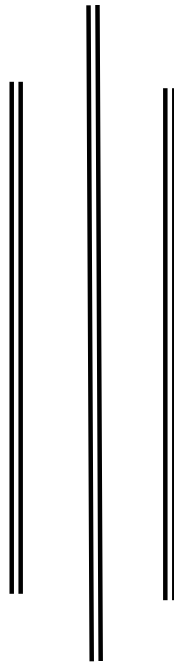




**Budget Speech  
of  
Fiscal Year 2016/17**



**Government of Nepal  
Ministry of Finance  
28 May 2016**

**Budget Speech  
of  
Fiscal Year 2016/17**



**Delivered to Legislature-Parliament**

**by**

**Honorable Finance Minister**

**Mr. Bishnu Prasad Paudel**

**Saturday 28 May 2016**



**Government of Nepal**

**Ministry of Finance**

**2016**

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Right Honorable Speaker,

1. I feel privileged to present the first budget, after the promulgation of the Constitution of the Federal Democratic Republic of Nepal, before this august Legislature-Parliament. On the historical occasion of the Republic Day today on 28th May 2016, I pay homage to respected martyrs who sacrificed their lives for the cause of democratic republic, federalism, secularism, inclusion and social justice. I respectfully remember the towering personalities of Pushpalal Shrestha, Bisheshwor Prasad Koirala, Madan Bhandari, Manmohan Adhikari and Ganeshman Singh. I express my heartfelt honor to all Nepali sisters and brothers who contributed to the movements for achieving justice, equality, independence and prosperity.
2. We have entered into a new era after the promulgation of the constitution. We have been successful in institutionalizing political rights through the constitution. The constitution has made all Nepalese sovereign. All types of discriminations and inequalities have been ended and equal rights, equal opportunities and equal respects have been accorded to all. As envisaged by the constitution, we have now entered into the phase of economic prosperity to reach the goal of social justice and socialism. In order to achieve prosperity with social justice, our fight should now be focused against underdevelopment, poverty and backwardness.
3. An epoch-making change was possible through collaboration and unity among the political parties. We have the experience of the victory of the people when the parties were united and the state reached to the critical stage when they were divided. Our own experience has demonstrated that the indifferences and dissatisfaction created time to time in the politics can be converted into an understanding through meaningful dialogue. The political parties that were united during the formulation of the constitution should also be united for the implementation of the constitution. Now, we cannot escape from any pretext to delay in promoting socio-economic development, public service delivery, corruption control and good governance. Constitution implementation and the economic prosperity is our common agenda. Socialism with prosperity is our common destination. I have taken these values as the guidelines to formulate this budget.
4. While formulating this budget, I have prepared the economic policy, program and projects keeping in view of the future roadmap of an independent, uprising, prosperous, and equitable Nepal. The upcoming budget will emphasize on establishing the basis for constitution implementation and attaining high equitable economic growth through restructured economy maximizing the available resources. Similarly, the budget will concentrate on equitable distribution of the resources and opportunities in such a way that all Nepali people attain the fruits of development, create infrastructure for sustainable development, support provincial balance and development, and support to implement development projects that are being felt and owned by the general people.
5. While proposing the programs in the budget, I have high regards to Nepali sisters and brothers residing within the country and abroad towards their concern, queries and willingness in the development process of Nepal. I have been encouraged by the commitment of increased goodwill

and cooperation shown towards Nepal by the neighboring friendly countries, international communities and development partners.

6. While formulating this budget, I have been guided by the fundamental rights of the citizens and the directive principles of the constitution of Nepal, Government's policy and programs for FY 2016-17, and valuable suggestions received from Honorable Members of the Parliament on my presentation of the principles and priorities of Appropriation Bill, 2016 before the Legislature-Parliament. I have acknowledged with importance, the suggestions received from parliamentary committees, constitutional bodies, former Finance Ministers, economists, private sector umbrella organizations and personalities, institutions and agencies associated with social lives, creative youths and civil society. The long term vision and objective of the upcoming 14<sup>th</sup> Development Plan which was recently approved by the National Development Council, and the Three Year Policy and Programs have been regarded as the foundation for the formulation of this budget.

### **Economic Indicators**

7. I have already presented before this august House, the Economic Survey, annual progress details of the Line Ministries for the current Fiscal Year and the progress review of the Public Enterprises for the last Fiscal Year.
  - (a) These reports have not demonstrated the economic indicators as satisfactory. Nepali economy experienced non-economic obstacles at the time of poor economic growth due to low investment, weak productive sector and structural weaknesses. The economy further shrunk due to earthquake damage and disruption in the supply system.
  - (b) There is a preliminary estimates of only 0.8 percent economic growth in the current Fiscal Year due to delay in budget implementation, economic sluggishness seen in private sector related to industry, construction and trade and decline in food production because of the unfavorable weather. Consumer price inflation has remained at about 10 percent.
  - (c) There was an estimated loss of Rs. 700 billion caused by the earthquake. Additional loss has been incurred due to disruptions in the supply system. There is a need of the mobilization of resources equivalent to Rs. 813 billion for the post-earthquake reconstruction.
  - (d) The revised expenditure for the current Fiscal Year is estimated to be as Rs. 701 billion (85.6 percent) against the allocation of Rs. 819 billion. Of this expenditure, recurrent expenditure is estimated to be Rs. 434 billion (89.6 percent), capital expenditure Rs. 159 billion (76.2 percent) and financing Rs. 108 billion (85.5 percent).
  - (e) On the resource mobilization front, the revised revenue collection for the current Fiscal Year is estimated to be Rs. 460 billion (96.8 percent) against the target of Rs. 475 billion. Of the target of mobilizing Rs. 205 billion from the foreign aid sources, only Rs. 126 billion (61 percent) is estimated to be mobilized.
  - (f) Both the import and export of commodities in the current Fiscal Year have declined. Although the trade deficit seems to be lower than the previous year, export can only meet one tenth of the import

value. External sector is positive except the trade deficit. Balance of Payment is surplus by Rs. 163.81 billion at the end of the first nine months of the current Fiscal Year. Similarly, Foreign Exchange Reserve of Rs. 1007.61 billion is registered in this period. Remittance inflow in the first nine months of the Fiscal Year increased by 13 percent over the same period of previous Fiscal Year to reach Rs. 481.69 billion.

- (g) There has been an improvement in the investment climate. Internal capital market has strengthened gradually. Stock market has been dynamic due to excess liquidity in the capital market. However, challenges remain in the mobilization of financial resources towards productive sector. NEPSE index has been above 1500.

## **Objectives**

8. Following are the objectives of this budget:-

- to implement the Constitution,
- to revive the economy affected by the earthquake and the supply system disruption,
- to attain high economic growth through increasing productivity and production,
- to promote domestic and external investment,
- to expand economic activities, increase income and employment and reduce poverty,
- to create opportunities, capacity building and social protection,
- to provide quality social service to all Nepali people.

## **Priority Areas**

9. While allocating budgetary resources, I have given priorities to the following areas:-

- Post-earthquake reconstruction, rehabilitation and new construction
- Hydro power generation, transmission line expansion and distribution
- Road, airport, irrigation
- Agriculture, industry, tourism, forest
- Urban and local infrastructure
- Education, health, drinking water, sanitation
- Social security
- Service delivery, corruption control and governance reform

Right Honorable Speaker,

10. Now, I present the program and budget for the Fiscal Year 2016-17:-

## **Constitution Implementation and the Peace Process**

11. Necessary laws will be formulated for the implementation of the fundamental rights of the people as provisioned in the Constitution.
12. For the implementation of federalism, 138 Bills will be tabled in the Legislature Parliament next year. The laws of the federal, provincial and local level will be formulated. I have allocated necessary budget for the institutional and physical infrastructure of federalism.
13. The Government is committed to the implementation of federalism. The rights of the federal, provincial and local level will be applied as per law. Revenue sharing and fiscal transfer will be made according to law after the operationalization and management of the provinces. Until the local bodies are in place as per the Constitution, the existing functions of the local level will be carried out by the existing local bodies. The federal and local administrative restructuring will take place. Administrative structure will be developed at province level.
14. Government has given priority to the progressive implementation of the directive principles and policies of the state.
15. Commissions will be formed as per the Constitution. I have allocated budget for remunerations, facilities and functions required for the authorities of the constitutional bodies and the head of the provinces.
16. Necessary preparatory works will be carried out to complete the elections of all levels according to the Constitution. The election of the local bodies will be held in November this year. For this, initiation will be taken to ensure political consensus.
17. Arrangements will be made for awarding "**Constitution Making Medal 2016**" and conferring with "letter of honor" to the members of the Constituent Assembly for their contribution in formulating the Constitution of Nepal.
18. In order to complete the remaining tasks of peace process, a time bound action plan with, responsible agency and required resources will be prepared and implemented.
19. I have allocated necessary budget to provide the balance amount out of Rs.0.5 million which was previously declared for the martyrs and the family members of the disappeared people. I have provisioned budget of Rs.0.2 million for the disqualified and voluntarily retired combatants, who are yet to get the relief.
20. I have allocated necessary budget for education to the conflict affected people to be implemented through Martyr's Academy. Free medical treatment to the wounded people during conflict period will be arranged in the public hospitals.
21. A high level recommendation committee will be formed through political consensus in order to determine the criteria for martyrs and to recommend names for identifying the remaining martyrs. An arrangement will be made for the declaration of martyrs on the recommendation of such committee.

22. Necessary resources will be provided for the Truth and Reconciliation Commission and Commission for the Investigation of the Disappeared formed for transitional justice to carry out the functions effectively. I have made an arrangement to provide an identity card to the families of the martyrs and disappeared people.
23. I have given continuity to program for reconstruction of the physical infrastructures damaged by conflict and the sustainable peace and development. I have arranged budget to implement Ganeshman Peace Campaign program.

### **Post-earthquake Reconstruction**

24. Post-earthquake reconstruction work will be accelerated as per people's aspiration. I would like to assure that the reconstruction and rehabilitation works will be completed within the given timeline. I have made arrangements to ensure sufficient fund and resources.
25. Arrangements have been made for availing housing grants easily on the installment basis to all the earthquake affected households as identified by the beneficiary survey. I have made arrangement for providing additional Rs.0.3 million interest free loans for the construction of houses to the earthquake victims on collective bailment.
26. Reconstruction will be integrated with new construction. The public structures to be constructed will be made earthquake resistant. The structures to be constructed by the private sector will also be encouraged for earthquake resistant construction.
27. Reconstruction and rehabilitation works of the structures related to health and education will be completed within three years and all infrastructures will be completed within five years.
28. An arrangement will be made for integrated service delivery in the settlements under reconstruction. In such settlements, there will be an integrated development of all infrastructures including road, drinking water, electricity, sanitation, schools and health centers.
29. I would like to appeal all brothers and sisters from inside and outside the country to participate in "**I Build My Dharahara on my Own**" campaign and contribute to the reconstruction of the archaeological and cultural heritage sites, like Dharahara.
30. A special program will be implemented for the rehabilitation of the flood and landslide victims of Dang, Banke, Bardiya, Surkhet, Dailekh, Doti, Darchula, Sindhupalchowk and Taplejung districts.
31. I have allocated Rs. 140.66 billion for the post-earthquake reconstruction and rehabilitation.

### **Hydropower for Economic Prosperity**

32. Projects on hydropower generation, transmission and distribution will be implemented with a clear roadmap for reducing load shedding substantially within next year, ending load shedding completely within two years, becoming self-reliant in electricity within three years during monsoon and exporting hydropower within ten years.
33. I have allocated budget for the implementation of "Energy Crisis Prevention and Electricity Development Decade Action Plan 2016" with priority. Bills for Electricity Regulatory Commission

and Bill for Energy Crisis Prevention and Amendment Bill for Electricity Act and Bill for Electricity Leakage Control Act will be tabled to the Legislature Parliament in the next Fiscal Year.

34. A strategy will be adopted to ascertain the capacity of Nepal's potential hydropower by conducting general survey, commencing hydropower generation by fixing time frame and constructing the transmission lines through focusing on hydropower generation.
35. Chameliya and Kulekhani Third Projects, Upper Tamakoshi and Upper Trishuli 3A Projects and Rasuwagadhi Project will be connected to the national grid by completing them within one year, two years and three years, respectively.
36. A total of 10,000 MW Hydropower will be generated within the next ten years through generating 6,000 MW from run of the river projects and 4,000 MW from the reservoir hydro projects.
37. **Electricity for all Households, Share for All People (Ghar Ghar Ma Bijuli Jan Janma Share)** program will be implemented in order to construct the hydropower projects with comparatively attractive return on the investment of the people and government. An arrangement will be made for maintaining minimum 51 percent shareholding of the government and maximum 49 percent of shareholding of the interested Nepali citizens and Non Resident Nepali (NRN) for such projects. In order to construct the hydro projects like, Tamor, Sunkoshi, Dudhkoshi, Those, Khimti Shiwalaya, Naumure, Sharada-Babai, Nalsing Gad, Uttarganga, under this model, DPR will be prepared and resources will be made available. A separate hydroelectric company will be established for the construction and operation of these projects.
38. The construction work of Budhi Gandaki Reservoir Hydroelectric Project with the capacity of 1200 MW will be commenced from next Fiscal Year. Separate Office empowered with full authority will be established for carrying out the administrative works including distribution of compensation. Resettlement Action Plan will be prepared within six months for the affected people. I have allocated Rs. 5.33 billion for this purpose.
39. For **Clean Energy Development**, I have proposed to levy Infrastructure Tax at the rate of Rs. 5 per Liter at the custom point in the import of Petrol, Diesel and aviation fuel by Nepal Oil Corporation without creating additional burden to the consumers. I have made an arrangement to spend this fund for the construction of Budhi Gandaki Hydropower Project. By this arrangement, additional resource of Rs. 7 billion will be mobilized for Budhi Gandaki Project next year.
40. Construction work of Tanahu Seti Reservoir Project will be accelerated. West Seti Hydroelectric Project will be carried forward with a priority. International companies will be encouraged to construct hydroelectric projects like Tamakoshi III, Lower Arun Hydro Project on EPCF model.
41. All works to be carried out by Nepalese side for Pancheshwor Multipurpose Project, as a friendship project between Nepal and India, will be implemented on a priority basis.



42. The implementation of the hydroelectric projects, including Upper Karnali, Arun Third and Upper Marsyangdi to be constructed with the investment of the Indian companies will be facilitated. Necessary support will be extended for the study of Kimathanka-Arun with Chinese assistance.
43. Initiation will be taken to develop Karnali Chisapani Multipurpose Project with the capacity of more than 10,000 MW as a tripartite friendship project of the friendly nations India, China and Nepal.
44. I have given special attention for strengthening the electricity transmission and distribution system. In order to transmit the generated electricity throughout Nepal and export it, the Transmission High Ways based on hi-tech technology with appropriate transmission capacity will be constructed.
45. Budget has been allocated to construct the distribution line in both Dhalkebar- Kathmandu –Hetauda 400 KV and Hetauda- Dhalkebar- Inaruwa 400KV. The upgrading of Dhalkebar sub-station will be completed by Mid-December this year.
46. The construction work of Mechi-Mahaakali distribution line and Karnalli, Gandaki and Koshi corridor distribution line will be prioritized. The construction work of Marshyangdi-Kathmandu, Samudratar-Trisuli, and Kathmandu-Biragunj-Simara corridor distribution line will be completed within the stipulated time framework.
47. The construction work of transmission line Dubahi- Jogbani-Purnia and Bardhaghata- new Butawal-Gorakhpur and Nepalgunj-Lucknow and Attaria- Bareli, cross-country transmission line will be initiated with priority. Budget has been allocated to complete the 132 KV transmission lines of Parbanipur-Raksaul and Kushaha- Kataiya under construction within next year.
48. The feasibility study of Chilime- Kerung distribution line will be completed within next year in a way to develop an alternate provision of export- import of hydropower.
49. Distribution mechanism will be made effective and efficient by means of smart grid and metering, conceal caballing, monopole and junction through GIS technology based substation setup.
50. Energy audit system will be introduced in order to improve the energy efficiency among the large hydro clients. Technical audit will be conducted in respect of completed hydropower projects.
51. National Transmission Grid Company will start its works from the beginning of the next year. National Hydropower Generation Company and National Hydropower Trading Company will be constituted. Separate mechanism consisting of experts will be set up to provide consultancy services in the matter of design, develop and supervision of hydropower projects and its transmission line and distribution system.
52. I have allocated additional budget to rural community electrification program in order to ensure access of all to the electricity through increased participation in the hydropower distribution system.
53. Use of LED bulbs with international quality marks will be encouraged instead of high power consuming traditional bulbs and CFL.

### **Extended Road Connectivity: the Base of Overall Development**

54. East-West highway and North-South corridor will be developed and transferred into modern and safe means of transportation. Road connectivity program will be implemented in all the provinces and district headquarters with a view to integrate economic, commercial and touristic center through modern, safe and standard road connectivity.
55. Construction of long-awaited Kathmandu- Nijagadh fast track, which is likely to contribute to economic, social and cultural transformation of Nepal, will be initiated from next year. I have arranged the construction of Budhune- Hetauda fast track as a part of it. I have allocated Rs. 10 billion for this purpose. Specialized Project Office with technical expertise will be set up in order to facilitate the project implementation. Dedicated mechanism will be set up to monitor and facilitate the project. I have ensured the fund availability to complete the project.
56. With realization that the people of Terai-Madhesh have been facing difficulties due to long and persistent time overrun of the Hulaki Road project, resulting in deprivation of basic transportation facility, I have made needful arrangement to speed up the construction of this project, which is likely to contribute to overall development of the Terai- Madesh, mobilizing grant assistance of the Government of India and the Government of Nepal's domestic resources. I have allocated Rs. 4.2 billion for this project.
57. Total of 518 km of the 1<sup>st</sup> phase of Hulaki Road will be upgraded as Dedicated double lane within period of 3 years. Detailed Project Report of the 1152 km of the 2<sup>nd</sup> phase will be prepared and implemented in next Fiscal Year.
58. Multi-year tender of Pushpalal (Mid-hill) highway will be awarded so as to complete this project within coming 5 years. This highway will be developed as the dedicated express highway with tunnels. For this, I have allocated Rs 2.88 billion.
59. Detailed Project Report of the Madan Bhandari highway (Basantapur-Gupha Pokhari-Sabha Pokhari- Dhunge Sanghu-Dobhan) will be prepared and construction work will be started from next year.
60. Construction of 318 km long Dharan-Chatara-Gaighat-Katari-Sindhulibajar-Hetaiuda Road, which is also known as to be catalytic to enhance access to inner Terai and Chure area of Eastern and Mid-Eastern region and to open up avenues for economic development of the region, will be completed within period of three years equipping with modern infrastructure. I have allocated Rs 3.2 billion for this.
61. Ghalchhi-Trisuli-Mailung- Syaprubesi-Rasuagadi road will be completed within 2 years. Detailed Project Report for the segment of Galchhi-Malekhu-Lothar-Bhandara-Thori will be prepared and construction will begin from next year.
62. I have allocated the budget to open up the Khadbari-Kimathanka track under Koshi corridor to upgrade Dhankuta- Kimathaka road into dedicated double lane.

63. The initial work for Jomsom-Korala road segment under the Kali Gandaki corridor will be completed within 2 years. Ridi- Baglung-Beni-Jomsonm-Korala under Kali Gandaki corridor will be built as dedicated double lane standard.
64. I have allocated budget to build the road connecting Simikot, district headquarter of Humla, to northern point Hilsa. I have allocated necessary budget to Khulalulaifu Kalikot- Simikot road to be built by Nepal Army. Headquarter of Dolpa in a year and of Humla in 2 years will be connected to the road network.
65. Construction of 4 lane modern roads in all districts of Terai-Madhes connecting East West highway to district headquarters leading to the southern border point will be started from next year. I believe that this will help develop Terai-Madhes as economic center. I have allocated Rs 2 billion for this purpose.
66. Construction work of Manang-Mustang-Dolpa-Jumla Road, which is critical for socioeconomic development of Northwestern mountainous regions, will be initiated after preparation of Detailed Project Report
67. Construction work of Greater Lumbini Ring Road (Lumbini-Bhairahawa-Triveni-Dumkibas-Gaidakot-Ramdi-Ridi-Tamghas-Sandhikharka-Gorusinghe-Taulihawa-Lumbini) will be started from next year after preparation of its Detailed Project Report.
68. Construction work of Golden Mount Everest Ring Road (Okhadhunga-Solu Salleri-Khotang Diktel-Okhaldhunga) will be started after preparation of its Detailed Project Report. Saghutar-Okhaldhunga-Kuibhir road will be upgraded and blacktopped.
69. Preparatory works of Kathmandu outer ring road will be started.
70. East-West Highway (Kakadbhitta-Butawal-Gaddachouki), Prithivi Highway (Kathmandu-Pokhara), Araniko Highway (Suryabinayak-Dhulikhel-Tatopani), and Bhairahawa-Lumbini -Taulihawa-Bahadurgunj road will be upgraded to 4 lane roads.
71. Butawal-Tansen-Pokhara, Kohalpur-Surkhet, Pokhara-kushma-Beni, Mahakali corridor (Bramhadev-Jhulaghat-Darchula-Tinkar) Bheri corridor (Jagarkot-Dunai-Marim-Tinje Dho) Mechi corridor, Seti highway and Damak ring road will be constructed and upgraded to dedicated double lane. Two lane highways will be constructed along the West bank of Trishuli River in Narayangadh-Trishuli section.
72. I have given continuity to Electoral Constituency Roads under the multiyear tender. I have allocated needful budget for expeditious completion of the project.
73. The construction work of Nagdhunga tunnel road in Prithivi highways will be initiated from the next year. I have allocated Rs. 1.86 billion for this project. I have allocated budget for Detailed Project Report to build the tunnel road in Chahare segment of Kathmandu-Rasuwa Gadhi to reduce the time consumption of transportation and in Siddha baba section of Siddhartha highways to ensure safe journey. Tunnel road construction will be initiated as soon as field study and Detailed Project Report will be completed.

74. The government will facilitate the construction of Kathmandu- Hetauda tunnel road prioritized by the private sector.
75. The strategic roads and bridges will be built as two lanes at minimum. Priority will be given to make these structures fine-looking and environment friendly.
76. All roads will be classified into 3 categories- federal, provincial and local. Right of way will be determined and road encroachment will be controlled.

### **Railways and Ships**

77. Construction work of East West electrical railways will be initiated after the preparation of Detailed Project Report. Feasibility study of Kathmandu Birgunj railways will be conducted.
78. Detailed Project Report for Rasuwagadhi-Kathmandu-Pokhara-Lumbini will be prepared and construction will be initiated in 2 years.
79. Construction of track bed in Baradibas- Simara railways will be completed in coming Fiscal Year and the work of paving track will be started.
80. Detailed Project Report of the Kathmandu Valley Metro Railway will be prepared and resource will be managed for its construction.
81. Legal and institutional preparation for operating our own Ships in the High-Sea will be done as per our past experiences and the rights of the landlocked countries.

### **Transport Management**

82. The provision will be introduced for using the High Security Embossed Number Plate in all the vehicles from coming Fiscal Year.
83. All driving license and vehicles ownership certificates (blue book) will be transformed into Smart Card within upcoming five years.
84. Vehicle Fitness Testing Centers will be established in every Province in order to test the fitness of the vehicles for plying on the roads. I have expected that loss of life and property will be significantly minimized by this provision resulting in the reduced rate of vehicle accidents.
85. Digital Meter System will be made mandatory for the taxis operated in the Kathmandu Valley.
86. Arrangements will be made for fixing number plates with different colors for the identification of the vehicles imported under custom exemption. If the vehicles are found to have been used for the purpose other than the purpose granted to them through customs exemption, such vehicles will be seized.
87. National Infrastructure Policy Research Academy will be established to study, research and recommend on the infrastructure policy. An Engineering Staff College will be established to update and enhance the technical capacity related to infrastructure building.

### **Urban Development**

88. In order to transform the district headquarters of the Terai-Madesh into modern cities by developing them as economic and business centers, **Intensive Urban Development Program** will be implemented by selecting the projects related to road, sewage, drinking water, renewable energy, bus park, fun park, education and health in Mahendranagar, Dhangadhi, Guleria, Nepalgunj, Taulihawa, Siddharthanagar, Parasi, Birgunj, Kalaiya, Gaur, Malangawa, Jaleswor, Janakpur, Siraha, Rajbiraj, Inaruwa and Biratnagar. I have earmarked altogether Rs. 9 billion to provide Rs.500 million to each district headquarters to implement this program. A program implementation unit with technical and administrative manpower will be formed in all district headquarters. Ministry of Urban Development will make arrangements for regular monitoring of the program. This program will gradually be expanded to inner-Madesh and the headquarters of the districts of the hilly and mountainous regions.
89. Under the **Housing for People Program**, I have allocated Rs.1.72 billion for the construction of houses of additional 20,000 families of the Dalits, Deprived, Muslim, Chepang, Raute, Gandharba, Badi, Bankaria, Surel, Thami including the poor and endangered communities.
90. I have allocated budget for the construction of physical infrastructure in the modern cities as stipulated 10 places of the Pushpa Lal (Mid-Hills) Highway. I have arranged the budget of Rs. 1.04 billion for the identification of places, preparation of Detailed Project Report and infrastructure construction for the development of modern cities in 10 new places of the Postal Highway. Detailed study will be carried out for the construction of modern cities in Surkhet and Pyuthan.
91. Land use planning will be prepared for land development in order to construct satellite city with the area of 100,000 Ropani in Kathmandu Valley within five years. Likewise, detailed plan will be prepared for two additional satellite cities in Kathmandu Valley.
92. Keeping Palungtar of Gorkha at a center, smart city master plan will be developed and implemented in the surrounding areas of Marsyangdi. In order to develop Walling, Lumbini and Dandeldhura including 10 cities as modern and prosperous smart cities, infrastructure construction work will be initiated through preparing the master plan.
93. In order to develop three metropolitan cities by covering the surrounding areas of Biratnagar to Itahari and adjacent areas, Siddhartha Nagar to Butwal and adjacent areas and Pokhara to Lekhnath and adjacent areas, detailed study and master plan will be developed and implemented. Integrated urban development planning will be formulated by covering 70 new municipalities. For this, I have allocated Rs. 210 million.
94. According to the concept of **One City One Identity**, implementation will be carried out by developing a master plan for Illam, Janakpur, Liwang, Tansen, Dhangadhi, Triyuga, Gorkha, Jajarkot, Rukumkot, Thaha Municipality, Siraha, Chandannath, Damak, Bardibas and Bharatpur including 15 cities. Bhaktapur will be developed as a cultural city.
95. The Building Code will be amended. Intensive monitoring will be carried out whether the building has been built according to the building code or not. From now on, arrangement will be made for

stopping the facilities of drinking water, sewerage, electricity, telephone services for those buildings that are not constructed according to the building code.

96. In the coming Fiscal Year, construction work of the President's Office, Vice-President's Office and residence, Singhadurbar, Building of the Supreme Court, Building of the Legislature-Parliament, Residence of Parliamentarians, Residence of Ministers and the Army Headquarter, will be initiated.
97. A multi-storied administrative plaza will be constructed in Babar Mahal, Kathmandu to deliver the services of all central departments from one place.
98. The ongoing construction works of International Conference Hall and International Exhibition Hall in Butwal will be completed within the next two years. Within the coming Fiscal Year, construction of a conference hall with the capacity of 5000 people will be initiated in Lumbini. The master plan of conference hall will be prepared and construction works will be carried out in Damak, Damauli, Tulsipur, Dhangadhi and Baitadi.
99. Organized Settlements will be developed by integrating the vulnerable dwellers, who are scattered in Himal, Hills and Terai due to the natural calamities like floods, landslide and so on. I have allocated Rs. 710 million for the Settlement Development Program for the five Village Development Committees of Bajura District, which are most backward in the context of Human Development Index.
100. Bagmati Museum will be set up in Kathmandu.

### **Modernization of Agriculture for Productivity Improvement**

101. I have arranged to initiate the **Prime Minister Agricultural Modernization Project** in order to increase agricultural production and productivity growth with clear vision from the coming Fiscal Year. For this, Rs. 5.78 billion has been allocated to meet the objective and implementation of this project with the expectation of attaining self-sufficiency in agricultural production. With the implementation of this project, I believe that we would be self-reliant within the coming year in wheat and vegetable, within two year in rice and potato, within three year in maize and fish, within four year in banana, papaya and litchi and within ten years in kiwi, apple, orange, junar and mango.
102. **Specialized Agriculture Production Areas** will be identified on the basis of crop production capacity and fertility of agricultural land for the implementation of the project. Activities of agricultural production, processing and marketing will be conducted in such areas with the involvement of agricultural entrepreneurs, cooperatives, private sector and the Government.
103. Under this project, specialized agriculture production area will be classified into pocket, block, zone and super zone. Total of 2100 small commercial agricultural pocket areas, including 600 in the vicinity of postal road and 200 in the vicinity of Mid-Hill and feeder roads, will be established in at least 10 hectares of land. Two agricultural production and processing blocks covering at least 100 hectares of land will be established. Total of 30 agriculture production and processing zones covering 500 hectares of land will be established. One super zone covering 1000 hectares of land will be established in each province.

104. Improved and qualitative seed, seedling, plant and fishlings will be made available easily in small business production pocket areas. Chemical and compost fertilizer will be made available in grant. Small drainage and channel will be constructed for irrigation purpose. Modern agriculture knowledge and technology services will be made available.
105. In addition, 50 percent capital subsidies will be provided on agricultural equipment and tools purchase in block and pocket area. 85 percent capital subsidies will be provided for the construction of agriculture production collection center, agriculture HaatBazaar center, primary processing center, warehouse/godown and business training center.
106. In addition to facilities accorded to pocket and block zone, 85 percent capital subsidy on seeds, plant, seedling and resource center for fish and 50 percent capital subsidy on production processing center, warehouse, and cold storage will be provided in agriculture zone. Technical School for agriculture entrepreneurs will be established.
107. 85 percent capital grant will be provided for the establishment of the seed, seedlings, plants, resource center of the fish, organic fertilizer factory and pesticide production centre in addition to pocket in the super zone, block, and other facilities in the zones. The construction of modern processing center, agriculture inputs factory, large cold house and warehouses and large agro-marts(Agri- Marts) will be provided 50 percent capital grants. Seed and seed protection, and soil test services will be provided. The farmers will be provided the details of the appropriate crops to be grown and fertility power including the soil test card by testing the soil.
108. The technical services through JT, JTA and agricultural experts will be provided free of cost in the specialized agricultural production sector. Food laboratory services needed for seed test, crop preservation, food technology and quality control will be made available free of costs. For this, services will be delivered through 15 mobile labs.
109. Up to 75 percent of total premium on insurance of Agriculture and Livestock will be subsidized. Agriculture credit will be made available easily. I have increased interest subsidy to 5 percent on agriculture and livestock credit. I have removed the threshold of Rs. 10 million set for agriculture credit under interest subsidy. An arrangement will be made to obtain agriculture credit in collateral of agriculture crops. Minimum price of main crops, like paddy, wheat, maize, and sugarcane will be fixed before plantation.
110. I have provisioned 50 percent of the capital grant for the construction of tissue culture laboratory for the crops like banana, potato and construction of fish pond.
111. I have provisioned 85 percent of capital grant for the construction of agriculture production collection center, community seed and agriculture product bank and post-harvest center.
112. Necessary arrangements have been made to provide output based incentive to farmers, agriculture entrepreneurs, group of agriculture entrepreneurs and agriculture cooperatives who produce specified crops in designated areas in specified quantity or more.

113. Production base agriculture insurance program will be introduced and expanded with a view to reduce the risk of crop production and storage.
114. I have expected an increment of about Rs. 30 billion in Gross Domestic Products in the coming Fiscal Year through the implementation of this program.

### **Growth in Agriculture Production**

115. Summer paddy promotion program will be expanded to 35 districts. Aromatic Rice Production Promotion Program will be implemented in 20 districts.
116. Mid-hill Greater Maize Production Program will be expanded to 41 districts. I have provisioned budget for implementation of campaigned maize production program in 12 districts of Terai-Madhesh and plain areas.
117. Fruit forest will be developed as a campaign in partnership with the public and private sector, cooperative, and local community in vicinity of postal road, Puspatal (Mid-hill) Highway and other potential areas
118. Mulberry will be planted in 5000 hectares of land of 15 districts in public-cooperative partnership for the expansion of sericulture.
119. A detailed master plan will be prepared for the promotion of cotton production in Banke, Bardia and Dang districts and for sericulture development and it's processing in Phanchathar, Terhathum, Gulmi and other feasible districts.
120. 75000 olive plants will be distributed in Bajhang, Bajura, Doti, Dadeldhura, Dolpa, Jajarkot, Rukum, Kalikot, Mugu, Humla, Ramechhap, Makawanpur, Solukhumbu, Manag, Khotang, and Mustang. I have allocated 50 percent capital grant in the purchase of olive oil processing machine and its transportation and for the construction of Greenhouse, Net house and Shed house.
121. Himali Potato Production Program will be implemented in Taplejung, Solukhumbu, Khotang, Sankhuwashava, Dolakha, Rasuwa, Gorkha, Manang, Mustang, Myagdi, Dolpa, Mugu, Humla, BajuraBajhang and Darchula.
122. I have allocated Rs. 5.47 billion for providing subsidy in chemical and organic fertilizer and improved seed and seedlings.
123. I have allocated budget to establish chemical and organic fertilizer and bio-pesticide manufacturing industries. These industries will be established and operated under public-private-cooperative partnership.

### **Social Security of Farmer**

124. Farmers' Commission will be formed. Farmers will be classified under four categories: agriculture labor, marginalized farmer, semi-entrepreneur farmer and entrepreneur framer. Feasibility study will be conducted to establish social security fund for farmers with farmers' participation.

### **Program for Self-sufficiency in Livestock Products**



125. Livestock development program will be initiated with the objective to achieve self-sufficiency in egg, meat and dairy products within next one, two and three years, respectively. I have allocated Rs. 8.46 billion for this purpose.
126. Four improved cow breeding center will be established in Morang, Sarlahi, Rupendehi and Kanchanpur under public-private partnership. Three improved buffalo breeding centers will be established in Siraha, Baglung and Doti.
127. Cow and buffalo insemination program will be expanded to 45 districts. It is expected that number of improved cows and buffalos will be doubled within next five years through this program.
128. Milk holiday problem will be addressed through milk processing and diversification of dairy products. U.H.T. milk processing plant will be established in Butwal. Milk processing capacity of Dairy Development Corporation will be enhanced at Kohalpur and Attariya.
129. Forty five districts of mid-hill area will be developed as Goat farming pocket areas based on the feasibility. A resource center for goat farming will be established in Pokhara with improved technology, management, training and pilot learning facilities. Sheep promotion and resource centers will established to promote wool and meet production in partnership with private and cooperative in Myagdi, Gorkha and other high-hill areas.
130. Wool and meet production will be increased by promoting Chyangra farming in high-hill and mountainous areas. A Chyangra farm will be established for research, production and training in Mustang in partnership with private sector and cooperatives.
131. Model Pig Farming Business Park will be established in Kaski and Jhapa in public, private and cooperative partnership with a view to improve management, promote export by improving meat quality, and develop this business more organized and environment friendly.
132. Chitwan and Dhadhing districts will be developed as a specialized zone of poultry farming.
133. In order to implement **Rural Poultry Farm Program**, I have made arrangement to provide subsidy for chicks, hatchery and construction of chicken coops with a view to availing to local farmers for their consumption and hospitality and for trekking routes of hill area and home stay.
134. I have allocated budget to establish a laboratory of international standard to provide technical service for livestock entrepreneurs.

### **Scientific Forest Management**

135. Policy of applying scientific and planned use of forest resources will be adopted. Sustainable system will be developed for conservation, development and use of forest. Scientific forest management program will be expanded from 6 districts to 11 districts that will help to increase production of timber and substitutes of its import. I have allocated Rs. 630 million for national forest development and management.

136. Pocket areas will be determined for production, processing and marketing of herbs and non-forest timber products. Appropriate knowledge, skill, technology and subsidy will be made accessible to farmers to increase commercial production of special herbs such as *Timur, Lapsi, Lauthsalla, Bodhichitta, Rudrakshya, Cinnamons, Argali, Chyuri, Chiraito, Shreekhanda, Mentha*, which are available in Karnali and other geographical regions. I have allocated necessary budget to implement this program.
137. Promotional program will be implemented to control excessive extraction of natural herbs and promote its sustainable collection and management.
138. Conservation and planned utilization of natural resources available in 26 district of Chure and Terai-Madhesh region will be carried out as envisioned in the master plan. In this respect, additional program will be implemented under RastrapatiChure Conservation Program. I have allocated Rs. 1.88 billion for this purpose.
139. "**Leasehold Forest, Poor's Wealth**" program will be extended in 39 districts. Livelihood improvement, forest and environment conservation, capacity development, animal husbandry, horticulture, and sustainable rural financial mobilization programs will be implemented under leasehold forest. These programs will help to conserve forest and environment. In addition, I have expected that this program will help improve livelihood and increase income of 60,000 households of 7000 groups. I have allocated Rs. 380 million for the community and leasehold forest program.
140. Social awareness program will be implemented against forest firing. Capacity development, awareness building, training and facilitation activities for local entity and community will be conducted in 36 districts and 9 conservation areas of high risk of forest firing.
141. Strict legal action will be taken against person involved in forest firing. Necessary arrangement will be made to reward and provide recognition to the person who significantly contributes to reduce and control forest fire.
142. Policy of "**One State, One Creature**" will be adopted to conserve wildlife, conservation education and promotion of eco-tourism. A master plan to establish National Zoological Garden at Suryabinayak in Bhaktpur will be developed and implemented.
143. Programs for bio-diversity conservation, eco-tourism promotion, local employment and income generation will be implemented in various districts of Rapti, Bheri, Karnali and Seti zone. Conservation program will be implemented in Limi valley of Humla, Saipal of Bajhang and Jaljala of Rolpa.
144. Construction works for infrastructure development will be initiated with the aim of promoting eco-tourism in Rara lake area.
145. I have increased budget to protect wildlife and their domicile, and to build physical infrastructure in conservation areas. Policy of zero tolerance will be adopted in controlling of wild life crime.
146. Private forest development promotion program will be expanded from 11 districts to 46 districts. Private sector will be supported to set up private forest, forest-nursery and forest based-enterprise.

## **Irrigation for Agriculture**

147. Irrigation projects will be implemented in such a way that the irrigation facility will be made available to all cultivable land within coming five years. The sustainable arrangement will be ensured for the operation and maintenance of irrigation system that are already in place.
148. In the coming Fiscal Year, **Samriddha Terai-Madhesh Irrigation Special Program** will be commenced in 11 districts with the target of furnishing irrigation facility through the modern irrigation system in 22 districts of Terai and Inner Madhesh. I have allocated Rs. 2.3 billion for this program.
149. The construction works of Sunkoshi-Marin Diversion Multi-Purpose Irrigation Project will be commenced in the coming Fiscal Year. By this project, the irrigation facility will be availed to 1,22,000 hectares of land of Sindhuli, Dhanusa, Mahottari, Sarlahi, Rautahat and Bara districts.
150. The remaining works of advanced irrigation systems - Sikta, Rani JamaraKulariya, Babai, BheriBabai Diversion, Mahakali third and Bagmati Irrigation Project, that are under construction, will be completed within three years. I have allocated Rs. 5.35 billion for these projects.
151. The remaining works of Koshi Pump Canal System, Kamala and Narayani Lift Irrigation that fall under the rehabilitation and management hand-over program of greater Government irrigation program, will be completed.
152. A master plan of Gwarkhola Multipurpose Water Use Project of Dang district will be developed after its detailed feasibility study.
153. Construction work of Kankai Irrigation Project will be started after preparation of detailed project report. Construction work of Kaligandaki-Tinau, Sunkoshi-Kamala and Rapti-Kapilbastu Diversion Multipurpose projects will be commenced after preparation of Detailed Project Report. I have allocated budget for these projects.
154. Fish-farming will be encouraged in the main canals of irrigation system. Collaboration will be made with the private sector for production of solar power after installation of solar panel over the main canal of irrigation system.
155. Ongoing people's embankment program will be expanded to four additional rivers after securing people's participation in Terai-Madhesh area in coming Fiscal Year. Managed river control programs will be carried out at big 12 rivers that flow through the land of hill and high hill areas. I have allocated Rs. 3.98 billion for these programs.
156. Construction of embankment, embankment roads, bio-engineering and land reclamation programs will be conducted in Mahakali, Karnali and Narayani rivers in line with the Greater Master Plan.
157. Terai-Madhesh flood management and dwellings protection special program will be carried out in Morang, Saptari, Nawalparasi and Kailali districts of Terai-Madhesh.
158. Continuity has been given to the program related to landslide control and protection of the areas and headquarters that are vulnerable to landslide.

