,299,563	0	4,071,299,563	0	4,071,299,563
11.02 Interest repayment - Foreign	2,146,711,338	0	2,146,711,338	0	2,146,711,338
12 Refund	62,856,400	0	62,856,400	0	62,856,400
12.01 Refund Expenditure	62,856,400	0	62,856,400	0	62,856,400
Capital Expenditure	10,059,500,444	7,698,762,314	17,758,262,757	9,582,456,680	27,340,719,437
5 Capital Transfer	330,195,299	0	330,195,299	0	330,195,299
5.01 Land Acquisition	330,195,299	0	330,195,299	0	330,195,299
6 Capital Formation	6,132,942,909	4,640,456,408	10,773,399,317	1,780,579,190	12,553,978,507
6.01 Furniture	91,002,208	5,971,893	96,974,101	680,671	97,654,772
6.02 Vehicles	316,852,690	15,620,617	332,473,307	2,981,417	335,454,724
6.03 Machinery and Equipment	2,354,386,216	100,118,305	2,454,504,521	12,984,869	2,467,489,390
6.04 Building Construction	740,592,890	223,321,996	963,914,886	351,774	964,266,660
6.05 Civil Construction	2,485,137,294	4,107,679,548	6,592,816,842	1,448,980,399	8,041,797,241
6.06 Capital Formation	102,596,513	38,707,263	141,303,776	0	141,303,776
6.07 Research and Consultancy Services Fee	42,375,099	149,036,786	191,411,884	314,600,061	506,011,945
7 Investment	1,442,247,533	203,829,319	1,646,076,852	5,747,964,520	7,394,041,372
7.01 Investment - Share	1,208,239,000	4,977,000	1,213,216,000	369,760,000	1,582,976,000
7.02 Investment - Loan	234,008,533	198,852,319	432,860,852	5,378,204,520	5,811,065,372
8 Capital Grants	2,154,114,703	2,854,476,587	5,008,591,289	2,053,912,970	7,062,504,260
8.01 Capital Grants to Public Enterprises	196,086,941	231,635,017	427,721,958	23,070,241	450,792,199
8.02 Capital Grants to Local Bodies	1,036,233,674	1,682,310,289	2,718,543,963	731,409,267	3,449,953,230
8.03 Capital Grants to Non Profit Institution	921,794,088	940,531,281	1,862,325,369	1,299,433,462	3,161,758,831
Principal Repayment	13,533,319,020	0	13,533,319,020	0	13,533,319,020
10.01 Principal repayment - Domestic	7,580,125,131	0	7,580,125,131	0	7,580,125,131
10.02 Principal repayment - Foreign	5,953,193,889	0	5,953,193,889	0	5,953,193,889
Grand Total	78,903,170,747	12,296,077,869	91,199,248,615	11,361,223,242	102,560,471,857