

(Unofficial Translation)

(For Official use only)

Estimates of Expenditure

for

Fiscal Year 2004/05

His Majesty's Government

Ministry of Finance

Nepal

2004

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Summary of Budgetary Allocation for Fiscal Year 2004/05

(Rs. in '000s)

Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			
			Total	HMG	Foreign	
					Grant	Loan
Total Expenditure	84,006,081	92,107,250	111,689,900	79,380,000	15,350,730	16,959,170
Recurrent	52,090,485	56,720,493	67,608,431	58,183,773	5,733,167	3,691,491
Central	48,379,385	52,692,288	60,876,120	55,263,679	3,644,984	1,967,457
District	3,711,100	4,028,205	6,732,311	2,920,094	2,088,183	1,724,034
Capital	22,356,102	24,469,325	31,577,521	8,692,279	9,617,563	13,267,679
Central	18,335,948	19,832,810	25,528,698	6,937,198	7,911,138	10,680,362
District	4,020,154	4,636,515	6,048,823	1,755,081	1,706,425	2,587,317
Principal Repayment	9,559,494	10,917,432	12,503,948	12,503,948	0	0
1 Charged	16,803,587	18,377,265	20,737,320	20,737,320	0	0
2 Appropriated	67,202,494	73,729,985	90,952,580	58,642,680	15,350,730	16,959,170

Budget Summary of Chargeable Items

(Rs.in '000s)

Budget Head	Description	2002/03	2003/04	2004/05 Allocation		
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital and Principal Repayment
11	His Majesty the King, Royal Family and Royal Palace	387,890	329,175	330,075	330,075	
12	State Council	9,248	11,170	11,536	11,236	300
13	Parliament	3,818	4,226	4,674	4,674	
14	Court	44,320	43,265	48,340	48,340	
15	Commission for Investigation of Abuse of Authority	20,272	32,968	37,530	37,280	250
16	Office of the Auditor General	54,784	58,478	59,302	59,277	25
17	Public Service Commission	61,706	58,460	61,805	61,505	300
18	Election Commission	37,433	41,676	68,160	67,010	1,150
81	Ministry of Finance - Repayment of Domestic Debt	8,663,448	9,431,225	10,501,915	4,973,112	5,528,803
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	5,290,950	5,947,043	7,088,849	2,195,749	4,893,100
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	2,226,901	2,416,879	2,522,134	440,089	2,082,045
95	Ministry of Finance - Miscellaneous	2,817	2,700	3,000	3,000	
	Total	16,803,587	18,377,265	20,737,320	8,231,347	12,505,973

Budget Code	Description	2004/05 Budget
11	<u>His Majesty the King, Royal Family and Royal Palace</u>	330,075
11-3-100	<u>His Majesty King, Her Majesty Queen and Royal Family Members</u>	32,700
11-3-201	<u>Administration Work, repairs & Maintenance of Secretariat & Security works Included</u>	297,375

Note : The amount of Rs. 3,75,000 (Three Hundred and Seventy Five Thousands) has been allocated in Budget Head 11-3-201 for Nepali thick Gold Coin 25 pieces and thin Gold Coin 25 pieces to be submitted to His Majesty the King.

(Rs. in '000)

Budget Code	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment		
12 State Council		9248	11170	11536	11236	300		
	State Council	4855	6755	6836	6686	150		
	12-3-110	4855	6755	6686	6686	0	P1	07
	12-4-110	0	0	150	0	150	P1	07
	State Council Secretariat	4393	4415	4700	4550	150		
	12-3-120	4393	4415	4550	4550	0	P1	07
	12-4-120	0	0	150	0	150	P1	07
13 Parliament		3818	4226	4674	4674	0		
	Lower House & Upper House	3818	4226	4674	4674	0		
	13-3-110	3818	4226	4674	4674	0	P1	07
14 Court		44320	43265	48340	48340	0		
	Supreme Court	44320	43265	48340	48340	0		
	14-3-110	44320	41874	48340	48340	0	P1	07
	14-4-110	0	1391	0	0	0	P1	07
15 Commission for Investigation of Abuse of Authority		20272	32968	37530	37280	250		
	Commission for Investigation of Abuse of Authority	20272	32968	37530	37280	250		
	15-3-110	20147	32611	37280	37280	0	P1	07
	15-4-110	125	357	250	0	250	P1	07
16 Office of the Auditor General		54784	58478	59302	59277	25		
	Office of the Auditor General	54784	58478	59302	59277	25		
	16-3-110	54784	58478	59277	59277	0	P1	07
	16-4-110	0	0	25	0	25	P1	07
17 Public Service Commission		61706	58460	61805	61505	300		
	Public Service Commission	32004	30880	32965	32865	100		
	17-3-110	32004	30880	32865	32865	0	P1	07
	17-4-110	0	0	100	0	100	P1	07
	Regional & Zonal Offices	29702	27580	28840	28640	200		
	17-3-120	29667	27580	28640	28640	0	P1	07
	17-4-120	35	0	200	0	200	P1	07

Budget Code	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment		
18 Election Commission		37433	41676	68160	67010	1150		
Election Commission		15195	17181	13585	13585	0		
	18-3-110	15195	17181	13585	13585	0	P1	07
Election Offices		22238	24495	54575	53425	1150		
	18-3-140	21843	24495	53425	53425	0	P1	07
	18-4-140	395	0	1150	0	1150	P1	07
81 Ministry of Finance - Repayment of Domestic Debt		8663448	9431225	10501915	4973112	5528803		
National Savings Certificates		3489380	2493061	3587800	917800	2670000		
	81-3-101	1182925	993061	917800	917800	0	P1	07
	81-5-101	2306455	1500000	2670000	0	2670000	P1	07
Development Bonds		734735	1492523	2472500	1222500	1250000		
	81-3-102	734735	982523	1222500	1222500	0	P1	07
	81-5-102	0	510000	1250000	0	1250000	P1	07
Special Bonds		811252	1146552	551615	242812	308803		
	81-3-104	252502	172613	242812	242812	0	P1	07
	81-5-104	558750	973939	308803	0	308803	P1	07
National Loan Commission		42357	42769	90000	90000	0		
	81-3-106	42357	42769	90000	90000	0	P1	07
Treasury Bills		3585724	4256320	3800000	2500000	1300000		
	81-3-108	2387647	2211224	2500000	2500000	0	P1	07
	81-5-108	1198077	2045096	1300000	0	1300000	P1	07
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral		5290950	5947043	7088849	2195749	4893100		
Asian Development Bank		2491984	2840248	3309230	1198861	2110369		
	82-3-101	852294	1013270	1198861	1198861	0	P1	07
	82-5-101	1639690	1826978	2110369	0	2110369	P1	07
International Development Agency		2379234	2651151	3329119	885180	2443939		
	82-3-102	716118	784109	885180	885180	0	P1	07
	82-5-102	1663116	1867042	2443939	0	2443939	P1	07
OPEC Loan		196761	187610	154881	31067	123814		
	82-3-103	36530	63433	31067	31067	0	P1	07

Budget Code	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment		
OPEC Loan								
	82-5-103	160231	124177	123814	0	123814	P1	07
	European Economic Union	23638	25350	27115	4742	22373		
	82-3-104	3662	4589	4742	4742	0	P1	07
	82-5-104	19976	20761	22373	0	22373	P1	07
	International Fund for Agriculture Development Fund	175756	198017	217715	46317	171398		
	82-3-105	44789	70445	46317	46317	0	P1	07
	82-5-105	130967	127572	171398	0	171398	P1	07
	Norwegian Development Fund	23577	44667	50789	29582	21207		
	82-3-107	14489	27417	29582	29582	0	P1	07
	82-5-107	9088	17250	21207	0	21207	P1	07
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral		2226901	2416879	2522134	440089	2082045		
	American Loan	1391	1347	1196	49	1147		
	83-3-101	111	79	49	49	0	P1	07
	83-5-101	1280	1268	1147	0	1147	P1	07
	Japanese Loan Upto 1987	1325085	1289998	1314012	149964	1164048		
	83-3-102	198845	159739	149964	149964	0	P1	07
	83-5-102	1126240	1130259	1164048	0	1164048	P1	07
	Japanese Loan - onward 1988	0	217073	131668	36985	94683		
	83-3-103	0	153774	36985	36985	0	P1	07
	83-5-103	0	63299	94683	0	94683	P1	07
	Kuwati Loan	114436	127399	147192	22407	124785		
	83-3-104	17510	26880	22407	22407	0	P1	07
	83-5-104	96926	100519	124785	0	124785	P1	07
	Saudi Fund	326173	264232	244149	44165	199984		
	83-3-105	43860	48363	44165	44165	0	P1	07
	83-5-105	282313	215869	199984	0	199984	P1	07
	French Loan	300458	343204	344642	115340	229302		
	83-3-106	85381	114859	115340	115340	0	P1	07
	83-5-106	215077	228345	229302	0	229302	P1	07