## **Land Reform**

159. The land will be categorized on the basis of geographical structure, nature and its capacity. A land-use-map of all districts will be developed within coming three years. Land categorization system will be brought into implementation in those districts where the land-use-map has been developed. The land classified for one purpose will be prohibited to use for another purpose. A bill related to land-use will be submitted to the Legislature- Parliament in the coming Fiscal Year.
160. No agricultural land will be allowed to keep barren. I have made provision to impose penalty of 25 percent of the potential average production of such barren land. Record of such barren land will be maintained by the Office of Survey, concerned Municipality and Village Development Committee.
161. Organized Settlement Commission will be formed with term of two years with a view to control encroachment in public land and Trust from Mechi to Mahakali, to resolve the problem of unmanaged settlement and squatter.
162. The remaining work of rehabilitation of freed kamayas (bounded laborers) will be completed in coming Fiscal Year. Freed Haliya (ploughman) rehabilitation work will be completed within coming two years. I have allocated Rs. 1.10 billion for this. Rehabilitation programme will be implemented in coming Fiscal Year after identification of *HaruwaCharuwa* (cowherd, shepherd).
163. Services related to land administration from 39 Offices of Land Revenue and Survey will be delivered online in coming Fiscal Year.

## **Industrial Infrastructure: Basis for Production and Employment**

164. Policy and legal reform will be initiated to develop Nepal as an attractive destination. Indicators of doing business cost will be improved. Formulation of conducive laws; maintenance of cordial labor relation; peaceful environment; and guarantee of investment protection will be ensured to attract foreign direct investment.
165. For promotion of private sectors and industrial expansion, Foreign Investment and Technology Transfer Act, Company Act, Insolvency Act, Accreditation Act, Mine Act, and Petroleum Product and Natural Gas Act will be tabled to the Legislature-Parliament through the amendment or new Bill.
166. The due process of registration, de-registration and liability clearance of industries and businesses will be simplified, made clear and transparent by initiating the legal and structural reforms.
167. Decree to allow land beyond the threshold, 2012 will be amended to allow purchase of land required for Industrial and Business purposes.
168. Required amendment will be made in the provision of financial co-investment. Office of the Secured Transaction Registry will commence its service from coming Fiscal Year. Legal reform will be carried out to encourage donor agencies to issue bond in local currency.
169. The Challenge Fund worth of Rs. 1 billion will be established in order to provide seed capital to innovative and entrepreneur youths with strategic vision in investment. Policies and legal

arrangement related to operation and use of the Challenge Fund and Private Equity will be formulated.

170. The Economic Revival Fund established in current Fiscal Year will be effectively mobilized and given continuity. I have allocated budget to be deposited to the Fund from the Government's side.
171. Agro-based, forest-based and mineral industries will be treated as Special Industries with respect to income tax exemption.
172. Taking into account the unusual circumstances caused by disruption in the supply system in the beginning of this Fiscal Year, I have made provision to exempt demand fee of electricity to those industries operated below 50 percent of their capacity as compared to previous year.
173. The Government will prioritize the construction of roads and electricity transmission lines in the areas where big industries are located. Dedicated Feeder will be provided to the industrial enterprises for regular electricity supply. Supply of required electricity and fuel to the industries and businesses will be ensured within coming two years.
174. Nepal Investor's Summit will be organized in coming Fiscal Year.
175. The work of establishment of Modern Industrial Estate at Damak of Jhapa, Murtiya of Sarlahi, Hetauda of Makawanpur, Motipur of Rupandehi, Naubasta of Banke, Birendranagar of Surkhet, Lamki of Kailali and Daiji of Kanchanpur will be initiated. The policy of **"One State One Industrial Estate"** will be adopted.
176. Newly established industrial estates will be developed as the special industrial zones that produce specialized goods. A Readymade Garment Production Zone in Simara will be completed within coming two years. Processing Centers for Herbal in Surkhet, Apple in Jumla and Mustang will be established with public private partnership.
177. The industrial estates established in Kathmandu Valley will be shifted out of the valley within coming two years.
178. The policy of leasing of Government owned sick industries, retaining their ownership with the Government, to the private sector for investment management and operation will be initiated.
179. Private sector will be encouraged to produce drugs within the country that are supposed to be distributed freely by the government. Value Added Tax will be exempted and only 1 percent customs duty will be imposed on import of machinery for Battery Disposal and Reproduction Factory.
180. Advanced National Mine Inventory will be prepared through identifying the stock of Mine, Minerals, Petroleum and Gas-Based items. Based on this, private sector will be encouraged to invest in mine and mine-based industry.
181. In order to offer concessional loan to Women Entrepreneur without collateral, I have allocated additional Rs. 180 million in the Women Entrepreneurship Development Fund.
182. In order to promote and modernize traditional skill and profession of Dalit community, I have allocated budget to establish **Bhagat Sarbajit Silpa Utthan and Bikash Kendra**.

183. To enhance industrial competitiveness, an **Industrial Center for Excellence** will be established at Chitawan under Public Private Partnership.
184. I have allocated Rs. 7.05 billion to carry out industrial sector program,

### **Labor and Employment Management**

185. An arrangement has been made to implement contributory social security program for the welfare of labor in the next fiscal year. In this regard, accidental insurance in the work place, protection of motherhood, sick and medical treatment plan will be implemented.
186. Integrated Social Security Bill and Amendment Bill of Labor Act will be approved which are currently under consideration at Legislature Parliament.
187. In order to develop skill human resource to cater internal and external employment opportunity, skill development training will be extended effectively.
188. National employment policy will be implemented with an action plan. Employment Guarantee Bill will be submitted to the Legislature Parliament in the next fiscal year.
189. Entrepreneurship health and security policy will be formulated. In order to ensure smooth, safe and conducive working environment of industry and entrepreneurs houses, entrepreneurship health and security Act will be formulated.
190. Rapid rescue team will be mobilized through Nepali mission abroad to rescue differently abled, troubled, and Nepali workers who are the victims of violence including women in foreign employment.
191. I have provisioned a compulsory arrangement to conduct labor test at factory and work place. For this purpose, necessary labor inspector will be mobilized.
192. Bilateral agreements will be concluded with major destination country in order to ensure migrant workers' right, welfare and security. Agreements will be signed with Oman, Lebanon, Jordan and Malaysia in the upcoming Fiscal Year in this respect.
193. Transfer of remittance through formal channels will be encouraged. I have provisioned to provide 25 percent exemption on the registration charge on purchase of land and houses, if the evidence of remittance received through the banking channel is presented. With the same evidence, such income will be allowed to invest on those projects as invited by the Government.
194. Registration of workers involved in informal sectors will be initiated. Arrangements will be made to test skills and capabilities of these workers and provide certificate. Similar arrangement will be made to test skills and efficiency of worker to provide certificate who return from the foreign employment.

### **International Trade**

195. Nepali original productions will be labeled and branded as Himalayan unique product and special programs will be carried out to promote exports.

196. I have allocated budget to increase the production of highly export oriented products and sector specific special programs for product development and enhancement.
197. To expand the entry of Nepali production into the international market, trade agreements will be concluded with additional countries. Transaction cost of trade will be reduced by easing transit from both neighboring countries. Integrated Security Check post of Birgunj will be brought into operation within the upcoming fiscal year. Pace of construction of dry port of Rasuwagadhi, Biratnagar and Belhiya will be accelerated.
198. Business information portal will be established and brought into operations in order to ease and giving access to necessary information with respect to export to different countries of the world.
199. A detail study will be carried out for the construction of dry port at Dodhara-Chandani. Construction work will be initiated by acquiring the land within the next fiscal year.

### **Improvement in the Supply Mechanism**

200. In order to ease supply of petroleum products and increase the storage capacity of Nepal Oil Corporation to maintain demand capacity of minimum of 90 days, land acquisition, preparation of detail project proposal and resource management will be completed and construction work will be initiated at Panchkhal of Kavrepalanchowk, Khairanitar of Tanahu and Battar/Betrawati of Nuwakot. Feasibility study to construct 10,000 metric ton of L.P. Gas storage structure in Kavrepalanchowk will be carried out.
201. Government owned public enterprises like National Trading Limited, Nepal Food Corporation, Agriculture Input Company Ltd. and Timber Corporation of Nepal Limited will be merged into National Supply Company.
202. I have given continuity to the existing transportation grant to ensure the regular supply of food and salt in Karnali and other remote and Himalayan districts. Transportation grant will be made available for additional food supply in drought affected districts.
203. In order to protect the rights and wellbeing of the consumers, the existing laws will be amended for effective implementation.
204. In order to make the easy access of daily essential goods, distribution channel will be improved and market monitoring will be made effective.

### **Easy Access and Quality Education**

205. Basic education will be made free and compulsory. Secondary education will be gradually made free and compulsory.
206. School Sector Development Program will be implemented in next fiscal year to enhance the access of children to school, improve the quality of teaching and learning; and ensure transparency and accountability of managerial structure. I have allocated Rs.26.25 billion for this purpose.

207. For the assurance, continuation and improvement of learning achievement of basic education, I have allocated budget to provide target incentives to the children from targeted group, area and deprived groups.
208. A special program will be carried out to continue education for those children who are not enrolled and dropouts.
209. I have allocated budget to conduct a promotional program to identify children who are not enrolled in the schools and ensure their enrolment in the school for their continued learning in Terai districts.
210. Human resource development national plan will be formulated for different sectors, after needs assessment. The Government will adopt a strategy of developing the necessary technical and specialized human resources within the country for construction and service sector.
211. An appropriate educational system will be developed to meet the national demand of medium and high level technical manpower after the basic education.
212. I have given the continuity to Day Meal Program for the students of Karnali zone and those who are below the Human Development Index and belonging to other specified districts. Arrangements have been made to provide free high level education in all subjects for Dalits and endangered community's children. For this purpose, motivational scholarship program will be introduced.
213. Residential schools will be extended to all scattered area of mountainous and high hill area including Karnali.
214. Voucher based cash grant will be provided to highly marginalized community students including Badi, Haliya, Gandarbha, Musahar, Dom, Chamar to make them able to select school and continue their study.
215. *Gurukul, Monastery and Madarasa* education will be promoted and streamlined.
216. ShaharsaKapali hostel situated at Bijeshwori will be upgraded and made well equipped.
217. Excess teachers' positions at the primary level will be adjusted based on mapping and redistribution of teacher's position into 6 to 8 grades. English, Math, Science and Technical Subject teacher's position will be increased in the community schools.
218. A post of Principal will be created to improve teaching and learning environment without increasing the number of current positions. A performance contract agreement will be made between the Principal and Teacher, Principal and Education Officer. There will be an arrangement for evaluation of a teacher to reward and punish on the basis of work performance and percentage of student pass out.
219. School management committee, Principal and teachers will be made accountable through social audit in all the stages of teaching and learnings.
220. A campaign of quality improvement program will be implemented to remove differences in quality of teaching and learning at community and institutional schools, rural and urban area's schools. Community school's teaching and learning medium will be changed into English gradually.



221. Time-bound management contract will be concluded with private schools and colleges for operation and management of community schools and colleges. Due respect will be given to private sector schools and colleges for their participation in the reform of educational quality.
222. I have made arrangement to provide subsidy for installing infrastructure of Information and Communication Technology (ICT) in each community school. Setting up of ICT laboratory, use of Smart Board and interactive Electronic Teaching Learning system will be expanded to the schools.
223. **Madan Bhandari Science and Technology Academy** will be established at Mayurdhap of Hetauda Municipality for production of required skilled manpower in the area of Science and Technology. Ongoing works of establishing Madan Bhandari Industrial University will be further accelerated.
224. Works for the establishment of Medical College in Bardibas, Butwal and Surkhet will be initiated in line with the concept of One State One Medical College. Poly technique institute will be established in each Province.
225. Academic reform will be carried out in the universities for improvement of educational quality. Performance contract with Lecturers and Professors of the Universities will be concluded. Academic activities of the Universities will be run as per academic calendar.
226. Infrastructure of Mid-Western and Far-Western Universities will be developed. Fifteen and Ten campuses of the Far-Western and Mid-Western region, respectively will be made affiliated with the Universities of respective region in the form of Affiliated Campus.
227. Master's Degree students, during the last six months of their academic year, will be assigned as volunteers, to teaching, learning and development works under various Village Development Committees with a view to building **Prosperous Nepal**.
228. Works for establishment of BidushiYogmayaAyurveda University will be initiated for development and promotion of Ayurveda Medicinal System.
229. Agriculture campuses will be established in all districts, gradually. During coming Fiscal Year, Agriculture Campus will be established in Gauradaha of Jhapa in affiliation with the Tribhuvan University.
230. Arrangement will be made so as to avail interest-free loan in collateral of academic certificate, to the students willing to pursue higher education equivalent to Bachelor's Degree or above.
231. Programs for strengthening of Teaching Hospitals and expansion of their services and facilities will be implemented. Capacity of Suresh Wagley Cancer Hospital will be enhanced. Lungs Investigation and Treatment Center will be established in collaboration with the Teaching Hospital under the Kathmandu University.

### **Youth and Sports**

232. Construction of Cricket Stadium in Mulpani, Bhairahawa and Dhangadhi will be completed within coming three years. Construction works for new Cricket Stadium in Dadeldhura, Baitadi, Dhanusha, Morang, Dang, Surkhet and Parsa will be initiated.

233. Construction works for stadium of international standard at Lakhanpur of Jhapa and Kathmandu will be started next year. I have allocated budget for construction of one stadium and one multi-purpose covered hall in each Province.
234. I have allocated budget for necessary physical infrastructure for the 13th South Asian Game to be organized in Nepal in 2018 AD. I have allocated Rs. 200 million for organizing the 7th National Sports Programme next year.
235. Organization of President Running Shield Competition will be made compulsory in all community schools of the 75 districts with a view to grooming players right from their school days.
236. Youth Self-employment Programme will be expanded. Youths will be prioritized to be engaged in the increase of production in agriculture, livestock, industry, forestry and service sector programs.
237. Budget has been allocated for the implementation of a model program- **Ten Youths One Enterprise** in all electoral constituencies with a view to promote local production, create opportunities of employment and income generation through developing entrepreneurship among the youths.
238. Policy to reward international medal winning players will be adopted.
239. Construction of High Altitude Sports Stadium in Mustang and Solukhumbu will be started.

#### **Access to Quality Health Services**

240. I have made arrangement for phase wise implementation of “**National Health Insurance Plan**” with a view to perpetually ending of the situation where a citizen gets deprived of medical treatment merely because of poverty. This plan will be expanded across the 25 districts in the coming Fiscal Year. I have allocated Rs. 2.5 billion for this.
241. Bir Hospital will be developed as international standard hospital equipped with ultra-modern physical infrastructure, equipment and specialty health services at appropriate location in Kathmandu Valley with space of at least 500 Ropanis of land with a view to providing modern and specialty health services to all Nepali people within the country. Construction work will be started in the coming Fiscal Year after identifying land and preparing the master plan.
242. Modern health laboratory and kidney treatment centre will be established at Tinkune, Sallaghari of Bhaktapur.
243. I have expanded comprehensive emergency obstetric and neonatal service in 75 districts to provide free and safe obstetric service to female. “SunaulaHazar Din” program will be made further effective to ensure nutrition of mother and child.
244. I have increased the dress allowance of female community health volunteers by Rs. 1500 as appreciation of their social contribution. I have arranged for their health insurance.
245. Free immunization service against 11 types of diseases will be provided to 700,000 children in the coming Fiscal Year.
246. Good Manufacturing Practice (GMP) will be followed to improve quality of Ayurvedic medicine.

247. I have allocated Rs.1 billion to provide subsidy to the poor citizen for free treatment against eight types of diseases. I have made dialysis service free of cost until the kidney transplantation is made. I have expanded the services for identification and treatment against Sickle Cell Anemia appeared particularly among Tharu community of Terai-Madhesh region.
248. In order to make “One Village One Doctor” program effective, scholarship for MBBS study will be provided to entrance passed students of the respective village. I have made provision to require the student to serve in their own villages for 5 years after completion of their study under the scholarship.
249. Treatment of Cancer, Heart, Kidney and Liver diseases in the Government hospitals will be made free of cost for the citizens below poverty line.
250. I have made provision for the specialist doctors who obtained MD or MS Degree under Government scholarship to compulsorily serve in the remote areas for specified period. I have allocated Rs. 450 million for this purpose.
251. I have allocated Rs. 480 million for the construction and operation of Dasarath Health Science Academy in Geta of Kailali.
252. I have arranged so as to provide additional services for diagnosis and treatment of cancer disease from Dharan in the East and Nepalgunj in the West.
253. Robust system will be developed for monitoring of service delivery, quality of medicine and maintenance of code of conduct of health workers. A Public Health Bill will be tabled to Legislature-Parliament for regulation of quality of public, private and community health services.

### **Pure Drinking Water for All**

254. Basic drinking water and sanitation services will be provided to all Nepalese within coming three years. I have proposed program that will benefit 1.2 million citizens with drinking water and sanitation.
255. Most of the construction activities of first stage tunnel and water treatment centre of Melamchi Drinking Water Project will be completed in coming Fiscal Year. Preparation of necessary structure of water distribution in urban area of Kathmandu valley will be completed by this period. Distribution of water will be started by Mid-October 2017. I have allocated Rs 5.98 billion for the completion of this national pride project.
256. Construction of necessary structures for the collection of additional 340 million liters of water from Yangri and Larke rivers to Kathmandu Valley and distribution to the areas outside ring road will be started under the second phase of Melamchi Drinking Water Project.
257. The Government will prioritize the implementation of Drinking Water Program on the basis of co-financing in order to encourage people’s participation. I have allocated Rs. 1.63 billion for urban drinking water projects, co-financed drinking water projects and drinking water quality improvement projects.

258. Roads will be constructed and expanded in the river banks of Kathmandu Valley where roads are not constructed. Sewerage will be managed for the cleanliness and beauty of the river by removing the unplanned settlement.
259. I have made an arrangement to commence Terai-Madesh Drinking Water Improvement Program from the beginning of coming Fiscal Year to reduce adverse impact of arsenic contaminated drinking water on health of Sisters and Brothers of 20 districts of Terai-Madhes by supplying clean drinking water for them. One hundred projects will be operated at once in the first stage to manage the supply of drinking water through deep boring along with solar pump overhead tanks by replacing swallow tube wells.
260. The construction work of central distribution system based on new technology will be started from the coming Fiscal Year to provide easy and enough supply of drinking water in Terai-Madhes and inner-Madhes.
261. I have allocated budget in the coming Fiscal Year for the implementation of Broader Pumping Special Project to provide drinking water in Tansen Municipality, Gorkha Municipality, Halesi Area, AaganMauwa Area, Surkhet Valley, Gulmi and Arghakhanchi. I have managed budget so as to complete the Drinking Water Project of Ramechhap, Yasok, Timal and Pakarwas Area within coming three years.
262. I have allocated Rs. 8.03 billion to expedite the construction of 3000 ongoing projects, to start the construction of additional 2000 projects and to rehabilitate 1600 projects for the sustainable management and operation of drinking water system.
263. Qualitative distribution system of drinking water will be made effective in Kathmandu Valley by regulating the agencies involved in the supply of drinking water. For this purpose, distribution time schedule will also be made public. Tankers, Jars and bottling service providers, operated by private sector, will be brought within the scope of monitoring and supervision.

#### **Airport, Tourism Infrastructure and Culture Promotion**

264. Construction work of the Gautam Buddha International Airport will be expedited in order to operate from the Mid-January 2018. For this purpose, I have allocated Rs. 7.22 billion. Construction work of Pokhara Regional International Airport will be completed within coming four years. For this, I have allocated Rs. 5 billion. I have allocated Rs. 1.50 billion to complete the land acquisition and fencing work of the International Airport in Nijgadh in the coming Fiscal Year. It will be initiated to manage fund by preparing Detail Project Report and Implementation modality.
265. Airports of Jiri of Dolakha, Patan of Baitadi, Sanfebagar of Accham, Gokuleshwor of Darchula, Rajbiral of Saptari and Kanchanpur of Kanchanpur, which were operated and closed in the past will be made operational by repairing them. Capacity of Dhangadhi, Dang and Biratnagar Airports will be expanded.
266. It is a matter of great concern for all of us that Lumbini Development Master Plan developed by World renowned Professor KenjoTange couldn't be implemented even after lapses of 38 years.

Therefore, I have made arrangements to carry out the construction work in order to complete the remaining work of Lumbini Development Master Plan within two years. The construction work will be expedited with priority by preparing Broader Lumbini Development Master Plan for the greater development of Lumbini area. Master Plan of Pashupatinath, Janakpur and Muktinath area will be prepared in the coming Fiscal Year and will be implemented effectively.

267. The construction work of **National Cultural Museum** will be initiated in Kirtipur in the coming Fiscal Year reflecting all Tribes, Languages, Lavishness, Customs, Literature and traditions. Narayanhiti will be developed as Historical Museum.
268. Required land will be acquired for the excavation and preservation of ancient Tilaurakot. High priority will be accorded for the preservation and development of ancient Ramgram. Ancient Sinja Civilization Preservation and Development Academy will be established.
269. Integrated Rescue Centre will be constructed in Sagarmatha, Annapurna, Rolwaling region keeping in view of the mountaineers' safety.
270. Nepal Airlines Corporation will be converted into a company and will be operated through strategic partner or management contract to expand its services by making it more competitive. Necessary arrangement will be made to procure two wide body aircraft in the coming Fiscal Year.
271. **Kusemuse Chakhure Integrated Tourism Development Program** will be operationalized for the integrated development of tourism by covering the area of Achham, Kalikot, Mugu, Jumla, Dolpa, Rukum, Rolpa, Jajarkot and Dailekh districts.
272. Tharu Museum in Bardia and Ranatharu Museum in Kanchunnpur will be constructed for the protection and preservation of cultural traditions of Tharu.
273. Helipads will be constructed in each Village Development Committee and Municipalities in the initiation of local bodies and the participation of People for immediate rescue of the disaster affected people and to facilitate disaster management.
274. In the commemoration of Mass Leader Madan Bhandari and JiwarajAshrit, Madan –Ashrit Memorial Park will be constructed in Dasadhunga of Chitwan District where mysterious jeep accident had taken place and in Gunjannagar where the dead-body was found. An arrangement will be made for voyage from Dasdhunga to Gunjanager.
275. New tourist destinations will be identified. Tourism road and hiking routes will be upgraded.
276. A Master Plan will be prepared for the development of Bindabashini of Kaski, Manakamana of Gorkha, Dakshinkali of Kathmandu, Bhimeshower of Dolakha, PalanchokBhagabati of KabhrePalanchok, Haleshi of Khotang, Sworgadwari of Pyuthan, Pathibhara of Taplejung, Simmriugad / Gadimai of Bara, Chhinnamasta of Saptari, SahalesPhulbari of Siraha, BarahChhetra of Sunsari, Tripura Sundari of Baitadi and Chandannath of Jumla, and participation of private sector will be invited in the construction and operation of such development.

- 277. Legal and institutional restructuring will be made of Pashupati Area Development Fund, Lumbini Development Fund and Greater Janakpur Development Committee.
- 278. Mid-April 2016 to Mid-April 2017 will be celebrated as Internal Visit Year. Required preparatory works will be completed to celebrate 2018 as Nepal Visit Year.
- 279. I have allocated Rs. 500 million to provide capital grant to Marty's Foundation including Memorial Foundations of Pushpalal, B.P. Koirala, Madan Bhandari Man Mohan Adhikari, Ganesh Man Singh, Jiba Raj Ashrit, Tulsi Lal Amatya, Krishna Prasad Bhat Terai, Girija Prasad Koirala, Sahana Pradhan, Ram Nath Dahal, Nar Bahadur Karmacharya, Moti Devi, Netralal Abhagi, Mahendra Narayan Nidhi, Gajendra Narayan Sinha, Nirmal Lama, Rupchandra Bista, Rishhi Devkota Ajad, Ram Prasad Rai, Krishna Sen Icchuk and Post Bahadur Bogati.

### **Information and Communication**

- 280. 4-G service will be commenced in Kathmandu Valley and Sub-Metropolitans. Hi speed internet service will be provided in 72 district headquarters expanding the optical fiber in Mid-Hill Highway and Postal Highway. Internet service will be provided through microwave transmission service in remote area where optical fiber would be difficult to provide.
- 281. Internet service will be provided free of cost in community campuses, community higher-secondary and secondary schools and primary health centers through the microwave transmission service utilizing the Rural Telecommunication Development Fund.
- 282. Policy, legal and organizational reform will be initiated in Nepal Television, Radio Nepal and Gorkhapatra Corporation to make them professional and self-sustained. Transmission and broadcasting of Nepal Television and Radio Nepal will be expanded in Terai in local languages.
- 283. Implementation status of Right to Information and content related to Right to Information published through the mass communication media will be audited by National Information Commission.
- 284. I have made arrangements for providing 50 percent discount in the medical expenses of the Journalists in the Government hospitals.
- 285. Postal service will be provided through the local bodies by restructuring it. It will be initiated for making payments of public utilities through post offices and the saving banking services will be converted into Any Branch Banking System.
- 286. A policy, legal and structural arrangement will be made to establish security press and to print the materials including the paper notes, passports, excise stickers, identification certificates, citizenship certificates, bonds, cheque-books, and certificates within the country.

### **Local Infrastructure**

- 287. Local service delivery will be made effective by developing qualitative economic, social and local infrastructures. Local bodies will be restructured after ascertaining the numbers and boundary. Preparatory works for establishing the Provincial Government will be initiated.

288. I have doubled the grant amount to be provided to VDC's in order to make "**Let's Build our Own Village**" Program more sound and effective. For this purpose, I have allocated Rs.15.55 billion. Village Development Committees will be upgraded in order to develop it as a local Government in line with Constitutional provision. Arrangements will be made for effective service delivery at local level by assigning officers under the agriculture, livestock, health and urban development agencies.
289. I have doubled the grants for municipalities to develop infrastructures and to implement Let's Decorate Our City by Ourselves. I have allocated Rs.13.09 billion for this purpose. I have allocated Rs. 32.64 billion for the grants to local bodies.
290. I have doubled the social security allowance to be provided to senior citizens, single woman, disabled persons and endangered indigenous people. I have allocated Rs. 32.7 billion for this purpose.
291. I have made an arrangement for two children from the disadvantaged families of all regions to get children protection grant gradually.
292. A taskforce of experts will be formed to make recommendations for sustainable resource management regarding social security.
293. All of the social security allowances will be provided through bank accounts. Bank Account for All Nepali as Campaign will be launched for this purpose. An arrangement will be made through Nepal Rastra Bank to open zero balance bank account. Every cash transfer including insurance payment made from the Government to the citizen will be paid only through the bank account.
294. I have increased the budget of Constituency Infrastructure Development special program to Rs.30 million considering that elected parliamentarians could involve themselves for the development of their constituencies by deepening the relationship between people's representatives and the people and also considering that local development needs could also be addressed through people's representatives. I have increased the budget of constituency development program to Rs.5 million. To implement the Constituency Infrastructure Development Special Program, I have made an arrangement under which a team of directly elected Parliamentarians under first past the post and proportionately elected or nominated Parliamentarians will select the development projects on roads, bridges, water supply, irrigation, education, health and renewable energy sector infrastructure development out of the approved projects by District Council, Municipal Council and Village Council and allocate at least Rs.1 million for each project totaling 30 projects at maximum in a constituency. Concerned District Development Committee will be responsible for the implementation and the settlements of the accounts on such projects. I have made a provision under which the Parliamentarians elected proportionately or nominated could choose any one of 240 constituencies to participate in Constituency Infrastructure Development Special Program. I have made arrangement for conducting public audit of such expenditures.
295. I have increased the house rent allowances for Hon. Members of the Legislative-Parliament.

296. A High Level Committee on Cast-based Discrimination and Untouchability Elimination will be formed in the leadership of the Prime Minister to eliminate the discrimination. Caste-based Discrimination and Untouchability Elimination Day will be observed in 03 June every year.
297. Research and development activities on disappearing Mithila Art will be conducted.
298. I have expanded the border area development program which was commenced by targeting the areas lagging behind for development in the Terai-Madhesh to 20 districts as well and allocated Rs.1 billion to make this program more effective. The program will be implemented in the bordering Village Development Committees of the southern part.
299. A total of 155 traditional ropeways used for crossing rivers around the country will be replaced by suspension bridges by mid-September 2018. I have allocated Rs. 1billion for this purpose.
300. Every Village Development Committee will be linked by motorable roads within next two years. I have allocated Rs.500 million for this purpose.
301. Solar street lights will be installed gradually in every municipality under public private partnership model.
302. The political parties, social groups or organizations will be encouraged to mobilize the volunteers for the development, rescue, relief and disaster management in coordination with local bodies.
303. I have given continuation to Bishweshwar with Poor program.

### **Women Upliftment**

304. I have made an arrangement for the implementation of **President Women Upliftment Program** in order to implement women empowerment programs including elimination of gender discrimination, skill and entrepreneurship development, and academic research fellowship programs.
305. Skill development and orientation related trainings will be provided to women to develop their entrepreneurship capacity. Seed capital will be provided to support women to be self-employed through entrepreneurship development.
306. I have annulled the mandatory provision of refunding the amount of rebate facility to the government in case the property is sold within three years after it came under women's ownership.
307. Rehabilitation programs will be implemented for the disabled people. Old-aged homes and day care services for the senior citizens will be expanded to make their life easy and creative.
308. Special programs will be implemented to increase the willpower and the dignity of the disabled persons.
309. I have made it mandatory for public places including government offices, educational and health institutions to construct disabled friendly infrastructures.
310. Arrangements will be made for rescue, management and rehabilitation of the children living the abandoned, risky and disordered life in the streets.



311. Short term rehabilitation homes will be expanded in order to protect the rescued women living without support after the domestic and gender violence.
312. Girl education and skill development programs will be implemented in order to end the violence against women caused by early marriage and dowry. Awareness programs will be broadcasted in local language by media.

### **Science and Technology**

313. Brilliant scientists will be motivated to remain active in study and research in the home country. I have introduced the research fellowship for the young scientists. A policy will be followed to offer rewards to the innovating scientists. National scientists' conference will be convened next year.
314. A Bill on Atomic Materials Regulation and an umbrella bill on information technologies will be tabled to the Legislature-Parliament next year.
315. Feasibility study will be conducted to set up an energy efficient and cheaper data server in high hill area. Foreign direct investment will be attracted to set up data server. Capacity of National Information Centre will be enhanced.

### **Environment**

316. Policies and legal provisions will be made simpler, transparent and effective to maintain balance between development and the environment. System will be developed to make environment impact assessment process quicker and simpler for the development projects.
317. National capacity will be developed in mobilizing foreign assistance in mitigation and adaption of climate change affects.
318. To eliminate the negative effects of plastics and polypropylene bags in human health, environment, and urban beauty; import, export, sales, distribution and consumption of plastics and polypropylene bags have been banned. Industries producing such bags will be encouraged to get involved in alternative productions. I have exempted the value added tax fully and managed to charge only one percent customs duty for machineries and equipment for this purpose.
319. Solar farming program of 300 mw capacity will be implemented.
320. Installation of solar power system will be made mandatory for the houses to be built in the Kathmandu Valley.
321. **Every House Energy House** program will be expanded as a campaign to reduce dependency on traditional and imported energy and to increase the access to renewable energy. Under this campaign, lights for education, solar pumping system for farmer's irrigation, one farmer one biogas plant and rooftop solar programs will be conducted. I have increased the subsidies being provided under such programs. I have allocated Rs.6.10 billion for subsidy and promotion of renewable energy.
322. 100,000 biogas plants, 90,000 improved ovens and solar lights on 100,000 households will be set up in the next fiscal year.

323. 25,000 solar lamps will be provided to the girls students of grade 10 from *Dalit* and endangered community.

### **National Security, Law and Order and Judicial Administration**

324. National security policy will be executed for the national interest. National security law will be formulated.
325. Nepal Army will be made resourceful and capable and mobilized for national security, disaster management and development works. Air base for Nepal Army will be established in Itahari and Surkhet.
326. Bunkers to Barrack program of Nepal Army will be completed within next two years.
327. National Cadet Corps (Rastriya Sewa Dal) program will be expanded in order to make the youths devoted to the nation, make them patriotic and disciplined.
328. Environment of maintaining law, order, peace and security will be ensured through mobilizing the man power under Local Administration, Nepal Police, Armed Police Force and National Investigation Department in a coordinated manner.
329. Citizenship certificates will be issued through fully computerized system. Issuing visa through computerized system will be implemented within next fiscal year. Issuance of National Identity Card will be expedited.
330. Surveillance and monitoring of the criminal activities in the main cities will be done through CCTV. 24 hours monitoring automation system will be established for all information of vehicle movement in main check points entering capital city including security sensitive areas.
331. Local administration and police force will be mobilized effectively for smoothly implementing the development and construction works, in order to manage security in mega projects and to provide business security.
332. Jail construction will be started in Nuwakot and Naubasta of Banke district to complete them within next four years.
333. Legal services will be reinforced aiming to give access to justice for all. To uphold the value of independent court, I have allocated the budget to make independent, clean, timely and transparent legal system. Necessary legal and structural provisions will be made to convert Appellate Court into High Court.
334. Racial discrimination and untouchable related crime reduction programs will be implemented effectively.

### **Foreign Affairs**

335. Economic and development diplomacy will be introduced in order to increase foreign assistance and direct foreign investment and international trade promotion.

336. Online application system will be implemented to provide passport within next year. Necessary infrastructure will be developed to issue e-passport.
337. Implementation and monitoring unit will be formed under the secretary of Ministry of Foreign Affairs to address and implement the bilateral beneficial agreements signed during the official visit to India and China by Honorable Prime Minister K. P. Sharma Oli.
338. Voting rights will be provided to the Nepali citizens living abroad for the election to be held at Federal, Provincial and local level.

### **Cooperatives**

339. Socially and economically marginalized, landless and deprived classes will be encouraged towards cooperative farming. Traditional business of backward and Dalit people will be encouraged to transform and promote modernization through cooperative organization.
340. Amendment proposal on the Cooperative Act will be submitted in the Legislature-Parliament to develop the cooperative sector. A separate structural institution will be established to monitor and regulate the saving and credit cooperatives.
341. Capital grant will be made available on the basis of standard agriculture processes and group farming of spices, tea, coffee, cardamom, ginger, herbs, fruits, green vegetables, fishery, mean, honey and milk production through cooperatives.
342. Necessary budget is allocated to initiate the construction process of Cooperative Market Center in Lagankhel, Lalitpur and Bharatpur to assist the sales and distribution of the production by cooperatives in the coming Fiscal Year.

### **Poverty Alleviation**

343. All programs will be directed towards the poverty alleviation through coordinating the operation of income generation opportunity creation, empowerment and social security programs.
344. I believe that investment in infrastructure area, quality service delivery through social sector and expansion of economic activities will provide favorable impact on the employment and income generation activities so that, poverty level will be reduced remarkably.
345. **State Security Identity Card** will be distributed to Nepali citizens by identifying them living below the poverty line to the citizens of 25 districts in the coming Fiscal Year and to the citizens of remaining districts in the FY 2017/18.
346. I have continued the Western Uplands Poverty Alleviation Project, running in 153 Village Development Committee of 8 Districts in Mid-West and Far-West.
347. A mechanism with database will be developed in each Province for monitoring poverty on regular basis.

### **Financial Sector Reform**

348. Financial Sector Development Strategy will be implemented to improve financial sector reform programs.
349. Nepal Rastra Bank Act Amendment Bill, Bank and Financial Institution related Bill, Deposit and Credit Guarantee Bill, Employees Provident Fund Act Amendment Bill and Banking Crime Act Amendment Bill, which are under consideration in the Legislature-Parliament will be passed and implemented. Amendment Bills of Foreign Exchange Regulation Act and Citizen Investment Fund Act, Insurance Bill and Commodity Market Related Bills will be submitted in the Legislature-Parliament in the next Fiscal Year.
350. Infrastructure Development Bank will be established with public private partnership to increase the investment in infrastructure sector.
351. Bank and Financial Institutions will be encouraged to expand their services in rural sector. Mobile Banking and Branchless banks will be promoted.
352. Production based companies will be encouraged to be listed in the stock market. For the industries and businesses established under public companies and Companies listed in the stock market, I have provisioned 15 percent tax rebate on their income.
353. Insurance companies will be encouraged to expand the access in rural sector. A provision will be made to insure government property, cultural and archeological heritages. A provision will be made to insure private houses.
354. A compulsory provision has been made to the insurance companies to dedicate minimum 5 percent of their insurance services to micro insurance. From this, I believe the risk of agricultural, cattle and other small business will be reduced.
355. Under the vehicle insurance, a similar provision of third party insurance will be made to insure the passengers travelling in public vehicles.
356. The concessional loan provided by Rural Self Reliance Fund, Poverty Alleviation Fund and Youth and Small Business Self Employment Fund will be continued. The implementation of concessional agriculture loan program focused on youth and small Business will be made mandatory to the bank and financial institutions.
357. Financial literacy program will effectively be expedited.
358. A project specific debenture issuance provision will be implemented through utilizing the financial resources available in Employees Provident Fund, Citizen Investment fund, Deposit and Credit Guarantee Fund and Insurance sectors.

### **International Economic Cooperation**

359. International economic assistance will be mobilized in the areas of capital formation and productivity enhancement.
360. International economic assistance will be mobilized in the national priority sector through national country system.

361. Effective coordination will be maintained between the implementing agencies, Ministry of Finance and the development partners for the full utilization of the assistance and completion of the projects within the stipulated timeframe.
362. The assistance mobilized from the International Non-governmental Organization and the output from their assistance will be monitored effectively. The impact of such assistance will be accounted in the related sector.

### **Corruption Control**

363. The state system will be made transparent. A system will be developed in all state agencies to be responsible for their own service delivery. Effectiveness of service delivery of the agencies will be enhanced through capacity development and full utilization of resources. A focus will be given to the development of corruption free, righteous and well-disciplined public service.
364. Maximum utilization of information technology will be boosted in public service delivery. Intensive monitoring will be made to end the improper and corrupted activities between beneficiaries and service providers. The middlemen will be under surveillance in government agencies.
365. Social awareness against the corruption, recognition of zero tolerance against corruption and integrity will be promoted.
366. The capacity of constitutional bodies related to investigation and prosecution will be developed. Necessary law, resource and manpower will be arranged.

### **Public Service**

367. A comprehensive study will be carried out to fulfill the needs of the size of human resource, selection system, merits and terms and conditions of human resources for the State operation in the changed context.
368. Public administration will be developed as a capable institution to serve as an able, sensitive, responsible, development friendly and conductor of change.
369. Training will be focused for capacity development of human resource, motivation and effective public service delivery. Compulsory pre-service training will be arranged for the new comers of public service.
370. The performance evaluation of civil servants will be tied up with the performance of the organization which they work. The legal provisions related to the terms and conditions of civil service will be amended to fully align with the performance evaluation of civil servants.
371. Contributory pension system will be implemented. The legislation of this type will be tabled in the Legislature-Parliament in the coming Fiscal Year.
372. The service of the Civil Hospital will be extended in all the provinces in collaboration with government hospitals.

373. Comprehensive health facility plan will be implemented through the Employment Provident Fund for the support of treatment of contributor staffs in the government service.
374. I have increased the existing salary of civil servants by 25 percent to deliver effective service with high morale. I have made arrangements to increase in annual grade equal to salary of one day keeping the dearness allowance provided earlier as the same.

### **Implementation of Budget**

375. The large projects and important programs will be monitored by Honorable Prime Minister. A special monitoring desk will be set up to directly involve the Minister related to such projects, Finance Minister, Vice-Chairman of National Planning Commission and Sectoral Secretaries. I believe that this will ensure discipline and achieving result in the implementation of the budget.
376. It has been a great challenge for economic development that the allocated capital budget could not be spent. Therefore, a system will be developed to ensure the completion of work in stipulated time and cost, maintain quality and accountability towards decision maker and construction agency.
377. Authority will be given to the concerned implementing units in accordance with the existing legal provisions to spend. The organisations that delay in providing authority abided by law will be subject to departmental actions.
378. I have made provisions of sufficient resources for the programs affirmed in this budget. Additional resources will be provided to the programs and projects by reallocating the budget from the programs that have no spending.
379. The reallocation procedures will be made easier by amending Financial Procedure Act. Arrangements will be made for not to proceed to the Ministry of Finance for tiny reallocations.
380. Industrial area, project area, highway and public organization will be declared as shut down and strike restricted areas. The compensation will be assured from the sponsors that deny this provision and call for shut-down, strike, restrict in supply and traffic and obstruct the functioning of industrial enterprises and projects.
381. Implementation of the programs announced in this budget will be carried out with the preparation of implementation plan from the very first day of the Fiscal Year. The implementation process will be facilitated by effective and regular monitoring.
382. An expert committee will be formed in the Ministry of Finance for regular study and research on budget preparation, implementation, monitoring and review of the existing revenue rates and procedures. I believe that this will facilitate the accurate projection of budget system and revenue.
383. The high level committee for Infrastructure Project Monitoring and Instructions, which was set up for facilitation of procedural issues taking long time due to lack of coordination, will be made effective.