Budget Code	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment		
	Russian Loan	0	2500	2500	500	2000		
	83-3-107	0	500	500	500	0	P1	07
	83-5-107	0	2000	2000	0	2000	P1	07
	Belgium Loan	25292	28799	28125	0	28125		
	83-5-108	25292	28799	28125	0	28125	P1	07
	Additional Provision	134066	142327	308650	70679	237971		
	83-3-109	8050	8068	70679	70679	0	P1	07
	83-5-109	126016	134259	237971	0	237971	P1	07
	95 Ministry of Finance - Miscellaneous	2817	2700	3000	3000	0		
	Refund of Penalties	2817	2700	3000	3000	0		
	95-3-923	2817	2700	3000	3000	0	P1	07
	Total	16415697	18048090	20407245	7901272	12505973		

Budget Summary for Appropriated Items

(Rs. in '000)

Budget Code	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source		
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign	
								Grant	Loan
13	Parliament	69,877	81,596	220,221	205,506	14,715	220,221	0	0
	Central	69,877	81,596	220,221	205,506	14,715	220,221	0	0
14	Court	409,066	477,859	711,762	526,747	185,015	546,762	105,000	60,000
	Central	409,066	477,859	711,762	526,747	185,015	546,762	105,000	60,000
15	Commission for Investigation of Abuse of Authority	231	3,029	37,859	16,854	21,005	3,200	34,659	0
	Central	231	3,029	37,859	16,854	21,005	3,200	34,659	0
16	Office of the Auditor General	2,065	14,654	28,240	26,890	1,350	7,000	21,240	0
	Central	2,065	14,654	28,240	26,890	1,350	7,000	21,240	0
17	Public Service Commission	2,010	5,992	7,000	3,000	4,000	7,000	0	0
	Central	2,010	5,992	7,000	3,000	4,000	7,000	0	0
18	Election Commission	117,190	54,500	518,100	518,100	0	518,100	0	0
	Central	117,190	54,500	518,100	518,100	0	518,100	0	0
19	Office of the Attorney General	81,900	90,576	94,320	92,345	1,975	94,320	0	0
	Central	81,900	90,576	94,320	92,345	1,975	94,320	0	0
20	Council of Justice	5,005	5,389	4,370	4,370	0	4,370	0	0
	Central	5,005	5,389	4,370	4,370	0	4,370	0	0
25	Prime Minister's Office	15,420	20,528	0	0	0	0	0	0
	Central	15,420	20,528	0	0	0	0	0	0
26	Deputy Prime Minister's Office	0	0	1,500	1,500	0	1,500	0	0
	Central	0	0	1,500	1,500	0	1,500	0	0
27	National Vigilance Center	0	10,676	42,031	8,571	33,460	10,734	31,297	0
	Central	0	10,676	42,031	8,571	33,460	10,734	31,297	0
30	Prime Minister and Council of Minister's Office	38,249	36,472	118,747	117,347	1,400	83,747	35,000	0
	Central	38,249	36,472	118,747	117,347	1,400	83,747	35,000	0
35	Ministry of Finance	874,028	822,049	1,060,420	635,960	424,460	809,275	27,570	223,575
	Central	874,028	822,049	1,060,420	635,960	424,460	809,275	27,570	223,575
38	Ministry of Industry, Commerce & Supply	1,149,683	902,025	1,022,635	911,582	111,053	600,535	372,100	50,000
	Central	1,027,217	765,854	881,048	774,658	106,390	458,948	372,100	50,000
	District	122,466	136,171	141,587	136,924	4,663	141,587	0	0
39	Ministry of Law, Justice and Parliamentary Affairs	19,308	25,835	35,813	35,398	415	25,813	10,000	0
	Central	19,308	25,835	35,813	35,398	415	25,813	10,000	0
40	Ministry of Agriculture & Cooperatives	2,087,263	2,155,921	2,692,284	2,503,475	188,809	1,502,618	669,153	520,513

Budget Code	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05			Source		
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign	
								Grant	Loan
	Central	1,243,165	1,316,361	1,692,496	1,515,290	177,206	797,965	586,253	308,278
	District	844,098	839,560	999,788	988,185	11,603	704,653	82,900	212,235
45	Ministry of Home	7,373,179	7,303,226	7,618,703	6,948,810	669,893	7,618,703	0	0
	Central	7,373,179	7,303,226	7,618,703	6,948,810	669,893	7,618,703	0	0
46	Ministry of Population & Environment	23,605	42,569	52,729	47,729	5,000	46,269	6,460	0
	Central	23,605	42,569	52,729	47,729	5,000	46,269	6,460	0
47	Ministry of Water Resources	2,179,324	2,129,260	3,525,618	487,315	3,038,303	1,136,597	757,100	1,631,921
	Central	2,179,324	2,129,260	3,525,618	487,315	3,038,303	1,136,597	757,100	1,631,921
48	Ministry of Physical Planning and Works	5,816,877	6,234,213	9,076,546	1,092,259	7,984,287	2,551,687	1,373,944	5,150,915
	Central	5,285,251	5,725,576	8,470,516	807,969	7,662,547	2,200,297	1,329,304	4,940,915
	District	531,626	508,637	606,030	284,290	321,740	351,390	44,640	210,000
49	Ministry of Culture, Tourism and Civil Aviation	457,884	338,130	452,820	270,023	182,797	332,820	110,000	10,000
	Central	457,884	338,130	452,820	270,023	182,797	332,820	110,000	10,000
50	Ministry of Foreign Affairs	836,247	976,656	1,048,762	1,031,502	17,260	1,048,762	0	0
	Central	836,247	976,656	1,048,762	1,031,502	17,260	1,048,762	0	0
55	Ministry of Land Reform and Management	551,423	632,470	736,874	662,582	74,292	707,174	29,700	0
	Central	551,423	632,470	736,874	662,582	74,292	707,174	29,700	0
56	Ministry of Women, Children & Social Welfare	215,675	236,432	308,115	302,547	5,568	233,193	26,019	48,903
	Central	129,810	136,509	200,960	197,392	3,568	143,222	26,019	31,719
	District	85,865	99,923	107,155	105,155	2,000	89,971	0	17,184
58	Ministry of Defence	7,420,340	8,386,576	8,005,396	6,922,146	1,083,250	8,005,396	0	0
	Central	7,420,340	8,386,576	8,005,396	6,922,146	1,083,250	8,005,396	0	0
59	Ministry of Forest and Soil Conservation	1,657,259	1,724,743	1,911,789	1,574,803	336,986	1,588,971	292,818	30,000
	Central	1,325,188	1,443,411	1,565,761	1,398,999	166,762	1,417,024	128,737	20,000
	District	332,071	281,332	346,028	175,804	170,224	171,947	164,081	10,000
61	Ministry of Science & Technology	327,877	555,242	1,028,003	201,052	826,951	227,145	694,189	106,669
	Central	327,877	555,242	1,028,003	201,052	826,951	227,145	694,189	106,669
65	Ministry of Education & Sports	13,286,606	14,525,823	18,059,654	16,684,643	1,375,011	12,621,577	3,071,930	2,366,147
	Central	11,613,969	12,980,459	14,407,901	13,575,444	832,457	12,423,866	1,341,049	642,986
	District	1,672,637	1,545,364	3,651,753	3,109,199	542,554	197,711	1,730,881	1,723,161
66	Ministry of General Administration	49,914	53,552	52,848	51,218	1,630	52,848	0	0
	Central	49,914	53,552	52,848	51,218	1,630	52,848	0	0
67	Ministry of Information and Communication	994,011	1,461,648	2,024,711	1,079,000	945,711	1,087,329	0	937,382

Budget Code	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05			Source		
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign	
								Grant	Loan
	Central	994,011	1,461,648	2,024,711	1,079,000	945,711	1,087,329	0	937,382
69	Ministry of Local Development	4,569,002	5,691,532	7,490,939	2,441,452	5,049,487	3,707,302	1,687,708	2,095,929
	Central	737,909	795,284	1,030,614	910,230	120,384	911,614	119,000	0
	District	3,831,093	4,896,248	6,460,325	1,531,222	4,929,103	2,795,688	1,568,708	2,095,929
70	Ministry of Health	3,607,672	4,363,641	6,553,441	5,435,572	1,117,869	3,812,103	2,174,013	567,325
	Central	3,296,274	4,006,156	6,084,973	5,034,040	1,050,933	3,589,875	1,970,615	524,483
	District	311,398	357,485	468,468	401,532	66,936	222,228	203,398	42,842
71	Ministry of Labour & Transport Management	109,580	118,594	219,537	208,892	10,645	175,930	43,607	0
	Central	109,580	118,594	219,537	208,892	10,645	175,930	43,607	0
72	National Planning Commission Secretariat	177,026	391,931	531,005	226,651	304,354	199,435	249,170	82,400
	Central	177,026	391,931	531,005	226,651	304,354	199,435	249,170	82,400
86	Ministry of Finance - Investments in Foreign Institutions	2,043	0	0	0	0	0	0	0
	Central	2,043	0	0	0	0	0	0	0
87	Ministry of Finance - Investments - Public Enterprises	5,766,481	6,410,324	6,262,663	0	6,262,663	1,340,863	3,291,700	1,630,100
	Central	5,766,481	6,410,324	6,262,663	0	6,262,663	1,340,863	3,291,700	1,630,100
95	Ministry of Finance - Miscellaneous	6,909,174	7,446,322	9,397,125	8,101,243	1,295,882	7,713,381	236,353	1,447,391
	Central	6,909,174	7,446,322	9,397,125	8,101,243	1,295,882	7,713,381	236,353	1,447,391
	Total	67,202,494	73,729,985	90,952,580	59,377,084	31,575,496	58,642,680	15,350,730	16,959,170