384. Third party evaluation system of cost estimate of selected projects will be initiated. Similarly, supervision system of large projects selected from distinguished and experienced firms will be initiated.
385. All the activities will be presented in a package to ensure no cost and time run for the projects. Only the projects with sufficient study that completed pre-feasibility will be carried out for contract process. Approval to proceed for multi-year contract will be given to the projects which fulfill certain standards.
386. Amendment legislation of Public Procurement Act will be approved in this session of the Legislature-Parliament.
387. The posts of necessary technical manpower for projects will be approved in a one short at the beginning. Those with merits will be appointed for the whole period of project through a short process based on competition.
388. Heavy equipment leasing company will be established in collaboration with private sector to provide necessary equipment for large projects.
389. Provisions will be made for maintenance by the same construction agency at least until five years of completion.
390. I have allocated separate budget to utilize indigenous knowledge, skills and experience and retain ownership for project preparation and development.

**Right Honorable Speaker,**

391. Now, I would like to present the budget allocation and resource management plan for the implementation of the above-mentioned sectoral policies and programs:
392. I have appropriated Rs. 1048.92 billion for the implementation of policies and programs of Fiscal Year 2016/17. Out of the total appropriation, I have proposed Rs. 617.16 billion or 58.8 percent for current expenditure, Rs. 311.95 billion or 29.7 percent for capital expenditure and Rs. 119.81 billion or 11.4 percent for financing. The proposed allocation is 28.0 percent higher than the estimates and 49.6 percent higher than the revised estimates of the current Fiscal Year.
393. With respect to the financing of the proposed allocation for the coming Fiscal Year, Rs. 565.90 billion will be financed through revenue mobilization, Rs. 10.0 billion from principal repayment and Rs. 106.90 billion from foreign grants. With this financing, the budget deficit will remain at Rs. 366.13 billion. To meet this deficit, Rs. 195.72 billion will be arranged from foreign loan. After financing from revenue and foreign aid, there will be a net deficit of Rs. 170.41 billion. Of the total deficit, Rs. 111.00 billion will be financed through domestic borrowing and Rs. 59.41 billion through current year's cash balance.
394. Now, I present the revenue mobilization for Fiscal Year 2016-17:
395. Mobilization of additional resources is essential for development and prosperity. I have planned resources by keeping the tax rates constant so as to minimize the cost on economy already shrunk

by devastating earthquake and supply constraints. As the next Fiscal Year will be the beginning year of economic prosperity, tax system will be made simple and investment friendly. Voluntary tax compliance will be enhanced by ways of boosting up taxpayers' morale and simplifying the tax systems, including through its digitization. Revenue leakage will be controlled through policy and administrative reform. Capable and transparent tax system will be developed by bringing informal economy into the tax net. Tax reform initiatives will be further broadened and intensified in line with the spirit of "Clean administration: Fair Business" for enhanced mobilization of domestic resources.

396. Domestic revenue mobilization will be emphasized for reconstruction of individual and public housing damaged by earthquake, and for consolidation of federal finance that can sustain the implementation of the Constitution and Federalism. The economy shrunk by earthquake and supply constraints, will be revitalized through financial incentives system. National agenda for tax reform will be prepared to make tax rates equitable. I have presented the revenue policies and programs for upcoming Fiscal Year so as to make tax system a basis for prosperous state building.

### **397. Objectives of revenue policy**

- Laying foundation of the economic prosperity through investment friendly tax policy.
- Making the economy dynamic through implementing economic activity friendly tax system.
- Adopting the policy of financial incentive to revitalize the business damaged by earthquake and supply constraints.
- Reducing dependency through growth in national production and export promotion.
- Enhancing voluntary tax compliance through trade facilitation, institutional capacity development, and procedural reform.
- Focusing on tax base protection and economic transparency for consolidation of federal finance.
- Increasing the contribution of non-tax revenue in revenue mobilization.

### **Tax System Reform for Economic Prosperity**

398. Single Tax Code Bill will be tabled in Legislature-Parliament to simplify and update the tax law and procedure.
399. A federal fiscal management bill for State, Provincial, and Local level, and a model of tax law for Province and Local level will be tabled in the Legislature-Parliament for the implementation of federalism.
400. Taxpayers will be categorized as best, normal and risky by determining the level of tax compliance based on tax participation, accounting and track record of tax audit.



401. Emphasis will be given to capacity development, application of latest technology and Research and Development for bringing electronic commerce into tax net.
402. Additional three hundred thousand taxpayers will be brought into tax net by allotting Permanent Account Number to all income earner and businessmen.
403. The provision of building database by receiving income tax return from those having income above Rs. 4 million will be implemented with high priority.
404. An arrangement has been made so as not to require audit for small and medium taxpayers having annual transaction of up to Rs. 10 million. Similarly, an arrangement of self-certification of income tax return by such taxpayers has been made.
405. Value Added Tax threshold has been increased from Rs. 1 million to Rs. 2 million for service transaction and mixed transaction of goods and services. From this, I have expected increment on voluntary tax compliance.
406. Mandatory provision has been made to display the price of goods and services including Value Added Tax in the sales places along with exhibition hall of industrial establishments, sales counter, shop, hotel and restaurant and bar.
407. I have made an arrangement of custom process simplification, harmonization and modernization by law and system reform for trade facilitation.
408. Custom clearance will be made more effective by way of employing risk indicators so as to protect both the social concerns and revenue. Besides, post clearance audit system will be strengthened.
409. Issuance of import and export identification number will be started to facilitate international trade.
410. Tripartite agreement among producer, authorized dealer, and authorized purchaser will be made a basis for custom clearance of vehicles.
411. Revenue leakage will be controlled by implementing technology based tracking and tracing system on excise sticker imposed on alcohol, beer, wine, cigarette along with tobacco-based and alcohol-based goods.
412. A provision of imposing excise sticker on each bottle of beer instead of on cartoon of beer.
413. Legal and structural reform will be initiated so as to make non tax revenue collecting entities responsible and accountable through legal provision.

#### **Broadening Tax Base**

414. I have increased the exemption limit of income tax, which was static since long time, from Rs. 250,000 to Rs. 350,000 for individual and from Rs. 300,000 to Rs. 400,000 for couples.
415. I have reduced after reviewing the income tax rate on transaction of small and medium taxpayers to minimize the tax burden and improve tax compliance.
416. I have increased the excise and custom duty on production and import of goods including alcohol, beer, and cigarettes so as not to impose additional cost on economy.

417. A total of 1000 interns of the universities selected on merit basis will be mobilized in order to broaden tax base and billing enforcement.
418. I have arranged for door to door taxpayer education and special desk for facilitating large taxpayers in the areas where economic activities are growing.
419. Rate of non-tax revenue will be reviewed in every two years before the beginning of Fiscal Year.

### **Tax incentive and privilege for National Production Growth and Employment Generation**

420. I have proposed only 1 percent custom duty on machinery equipment and mill machinery required for agriculture, irrigation, and livestock business.
421. I have made an arrangement to exempt from value added tax on the insurance premium of bird farming, fishery, horticulture and bee keeping to improve the contribution of agriculture to the economy.
422. I have arranged only 1 percent custom duty for the vehicle for transporting fish and meat and tanker transporting milk to promote livestock and dairy business. I have exempted by two third of custom duty on bullets transporting LP gas to make the cooking gas supply reliable and systematic.
423. I have arranged to impose only 1 percent of custom duty and provide exemption from excise duty on import of all types of large electric vehicles to be used for public transportation. Besides, I have arranged to impose 10 percent of custom duty and provide exemption from excise duty on electric vehicles of private use.
424. I have managed only 1 percent of custom duty on import of machinery instruments for the battery recycling industry.
425. With a view to reducing cost of medical treatment and providing qualitative health services, I have arranged 1 percent of custom duty and exemption from value added tax on import of instruments by the health institutions recognized by the Government of Nepal for the treatment of cancer, heart and kidney related disease. In addition, I have provided such privileges on the critical instruments required for diagnosis.
426. Press and electronic publication and transmission centre will be allowed to file Value Added Tax returns on trimester basis. In addition, I have made a provision so as to levy 1 percent duty on import of newspaper by the media house and newspaper publishers.
427. I have made an arrangement for waiver of additional fee, interest, fines and penalty imposed on delayed payment and delayed returns filing of Income Tax, Value Added Tax, Excise, Health Service Tax and Education Service Fees due to the unfavorable situation in the past.
428. I have made a provision to impose 1 percent of custom duty on goods imported by foreign aided projects and by those entitled to enjoy exemption under the decision of the Government of Nepal.

429. The Government has paid due attention to the unfavorable situation faced by business community during the beginning of the current Fiscal Year. For this, I have made a provision not to include the expenses paid in foreign country for detention, demurrage and parking fees into custom valuation and allow such expenses as deduction for the Income Tax purpose.

#### **Utilization of Information Technology for the Modernization of Tax System**

430. Development of Electronic Tax system will be emphasized for safe and reliable service delivery. Furthermore, integrated information technology will be developed so as to enable third party verification of the transaction.
431. I have arranged for a special service desk in the Departments to ensure Tax Administration system operational for 365 days and 24 hours.
432. Infrastructure for electronic payment of tax will be developed by 2018. System of electronic payment of Income Tax, Value Added Tax and Excise Duty will be started next year.
433. Web based ASYCUDA system for customs clearance will be expanded to 10 main Customs Offices.
434. Coordination and capacity enhancement of all Government Offices related to the export and import will be enhanced for the facilitation of international trade. For this purpose, infrastructure of Nepal National Single Window System will be developed and operated by 2020.
435. Provision of electronic billing will be made mandatory for departmental stores and taxpayers linked with business chain.
436. Electronic Information System will be used for tracking of internal transportation of goods in order to control of illicit trade.

#### **Control of Tax Evasion for Fairness and Neutrality of Tax System**

437. I have allocated **Rs. 1 billion** to purchase under invoiced goods from related Custom, Revenue Investigation and Inland Revenue Offices. I hope this will substantially help to solve the problem of under invoicing.
438. The financial statement and tax amount will be used as a reference for credit mobilization through bank and financial institutions. I believe, this will promote fair business.
439. I have proposed legal reform for making all the parties and consultants responsible for tax planning and evasion. In addition, I have proposed program to promote research based investigation to control tax evasion.
440. Special unit will be established in Inland Revenue Department to control tax planning and tax evasion for the protection of tax base.
441. Information will be collected through the joint effort of citizen and government to control the financial crime and revenue leakage.

#### **Strengthening Revenue Administration for Institutional Capacity Development**

442. In order to reform the revenue administration, Central Revenue Board will be formed and revenue administration will be restructured in the coming Fiscal Year.
443. The construction of Integrated Custom Check Post will be completed and operated in Sirsiya of Birgunj for Modernization of Customs. Similarly, the infrastructure for integrated Custom Check Post will be developed in Biratnagar, Bhairahawa and Nepalgunj. I have arranged for installation of modern X-ray machine in major custom offices for the facilitation of clearance of passengers and goods.
444. The feasibility study of Single Revenue Account will be carried out for the simplification of revenue collection. The Revenue Management Information System currently operationalized in 15 districts will be extended to 35 additional districts and Nepali missions based in foreign country.
445. Revenue Administration Training Centre will be developed as an academic institution for capacity development and thematic excellence.

**Honorable Speaker,**

446. Because of the accelerated reconstruction works and increasing public expenditure and the expansion of economic activities from the Government's programs, the growth rate of 6.5 percent is expected to be achieved in the Fiscal Year 2016-17. I have anticipated this year as the point of departure for economic prosperity.
447. Inflation rate will be contained within 7.5 percent through the use of fiscal, monetary and administrative measures. Nepal Rastra Bank will introduce the monetary policy soon in order to support the implementation of this budget.
448. I have presented actual income and expenditure of Fiscal Year 2014-15, revised estimate of Fiscal Year 2015-16 and estimated income and expenditure of Fiscal Year 2016-17 in the Annexes. I have presented technical assistance book separately containing the list of technical assistances/programs being provided by the development partners and INGOs.

**Right Honorable Speaker,**

449. With the implementation of the constitution, we have now entered into the phase of prosperity and struggle against hunger, disease, poverty, backwardness and socio-economic discrimination. In this effort, government, private sector, cooperatives and community sector and other development stakeholders should be aligned together. Previous working style, speed and efforts are not adequate for achieving our common goal of socialism oriented nation building based on democratic values. Likewise, huge investment is required for realizing the high economic growth. I believe that this budget will inspire high economic growth and sustainable development through the allocation of significant amount of budget in reconstruction, agriculture, physical infrastructure, energy and social sector. After the full implementation of this budget thereby expanding economic activities, it is expected to add minimum 400,000 employment opportunities in the next year. I am confident that significant progress will be achieved in human security and social indicators will be improved after the budget implementation.

450. With the implementation of this budget, the country will enter into a new phase of prosperity along with the just and social development. I believe that the fundamental rights guaranteed by the constitution will gradually be enjoyed by the Nepali people. I believe that this budget will make the economy dynamic which was shrunk due to disruptions in the supply system before the post-earthquake reconstruction work started. It will support to promote private sector investment, establish cooperative sector as the partner of development and establish the foundation for the country's fast and sustainable development.
451. I would like to express my gratitude to the Rt. Hon. President, Rt. Hon. Vice President, Rt. Hon. Chief Justice, Rt. Hon. Speaker, Hon. Ministers, Heads and Members of the Constitutional Bodies, and prominent leaders of major political parties for their guidance while formulating this budget. I would also like to thank representatives of the diplomatic missions and all development partners for their suggestions. I would like to express my gratitude to Hon. Members of Legislature-Parliament for their suggestions. In addition, I would like to express my thanks to private sector organizations, civil society, social organizations, intellectuals, economists, civil servants and all sisters and brothers residing outside Nepal.
452. I would like to express my gratitude to all taxpayers, donor agencies, non-government and community organizations, cooperatives and general public. I also expect full cooperation from all in the implementation of this budget.

Thank you!

# ***Annexes***

**Budget Summary  
Fiscal Year 2016/17**

**Annex - 1  
(Rs. in '000 )**

Heading	2014/15	2015/16	2016/17	Source		
	Actual	Revised	Estimate	GON	Grant	Loan
<b>Revenue &amp; Grant</b>	<b>450,022,556</b>	<b>527,505,181</b>	<b>672,792,911</b>	<b>565,896,500</b>	<b>106,896,411</b>	
<b>Revenue</b>	<b>411,848,247</b>	<b>460,425,521</b>	<b>565,896,500</b>	<b>565,896,500</b>		
Taxes	355,955,468	412,424,420	510,591,833	510,591,833		
Non Tax Revenue	49,910,687	48,001,101	55,304,667	55,304,667		
Cash Balanca of Last Year and Iregular	5,982,092	0	0			
<b>Grant</b>	<b>38,174,309</b>	<b>67,079,660</b>	<b>106,896,411</b>		<b>106,896,411</b>	
Grants	38,174,309	67,079,660	106,896,411		106,896,411	
<b>Less Expenditure</b>	<b>428,032,733</b>	<b>593,155,054</b>	<b>929,110,454</b>	<b>675,583,242</b>	<b>104,173,311</b>	<b>149,353,901</b>
<b>Recurrent</b>	<b>339,278,025</b>	<b>434,065,864</b>	<b>617,164,129</b>	<b>523,629,156</b>	<b>54,892,262</b>	<b>38,642,711</b>
Compensation of employees	88,543,453	105,037,753	132,331,660	132,116,997	185,675	28,988
Use of goods and services	31,824,069	54,459,272	99,905,274	81,461,402	14,648,748	3,795,124
Interest and Services	9,263,197	20,442,871	22,689,335	22,689,335		
Subsidies	1,018,731	1,612,818	2,028,079	741,367	1,282,951	3,761
Grants	157,560,659	183,506,095	262,659,686	189,749,834	38,473,575	34,436,277
Social Security	50,757,816	65,527,246	96,113,406	95,433,532	301,313	378,561
Other Expenditure	310,100	3,479,809	1,436,689	1,436,689		
<b>Capital</b>	<b>88,754,708</b>	<b>159,089,190</b>	<b>311,946,325</b>	<b>151,954,086</b>	<b>49,281,049</b>	<b>110,711,190</b>
Capital Expenditure	88,754,708	159,089,190	311,946,325	151,954,086	49,281,049	110,711,190
<b>Budget Surplus (-)/ Deficit</b>	<b>-21,989,823</b>	<b>65,649,873</b>	<b>256,317,543</b>	<b>109,686,742</b>	<b>-2,723,100</b>	<b>149,353,901</b>
<b>Financing</b>	<b>33,326,810</b>	<b>-47,594,825</b>	<b>-196,904,837</b>	<b>-50,274,036</b>	<b>2,723,100</b>	<b>-149,353,901</b>
<b>Net Internal Loan</b>	26,257,387	21,060,571	43,644,620	2,570,184	1,025,100	40,049,336
Internal Loan	28,338,969	30,060,571	53,644,620	12,570,184	1,025,100	40,049,336
Less Internal Loan Refund	2,081,582	9,000,000	10,000,000	10,000,000		
<b>Net Investment</b>	10,510,427	13,489,336	22,690,502	14,680,002	1,698,000	6,312,500
Domestic Share Investments	8,524,012	13,290,339	21,690,502	14,305,002	1,698,000	5,687,500
Foreign Share Investments	1,986,415	198,997	1,000,000	375,000		625,000
<b>External - Net Borrowing</b>	-8,503,411	-36,248,112	-170,248,619	25,467,118		-195,715,737
External Amortizations	17,027,869	22,363,357	25,467,118	25,467,118		
Less External Borrowing	25,531,280	58,611,469	195,715,737			195,715,737
<b>Domestic Net Borrowing</b>	5,062,407	-45,896,620	-92,991,340	-92,991,340		
Domestic Amortization	47,429,985	42,103,380	18,008,660	18,008,660		
Less Domestic Borrowing	42,367,578	88,000,000	111,000,000	111,000,000		
<b>Under/Over(-)</b>	<b>11,336,987</b>	<b>18,055,048</b>	<b>59,412,706</b>	<b>59,412,706</b>	<b>0</b>	<b>0</b>

## Receipts of Revenue and Grants Estimate

**Annex-2**  
(Rs. in '000 )

Heading	2014/15 Actual	2015/16 Revised Estimate	2016/17 Estimate	Existing Measures	New Measures
<b>Taxes</b>	<b>355,955,468</b>	<b>412,424,420</b>	<b>510,591,833</b>	<b>474,288,086</b>	<b>36,303,747</b>
<b>Taxes on income, profits, and capital gains</b>	<b>86,165,385</b>	<b>105,485,000</b>	<b>123,517,073</b>	<b>121,307,752</b>	<b>2,209,321</b>
<b>Payable by individuals &amp; Sole Traders</b>	<b>22,557,542</b>	<b>26,899,105</b>	<b>31,448,498</b>	<b>30,933,972</b>	<b>514,526</b>
11111 Individual or Sole Traders	8,536,314	10,626,628	12,423,889	12,220,623	203,266
11112 Remuneration Tax	11,360,269	13,215,418	15,450,516	15,197,731	252,785
11113 Capital Gain - Individuals	2,660,959	3,057,059	3,574,093	3,515,618	58,475
<b>Payable by enterprizes and corporations</b>	<b>52,033,696</b>	<b>63,965,051</b>	<b>74,783,335</b>	<b>73,559,810</b>	<b>1,223,525</b>
11121 Company Profit Tax - Government Corporations Companies	4,500,171	5,740,280	6,711,123	6,601,323	109,800
11122 Company Profit Tax - Public Limited Companies	20,618,865	25,931,673	30,317,446	29,821,424	496,022
11123 Company Profit Tax - Private Limited Companies	22,278,665	26,969,579	31,530,891	31,015,016	515,875
11124 Company Profit Tax - Other Institutions	4,589,203	5,287,696	6,181,994	6,080,851	101,143
11125 Capital gain - Entity	46,792	35,823	41,881	41,196	685
<b>Taxes on Investment and other income</b>	<b>11,574,147</b>	<b>14,620,844</b>	<b>17,285,240</b>	<b>16,813,970</b>	<b>471,270</b>
11131 Taxes on Rent & Lease Income	2,656,904	3,209,580	3,752,410	3,691,017	61,393
11132 Interest	6,117,080	8,030,342	9,580,100	9,234,893	345,207
11133 Dividend	2,094,985	2,622,083	3,065,551	3,015,396	50,155
11134 Other Investment Income	13,347	16,841	19,689	19,367	322
11135 Tax on gambling, lottery, souviner and grants	97,242	98,005	114,580	112,705	1,875
11136 Taxes on other income	594,589	643,993	752,910	740,592	12,318
<b>Taxes on payroll and workforce</b>	<b>2,925,848</b>	<b>3,425,858</b>	<b>4,005,267</b>	<b>3,939,737</b>	<b>65,530</b>
<b>Social Security Taxes on payroll</b>	<b>2,925,848</b>	<b>3,425,858</b>	<b>4,005,267</b>	<b>3,939,737</b>	<b>65,530</b>
11211 Social Security Taxes on payroll	2,925,848	3,425,858	4,005,267	3,939,737	65,530
<b>Taxes on property</b>	<b>9,399,412</b>	<b>11,682,773</b>	<b>14,081,090</b>	<b>13,435,189</b>	<b>645,901</b>
<b>Recurrent taxes on immovable property</b>	<b>21,874</b>	<b>32,103</b>	<b>38,693</b>	<b>36,918</b>	<b>1,775</b>
11311 Annual Property Tax	21,874	32,103	38,693	36,918	1,775
<b>Taxes on financial and capital transactions</b>	<b>9,377,538</b>	<b>11,650,670</b>	<b>14,042,397</b>	<b>13,398,271</b>	<b>644,126</b>
11341 House and Land Registration	9,377,538	11,650,670	14,042,397	13,398,271	644,126
<b>Taxes on goods and services</b>	<b>180,025,209</b>	<b>209,952,648</b>	<b>268,293,965</b>	<b>241,445,546</b>	<b>26,848,419</b>
<b>VAT</b>	<b>112,521,794</b>	<b>133,920,045</b>	<b>164,720,380</b>	<b>154,008,052</b>	<b>10,712,328</b>
11411 VAT - Production	12,852,621	15,314,827	19,085,851	17,612,050	1,473,801
11412 VAT - Import	72,984,599	86,221,705	105,391,626	99,154,961	6,236,665
11413 VAT - Goods, Sales & Distribution	9,181,755	11,145,272	14,161,869	12,817,063	1,344,806
11414 VAT - Services & Contracts	6,532,345	8,356,366	10,368,345	9,609,821	758,524
11415 VAT - Services, Tourism	1,751,256	2,033,512	2,401,451	2,338,539	62,912
11416 VAT - Telephone, Insurance & Air Travel	7,135,506	8,416,835	10,439,756	9,679,361	760,395
11417 VAT - Non Registered (Reverse Charge)	2,083,712	2,431,528	2,871,482	2,796,257	75,225
<b>Excise</b>	<b>53,538,191</b>	<b>63,361,885</b>	<b>80,942,627</b>	<b>72,866,170</b>	<b>8,076,457</b>
11421 Tobacco	7,163,084	8,835,352	11,433,998	10,160,655	1,273,343
11422 Alcohol	12,690,198	13,489,142	16,929,832	15,512,513	1,417,319
11423 Beer	6,855,409	7,932,481	10,367,764	9,122,354	1,245,410
11424 Excise on other produced items	4,334,199	5,329,358	6,293,639	6,128,763	164,876



Heading		2014/15 Actual	2015/16	2016/17 Estimate	Existing Measures	New Measures
11425	Import Duties	22,495,301	27,775,552	35,917,394	31,941,885	3,975,509
	<b>Taxes on specific services</b>	<b>1,031,883,434,644</b>		<b>1,726,963</b>	<b>1,649,840</b>	<b>77,123</b>
11441	Foreign Employment Services	2,467	1,471	1,772	1,691	81
11442	Health Services	561,661	812,199	968,943	934,028	34,915
11443	Education Services- Education Institute	307,538	409,843	499,124	471,320	27,804
11444	Education Services- Aboard Study	160,217	211,131	257,124	242,801	14,323
	<b>Taxes on use of goods and on permission to use goods</b>	<b>12,933,341,236,074</b>		<b>20,903,995</b>	<b>12,921,484</b>	<b>7,982,511</b>
11451	Vehicle Tax	6,315,416	6,256,500	7,540,876	7,194,975	345,901
11452	Taxes on the use of infrastructure	1,010,052	882,341	1,063,474	1,014,692	48,782
11453	Road Maintenance and Improvement Duty	1,983,687	1,326,185	1,598,433	1,525,113	73,320
11454	Road Construction and Maintenance Duty	3,624,186	2,771,048	3,339,906	3,186,704	153,202
11455	Infrastructure Tax			7,361,306		7,361,306
	<b>Taxes on international trade and transactions</b>	<b>74,841,227</b>	<b>79,127,198</b>	<b>97,378,763</b>	<b>90,996,277</b>	<b>6,382,486</b>
	<b>Customs and other import duties</b>	<b>70,526,675,653,390</b>		<b>91,873,022</b>	<b>85,851,399</b>	<b>6,021,623</b>
11511	Import duties	70,525,277	74,651,950	91,871,249	85,849,742	6,021,507
11512	Indian Excise Refund Fees	257	480	591	552	39
11513	Local Development Fees	1,141	960	1,182	1,105	77
	<b>Taxes on exports</b>	<b>314,556,803,969</b>		<b>989,413</b>	<b>924,564</b>	<b>64,849</b>
11521	Export duty	310,647	797,282	981,184	916,874	64,310
11522	Export Service Charge	3,909	6,687	8,229	7,690	539
	<b>Other taxes on international trade and transactions</b>	<b>3,999,996,669,839</b>		<b>4,516,328</b>	<b>4,220,314</b>	<b>296,014</b>
11561	Agriculture service charge on imports	3,377,478	3,174,352	3,906,551	3,650,504	256,047
11562	Other Income related to Customs	622,518	495,487	609,777	569,810	39,967
	<b>Other taxes</b>	<b>2,598,387</b>	<b>2,750,943</b>	<b>3,315,675</b>	<b>3,163,585</b>	<b>152,090</b>
	<b>Registration Fee</b>	<b>1,184,996,416,647</b>		<b>1,707,466</b>	<b>1,629,144</b>	<b>78,322</b>
11611	Firm Registration Fee	1,144,028	1,362,726	1,642,476	1,567,135	75,341
11612	Agency Registration Fee	40,968	53,921	64,990	62,009	2,981
	<b>Ownership Certificate Charge</b>	<b>1,413,391,334,296</b>		<b>1,608,209</b>	<b>1,534,441</b>	<b>73,768</b>
11621	Driving Licence & Vehicle Ownership Certificate Charge	1,402,391	1,323,512	1,595,211	1,522,039	73,172
11622	Fire Arms Registration	11,000	10,784	12,998	12,402	596
	<b>Grants</b>	<b>38,174,309</b>	<b>67,079,660</b>	<b>106,896,411</b>	<b>106,896,411</b>	
	<b>Grants from foreign governments</b>	<b>13,338,755</b>	<b>27,331,383</b>	<b>35,989,157</b>	<b>35,989,157</b>	
	<b>Recurrent Grant</b>	<b>7,110,879</b>	<b>13,999,770</b>	<b>21,067,994</b>	<b>21,067,994</b>	
13111	Recurrent Grant	7,110,879	13,999,770	21,067,994	21,067,994	
	<b>Capital Grant</b>	<b>6,227,876</b>	<b>13,331,613</b>	<b>14,921,163</b>	<b>14,921,163</b>	
13121	Capital Grant	6,227,876	13,331,613	14,921,163	14,921,163	
	<b>Grants from international organizations</b>	<b>18,449,597</b>	<b>31,235,990</b>	<b>59,351,135</b>	<b>59,351,135</b>	

Heading	2014/15 Actual	2015/16	2016/17 Estimate	Existing Measures	New Measures
<b>Recurrent Grant</b>	<b>13,581,913</b>	<b>18,124,773</b>	<b>25,404,326</b>	<b>25,404,326</b>	
13211 Recurrent Grant	13,581,913	18,124,773	25,404,326	25,404,326	
<b>Capital Grant</b>	<b>4,867,684</b>	<b>13,111,217</b>	<b>33,946,809</b>	<b>33,946,809</b>	
13221 Capital Grant	4,867,684	13,111,217	33,946,809	33,946,809	
<b>Other Grants from international organizations</b>	<b>6,385,957</b>	<b>8,512,287</b>	<b>11,556,119</b>	<b>11,556,119</b>	
<b>Recurrent Grant</b>	<b>5,673,344</b>	<b>8,083,728</b>	<b>8,419,942</b>	<b>8,419,942</b>	
13311 Capital Grant	5,673,344	8,083,728	8,419,942	8,419,942	
<b>Capital Grant</b>	<b>712,613</b>	<b>428,559</b>	<b>3,136,177</b>	<b>3,136,177</b>	
13321 Capital Grant	712,613	428,559	3,136,177	3,136,177	
<b>Non Tax Revenue</b>	<b>49,910,687</b>	<b>48,001,101</b>	<b>55,304,667</b>	<b>55,201,264</b>	<b>103,403</b>
<b>Property Income</b>	<b>22,708,692</b>	<b>21,585,235</b>	<b>24,869,519</b>	<b>24,823,021</b>	<b>46,498</b>
<b>Interest</b>	<b>1,930,007</b>	<b>1,176,847</b>	<b>1,355,909</b>	<b>1,353,374</b>	<b>2,535</b>
14111 Interest from financial institutions	183,036	219,596	253,008	252,535	473
14112 Interest from commercial institutions	700,795	1,762	2,030	2,026	4
14113 Interest from industrial institutions	78	814	938	936	2
14114 Interest from service oriented institutions	1,039,891	933,217	1,075,210	1,073,200	2,010
14115 Interest from other institutions	6,207	21,458	24,723	24,677	46
<b>Dividends</b>	<b>13,731,716</b>	<b>13,126,949</b>	<b>15,124,270</b>	<b>15,095,992</b>	<b>28,278</b>
14121 Dividend from Financial Institutions	7,250,162	6,730,848	7,754,975	7,740,475	14,500
14122 Dividend from Commercial Institutions	17	1,170	1,349	1,346	3
14123 Dividend from Industrial Institution	24,141	29,868	34,412	34,348	64
14124 Dividend from Service Oriented Organization	6,450,299	6,359,331	7,326,930	7,313,231	13,699
14125 Dividend from Other Institutions	7,097	5,732	6,604	6,592	12
<b>Rent &amp; Royalty</b>	<b>7,046,969</b>	<b>7,281,439</b>	<b>8,389,340</b>	<b>8,373,655</b>	<b>15,685</b>
14151 Rent on Lease of Government Property	414,959	367,303	423,190	422,399	791
14152 Royalty on Casino Operations.	206,320	148,647	171,264	170,944	320
14153 Royalty from Mine Extraction	97,250	68,765	79,228	79,080	148
14154 Income & Royalty from Water Resources SectorHydro Power Projects	1,302,328	1,019,865	1,175,042	1,172,845	2,197
14155 Royalty and Other Income from the Sales of Forest Products	1,221,495	1,250,202	1,440,425	1,437,732	2,693
14156 Other Royalty	3,804,617	4,426,657	5,100,191	5,090,655	9,536
<b>Sales of Goods and Services</b>	<b>12,230,584</b>	<b>13,044,875</b>	<b>15,029,704</b>	<b>15,001,602</b>	<b>28,102</b>
<b>Sales of Goods</b>	<b>7,295,213</b>	<b>7,325,355</b>	<b>8,439,937</b>	<b>8,424,155</b>	<b>15,782</b>
14211 Sales of agriculture product	143,942	128,070	147,556	147,280	276
14212 Sale of Government Property	285,047	175,853	202,609	202,230	379
14213 Sales of other items	105,390	110,097	126,849	126,612	237
14214 Telephone Services Fee	5,594,141	5,721,688	6,592,266	6,579,940	12,326
14215 Charge for the use of Telephone Services	1,163,937	1,187,047	1,367,661	1,365,104	2,557
14216 Water Connection & Supply	745	727	838	836	2

Heading		2014/15 Actual	2015/16	2016/17 Estimate	Existing Measures	New Measures
14217	Fee for use of Water for Irrigation	1,483	1,162	1,338	1,335	3
14218	Charges for Consumption of Electricity	528	711	820	818	2
<b>Administrative Fees</b>		<b>4,935,371</b>	<b>5,719,520</b>	<b>6,589,767</b>	<b>6,577,447</b>	<b>12,320</b>
14221	Judicial Fee Duty	703,764	571,414	658,357	657,126	1,231
14222	Charges for use of Postal Services	298,477	325,130	374,599	373,899	700
14223	Income from Education Sector	603,703	519,574	598,629	597,510	1,119
14224	Exam Fee	446,257	364,492	419,951	419,166	785
14225	Transport Sector	225,541	236,752	272,774	272,264	510
14226	Export Import Licence Fee	78,592	77,698	89,520	89,353	167
14227	Other Administrative Fees	2,579,037	3,624,460	4,175,937	4,168,129	7,808
<b>Penalties Fines &amp; Forfeiture</b>		<b>1,254,293</b>	<b>514,487</b>	<b>592,769</b>	<b>591,660</b>	<b>1,109</b>
<b>Penalties Fines &amp; Forfeiture</b>		<b>1,254,293</b>	<b>514,487</b>	<b>592,769</b>	<b>591,660</b>	<b>1,109</b>
14311	Judicial Penalty, Fines and Forfeiture	118,995	115,893	133,527	133,277	250
14312	Administrative Penalty, Fines and Forfeiture	1,135,298	398,594	459,242	458,383	859
<b>Voluntary Transfers other than Grants</b>		<b>4,988</b>	<b>1,364</b>	<b>1,571</b>	<b>1,569</b>	<b>2</b>
<b>Voluntary Transfers other than Grants</b>		<b>4,988</b>	<b>1,364</b>	<b>1,571</b>	<b>1,569</b>	<b>2</b>
14411	Recurrent	2,795	690	795	794	1
14412	Capital	2,193	674	776	775	1
<b>Miscellaneous Revenue</b>		<b>13,712,130</b>	<b>12,855,140</b>	<b>14,811,104</b>	<b>14,783,412</b>	<b>27,692</b>
<b>Administrative Fee - Immigration and Tourism</b>		<b>12,434,788</b>	<b>11,714,077</b>	<b>13,496,423</b>	<b>13,471,189</b>	<b>25,234</b>
14511	Charges for Issuing Passports	9,391,559	8,622,895	9,934,905	9,916,330	18,575
14512	Visa Fees	2,486,972	2,358,798	2,717,699	2,712,618	5,081
14513	Permit for Mountainering and Trekking	552,376	726,288	836,796	835,231	1,565
14514	Other Fee from Tourists	3,881	6,096	7,023	7,010	13
<b>Other Revenue</b>		<b>1,273,337</b>	<b>1,135,344</b>	<b>1,308,092</b>	<b>1,305,646</b>	<b>2,446</b>
14521	Pollution Control Fees	856,179	857,243	987,676	985,829	1,847
14522	Other Revenue	417,158	278,101	320,416	319,817	599
<b>Capital Revenue</b>		<b>4,005</b>	<b>5,719</b>	<b>6,589</b>	<b>6,577</b>	<b>12</b>
14531	Sales of Government Land and Building	4,005	5,719	6,589	6,577	12
<b>Cash Balanca of Last Year and Iregular</b>		<b>5,982,092</b>				
<b>Cash Balance of Last Year and Irregularities</b>		<b>5,982,092</b>				
<b>Cash Balance of Last Year and Irregularities</b>		<b>5,982,092</b>				
15111	Cash Balance of Last Year	1,174,184				
15112	Irregularities	4,807,908				
<b>Total Revenue,Grants</b>		<b>450,022,556</b>	<b>527,505,181</b>	<b>672,792,911</b>	<b>636,385,761</b>	<b>36,407,150</b>

**Expenditure Estimates**  
**Fiscal Year 2016/17**

**Annex - 3**  
**(Rs. in '000 )**

Heading	2014/15	2015/16	2016/17	Source		
	Actual	Revised	Estimate	GON	Grant	Loan
<b>Compensation of employees</b>	88,543,453	105,037,753	132331660	132116997	185,675	28,988
Wages and salaries	88,543,453	105,037,753	132331660	132116997	185,675	28,988
<b>Use of goods and services</b>	31,824,069	54,459,272	99905274	81461402	14,648,748	3,795,124
Rent & Services	2,832,374	6,620,043	4619150	4502175	84,700	32,275
Operation & Maintenance of Capital Assets	3,400,550	7,324,111	4902278	4717554	129,214	55,510
Offices Materials & Services	3,276,106	5,099,637	5491965	5207911	241,819	42,235
Consultancy and Other Services fee	4,518,373	6,297,467	9219746	6767223	2,007,728	444,795
Program Expenses	14,893,663	24,669,091	39487298	24765234	11,691,478	3,030,586
Monitoring,Evaluation & Travelling Expenses	1,922,426	2,962,605	3626483	3161724	397,829	66,930
Miscellaneous	980,577	1,486,318	1164998	1123225	35,980	5,793
Recurrent Contingencies			31393356	31216356	60,000	117,000
<b>Interest and Services</b>	9,263,197	20,442,871	22689335	22689335		
Interest on Foreign Foreign	3,034,174	5,209,150	5360894	5360894		
Interest on Internal Loan	6,229,023	15,233,721	17328441	17328441		
<b>Subsidies</b>	1,018,731	1,612,818	2028079	741367	1,282,951	3,761
Subsidies to Public Corporations	757,766	954,405	707217	630617	76,600	
Subsidies to Private Enterprises	260,965	658,413	1320862	110750	1,206,351	3,761
<b>Grants</b>	157,560,659	183,506,095	262659686	189749834	38,473,575	34,436,277
Grant to Social Service	365,483	1,211,948	1412337	1412337		
Grant to Local body	32,997,525	33,993,127	49784962	41515257	5,794,544	2,475,161
Grant to Social Service	124,197,651	148,301,020	211462387	146822240	32,679,031	31,961,116
<b>Social Security</b>	50,757,816	65,527,246	96113406	95433532	301,313	378,561
Social Security	14,156,965	17,614,298	35637115	35637115		
Scholarships	2,199,730	2,580,822	2455750	1777796	300,718	377,236
Retirement Benefits	34,401,121	45,332,126	58020541	58018621	595	1,325
<b>Other Expenditure</b>	310,100	3,479,809	1436689	1436689		
property Related Expenditure	9,273	6,317	6689	6689		
Refunds	300,827	3,473,492	1430000	1430000		
<b>Capital Expenditure</b>	88,754,708	159,089,190	311946325	151954086	49,281,049	110,711,100
Land	2,836,905	6,702,164	10249843	10249843		
Building	9,327,133	21,481,995	89203844	19271332	23,891,216	46,041,296
Furniture & Fittings	585,797	649,949	1338541	1131423	37,556	169,562
Vehicles	2,713,347	1,849,438	3054727	2299237	447,122	308,368
Plant & Machinery	5,162,937	6,899,297	10831658	7781649	1,837,049	1,212,960
Civil Works	64,902,921	112,667,170	180198999	102654574	18,714,405	58,830,020
Capital Research & Consultancy	3,225,668	8,839,177	15769569	7299884	4,323,701	4,145,984
Capital Contingencies			1299144	1266144	30,000	3,000
<b>Total</b>	428,032,733	593,155,054	929110454	675583242	104173311	149,353,901