(Rs. '000)

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
13	Parliament	69877	81596	220221	205506	14715	220221	0	0		
	Central Level	69877	81596	220221	205506	14715	220221	0	0		
	Parliament	69877	81596	220221	205506	14715	220221	0	0		
	Lower House & Upper House	31149	32000	143221	142906	315	143221	0	0		
	13-3-111	31149	31916	142906	142906	0	142906	0	0	P1	07
	13-4-111	0	84	315	0	315	315	0	0	P1	07
	Parliament Secretariat	31435	45046	67000	52600	14400	67000	0	0		
	13-3-120	30929	36662	52600	52600	0	52600	0	0	P1	07
	13-4-120	506	8384	14400	0	14400	14400	0	0	P1	07
	Parliamentary Deligation's Traveling Expenses	7293	4550	10000	10000	0	10000	0	0		
	13-3-130	7293	4550	10000	10000	0	10000	0	0	P1	07
14	Court	409066	477859	711762	526747	185015	546762	105000	60000		
	Central Level	409066	477859	711762	526747	185015	546762	105000	60000		
	Courts	409066	477859	711762	526747	185015	546762	105000	60000		
	Appeal Courts	108365	113750	122570	122570	0	122570	0	0		
	14-3-115	108365	113750	122570	122570	0	122570	0	0	P1	07
	Offices of the Appeal Court	833	1009	1120	1120	0	1120	0	0		
	14-3-116	833	1009	1120	1120	0	1120	0	0	P1	07
	Special Court	2558	6655	7295	6775	520	7295	0	0		
	14-3-125	2558	6466	6775	6775	0	6775	0	0	P1	07
	14-4-125	0	189	520	0	520	520	0	0	P1	07
	District Courts	247960	271620	350437	350437	0	350437	0	0		
	14-3-130	247960	271620	350437	350437	0	350437	0	0	P1	07
	Administrative Court	2659	2872	3435	3385	50	3435	0	0		
	14-3-135	2659	2849	3385	3385	0	3385	0	0	P1	07
	14-4-135	0	23	50	0	50	50	0	0	P1	07
	Revenue Tribunal	5605	6178	6865	6755	110	6865	0	0		
	14-3-136	5585	6178	6755	6755	0	6755	0	0	P1	07
	14-4-136	20	0	110	0	110	110	0	0	P1	07
	Labour court	2024	2076	2340	2205	135	2340	0	0		
	14-3-137	2024	2076	2205	2205	0	2205	0	0	P1	07
	14-4-137	0	0	135	0	135	135	0	0	P1	07

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Courts Strengthening		37586	43700	120700	0	120700	45700	75000	0		
14-3-200		750	2913	0	0	0	0	0	0		
14-4-200		36836	40787	120700	0	120700	45700	75000	0	P1	04
Reform of Judiciary		0	0	30000	30000	0	0	30000	0		
14-3-205		0	0	30000	30000	0	0	30000	0	P1	04
Judicial Academy		1476	29999	67000	3500	63500	7000	0	60000		
14-3-210		596	750	3500	3500	0	3500	0	0	P1	04
14-4-210		880	29249	63500	0	63500	3500	0	60000	P1	04
15	Commission for Investigation of Abuse of Authority	231	3029	37859	16854	21005	3200	34659	0		
Central Level		231	3029	37859	16854	21005	3200	34659	0		
Commission for Investigation of Abuse of Authority		231	3029	37859	16854	21005	3200	34659	0		
Institutional Strengthening		231	3029	37859	16854	21005	3200	34659	0		
15-3-200		231	2404	16854	16854	0	2425	14429	0	P1	04
15-4-200		0	625	21005	0	21005	775	20230	0	P1	04
16	Office of the Auditor General	2065	14654	28240	26890	1350	7000	21240	0		
Central Level		2065	14654	28240	26890	1350	7000	21240	0		
Auditor General's Office		2065	14654	28240	26890	1350	7000	21240	0		
Institutional Strengthening		2065	14654	28240	26890	1350	7000	21240	0		
16-3-200		1315	14154	26890	26890	0	5650	21240	0	P1	04
16-4-200		750	500	1350	0	1350	1350	0	0	P1	04
17	Public Service Commission	2010	5992	7000	3000	4000	7000	0	0		
Central Level		2010	5992	7000	3000	4000	7000	0	0		
Public Service Commission		2010	5992	7000	3000	4000	7000	0	0		
Institutional Strengthening		2010	5992	7000	3000	4000	7000	0	0		
17-3-201		515	1830	3000	3000	0	3000	0	0	P1	04
17-4-201		1495	4162	4000	0	4000	4000	0	0	P1	04
18	Election Commission	117190	54500	518100	518100	0	518100	0	0		
Central Level		117190	54500	518100	518100	0	518100	0	0		
Election		117190	54500	518100	518100	0	518100	0	0		
Lower House MP Election, Sub-Election & Local Election		78084	0	500000	500000	0	500000	0	0		
18-3-120		70015	0	500000	500000	0	500000	0	0	P1	07
18-4-120		8069	0	0	0	0	0	0	0		

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Updating of Voters List including Voter's Identity Card	39106	54500	18100	18100	0	18100	0	0		
	18-3-130	37727	54500	18100	18100	0	18100	0	0	P1	07
	18-4-130	1379	0	0	0	0	0	0	0		
19	Office of the Attorney General	81900	90576	94320	92345	1975	94320	0	0		
	Central Level	81900	90576	94320	92345	1975	94320	0	0		
	Office of the Attorney General	16147	19864	17466	15891	1575	17466	0	0		
	Office of the Attorney General	11348	11545	12466	12391	75	12466	0	0		
	19-3-110	11325	11545	12391	12391	0	12391	0	0	P1	07
	19-4-110	23	0	75	0	75	75	0	0	P1	07
	Institutional Strengthening	4799	8319	5000	3500	1500	5000	0	0		
	19-3-200	2323	5529	3500	3500	0	3500	0	0	P1	04
	19-4-200	2476	2790	1500	0	1500	1500	0	0	P1	04
	Government Advocate's Office	65753	70712	76854	76454	400	76854	0	0		
	Office of the Appeal Court Government Advocate	19136	20783	22955	22805	150	22955	0	0		
	19-3-120	19136	20783	22805	22805	0	22805	0	0	P1	07
	19-4-120	0	0	150	0	150	150	0	0	P1	07
	Office of the District government Advocate	46617	49929	53899	53649	250	53899	0	0		
	19-3-130	46617	49810	53649	53649	0	53649	0	0	P1	07
	19-4-130	0	119	250	0	250	250	0	0	P1	07
20	Council of Justice	5005	5389	4370	4370	0	4370	0	0		
	Central Level	5005	5389	4370	4370	0	4370	0	0		
	Council of Justice	5005	5389	4370	4370	0	4370	0	0		
	Council of Justice	5005	5389	4370	4370	0	4370	0	0		
	20-3-110	4330	5381	4370	4370	0	4370	0	0	P1	07
	20-4-110	675	8	0	0	0	0	0	0		
25	Prime Minister's Office	15420	20528	0	0	0	0	0	0		
	Central Level	15420	20528	0	0	0	0	0	0		
	Office of the Prime Minister	15420	20528	0	0	0	0	0	0		
	Prime Minister's Office - including Personal Secretariate	15420	20528	0	0	0	0	0	0		
	25-3-110	15346	20400	0	0	0	0	0	0		
	25-4-110	74	128	0	0	0	0	0	0		
26	Deputy Prime Minister's Office	0	0	1500	1500	0	1500	0	0		
	Central Level	0	0	1500	1500	0	1500	0	0		
	Deputy Prime Minister's Office	0	0	1500	1500	0	1500	0	0		

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Deputy Prime Minister's Office		0	0	1500	1500	0	1500	0	0		
26-3-110		0	0	1500	1500	0	1500	0	0	P1	07
27	National Vigilance Center	0	10676	42031	8571	33460	10734	31297	0		
Central Level		0	10676	42031	8571	33460	10734	31297	0		
National Vigilance Center		0	10676	42031	8571	33460	10734	31297	0		
National Vigilance Center		0	10676	42031	8571	33460	10734	31297	0		
27-3-110		0	6648	8571	8571	0	8071	500	0	P1	07
27-4-110		0	4028	33460	0	33460	2663	30797	0	P1	07
30	Prime Minister and Council of Minister's Office	38249	36472	118747	117347	1400	83747	35000	0		
Central Level		38249	36472	118747	117347	1400	83747	35000	0		
Council of Ministers		22880	16700	34500	34500	0	34500	0	0		
Council of Ministers		22880	16700	34500	34500	0	34500	0	0		
30-3-110		22880	16700	34500	34500	0	34500	0	0	P1	07
Council of Ministers Secretariate		15369	19772	84247	82847	1400	49247	35000	0		
Office of Prime Minister and Council of Ministers		9970	11422	31947	31647	300	31947	0	0		
30-3-130		9700	11224	31647	31647	0	31647	0	0	P1	07
30-4-130		270	198	300	0	300	300	0	0	P1	07
National Human Rights Commission		5399	7000	15000	13900	1100	15000	0	0		
30-3-140		5399	7000	13900	13900	0	13900	0	0	P1	07
30-4-140		0	0	1100	0	1100	1100	0	0	P1	07
Supervision and Monitoring Project		0	1350	2300	2300	0	2300	0	0		
30-3-200		0	1350	2300	2300	0	2300	0	0	P1	04
Capacity Development of Human Rights Commission		0	0	35000	35000	0	0	35000	0		
30-3-210		0	0	35000	35000	0	0	35000	0	P1	04
35	Ministry of Finance	874028	822049	1060420	635960	424460	809275	27570	223575		
Central Level		874028	822049	1060420	635960	424460	809275	27570	223575		
Ministry of Finance		39679	47800	39055	39055	0	39055	0	0		
Ministry of Finance		39679	47800	39055	39055	0	39055	0	0		
35-3-110		39538	47800	39055	39055	0	39055	0	0	P1	07
35-4-110		141	0	0	0	0	0	0	0		
Financial Comptroller General's Office		151747	181840	194601	189501	5100	194601	0	0		
Financial Comptroller General Office		17823	18940	27075	24675	2400	27075	0	0		
35-3-120		17823	18940	24675	24675	0	24675	0	0	P2	07
35-4-120		0	0	2400	0	2400	2400	0	0	P2	07

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Koushi Toshakhana	41665	64800	58388	58338	50	58388	0	0			
35-3-121	41665	64800	58338	58338	0	58338	0	0	P1	07	
35-4-121	0	0	50	0	50	50	0	0	P1	07	
Kumarichok and Central Recovery Office	1597	1922	2735	2685	50	2735	0	0			
35-3-122	1597	1922	2685	2685	0	2685	0	0	P3	07	
35-4-122	0	0	50	0	50	50	0	0	P3	07	
District Treasury & Controller Offices	90662	96178	106403	103803	2600	106403	0	0			
35-3-124	90647	96178	103803	103803	0	103803	0	0	P1	07	
35-4-124	15	0	2600	0	2600	2600	0	0	P1	07	
Revenue Administration Training	5900	7200	8335	8260	75	8335	0	0			
Revenue Administration Training Centre	5900	7200	8335	8260	75	8335	0	0			
35-3-130	5900	7200	8260	8260	0	8260	0	0	P2	07	
35-4-130	0	0	75	0	75	75	0	0	P2	07	
Customs	130321	147183	152565	147265	5300	152565	0	0			
Department of Customs	13871	16800	15575	15275	300	15575	0	0			
35-3-140	12371	16800	15275	15275	0	15275	0	0	P1	07	
35-4-140	1500	0	300	0	300	300	0	0	P1	07	
Custom Offices (including Patrolling)	116450	130383	136990	131990	5000	136990	0	0			
35-3-141	116340	130383	131990	131990	0	131990	0	0	P1	07	
35-4-141	110	0	5000	0	5000	5000	0	0	P1	07	
Tax	118590	137238	153930	153480	450	153930	0	0			
Inland Revenue Department	32006	36000	35460	35460	0	35460	0	0			
35-3-150	32006	36000	35460	35460	0	35460	0	0	P1	07	
Inland Revenue Offices	86584	101238	118470	118020	450	118470	0	0			
35-3-151	86584	101238	118020	118020	0	118020	0	0	P1	07	
35-4-151	0	0	450	0	450	450	0	0	P1	07	
Revenue Investigation	14250	19931	33977	32177	1800	33977	0	0			
Department of Revenue Investigation	7076	11921	24345	22545	1800	24345	0	0			
35-3-170	7076	11921	22545	22545	0	22545	0	0	P2	07	
35-4-170	0	0	1800	0	1800	1800	0	0	P2	07	
Revenue Investigation Unit offices	7174	8010	9632	9632	0	9632	0	0			
35-3-171	7174	8010	9632	9632	0	9632	0	0	P2	07	
Others	55800	52190	119500	15000	104500	9350	15500	94650			

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Securities Board		5000	5050	5000	5000	0	5000	0	0		
35-3-175		5000	5050	5000	5000	0	5000	0	0	P2	07
Strengthening Aid Management & NEX		0	8090	15500	10000	5500	0	15500	0		
35-3-204		0	6510	10000	10000	0	0	10000	0	P2	04
35-4-204		0	1580	5500	0	5500	0	5500	0	P2	04
Community Underground Water Irrigation Project		50800	39050	99000	0	99000	4350	0	94650		
35-3-475		50800	39050	0	0	0	0	0	0		
35-4-475		0	0	99000	0	99000	4350	0	94650	P1	02
Revenue Administration		73190	99855	173977	42437	131540	156907	12070	5000		
Strengthening of Revenue Administration		72642	87095	163977	32437	131540	151907	12070	0		
35-3-201		5112	48500	32437	32437	0	20776	11661	0	P1	04
35-4-201		67530	38595	131540	0	131540	131131	409	0	P1	04
Automated Systems for Customs Data		548	7235	0	0	0	0	0	0		
35-3-202		239	2085	0	0	0	0	0	0		
35-4-202		309	5150	0	0	0	0	0	0		
Efficiency Unit		0	5525	10000	10000	0	5000	0	5000		
35-3-203		0	5525	10000	10000	0	5000	0	5000	P2	04
Banking Sector		284551	128812	184480	8785	175695	60555	0	123925		
Debt Recovery Tribunal		0	9017	0	0	0	0	0	0		
35-3-176		0	3992	0	0	0	0	0	0		
35-4-176		0	5025	0	0	0	0	0	0		
Debt Recovery Appellate Tribunal		0	0	4205	2205	2000	4205	0	0		
35-3-177		0	0	2205	2205	0	2205	0	0	P1	07
35-4-177		0	0	2000	0	2000	2000	0	0	P1	07
Debt Recovery Tribunal		0	0	6880	6580	300	6880	0	0		
35-3-178		0	0	6580	6580	0	6580	0	0	P1	07
35-4-178		0	0	300	0	300	300	0	0	P1	07
Agriculture Development Bank, Miscellaneous		10800	10800	12000	0	12000	12000	0	0		
35-3-310		10800	10800	0	0	0	0	0	0		
35-4-310		0	0	12000	0	12000	12000	0	0	P1	01
Bio-gas Production		181766	0	0	0	0	0	0	0		
35-4-380		181766	0	0	0	0	0	0	0		

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Micro Hydropower and Alternative Energy Project	15377	0	0	0	0	0	0	0		
	35-3-381	5000	0	0	0	0	0	0	0		
	35-4-381	10377	0	0	0	0	0	0	0		
	Livestock Insurance	5400	7000	15500	0	15500	15500	0	0		
	35-4-410	5400	7000	15500	0	15500	15500	0	0	P1	01
	Western Terai Poverty Alleviation Project	800	0	0	0	0	0	0	0		
	35-4-470	800	0	0	0	0	0	0	0		
	Cold storage construction (interest subsidy)	27000	27000	21570	0	21570	21570	0	0		
	35-4-472	27000	27000	21570	0	21570	21570	0	0	P2	01
	Corporate & Financial Governance Project	43408	74995	124325	0	124325	400	0	123925		
	35-3-474	43408	74995	0	0	0	0	0	0		
	35-4-474	0	0	124325	0	124325	400	0	123925	P1	04
38	Ministry of Industry, Commerce & Supply	1149683	902025	1022635	911582	111053	600535	372100	50000		
	Central Level	1027217	765854	881048	774658	106390	458948	372100	50000		
	Ministry of Industry, Commerce & Supplies	16906	19364	20337	19925	412	20337	0	0		
	Ministry of Industry, Commerce and Supplies	16906	19364	20337	19925	412	20337	0	0		
	38-3-110	16906	19135	19925	19925	0	19925	0	0	P1	07
	38-4-110	0	229	412	0	412	412	0	0	P1	07
	Industry & Mining	647717	409193	443250	374603	68647	266565	176685	0		
	Department of Industry	7374	7379	9651	9336	315	9651	0	0		
	38-3-120	7374	7379	9336	9336	0	9336	0	0	P1	07
	38-4-120	0	0	315	0	315	315	0	0	P1	07
	Department of Mines & Geology	23669	26384	27857	27557	300	27857	0	0		
	38-3-130	23470	26154	27557	27557	0	27557	0	0	P1	07
	38-4-130	199	230	300	0	300	300	0	0	P1	07
	Department of Cottage & Small Industry	5635	6423	7461	7321	140	7461	0	0		
	38-3-140	5635	6423	7321	7321	0	7321	0	0	P1	07
	38-4-140	0	0	140	0	140	140	0	0	P1	07
	Central Jail Factory	1944	1913	1837	1837	0	1837	0	0		
	38-3-141	1944	1913	1837	1837	0	1837	0	0	P1	07
	Department of Nepal Standards, Weights & Measures	8659	9188	10172	9852	320	10172	0	0		
	38-3-150	8437	8957	9852	9852	0	9852	0	0	P2	07
	38-4-150	222	231	320	0	320	320	0	0	P2	07