**Financing Economic Overview**  
Fiscal Year 2016/17

**Annex - 4**  
**(Rs. in '000 )**

Heading	2014/15	2015/16	2016/17	Source		
	Actual	Revised	Estimate	GON	Grant	Loan
<b>Fiscal Policy (L-R)</b>	<b>36,767,814</b>	<b>34,549,907</b>	<b>66,335,122</b>	<b>17,250,186</b>	<b>2,723,100</b>	<b>46,361,836</b>
<b>Net Internal Loan</b>	<b>26,257,387</b>	<b>21,060,571</b>	<b>43,644,620</b>	<b>2,570,184</b>	<b>1,025,100</b>	<b>40,049,336</b>
Internal Loan	28,338,969	30,060,571	53,644,620	12,570,184	1,025,100	40,049,336
Internal Loan Refund	-2,081,582	-9,000,000	-10,000,000	-10,000,000		
<b>Net Investment</b>	<b>10,510,427</b>	<b>13,489,336</b>	<b>22,690,502</b>	<b>14,680,002</b>	<b>1,698,000</b>	<b>6,312,500</b>
Domestic Share Investments	8,524,012	13,290,339	21,690,502	14,305,002	1,698,000	5,687,500
Foreign Share Investments	1,986,415	198,997	1,000,000	375,000		625,000
<b>Liquidity</b>	<b>-3,441,004</b>	<b>-82,144,732</b>	<b>-263,239,959</b>	<b>-67,524,222</b>		<b>-195,715,737</b>
<b>External - Net Borrowing</b>	<b>-8,503,411</b>	<b>-36,248,112</b>	<b>-170,248,619</b>	<b>25,467,118</b>		<b>-195,715,737</b>
External Amortizations	17,027,869	22,363,357	25,467,118	25,467,118		
External Borrowing	-25,531,280	-58,611,469	-195,715,737			-195,715,737
<b>Domestic Net Borrowing</b>	<b>5,062,407</b>	<b>-45,896,620</b>	<b>-92,991,340</b>	<b>-92,991,340</b>		
Domestic Amortization	47,429,985	42,103,380	18,008,660	18,008,660		
Domestic Borrowing	-42,367,578	-88,000,000	-111,000,000	-111,000,000		
<b>Total Financing</b>	<b>33,326,810</b>	<b>-47,594,825</b>	<b>-196,904,837</b>	<b>-50,274,036</b>	<b>2,723,100</b>	<b>-149,353,901</b>

**Functional Expenditure Estimates (Including Financing)**  
Fiscal Year 2016/17

Annex - 5  
(Rs. in '000 )

Heading	2014/15 Actual	2015/16 Revised	2016/17 Estimate	Per. of Total	Source		
					GON	Grant	Loan
<b>GENERAL PUBLIC SERVICE</b>	<b>174124869</b>	<b>226763575</b>	<b>271417961</b>	<b>26</b>	<b>256442975</b>	<b>6576108</b>	<b>8398878</b>
Executive and legislative organs, financial and fiscal affairs, external affairs	83236504	129602099	169574375		158856595	4717780	6000000
Foreign economic aid	0	120853	217154		41153	0	176001
General services	13055487	15594752	20110669		16167714	1850078	2092877
Basic research	0	0	48236		48236	0	0
R General public services	12697	11927	10201		10201	0	0
General public services n.e.c.	4467847	6243220	11874601		11744601	0	130000
Public debt transactions	56631883	58181393	36337101		36337101	0	0
Transfers of a general character between levels of government	16720451	17009331	33245624		33237374	8250	0
<b>DEFENCE</b>	<b>32606987</b>	<b>32501145</b>	<b>36044961</b>	<b>3</b>	<b>36044961</b>	<b>0</b>	<b>0</b>
Military defence	32588313	32315398	35889680		35889680	0	0
Civil defence	0	154931	103079		103079	0	0
Defence n.e.c.	18674	30816	52202		52202	0	0
<b>PUBLIC ORDER AND SAFETY</b>	<b>33968972</b>	<b>38351215</b>	<b>41620519</b>	<b>4</b>	<b>38406154</b>	<b>3214365</b>	<b>0</b>
Police services	23657178	25881027	28301281		26103436	2197845	0
Fire-protection services	11684	7087	6898		6898	0	0
Law courts	3757900	4710055	5180512		5180512	0	0
Prisons	1177019	1096622	1187895		1187895	0	0
Public order and safety n.e.c.	5365191	6656424	6943933		5927413	1016520	0
<b>ECONOMIC AFFAIRS</b>	<b>138652399</b>	<b>219563633</b>	<b>424999262</b>	<b>41</b>	<b>197432043</b>	<b>73863978</b>	<b>153703241</b>
General economic, commercial and labour affairs	9589676	13217852	96978932		18486702	37664106	40828124
Agriculture, forestry, fishing and hunting	47103891	58527694	83504514		66083403	6539396	10881715
Fuel and energy	26902146	35912841	54666153		22278788	4498135	27889230
Mining, manufacturing and construction	1868280	2393275	2872885		1354630	0	1518255
Transport	43572754	61057426	104578280		68010713	9401382	27166185
Communication	4097615	4114074	4439582		4413055	26527	0
Other industries	3679989	11827999	19603347		12029618	2074329	5499400
R Economic affairs	1456959	32227928	57929404		4657969	13651103	39620332
Economic affairs n.e.c.	381089	284544	426165		117165	9000	300000
<b>ENVIRONMENTAL PROTECTION</b>	<b>7542448</b>	<b>9910369</b>	<b>15069989</b>	<b>1</b>	<b>5272637</b>	<b>1946191</b>	<b>7851161</b>
Waste management	2429255	3040160	5264560		1280101	177900	3806559
Waste water management	1043635	1260928	1064108		1064108	0	0
R Environmental protection	805000	1006460	3074933		971457	0	2103476
Environmental protection n.e.c.	3264558	4602821	5666388		1956971	1768291	1941126
<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>16776734</b>	<b>24286796</b>	<b>51676132</b>	<b>5</b>	<b>26726130</b>	<b>5414111</b>	<b>19535891</b>
Housing development	3420193	5736276	20072177		10099781	919771	9052625
Community development	300586	2826533	5143771		2016278	3127493	0
Water supply	12398091	14377115	25118516		13268403	1366847	10483266
Housing and community amenities n.e.c.	657864	1346872	1341668		1341668	0	0
<b>HEALTH</b>	<b>29468260</b>	<b>37157690</b>	<b>48427137</b>	<b>5</b>	<b>38664480</b>	<b>9762657</b>	<b>0</b>
Medical products, appliances and equipment	746415	552823	678655		516205	162450	0
Out-patient services	1842618	5364737	5385882		1908998	3476884	0
Hospital services	11661358	11729746	15721381		15418707	302674	0
Public health services	12809832	15351892	19356174		14710667	4645507	0
R Health	2408037	4158492	6755045		5579903	1175142	0
Health n.e.c.	0	0	530000		530000	0	0

Heading	2014/15 Actual	2015/16 Revised	2016/17 Estimate	Per. of Total	Source		
					GON	Grant	Loan
<b>RECREATION,CULTURE AND RELIGION</b>	<b>3350840</b>	<b>4342114</b>	<b>6236155</b>	<b>1</b>	<b>6154163</b>	<b>81992</b>	<b>0</b>
Recreational and sporting services	1437891	1859850	2400428		2388428	12000	0
Cultural services	1571415	2004139	3465100		3465100	0	0
Broadcasting and publishing services	341534	478125	370627		300635	69992	0
<b>EDUCATION</b>	<b>79840816</b>	<b>87989875</b>	<b>115830649</b>	<b>11</b>	<b>105495347</b>	<b>4758932</b>	<b>5576370</b>
Pre-primary and primary education	28363982	28225906	47837712		47397641	440071	0
Secondary education	14249103	13545957	12398971		12398971	0	0
Education not definable by level	20423522	27891321	29351116		20944907	4165200	4241009
Subsidiary services to education	15503038	16880814	24778012		24748012	30000	0
Education n.e.c.	1301171	1445877	1464838		5816	123661	1335361
<b>SOCIAL PROTECTION</b>	<b>15007658</b>	<b>20305286</b>	<b>37598589</b>	<b>4</b>	<b>35670316</b>	<b>1278077</b>	<b>650196</b>
Family and children	774938	2651950	1642852		287172	705484	650196
Social exclusion n.e.c.	12601224	15314405	32986736		32986736	0	0
R Social protection	66241	180126	391957		391957	0	0
Social protection n.e.c.	1565255	2158805	2577044		2004451	572593	0
<b>Total</b>	<b>531339983</b>	<b>701171698</b>	<b>1048921354</b>		<b>746309206</b>	<b>106896411</b>	<b>195715737</b>

# Cash and Non Cash Expenditure by Economic Heads and Line Items

Annex 6  
(Rs. in '000)

Fiscal Year -2016/17

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Cash			
		Foreign Cash	Cash Total		
<b>Recurrent</b>	<b>523,629,156</b>	<b>82,150,925</b>	<b>605,780,081</b>	<b>11,384,048</b>	<b>617,164,129</b>
<b>21100 Wages and salaries</b>	<b>132,116,997</b>	<b>70,403</b>	<b>132,187,400</b>	<b>144,260</b>	<b>132,331,660</b>
21111 Salary	106,204,690	34,725	106,239,415	143,260	106,382,675
21112 Local Allowances	1,649,791	472	1,650,263	0	1,650,263
21113 Dearness Allowance	3,596,847	454	3,597,301	0	3,597,301
21114 Field Allowance	262,515	20,075	282,590	0	282,590
21119 Other Allowance	4,151,690	13,640	4,165,330	1,000	4,166,330
21121 Clothing	3,349,128	205	3,349,333	0	3,349,333
21122 Fooding	12,214,311	0	12,214,311	0	12,214,311
21123 Medical Expense	688,025	832	688,857	0	688,857
<b>22100 Rent &amp; Services</b>	<b>4,502,175</b>	<b>106,824</b>	<b>4,608,999</b>	<b>10,151</b>	<b>4,619,150</b>
22111 Water and Electricity	1,714,681	11,727	1,726,408	2,076	1,728,484
22112 Communication	880,695	34,300	914,995	3,371	918,366
22121 House Rent	1,809,048	49,420	1,858,468	4,704	1,863,172
22122 Other Rent	97,751	11,377	109,128	0	109,128
<b>22200 Operation &amp; Maintenance of Capital Assets</b>	<b>4,717,554</b>	<b>161,460</b>	<b>4,879,014</b>	<b>23,264</b>	<b>4,902,278</b>
22211 Fuel and Oil - Vehicles	2,570,322	83,659	2,653,981	11,901	2,665,882
22212 Operation & Maintenance	1,824,678	70,063	1,894,741	6,763	1,901,504
22213 Insurance	322,554	7,738	330,292	4,600	334,892
<b>22300 Offices Materials &amp; Services</b>	<b>5,207,911</b>	<b>227,189</b>	<b>5,435,100</b>	<b>56,865</b>	<b>5,491,965</b>
22311 General Office Expenses	4,326,336	195,584	4,521,920	56,365	4,578,285
22312 Feedds for Animals & Birds	135,826	0	135,826	0	135,826
22313 Books and Materials	57,506	3,492	60,998	500	61,498
22314 Fuel and Oil - For Administrative Purposes	217,120	4,631	221,751	0	221,751
22321 Repair and Maintenance of Public Property	471,123	23,482	494,605	0	494,605
<b>22400 Consultancy and Other Services fee</b>	<b>6,767,223</b>	<b>1,402,073</b>	<b>8,169,296</b>	<b>1,050,450</b>	<b>9,219,746</b>
22411 Consultancy and Services Expenses	2,488,598	1,161,483	3,650,081	1,033,515	4,683,596
22412 Other Services fee	4,278,625	240,590	4,519,215	16,935	4,536,150
<b>22500 Program Expenses</b>	<b>24,765,234</b>	<b>9,410,127</b>	<b>34,175,361</b>	<b>5,311,937</b>	<b>39,487,298</b>
22511 Employee Training	946,531	283,410	1,229,941	45,093	1,275,034
22512 Skill Development and Awareness Training Program	2,725,148	1,636,703	4,361,851	883,621	5,245,472
22521 Production Materials/Services	1,009,638	36,687	1,046,325	0	1,046,325
22522 Program Expenses	16,773,024	6,773,301	23,546,325	2,273,055	25,819,380



Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
22529 Other Program Expenses	480,898	1,276	482,174	8,489	490,663
22531 Medicine Purchases	2,829,995	678,750	3,508,745	2,101,679	5,610,424
<b>22600 Monitoring, Evaluation &amp; Travelling Expenses</b>	<b>3,161,724</b>	<b>403,936</b>	<b>3,565,660</b>	<b>60,823</b>	<b>3,626,483</b>
22611 Monitoring & Evaluation Expenses	1,715,187	242,723	1,957,910	42,605	2,000,515
22612 Travelling Expenses	1,319,501	161,213	1,480,714	18,218	1,498,932
22613 Travelling Expenses of VIPs & Delegations	65,000	0	65,000	0	65,000
22614 Other Travelling Expenses	62,036	0	62,036	0	62,036
<b>22700 Miscellaneous</b>	<b>1,123,225</b>	<b>33,021</b>	<b>1,156,246</b>	<b>8,752</b>	<b>1,164,998</b>
22711 Miscellaneous	1,123,225	33,021	1,156,246	8,752	1,164,998
<b>22900 Recurrent Contingencies</b>	<b>31,216,356</b>	<b>117,000</b>	<b>31,333,356</b>	<b>60,000</b>	<b>31,393,356</b>
22911 Recurrent Contingencies	31,216,356	117,000	31,333,356	60,000	31,393,356
<b>24100 Interest on Foreign Foreign</b>	<b>5,360,894</b>	<b>0</b>	<b>5,360,894</b>	<b>0</b>	<b>5,360,894</b>
24111 Interest on Foreign Loan	5,360,894	0	5,360,894	0	5,360,894
<b>24200 Interest on Internal Loan</b>	<b>17,328,441</b>	<b>0</b>	<b>17,328,441</b>	<b>0</b>	<b>17,328,441</b>
24211 Interest on Internal Loan	17,328,441	0	17,328,441	0	17,328,441
<b>25100 Subsidies to Public Corporations</b>	<b>630,617</b>	<b>76,600</b>	<b>707,217</b>	<b>0</b>	<b>707,217</b>
25111 Operating Subsidy - Non-Financial Corporations	448,037	0	448,037	0	448,037
25112 Capital Subsidy - Non-Financial Corporations	182,580	76,600	259,180	0	259,180
<b>25200 Subsidies to Private Enterprises</b>	<b>110,750</b>	<b>943,661</b>	<b>1,054,411</b>	<b>266,451</b>	<b>1,320,862</b>
25211 Operating Subsidies to Non-Financial Private Enterprises	6,338	274,761	281,099	0	281,099
25212 Capital Subsidies to Non-Financial Private Enterprises	104,412	668,900	773,312	266,451	1,039,763
<b>26200 Grant to Social Service</b>	<b>1,412,337</b>	<b>0</b>	<b>1,412,337</b>	<b>0</b>	<b>1,412,337</b>
26211 International Membership Fee& Assistance	1,412,337	0	1,412,337	0	1,412,337
<b>26300 Grant to Local body</b>	<b>41,515,257</b>	<b>7,322,497</b>	<b>48,837,754</b>	<b>947,208</b>	<b>49,784,962</b>
26311 Unconditional Recurrent Grant to Local Bodies	1,837,236	95,000	1,932,236	456	1,932,692
26312 Conditional Recurrent Grant to Local Bodies	6,261,825	5,118,504	11,380,329	663,425	12,043,754
26321 Unconditional Capital Grant to Local Bodies	25,216,051	0	25,216,051	0	25,216,051
26322 Conditional Capital Grant to Local Bodies	8,200,145	2,108,993	10,309,138	283,327	10,592,465
<b>26400 Grant to Social Service</b>	<b>146,822,240</b>	<b>61,202,944</b>	<b>208,025,184</b>	<b>3,437,203</b>	<b>211,462,387</b>
26411 Unconditional Recurrent Grant to Government Agencies, Committees & Boards	3,399,788	36,675	3,436,463	448,850	3,885,313
26412 Conditional Recurrent Grant to Government Agencies, Committees & Boards	89,269,925	7,733,891	97,003,816	548,161	97,551,977
26413 Unconditional Recurrent Grant to Other Institutions & Individuals	7,752,231	776,528	8,528,759	450,971	8,979,730

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
26421 Unconditional Capital Grant to Government Agencies, Committees & Boards	12,597,906	2,000,000	14,597,906	0	14,597,906
26422 Conditional Recurrent Grant to Government Agencies, Committees & Boards	10,177,822	3,594,227	13,772,049	21,860	13,793,909
26423 Unconditional Capital Grant to Other Institutions & Individuals	23,624,568	47,061,623	70,686,191	1,967,361	72,653,552
<b>27100 Social Security</b>	<b>35,637,115</b>	<b>0</b>	<b>35,637,115</b>	<b>0</b>	<b>35,637,115</b>
27111 Conditional Social Security Subsidy	34,635,985	0	34,635,985	0	34,635,985
27112 Other Unconditional Social Assistance	1,001,130	0	1,001,130	0	1,001,130
<b>27200 Scholarships</b>	<b>1,777,796</b>	<b>671,270</b>	<b>2,449,066</b>	<b>6,684</b>	<b>2,455,750</b>
27211 Scholarships	1,777,796	671,270	2,449,066	6,684	2,455,750
<b>27300 Retirement Benefits</b>	<b>58,018,621</b>	<b>1,920</b>	<b>58,020,541</b>	<b>0</b>	<b>58,020,541</b>
27311 Pensions and Disability Allowance	42,268,425	0	42,268,425	0	42,268,425
27312 Gratuity	1,141,320	1,880	1,143,200	0	1,143,200
27313 Accumulated Leave	6,785,677	40	6,785,717	0	6,785,717
27314 Medical Facility	7,673,199	0	7,673,199	0	7,673,199
27315 Deceased Staff Assistance	150,000	0	150,000	0	150,000
<b>28100 property Related Expenditure</b>	<b>6,689</b>	<b>0</b>	<b>6,689</b>	<b>0</b>	<b>6,689</b>
28141 Land Rent	6,689	0	6,689	0	6,689
<b>28200 Refunds</b>	<b>1,430,000</b>	<b>0</b>	<b>1,430,000</b>	<b>0</b>	<b>1,430,000</b>
28212 Judicial Refund	70,000	0	70,000	0	70,000
28213 Other Refund	1,360,000	0	1,360,000	0	1,360,000
<b>Capital</b>	<b>151,954,086</b>	<b>106,842,244</b>	<b>258,796,330</b>	<b>53,149,995</b>	<b>311,946,325</b>
<b>29100 Land</b>	<b>10,249,843</b>	<b>0</b>	<b>10,249,843</b>	<b>0</b>	<b>10,249,843</b>
29111 Land Acquisition	10,249,843	0	10,249,843	0	10,249,843
<b>29200 Building</b>	<b>19,271,332</b>	<b>39,575,852</b>	<b>58,847,184</b>	<b>30,356,660</b>	<b>89,203,844</b>
29211 Building Purchase	2,358,839	0	2,358,839	0	2,358,839
29221 Building Construction	16,325,782	39,411,267	55,737,049	30,356,660	86,093,709
29231 Capital Formation - Building	586,711	164,585	751,296	0	751,296
<b>29300 Furniture &amp; Fittings</b>	<b>1,131,423</b>	<b>206,088</b>	<b>1,337,511</b>	<b>1,030</b>	<b>1,338,541</b>
29311 Furniture & Fixtures	1,131,423	206,088	1,337,511	1,030	1,338,541
<b>29400 Vehicles</b>	<b>2,299,237</b>	<b>618,000</b>	<b>2,917,237</b>	<b>137,490</b>	<b>3,054,727</b>
29411 Vehicles	2,299,237	618,000	2,917,237	137,490	3,054,727
<b>29500 Plant &amp; Machinery</b>	<b>7,781,649</b>	<b>1,638,147</b>	<b>9,419,796</b>	<b>1,411,862</b>	<b>10,831,658</b>

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
29511 Plant & Machinery	7,781,649	1,638,147	9,419,796	1,411,862	10,831,658
<b>29600 Civil Works</b>	<b>102,654,574</b>	<b>60,354,336</b>	<b>163,008,910</b>	<b>17,190,089</b>	<b>180,198,999</b>
29611 Civil Works - Construction	95,798,753	56,836,061	152,634,814	16,991,839	169,626,653
29621 Capital Formation	6,855,821	3,518,275	10,374,096	198,250	10,572,346
<b>29700 Capital Research &amp; Consultancy</b>	<b>7,299,884</b>	<b>4,416,821</b>	<b>11,716,705</b>	<b>4,052,864</b>	<b>15,769,569</b>
29711 Capital Research & Consultancy	6,908,676	3,886,257	10,794,933	3,621,919	14,416,852
29712 Software Development and Purchase	391,208	530,564	921,772	430,945	1,352,717
<b>29800 Capital Contingencies</b>	<b>1,266,144</b>	<b>33,000</b>	<b>1,299,144</b>	<b>0</b>	<b>1,299,144</b>
29811 Capital Contingencies	1,266,144	33,000	1,299,144	0	1,299,144
<b>Finance</b>	<b>70,725,964</b>	<b>17,547,836</b>	<b>88,273,800</b>	<b>31,537,100</b>	<b>119,810,900</b>
<b>31100 Net Internal Loan</b>	<b>12,570,184</b>	<b>11,235,336</b>	<b>23,805,520</b>	<b>29,839,100</b>	<b>53,644,620</b>
31111 Internal Loan to Corporations	12,570,184	11,235,336	23,805,520	29,839,100	53,644,620
<b>31200 Net Investment</b>	<b>14,680,002</b>	<b>6,312,500</b>	<b>20,992,502</b>	<b>1,698,000</b>	<b>22,690,502</b>
31211 Share Investments- Corporations	14,305,002	5,687,500	19,992,502	1,698,000	21,690,502
31221 Foreign Share Investments	375,000	625,000	1,000,000	0	1,000,000
<b>32100 External - Net Borrowing</b>	<b>25,467,118</b>	<b>0</b>	<b>25,467,118</b>	<b>0</b>	<b>25,467,118</b>
32111 External Amortization	25,467,118	0	25,467,118	0	25,467,118
<b>32200 Domestic Net Borrowing</b>	<b>18,008,660</b>	<b>0</b>	<b>18,008,660</b>	<b>0</b>	<b>18,008,660</b>
32211 Domestic Amortization	18,008,660	0	18,008,660	0	18,008,660
<b>Grand Total</b>	<b>746,309,206</b>	<b>206,541,005</b>	<b>952,850,211</b>	<b>96,071,143</b>	<b>1,048,921,354</b>

## Administrative Expenditure Estimates (Including Financing)

Annex - 7  
(Rs. in '000 )

Fiscal Year 2016/17

Heading	2014/15	2015/16	2016/17	Source		
	Actual	Revised	Estimate	GON	Grant	Loan
<b>Head of State</b>	<b>387,644</b>	<b>370,023</b>	<b>321,650</b>	<b>321,650</b>		
<b>President</b>	<b>357,590</b>	<b>339,318</b>	<b>286,217</b>	<b>286,217</b>		
Recurrent	84,031	86,280	85,617	85,617		
Capital	273,559	253,038	200,600	200,600		
<b>Deputy President</b>	<b>30,054</b>	<b>30,705</b>	<b>35,433</b>	<b>35,433</b>		
Recurrent	27,162	29,244	30,083	30,083		
Capital	2,892	1,461	5,350	5,350		
<b>Constitutional Body</b>	<b>7,074,218</b>	<b>8,681,598</b>	<b>9,357,335</b>	<b>9,357,335</b>		
<b>Legislature - Parliament</b>	<b>1,348,713</b>	<b>1,342,069</b>	<b>1,420,556</b>	<b>1,420,556</b>		
Recurrent	1,299,587	1,304,528	1,379,933	1,379,933		
Capital	49,126	37,541	40,623	40,623		
<b>Courts</b>	<b>3,026,460</b>	<b>3,884,018</b>	<b>4,144,594</b>	<b>4,144,594</b>		
Recurrent	2,564,773	3,002,663	3,188,848	3,188,848		
Capital	461,687	881,355	955,746	955,746		
<b>Commission for Investigation of Abuse of Authority</b>	<b>698,239</b>	<b>947,283</b>	<b>1,111,796</b>	<b>1,111,796</b>		
Recurrent	454,705	600,917	836,741	836,741		
Capital	243,534	346,366	275,055	275,055		
<b>Office of the Auditor General</b>	<b>325,896</b>	<b>648,051</b>	<b>521,881</b>	<b>521,881</b>		
Recurrent	292,674	408,474	341,881	341,881		
Capital	33,222	239,577	180,000	180,000		
<b>Public Service Commission</b>	<b>474,344</b>	<b>510,190</b>	<b>588,651</b>	<b>588,651</b>		
Recurrent	398,687	456,324	532,155	532,155		
Capital	75,657	53,866	56,496	56,496		
<b>Election Commission</b>	<b>475,889</b>	<b>556,075</b>	<b>591,524</b>	<b>591,524</b>		
Recurrent	458,482	492,323	490,204	490,204		
Capital	17,407	63,752	101,320	101,320		
<b>National Human Rights Commission</b>	<b>108,347</b>	<b>120,113</b>	<b>167,696</b>	<b>167,696</b>		
Recurrent	76,313	117,563	164,696	164,696		
Capital	32,034	2,550	3,000	3,000		
<b>Office of the Attorney General</b>	<b>576,781</b>	<b>616,254</b>	<b>759,198</b>	<b>759,198</b>		
Recurrent	461,343	462,525	547,198	547,198		
Capital	115,438	153,729	212,000	212,000		
<b>Council of Justice</b>	<b>39,549</b>	<b>57,545</b>	<b>51,439</b>	<b>51,439</b>		
Recurrent	34,917	53,640	50,494	50,494		
Capital	4,632	3,905	945	945		
<b>Ministry</b>	<b>369,750,210</b>	<b>452,376,620</b>	<b>720,419,247</b>	<b>522,722,035</b>	<b>90,843,311</b>	<b>106,853,901</b>
<b>Prime Minister and Council of Minister's Office</b>	<b>12,402,459</b>	<b>12,003,987</b>	<b>89,740,948</b>	<b>13,557,256</b>	<b>36,804,281</b>	<b>39,379,411</b>
Recurrent	12,052,386	11,110,500	54,465,203	9,827,519	20,539,165	24,098,519
Capital	350,073	893,487	35,275,745	3,729,737	16,265,116	15,280,892
<b>Ministry of Finance</b>	<b>4,898,543</b>	<b>8,385,491</b>	<b>11,495,020</b>	<b>9,230,726</b>	<b>2,264,294</b>	
Recurrent	4,176,841	6,485,140	9,488,545	8,119,935	1,368,610	
Capital	721,702	1,900,351	2,006,475	1,110,791	895,684	
<b>Ministry of Supply</b>	<b>563,300</b>	<b>644,894</b>	<b>925,157</b>	<b>895,157</b>	<b>30,000</b>	
Recurrent	563,300	625,494	866,347	866,347		
Capital		19,400	58,810	28,810	30,000	
<b>Ministry of Industry</b>	<b>1,849,074</b>	<b>3,898,511</b>	<b>7,055,667</b>	<b>6,087,048</b>	<b>848,287</b>	<b>120,332</b>

Heading	2014/15	2015/16	2016/17	Source		
	Actual	Revised	Estimate	GON	Grant	Loan
Recurrent	1,321,567	2,212,506	3,223,919	2,293,472	836,287	94,160
Capital	527,507	1,686,005	3,831,748	3,793,576	12,000	26,172
<b>Ministry of Energy</b>	<b>2,646,718</b>	<b>5,950,816</b>	<b>13,200,727</b>	<b>9,667,777</b>	<b>299,200</b>	<b>3,233,750</b>
Recurrent	1,883,145	1,053,532	924,438	917,193	7,245	
Capital	763,573	4,897,284	8,153,789	7,628,084	291,955	233,750
Finance			4,122,500	1,122,500		3,000,000
<b>Ministry of Law, Justice and Parliamentary Affairs</b>	<b>105,895</b>	<b>143,325</b>	<b>214,397</b>	<b>214,397</b>		
Recurrent	98,337	139,139	209,590	209,590		
Capital	7,558	4,186	4,807	4,807		
<b>Ministry of Agriculture Development</b>	<b>15,867,177</b>	<b>19,187,457</b>	<b>27,438,261</b>	<b>21,063,214</b>	<b>3,519,898</b>	<b>2,855,149</b>
Recurrent	14,423,563	17,367,951	23,615,570	18,229,351	3,147,034	2,239,185
Capital	1,443,614	1,819,506	3,822,691	2,833,863	372,864	615,964
<b>Ministry of drinking and sanitation</b>	<b>9,826,730</b>	<b>12,268,854</b>	<b>22,074,380</b>	<b>10,911,403</b>	<b>894,112</b>	<b>10,268,865</b>
Recurrent	822,661	1,116,571	1,322,467	1,109,432	122,174	90,861
Capital	9,004,069	11,152,283	20,751,913	9,801,971	771,938	10,178,004
<b>Ministry of Home</b>	<b>38,003,658</b>	<b>41,314,345</b>	<b>44,398,131</b>	<b>41,965,788</b>	<b>2,432,343</b>	
Recurrent	35,560,510	36,472,173	38,792,343	38,742,897	49,446	
Capital	2,443,148	4,842,172	5,605,788	3,222,891	2,382,897	
<b>Ministry of Culture, Tourism and Civil Aviation</b>	<b>2,496,088</b>	<b>3,808,762</b>	<b>5,912,978</b>	<b>5,097,131</b>	<b>815,847</b>	
Recurrent	1,889,537	2,722,289	4,380,661	3,578,506	802,155	
Capital	606,551	1,086,473	1,532,317	1,518,625	13,692	
<b>Ministry of Foreign Affairs</b>	<b>3,357,654</b>	<b>4,913,781</b>	<b>5,642,971</b>	<b>5,642,971</b>		
Recurrent	3,044,851	2,985,998	3,340,724	3,340,724		
Capital	312,803	1,927,783	2,302,247	2,302,247		
<b>Ministry of Livestock Development</b>	<b>2,933,579</b>	<b>3,724,317</b>	<b>8,465,561</b>	<b>7,708,092</b>	<b>757,469</b>	
Recurrent	2,814,875	3,519,146	6,529,515	5,798,686	730,829	
Capital	118,704	205,171	1,936,046	1,909,406	26,640	
<b>Ministry of Forestry and Soil Conservation</b>	<b>8,596,867</b>	<b>11,932,810</b>	<b>13,772,196</b>	<b>12,558,680</b>	<b>1,213,516</b>	
Recurrent	6,588,380	6,365,889	8,634,497	8,259,822	374,675	
Capital	2,008,487	5,566,921	5,137,699	4,298,858	838,841	
<b>Ministry of Commerce</b>	<b>420,910</b>	<b>1,261,381</b>	<b>1,339,385</b>	<b>276,097</b>	<b>748,698</b>	<b>314,590</b>
Recurrent	225,822	311,487	418,504	250,041	168,163	300
Capital	195,088	949,894	920,881	26,056	580,535	314,290
<b>Ministry of Population and environment</b>	<b>4,907,588</b>	<b>7,066,961</b>	<b>8,333,972</b>	<b>4,329,981</b>	<b>3,453,069</b>	<b>550,922</b>
Recurrent	4,688,186	6,384,424	7,216,131	3,758,452	3,343,199	114,480
Capital	219,402	682,537	1,117,841	571,529	109,870	436,442
<b>Ministry of Science &amp; Technology</b>	<b>94,637</b>	<b>146,903</b>	<b>854,238</b>	<b>854,238</b>		
Recurrent	31,131	48,235	350,222	350,222		
Capital	63,506	98,668	504,016	504,016		
<b>Ministry of Land Reforms and Management</b>	<b>3,179,699</b>	<b>3,890,474</b>	<b>5,815,100</b>	<b>5,815,100</b>		
Recurrent	2,652,710	2,980,806	4,716,053	4,716,053		
Capital	526,989	909,668	1,099,047	1,099,047		
<b>Ministry of Physical Infrastructure and Transport</b>	<b>37,812,854</b>	<b>48,308,273</b>	<b>79,186,848</b>	<b>51,820,814</b>	<b>3,968,974</b>	<b>23,397,060</b>
Recurrent	5,452,882	5,524,873	6,510,878	4,224,327	286,551	2,000,000
Capital	32,359,972	42,783,400	72,675,970	47,596,487	3,682,423	21,397,060
<b>Ministry of Women, Children &amp; Social</b>	<b>1,562,279</b>	<b>1,995,278</b>	<b>2,420,655</b>	<b>2,052,560</b>		

Heading	2014/15	2015/16	2016/17	Source		
	Actual	Revised	Estimate	GON	Grant	Loan
<b>Welfare</b>						
Recurrent	1,449,720	1,864,751	2,184,576	1,839,481	345,095	
Capital	112,559	130,527	236,079	213,079	23,000	
<b>Ministry of Youth and Sports</b>	<b>1,437,891</b>	<b>1,859,850</b>	<b>2,400,428</b>	<b>2,388,428</b>	<b>12,000</b>	
Recurrent	1,426,047	1,857,556	2,202,465	2,190,465	12,000	
Capital	11,844	2,294	197,963	197,963		
<b>Ministry of Defence</b>	<b>32,857,683</b>	<b>32,564,855</b>	<b>36,018,005</b>	<b>36,018,005</b>		
Recurrent	28,442,818	29,495,858	32,613,885	32,613,885		
Capital	4,414,865	3,068,997	3,404,120	3,404,120		
<b>Ministry of Urban Development</b>	<b>7,385,554</b>	<b>10,031,668</b>	<b>23,505,237</b>	<b>11,927,804</b>	<b>1,224,247</b>	<b>10,353,186</b>
Recurrent	3,374,112	4,822,684	4,455,434	1,853,501	749,095	1,852,838
Capital	4,011,442	5,208,984	19,049,803	10,074,303	475,152	8,500,348
<b>Ministry of Peace &amp; Reconstruction</b>	<b>3,061,131</b>	<b>3,138,143</b>	<b>3,136,446</b>	<b>2,836,446</b>	<b>300,000</b>	
Recurrent	1,495,386	1,482,195	1,061,523	761,523	300,000	
Capital	1,565,745	1,655,948	2,074,923	2,074,923		
<b>Ministry of Education</b>	<b>79,840,816</b>	<b>87,989,875</b>	<b>116,360,649</b>	<b>106,025,347</b>	<b>4,758,932</b>	<b>5,576,370</b>
Recurrent	79,744,772	87,832,279	116,134,198	105,841,113	4,737,257	5,555,828
Capital	96,044	157,596	226,451	184,234	21,675	20,542
<b>Ministry of Cooperative and poverty Alleviation</b>	<b>990,100</b>	<b>1,211,837</b>	<b>1,679,066</b>	<b>1,645,604</b>	<b>4,900</b>	<b>28,562</b>
Recurrent	921,042	1,120,454	1,588,241	1,554,779	4,900	28,562
Capital	69,058	91,383	90,825	90,825		
<b>Ministry of General Administration</b>	<b>471,139</b>	<b>1,061,376</b>	<b>957,843</b>	<b>937,843</b>	<b>20,000</b>	
Recurrent	455,668	1,023,196	920,754	900,754	20,000	
Capital	15,471	38,180	37,089	37,089		
<b>Ministry of Irrigation</b>	<b>14,933,369</b>	<b>17,323,747</b>	<b>24,462,105</b>	<b>16,129,055</b>	<b>1,130,483</b>	<b>7,202,567</b>
Recurrent	1,035,798	1,374,840	1,442,828	1,260,937	169,095	12,796
Capital	13,897,571	15,948,907	23,019,277	14,868,118	961,388	7,189,771
<b>Ministry of Information and Communications</b>	<b>3,742,857</b>	<b>3,736,429</b>	<b>4,131,724</b>	<b>4,035,205</b>	<b>96,519</b>	
Recurrent	3,395,495	3,227,122	3,613,004	3,597,485	15,519	
Capital	347,362	509,307	518,720	437,720	81,000	
<b>Ministry of Federal Affairs and Local Development</b>	<b>47,550,022</b>	<b>68,137,851</b>	<b>116,737,908</b>	<b>98,257,916</b>	<b>14,906,855</b>	<b>3,573,137</b>
Recurrent	39,646,083	48,016,571	88,834,466	82,214,102	5,965,182	655,182
Capital	7,903,939	20,121,280	27,903,442	16,043,814	8,941,673	2,917,955
<b>Ministry of Health</b>	<b>24,531,292</b>	<b>32,623,575</b>	<b>40,563,027</b>	<b>30,973,590</b>	<b>9,589,437</b>	
Recurrent	21,448,217	29,812,873	35,207,587	28,777,366	6,430,221	
Capital	3,083,075	2,810,702	5,355,440	2,196,224	3,159,216	
<b>Ministry of Labour and Employment</b>	<b>838,322</b>	<b>999,780</b>	<b>1,075,732</b>	<b>758,877</b>	<b>316,855</b>	
Recurrent	701,168	834,037	869,486	566,121	303,365	
Capital	137,154	165,743	206,246	192,756	13,490	
<b>National Planning Commission Secretariata</b>	<b>584,325</b>	<b>851,014</b>	<b>1,104,485</b>	<b>1,039,485</b>	<b>65,000</b>	
Recurrent	478,913	792,650	1,037,503	972,503	65,000	
Capital	105,412	58,364	66,982	66,982		
<b>MOF Financing &amp; Debt Service</b>	<b>112,570,447</b>	<b>128,459,515</b>	<b>138,377,735</b>	<b>92,292,799</b>	<b>2,723,100</b>	<b>43,361,836</b>
<b>MOF Policy Financing</b>	<b>38,849,396</b>	<b>43,549,907</b>	<b>72,212,622</b>	<b>26,127,686</b>	<b>2,723,100</b>	<b>43,361,836</b>
Finance	38,849,396	43,549,907	72,212,622	26,127,686	2,723,100	43,361,836

Heading	2014/15	2015/16	2016/17	Source		
	Actual	Revised	Estimate	GON	Grant	Loan
<b>MOF Domestic Debt Service</b>	<b>53,659,008</b>	<b>57,337,101</b>	<b>35,337,101</b>	<b>35,337,101</b>		
Recurrent	6,229,023	15,233,721	17,328,441	17,328,441		
Finance	47,429,985	42,103,380	18,008,660	18,008,660		
<b>MOF External Debt Service (Multilateral)</b>	<b>16,665,290</b>	<b>22,748,615</b>	<b>26,084,248</b>	<b>26,084,248</b>		
Recurrent	2,579,732	4,392,788	4,760,303	4,760,303		
Finance	14,085,558	18,355,827	21,323,945	21,323,945		
<b>MOF External Debt Service (Bilateral)</b>	<b>3,396,753</b>	<b>4,823,892</b>	<b>4,743,764</b>	<b>4,743,764</b>		
Recurrent	454,442	816,362	600,591	600,591		
Finance	2,942,311	4,007,530	4,143,173	4,143,173		
<b>MOF - Miscellaneous</b>	<b>41,557,464</b>	<b>111,283,942</b>	<b>180,445,387</b>	<b>121,615,387</b>	<b>13,330,000</b>	<b>45,500,000</b>
<b>MOF Staff Benefits and Retirement Benefits</b>	<b>28,241,455</b>	<b>46,854,464</b>	<b>76,184,000</b>	<b>76,184,000</b>		
Recurrent	28,241,455	46,854,464	76,184,000	76,184,000		
<b>MOF Miscellaneous</b>	<b>13,316,009</b>	<b>64,429,478</b>	<b>104,261,387</b>	<b>45,431,387</b>	<b>13,330,000</b>	<b>45,500,000</b>
Recurrent	13,314,776	38,770,829	43,471,387	37,571,387	4,000,000	1,900,000
Capital	1,233	25,658,649	60,790,000	7,860,000	9,330,000	43,600,000
<b>Total Expenditure</b>	<b>531,339,983</b>	<b>701,171,698</b>	<b>1,048,921,354</b>	<b>746,309,206</b>	<b>106,896,411</b>	<b>195,715,737</b>

## Expenditure by Economic Heads and Lineltem(Including Financing)

Fiscal Year - 2016/17

Annex - 8  
(Rs. in '000 )