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Nepal Standards, Weights & Measures District Offices	11210	12998	14586	14156	430	14586	0	0		
	38-3-151	11210	12998	14156	14156	0	14156	0	0	P1	07
	38-4-151	0	0	430	0	430	430	0	0	P1	07
	Office of the Company Registrar	3029	3563	4969	4569	400	4969	0	0		
	38-3-160	3029	3563	4569	4569	0	4569	0	0	P1	07
	38-4-160	0	0	400	0	400	400	0	0	P1	07
	Directorate of Army Goods Production	129965	119211	124845	121285	3560	124845	0	0		
	38-3-165	124916	112776	121285	121285	0	121285	0	0	P1	07
	38-4-165	5049	6435	3560	0	3560	3560	0	0	P1	07
	Technology Development & Handover Project	295	0	0	0	0	0	0	0		
	38-3-202	295	0	0	0	0	0	0	0		
	Capacity Development for WTO	0	0	5000	5000	0	0	5000	0		
	38-3-204	0	0	5000	5000	0	0	5000	0	P1	01
	Environmental Sector Support Program	395237	160789	162000	112975	49025	2000	160000	0		
	38-3-252	149	86465	112975	112975	0	1900	111075	0	P2	02
	38-4-252	395088	74324	49025	0	49025	100	48925	0	P2	02
	Industrial Power Management Project	1004	0	0	0	0	0	0	0		
	38-3-260	1004	0	0	0	0	0	0	0		
	Industrial Statistics System Reform and Monitoring Project	518	953	0	0	0	0	0	0		
	38-3-270	491	953	0	0	0	0	0	0		
	38-4-270	27	0	0	0	0	0	0	0		
	Mine Exploration and Development Project	1113	1475	2025	695	1330	1200	825	0		
	38-3-301	423	575	695	695	0	695	0	0	P2	01
	38-4-301	690	900	1330	0	1330	505	825	0	P2	01
	Petroleum Exploration Project	2938	3998	4870	4520	350	2770	2100	0		
	38-3-302	2685	3544	4520	4520	0	2620	1900	0	P2	01
	38-4-302	253	454	350	0	350	150	200	0	P2	01
	Geo-Scientific Survey & Research Project	1367	1553	1901	1261	640	1051	850	0		
	38-3-304	1018	1015	1261	1261	0	911	350	0	P2	01
	38-4-304	349	538	640	0	640	140	500	0	P2	01
	National Seismological Center	3322	3450	3364	1620	1744	2554	810	0		
	38-3-305	1619	1690	1620	1620	0	1620	0	0	P2	04
	38-4-305	1703	1760	1744	0	1744	934	810	0	P2	04

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Industrial Promotion Project	1179	0	0	0	0	0	0	0			
38-3-306	1149	0	0	0	0	0	0	0			
38-4-306	30	0	0	0	0	0	0	0			
Industrial Enterprise Development Academy	6936	8373	11145	8650	2495	11145	0	0			
38-3-404	6936	8373	8650	8650	0	8650	0	0	P2	04	
38-4-404	0	0	2495	0	2495	2495	0	0	P2	04	
Small and Cottage Industry Promotion Program - Committee	15698	17093	22092	20528	1564	22092	0	0			
38-3-406	15519	16058	20528	20528	0	20528	0	0	P1	01	
38-4-406	179	1035	1564	0	1564	1564	0	0	P1	01	
Cottage & Small Scale Industry Training Centre	13849	14050	18600	18600	0	11500	7100	0			
38-3-407	13849	14050	18600	18600	0	11500	7100	0	P1	04	
Nepal Standard and Metrology Project	12290	10400	10875	4841	6034	10875	0	0			
38-3-500	3950	4135	4841	4841	0	4841	0	0	P2	04	
38-4-500	8340	6265	6034	0	6034	6034	0	0	P2	04	
Strengthening of the Office of the Company Registrar	486	0	0	0	0	0	0	0			
38-3-600	486	0	0	0	0	0	0	0			
Cottage and Small Industries	0	0	35000	35000	0	0	35000	0			
MicroEnterprise Development Program	0	0	35000	35000	0	0	35000	0			
38-3-409	0	0	35000	35000	0	0	35000	0	P1	01	
Supplies	243636	238900	266275	266275	0	100000	151275	15000			
Nepal Food Corporation	185500	188900	211275	211275	0	80000	131275	0			
38-3-610	185500	188900	211275	211275	0	80000	131275	0	P1	03	
Price Monitoring Project	1736	0	0	0	0	0	0	0			
38-3-612	1477	0	0	0	0	0	0	0			
38-4-612	259	0	0	0	0	0	0	0			
Goitre Control Project	56400	50000	55000	55000	0	20000	20000	15000			
38-3-613	56400	50000	55000	55000	0	20000	20000	15000	P1	03	
Commerce	118958	98397	116186	78855	37331	72046	9140	35000			
Department of Commerce	5027	7483	7729	7709	20	7729	0	0			
38-3-170	5002	7264	7709	7709	0	7709	0	0	P1	07	
38-4-170	25	219	20	0	20	20	0	0	P1	07	
Commerce Offices	3864	4114	4174	4174	0	4174	0	0			
38-3-171	3814	4114	4174	4174	0	4174	0	0	P1	07	

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	38-4-171	50	0	0	0	0	0	0	0		
	Trade Promotion Centre	18172	21095	22518	22018	500	22518	0	0		
	38-3-172	18172	20620	22018	22018	0	22018	0	0	P1	07
	38-4-172	0	475	500	0	500	500	0	0	P1	07
	Intermodel Transport Development Committee	1193	1477	0	0	0	0	0	0		
	38-3-173	1193	1477	0	0	0	0	0	0		
	Export Promotion Fund	8602	10034	14640	14640	0	5500	9140	0		
	38-3-650	8602	10034	14640	14640	0	5500	9140	0	P3	01
	Nepal Multimodal Transit and Trade Facilitation Project	76499	16138	0	0	0	0	0	0		
	38-3-652	2047	1264	0	0	0	0	0	0		
	38-4-652	74452	14874	0	0	0	0	0	0		
	Special Economic Zone including Export Processing Zone	4094	35966	39925	3229	36696	9925	0	30000		
	38-3-653	465	17321	3229	3229	0	3229	0	0	P1	01
	38-4-653	3629	18645	36696	0	36696	6696	0	30000	P1	01
	Trade Information & Export Support Project including Multilateral and Regional Trade Strengthening	1507	2090	27200	27085	115	22200	0	5000		
	38-3-656	1107	1862	27085	27085	0	22085	0	5000	P2	04
	38-4-656	400	228	115	0	115	115	0	0	P2	04
	District Level	122466	136171	141587	136924	4663	141587	0	0		
	Other Investment - Industries	122466	136171	141587	136924	4663	141587	0	0		
	Cottage & Small Industry Promotion Programme - 48 Districts	63079	65374	67971	65258	2713	67971	0	0		
	38-3-801	59761	62423	65258	65258	0	65258	0	0	P1	01
	38-4-801	3318	2951	2713	0	2713	2713	0	0	P1	01
	Cottage & Small Industry Development Promotion Programme -27 District	59387	70797	73616	71666	1950	73616	0	0		
	38-3-802	56557	67945	71666	71666	0	71666	0	0	P1	01
	38-4-802	2830	2852	1950	0	1950	1950	0	0	P1	01
39	Ministry of Law, Justice and Parliamentary Affairs	19308	25835	35813	35398	415	25813	10000	0		
	Central Level	19308	25835	35813	35398	415	25813	10000	0		
	Ministry of Law, Justice and Parliamentary Affairs	13997	15677	25514	25364	150	15514	10000	0		
	Ministry of Law, Justice and Parliamentary Affairs	13997	15677	15514	15364	150	15514	0	0		
	39-3-110	13980	15677	15364	15364	0	15364	0	0	P1	07
	39-4-110	17	0	150	0	150	150	0	0	P1	07

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Rule of Law and Justice	0	0	10000	10000	0	0	10000	0			
39-3-210	0	0	10000	10000	0	0	10000	0	P1	04	
Others	5042	9264	8299	8034	265	8299	0	0			
Commission of the Nepal Law Reform	2578	5838	4881	4681	200	4881	0	0			
39-3-120	2578	5707	4681	4681	0	4681	0	0	P1	07	
39-4-120	0	131	200	0	200	200	0	0	P1	07	
Judicial Service Training Centre	2464	3426	3418	3353	65	3418	0	0			
39-3-130	2464	3426	3353	3353	0	3353	0	0	P1	07	
39-4-130	0	0	65	0	65	65	0	0	P1	07	
Parliamentary Affairs	269	894	2000	2000	0	2000	0	0			
Parliamentary Systems Strengthening	269	894	2000	2000	0	2000	0	0			
39-3-200	269	894	2000	2000	0	2000	0	0	P1	04	
40	Ministry of Agriculture & Cooperatives	2087263	2155921	2692284	2503475	188809	1502618	669153	520513		
Central Level		1243165	1316361	1692496	1515290	177206	797965	586253	308278		
Ministry of Agriculture and Cooperative		114795	76487	233625	233405	220	35985	172640	25000		
Ministry of Agriculture and Cooperative	15077	15418	18535	18445	90	18535	0	0			
40-3-110	15052	15418	18445	18445	0	18445	0	0	P1	07	
40-4-110	25	0	90	0	90	90	0	0	P1	07	
Agriculture Research and Development Fund	39623	6960	51000	50870	130	3000	23000	25000			
40-3-211	35641	6960	50870	50870	0	3000	22870	25000	P1	01	
40-4-211	3982	0	130	0	130	0	130	0	P1	01	
Agricultural Perspective Plan Monitoring and Coordination Programme	11544	20007	150790	150790	0	14150	136640	0			
40-3-220	11297	19253	150790	150790	0	14150	136640	0	P1	04	
40-4-220	247	754	0	0	0	0	0	0			
Special Programme for Agricultural Production	48551	34102	13300	13300	0	300	13000	0			
40-3-241	48551	34102	13300	13300	0	300	13000	0	P1	01	
Agriculture	491747	551433	680039	548317	131722	272527	293937	113575			
Department of Agriculture	18754	17417	20850	20695	155	20850	0	0			
40-3-120	18732	17392	20695	20695	0	20695	0	0	P1	07	
40-4-120	22	25	155	0	155	155	0	0	P1	07	
Regional Agriculture Directorate	10707	12942	13836	13801	35	13836	0	0			
40-3-121	10673	12439	13801	13801	0	13801	0	0	P1	07	
40-4-121	34	503	35	0	35	35	0	0	P1	07	

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Crop Diversification Project		77405	106164	92979	84019	8960	14313	21165	57501		
40-3-262		39208	75883	84019	84019	0	10391	21165	52463	P1	01
40-4-262		38197	30281	8960	0	8960	3922	0	5038	P1	01
Agriculture Development Project, Janakpur		20045	19898	15300	13470	1830	6080	9220	0		
40-3-270		18145	18558	13470	13470	0	6080	7390	0	P2	01
40-4-270		1900	1340	1830	0	1830	0	1830	0	P2	01
Sericulture Development Programme		38574	40376	41400	39908	1492	9500	31900	0		
40-3-280		36986	39019	39908	39908	0	9500	30408	0	P1	01
40-4-280		1588	1357	1492	0	1492	0	1492	0	P1	01
Horticulture Dev. Program		37953	40687	46031	45238	793	41531	4500	0		
40-3-291		37953	40004	45238	45238	0	41154	4084	0	P1	01
40-4-291		0	683	793	0	793	377	416	0	P1	01
Potato, Vegetable & Spices Development Programme		16542	17429	18905	18780	125	7905	11000	0		
40-3-300		16029	16905	18780	18780	0	7905	10875	0	P1	01
40-4-300		513	524	125	0	125	0	125	0	P1	01
Seeds Promotion and Quality Control Programme		10166	15827	14068	12888	1180	9540	0	4528		
40-3-301		9827	15260	12888	12888	0	8360	0	4528	P1	01
40-4-301		339	567	1180	0	1180	1180	0	0	P1	01
Fishery Dev. Programme		34996	40192	42690	38420	4270	16597	26093	0		
40-3-320		32267	35248	38420	38420	0	16587	21833	0	P1	01
40-4-320		2729	4944	4270	0	4270	10	4260	0	P1	01
Food Nutrition and Technology		8111	9616	19644	15404	4240	9644	10000	0		
40-3-330		8111	8748	15404	15404	0	5890	9514	0	P1	01
40-4-330		0	868	4240	0	4240	3754	486	0	P1	01
Crop Protection and Pesticide Dev.		17838	20326	70207	66704	3503	20681	32500	17026		
40-3-340		17165	19187	66704	66704	0	20681	32500	13523	P1	01
40-4-340		673	1139	3503	0	3503	0	0	3503	P1	01
Vocational Insect Development		7837	8264	8492	8432	60	5108	3384	0		
40-3-350		7750	8214	8432	8432	0	5108	3324	0	P2	01
40-4-350		87	50	60	0	60	0	60	0	P2	01
Crop Development Program		3530	5830	16511	16371	140	7200	0	9311		
40-3-360		3523	5820	16371	16371	0	7200	0	9171	P2	01
40-4-360		7	10	140	0	140	0	0	140	P2	01

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Agriculture Information & Communication Centre	5618	9517	13810	13810	0	10000	0	3810			
40-3-371	5618	9517	13810	13810	0	10000	0	3810	P1	04	
Agriculture Extension & Training Program	21705	21944	26658	26598	60	17000	0	9658			
40-3-381	21705	21920	26598	26598	0	17000	0	9598	P1	04	
40-4-381	0	24	60	0	60	0	0	60	P1	04	
Soil Test Service Programme	7757	8527	12536	12536	0	7295	0	5241			
40-3-400	7544	8507	12536	12536	0	7295	0	5241	P1	01	
40-4-400	213	20	0	0	0	0	0	0			
Agri-Business Promotion and Market Development Program	8197	10052	18004	15019	2985	11504	0	6500			
40-3-450	7034	7493	15019	15019	0	9283	0	5736	P1	01	
40-4-450	1163	2559	2985	0	2985	2221	0	764	P1	01	
Nepal Irrigation Sector Project - Agri.	4884	0	0	0	0	0	0	0			
40-3-460	4837	0	0	0	0	0	0	0			
40-4-460	47	0	0	0	0	0	0	0			
Cooperating Farming including Small Irrigation, Fertilizer and Seed Transportation	137899	122767	140000	40000	100000	40000	100000	0			
40-3-464	60800	50963	40000	40000	0	40000	0	0	P1	02	
40-4-464	77099	71804	100000	0	100000	0	100000	0	P1	02	
Sustainable Soil Management Project	3229	4754	6044	4150	1894	0	6044	0			
40-3-470	2615	3819	4150	4150	0	0	4150	0	P1	01	
40-4-470	614	935	1894	0	1894	0	1894	0	P1	01	
Agriculture Training, Extension and Improvement Project	0	3236	3275	3275	0	800	2475	0			
40-3-471	0	3236	3275	3275	0	800	2475	0	P1	04	
Food for Agriculture Project	0	10768	34792	34792	0	0	34792	0			
40-3-472	0	10768	34792	34792	0	0	34792	0	P1	01	
Commercial Agriculture Development Project	0	4900	0	0	0	0	0	0			
40-3-473	0	4900	0	0	0	0	0	0			
Livestock and Bird's market Promotion Program	0	0	4007	4007	0	3143	864	0			
40-3-511	0	0	4007	4007	0	3143	864	0	P1	01	
Livestock Service	266511	259026	322227	284038	38189	182493	70627	69107			
Department of Livestock	6196	6309	6990	6950	40	6990	0	0			
40-3-130	6186	6309	6950	6950	0	6950	0	0	P1	07	
40-4-130	10	0	40	0	40	40	0	0	P1	07	