Heading	2014/15 Actual	2015/16 Revised	2016/17 Estimate	Source		
				GON	Grant	Loan
<b>Recurrent Expenditure</b>	<b>339,278,025</b>	<b>434,065,864</b>	<b>617,164,129</b>	<b>523629156</b>	<b>54892262</b>	<b>38642711</b>
<b>21000 Compensation of employees</b>	<b>88,543,453</b>	<b>105,037,753</b>	<b>132,331,660</b>	<b>132116997</b>	<b>185675</b>	<b>28988</b>
<b>21100 Wages and salaries</b>	<b>88,543,453</b>	<b>105,037,753</b>	<b>132,331,660</b>	<b>132116997</b>	<b>185675</b>	<b>28988</b>
<b>21110 Wages and salaries in cash</b>	<b>73,463,905</b>	<b>90,912,489</b>	<b>116,079,159</b>	<b>115865533</b>	<b>185255</b>	<b>28371</b>
21111 Salary	66,118,509	80,664,012	106,382,675		164,001	13,984
21112 Local Allowances	1,220,809	1,411,688	1,650,263	106,204,600 1,649,791		472
21113 Dearness Allowance	3,127,224	3,411,815	3,597,301	3,596,847	173	281
21114 Field Allowance	108,668	119,694	282,590	262,515	8,788	11,287
21119 Other Allowance	2,888,695	5,305,280	4,166,330	4,151,690	12,293	2,347
<b>21120 Wages and salaries in kind</b>	<b>15,079,548</b>	<b>14,125,264</b>	<b>16,252,501</b>	<b>16251464</b>	<b>420</b>	<b>617</b>
21121 Clothing	2,542,468	3,043,661	3,349,333	3,349,128	38	167
21122 Fooding	11,584,153	10,756,601	12,214,311	12,214,311		
21123 Medical Expense	952,927	325,002	688,857	688,025	382	450
<b>26000 Grants</b>	<b>157,560,659</b>	<b>183,506,095</b>	<b>262,659,686</b>	<b>189749834</b>	<b>38473575</b>	<b>34436277</b>
<b>26300 Grant to Local body</b>	<b>32,997,525</b>	<b>33,993,127</b>	<b>49,784,962</b>	<b>41515257</b>	<b>5794544</b>	<b>2475161</b>
<b>26320 Capital Grant to Local Body</b>	<b>18,565,214</b>	<b>17,208,395</b>	<b>35,808,516</b>	<b>33416196</b>	<b>623493</b>	<b>1768827</b>
26321 Unconditional Capital Grant to Local Bodies	8,026,805	11,101,284	25,216,051	25,216,051		
26322 Conditional Capital Grant to Local Bodies	10,538,409	6,107,111	10,592,465	8,200,145	623,493	1,768,827
<b>26310 Recurrent Grant to Local Body</b>	<b>14,432,311</b>	<b>16,784,732</b>	<b>13,976,446</b>	<b>8099061</b>	<b>5171051</b>	<b>706334</b>
26311 Unconditional Recurrent Grant to Local Bodies	2,944,366	1,476,870	1,932,692	1,837,236	43,206	52,250
26312 Conditional Recurrent Grant to Local Bodies	11,487,945	15,307,862	12,043,754	6,261,825	5,127,845	654,084
<b>26200 Grant to Social Service</b>	<b>365,483</b>	<b>1,211,948</b>	<b>1,412,337</b>	<b>1412337</b>	<b>0</b>	<b>0</b>
<b>26210 International Membership Fee&amp;</b>	<b>365,483</b>	<b>1,211,948</b>	<b>1,412,337</b>	<b>1412337</b>	<b>0</b>	<b>0</b>
26211 International Membership Fee& Assistance	365,483	1,211,948	1,412,337	1,412,337		
<b>26400 Grant to Social Service</b>	<b>124,197,651</b>	<b>148,301,020</b>	<b>211,462,387</b>	<b>146822240</b>	<b>32679031</b>	<b>31961116</b>
<b>26420 Capital Grant</b>	<b>25,280,675</b>	<b>58,059,040</b>	<b>101,045,367</b>	<b>46400296</b>	<b>26405716</b>	<b>28239355</b>
26421 Unconditional Capital Grant to Government Agencies, Committees & Boards	7,456,779	9,288,430	14,597,906	12,597,906		2,000,000
26422 Conditional Recurrent Grant to Government Agencies, Committees & Boards	2,685,697	5,113,842	13,793,909	10,177,822	2,432,267	1,183,820
26423 Unconditional Capital Grant to Other Institutions & Individuals	15,138,199	43,656,768	72,653,552	23,624,568	23,973,449	25,055,535
<b>26410 Recurrent Grant</b>	<b>98,916,976</b>	<b>90,241,980</b>	<b>110,417,020</b>	<b>100421944</b>	<b>6273315</b>	<b>3721761</b>
26411 Unconditional Recurrent Grant to Government Agencies, Committees & Boards	2,816,738	2,753,283	3,885,313	3,399,788	485,525	
26412 Conditional Recurrent Grant to Government Agencies, Committees & Boards	73,363,638	73,808,262	97,551,977	89,269,925	5,059,547	3,222,505
26413 Unconditional Recurrent Grant to Other Institutions & Individuals	22,736,600	13,680,435	8,979,730	7,752,231	728,243	499,256
<b>24000 Interest and Services</b>	<b>9,263,197</b>	<b>20,442,871</b>	<b>22,689,335</b>	<b>22689335</b>	<b>0</b>	<b>0</b>
<b>24100 Interest on Foreign Foreign</b>	<b>3,034,174</b>	<b>5,209,150</b>	<b>5,360,894</b>	<b>5360894</b>	<b>0</b>	<b>0</b>
<b>24110 Interest on Foreign Foreign</b>	<b>3,034,174</b>	<b>5,209,150</b>	<b>5,360,894</b>	<b>5360894</b>	<b>0</b>	<b>0</b>
24111 Interest on Foreign Loan	3,034,174	5,209,150	5,360,894	5,360,894		



Heading	2014/15 Actual	2015/16 Revised	2016/17 Estimate	Source		
				GON	Grant	Loan
<b>24200 Interest on Internal Loan</b>	<b>6,229,023</b>	<b>15,233,721</b>	<b>17,328,441</b>	<b>17328441</b>	<b>0</b>	<b>0</b>
<b>24210 Interest on Internal Loan</b>	<b>6,229,023</b>	<b>15,233,721</b>	<b>17,328,441</b>	<b>17328441</b>	<b>0</b>	<b>0</b>
24211 Interest on Internal Loan	6,229,023	15,233,721	17,328,441	17,328,441		
<b>28000 Other Expenditure</b>	<b>310,100</b>	<b>3,479,809</b>	<b>1,436,689</b>	<b>1436689</b>	<b>0</b>	<b>0</b>
<b>28200 Refunds</b>	<b>300,827</b>	<b>3,473,492</b>	<b>1,430,000</b>	<b>1430000</b>	<b>0</b>	<b>0</b>
<b>28210 Refunds</b>	<b>300,827</b>	<b>3,473,492</b>	<b>1,430,000</b>	<b>1430000</b>	<b>0</b>	<b>0</b>
28211 Revenue Refund		1,580				
28212 Judicial Refund	7,603	278,518	70,000	70,000		
28213 Other Refund	293,224	3,193,394	1,360,000	1,360,000		
<b>28100 property Related Expenditure</b>	<b>9,273</b>	<b>6,317</b>	<b>6,689</b>	<b>6689</b>	<b>0</b>	<b>0</b>
<b>28140 Land Rent</b>	<b>9,273</b>	<b>6,317</b>	<b>6,689</b>	<b>6689</b>	<b>0</b>	<b>0</b>
28141 Land Rent	9,273	6,317	6,689	6,689		
<b>27000 Social Security</b>	<b>50,757,816</b>	<b>65,527,246</b>	<b>96,113,406</b>	<b>95433532</b>	<b>301313</b>	<b>378561</b>
<b>27300 Retirement Benefits</b>	<b>34,401,121</b>	<b>45,332,126</b>	<b>58,020,541</b>	<b>58018621</b>	<b>595</b>	<b>1325</b>
<b>27310 Retirement Benefits</b>	<b>34,401,121</b>	<b>45,332,126</b>	<b>58,020,541</b>	<b>58018621</b>	<b>595</b>	<b>1325</b>
27311 Pensions and Disability Allowance	26,125,295	36,589,772	42,268,425	42,268,425		
27312 Gratuity	478,831	432,621	1,143,200	1,141,320	583	1,297
27313 Accumulated Leave	3,261,760	3,571,543	6,785,717	6,785,677	12	28
27314 Medical Facility	4,494,791	4,592,690	7,673,199	7,673,199		
27315 Deceased Staff Assistance	40,444	145,500	150,000	150,000		
<b>27200 Scholarships</b>	<b>2,199,730</b>	<b>2,580,822</b>	<b>2,455,750</b>	<b>1777796</b>	<b>300718</b>	<b>377236</b>
<b>27210 Scholarships</b>	<b>2,199,730</b>	<b>2,580,822</b>	<b>2,455,750</b>	<b>1777796</b>	<b>300718</b>	<b>377236</b>
27211 Scholarships	2,199,730	2,580,822	2,455,750	1,777,796	300,718	377,236
<b>27100 Social Security</b>	<b>14,156,965</b>	<b>17,614,298</b>	<b>35,637,115</b>	<b>35637115</b>	<b>0</b>	<b>0</b>
<b>27110 Social Security</b>	<b>14,156,965</b>	<b>17,614,298</b>	<b>35,637,115</b>	<b>35637115</b>	<b>0</b>	<b>0</b>
27111 Conditional Social Security Subsidy	14,156,462	14,696,538	34,635,985	34,635,985		
27112 Other Unconditional Social Assistance	503	2,917,760	1,001,130	1,001,130		
<b>25000 Subsidies</b>	<b>1,018,731</b>	<b>1,612,818</b>	<b>2,028,079</b>	<b>741367</b>	<b>1282951</b>	<b>3761</b>
<b>25200 Subsidies to Private Enterprises</b>	<b>260,965</b>	<b>658,413</b>	<b>1,320,862</b>	<b>110750</b>	<b>1206351</b>	<b>3761</b>
<b>25210 Subsidies to Non-Financial Ente</b>	<b>260,965</b>	<b>658,413</b>	<b>1,320,862</b>	<b>110750</b>	<b>1206351</b>	<b>3761</b>
25211 Operating Subsidies to Non-Financial Private Enterprises	124,056	119,439	281,099	6,338	271,000	3,761
25212 Capital Subsidies to Non-Financial Private Enterprises	136,909	538,974	1,039,763	104,412	935,351	
<b>25100 Subsidies to Public Corporations</b>	<b>757,766</b>	<b>954,405</b>	<b>707,217</b>	<b>630617</b>	<b>76600</b>	<b>0</b>
<b>25110 Operating Subsidy - Non-Financ</b>	<b>757,766</b>	<b>954,405</b>	<b>707,217</b>	<b>630617</b>	<b>76600</b>	<b>0</b>
25111 Operating Subsidy - Non-Financial Corporations	586,266	470,375	448,037	448,037		
25112 Capital Subsidy - Non-Financial Corporations	171,500	484,030	259,180	182,580	76,600	
<b>22000 Use of goods and services</b>	<b>31,824,069</b>	<b>54,459,272</b>	<b>99,905,274</b>	<b>81461402</b>	<b>14648748</b>	<b>3795124</b>
<b>22400 Consultancy and Other Services fee</b>	<b>4,518,373</b>	<b>6,297,467</b>	<b>9,219,746</b>	<b>6767223</b>	<b>2007728</b>	<b>444795</b>
<b>22410 Consultancy and Other Services</b>	<b>4,518,373</b>	<b>6,297,467</b>	<b>9,219,746</b>	<b>6767223</b>	<b>2007728</b>	<b>444795</b>
22411 Consultancy and Services Expenses	2,207,478	2,941,939	4,683,596	2,488,598	1,816,759	378,239
22412 Other Services fee	2,310,895	3,355,528	4,536,150	4,278,625	190,969	66,556

Heading	2014/15 Actual	2015/16 Revised	2016/17 Estimate	Source		
				GON	Grant	Loan
<b>22700 Miscellaneous</b>	<b>980,577</b>	<b>1,486,318</b>	<b>1,164,998</b>	<b>1123225</b>	<b>35980</b>	<b>5793</b>
<b>22710 Miscellaneous</b>	<b>980,577</b>	<b>1,486,318</b>	<b>1,164,998</b>	<b>1123225</b>	<b>35980</b>	<b>5793</b>
22711 Miscellaneous	980,577	1,486,318	1,164,998	1,123,225	35,980	5,793
<b>22600 Monitoring, Evaluation &amp; Travelling Expenses</b>	<b>1,922,426</b>	<b>2,962,605</b>	<b>3,626,483</b>	<b>3161724</b>	<b>397829</b>	<b>66930</b>
<b>22610 Monitoring, Evaluation &amp; Travelling Expenses</b>	<b>1,922,426</b>	<b>2,962,605</b>	<b>3,626,483</b>	<b>3161724</b>	<b>397829</b>	<b>66930</b>
22611 Monitoring & Evaluation Expenses	1,081,471	1,340,710	2,000,515	1,715,187	225,901	59,427
22612 Travelling Expenses	782,784	1,275,744	1,498,932	1,319,501	171,928	7,503
22613 Travelling Expenses of VIPs & Delegations	43,595	335,622	65,000	65,000		
22614 Other Travelling Expenses	14,576	10,529	62,036	62,036		
<b>22300 Offices Materials &amp; Services</b>	<b>3,276,106</b>	<b>5,099,637</b>	<b>5,491,965</b>	<b>5207911</b>	<b>241819</b>	<b>42235</b>
<b>22310 Office Materials &amp; Services</b>	<b>3,180,779</b>	<b>4,896,206</b>	<b>4,997,360</b>	<b>4736788</b>	<b>230961</b>	<b>29611</b>
22311 General Office Expenses	2,951,106	4,593,141	4,578,285	4,326,336	223,297	28,652
22312 Feedds for Animals & Birds	73,761	107,655	135,826	135,826		
22313 Books and Materials	21,653	34,197	61,498	57,506	3,892	100
22314 Fuel and Oil - For Administrative Purposes	134,259	161,213	221,751	217,120	3,772	859
<b>22320 Repair and Maintenance of Public Property</b>	<b>95,327</b>	<b>203,431</b>	<b>494,605</b>	<b>471123</b>	<b>10858</b>	<b>12624</b>
22321 Repair and Maintenance of Public Property	95,327	203,431	494,605	471,123	10,858	12,624
<b>22200 Operation &amp; Maintenance of Capital Assets</b>	<b>3,400,550</b>	<b>7,324,111</b>	<b>4,902,278</b>	<b>4717554</b>	<b>129214</b>	<b>55510</b>
<b>22210 Operation &amp; Maintenance of Capital Assets</b>	<b>3,400,550</b>	<b>7,324,111</b>	<b>4,902,278</b>	<b>4717554</b>	<b>129214</b>	<b>55510</b>
22211 Fuel and Oil - Vehicles	1,870,421	3,740,169	2,665,882	2,570,322	64,434	31,126
22212 Operation & Maintenance	1,313,359	3,124,567	1,901,504	1,824,678	54,450	22,376
22213 Insurance	216,770	459,375	334,892	322,554	10,330	2,008
<b>22500 Program Expenses</b>	<b>14,893,663</b>	<b>24,669,091</b>	<b>39,487,298</b>	<b>24765234</b>	<b>11691478</b>	<b>3030586</b>
<b>22510 Consultancy and Other Services</b>	<b>3,257,711</b>	<b>5,824,300</b>	<b>6,520,506</b>	<b>3671679</b>	<b>2405953</b>	<b>442874</b>
22511 Employee Training	585,634	940,370	1,275,034	946,531	288,862	39,641
22512 Skill Development and Awareness Training Program	2,672,077	4,883,930	5,245,472	2,725,148	2,117,091	403,233
<b>22530 Medicines</b>	<b>1,789,319</b>	<b>5,784,553</b>	<b>5,610,424</b>	<b>2829995</b>	<b>2780429</b>	<b>0</b>
22531 Medicine Purchases	1,789,319	5,784,553	5,610,424	2,829,995	2,780,429	
<b>22520 Production Materials and Program Expenses</b>	<b>9,846,633</b>	<b>13,060,238</b>	<b>27,356,368</b>	<b>18263560</b>	<b>6505096</b>	<b>2587712</b>
22521 Production Materials/Services	524,992	1,037,482	1,046,325	1,009,638	25,178	11,509
22522 Program Expenses	9,112,586	11,656,594	25,819,380	16,773,024	6,470,153	2,576,203
22529 Other Program Expenses	209,055	366,162	490,663	480,898	9,765	
<b>22900 Recurrent Contingencies</b>			<b>31,393,356</b>	<b>31216356</b>	<b>60000</b>	<b>117000</b>
<b>22910 Recurrent Contingencies</b>			<b>31,393,356</b>	<b>31216356</b>	<b>60000</b>	<b>117000</b>
22911 Recurrent Contingencies			31,393,356	31,216,356	60,000	117,000
<b>22100 Rent &amp; Services</b>	<b>2,832,374</b>	<b>6,620,043</b>	<b>4,619,150</b>	<b>4502175</b>	<b>84700</b>	<b>32275</b>
<b>22120 Rent</b>	<b>1,381,645</b>	<b>1,718,417</b>	<b>1,972,300</b>	<b>1906799</b>	<b>42542</b>	<b>22959</b>
22121 House Rent	1,287,295	1,619,056	1,863,172	1,809,048	39,584	14,540
22122 Other Rent	94,350	99,361	109,128	97,751	2,958	8,419
<b>22110 Utilities</b>	<b>1,450,729</b>	<b>4,901,626</b>	<b>2,646,850</b>	<b>2595376</b>	<b>42158</b>	<b>9316</b>
Water and Electricity						

Heading	2014/15 Actual	2015/16 Revised	2016/17 Estimate	Source		
				GON	Grant	Loan
22111	926,322	3,368,795	1,728,484	1,714,681	11,022	2,781
22112 Communication	524,407	1,532,831	918,366	880,695	31,136	6,535
<b>Capital Expenditure</b>	<b>88,754,708</b>	<b>159,089,190</b>	<b>311,946,325</b>	<b>151954086</b>	<b>49281049</b>	<b>110711190</b>
<b>29000 Capital Expenditure</b>	<b>88,754,708</b>	<b>159,089,190</b>	<b>311,946,325</b>	<b>151954086</b>	<b>49281049</b>	<b>110711190</b>
<b>29200 Building</b>	<b>9,327,133</b>	<b>21,481,995</b>	<b>89,203,844</b>	<b>19271332</b>	<b>23891216</b>	<b>46041296</b>
<b>29210 Building - Purchase</b>		<b>2,015,941</b>	<b>2,358,839</b>	<b>2358839</b>	<b>0</b>	<b>0</b>
29211 Building Purchase		2,015,941	2,358,839	2,358,839		
<b>29220 Building Construction</b>	<b>8,678,964</b>	<b>17,187,945</b>	<b>86,093,709</b>	<b>16325782</b>	<b>23875146</b>	<b>45892781</b>
29221 Building Construction	8,678,964	17,187,945	86,093,709	16,325,782	23,875,146	45,892,781
<b>29230 Capital Formation - Building</b>	<b>648,169</b>	<b>2,278,109</b>	<b>751,296</b>	<b>586711</b>	<b>16070</b>	<b>148515</b>
29231 Capital Formation - Building	648,169	2,278,109	751,296	586,711	16,070	148,515
<b>29800 Capital Contingencies</b>			<b>1,299,144</b>	<b>1266144</b>	<b>30000</b>	<b>3000</b>
<b>29810 Capital Contingencies</b>			<b>1,299,144</b>	<b>1266144</b>	<b>30000</b>	<b>3000</b>
29811 Capital Contingencies			1,299,144	1,266,144	30,000	3,000
<b>29700 Capital Research &amp; Consultancy</b>	<b>3,225,668</b>	<b>8,839,177</b>	<b>15,769,569</b>	<b>7299884</b>	<b>4323701</b>	<b>4145984</b>
<b>29710 Capital Research &amp; Consultancy</b>	<b>3,225,668</b>	<b>8,839,177</b>	<b>15,769,569</b>	<b>7299884</b>	<b>4323701</b>	<b>4145984</b>
29711 Capital Research & Consultancy	3,152,040	7,925,221	14,416,852	6,908,676	3,392,275	4,115,901
29712 Software Development and Purchase	73,628	913,956	1,352,717	391,208	931,426	30,083
<b>29600 Civil Works</b>	<b>64,902,921</b>	<b>112,667,170</b>	<b>180,198,999</b>	<b>102654574</b>	<b>18714405</b>	<b>58830020</b>
<b>29620 Capital Formation - Civil Works</b>	<b>2,834,687</b>	<b>11,582,969</b>	<b>10,572,346</b>	<b>6855821</b>	<b>2867614</b>	<b>848911</b>
29621 Capital Formation	2,834,687	11,582,969	10,572,346	6,855,821	2,867,614	848,911
<b>29610 Civil Works - Construction</b>	<b>62,068,234</b>	<b>101,084,201</b>	<b>169,626,653</b>	<b>95798753</b>	<b>15846791</b>	<b>57981109</b>
29611 Civil Works - Construction	62,068,234	101,084,201	169,626,653	95,798,753	15,846,791	57,981,109
<b>29300 Furniture &amp; Fittings</b>	<b>585,797</b>	<b>649,949</b>	<b>1,338,541</b>	<b>1131423</b>	<b>37556</b>	<b>169562</b>
<b>29310 Furniture &amp; Fittings</b>	<b>585,797</b>	<b>649,949</b>	<b>1,338,541</b>	<b>1131423</b>	<b>37556</b>	<b>169562</b>
29311 Furniture & Fixtures	585,797	649,949	1,338,541	1,131,423	37,556	169,562
<b>29100 Land</b>	<b>2,836,905</b>	<b>6,702,164</b>	<b>10,249,843</b>	<b>10249843</b>	<b>0</b>	<b>0</b>
<b>29110 Land Acquisition</b>	<b>2,836,905</b>	<b>6,702,164</b>	<b>10,249,843</b>	<b>10249843</b>	<b>0</b>	<b>0</b>
29111 Land Acquisition	2,836,905	6,702,164	10,249,843	10,249,843		
<b>29500 Plant &amp; Machinery</b>	<b>5,162,937</b>	<b>6,899,297</b>	<b>10,831,658</b>	<b>7781649</b>	<b>1837049</b>	<b>1212960</b>
<b>29510 Plant &amp; Machinery</b>	<b>5,162,937</b>	<b>6,899,297</b>	<b>10,831,658</b>	<b>7781649</b>	<b>1837049</b>	<b>1212960</b>
29511 Plant & Machinery	5,162,937	6,899,297	10,831,658	7,781,649	1,837,049	1,212,960
<b>29400 Vehicles</b>	<b>2,713,347</b>	<b>1,849,438</b>	<b>3,054,727</b>	<b>2299237</b>	<b>447122</b>	<b>308368</b>
<b>29410 Vehicles</b>	<b>2,713,347</b>	<b>1,849,438</b>	<b>3,054,727</b>	<b>2299237</b>	<b>447122</b>	<b>308368</b>
29411 Vehicles	2,713,347	1,849,438	3,054,727	2,299,237	447,122	308,368

Heading	2014/15 Actual	2015/16 Revised	2016/17 Estimate	Source		
				GON	Grant	Loan
<b>Finance</b>	<b>103,307,250</b>	<b>108,016,644</b>	<b>119,810,900</b>	<b>70725964</b>	<b>2723100</b>	<b>46361836</b>
<b>31000 Fiscal Policy (L-R)</b>	<b>38,849,396</b>	<b>43,549,907</b>	<b>76,335,122</b>	<b>27250186</b>	<b>2723100</b>	<b>46361836</b>
<b>31100 Net Internal Loan</b>	<b>28,338,969</b>	<b>30,060,571</b>	<b>53,644,620</b>	<b>12570184</b>	<b>1025100</b>	<b>40049336</b>
<b>31110 Internal Loan</b>	<b>28,338,969</b>	<b>30,060,571</b>	<b>53,644,620</b>	<b>12570184</b>	<b>1025100</b>	<b>40049336</b>
31111 Internal Loan to Corporations	28,338,969	30,060,571	53,644,620	12,570,184	1,025,100	40,049,336
<b>31200 Net Investment</b>	<b>10,510,427</b>	<b>13,489,336</b>	<b>22,690,502</b>	<b>14680002</b>	<b>1698000</b>	<b>6312500</b>
<b>31210 Domestic Share Investments</b>	<b>8,524,012</b>	<b>13,290,339</b>	<b>21,690,502</b>	<b>14305002</b>	<b>1698000</b>	<b>5687500</b>
31211 Share Investments- Corporations	8,524,012	13,290,339	21,690,502	14,305,002	1,698,000	5,687,500
<b>31220 Foreign Share Investments</b>	<b>1,986,415</b>	<b>198,997</b>	<b>1,000,000</b>	<b>375000</b>	<b>0</b>	<b>625000</b>
31221 Foreign Share Investments	1,986,415	198,997	1,000,000	375,000		625,000
<b>32000 Liquidity</b>	<b>64,457,854</b>	<b>64,466,737</b>	<b>43,475,778</b>	<b>43475778</b>	<b>0</b>	<b>0</b>
<b>32200 Domestic Net Borrowing</b>	<b>47,429,985</b>	<b>42,103,380</b>	<b>18,008,660</b>	<b>18008660</b>	<b>0</b>	<b>0</b>
<b>32210 Domestic Amortization</b>	<b>47,429,985</b>	<b>42,103,380</b>	<b>18,008,660</b>	<b>18008660</b>	<b>0</b>	<b>0</b>
32211 Domestic Amortization	47,429,985	42,103,380	18,008,660	18,008,660		
<b>32100 External - Net Borrowing</b>	<b>17,027,869</b>	<b>22,363,357</b>	<b>25,467,118</b>	<b>25467118</b>	<b>0</b>	<b>0</b>
<b>32110 External Amortizations</b>	<b>17,027,869</b>	<b>22,363,357</b>	<b>25,467,118</b>	<b>25467118</b>	<b>0</b>	<b>0</b>
32111 External Amortization	17,027,869	22,363,357	25,467,118	25,467,118		
<b>Total Expenditure</b>	<b>531,339,983</b>	<b>701,171,698</b>	<b>1,048,921,354</b>	<b>746,309,206</b>	<b>106,896,411</b>	<b>195,715,737</b>

**Linelltem wise Estimates**  
**Fiscal Year 2016/17**

**Annex - 9**  
**(Rs. in '000 )**

**Development**

Heading	2014/15	2015/16	2016/17	Source		
	Actual	Revised Estimate	Estimate	GON	Grant	Loan
<b>Compensation of employees</b>	<b>4,417,536</b>	<b>5,972,050</b>	<b>8,521,859</b>	<b>8,307,196</b>	<b>185,675</b>	<b>28,988</b>
<b>Wages and salaries</b>	4,417,536	5,972,050	8,521,859	8,307,196	185,675	28,988
<b>Use of goods and services</b>	<b>17,856,117</b>	<b>28,524,132</b>	<b>46,496,754</b>	<b>28,266,846</b>	<b>14,441,784</b>	<b>3,788,124</b>
Rent & Services	403,484	625,476	838,232	721,257	84,700	32,275
Operation & Maintenance of Capital Assets	596,258	672,656	1,007,861	823,137	129,214	55,510
Offices Materials & Services	633,447	1,003,290	1,452,315	1,168,761	241,319	42,235
Consultancy and Other Services fee	2,980,562	4,110,831	5,476,841	3,026,318	2,005,728	444,795
Program Expenses	12,500,518	21,058,908	34,154,367	19,624,067	11,499,714	3,030,586
Monitoring, Evaluation & Travelling Expenses	638,572	911,274	1,662,271	1,210,212	385,129	66,930
Miscellaneous	103,276	141,697	230,661	188,888	35,980	5,793
Recurrent Contingencies			1,674,206	1,504,206	60,000	110,000
<b>Subsidies</b>	<b>591,931</b>	<b>1,226,419</b>	<b>1,603,080</b>	<b>316,368</b>	<b>1,282,951</b>	<b>3,761</b>
Subsidies to Public Corporations	330,966	568,006	282,218	205,618	76,600	
Subsidies to Private Enterprises	260,965	658,413	1,320,862	110,750	1,206,351	3,761
<b>Grants</b>	<b>88,505,468</b>	<b>117,030,940</b>	<b>182,149,929</b>	<b>113,037,842</b>	<b>34,675,810</b>	<b>34,436,277</b>
Grant to Social Service	3,685	2,263	4,032	4,032		
Grant to Local body	31,840,293	32,705,022	47,797,734	39,528,029	5,794,544	2,475,161
Grant to Social Service	56,661,490	84,323,655	134,348,163	73,505,781	28,881,266	31,961,116
<b>Social Security</b>	<b>3,390,803</b>	<b>4,266,736</b>	<b>4,711,084</b>	<b>4,031,210</b>	<b>301,313</b>	<b>378,561</b>
Social Security	1,205,753	2,004,447	2,340,124	2,340,124		
Scholarships	2,047,902	2,078,530	2,140,819	1,462,865	300,718	377,236
Retirement Benefits	137,148	183,759	230,141	228,221	595	1,325
<b>Other Expenditure</b>	<b>47,210</b>	<b>38,901</b>	<b>10,589</b>	<b>10,589</b>		
property Related Expenditure	53	185	589	589		
Refunds	47,157	38,716	10,000	10,000		
<b>Capital Expenditure</b>	<b>77,335,732</b>	<b>142,288,567</b>	<b>292,268,562</b>	<b>134,629,100</b>	<b>46,931,272</b>	<b>110,708,190</b>
Land	2,055,169	6,070,201	9,498,226	9,498,226		
Building	5,537,877	12,885,105	79,298,092	11,593,425	21,663,371	46,041,296
Furniture & Fittings	253,391	284,553	760,429	553,811	37,056	169,562
Vehicles	727,545	726,483	1,658,638	903,148	447,122	308,368
Plant & Machinery	2,290,328	4,046,346	6,741,741	3,721,164	1,807,617	1,212,960
Civil Works	63,305,126	109,741,900	177,878,089	100,358,664	18,689,405	58,830,020
Capital Research & Consultancy	3,166,296	8,533,979	15,167,203	6,734,518	4,286,701	4,145,984
Capital Contingencies			1,266,144	1,266,144		
<b>Total</b>	<b>192,144,797</b>	<b>299,347,745</b>	<b>535,761,857</b>	<b>288,599,151</b>	<b>97,818,805</b>	<b>149,343,901</b>

**Regular**

Heading	2014/15	2015/16	2016/17	Source		
	Actual	Revised Estimate	Estimate	GON	Grant	Loan
<b>Compensation of employees</b>	<b>84,125,917</b>	<b>99,065,703</b>	<b>123,809,801</b>	<b>123,809,801</b>		
Wages and salaries	84,125,917	99,065,703	123,809,801	123,809,801		
<b>Use of goods and services</b>	<b>13,967,952</b>	<b>25,935,140</b>	<b>53,408,520</b>	<b>53,194,556</b>	<b>206,964</b>	<b>7,000</b>
Rent & Services	2,428,890	5,994,567	3,780,918	3,780,918		
Operation & Maintenance of Capital Assets	2,804,292	6,651,455	3,894,417	3,894,417		
Offices Materials & Services	2,642,659	4,096,347	4,039,650	4,039,150	500	
Consultancy and Other Services fee	1,537,811	2,186,636	3,742,905	3,740,905	2,000	
Program Expenses	2,393,145	3,610,183	5,332,931	5,141,167	191,764	
Monitoring, Evaluation & Travelling Expenses	1,283,854	2,051,331	1,964,212	1,951,512	12,700	
Miscellaneous	877,301	1,344,621	934,337	934,337		
Recurrent Contingencies			29,719,150	29,712,150		7,000
<b>Interest and Services</b>	<b>9,263,197</b>	<b>20,442,871</b>	<b>22,689,335</b>	<b>22,689,335</b>		
Interest on Foreign Foreign	3,034,174	5,209,150	5,360,894	5,360,894		
Interest on Internal Loan	6,229,023	15,233,721	17,328,441	17,328,441		
<b>Subsidies</b>	<b>426,800</b>	<b>386,399</b>	<b>424,999</b>	<b>424,999</b>		
Subsidies to Public Corporations	426,800	386,399	424,999	424,999		
<b>Grants</b>	<b>69,055,191</b>	<b>66,475,155</b>	<b>80,509,757</b>	<b>76,711,992</b>	<b>3,797,765</b>	
Grant to Social Service	361,798	1,209,685	1,408,305	1,408,305		
Grant to Local body	1,157,232	1,288,105	1,987,228	1,987,228		
Grant to Social Service	67,536,161	63,977,365	77,114,224	73,316,459	3,797,765	
<b>Social Security</b>	<b>47,367,013</b>	<b>61,260,510</b>	<b>91,402,322</b>	<b>91,402,322</b>		
Social Security	12,951,212	15,609,851	33,296,991	33,296,991		
Scholarships	151,828	502,292	314,931	314,931		
Retirement Benefits	34,263,973	45,148,367	57,790,400	57,790,400		
<b>Other Expenditure</b>	<b>262,890</b>	<b>3,440,908</b>	<b>1,426,100</b>	<b>1,426,100</b>		
property Related Expenditure	9,220	6,132	6,100	6,100		
Refunds	253,670	3,434,776	1,420,000	1,420,000		
<b>Capital Expenditure</b>	<b>11,418,976</b>	<b>16,800,623</b>	<b>19,677,763</b>	<b>17,324,986</b>	<b>2,349,777</b>	<b>3,000</b>
Land	781,736	631,963	751,617	751,617		
Building	3,789,256	8,596,890	9,905,752	7,677,907	2,227,845	
Furniture & Fittings	332,406	365,396	578,112	577,612	500	
Vehicles	1,985,802	1,122,955	1,396,089	1,396,089		
Plant & Machinery	2,872,609	2,852,951	4,089,917	4,060,485	29,432	
Civil Works	1,597,795	2,925,270	2,320,910	2,295,910	25,000	
Capital Research & Consultancy	59,372	305,198	602,366	565,366	37,000	
Capital Contingencies			33,000		30,000	3,000
<b>Total</b>	<b>235,887,936</b>	<b>293,807,309</b>	<b>393,348,597</b>	<b>386,984,091</b>	<b>6,354,506</b>	<b>10,000</b>

**Ministry wise Regular & Development Expenditure Budget  
( Including Financing)**

**Fiscal Year 2016/17**

**Annex - 10  
(Rs. in '000 )**

Head	Estimate	Regular	Development		
			Central	District	Total
<b>Head of State</b>	<b>321,650</b>	<b>321,650</b>			
President	286,217	286,217			
Deputy President	35,433	35,433			
<b>Constitutional Body</b>	<b>9,357,335</b>	<b>7,006,970</b>	<b>2,350,365</b>		<b>2,350,365</b>
Legislature - Parliament	1,420,556	1,420,556			
Courts	4,144,594	2,895,401	1,249,193		1,249,193
Commission for Investigation of Abuse of Authority	1,111,796	681,606	430,190		430,190
Office of the Auditor General	521,881	329,301	192,580		192,580
Public Service Commission	588,651	485,880	102,771		102,771
Election Commission	591,524	473,865	117,659		117,659
National Human Rights Commission	167,696	167,696			
Office of the Attorney General	759,198	501,226	257,972		257,972
Council of Justice	51,439	51,439			
<b>Ministry</b>	<b>720,419,247</b>	<b>253,825,255</b>	<b>246,130,240</b>	<b>220,463,752</b>	<b>466,593,992</b>
Prime Minister and Council of Minister's Office	89,740,948	5,016,144	890,765	83,834,039	84,724,804
Ministry of Finance	11,495,020	6,080,057	5,414,963		5,414,963
Ministry of Supply	925,157	750,158	174,999		174,999
Ministry of Industry	7,055,667	1,634,202	4,570,297	851,168	5,421,465
Ministry of Energy	13,200,727	305,760			12,894,967
Ministry of Law, Justice and Parliamentary Affairs	214,397	214,397			
Ministry of Agriculture Development	27,438,261	609,177		2,896,905	26,829,084
Ministry of drinking and sanitation	22,074,380	401,068	22,022,170	7,950,990	21,673,312
Ministry of Home	44,398,131	44,009,657	12,722,322		388,474
Ministry of Culture, Tourism and Civil Aviation	5,912,978	968,312	4,944,666		4,944,666
Ministry of Foreign Affairs	5,642,971	5,642,971			
Ministry of Livestock Development	8,465,561	792,981	5,255,293	2,417,287	7,672,580
Ministry of Forestry and Soil Conservation	13,772,196	6,546,482	5,943,727	1,281,987	7,225,714
Ministry of Commerce	1,339,385	119,547	1,219,838		1,219,838
Ministry of Population and environment	8,333,972	729,742	7,604,230		7,604,230
Ministry of Science & Technology	854,238	233,447	620,791		620,791
Ministry of Land Reforms and Management	5,815,100	2,515,483	3,299,617		3,299,617
Ministry of Physical Infrastructure and Transport	79,186,848	1,666,461			77,520,387
Ministry of Women, Children & Social Welfare	2,420,655	212,242	77,520,387	1,298,815	2,208,413
Ministry of Youth and Sports	2,400,428	2,017,520	382,908		382,908
Ministry of Defence	36,018,005	36,018,005			
Ministry of Urban Development	23,505,237	1,390,651			22,114,586
Ministry of Peace & Reconstruction	3,136,446	335,762	22,114,586	801,321	2,800,684
Ministry of Education		84,115,108	6,649,149	25,596,392	32,245,541
Ministry of Cooperative and poverty Alleviation	1,679,066	1,087,587	520,633	70,846	591,479
Ministry of General Administration	957,843	754,005	203,838		203,838
Ministry of Irrigation	24,462,105	835,235			23,626,870
Ministry of Information and Communications	4,131,724	3,857,707	22,114,586	274,017	274,017
Ministry of Federal Affairs and Local Development		32,999,784	829,633	82,908,491	83,738,124
Ministry of Health	40,563,027	10,960,878		10,555,511	29,602,149
Ministry of Labour and Employment	1,075,732	421,528	10,960,878		654,204

Head	Estimate	Regular	Development		
			Central	District	Total
<b>Ministry</b>					
National Planning Commission Secretariata	1,104,485	583,197	521,288		521,288
<b>MOF Financing &amp; Debt Service</b>	<b>138,377,735</b>	<b>66,165,113</b>	<b>72,212,622</b>		<b>72,212,622</b>
MOF Policy Financing	72,212,622		72,212,622		72,212,622
MOF Domestic Debt Service	35,337,101	35,337,101			
MOF External Debt Service (Multilateral)	26,084,248	26,084,248			
MOF External Debt Service (Bilateral)	4,743,764	4,743,764			
<b>MOF - Miscellaneous</b>	<b>180,445,387</b>	<b>109,505,387</b>	<b>14,110,000</b>	<b>56,830,000</b>	<b>70,940,000</b>
MOF Staff Benefits and Retirement Benefits	76,184,000	76,184,000			
MOF Miscellaneous	104,261,387	33,321,387	14,110,000	56,830,000	70,940,000
<b>Total</b>	<b>1,048,921,354</b>	<b>436,824,375</b>	<b>334,803,227</b>	<b>277,293,752</b>	<b>612,096,979</b>



## Function-wise Prioritization of Budget (Including Financing)

Annex 11  
(Rs. in '000')

Fiscal Year - 2016/17

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
01 GENERAL PUBLIC SERVICE	136,641,473	55,209,947	36,215,792	12,761,362	30,169,387	420,000	271,417,961
1.1 Executive and legislative organs, financial and fiscal affairs, external affairs	94,185,403	11,102,834	1,812,625	11,102,834	30,099,387	400,000	169,574,375
101 President	85,617	200,600	0	0	0	0	286,217
102 Deputy President	30,083	5,350	0	0	0	0	35,433
202 Legislature - Parliament	1,379,933	40,623	0	0	0	0	1,420,556
206 Commission for Investigation of Abuse of Authority	836,741	275,055	0	0	0	0	1,111,796
208 Office of the Auditor General	341,881	180,000	0	0	0	0	521,881
301 Prime Minister and Council of Minister's Office	4,419,009	60,901	0	0	0	0	4,479,910
305 Ministry of Finance	6,082,161	999,630	207,008	0	0	0	7,288,799
306 Ministry of Supply	97,865	14,800	0	0	0	0	112,665
313 Ministry of drinking and sanitation	47,179	231,240	0	0	0	0	278,419
326 Ministry of Foreign Affairs	2,525,185	2,254,423	20,114	41,834	0	0	4,841,556
327 Ministry of Livestock Development	133,840	55,045	0	0	0	0	188,885
332 Ministry of Science & Technology	34,101	54,605	0	0	0	0	88,706
347 Ministry of Urban Development	52,874	14,015	0	0	0	0	66,889
352 Ministry of Cooperative and poverty Alleviation	399,186	10,241	0	0	0	0	409,427
356 Ministry of General Administration	0	0	73,788	0	0	0	73,788
365 Ministry of Federal Affairs and Local Development	144,854	10,480	69,715	1,000	0	0	226,049
501 MOF Policy Financing	0	0	0	3,200,000	0	0	3,200,000
503 MOF External Debt Service (Multilateral)	4,760,303	21,323,945	0	0	0	0	26,084,248
504 MOF External Debt Service (Bilateral)	600,591	4,143,173	0	0	0	0	4,743,764
601 MOF Staff Benefits and Retirement Benefits	70,184,000	0	0	0	0	0	70,184,000
602 MOF Miscellaneous	2,030,000	2,100,000	1,442,000	7,860,000	30,099,387	400,000	43,931,387
1.2 Foreign economic aid	3,171	0	0	0	0	0	217,154
357 Ministry of Irrigation	3,171	213,983	0	0	0	0	217,154
1.3 General services	14,062,731	43,003	1,756,550	43,003	0	0	20,110,669
210 Public Service Commission	532,155	56,496	0	0	0	0	588,651
301 Prime Minister and Council of Minister's Office	159,595	10,995	0	0	0	0	170,590
305 Ministry of Finance	84,090	981,165	0	0	0	0	1,065,255
314 Ministry of Home	10,217,986	308,393	0	0	0	0	10,526,379
325 Ministry of Culture, Tourism and Civil Aviation	105,808	3,058	394,973	15,470	0	0	519,309
326 Ministry of Foreign Affairs	10,974	2,440	784,451	3,550	0	0	801,415
329 Ministry of Forestry and Soil Conservation	29,411	725	0	0	0	0	30,136