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Regional Livestock Directorate		8311	8509	9729	9229	500	9729	0	0		
40-3-131		8286	8464	9229	9229	0	9229	0	0	P1	07
40-4-131		25	45	500	0	500	500	0	0	P1	07
Nepal Veterinary Council		970	970	1000	1000	0	1000	0	0		
40-3-132		970	970	1000	1000	0	1000	0	0	P2	07
Veterinary Health Service Programme		74570	93206	100000	87612	12388	70000	30000	0		
40-3-500		64324	81363	87612	87612	0	69160	18452	0	P1	01
40-4-500		10246	11843	12388	0	12388	840	11548	0	P1	01
Animal Development Service Programme - Cow, Buffalo, Goat and Others		20216	33919	56139	52843	3296	25512	30627	0		
40-3-510		19220	30165	52843	52843	0	25512	27331	0	P1	01
40-4-510		996	3754	3296	0	3296	0	3296	0	P1	01
Livestock Development Farms		25322	33782	37765	36875	890	37765	0	0		
40-3-520		22982	32289	36875	36875	0	36875	0	0	P1	01
40-4-520		2340	1493	890	0	890	890	0	0	P1	01
Hill Leasehold Forestry Project - Livestock Dev.		18694	5124	4000	4000	0	0	4000	0		
40-3-550		17355	5039	4000	4000	0	0	4000	0	P1	01
40-4-550		1339	85	0	0	0	0	0	0		
Livestock Training Programme		11454	14177	14878	14823	55	8878	6000	0		
40-3-570		11180	13863	14823	14823	0	8878	5945	0	P2	04
40-4-570		274	314	55	0	55	0	55	0	P2	04
Third Livestock Development Project Management Office		100778	44018	0	0	0	0	0	0		
40-3-580		49254	34279	0	0	0	0	0	0		
40-4-580		51524	9739	0	0	0	0	0	0		
Community Livestock Development Project		0	19012	91726	70706	21020	22619	0	69107		
40-3-591		0	19012	70706	70706	0	17798	0	52908	P1	02
40-4-591		0	0	21020	0	21020	4821	0	16199	P1	02
Cooperatives		79370	95685	109760	102685	7075	82660	0	27100		
Department of Cooperative		3932	4208	9285	4210	5075	9285	0	0		
40-3-140		3810	4208	4210	4210	0	4210	0	0	P1	07
40-4-140		122	0	5075	0	5075	5075	0	0	P1	07
District Cooperative Offices		63163	72012	56800	55100	1700	56800	0	0		
40-3-141		60600	69196	55100	55100	0	55100	0	0	P1	07

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	40-4-141	2563	2816	1700	0	1700	1700	0	0	P1	07
	National Cooperative Development Board	2000	2000	2000	2000	0	2000	0	0		
	40-3-161	2000	2000	2000	2000	0	2000	0	0	P2	07
	Cooperative Training Centre	10275	12511	17600	17300	300	9000	0	8600		
	40-3-600	10166	12289	17300	17300	0	8700	0	8600	P2	04
	40-4-600	109	222	300	0	300	300	0	0	P2	04
	Cooperative Sector Strengthening Project	0	4954	24075	24075	0	5575	0	18500		
	40-3-620	0	4954	24075	24075	0	5575	0	18500	P1	04
	NARC	267190	295099	311249	311249	0	192700	48549	70000		
	Nepal Agriculture Research Council	32811	48300	48300	48300	0	38300	0	10000		
	40-3-700	32811	48300	48300	48300	0	38300	0	10000	P2	01
	Agriculture Research Programme	207000	201960	210500	210500	0	150500	0	60000		
	40-3-710	207000	201960	210500	210500	0	150500	0	60000	P2	01
	Agriculture Research & Extension Project	25000	0	0	0	0	0	0	0		
	40-3-711	25000	0	0	0	0	0	0	0		
	Natural Watershed Fish Development Project	0	26366	30000	30000	0	2700	27300	0		
	40-3-750	0	26366	30000	30000	0	2700	27300	0	P2	01
	Hills Leasehold Forestry and Pasture Dev. Project	2379	0	0	0	0	0	0	0		
	40-3-760	2379	0	0	0	0	0	0	0		
	Hill Maize Research Project	0	18473	22449	22449	0	1200	21249	0		
	40-3-761	0	18473	22449	22449	0	1200	21249	0	P1	01
	Others	10420	22302	14346	14346	0	10350	500	3496		
	Cotton Development Committee	800	800	800	800	0	800	0	0		
	40-3-162	800	800	800	800	0	800	0	0	P2	07
	Tea & Coffee Development Board	8070	8000	8000	8000	0	8000	0	0		
	40-3-163	8070	8000	8000	8000	0	8000	0	0	P2	07
	Dairy Development Board	1550	1550	1550	1550	0	1550	0	0		
	40-3-164	1550	1550	1550	1550	0	1550	0	0	P2	07
	Tea Development Promotion	0	952	3496	3496	0	0	0	3496		
	40-3-771	0	952	3496	3496	0	0	0	3496	P2	01
	National Dairy Dev. Board (Milk Holiday Eliminating Program)	0	11000	500	500	0	0	500	0		
	40-3-773	0	11000	500	500	0	0	500	0	P2	01

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Department of Food Technology and Quality Control		13132	16329	21250	21250	0	21250	0	0		
Department of Food Technology & Quality Control		13132	16329	21250	21250	0	21250	0	0		
40-3-150		13132	16329	21250	21250	0	21250	0	0	P1	07
District Level		844098	839560	999788	988185	11603	704653	82900	212235		
Agriculture		521727	574214	648152	647146	1006	443331	40000	164821		
Karnali Zone Agriculture Development Project		60489	71676	74796	74300	496	34796	40000	0		
40-3-801		59913	71274	74300	74300	0	34300	40000	0	P1	03
40-4-801		576	402	496	0	496	496	0	0	P1	03
Crop Diversification Project		31297	104710	149160	148650	510	26052	0	123108		
40-3-804		29849	738	148650	148650	0	25850	0	122800	P1	01
40-4-804		1448	103972	510	0	510	202	0	308	P1	01
Agricultural Extension Programme		413917	397828	424196	424196	0	382483	0	41713		
40-3-805		411877	397828	424196	424196	0	382483	0	41713	P1	01
40-4-805		2040	0	0	0	0	0	0	0		
Nepal Irrigation Sector Project		16024	0	0	0	0	0	0	0		
40-3-809		15551	0	0	0	0	0	0	0		
40-4-809		473	0	0	0	0	0	0	0		
Livestock Service		322371	265346	351636	341039	10597	261322	42900	47414		
Livestock Service Extension Programme		210243	265346	220563	215078	5485	177663	42900	0		
40-3-813		207823	263977	215078	215078	0	177113	37965	0	P1	01
40-4-813		2420	1369	5485	0	5485	550	4935	0	P1	01
Community Livestock Development Project		112128	0	131073	125961	5112	83659	0	47414		
40-3-816		108743	0	125961	125961	0	82493	0	43468	P1	01
40-4-816		3385	0	5112	0	5112	1166	0	3946	P1	01
45	Ministry of Home	7373179	7303226	7618703	6948810	669893	7618703	0	0		
Central Level		7373179	7303226	7618703	6948810	669893	7618703	0	0		
Ministry of Home		560074	444966	192890	168165	24725	192890	0	0		
Ministry of Home Affairs		486675	331480	83890	83890	0	83890	0	0		
45-3-110		486675	331480	83890	83890	0	83890	0	0	P1	07
VIP Security		0	0	7500	7500	0	7500	0	0		
45-3-117		0	0	7500	7500	0	7500	0	0	P1	07
Rehabilitation Programme - Ganeshman Sing Peace Campaign		49995	77000	55000	55000	0	55000	0	0		
45-3-200		49995	77000	55000	55000	0	55000	0	0	P1	03

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Drug Abuse Control Master Plan		4776	6294	6500	6500	0	6500	0	0		
	45-3-201	4776	6294	6500	6500	0	6500	0	0	P2	03
Institutional Strengthening		18628	30192	40000	15275	24725	40000	0	0		
	45-3-202	1880	11730	15275	15275	0	15275	0	0	P3	04
	45-4-202	16748	18462	24725	0	24725	24725	0	0	P3	04
Special Police		15308	0	0	0	0	0	0	0		
Department of Special Police		15308	0	0	0	0	0	0	0		
	45-3-111	15308	0	0	0	0	0	0	0		
Department of National Investigation		166113	180005	197684	186284	11400	197684	0	0		
Department of National Investigation		166113	180005	197684	186284	11400	197684	0	0		
	45-3-130	164415	178806	186284	186284	0	186284	0	0	P1	07
	45-4-130	1698	1199	11400	0	11400	11400	0	0	P1	07
Department of Immigration		20573	18780	19840	19590	250	19840	0	0		
Department of Immigration		7945	8047	9062	8962	100	9062	0	0		
	45-3-135	7945	8003	8962	8962	0	8962	0	0	P1	07
	45-4-135	0	44	100	0	100	100	0	0	P1	07
Immigration Offices		12628	10733	10778	10628	150	10778	0	0		
	45-3-136	10128	10733	10628	10628	0	10628	0	0	P1	07
	45-4-136	2500	0	150	0	150	150	0	0	P1	07
Department of Jail Management		157501	195885	207490	192306	15184	207490	0	0		
Jail Management Department		2645	2315	3025	2475	550	3025	0	0		
	45-3-125	2645	2287	2475	2475	0	2475	0	0	P1	07
	45-4-125	0	28	550	0	550	550	0	0	P1	07
Jail Offices		154856	193570	204465	189831	14634	204465	0	0		
	45-3-126	143371	186944	189831	189831	0	189831	0	0	P1	07
	45-4-126	11485	6626	14634	0	14634	14634	0	0	P1	07
District Administration		179448	210090	212019	211019	1000	212019	0	0		
District Admin. Offices		163960	190960	191350	190350	1000	191350	0	0		
	45-3-113	163081	190355	190350	190350	0	190350	0	0	P1	07
	45-4-113	879	605	1000	0	1000	1000	0	0	P1	07
Border Admin. Offices		3118	5190	6037	6037	0	6037	0	0		
	45-3-114	3073	5190	6037	6037	0	6037	0	0	P1	07
	45-4-114	45	0	0	0	0	0	0	0		