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
347 Ministry of Urban Development	388,747	277,700	0	0	0	0	666,447
356 Ministry of General Administration	522,146	37,089	324,820	0	0	0	884,055
365 Ministry of Federal Affairs and Local Development	31,646	24,975	194,976	2,350	0	0	253,947
391 National Planning Commission Secretariatata	980,173	45,349	57,330	21,633	0	0	1,104,485
602 MOF Miscellaneous	1,000,000	2,500,000	0	0	0	0	3,500,000
1.4 Basic research	2,218	0	0	0	0	0	48,236
357 Ministry of Irrigation	2,218	46,018	0	0	0	0	48,236
1.5 R General public services	9,821	0	0	0	0	0	10,201
305 Ministry of Finance	9,821	380	0	0	0	0	10,201
1.6 General public services n.e.c.	10,888,786	615,525	0	615,525	70,000	20,000	11,874,601
212 Election Commission	490,204	101,320	0	0	0	0	591,524
214 National Human Rights Commission	164,696	3,000	0	0	0	0	167,696
314 Ministry of Home	18,253	35,770	0	0	0	0	54,023
337 Ministry of Physical Infrastructure and Transport	10,633	10,200	0	0	0	0	20,833
349 Ministry of Peace & Reconstruction	0	0	0	615,525	0	0	615,525
365 Ministry of Federal Affairs and Local Development	10,205,000	0	0	0	70,000	20,000	10,295,000
501 MOF Policy Financing	0	130,000	0	0	0	0	130,000
1.7 Public debt transactions	17,328,441	1,000,000	0	1,000,000	0	0	36,337,101
501 MOF Policy Financing	0	0	0	1,000,000	0	0	1,000,000
502 MOF Domestic Debt Service	17,328,441	18,008,660	0	0	0	0	35,337,101
1.8 Transfers of a general character between levels of government	160,902	0	32,646,617	0	0	0	33,245,624
365 Ministry of Federal Affairs and Local Development	160,902	438,105	32,646,617	0	0	0	33,245,624
02 DEFENCE	32,144,745	3,455,941	129,935	314,340	0	0	36,044,961
2.1 Military defence	32,134,466	264,400	127,673	264,400	0	0	35,889,680
307 Ministry of Industry	186,424	223,421	0	0	0	0	409,845
345 Ministry of Defence	31,948,042	3,139,720	127,673	264,400	0	0	35,479,835
2.2 Civil defence	10,279	0	0	0	0	0	103,079
314 Ministry of Home	10,279	92,800	0	0	0	0	103,079
2.5 Defence n.e.c.	0	49,940	2,262	49,940	0	0	52,202
347 Ministry of Urban Development	0	0	2,262	49,940	0	0	52,202
03 PUBLIC ORDER AND SAFETY	33,137,147	8,361,431	108,936	3,392	9,440	173	41,620,519
3.1 Police services	24,370,154	0	0	0	0	0	28,301,281
314 Ministry of Home	24,370,154	3,931,127	0	0	0	0	28,301,281

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
3.2 Fire-protection services	6,693	0	0	0	0	0	6,698
314 Ministry of Home	6,693	205	0	0	0	0	6,898
3.3 Law courts	3,897,678	3,392	108,936	3,392	0	0	5,180,512
204 Courts	3,109,254	954,201	79,594	1,545	0	0	4,144,594
216 Office of the Attorney General	547,198	212,000	0	0	0	0	759,198
218 Council of Justice	50,494	945	0	0	0	0	51,439
311 Ministry of Law, Justice and Parliamentary Affairs	190,732	3,360	18,858	1,447	0	0	214,397
371 Ministry of Labour and Employment	0	0	10,484	400	0	0	10,884
3.4 Prisons	1,013,045	0	0	0	0	0	1,187,895
314 Ministry of Home	1,013,045	174,850	0	0	0	0	1,187,895
3.6 Public order and safety n.e.c.	3,849,577	0	0	0	9,440	173	6,943,933
301 Prime Minister and Council of Minister's Office	184,698	910,766	0	0	0	0	1,095,464
314 Ministry of Home	2,603,356	714,579	0	0	9,440	173	3,327,548
349 Ministry of Peace & Reconstruction	1,061,523	1,459,398	0	0	0	0	2,520,921
04 ECONOMIC AFFAIRS	129,050,390	262,207,388	8,654,080	23,709,584	674,742	703,078	424,999,262
4.1 General economic, commercial and labour affairs	55,216,474	13,810	3,760,862	13,810	0	0	96,978,932
301 Prime Minister and Council of Minister's Office	49,654,908	34,290,932	0	0	0	0	83,945,840
306 Ministry of Supply	525,010	30,000	0	0	0	0	555,010
330 Ministry of Commerce	418,504	920,881	0	0	0	0	1,339,385
352 Ministry of Cooperative and poverty Alleviation	70,846	0	0	0	0	0	70,846
365 Ministry of Federal Affairs and Local Development	4,032,921	2,558,727	3,440,006	13,810	0	0	10,031,654
371 Ministry of Labour and Employment	514,285	187,246	320,856	13,810	0	0	1,036,197
4.2 Agriculture, forestry, fishing and hunting	43,186,734	1,254,109	4,096,615	1,254,109	49,680	45,000	83,504,514
305 Ministry of Finance	2,300,000	0	0	0	0	0	2,300,000
312 Ministry of Agriculture Development	23,304,722	3,712,433	294,070	109,558	0	0	27,420,783
327 Ministry of Livestock Development	6,237,851	1,879,461	157,824	1,540	0	0	8,276,676
329 Ministry of Forestry and Soil Conservation	4,639,091	3,520,807	3,430,078	630,132	0	0	12,220,108
336 Ministry of Land Reforms and Management	4,647,688	1,082,200	68,364	16,847	0	0	5,815,100
352 Ministry of Cooperative and poverty Alleviation	661,989	76,198	97,300	0	0	0	835,487
357 Ministry of Irrigation	1,291,171	21,203,809	48,979	496,032	49,680	45,000	23,134,671
365 Ministry of Federal Affairs and Local Development	104,221	1,608,968	0	0	0	0	1,713,189
501 MOF Policy Financing	0	1,788,500	0	0	0	0	1,788,500
4.3 Fuel and energy	6,459,974	153,217	33,094	153,217	905	24,272	54,666,153

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
307 Ministry of Industry	45,189	283,431	0	0	0	0	328,620
308 Ministry of Energy	291,286	12,098,000	33,094	153,217	905	24,272	12,600,774
331 Ministry of Population and environment	6,123,499	28,960	0	0	0	0	6,152,459
501 MOF Policy Financing	0	35,584,300	0	0	0	0	35,584,300
4.4 Mining, manufacturing and construction	87,890	0	0	0	0	0	2,872,885
307 Ministry of Industry	70,363	16,740	0	0	0	0	87,103
337 Ministry of Physical Infrastructure and Transport	17,527	2,768,255	0	0	0	0	2,785,782
4.5 Transport	7,935,733	10,596,763	309,934	10,596,763	17,304	633,006	104,578,280
332 Ministry of Science & Technology	0	0	0	0	12,869	28,000	40,869
337 Ministry of Physical Infrastructure and Transport	6,176,302	62,106,343	306,416	7,536,167	0	255,005	76,380,233
347 Ministry of Urban Development	294,148	244,599	1,675	65,000	4,435	350,001	959,858
365 Ministry of Federal Affairs and Local Development	1,465,283	14,924,896	1,843	2,995,596	0	0	19,387,618
501 MOF Policy Financing	0	7,809,702	0	0	0	0	7,809,702
4.6 Communication	3,069,430	145,345	374,371	145,345	0	0	4,439,582
332 Ministry of Science & Technology	86,224	322,261	0	0	0	0	408,485
358 Ministry of Information and Communications	2,983,206	258,175	374,371	145,345	0	0	3,761,097
501 MOF Policy Financing	0	270,000	0	0	0	0	270,000
4.7 Other industries	3,805,418	11,546,340	79,204	11,546,340	7,700	0	19,603,347
306 Ministry of Supply	68,473	14,010	0	0	0	0	82,483
307 Ministry of Industry	2,618,797	3,242,880	53,706	15,340	0	0	5,930,723
312 Ministry of Agriculture Development	16,778	700	0	0	0	0	17,478
325 Ministry of Culture, Tourism and Civil Aviation	1,088,526	881,715	25,498	0	7,700	0	2,003,439
329 Ministry of Forestry and Soil Conservation	12,844	25,380	0	0	0	0	38,224
501 MOF Policy Financing	0	0	0	11,531,000	0	0	11,531,000
4.8 R Economic affairs	9,187,872	0	0	0	599,153	800	57,929,404
307 Ministry of Industry	249,440	49,936	0	0	0	0	299,376
308 Ministry of Energy	0	0	0	0	599,153	800	599,953
357 Ministry of Irrigation	38,432	161,643	0	0	0	0	200,075
602 MOF Miscellaneous	8,900,000	47,930,000	0	0	0	0	56,830,000
4.9 Economic affairs n.e.c.	100,865	0	0	0	0	0	426,165
305 Ministry of Finance	100,865	25,300	0	0	0	0	126,165
501 MOF Policy Financing	0	300,000	0	0	0	0	300,000

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
05 ENVIRONMENTAL PROTECTION	2,973,789	11,352,850	262,743	467,446	13,111	50	15,069,989
5.1 Waste management	276,555	155,911	33,480	155,911	0	0	5,264,560
305 Ministry of Finance	105,000	0	0	0	0	0	105,000
313 Ministry of drinking and sanitation	171,555	187,600	0	0	0	0	359,155
365 Ministry of Federal Affairs and Local Development	0	0	33,480	155,911	0	0	189,391
501 MOF Policy Financing	0	4,611,014	0	0	0	0	4,611,014
5.2 Waste water management	9,177	200,000	2,139	200,000	0	0	1,064,108
313 Ministry of drinking and sanitation	0	0	2,139	200,000	0	0	202,139
357 Ministry of Irrigation	9,177	852,792	0	0	0	0	861,969
5.5 R Environmental protection	21,797	0	0	0	0	0	3,074,933
329 Ministry of Forestry and Soil Conservation	21,797	5,230	0	0	0	0	27,027
501 MOF Policy Financing	0	3,047,906	0	0	0	0	3,047,906
5.6 Environmental protection n.e.c.	2,666,260	111,535	227,124	111,535	13,111	50	5,666,388
313 Ministry of drinking and sanitation	0	0	0	0	13,111	50	13,161
329 Ministry of Forestry and Soil Conservation	184,849	890,232	0	0	0	0	1,075,081
331 Ministry of Population and environment	1,092,632	1,088,881	0	0	0	0	2,181,513
332 Ministry of Science & Technology	0	0	217,028	99,150	0	0	316,178
347 Ministry of Urban Development	1,388,779	669,195	10,096	12,385	0	0	2,080,455
06 HOUSING AND COMMUNITY AMENITIES	5,738,726	39,858,988	350,868	5,407,550	0	320,000	51,676,132
6.1 Housing development	2,703,932	3,716,667	90,687	3,716,667	0	0	20,072,177
305 Ministry of Finance	599,600	0	0	0	0	0	599,600
347 Ministry of Urban Development	2,104,332	13,043,891	90,687	3,716,667	0	0	18,956,577
501 MOF Policy Financing	0	517,000	0	0	0	0	517,000
6.2 Community development	1,522,116	106,683	238,356	106,683	0	0	5,143,771
329 Ministry of Forestry and Soil Conservation	316,427	65,193	0	0	0	0	381,620
340 Ministry of Women, Children & Social Welfare	96,000	3,846	0	0	0	0	99,846
347 Ministry of Urban Development	0	0	78,338	106,683	0	0	185,021
365 Ministry of Federal Affairs and Local Development	1,109,689	3,207,577	160,018	0	0	0	4,477,284
6.3 Water supply	1,426,719	1,584,200	21,825	1,584,200	0	320,000	28,118,516
313 Ministry of drinking and sanitation	1,066,658	20,012,023	21,825	121,000	0	0	21,221,506
347 Ministry of Urban Development	39,061	499,727	0	0	0	0	538,788
365 Ministry of Federal Affairs and Local Development	321,000	614,022	0	0	0	0	935,022
501 MOF Policy Financing	0	640,000	0	1,463,200	0	320,000	2,423,200

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
6.6	85,959	0	0	0	0	0	1,341,668
365	85,959	1,255,709	0	0	0	0	1,341,668
	36,400,210	5,185,155	5,991,915	317,057	532,800	0	48,427,137
07	234,668	0	0	0	0	0	678,655
7.1	234,668	443,987	0	0	0	0	678,655
370	4,772,931	0	0	0	0	0	5,385,882
7.2	174,999	0	0	0	0	0	174,999
306	4,597,932	612,951	0	0	0	0	5,210,883
370	10,073,553	171,229	5,014,761	171,229	54,900	0	15,721,381
7.3	134,871	34,218	353,550	112,154	0	0	634,793
314	0	0	538,170	0	0	0	538,170
345	3,938,682	372,720	4,123,041	59,075	54,900	0	8,548,418
370	6,000,000	0	0	0	0	0	6,000,000
601	15,611,132	0	49,263	0	0	0	19,356,174
7.4	272,920	400	0	0	0	0	273,320
365	15,338,212	3,695,379	49,263	0	0	0	19,082,854
370	5,177,926	145,828	927,891	145,828	477,900	0	6,755,045
7.5	5,177,926	25,500	927,891	145,828	477,900	0	6,755,045
370	530,000	0	0	0	0	0	530,000
7.6	530,000	0	0	0	0	0	530,000
350	3,838,180	894,537	1,393,899	100,639	8,900	0	6,236,155
08	2,202,465	0	0	0	0	0	2,400,428
8.1	2,202,465	197,963	0	0	0	0	2,400,428
343	1,504,649	99,939	1,269,538	99,939	8,900	0	3,465,100
8.2	1,504,649	582,074	1,244,607	50,000	8,900	0	3,390,230
325	0	0	24,931	49,939	0	0	74,870
365	131,066	700	124,361	700	0	0	370,627
8.3	131,066	114,500	124,361	700	0	0	370,627
358	103,099,807	213,801	12,491,197	12,650	13,194	0	115,830,649
09	47,197,499	1,500	638,713	1,500	0	0	47,837,712
9.1	47,197,499	0	638,713	1,500	0	0	47,837,712
350	12,398,971	0	0	0	0	0	12,398,971
9.2							

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
350 Ministry of Education	12,398,971	0	0	0	0	0	12,398,971
9.5 Education not definable by level	26,770,919	0	2,448,121	0	0	0	29,351,116
350 Ministry of Education	26,770,919	132,076	2,448,121	0	0	0	29,351,116
9.6 Subsidiary services to education	15,386,241	9,350	9,288,002	9,350	13,194	0	24,776,012
350 Ministry of Education	15,386,241	81,225	9,288,002	9,350	13,194	0	24,776,012
9.8 Education n.e.c.	1,346,177	1,800	116,361	1,800	0	0	1,464,838
350 Ministry of Education	1,346,177	500	116,361	1,800	0	0	1,464,838
10 SOCIAL PROTECTION	36,862,226	254,682	256,497	225,184	0	0	37,598,589
10.4 Family and children	1,545,447	0	93,445	0	0	0	1,642,852
365 Ministry of Federal Affairs and Local Development	1,351,720	3,960	0	0	0	0	1,355,680
370 Ministry of Health	193,727	0	93,445	0	0	0	287,172
10.7 Social exclusion n.e.c.	32,927,469	5,312	26,289	5,312	0	0	32,986,736
301 Prime Minister and Council of Minister's Office	46,993	2,151	0	0	0	0	49,144
365 Ministry of Federal Affairs and Local Development	32,880,476	25,515	26,289	5,312	0	0	32,937,592
10.8 R Social protection	382,781	0	0	0	0	0	391,957
352 Ministry of Cooperative and poverty Alleviation	358,920	4,386	0	0	0	0	363,306
371 Ministry of Labour and Employment	23,861	4,790	0	0	0	0	28,651
10.9 Social protection n.e.c.	2,006,529	219,872	136,763	219,872	0	0	2,577,044
314 Ministry of Home	0	0	54,716	201,519	0	0	256,235
340 Ministry of Women, Children & Social Welfare	2,006,529	213,880	82,047	18,353	0	0	2,320,809
<b>Grand Total</b>	<b>519,886,693</b>	<b>386,994,720</b>	<b>65,855,862</b>	<b>43,319,204</b>	<b>31,421,574</b>	<b>1,443,301</b>	<b>1,048,921,354</b>
<b>Priority Total</b>	<b>906,881,413</b>		<b>109,175,066</b>		<b>32,864,875</b>		

**Function-wise Strategic Allocation (Including Financing) ,Fiscal Year -2016/017**

**Annex - 12  
(Rs. in '000)**

Sector /Ministry	01-Increase production		02 - Infrastructure development		03 -Human development		04 - Good governance		05 -Crosscutting		07-- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
	01 GENERAL PUBLIC SERVICE	1421581	277846	11205000	6631000	34011357	2538105	2717050	9368970	29411	725	153642253	
01.1 Executive and legislative organs, financial and fiscal a	1021219	2375	10000000	6501000	10000000	21000000	412270	3787278			122663926	31086307	169574375
101 President											85617	200600	286217
102 Deputy President											30083	5350	35433
202 Legislature - Parliament											1379933	40623	1420556
206 Commission for Investigation of Abuse of Authority							155135	275055			681606		1111796
208 Office of the Auditor General							12580	180000			329301		521881
301 Prime Minister and Council of Minister's Office											4419009	60901	4479910
305 Ministry of Finance	1021219	2375					164840	131223			5103110	866032	7288799
306 Ministry of Supply											97865	14800	112665
313 Ministry of drinking and sanitation											47179	231240	278419
326 Ministry of Foreign Affairs											2545299	2296257	4841556
327 Ministry of Livestock Development											133840	55045	188885
332 Ministry of Science & Technology											34101	54605	88706
347 Ministry of Urban Development											52874	14015	66889
352 Ministry of Cooperative and poverty Alleviation											399186	10241	409427
356 Ministry of General Administration											73788		73788
365 Ministry of Federal Affairs and Local Development				1000			69715	1000			144854	9480	226049
501 MOF Policy Financing								3200000					3200000
503 MOF External Debt Service (Multilateral)											4760303	21323945	26084248
504 MOF External Debt Service (Bilateral)											600591	4143173	4743764
601 MOF Staff Benefits and Retirement Benefits											70184000		70184000
602 MOF Miscellaneous			1000000	6500000	1000000	2100000	10000				31561387	1760000	43931387
01.2 Foreign economic aid	3171	213983					0						217154
357 Ministry of Irrigation	3171	213983											217154
01.3 General services	394973	15470					2208620	3844467	29411	725	12982439	430726	20110669
210 Public Service Commission							46275	56496			485880		588651
301 Prime Minister and Council of Minister's Office											159595	10995	170590
305 Ministry of Finance							84090	981165					1065255
314 Ministry of Home											10217986	308393	10526379
325 Ministry of Culture, Tourism and Civil Aviation											105808	3058	519309
326 Ministry of Foreign Affairs	394973	15470									795425	5990	801415
329 Ministry of Forestry and Soil Conservation													30136
347 Ministry of Urban Development							388747	277700					666447



Sector /Ministry	01-Increase production		02 - Infrastructure development		03 -Human development		04 - Good governance		05 -Crosscutting		07 – General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
356 Ministry of General Administration					203838						643128	37089	884055
365 Ministry of Federal Affairs and Local Development							194976	2350			31646	24975	253947
391 National Planning Commission Secretanata							494532	26756			542971	40226	1104485
602 MOF Miscellaneous							1000000	2500000					3500000
01.4 Basic research	2218	46018					0	0					48236
357 Ministry of Irrigation	2218	46018											48236
01.5 R General public services							9821	380					10201
305 Ministry of Finance							9821	380					10201
01.6 General public services n.e.c.			10205000	130000			86339	736845			667447	48970	11874601
212 Election Commission							16339	101320			473865		591524
214 National Human Rights Commission								0			164696	3000	167696
314 Ministry of Home								0			18253	35770	54023
337 Ministry of Physical Infrastructure and Transport								0			10633	10200	20833
349 Ministry of Peace & Reconstruction								615525					615525
365 Ministry of Federal Affairs and Local Development			10205000				70000	20000					10295000
501 MOF Policy Financing				130000				0					130000
01.7 Public debt transactions								0	1000000		17328441	18008660	36337101
501 MOF Policy Financing									1000000				1000000
502 MOF Domestic Debt Service											17328441	18008660	35337101
01.8 Transfers of a general character between levels of go								0	0				33245624
365 Ministry of Federal Affairs and Local Development					32807519	438105		0	0				33245624
02 DEFENCE					32807519	438105		0	0				33245624
02.1 Military defence			2262	49940			10279	92800			32262139	3627541	36044961
307 Ministry of Industry							0	0			32262139	3627541	35889680
345 Ministry of Defence											186424	223421	409845
02.2 Civil defence								0	0		32075715	3404120	35479835
314 Ministry of Home							10279	92800					103079
02.5 Defence n.e.c.			2262	49940			10279	92800					103079
347 Ministry of Urban Development			2262	49940			0	0					52202
03 PUBLIC ORDER AND SAFETY			10256	831365	18740	10420	1291036	2401288					52202
03.1 Police services					18740	10420	0	0			31935491	5121923	41620519
314 Ministry of Home					18740	10420	0	0			24351414	3920707	28301281
03.2 Fire-protection services					18740	10420	0	0			24351414	3920707	28301281
314 Ministry of Home							0	0			6693	205	6898
											6693	205	6898

Sector /Ministry	01-Increase production		02 - Infrastructure development		03 -Human development		04 - Good governance		05 -Crosscutting		07-- General Administration		Total
	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	
03.3 Law courts													5180512
204 Courts							550845	956320				3455769	217578
216 Office of the Attorney General							504373	744820				2684475	210926
218 Council of Justice							46472	211500				500726	500
311 Ministry of Law, Justice and Parliamentary Affairs								0				50494	945
371 Ministry of Labour and Employment								0				209590	4807
03.4 Prisons								0				10484	400
314 Ministry of Home								0				1013045	174850
03.6 Public order and safety n.e.c.								0				1013045	174850
301 Prime Minister and Council of Minister's Office							740191	1444968				3108570	808583
314 Ministry of Home								0				174442	79401
349 Ministry of Peace & Reconstruction								0				2612796	714752
04 ECONOMIC AFFAIRS								1444968				321332	14430
04.1 General economic, commercial and labour affairs								1257511				17570412	2937509
301 Prime Minister and Council of Minister's Office	36334913	38836793	76353939	234365848	1704283	1268314	4692706	54734	7954075	1722959		915813	281189
306 Ministry of Supply	326602	896594	53267437	36290845	599474	478234	3868010	54734				46876	64925
330 Ministry of Commerce								0				525010	30000
352 Ministry of Cooperative and poverty Alleviation	254756	896594	67938	550				0				95810	23737
385 Ministry of Federal Affairs and Local Development	70846							0					70846
371 Ministry of Labour and Employment	1000		3591467	2064288	12450	439705	3868010	54734				248117	162527
04.2 Agriculture, forestry, fishing and hunting								0				10481278	944049
305 Ministry of Finance	33387406	26368504			1104809	80	649446	932777	7926075	1710090			
312 Ministry of Agriculture Development	2300000							0					2300000
327 Ministry of Livestock Development	23085498	3726108						0				513294	95883
329 Ministry of Forestry and Soil Conservation	5952579	1720001						0				443096	161000
352 Ministry of Cooperative and poverty Alleviation	560332	1082135						0				6066403	480079
357 Ministry of Irrigation	611855	650			1104809	80	649446	932777	2588725	1442434		2349943	165540
385 Ministry of Federal Affairs and Local Development	395346	70398						0				314854	835487
501 MOF Policy Financing	377575	16371744						0				793688	41547
04.3 Fuel and energy	104221	1608968						0					1713189
307 Ministry of Industry								0					1788500
308 Ministry of Energy	28926	280253	6341763	46919451		790000	0	0				123284	182476
331 Ministry of Population and environment	28926	280253	16263	3178				0					328620
			202001	12093013				0				123284	182476
			6123499	28960				0					6152459

Sector /Ministry	01-Increase production		02 - Infrastructure development		03 -Human development		04 - Good governance		05 -Crosscutting		07- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
501 MOF Policy Financing				34794300									35584300
04.4 Mining, manufacturing and construction			17527	2768255			0				70363	16740	2872885
307 Ministry of Industry											70363	16740	87103
337 Ministry of Physical Infrastructure and Transport			17527	2768255									2785782
04.5 Transport			6738432	95557036			0		12869	28000	1511670	730273	104578280
332 Ministry of Science & Technology									12869	28000			40869
337 Ministry of Physical Infrastructure and Transport			5308159	69426446							1174559	471069	76380233
347 Ministry of Urban Development			6110	415001							294148	244599	959858
365 Ministry of Federal Affairs and Local Development			1424163	17905887							42963	14605	19387618
501 MOF Policy Financing				7809702									7809702
04.6 Communication			51277	288461			160000				3232524	437320	4439582
332 Ministry of Science & Technology			49750	263461							36474	58800	408485
358 Ministry of Information and Communications			1527	25000			160000				3196050	378520	3761097
501 MOF Policy Financing								270000					270000
04.7 Other industries	2304107	11079863	438350	4311000			0				1149865	320162	19603347
306 Ministry of Supply											68473	14010	82483
307 Ministry of Industry	1817767	2975702									854736	282518	5930723
312 Ministry of Agriculture Development	16778	700											17478
325 Ministry of Culture, Tourism and Civil Aviation	456718	858081	438350								226656	23634	2003439
329 Ministry of Forestry and Soil Conservation	12844	25380											38224
501 MOF Policy Financing				4311000									11531000
04.8 R Economic affairs	287872	211579	9499153	47930800			0						57928404
307 Ministry of Industry	249440	49936											299376
308 Ministry of Energy			599153	800									599953
357 Ministry of Irrigation	38432	161643											200075
602 MOF Miscellaneous			8900000	47930000									56830000
04.9 Economic affairs n.e.c.				300000			15250				85615	25300	426165
305 Ministry of Finance							15250				85615	25300	126165
501 MOF Policy Financing				300000									300000
05 ENVIRONMENTAL PROTECTION	63958	1177644	1366262	64280	140619	8014831	13111	50	1315271	2134754	350422	428787	15069989
05.1 Waste management					138480	4766925		0	171555	187600			5264560
305 Ministry of Finance					105000			0					105000
313 Ministry of drinking and sanitation								0	171555	187600			359155
365 Ministry of Federal Affairs and Local Development					33480	155911		0					189391

Sector /Ministry	01-Increase production		02 - Infrastructure development		03 -Human development		04 - Good governance		05 -Crosscutting		07-- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
501 MOF Policy Financing													4611014
05.2 Waste water management	9177	852792			2139	200000	0	0					1064108
313 Ministry of drinking and sanitation					2139	200000							202139
357 Ministry of Irrigation	9177	852792											861969
05.5 R Environmental protection	21797	5230				3047906	0	0					3074933
329 Ministry of Forestry and Soil Conservation	21797	5230											27027
501 MOF Policy Financing						3047906							3047906
05.6 Environmental protection n.e.c.	32984	319622	1366262	64280			13111	50	1143716	1947154	350422	428787	5666388
313 Ministry of drinking and sanitation	32984	319622					13111	50					13161
329 Ministry of Forestry and Soil Conservation								0	151866	570610			1075081
331 Ministry of Population and environment								0	767677	684094	324955	404787	2181513
332 Ministry of Science & Technology			13283	30000				0	178278	45150	25467	24000	316178
347 Ministry of Urban Development			1352979	34280				0	45896	647300			2080455
06 HOUSING AND COMMUNITY AMENITIES	334178	813157	3232566	19384095	1395754	21967943	819378	1064560	107955	1648882	199763	707901	51676192
06.1 Housing development			2673465	16613697			0	0			121154	663861	20072177
305 Ministry of Finance			599600					0					599600
347 Ministry of Urban Development			2073865	16096697				0			121154	663861	18955577
501 MOF Policy Financing				517000				0					517000
06.2 Community development	334178	813157	279809	720212	243460	297498	796252	3550	106773	1548882			5143771
329 Ministry of Forestry and Soil Conservation	316427	65193						0					381620
340 Ministry of Women, Children & Social Welfare								0	96000	3846			99846
347 Ministry of Urban Development					78338	106683		0					185021
365 Ministry of Federal Affairs and Local Development	17751	747964	279809	720212	165122	190815	796252	3550	10773	1545036			4477284
06.3 Water supply			193333	794477	1152294	21670445	23126	1061010	1182	100000	78609	44040	25118516
313 Ministry of drinking and sanitation			39061	499727			985566	18927973	1182	100000	78609	44040	21221506
347 Ministry of Urban Development			154272	294750	166728	319272		0					538788
365 Ministry of Federal Affairs and Local Development								0					935022
501 MOF Policy Financing						2423200		0					2423200
06.6 Housing and community amenities n.e.c.			85959	1255709			0	0					1341668
365 Ministry of Federal Affairs and Local Development			85959	1255709				0					1341668
07 HEALTH					25324178	5256290	0	0			17600747	245922	48427137
07.1 Medical products, appliances and equipment					156750	384787	0	0			77918	59200	678655
370 Ministry of Health					156750	384787		0			77918	59200	678655
07.2 Out-patient services						612951	0	0					5385882

Sector /Ministry	01-Increase production		02 - Infrastructure development		03 -Human development		04 - Good governance		05 -Crosscutting		07- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
306 Ministry of Supply					174999								174999
370 Ministry of Health					4597932	612951							5210883
07.3 Hospital services					5493628	391445					9649586	186722	15721381
314 Ministry of Home											488421	146372	634793
345 Ministry of Defence											538170		538170
370 Ministry of Health					5493628	391445					2622995	40350	8548418
601 MOF Staff Benefits and Retirement Benefits											6000000		6000000
07.4 Public health services					7787152	3695779	0	0			7873243		19356174
365 Ministry of Federal Affairs and Local Development					272920	400							273320
370 Ministry of Health					7514232	3695379					7873243		19082854
07.5 R Health					6583717	171328	0	0					6755045
370 Ministry of Health					6583717	171328							6755045
07.6 Health n.e.c.					530000		0	0					530000
350 Ministry of Education					530000								530000
08 RECREATION,CULTURE AND RELIGION	2465079	315995	17490	70000	227339	230439	0	0			2531071	378742	6236155
08.1 Recreational and sporting services					202408	180500	0	0			2000057	17463	2400428
343 Ministry of Youth and Sports					202408	180500					2000057	17463	2400428
08.2 Cultural services	2465079	315995			24931	49939	0	0			293077	316079	3465100
325 Ministry of Culture, Tourism and Civil Aviation	2465079	315995									293077	316079	3390230
365 Ministry of Federal Affairs and Local Development					24931	49939							74870
08.3 Broadcasting and publishing services			17490	70000			0	0			237937	45200	370627
358 Ministry of Information and Communications			17490	70000							237937	45200	370627
09 EDUCATION					31579665	135876	0	0			84024533	90575	115830649
09.1 Pre-primary and primary education					638713	1500	0	0			47197499		47837712
350 Ministry of Education					638713	1500					47197499		47837712
09.2 Secondary education							0	0			12398971		12398971
350 Ministry of Education											12398971		12398971
09.5 Education not definable by level					29219040	132076	0	0					29351116
350 Ministry of Education					29219040	132076							29351116
09.6 Subsidiary services to education					259374		0	0			24428063	90575	24778012
350 Ministry of Education					259374						24428063	90575	24778012
09.8 Education n.e.c.					1462538	2300	0	0					1464838
350 Ministry of Education					1462538	2300							1464838
10 SOCIAL PROTECTION					1780584	251982	0	0	1784136	187906	33554003	39978	37598589

Sector /Ministry	01-Increase production		02 - Infrastructure development		03 -Human development		04 - Good governance		05 -Crosscutting		07-- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
	10.4 Family and children												
365 Ministry of Federal Affairs and Local Development			1351720	3960			0					287172	1355680
370 Ministry of Health			1351720	3960								287172	287172
10.7 Social exclusion n.e.c.													32986736
301 Prime Minister and Council of Minister's Office													49144
365 Ministry of Federal Affairs and Local Development													32937592
10.8 R Social protection			23861	4790			0					358920	391957
352 Ministry of Cooperative and poverty Alleviation			23861	4790								358920	363306
371 Ministry of Labour and Employment			405003	243232			0					177412	28651
10.9 Social protection n.e.c.			54716	201519									2577044
314 Ministry of Home			350287	41713									256235
340 Ministry of Women, Children & Social Welfare													2320809
<b>Grand Total</b>	40619709	41421435	92187775	261396528	96182519	39674200	9543560	14185179	4959732	11926342	373670834	63153541	1048921354
<b>Strategy Total</b>	82,04,11,44		3,53,58,43,03		1,35,85,67,19		23,72,87,39		16,88,60,74		4,36,82,43,75		

Note:

1. Strategies are based on three years interim plan(2016/17-2018/19)

## Function-wise Gender Responsive Budget (Including Financing), Fiscal Year 2016/17

Annex - 13  
(Rs. in '000)

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
<b>01 GENERAL PUBLIC SERVICE</b>	14,691,950	442,105	66,824,307	6,093,844	121,510,395	61,855,360	271,417,961
<b>1.1 Executive and legislative organs, financial and fiscal affairs, ex</b>	3,922,493	1,000	30,633,468	2,554,619	91,541,454	40,921,341	169,574,375
101 President	0	0	0	0	85,617	200,600	286,217
102 Deputy President	0	0	0	0	30,083	5,350	35,433
202 Legislature - Parliament	0	0	0	0	1,379,933	40,623	1,420,556
206 Commission for Investigation of Abuse of Authority	0	0	0	0	836,741	275,055	1,111,796
208 Office of the Auditor General	0	0	0	0	341,881	180,000	521,881
301 Prime Minister and Council of Minister's Office	3,822,866	0	0	0	596,143	60,901	4,479,910
305 Ministry of Finance	29,912	0	747,747	133,598	5,511,510	866,032	7,288,799
306 Ministry of Supply	0	0	0	0	97,865	14,800	112,665
313 Ministry of drinking and sanitation	0	0	47,179	231,240	0	0	278,419
326 Ministry of Foreign Affairs	0	0	0	0	2,545,299	2,296,257	4,841,556
327 Ministry of Livestock Development	0	0	133,840	55,045	0	0	188,885
332 Ministry of Science & Technology	0	0	0	0	34,101	54,605	88,706
347 Ministry of Urban Development	0	0	52,874	14,015	0	0	66,889
352 Ministry of Cooperative and poverty Alleviation	0	0	399,186	10,241	0	0	409,427
356 Ministry of General Administration	0	0	73,788	0	0	0	73,788
365 Ministry of Federal Affairs and Local Development	69,715	1,000	144,854	10,480	0	0	226,049
501 MOF Policy Financing	0	0	0	0	0	3,200,000	3,200,000
503 MOF External Debt Service (Multilateral)	0	0	0	0	4,760,303	21,323,945	26,084,248
504 MOF External Debt Service (Bilateral)	0	0	0	0	600,591	4,143,173	4,743,764
601 MOF Staff Benefits and Retirement Benefits	0	0	28,034,000	0	42,150,000	0	70,184,000
602 MOF Miscellaneous	0	0	1,000,000	2,100,000	32,571,387	8,260,000	43,931,387
<b>1.2 Foreign economic aid</b>	0	0	0	0	3,171	213,983	217,154
357 Ministry of Irrigation	0	0	0	0	3,171	213,983	217,154
<b>1.3 General services</b>	238,859	0	3,446,148	2,867,550	12,134,274	1,423,838	20,110,669
210 Public Service Commission	238,859	0	0	0	293,296	56,496	588,651
301 Prime Minister and Council of Minister's Office	0	0	0	0	159,595	10,995	170,590
305 Ministry of Finance	0	0	0	0	84,090	981,165	1,065,255
314 Ministry of Home	0	0	0	0	10,217,986	308,393	10,526,379
325 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	500,781	18,528	519,309
326 Ministry of Foreign Affairs	0	0	784,451	3,550	10,974	2,440	801,415
329 Ministry of Forestry and Soil Conservation	0	0	0	0	29,411	725	30,136

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
347 Ministry of Urban Development	0	0	388,747	277,700	0	0	666,447
356 Ministry of General Administration	0	0	846,966	37,089	0	0	884,055
365 Ministry of Federal Affairs and Local Development	0	0	0	0	226,622	27,325	253,947
391 National Planning Commission Secretariat/ata	0	0	425,984	49,211	611,519	17,771	1,104,485
602 MOF Miscellaneous	0	0	1,000,000	2,500,000	0	0	3,500,000
<b>1.4 Basic research</b>	0	0	0	0	2,218	46,018	48,236
357 Ministry of Irrigation	0	0	0	0	2,218	46,018	48,236
<b>1.5 R General public services</b>	0	0	9,821	380	0	0	10,201
305 Ministry of Finance	0	0	9,821	380	0	0	10,201
<b>1.6 General public services n.e.c.</b>	10,369,696	3,000	88,253	671,295	500,837	241,520	11,874,601
212 Election Commission	0	0	0	0	490,204	101,320	591,524
214 National Human Rights Commission	164,696	3,000	0	0	0	0	167,696
314 Ministry of Home	0	0	18,253	35,770	0	0	54,023
337 Ministry of Physical Infrastructure and Transport	0	0	0	0	10,633	10,200	20,833
349 Ministry of Peace & Reconstruction	0	0	0	615,525	0	0	615,525
365 Ministry of Federal Affairs and Local Development	10,205,000	0	70,000	20,000	0	0	10,295,000
501 MOF Policy Financing	0	0	0	0	0	130,000	130,000
<b>1.7 Public debt transactions</b>	0	0	0	0	17,328,441	19,008,660	36,337,101
501 MOF Policy Financing	0	0	0	0	0	1,000,000	1,000,000
502 MOF Domestic Debt Service	0	0	0	0	17,328,441	18,008,660	35,337,101
<b>1.8 Transfers of a general character between levels of government</b>	160,902	438,105	32,646,617	0	0	0	33,245,624
365 Ministry of Federal Affairs and Local Development	160,902	438,105	32,646,617	0	0	0	33,245,624
<b>02 DEFENCE</b>	0	0	31,370,956	3,134,740	903,724	635,541	36,044,961
<b>2.1 Military defence</b>	0	0	31,368,694	3,084,800	893,445	542,741	35,889,680
307 Ministry of Industry	0	0	0	0	186,424	223,421	409,845
345 Ministry of Defence	0	0	31,368,694	3,084,800	707,021	319,320	35,479,835
<b>2.2 Civil defence</b>	0	0	0	0	10,279	92,800	103,079
314 Ministry of Home	0	0	0	0	10,279	92,800	103,079
<b>2.5 Defence n.e.c.</b>	0	0	2,262	49,940	0	0	52,202
347 Ministry of Urban Development	0	0	2,262	49,940	0	0	52,202
<b>03 PUBLIC ORDER AND SAFETY</b>	350,447	2,276,333	22,767,939	3,410,634	10,137,137	2,678,029	41,620,519
<b>3.1 Police services</b>	0	0	21,730,061	3,269,567	2,640,093	661,560	28,301,281
314 Ministry of Home	0	0	21,730,061	3,269,567	2,640,093	661,560	28,301,281



Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
<b>3.2 Fire-protection services</b>							
314 Ministry of Home	0	0	0	0	6,693	205	6,898
	0	0	0	0	6,693	205	6,898
<b>3.3 Law courts</b>							
204 Courts	0	0	29,342	1,847	3,977,272	1,172,051	5,180,512
216 Office of the Attorney General	0	0	0	0	3,188,848	955,746	4,144,594
218 Council of Justice	0	0	0	0	547,198	212,000	759,198
311 Ministry of Law, Justice and Parliamentary Affairs	0	0	0	0	50,494	945	51,439
371 Ministry of Labour and Employment	0	0	18,858	1,447	190,732	3,360	214,397
	0	0	10,484	400	0	0	10,884
<b>3.4 Prisons</b>							
314 Ministry of Home	0	0	11,277	70,242	1,001,768	104,608	1,187,895
	0	0	11,277	70,242	1,001,768	104,608	1,187,895
<b>3.6 Public order and safety n.e.c.</b>							
301 Prime Minister and Council of Minister's Office	350,447	2,276,333	997,259	68,978	2,511,311	739,605	6,943,933
314 Ministry of Home	10,256	831,365	0	0	174,442	79,401	1,095,464
349 Ministry of Peace & Reconstruction	340,191	1,444,968	721,332	14,430	2,336,869	660,204	3,327,548
	66,381,114	46,725,498	54,021,964	177,869,000	17,976,134	62,025,552	424,999,262
<b>04 ECONOMIC AFFAIRS</b>							
<b>4.1 General economic, commercial and labour affairs</b>							
301 Prime Minister and Council of Minister's Office	50,038,880	36,634,799	8,356,509	1,271,872	581,947	94,925	96,978,932
306 Ministry of Supply	0	0	0	0	46,876	64,925	83,945,840
330 Ministry of Commerce	0	0	418,504	920,881	525,010	30,000	555,010
352 Ministry of Cooperative and poverty Alleviation	70,846	0	0	0	0	0	1,339,385
365 Ministry of Federal Affairs and Local Development	102,501	2,385,203	7,370,426	173,524	0	0	70,846
371 Ministry of Labour and Employment	257,501	23,589	567,579	177,467	10,061	0	10,031,654
<b>4.2 Agriculture, forestry, fishing and hunting</b>							
305 Ministry of Finance	8,407,528	9,321,852	28,784,735	22,135,051	10,140,766	4,714,582	1,036,197
312 Ministry of Agriculture Development	0	0	0	0	2,300,000	0	83,504,514
327 Ministry of Livestock Development	5,651,712	1,027,800	17,947,080	2,794,191	0	0	2,300,000
329 Ministry of Forestry and Soil Conservation	0	0	2,223,137	307,983	4,172,538	1,573,018	2,300,000
336 Ministry of Land Reforms and Management	1,374,168	2,750,336	6,139,114	1,290,649	555,887	109,954	27,420,783
352 Ministry of Cooperative and poverty Alleviation	1,104,809	80	914,312	402,668	2,696,932	696,299	8,276,676
357 Ministry of Irrigation	49,089	5,800	395,346	70,398	314,854	0	12,220,108
365 Ministry of Federal Affairs and Local Development	225,757	4,741,076	1,063,518	14,668,454	100,555	2,335,311	5,815,100
501 MOF Policy Financing	1,993	796,760	102,228	812,208	0	0	835,487
	0	0	0	1,788,500	0	0	23,134,671
<b>4.3 Fuel and energy</b>							
	6,096,443	30,938	127,043	27,092,332	270,487	21,048,910	1,713,189
							1,788,500
							54,666,153

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
307 Ministry of Industry	16,263	3,178	0	0	28,926	280,253	328,620
308 Ministry of Energy	0	0	83,724	752,132	241,561	11,523,357	12,600,774
331 Ministry of Population and environment	6,080,180	27,760	43,319	1,200	0	0	6,152,459
501 MOF Policy Financing	0	0	0	26,339,000	0	9,245,300	35,584,300
<b>4.4 Mining, manufacturing and construction</b>							
307 Ministry of Industry	0	0	0	2,768,255	70,363	16,740	2,872,885
337 Ministry of Physical Infrastructure and Transport	0	0	17,527	2,768,255	0	16,740	2,785,782
<b>4.5 Transport</b>							
332 Ministry of Science & Technology	44,940	269,305	6,687,623	68,964,392	1,530,408	27,081,612	104,578,280
337 Ministry of Physical Infrastructure and Transport	0	0	0	0	12,869	28,000	40,869
347 Ministry of Urban Development	1,977	254,700	5,257,350	52,235,491	1,223,391	17,407,324	76,380,233
365 Ministry of Federal Affairs and Local Development	0	0	6,110	415,001	294,148	244,599	959,858
501 MOF Policy Financing	42,963	14,605	1,424,163	16,313,900	0	1,591,987	19,387,618
<b>4.6 Communication</b>							
332 Ministry of Science & Technology	1,527	25,000	726,051	142,443	2,716,223	828,338	4,439,582
358 Ministry of Information and Communications	1,527	25,000	36,474	58,800	49,750	263,461	408,485
501 MOF Policy Financing	0	0	689,577	83,643	2,666,473	294,877	3,761,097
<b>4.7 Other industries</b>							
306 Ministry of Supply	1,791,796	443,604	384,044	7,403,012	1,716,482	7,864,409	19,603,347
307 Ministry of Industry	0	0	0	0	68,473	14,010	82,483
312 Ministry of Agriculture Development	1,791,796	443,604	328,924	156,932	551,783	2,657,684	5,930,723
325 Ministry of Culture, Tourism and Civil Aviation	0	0	16,778	700	0	0	17,478
329 Ministry of Forestry and Soil Conservation	0	0	25,498	0	1,096,226	881,715	2,003,439
501 MOF Policy Financing	0	0	12,844	25,380	0	0	38,224
<b>4.8 R Economic affairs</b>							
307 Ministry of Industry	0	0	8,938,432	48,091,643	848,593	50,736	57,929,404
308 Ministry of Energy	0	0	0	0	249,440	49,936	299,376
357 Ministry of Irrigation	0	0	38,432	161,643	599,153	800	599,953
602 MOF Miscellaneous	0	0	8,900,000	47,930,000	0	0	200,075
<b>4.9 Economic affairs n.e.c.</b>							
305 Ministry of Finance	0	0	0	0	100,865	325,300	426,165
501 MOF Policy Financing	0	0	0	0	100,865	25,300	126,165
<b>05 ENVIRONMENTAL PROTECTION</b>							
	0	0	2,268,357	10,829,063	981,286	991,283	15,069,989

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
<b>5.1 Waste management</b>							
305 Ministry of Finance	0	0	0	4,531,014	310,035	423,511	5,264,560
313 Ministry of drinking and sanitation	0	0	0	0	105,000	0	105,000
365 Ministry of Federal Affairs and Local Development	0	0	0	0	171,555	187,600	359,155
501 MOF Policy Financing	0	0	0	0	33,480	155,911	189,391
<b>5.2 Waste water management</b>							
313 Ministry of drinking and sanitation	0	0	11,316	4,531,014	0	80,000	4,611,014
357 Ministry of Irrigation	0	0	2,139	1,052,792	0	0	1,064,108
<b>5.5 R Environmental protection</b>							
329 Ministry of Forestry and Soil Conservation	0	0	9,177	200,000	0	0	202,139
501 MOF Policy Financing	0	0	0	852,792	0	0	861,969
<b>5.6 Environmental protection n.e.c.</b>							
313 Ministry of drinking and sanitation	0	0	2,257,041	3,047,906	21,797	5,230	3,074,933
329 Ministry of Forestry and Soil Conservation	0	0	0	0	21,797	5,230	27,027
501 MOF Policy Financing	0	0	0	3,047,906	0	0	3,047,906
<b>6.1 Housing development</b>							
313 Ministry of drinking and sanitation	0	0	13,111	50	0	0	13,161
329 Ministry of Forestry and Soil Conservation	0	0	184,849	890,232	0	0	1,075,081
331 Ministry of Population and environment	0	0	670,302	637,874	422,330	451,007	2,181,513
332 Ministry of Science & Technology	0	0	0	0	217,028	99,150	316,178
347 Ministry of Urban Development	0	0	1,388,779	669,195	10,096	12,385	2,080,455
<b>06 HOUSING AND COMMUNITY AMENITIES</b>							
<b>6.1 Housing development</b>							
305 Ministry of Finance	524,257	3,501,919	4,071,482	36,049,923	1,493,855	6,034,696	51,676,132
347 Ministry of Urban Development	6,000	0	1,576,313	13,508,074	1,212,306	3,769,484	20,072,177
501 MOF Policy Financing	6,000	0	0	0	599,600	0	599,600
<b>6.2 Community development</b>							
329 Ministry of Forestry and Soil Conservation	96,000	3,846	1,384,663	12,991,074	612,706	3,769,484	18,955,577
340 Ministry of Women, Children & Social Welfare	0	0	316,427	65,193	0	0	381,620
347 Ministry of Urban Development	96,000	3,846	0	0	0	0	99,846
365 Ministry of Federal Affairs and Local Development	0	0	78,338	106,683	0	0	185,021
<b>6.3 Water supply</b>							
313 Ministry of drinking and sanitation	422,257	3,498,073	989,898	2,487,365	279,809	720,212	4,477,284
347 Ministry of Urban Development	101,257	2,884,051	985,486	18,626,899	1,740	1,545,000	25,118,516
365 Ministry of Federal Affairs and Local Development	0	0	39,061	16,023,972	1,740	1,225,000	21,221,506
501 MOF Policy Financing	321,000	614,022	0	499,727	0	0	538,788
<b>6.6 Housing and community amenities n.e.c.</b>							
501 MOF Policy Financing	0	0	0	2,103,200	0	320,000	2,423,200
501 MOF Policy Financing	0	0	85,959	1,255,709	0	0	1,341,668

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
365 Ministry of Federal Affairs and Local Development	0	0	85,959	1,255,709	0	0	1,341,668
<b>07 HEALTH</b>	20,419,153	4,009,313	15,840,901	1,458,681	6,664,871	34,218	48,427,137
<b>7.1 Medical products, appliances and equipment</b>	0	0	234,668	443,987	0	0	678,655
370 Ministry of Health	0	0	234,668	443,987	0	0	678,655
<b>7.2 Out-patient services</b>	3,336,785	298,880	1,436,146	314,071	0	0	5,385,882
306 Ministry of Supply	0	0	174,999	0	0	0	174,999
370 Ministry of Health	3,336,785	298,880	1,261,147	314,071	0	0	5,210,883
<b>7.3 Hospital services</b>	1,025,262	19,370	7,983,081	524,579	6,134,871	34,218	15,721,381
314 Ministry of Home	0	0	353,550	112,154	134,871	34,218	634,793
345 Ministry of Defence	0	0	538,170	0	0	0	538,170
370 Ministry of Health	1,025,262	19,370	7,091,361	412,425	6,000,000	0	8,548,418
601 MOF Staff Benefits and Retirement Benefits	0	0	0	0	6,000,000	0	6,000,000
<b>7.4 Public health services</b>	15,457,561	3,691,063	202,834	4,716	0	0	19,356,174
365 Ministry of Federal Affairs and Local Development	272,920	400	0	0	0	0	273,320
370 Ministry of Health	15,184,641	3,690,663	202,834	4,716	0	0	19,082,854
<b>7.5 R Health</b>	599,545	0	5,984,172	171,328	0	0	6,755,045
370 Ministry of Health	599,545	0	5,984,172	171,328	0	0	6,755,045
<b>7.6 Health n.e.c.</b>	0	0	0	0	530,000	0	530,000
350 Ministry of Education	0	0	0	0	530,000	0	530,000
<b>08 RECREATION,CULTURE AND RELIGION</b>	17,490	70,000	2,013,512	183,238	3,209,977	741,938	6,236,155
<b>8.1 Recreational and sporting services</b>	0	0	1,889,151	182,538	313,314	15,425	2,400,428
343 Ministry of Youth and Sports	0	0	1,889,151	182,538	313,314	15,425	2,400,428
<b>8.2 Cultural services</b>	0	0	0	0	2,783,087	682,013	3,465,100
325 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	2,758,156	632,074	3,390,230
365 Ministry of Federal Affairs and Local Development	0	0	0	0	24,931	49,939	74,870
<b>8.3 Broadcasting and publishing services</b>	17,490	70,000	124,361	700	113,576	44,500	370,627
358 Ministry of Information and Communications	17,490	70,000	124,361	700	113,576	44,500	370,627
<b>09 EDUCATION</b>	79,253,830	142,716	36,220,210	83,735	130,158	0	115,830,649
<b>9.1 Pre-primary and primary education</b>	47,836,212	1,500	0	0	0	0	47,837,712
350 Ministry of Education	47,836,212	1,500	0	0	0	0	47,837,712
<b>9.2 Secondary education</b>	0	0	12,398,971	0	0	0	12,398,971
350 Ministry of Education	0	0	12,398,971	0	0	0	12,398,971

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
<b>9.5 Education not definable by level</b>							
350 Ministry of Education	29,174,040	132,076	45,000	0	0	0	29,351,116
	29,174,040	132,076	45,000	0	0	0	29,351,116
<b>9.6 Subsidiary services to education</b>							
350 Ministry of Education	781,040	6,840	23,776,239	83,735	130,158	0	24,778,012
	781,040	6,840	23,776,239	83,735	130,158	0	24,778,012
<b>9.8 Education n.e.c.</b>							
350 Ministry of Education	1,462,538	2,300	0	0	0	0	1,464,838
	1,462,538	2,300	0	0	0	0	1,464,838
<b>10 SOCIAL PROTECTION</b>							
<b>10.4 Family and children</b>							
365 Ministry of Federal Affairs and Local Development	3,098,431	400,179	33,614,379	73,150	405,913	6,537	37,598,589
	1,351,720	3,960	287,172	0	0	0	1,642,852
	1,351,720	3,960	0	0	0	0	1,355,680
370 Ministry of Health	0	0	287,172	0	0	0	287,172
<b>10.7 Social exclusion n.e.c.</b>							
301 Prime Minister and Council of Minister's Office	15,531	5,000	32,891,234	25,827	46,993	2,151	32,986,736
	0	0	0	0	0	0	49,144
365 Ministry of Federal Affairs and Local Development	15,531	5,000	32,891,234	25,827	46,993	2,151	32,937,592
<b>10.8 R Social protection</b>							
352 Ministry of Cooperative and poverty Alleviation	0	0	23,861	4,790	358,920	4,386	391,957
	0	0	0	0	358,920	4,386	363,306
371 Ministry of Labour and Employment	0	0	23,861	4,790	0	0	28,651
<b>10.9 Social protection n.e.c.</b>							
314 Ministry of Home	1,731,180	391,219	412,112	42,533	0	0	2,577,044
	54,716	201,519	0	0	0	0	256,235
340 Ministry of Women, Children & Social Welfare	1,676,464	189,700	412,112	42,533	0	0	2,320,809
<b>Total</b>	184,736,672	57,568,063	269,014,007	239,186,008	163,413,450	135,003,154	1,048,921,354
<b>Grant Total</b>	<b>242,304,735</b>		<b>508,200,015</b>		<b>298,416,604</b>		

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

Code	Gender Responsive	Amount	Percent
1	Directly	242304735	23.10
2	Indirectly	508200015	48.45
3	Neutral	298416604	28.45

**Note : Gender Responsive Budget Classifications**

Basis of classification for Gender Responsive Budget are as follows :

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

Following indicators are used to assess the percentage above.

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

## Function-wise Pro-poor budget (Including Financing), Fiscal Year 2016/17

Annex - 14  
(Rs. in '000 )

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
<b>01 GENERAL PUBLIC SERVICE</b>	<b>52,218,856</b>	<b>17,754,344</b>	<b>150,807,796</b>	<b>50,636,965</b>	<b>271,417,961</b>
<b>1.1 Executive and legislative organs, financial and fiscal affairs, external</b>	<b>7,599,040</b>	<b>30,442,864</b>	<b>118,498,375</b>	<b>30,442,864</b>	<b>169,574,375</b>
101 President	0	0	85,617	200,600	286,217
102 Deputy President	0	0	30,083	5,350	35,433
202 Legislature - Parliament	0	0	1,379,933	40,623	1,420,556
206 Commission for Investigation of Abuse of Authority	0	0	836,741	275,055	1,111,796
208 Office of the Auditor General	0	0	341,881	180,000	521,881
301 Prime Minister and Council of Minister's Office	3,822,866	0	596,143	60,901	4,479,910
305 Ministry of Finance	762,419	2,375	5,526,750	997,255	7,288,799
306 Ministry of Supply	0	0	97,865	14,800	112,665
313 Ministry of drinking and sanitation	0	0	47,179	231,240	278,419
326 Ministry of Foreign Affairs	0	0	2,545,299	2,296,257	4,841,556
327 Ministry of Livestock Development	0	0	133,840	55,045	188,885
332 Ministry of Science & Technology	0	0	34,101	54,605	88,706
347 Ministry of Urban Development	0	0	52,874	14,015	66,889
352 Ministry of Cooperative and poverty Alleviation	399,186	10,241	0	0	409,427
356 Ministry of General Administration	0	0	73,788	0	73,788
365 Ministry of Federal Affairs and Local Development	214,569	11,480	0	0	226,049
501 MOF Policy Financing	0	3,200,000	0	0	3,200,000
503 MOF External Debt Service (Multilateral)	0	0	4,760,303	21,323,945	26,084,248
504 MOF External Debt Service (Bilateral)	0	0	600,591	4,143,173	4,743,764
601 MOF Staff Benefits and Retirement Benefits	150,000	0	70,034,000	0	70,184,000
602 MOF Miscellaneous	2,250,000	9,810,000	31,321,387	550,000	43,931,387
<b>1.2 Foreign economic aid</b>	<b>0</b>	<b>213,983</b>	<b>3,171</b>	<b>213,983</b>	<b>217,154</b>
357 Ministry of Irrigation	0	0	3,171	213,983	217,154
<b>1.3 General services</b>	<b>1,537,297</b>	<b>1,774,770</b>	<b>14,281,984</b>	<b>1,774,770</b>	<b>20,110,669</b>
210 Public Service Commission	0	0	532,155	56,496	588,651
301 Prime Minister and Council of Minister's Office	0	0	159,595	10,995	170,590
305 Ministry of Finance	0	0	84,090	981,165	1,065,255
314 Ministry of Home	0	0	10,217,986	308,393	10,526,379
325 Ministry of Culture, Tourism and Civil Aviation	394,973	15,470	105,808	3,058	519,309
326 Ministry of Foreign Affairs	0	0	795,425	5,990	801,415
329 Ministry of Forestry and Soil Conservation	0	0	29,411	725	30,136
347 Ministry of Urban Development	0	0	388,747	277,700	666,447

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
356 Ministry of General Administration	0	0	846,966	37,089	884,055
365 Ministry of Federal Affairs and Local Development	0	0	226,622	27,325	253,947
391 National Planning Commission Secretariatia	142,324	1,148	895,179	65,834	1,104,485
602 MOF Miscellaneous	1,000,000	2,500,000	0	0	3,500,000
<b>1.4 Basic research</b>	<b>0</b>	<b>46,018</b>	<b>2,218</b>	<b>46,018</b>	<b>48,236</b>
357 Ministry of Irrigation	0	0	2,218	46,018	48,236
<b>1.5 R General public services</b>	<b>0</b>	<b>380</b>	<b>9,821</b>	<b>380</b>	<b>10,201</b>
305 Ministry of Finance	0	0	9,821	380	10,201
<b>1.6 General public services n.e.c.</b>	<b>10,275,000</b>	<b>150,290</b>	<b>683,786</b>	<b>150,290</b>	<b>11,874,601</b>
212 Election Commission	0	0	490,204	101,320	591,524
214 National Human Rights Commission	0	0	164,696	3,000	167,696
314 Ministry of Home	0	0	18,253	35,770	54,023
337 Ministry of Physical Infrastructure and Transport	0	0	10,633	10,200	20,833
349 Ministry of Peace & Reconstruction	0	615,525	0	0	615,525
365 Ministry of Federal Affairs and Local Development	10,275,000	20,000	0	0	10,295,000
501 MOF Policy Financing	0	130,000	0	0	130,000
<b>1.7 Public debt transactions</b>	<b>0</b>	<b>18,008,660</b>	<b>17,328,441</b>	<b>18,008,660</b>	<b>36,337,101</b>
501 MOF Policy Financing	0	1,000,000	0	0	1,000,000
502 MOF Domestic Debt Service	0	0	17,328,441	18,008,660	35,337,101
<b>1.8 Transfers of a general character between levels of government</b>	<b>32,807,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,245,624</b>
365 Ministry of Federal Affairs and Local Development	32,807,519	438,105	0	0	33,245,624
<b>02 DEFENCE</b>	<b>0</b>	<b>0</b>	<b>32,274,680</b>	<b>3,770,281</b>	<b>36,044,961</b>
<b>2.1 Military defence</b>	<b>0</b>	<b>3,627,541</b>	<b>32,262,139</b>	<b>3,627,541</b>	<b>35,889,680</b>
307 Ministry of Industry	0	0	186,424	223,421	409,845
345 Ministry of Defence	0	0	32,075,715	3,404,120	35,479,835
<b>2.2 Civil defence</b>	<b>0</b>	<b>92,800</b>	<b>10,279</b>	<b>92,800</b>	<b>103,079</b>
314 Ministry of Home	0	0	10,279	92,800	103,079
<b>2.5 Defence n.e.c.</b>	<b>0</b>	<b>49,940</b>	<b>2,262</b>	<b>49,940</b>	<b>52,202</b>
347 Ministry of Urban Development	0	0	2,262	49,940	52,202
<b>03 PUBLIC ORDER AND SAFETY</b>	<b>2,110,968</b>	<b>2,005,485</b>	<b>31,144,555</b>	<b>6,359,511</b>	<b>41,620,519</b>
<b>3.1 Police services</b>	<b>0</b>	<b>3,931,127</b>	<b>24,370,154</b>	<b>3,931,127</b>	<b>28,301,281</b>
314 Ministry of Home	0	0	24,370,154	3,931,127	28,301,281
<b>3.2 Fire-protection services</b>	<b>6,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,898</b>
314 Ministry of Home	6,693	205	0	0	6,898



Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
<b>3.3 Law courts</b>	<b>29,415</b>	<b>1,172,563</b>	<b>3,977,199</b>	<b>1,172,563</b>	<b>5,180,512</b>
204 Courts	0	0	3,188,848	955,746	4,144,594
216 Office of the Attorney General	0	0	547,198	212,000	759,198
218 Council of Justice	0	0	50,494	945	51,439
311 Ministry of Law, Justice and Parliamentary Affairs	29,415	1,335	180,175	3,472	214,397
371 Ministry of Labour and Employment	0	0	10,484	400	10,884
<b>3.4 Prisons</b>	<b>0</b>	<b>174,850</b>	<b>1,013,045</b>	<b>174,850</b>	<b>1,187,895</b>
314 Ministry of Home	0	0	1,013,045	174,850	1,187,895
<b>3.6 Public order and safety n.e.c.</b>	<b>2,074,860</b>	<b>1,080,971</b>	<b>1,784,157</b>	<b>1,080,971</b>	<b>6,943,933</b>
301 Prime Minister and Council of Minister's Office	0	0	184,698	910,766	1,095,464
314 Ministry of Home	1,518,465	560,977	1,094,331	153,775	3,327,548
349 Ministry of Peace & Reconstruction	556,395	1,442,968	505,128	16,430	2,520,921
<b>04 ECONOMIC AFFAIRS</b>	<b>75,978,511</b>	<b>211,246,059</b>	<b>62,400,701</b>	<b>75,373,991</b>	<b>424,999,262</b>
<b>4.1 General economic, commercial and labour affairs</b>	<b>8,939,084</b>	<b>34,413,970</b>	<b>50,038,252</b>	<b>34,413,970</b>	<b>96,978,932</b>
301 Prime Minister and Council of Minister's Office	46,876	64,925	49,608,032	34,226,007	83,945,840
306 Ministry of Supply	525,010	30,000	0	0	555,010
330 Ministry of Commerce	236,401	895,445	182,103	25,436	1,339,385
352 Ministry of Cooperative and poverty Alleviation	70,846	0	0	0	70,846
365 Ministry of Federal Affairs and Local Development	7,472,927	2,558,727	0	0	10,031,654
371 Ministry of Labour and Employment	587,024	38,529	248,117	162,527	1,036,197
<b>4.2 Agriculture, forestry, fishing and hunting</b>	<b>41,355,144</b>	<b>1,277,114</b>	<b>5,977,885</b>	<b>1,277,114</b>	<b>83,504,514</b>
305 Ministry of Finance	2,300,000	0	0	0	2,300,000
312 Ministry of Agriculture Development	23,473,686	3,743,512	125,106	78,479	27,420,783
327 Ministry of Livestock Development	5,938,131	1,736,360	457,544	144,641	8,276,676
329 Ministry of Forestry and Soil Conservation	6,268,685	3,716,286	1,800,484	434,653	12,220,108
336 Ministry of Land Reforms and Management	2,092,951	540,962	2,623,102	558,085	5,815,100
352 Ministry of Cooperative and poverty Alleviation	444,435	76,198	314,854	0	835,487
357 Ministry of Irrigation	733,035	21,683,585	656,795	61,256	23,134,671
365 Ministry of Federal Affairs and Local Development	104,221	1,608,968	0	0	1,713,189
501 MOF Policy Financing	0	1,788,500	0	0	1,788,500
<b>4.3 Fuel and energy</b>	<b>6,252,667</b>	<b>19,312,425</b>	<b>241,306</b>	<b>19,312,425</b>	<b>54,666,153</b>
307 Ministry of Industry	16,263	3,178	28,926	280,253	328,620
308 Ministry of Energy	112,905	1,853,317	212,380	10,422,172	12,600,774
331 Ministry of Population and environment	6,123,499	28,960	0	0	6,152,459

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
501 MOF Policy Financing	0	26,974,300	0	8,610,000	35,584,300
<b>4.4 Mining, manufacturing and construction</b>	<b>17,527</b>	<b>16,740</b>	<b>70,363</b>	<b>16,740</b>	<b>2,872,885</b>
307 Ministry of Industry	0	0	70,363	16,740	87,103
337 Ministry of Physical Infrastructure and Transport	17,527	2,768,255	0	0	2,785,782
<b>4.5 Transport</b>	<b>6,965,331</b>	<b>19,493,659</b>	<b>1,297,640</b>	<b>19,493,659</b>	<b>104,578,280</b>
332 Ministry of Science & Technology	0	0	12,869	28,000	40,869
337 Ministry of Physical Infrastructure and Transport	5,515,249	58,068,356	967,469	11,829,159	76,380,233
347 Ministry of Urban Development	4,435	350,001	295,823	309,599	959,858
365 Ministry of Federal Affairs and Local Development	1,445,647	17,093,591	21,479	826,901	19,387,618
501 MOF Policy Financing	0	1,309,702	0	6,500,000	7,809,702
<b>4.6 Communication</b>	<b>1,527</b>	<b>700,781</b>	<b>3,442,274</b>	<b>700,781</b>	<b>4,439,582</b>
332 Ministry of Science & Technology	0	0	86,224	322,261	408,485
358 Ministry of Information and Communications	1,527	25,000	3,356,050	378,520	3,761,097
501 MOF Policy Financing	0	270,000	0	0	270,000
<b>4.7 Other industries</b>	<b>2,660,206</b>	<b>134,002</b>	<b>1,232,116</b>	<b>134,002</b>	<b>19,603,347</b>
306 Ministry of Supply	0	0	68,473	14,010	82,483
307 Ministry of Industry	2,173,866	3,161,862	498,637	96,358	5,930,723
312 Ministry of Agriculture Development	16,778	700	0	0	17,478
325 Ministry of Culture, Tourism and Civil Aviation	456,718	858,081	665,006	23,634	2,003,439
329 Ministry of Forestry and Soil Conservation	12,844	25,380	0	0	38,224
501 MOF Policy Financing	0	11,531,000	0	0	11,531,000
<b>4.8 R Economic affairs</b>	<b>9,787,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,929,404</b>
307 Ministry of Industry	249,440	49,936	0	0	299,376
308 Ministry of Energy	599,153	800	0	0	599,953
357 Ministry of Irrigation	38,432	161,643	0	0	200,075
602 MOF Miscellaneous	8,900,000	47,930,000	0	0	56,830,000
<b>4.9 Economic affairs n.e.c.</b>	<b>0</b>	<b>25,300</b>	<b>100,865</b>	<b>25,300</b>	<b>426,165</b>
305 Ministry of Finance	0	0	100,865	25,300	126,165
501 MOF Policy Financing	0	300,000	0	0	300,000
<b>05 ENVIRONMENTAL PROTECTION</b>	<b>640,233</b>	<b>9,327,174</b>	<b>2,609,410</b>	<b>2,493,172</b>	<b>15,069,989</b>
<b>5.1 Waste management</b>	<b>0</b>	<b>423,511</b>	<b>310,035</b>	<b>423,511</b>	<b>5,264,560</b>
305 Ministry of Finance	0	0	105,000	0	105,000
313 Ministry of drinking and sanitation	0	0	171,555	187,600	359,155
365 Ministry of Federal Affairs and Local Development	0	0	33,480	155,911	189,391

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
501 MOF Policy Financing	0	4,531,014	0	80,000	4,611,014
<b>5.2 Waste water management</b>	<b>9,177</b>	<b>200,000</b>	<b>2,139</b>	<b>200,000</b>	<b>1,064,108</b>
313 Ministry of drinking and sanitation	0	0	2,139	200,000	202,139
357 Ministry of Irrigation	9,177	852,792	0	0	861,969
<b>5.5 R Environmental protection</b>	<b>21,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,074,933</b>
329 Ministry of Forestry and Soil Conservation	21,797	5,230	0	0	27,027
501 MOF Policy Financing	0	3,047,906	0	0	3,047,906
<b>5.6 Environmental protection n.e.c.</b>	<b>609,259</b>	<b>1,869,661</b>	<b>2,297,236</b>	<b>1,869,661</b>	<b>5,666,388</b>
313 Ministry of drinking and sanitation	0	0	13,111	50	13,161
329 Ministry of Forestry and Soil Conservation	184,849	890,232	0	0	1,075,081
331 Ministry of Population and environment	424,410	0	668,222	1,088,881	2,181,513
332 Ministry of Science & Technology	0	0	217,028	99,150	316,178
347 Ministry of Urban Development	0	0	1,398,875	681,580	2,080,455
<b>06 HOUSING AND COMMUNITY AMENITIES</b>	<b>1,347,400</b>	<b>20,111,759</b>	<b>4,742,194</b>	<b>25,474,779</b>	<b>51,676,132</b>
<b>6.1 Housing development</b>	<b>47,950</b>	<b>15,383,514</b>	<b>2,746,669</b>	<b>15,383,514</b>	<b>20,072,177</b>
305 Ministry of Finance	0	0	599,600	0	599,600
347 Ministry of Urban Development	47,950	1,894,044	2,147,069	14,866,514	18,955,577
501 MOF Policy Financing	0	0	0	517,000	517,000
<b>6.2 Community development</b>	<b>588,411</b>	<b>727,608</b>	<b>1,172,061</b>	<b>727,608</b>	<b>5,143,771</b>
329 Ministry of Forestry and Soil Conservation	316,427	65,193	0	0	381,620
340 Ministry of Women, Children & Social Welfare	0	0	96,000	3,846	99,846
347 Ministry of Urban Development	78,338	106,683	0	0	185,021
365 Ministry of Federal Affairs and Local Development	193,646	2,483,815	1,076,061	723,762	4,477,284
<b>6.3 Water supply</b>	<b>625,080</b>	<b>9,363,657</b>	<b>823,464</b>	<b>9,363,657</b>	<b>25,118,516</b>
313 Ministry of drinking and sanitation	304,080	11,269,093	784,403	8,863,930	21,221,506
347 Ministry of Urban Development	0	0	39,061	499,727	538,788
365 Ministry of Federal Affairs and Local Development	321,000	614,022	0	0	935,022
501 MOF Policy Financing	0	2,423,200	0	0	2,423,200
<b>6.6 Housing and community amenities n.e.c.</b>	<b>85,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,341,668</b>
365 Ministry of Federal Affairs and Local Development	85,959	1,255,709	0	0	1,341,668
<b>07 HEALTH</b>	<b>35,896,334</b>	<b>5,355,840</b>	<b>7,028,591</b>	<b>146,372</b>	<b>48,427,137</b>
<b>7.1 Medical products, appliances and equipment</b>	<b>234,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>678,655</b>
370 Ministry of Health	234,668	443,987	0	0	678,655
<b>7.2 Out-patient services</b>	<b>4,772,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,385,882</b>

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
306 Ministry of Supply	174,999	0	0	0	174,999
370 Ministry of Health	4,597,932	612,951	0	0	5,210,883
<b>7.3 Hospital services</b>	<b>8,114,623</b>	<b>146,372</b>	<b>7,028,591</b>	<b>146,372</b>	<b>15,721,381</b>
314 Ministry of Home	0	0	488,421	146,372	634,793
345 Ministry of Defence	0	0	538,170	0	538,170
370 Ministry of Health	8,114,623	431,795	2,000	0	8,548,418
601 MOF Staff Benefits and Retirement Benefits	0	0	6,000,000	0	6,000,000
<b>7.4 Public health services</b>	<b>15,660,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,356,174</b>
365 Ministry of Federal Affairs and Local Development	272,920	400	0	0	273,320
370 Ministry of Health	15,387,475	3,695,379	0	0	19,082,854
<b>7.5 R Health</b>	<b>6,583,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,755,045</b>
370 Ministry of Health	6,583,717	171,328	0	0	6,755,045
<b>7.6 Health n.e.c.</b>	<b>530,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530,000</b>
350 Ministry of Education	530,000	0	0	0	530,000
<b>08 RECREATION,CULTURE AND RELIGION</b>	<b>1,256,479</b>	<b>250,500</b>	<b>3,984,500</b>	<b>744,676</b>	<b>6,236,155</b>
<b>8.1 Recreational and sporting services</b>	<b>167,900</b>	<b>17,463</b>	<b>2,034,565</b>	<b>17,463</b>	<b>2,400,428</b>
343 Ministry of Youth and Sports	167,900	180,500	2,034,565	17,463	2,400,428
<b>8.2 Cultural services</b>	<b>1,071,089</b>	<b>682,013</b>	<b>1,711,998</b>	<b>682,013</b>	<b>3,465,100</b>
325 Ministry of Culture, Tourism and Civil Aviation	1,071,089	0	1,687,067	632,074	3,390,230
365 Ministry of Federal Affairs and Local Development	0	0	24,931	49,939	74,870
<b>8.3 Broadcasting and publishing services</b>	<b>17,490</b>	<b>45,200</b>	<b>237,937</b>	<b>45,200</b>	<b>370,627</b>
358 Ministry of Information and Communications	17,490	70,000	237,937	45,200	370,627
<b>09 EDUCATION</b>	<b>115,604,198</b>	<b>226,451</b>	<b>0</b>	<b>0</b>	<b>115,830,649</b>
<b>9.1 Pre-primary and primary education</b>	<b>47,836,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,837,712</b>
350 Ministry of Education	47,836,212	1,500	0	0	47,837,712
<b>9.2 Secondary education</b>	<b>12,398,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,398,971</b>
350 Ministry of Education	12,398,971	0	0	0	12,398,971
<b>9.5 Education not definable by level</b>	<b>29,219,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,351,116</b>
350 Ministry of Education	29,219,040	132,076	0	0	29,351,116
<b>9.6 Subsidiary services to education</b>	<b>24,687,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,778,012</b>
350 Ministry of Education	24,687,437	90,575	0	0	24,778,012
<b>9.8 Education n.e.c.</b>	<b>1,462,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,464,838</b>
350 Ministry of Education	1,462,538	2,300	0	0	1,464,838
<b>10 SOCIAL PROTECTION</b>	<b>36,692,810</b>	<b>473,329</b>	<b>425,913</b>	<b>6,537</b>	<b>37,598,589</b>

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
<b>10.4 Family and children</b>	<b>1,638,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,642,852</b>
365 Ministry of Federal Affairs and Local Development	1,351,720	3,960	0	0	1,355,680
370 Ministry of Health	287,172	0	0	0	287,172
<b>10.7 Social exclusion n.e.c.</b>	<b>32,906,765</b>	<b>2,151</b>	<b>46,993</b>	<b>2,151</b>	<b>32,986,736</b>
301 Prime Minister and Council of Minister's Office	0	0	46,993	2,151	49,144
365 Ministry of Federal Affairs and Local Development	32,906,765	30,827	0	0	32,937,592
<b>10.8 R Social protection</b>	<b>23,861</b>	<b>4,386</b>	<b>358,920</b>	<b>4,386</b>	<b>391,957</b>
352 Ministry of Cooperative and poverty Alleviation	0	0	358,920	4,386	363,306
371 Ministry of Labour and Employment	23,861	4,790	0	0	28,651
<b>10.9 Social protection n.e.c.</b>	<b>2,123,292</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>2,577,044</b>
314 Ministry of Home	54,716	201,519	0	0	256,235
340 Ministry of Women, Children & Social Welfare	2,068,576	232,233	20,000	0	2,320,809
<b>Total</b>	<b>321,745,789</b>	<b>266,750,941</b>	<b>295,418,340</b>	<b>165,006,284</b>	<b>1,048,921,354</b>
<b>Grant Total</b>	<b>588,496,730</b>		<b>460,424,624</b>		

Code	Pro-Poor	Amount	Percent
1	ProPoor	588496730	56.1
2	Non ProPoor	460424624	43.9

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

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

**Pro Poor Indicators:**

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

## Foreign Grant and Loan Summary

Annex - 15  
(Rs. in '000)

Fiscal Year 2016/17

Donor Agencies	Grant			Loan			
	Total	Cash	Direct	Total	Direct	Reimb.	
<b>Multilateral Agencies</b>	174,373,830	2,744,322	30,481,057	56,779,180	608,361	8,281,770	24,354,704
<b>Asian Development Bank</b>	71,564,656	2,470,567	4,543,433	6,161,883	1,305	16,936,923	22,326,109
ADB - General	71,360,158	2,470,567	4,537,433	5,963,385	1,305	16,936,923	22,326,109
ADB- Pool Fund	204,498		6,000	198,498			
<b>International Development Association (World Bank)</b>	76,990,199	56,275	1,178,189	13,311,459	500	12,883,419	27,560,357
IDA - General	65,291,536	431	773,053	12,750,776	500	22,000,000	27,560,357
WB - GEF	65,000		65,000				
WB - Trust Fund	11,527,303	55,844	340,136	454,323		10,677,000	
IDA - Pool Fund	106,360			106,360			
<b>International Monetary Fund</b>	10,000,000					10,000,000	
IMF	10,000,000					10,000,000	
<b>Nordic Development Fund</b>	123,611		123,611				
NDF	123,611		123,611				
<b>Organization of Petroleum Exporting Countries (OPEC ) Fund</b>	2,390,006					522,600	1,867,406
OFID	2,390,006					522,600	1,867,406
<b>Saudi Development Fund</b>	40,173	13,646		26,527			
SAARC Fund	40,173	13,646		26,527			
<b>United Nations</b>	3,327,897	203,834	2,244,491	273,016	606,556		
UNDP	749,379		545,829	203,550			
UNFPA	149,730	46,305	103,425				
UNICEF	1,589,316	157,529	1,195,836		235,951		
UNHABITAT	8,200		8,200				
ILO	60,000		60,000				
WHO	202,465		202,465				
WFP	568,807		128,736	69,466	370,605		
<b>International Fund for Agricultural Development</b>	2,237,248		192,046	1,122,788		138,115	784,299
IFAD	2,237,248		192,046	1,122,788		138,115	784,299
<b>SSDP</b>	7,700,040		3,459,031	3,459,031		4,241,009	4,241,009
SSDP	7,700,040		3,459,031	3,459,031		4,241,009	4,241,009

Donor Agencies	Total	Grant					Loan				
		Total	Cash	Direct	Reimb.	Kind	Total	Direct	Direct	Reimb.	
<b>Bilateral-Donors (Budget)</b>	116,682,199	59,351,135	14,159,808	40,929,623	16,401,441	3,000	57,331,064	13,532,329		31,655,998	
<b>China</b>	6,290,000	1,430,000	530,000	900,000			4,860,000	4,860,000			
China - General	1,430,000	1,430,000	530,000	900,000							
China - Exim Bank	4,860,000						4,860,000	4,860,000			
<b>Denmark</b>	2,686,269	2,686,269		2,686,269							
Denmark- General	2,686,269	2,686,269		2,686,269							
<b>Finland</b>	537,635	537,635		537,635							
Finland - General	537,635	537,635		537,635							
<b>Germany</b>	4,416,345	3,866,345	461,600	3,404,745			550,000	550,000			
Germany - GIZ	3,000	3,000		3,000							
Germany - KFW	4,413,345	3,863,345	461,600	3,401,745			550,000	550,000			
<b>India</b>	62,479,377	29,359,495		385,655	28,973,840		33,119,882	33,119,882			
India - General	29,759,495	29,359,495		385,655	28,973,840		400,000	400,000			
India - Exim Bank	32,719,882						32,719,882	32,719,882			
<b>Japan</b>	20,850,134	3,048,000	1,295,000	600,000	1,150,000	3,000	17,802,134	2,399,741	15,402,393		
Japan - General	1,739,700						1,739,700	1,739,700			
Japan - JICA	18,647,434	2,585,000	835,000	600,000	1,150,000		16,062,434	660,041	15,402,393		
Japan -KR2	330,000	330,000									
Japan - KR	133,000	133,000									
<b>Korea</b>	850,000	850,000		850,000							
Korea - KOICA	850,000	850,000		850,000							
<b>Kuwait Development Fund</b>	286,501						286,501				
KFAED	286,501						286,501				
<b>Netherlands</b>	1,300	1,300		1,300							
Netherlands - General	1,300	1,300		1,300							
<b>Norway</b>	660,961	660,961	8,005	652,956							
Norway - General	660,961	660,961	8,005	652,956							
<b>Switzerland</b>	2,619,690	2,619,690	63,923	2,529,851	25,916						
Switzerland - General	1,000	1,000		1,000							
Switzerland - SDC	2,442,701	2,442,701	63,923	2,352,862	25,916						
Switzerland - HELVETAS	44,000	44,000		44,000							

Donor Agencies	Total		Grant						Loan		
	Total		Total	Cash	Direct	Reimb.	Kind	Total	Direct	Direct	Reimb.
<b>Bilateral-Donors (Budget)</b>	116,682,199		59,351,135					57,331,064			
<b>Switzerland</b>	2,619,690		2,619,690								
Switzerland/DFID/EU	131,989		131,989		131,989						
<b>Saudi Development Fund</b>	712,547							712,547			712,547
Saudi Fund	712,547							712,547			712,547
<b>United Kingdom</b>	2,390,880		2,390,880	801,280	618,064	971,536					
UK - General	2,390,880		2,390,880	801,280	618,064	971,536					
<b>United States of America</b>	678,364		678,364		310,887	367,477					
USAID - General	678,364		678,364		310,887	367,477					
<b>European Union</b>	11,222,196		11,222,196	11,000,000	54,967	167,229					
EU - General	11,212,196		11,212,196	11,000,000	44,967	167,229					
EU - Pool Fund	10,000		10,000		10,000						
<b>Basket Funds</b>	11,556,119		11,556,119	2,035,916					1,927,082		7,285,200
<b>Pooled Funds</b>	2,687,362		2,687,362	1,704,861	192,764				789,737		
GEFMAT - General	765,034		765,034	171,607	140,621				452,806		
Reconstruction Pool Fund	1,500,000		1,500,000	1,500,000							
GEFMAT - Save The Children	422,328		422,328	33,254	52,143				336,931		
<b>Plan International</b>	21,100		21,100		21,100						
Plan International - General	21,100		21,100		21,100						
<b>Care Nepal</b>	15,440		15,440		15,440						
Care Nepal - General	15,440		15,440		15,440						
<b>Global Alliance Against Vaccination and Immunization</b>	1,168,400		1,168,400	31,055							
Gavi - General	1,168,400		1,168,400	31,055							
<b>Save the Children</b>	13,267		13,267		13,267						
Save the Children	13,267		13,267		13,267						
<b>Donor - Pool Fund-Health</b>	7,585,200		7,585,200	300,000							7,285,200
Donor - Pool Fund-Health	7,585,200		7,585,200	300,000							7,285,200
<b>One Heart World Wide</b>	3,622		3,622		3,622						
One Heart World Wide	3,622		3,622		3,622						
<b>Heifer Project International in Nepal</b>	61,728		61,728		61,728						



Donor Agencies	Total	Grant					Loan				
		Total	Cash	Direct	Reimb.	Kind	Total	Direct	Direct	Reimb.	
<b>Basket Funds</b>	11,556,119	11,556,119									
<b>Heifer Project International in Nepal</b>	61,728	61,728									
Heifer Project International in Nepal	61,728	61,728		61,728							
<b>Grant Total</b>	<b>302,612,148</b>	<b>106,896,411</b>	<b>18,940,046</b>	<b>22,122,020</b>	<b>63,295,902</b>	<b>2,538,443</b>	<b>195,715,737</b>	<b>51,124,436</b>	<b>71,410,680</b>	<b>73,180,621</b>	

# Climate Budget, Fiscal Year 2016/17

**Annex - 16**  
**(Rs. in '000 )**

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
<b>01 GENERAL PUBLIC SERVICE</b>	210,299	715,363	32,582	214,708	202,783,771	67,461,238	271,417,961
<b>1.1 Executive and legislative organs, financial and fiscal affairs, ex</b>	47,179	0	0	0	126,050,236	43,245,720	169,574,375
101 President	0	0	0	0	85,617	200,600	286,217
102 Deputy President	0	0	0	0	30,083	5,350	35,433
202 Legislature - Parliament	0	0	0	0	1,379,933	40,623	1,420,556
206 Commission for Investigation of Abuse of Authority	0	0	0	0	836,741	275,055	1,111,796
208 Office of the Auditor General	0	0	0	0	341,881	180,000	521,881
301 Prime Minister and Council of Minister's Office	0	0	0	0	4,419,009	60,901	4,479,910
305 Ministry of Finance	0	0	0	0	6,289,169	999,630	7,288,799
306 Ministry of Supply	0	0	0	0	97,865	14,800	112,665
313 Ministry of drinking and sanitation	47,179	231,240	0	0	0	0	278,419
326 Ministry of Foreign Affairs	0	0	0	0	2,545,299	2,296,257	4,841,556
327 Ministry of Livestock Development	0	0	0	0	133,840	55,045	188,885
332 Ministry of Science & Technology	0	0	0	0	34,101	54,605	88,706
347 Ministry of Urban Development	0	0	0	0	52,874	14,015	66,889
352 Ministry of Cooperative and poverty Alleviation	0	0	0	0	399,186	10,241	409,427
356 Ministry of General Administration	0	0	0	0	73,788	0	73,788
365 Ministry of Federal Affairs and Local Development	0	0	0	0	214,569	11,480	226,049
501 MOF Policy Financing	0	0	0	0	0	3,200,000	3,200,000
503 MOF External Debt Service (Multilateral)	0	0	0	0	4,760,303	21,323,945	26,084,248
504 MOF External Debt Service (Bilateral)	0	0	0	0	600,591	4,143,173	4,743,764
601 MOF Staff Benefits and Retirement Benefits	0	0	0	0	70,184,000	0	70,184,000
602 MOF Miscellaneous	0	0	0	0	33,571,387	10,360,000	43,931,387
<b>1.2 Foreign economic aid</b>	0	213,983	3,171	213,983	0	0	217,154
357 Ministry of Irrigation	0	0	3,171	213,983	0	0	217,154
<b>1.3 General services</b>	0	725	29,411	725	15,789,870	4,290,663	20,110,669
210 Public Service Commission	0	0	0	0	532,155	56,496	588,651
301 Prime Minister and Council of Minister's Office	0	0	0	0	159,595	10,995	170,590
305 Ministry of Finance	0	0	0	0	84,090	981,165	1,065,255
314 Ministry of Home	0	0	0	0	10,217,986	308,393	10,526,379
325 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	500,781	18,528	519,309
326 Ministry of Foreign Affairs	0	0	0	0	795,425	5,990	801,415
329 Ministry of Forestry and Soil Conservation	0	0	29,411	725	0	0	30,136

Description	Highly Relevant			Relevant			Neutral			Total
	Recurrent	Capital and Financing	0	Recurrent	Capital and Financing	0	Recurrent	Capital and Financing	0	
347 Ministry of Urban Development	0	0	0	0	0	0	388,747	277,700	666,447	
356 Ministry of General Administration	0	0	0	0	0	0	846,966	37,089	884,055	
365 Ministry of Federal Affairs and Local Development	0	0	0	0	0	0	226,622	27,325	253,947	
391 National Planning Commission Secretariata	0	0	0	0	0	0	1,037,503	66,982	1,104,485	
602 MOF Miscellaneous	0	0	0	0	0	0	1,000,000	2,500,000	3,500,000	
<b>1.4 Basic research</b>	2,218	0	0	0	0	0	0	0	48,236	
357 Ministry of Irrigation	2,218	46,018	0	0	0	0	0	0	48,236	
<b>1.5 R General public services</b>	0	0	0	0	0	0	9,821	380	10,201	
305 Ministry of Finance	0	0	0	0	0	0	9,821	380	10,201	
<b>1.6 General public services n.e.c.</b>	0	0	0	0	0	0	10,958,786	915,815	11,874,601	
212 Election Commission	0	0	0	0	0	0	490,204	101,320	591,524	
214 National Human Rights Commission	0	0	0	0	0	0	164,696	3,000	167,696	
314 Ministry of Home	0	0	0	0	0	0	18,253	35,770	54,023	
337 Ministry of Physical Infrastructure and Transport	0	0	0	0	0	0	10,633	10,200	20,833	
349 Ministry of Peace & Reconstruction	0	0	0	0	0	0	0	615,525	615,525	
365 Ministry of Federal Affairs and Local Development	0	0	0	0	0	0	10,275,000	20,000	10,295,000	
501 MOF Policy Financing	0	0	0	0	0	0	0	130,000	130,000	
<b>1.7 Public debt transactions</b>	0	0	0	0	0	0	17,328,441	19,008,660	36,337,101	
501 MOF Policy Financing	0	0	0	0	0	0	0	1,000,000	1,000,000	
502 MOF Domestic Debt Service	0	0	0	0	0	0	17,328,441	18,008,660	35,337,101	
<b>1.8 Transfers of a general character between levels of government</b>	160,902	0	0	0	0	0	32,646,617	0	33,245,624	
365 Ministry of Federal Affairs and Local Development	160,902	438,105	0	0	0	0	32,646,617	0	33,245,624	
<b>02 DEFENCE</b>	0	0	0	0	0	0	32,274,680	3,770,281	36,044,961	
<b>2.1 Military defence</b>	0	0	0	0	0	0	32,262,139	3,627,541	35,889,680	
307 Ministry of Industry	0	0	0	0	0	0	186,424	223,421	409,845	
345 Ministry of Defence	0	0	0	0	0	0	32,075,715	3,404,120	35,479,835	
<b>2.2 Civil defence</b>	0	0	0	0	0	0	10,279	92,800	103,079	
314 Ministry of Home	0	0	0	0	0	0	10,279	92,800	103,079	
<b>2.5 Defence n.e.c.</b>	0	0	0	0	0	0	2,262	49,940	52,202	
347 Ministry of Urban Development	0	0	0	0	0	0	2,262	49,940	52,202	
<b>03 PUBLIC ORDER AND SAFETY</b>	0	0	0	0	0	0	33,255,523	8,364,996	41,620,519	
<b>3.1 Police services</b>	0	0	0	0	0	0	24,370,154	3,931,127	28,301,281	

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
314 Ministry of Home	0	0	0	0	24,370,154	3,931,127	28,301,281
<b>3.2 Fire-protection services</b>							
314 Ministry of Home	0	0	0	0	6,693	205	6,898
<b>3.3 Law courts</b>							
204 Courts	0	0	0	0	6,693	205	6,898
216 Office of the Attorney General	0	0	0	0	4,006,614	1,173,898	5,180,512
218 Council of Justice	0	0	0	0	3,188,848	955,746	4,144,594
311 Ministry of Law, Justice and Parliamentary Affairs	0	0	0	0	547,198	212,000	759,198
371 Ministry of Labour and Employment	0	0	0	0	50,494	945	51,439
<b>3.4 Prisons</b>							
314 Ministry of Home	0	0	0	0	209,590	4,807	214,397
<b>3.6 Public order and safety n.e.c.</b>							
301 Prime Minister and Council of Minister's Office	0	0	0	0	10,484	400	10,884
314 Ministry of Home	0	0	0	0	1,013,045	174,850	1,187,895
349 Ministry of Peace & Reconstruction	0	0	0	0	1,013,045	174,850	1,187,895
<b>04 ECONOMIC AFFAIRS</b>							
<b>4.1 General economic, commercial and labour affairs</b>							
301 Prime Minister and Council of Minister's Office	8,072,887	25,412,591	29,440,273	93,639,525	100,866,052	167,567,934	424,999,262
306 Ministry of Supply	0	0	10,061	0	58,967,275	38,001,596	96,978,932
330 Ministry of Commerce	0	0	0	0	49,654,908	34,290,932	83,945,840
352 Ministry of Cooperative and poverty Alleviation	0	0	0	0	525,010	30,000	555,010
365 Ministry of Federal Affairs and Local Development	0	0	0	0	418,504	920,881	1,339,385
371 Ministry of Labour and Employment	0	0	0	0	70,846	0	70,846
<b>4.2 Agriculture, forestry, fishing and hunting</b>							
305 Ministry of Finance	1,776,424	15,279,560	19,822,954	15,279,560	25,733,651	5,246,873	83,504,514
312 Ministry of Agriculture Development	255,575	40,897	13,911,697	2,013,932	2,300,000	0	2,300,000
327 Ministry of Livestock Development	0	0	4,848,522	1,621,770	9,431,520	1,767,162	27,420,783
329 Ministry of Forestry and Soil Conservation	1,124,491	3,383,313	878,275	287,547	1,547,153	259,231	8,276,676
336 Ministry of Land Reforms and Management	0	0	0	0	6,066,403	480,079	12,220,108
352 Ministry of Cooperative and poverty Alleviation	0	0	0	0	4,716,053	1,099,047	5,815,100
357 Ministry of Irrigation	292,137	10,611,874	184,460	9,567,811	759,289	76,198	835,487
365 Ministry of Federal Affairs and Local Development	104,221	1,608,968	0	0	913,233	1,565,156	23,134,671
501 MOF Policy Financing	0	0	0	1,788,500	0	0	1,788,500

Description	Highly Relevant			Relevant			Neutral			Total
	Recurrent	Capital and Financing		Recurrent	Capital and Financing		Recurrent	Capital and Financing		
<b>4.3 Fuel and energy</b>	6,258,031	16,172,000	0	16,172,000	235,942	22,394,284	54,666,153			
307 Ministry of Industry	16,263	3,178	0	0	28,926	280,253	328,620			
308 Ministry of Energy	118,269	7,123,758	0	0	207,016	5,151,731	12,600,774			
331 Ministry of Population and environment	6,123,499	28,960	0	0	0	0	6,152,459			
501 MOF Policy Financing	0	2,450,000	0	16,172,000	0	16,962,300	35,584,300			
<b>4.4 Mining, manufacturing and construction</b>	0	0	0	0	87,890	2,784,995	2,872,885			
307 Ministry of Industry	0	0	0	0	70,363	16,740	87,103			
337 Ministry of Physical Infrastructure and Transport	0	0	0	0	17,527	2,768,255	2,785,782			
<b>4.5 Transport</b>	0	6,988,029	19,468	6,988,029	8,243,503	89,327,280	104,578,280			
332 Ministry of Science & Technology	0	0	0	0	12,869	28,000	40,869			
337 Ministry of Physical Infrastructure and Transport	0	0	15,033	6,638,028	6,467,685	63,259,487	76,380,233			
347 Ministry of Urban Development	0	0	4,435	350,001	295,823	309,599	959,858			
365 Ministry of Federal Affairs and Local Development	0	0	0	0	1,467,126	17,920,492	19,387,618			
501 MOF Policy Financing	0	0	0	0	0	7,809,702	7,809,702			
<b>4.6 Communication</b>	0	0	0	0	3,443,801	995,781	4,439,582			
332 Ministry of Science & Technology	0	0	0	0	86,224	322,261	408,485			
358 Ministry of Information and Communications	0	0	0	0	3,357,577	403,520	3,761,097			
501 MOF Policy Financing	0	0	0	0	0	270,000	270,000			
<b>4.7 Other industries</b>	0	7,220,000	438,350	7,220,000	3,453,972	8,491,025	19,603,347			
306 Ministry of Supply	0	0	0	0	68,473	14,010	82,483			
307 Ministry of Industry	0	0	0	0	2,672,503	3,258,220	5,930,723			
312 Ministry of Agriculture Development	0	0	0	0	16,778	700	17,478			
325 Ministry of Culture, Tourism and Civil Aviation	0	0	438,350	0	683,374	881,715	2,003,439			
329 Ministry of Forestry and Soil Conservation	0	0	0	0	12,844	25,380	38,224			
501 MOF Policy Financing	0	0	0	7,220,000	0	4,311,000	11,531,000			
<b>4.8 R Economic affairs</b>	38,432	47,979,936	9,149,440	47,979,936	599,153	800	57,929,404			
307 Ministry of Industry	0	0	249,440	49,936	0	0	299,376			
308 Ministry of Energy	0	0	0	0	599,153	800	599,953			
357 Ministry of Irrigation	38,432	161,643	0	0	0	0	200,075			
602 MOF Miscellaneous	0	0	8,900,000	47,930,000	0	0	56,830,000			
<b>4.9 Economic affairs n.e.c.</b>	0	0	0	0	100,865	325,300	426,165			
305 Ministry of Finance	0	0	0	0	100,865	25,300	126,165			
501 MOF Policy Financing	0	0	0	0	0	300,000	300,000			

Description	Highly Relevant			Relevant			Neutral			Total
	Recurrent	Capital and Financing		Recurrent	Capital and Financing		Recurrent	Capital and Financing		
<b>05 ENVIRONMENTAL PROTECTION</b>	1,310,381	5,378,701	1,523,084	5,941,103	416,178	500,542	15,069,989			
<b>5.1 Waste management</b>	310,035	4,531,014	0	4,531,014	0	0	5,264,560			
305 Ministry of Finance	105,000	0	0	0	0	0	105,000			
313 Ministry of drinking and sanitation	171,555	187,600	0	0	0	0	359,155			
365 Ministry of Federal Affairs and Local Development	33,480	155,911	0	0	0	0	189,391			
501 MOF Policy Financing	0	80,000	0	4,531,014	0	0	4,611,014			
<b>5.2 Waste water management</b>	0	1,052,792	11,316	1,052,792	0	0	1,064,108			
313 Ministry of drinking and sanitation	0	0	2,139	200,000	0	0	202,139			
357 Ministry of Irrigation	0	0	9,177	852,792	0	0	861,969			
<b>5.5 R Environmental protection</b>	21,797	0	0	0	0	0	3,074,933			
329 Ministry of Forestry and Soil Conservation	21,797	5,230	0	0	0	0	27,027			
501 MOF Policy Financing	0	3,047,906	0	0	0	0	3,047,906			
<b>5.6 Environmental protection n.e.c.</b>	978,549	357,297	1,511,768	357,297	416,178	500,542	5,666,388			
313 Ministry of drinking and sanitation	13,111	50	0	0	0	0	13,161			
329 Ministry of Forestry and Soil Conservation	151,865	570,610	32,984	319,622	0	0	1,075,081			
331 Ministry of Population and environment	767,677	684,094	125,805	3,395	199,150	401,392	2,181,513			
332 Ministry of Science & Technology	0	0	0	0	217,028	99,150	316,178			
347 Ministry of Urban Development	45,896	647,300	1,352,979	34,280	0	0	2,080,455			
<b>06 HOUSING AND COMMUNITY AMENITIES</b>	1,848,760	18,902,394	1,730,651	6,967,515	2,510,183	19,716,629	51,676,132			
<b>6.1 Housing development</b>	599,600	1,692,142	434,794	1,692,142	1,760,225	15,585,416	20,072,177			
305 Ministry of Finance	599,600	0	0	0	0	0	599,600			
347 Ministry of Urban Development	0	0	434,794	1,692,142	1,760,225	15,068,416	18,955,577			
501 MOF Policy Financing	0	0	0	0	0	517,000	517,000			
<b>6.2 Community development</b>	0	1,007,522	1,135,534	1,007,522	624,938	2,375,777	5,143,771			
329 Ministry of Forestry and Soil Conservation	0	0	316,427	65,193	0	0	381,620			
340 Ministry of Women, Children & Social Welfare	0	0	0	0	96,000	3,846	99,846			
347 Ministry of Urban Development	0	0	0	0	78,338	106,683	185,021			
365 Ministry of Federal Affairs and Local Development	0	0	819,107	942,329	450,600	2,265,248	4,477,284			
<b>6.3 Water supply</b>	1,249,160	4,267,851	160,323	4,267,851	39,061	499,727	25,118,516			
313 Ministry of drinking and sanitation	928,160	18,147,872	160,323	1,985,151	0	0	21,221,506			
347 Ministry of Urban Development	0	0	0	0	39,061	499,727	538,788			
365 Ministry of Federal Affairs and Local Development	321,000	614,022	0	0	0	0	935,022			
501 MOF Policy Financing	0	140,500	0	2,282,700	0	0	2,423,200			

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
<b>6.6 Housing and community amenities n.e.c.</b>	0	0	0	0	85,959	1,255,709	1,341,668
365 Ministry of Federal Affairs and Local Development	0	0	0	0	85,959	1,255,709	1,341,668
<b>07 HEALTH</b>							
<b>7.1 Medical products, appliances and equipment</b>							
370 Ministry of Health	0	0	272,920	400	42,652,005	5,501,812	48,427,137
<b>7.2 Out-patient services</b>							
306 Ministry of Supply	0	0	0	0	234,668	443,987	678,655
370 Ministry of Health	0	0	0	0	234,668	443,987	678,655
<b>7.3 Hospital services</b>							
314 Ministry of Home	0	0	0	0	4,772,931	612,951	5,385,882
345 Ministry of Defence	0	0	0	0	174,999	0	174,999
370 Ministry of Health	0	0	0	0	4,597,932	612,951	5,210,883
<b>7.4 Public health services</b>							
601 MOF Staff Benefits and Retirement Benefits	0	0	0	0	15,143,214	578,167	15,721,381
<b>7.5 R Health</b>							
365 Ministry of Federal Affairs and Local Development	0	0	0	0	488,421	146,372	634,793
370 Ministry of Health	0	0	0	0	538,170	0	538,170
<b>7.6 Health n.e.c.</b>							
350 Ministry of Education	0	0	0	0	8,116,623	431,795	8,548,418
<b>08 RECREATION, CULTURE AND RELIGION</b>							
<b>8.1 Recreational and sporting services</b>							
343 Ministry of Youth and Sports	0	0	272,920	400	15,387,475	3,695,379	19,356,174
<b>8.2 Cultural services</b>							
325 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	0	0	0
365 Ministry of Federal Affairs and Local Development	0	0	0	0	15,387,475	3,695,379	19,082,854
<b>8.3 Broadcasting and publishing services</b>							
358 Ministry of Information and Communications	0	0	0	0	6,583,717	171,328	6,755,045
<b>09 EDUCATION</b>							
<b>9.1 Pre-primary and primary education</b>							
350 Ministry of Education	0	0	0	0	6,583,717	171,328	6,755,045
<b>9.2 Secondary education</b>							
350 Ministry of Education	0	0	0	0	530,000	0	530,000
350 Ministry of Education	0	0	0	0	530,000	0	530,000
<b>08 RECREATION, CULTURE AND RELIGION</b>							
<b>8.1 Recreational and sporting services</b>							
343 Ministry of Youth and Sports	0	0	0	0	5,240,979	995,176	6,236,155
<b>8.2 Cultural services</b>							
325 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	2,202,465	197,963	2,400,428
365 Ministry of Federal Affairs and Local Development	0	0	0	0	2,202,465	197,963	2,400,428
<b>8.3 Broadcasting and publishing services</b>							
358 Ministry of Information and Communications	0	0	0	0	2,783,087	682,013	3,465,100
<b>09 EDUCATION</b>							
<b>9.1 Pre-primary and primary education</b>							
350 Ministry of Education	0	0	0	0	2,758,156	632,074	3,390,230
<b>9.2 Secondary education</b>							
350 Ministry of Education	0	0	0	0	24,931	49,939	74,870
350 Ministry of Education	0	0	0	0	255,427	115,200	370,627
350 Ministry of Education	0	0	0	0	255,427	115,200	370,627
350 Ministry of Education	0	0	0	0	115,604,198	226,451	115,830,649
350 Ministry of Education	0	0	0	0	47,836,212	1,500	47,837,712
350 Ministry of Education	0	0	0	0	47,836,212	1,500	47,837,712
350 Ministry of Education	0	0	0	0	12,398,971	0	12,398,971

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
350 Ministry of Education	0	0	0	0	12,398,971	0	12,398,971
<b>9.5 Education not definable by level</b>	0	0	0	0	29,219,040	132,076	29,351,116
350 Ministry of Education	0	0	0	0	29,219,040	132,076	29,351,116
<b>9.6 Subsidiary services to education</b>	0	0	0	0	24,687,437	90,575	24,778,012
350 Ministry of Education	0	0	0	0	24,687,437	90,575	24,778,012
<b>9.8 Education n.e.c.</b>	0	0	0	0	1,462,538	2,300	1,464,838
350 Ministry of Education	0	0	0	0	1,462,538	2,300	1,464,838
<b>10 SOCIAL PROTECTION</b>	0	0	0	0	37,118,723	479,866	37,598,589
<b>10.4 Family and children</b>	0	0	0	0	1,638,892	3,960	1,642,852
365 Ministry of Federal Affairs and Local Development	0	0	0	0	1,351,720	3,960	1,355,680
370 Ministry of Health	0	0	0	0	287,172	0	287,172
<b>10.7 Social exclusion n.e.c.</b>	0	0	0	0	32,953,758	32,978	32,986,736
301 Prime Minister and Council of Minister's Office	0	0	0	0	46,993	2,151	49,144
365 Ministry of Federal Affairs and Local Development	0	0	0	0	32,906,765	30,827	32,937,592
<b>10.8 R Social protection</b>	0	0	0	0	382,781	9,176	391,957
352 Ministry of Cooperative and poverty Alleviation	0	0	0	0	358,920	4,386	363,306
371 Ministry of Labour and Employment	0	0	0	0	23,861	4,790	28,651
<b>10.9 Social protection n.e.c.</b>	0	0	0	0	2,143,292	433,752	2,577,044
314 Ministry of Home	0	0	0	0	54,716	201,519	256,235
340 Ministry of Women, Children & Social Welfare	0	0	0	0	2,088,576	232,233	2,320,809
<b>Total</b>	11,442,327	50,409,049	32,999,510	106,763,251	572,722,292	274,584,925	1,048,921,354
<b>Grant Total</b>	<b>61,851,376</b>	<b>139,762,761</b>	<b>139,762,761</b>	<b>847,307,217</b>	<b>847,307,217</b>		

Code	Description	Amount	Percent
1	Directly	61851376	5.90
2	Indirectly	139762761	13.32
3	Neutral	847307217	80.78



**Grant / Subsidies Summary**

**Annex -17  
(Rs. in '000 )**

**Fiscal Year 2016/17**

Heading	2014/15			2015/16			2016/17		
	Actual			Revised Estimate			Estimate		
	Recurrent Grant	Capital Grant	Total	Recurrent Grant	Capital Grant	Total	Recurrent Grant	Capital Grant	Total
202	20,00	0	20,00	0	0	0	0	0	0
204	3,84,29	2,71,94	6,56,23	4,41,00	1,61,70	6,02,70	4,50,00	50,00	5,00,00
208	2,40	0	2,40	2,35	0	2,35	2,40	0	2,40
301	9,64,49,51	1,92,05,70	11,56,55,21	7,37,00,39	3,03,07,29	10,40,07,68	62,29,21	49,38,35,83	50,00,65,04
305	1,05,41,98	23,06,75	1,28,48,73	2,51,28,29	54,63,71	3,05,92,00	3,87,54,70	1,27,45,92	5,15,00,62
306	42,68,00	0	42,68,00	38,63,99	0	38,63,99	42,49,99	0	42,49,99
307	31,31,00	0	31,31,00	33,69,45	0	33,69,45	48,41,68	0	48,41,68
308	75,10	1,73,14,64	1,73,89,74	0	58,80,00	58,80,00	0	59,55,00	59,55,00
311	1,92,50	0	1,92,50	1,72,97	1,71,50	3,44,47	3,03,50	5,35,00	8,38,50
312	8,78,88,99	96,88,32	9,75,77,31	9,66,08,25	1,74,76,06	11,40,84,31	8,67,99,36	5,23,24,65	13,91,24,01
313	71,88	0	71,88	90,04	0	90,04	1,20,99	0	1,20,99
314	17,12,33	4,80,00	21,92,33	26,75,03	5,70,12	32,45,15	21,27,30	6,43,50	27,70,80
325	31,39,32	1,19,67,54	1,51,06,86	57,79,38	1,69,02,37	2,26,81,75	95,02,10	2,71,81,99	3,66,84,09
326	1,06,90	0	1,06,90	2,00,21	0	2,00,21	2,04,66	0	2,04,66
327	1,88,28,37	18,35,21	2,06,63,58	1,87,59,27	43,26,72	2,30,85,99	79,97,60	86,03,00	1,66,00,60
329	51,29,05	83,35,78	1,34,64,83	18,11,11	4,81,06	22,92,17	29,56,47	11,34,42	40,90,89
330	9,08	0	9,08	1,08	33,60	34,68	21,10	0	21,10
331	64,31,60	3,50,49,10	4,14,80,70	66,94,47	4,34,31,76	5,01,26,23	33,44,75	5,78,56,74	6,12,01,49
336	24,89,10	0	24,89,10	34,59,04	0	34,59,04	1,06,68,01	0	1,06,68,01
337	2,50,00	4,21,36,46	4,23,86,46	2,45,00	3,86,57,35	3,89,02,35	2,64,99	4,59,03,56	4,61,68,55
340	33,23,81	9,85,37	43,09,18	42,11,71	11,66,24	53,77,95	44,48,70	10,02,50	54,51,20
343	74,63,25	60,47,18	1,35,10,43	82,15,16	90,29,10	1,72,44,26	21,10,95	85,33,50	1,06,44,45
345	30,25	0	30,25	55,49	0	55,49	56,62	0	56,62
347	33,88,14	2,54,61,09	2,88,49,23	32,54,64	3,59,50,47	3,92,05,11	21,92,86	3,25,32,79	3,47,25,65
349	14,25,81	1,06,32,77	1,20,58,58	91,15,95	13,82,25	1,04,98,20	51,81,36	0	51,81,36
350	61,17,64,85	4,74,50,21	65,92,15,06	61,84,25,68	12,01,62,23	73,85,87,91	84,62,36,33	11,57,82,98	96,20,19,31
352	48,48,06	4,24,28	52,72,34	40,03,08	9,80,00	49,83,08	18,76,20	23,88,00	42,64,20

Heading	2014/15			2015/16			2016/17		
	Actual			Revised Estimate			Estimate		
	Recurrent Grant	Capital Grant	Total	Recurrent Grant	Capital Grant	Total	Recurrent Grant	Capital Grant	Total
Alleviation									
356 Ministry of General Administration	15,55,56	2,95,29	18,50,85	17,23,07	22,45,77	39,68,84	22,21,72	25,69,99	47,91,71
357 Ministry of Irrigation	6,67	0	6,67	16,63	1,07,40	1,24,03	10,00	1,82,85	1,92,85
358 Ministry of Information and Communications	44,83,17	8,52,60	53,35,77	37,65,20	10,05,48	47,70,68	49,13,17	12,63,70	61,76,87
365 Ministry of Federal Affairs and Local Development	8,97,59,37	17,26,03,80	26,23,63,17	12,61,14,00	18,20,52,19	30,81,66,19	11,80,02,27	41,86,63,83	53,66,66,10
370 Ministry of Health	4,48,69,35	2,81,98,95	7,30,68,30	5,38,39,17	3,42,25,18	8,80,64,35	8,63,53,82	4,18,38,51	12,81,92,33
371 Ministry of Labour and Employment	8,14,79	0	8,14,79	1,24,51	0	1,24,51	86,58	0	86,58
602 MOF Miscellaneous	12,93,96,44	0	12,93,96,44	1,24,19,13	21,07,34,84	22,31,53,97	1,28,20,00	5,00,00,00	6,28,20,00
<b>Total Expenditure</b>	<b>1,14,42,50,92</b>	<b>44,15,42,98</b>	<b>1,58,57,93,90</b>	<b>1,08,82,84,74</b>	<b>76,29,04,39</b>	<b>1,85,11,89,13</b>	<b>1,26,53,49,39</b>	<b>1,38,15,28,26</b>	<b>2,64,68,77,65</b>

## STG Code(Sustainable Development Goals) wise Allocation

Fiscal Year 2016/17

Annex -18  
(Rs. '000)

STG Code	Amount	Percentage
1 No poverty	202875032	19.34
2 Zero hunger	65200389	6.22
3 Good health and well being	42600024	4.06
4 Quality education	118210864	11.27
5 Gender equality	2222245	.21
6 Clean water and sanitation	33978549	3.24
7 Affordable and clean energy	54147486	5.16
8 Decent work and economic growth	10850853	1.03
9 Industry, innovation and infrastructure	170820561	16.29
10 Reduced inequalities	4408290	.42
11 Sustainable cities and communities	209078414	19.93
12 Responsible consumption and production	82483	.01
13 Climate action	2785606	.27
14 Life below water		
15 Life on land	15238037	1.45
16 Peace, justice and strong institutions	109652093	10.45
17 Partnerships for the goals	6770428	.65
<b>Total</b>	<b>10,48,92,13,54</b>	<b>100</b>

## Targeted Performance Indicators of FY 2016/17 Budget

SN	Sector	Performance Indicators		Up to FY 2015/16	At the end of FY 2016/17	Additional Performance
1	Agriculture	Food grain Production	M.Ton (thousand)	8680	9715	1035
		Vegetable	M.Ton (thousand)	3700	3725	25
		Fish	M.Ton (thousand)	77.67	87.6	9.93
2	Irrigation	Additional Irrigation Facilities	Hector	1389100	1437184	48084
		Peoples' Embankment Program	KM	178	194	16
		Narayani, Mahakali, Darchula, Karnali small rivers and Brook	KM	96	112	16
		Landside Management Activities	KM	400	530	130
		Small Irrigation	Hector	16300	32429	16129
		Settlement/Plain Market Conservation Activities	KM	300	450	150
3	Forest	Seedling Procurement, Production, Distribution	Unit	22500000	43663000	21163000
		Scientific Forest Management	Hector	25000	60000	35000
		Poor Oriented Leasehold Forest Program		26	39	13
		Beneficiary group through community based forest Management	Household	2461996	2466178	4182
4	Roads	District H/Q with Road Connection	Nos.	73	74	1
		Districts with Blacktopped Road Connection	Nos.	67	68	1
		Blacktopped Road	KM	12233	13133	900
		Graveled Road	KM	6737	7337	600
		Temporary(Muddy) Road	KM	10061	10761	700
		Routine & Recurrent Road Maintenance	K.M	9200	9300	100
		Periodic Road Maintenance	K.M	350	550	200
		No. of Bridge Construction	Nos.	1930	2030	100
5	Rural Roads and Bridges	Blacktopped Road	K.M	1690	1736	46
		Graveled Road	K.M	12425	12676	251
		New Track Opening	K.M	38768	39441	673
		Rural Road Bridge Construction	Nos	230	310	80
		VDC Connected with Road	K.M	2739	2779	40
		Suspension Bridge	Nos	6477	6977	500
6	Electricity	Electricity Production Capacity	MW	829	1029	200
		Pipeline Electricity Project Capacity	MW	1852.94	2332.94	480
		Transmission Line Construction	KM	2848	2973	125
		Expansion of 33 kV Distribution Line	KM	4323	4823	500
		Expansion of 11 kV Distribution Line	KM	33893	34393	500

SN	Sector	Performance Indicators		Up to FY 2015/16	At the end of FY 2016/17	Additional Performance	
		Electricity leakage	Percentage	26	24	-2	
		Electricity Facility VDC	Nos	2892	2932	40	
		Electricity Facility Household	Nos	735000	740000	5000	
		Electricity Consumption/per head	KWh	132	140	8	
		Electricity Access Population	Percentage	58	62	4	
7	Alternative Energy	Installation of Domestic Solar Electricity	Nos	617976	762976	145000	
		Electricity Generation from Micro and Small Hydropower	MW	24	28.5	4.5	
		Construction of Bio-gas Plant for Household Use	Nos	364000	404000	40000	
		Improved Stove	Nos	724000	1024000	300000	
8	Communication	Telephone Facility to Consumers	District	75	75	0	
		Tele Density	Percentage	110.25	113	2.75	
		Optical Fiber Network Reached	District	49	72	23	
		Access to Broadband	District	72	75	3	
		Internet Users	Nos.	12293132	15093132	2800000	
		Density of Internet Use	Percentage	46.46	53	6.54	
		Mobile Phone Users	Nos.	27516055	30516055	3000000	
9	Education	1 class students with Previous Experience of Child Development	Percentage	62.40	67.00	4.6	
		Basic Grade 1-5 Enrollment	Percentage	96.60	97.00	0.4	
		Basic Grade 1-8 Enrollment	Percentage	89.40	91.00	1.6	
		Secondary Graded 9-12 Enrollment	Percentage	37.70	40.00	2.3	
		Grade 8 Completion	Percentage	69.70	72.50	2.8	
		Grade 10 Retention	Percentage	37.10	41.00	3.9	
		School Drop-out Ratio					
		Primary (Grade 1-5) dropout	Percentage	3.90	3.40	-0.5	
		Lower Secondary (Grade 6-8) dropout	Percentage	4.50	4.20	-0.3	
		Secondary (Grade 9-10) dropout	Percentage	4.90	4.50	-0.4	
		Literacy Rate	Percentage	65.9		-65.9	
		Literacy Rate age Group more than 15-24	Percentage	88.6	89	0.4	
		Construction of new Class Room	Nos.	76824	84824	8000	
		Toilet with WASH Facility	Nos.	12700	13700	1000	
		School with Internet Facility	Nos.	1748	8048	6300	
Girls Toiled Construction	Nos.	12700	12700	0			
Pre-primary Education	Ratio	0.99	1	0.01			
Higher level Education	Ratio	1.05	1	-0.05			
10	Health	Delivery Care from Health Institutions	Percentage	55	60	5	
		Modern Means of Family Planning Use Rate	Percentage	49.6	50	0.4	

SN	Sector	Performance Indicators		Up to FY 2015/16	At the end of FY 2016/17	Additional Performance
		Pregnancy Test up to fourth Time	Percentage	59	61	2
		Receiving Maternity Services from Mid-Wife	Percentage	50	55	5
		Maternal Mortality Rate	per hundred thousand	258	151	-107
		Child Mortality Rate	per thousand	38	38	0
		New born Mortality Rate	per thousand	23	23	0
		Patients having free Heart Treatment	Nos.	927	927	0
		Free Medicine Availability	Types	70	70	0
11	Drinking Water, Sanitation	Population with access to basic drinking water	Percentage	83.6	86	2.4
		Population with access to basic Sanitaiton	Percentage	81	84	3
12	Urban Development	Population Consuming Urban Facilities	Percentage	42	46	4
13	Tourism	Tourists Arrival	Nos. (hundred thousand)	5.38	8	2.62
		Tourists Stay	Days	12.4	13.5	1.1
		Per Tourist Per Days Expense	Per day dollar	53	55	2
		Employment Generat through Tourism	Nos.	90000	105000	15000
		Tourist Contribution of GDP	Percentage	2.6	3	0.4
		Number of all seasons Airport	Nos.	22	26	4
		International Airlines Service	Nos.	26	27	1
14	Social Security	Allowance for Senior Citizen	Nos.	951000	1284000	333000
		Single Women and Widow	Nos.	657414	525230	-132184
		Absolute and Partically Handicapped	Nos.	62184	62684	500
		Endangered Tribe	Nos.	23100	20190	-2910
		Child Protection Grant	Nos.	466074	475025	8951
15	Housing	People Housing: Building Construction	Nos.	4000	6192	2192
16	Industry	Employment Generation (From Cottage and Small Industry Development Program)	Person	2504373	2554373	50000
		a. Expansion of Micro Enterprises Development Program	District	64	69	5
		b. Entrepreneur Generation	Person	90000	107000	17000
		Construction of Access Road for Cement Industries	Nos.	18	25	7
		Transmission Line and Building Sub-Station for Cement Industries	Nos.	12	18	6
17	Commerce	Distribution of Improved Dryer for Cardamom	Piece	45	100	55
		Transportation of Food in Remote Districts	MT	5577	20000	14423

SN	Sector	Performance Indicators		Up to FY 2015/16	At the end of FY 2016/17	Additional Performance
		Food Store in National Food Security Storage	MT	10637	25000	14363
		Food Stock in SAARC Food Security Bank	MT	8000	8000	0
		Transportation of Iodized Salt in 22 Remote Districts	MT	3629	70000	66371
		Market Monitoring	Time	75	150	75
18	Cooperative	Number of Cooperative Members	Nos. (thousand)	5200	5300	100
		Increased in Saving of Cooperative	Rs. (hundred thousand)	2100000	2250000	150000
		Increased in Investment of Cooperative	Rs. (hundred thousand)	1850000	1900000	50000
		Skilled Manpower in Cooperative sector	Nos.	125000	159000	34000
		Direct Employment through Cooperative	Nos.	61270	62500	1230