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Ilaka Admin. Offices		12370	13940	14632	14632	0	14632	0	0		
	45-3-115	12370	13940	14632	14632	0	14632	0	0	P1	07
Others		14978	13345	14761	14631	130	14761	0	0		
Samarjang Company Office		4047	4303	4707	4687	20	4707	0	0		
	45-3-140	4047	4250	4687	4687	0	4687	0	0	P2	07
	45-4-140	0	53	20	0	20	20	0	0	P2	07
Juddha Fire Brigade Office		7773	9042	10054	9944	110	10054	0	0		
	45-3-141	7684	8955	9944	9944	0	9944	0	0	P2	07
	45-4-141	89	87	110	0	110	110	0	0	P2	07
Voters Identity Card Programme		3158	0	0	0	0	0	0	0		
	45-3-142	3158	0	0	0	0	0	0	0		
Police		6218158	6224075	6749834	6133130	616704	6749834	0	0		
Police Head Quarters		551822	586000	693839	558711	135128	693839	0	0		
	45-3-160	499148	533000	558711	558711	0	558711	0	0	P1	07
	45-4-160	52674	53000	135128	0	135128	135128	0	0	P1	07
Birendra Police Hospital		73422	69825	83102	66032	17070	83102	0	0		
	45-3-161	64480	67700	66032	66032	0	66032	0	0	P1	07
	45-4-161	8942	2125	17070	0	17070	17070	0	0	P1	07
Police Sentry Gulm Unit		55954	55349	58585	58365	220	58585	0	0		
	45-3-162	55954	55325	58365	58365	0	58365	0	0	P1	07
	45-4-162	0	24	220	0	220	220	0	0	P1	07
National Police Academy		69623	78099	72442	70542	1900	72442	0	0		
	45-3-163	69623	68919	70542	70542	0	70542	0	0	P1	07
	45-4-163	0	9180	1900	0	1900	1900	0	0	P1	07
Regional Police Offices		831072	730181	796457	774357	22100	796457	0	0		
	45-3-164	827029	729180	774357	774357	0	774357	0	0	P1	07
	45-4-164	4043	1001	22100	0	22100	22100	0	0	P1	07
District Police Offices		2963303	2981600	3115837	3083101	32736	3115837	0	0		
	45-3-165	2951810	2967500	3083101	3083101	0	3083101	0	0	P1	07
	45-4-165	11493	14100	32736	0	32736	32736	0	0	P1	07
Armed Police Force		1670472	1720306	1924283	1519283	405000	1924283	0	0		
	45-3-170	1271297	1350162	1519283	1519283	0	1519283	0	0	P1	07
	45-4-170	399175	370144	405000	0	405000	405000	0	0	P1	07

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Police Staff Record Office	2490	2715	5289	2739	2550	5289	0	0			
45-3-175	2490	2642	2739	2739	0	2739	0	0	P1	07	
45-4-175	0	73	2550	0	2550	2550	0	0	P1	07	
Regional Administration	12305	16080	24185	23685	500	24185	0	0			
Regional Administration Offices	12305	16080	24185	23685	500	24185	0	0			
45-3-112	12305	16080	23685	23685	0	23685	0	0	P1	07	
45-4-112	0	0	500	0	500	500	0	0	P1	07	
Narcotics cont. & Disast.Mgmt.	28721	0	0	0	0	0	0	0			
Dept.for Narcotics con.& Disaster management	28721	0	0	0	0	0	0	0			
45-3-116	28644	0	0	0	0	0	0	0			
45-4-116	77	0	0	0	0	0	0	0			
46 Ministry of Population & Environment	23605	42569	52729	47729	5000	46269	6460	0			
Central Level	23605	42569	52729	47729	5000	46269	6460	0			
Ministry of Population & Environment	23605	42569	52729	47729	5000	46269	6460	0			
Ministry of Population & Environment	9255	9370	9579	9579	0	9579	0	0			
46-3-110	9255	9370	9579	9579	0	9579	0	0	P1	07	
National Population and Environment Conservation Programme	9403	33199	43150	38150	5000	36690	6460	0			
46-3-200	9403	26963	38150	38150	0	31690	6460	0	P1	02	
46-4-200	0	6236	5000	0	5000	5000	0	0	P1	02	
Environmental Protection Programme	4947	0	0	0	0	0	0	0			
46-3-210	4614	0	0	0	0	0	0	0			
46-4-210	333	0	0	0	0	0	0	0			
47 Ministry of Water Resources	2179324	2129260	3525618	487315	3038303	1136597	757100	1631921			
Central Level	2179324	2129260	3525618	487315	3038303	1136597	757100	1631921			
Ministry of Water Resources	21988	23996	27420	19150	8270	27420	0	0			
Ministry of Water Resources	7940	8106	9454	9384	70	9454	0	0			
47-3-110	7940	8106	9384	9384	0	9384	0	0	P1	07	
47-4-110	0	0	70	0	70	70	0	0	P1	07	
Water and Power Commission	6710	6240	9166	9166	0	9166	0	0			
47-3-200	5887	6240	9166	9166	0	9166	0	0	P2	04	
47-4-200	823	0	0	0	0	0	0	0			
Water Resources Strategy (2nd Phase) Project	7338	9650	8800	600	8200	8800	0	0			
47-3-210	97	1015	600	600	0	600	0	0	P1	01	

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	47-4-210	7241	8635	8200	0	8200	8200	0	0	P1	01
	Irrigation	2112904	1907765	3070655	399610	2671045	1024134	527225	1519296		
	Department of Irrigation	34259	25325	26420	26420	0	26420	0	0		
	47-3-130	34259	25325	26420	26420	0	26420	0	0	P1	07
	Regional Irrigation Directorates	19013	32662	30840	30840	0	30840	0	0		
	47-3-131	19013	32662	30840	30840	0	30840	0	0	P1	07
	Irrigation Development Division including Sub-Division	118553	101024	117778	117778	0	117778	0	0		
	47-3-132	118553	101024	117778	117778	0	117778	0	0	P1	07
	Irrigation management Division-8	10294	23688	25062	25062	0	25062	0	0		
	47-3-133	10294	23688	25062	25062	0	25062	0	0	P1	07
	Equipment Division-3	2885	5399	5650	5650	0	5650	0	0		
	47-3-134	2885	5399	5650	5650	0	5650	0	0	P2	07
	Irrigation Management Transfer Project	44885	83496	20000	2930	17070	20000	0	0		
	47-3-310	5872	4919	2930	2930	0	2930	0	0	P1	01
	47-4-310	39013	78577	17070	0	17070	17070	0	0	P1	01
	System Management & Training Programme	5162	6535	8000	5330	2670	5900	2100	0		
	47-3-311	1986	2189	5330	5330	0	5330	0	0	P2	04
	47-4-311	3176	4346	2670	0	2670	570	2100	0	P2	04
	Institutional Irrigation Development Programme	6063	10135	9000	7150	1850	9000	0	0		
	47-3-312	4118	5539	7150	7150	0	7150	0	0	P2	01
	47-4-312	1945	4596	1850	0	1850	1850	0	0	P2	01
	Second Irrigation Sector Project	53551	27716	0	0	0	0	0	0		
	47-3-314	8962	738	0	0	0	0	0	0		
	47-4-314	44589	26978	0	0	0	0	0	0		
	Nepal Irrigation Sector Project	232176	184570	48550	3200	45350	38550	0	10000		
	47-3-316	22416	14967	3200	3200	0	3200	0	0	P1	01
	47-4-316	209760	169603	45350	0	45350	35350	0	10000	P1	01
	Ground Water Irrigation Sector Project	32421	45351	157400	11900	145500	44413	0	112987		
	47-3-317	8594	7523	11900	11900	0	6106	0	5794	P1	01
	47-4-317	23827	37828	145500	0	145500	38307	0	107193	P1	01
	Irrigation Development Project	59250	43681	14815	375	14440	4815	10000	0		
	47-3-318	198	1050	375	375	0	375	0	0	P2	01

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	47-4-318	59052	42631	14440	0	14440	4440	10000	0	P2	01
	Irrigation Feasibility Study & Research Programme	3160	10832	7100	810	6290	7100	0	0		
	47-3-319	301	655	810	810	0	810	0	0	P2	01
	47-4-319	2859	10177	6290	0	6290	6290	0	0	P2	01
	Contruaction Quality Testing Laboratory	2375	5987	5000	400	4600	2000	3000	0		
	47-3-320	1082	201	400	400	0	400	0	0	P2	04
	47-4-320	1293	5786	4600	0	4600	1600	3000	0	P2	04
	Machinary Management Program	5000	0	24800	600	24200	24800	0	0		
	47-3-321	0	0	600	600	0	600	0	0	P2	01
	47-4-321	5000	0	24200	0	24200	24200	0	0	P2	01
	Community Managed Irrigated Agriculture Sector Project	0	0	2500	0	2500	500	0	2000		
	47-4-322	0	0	2500	0	2500	500	0	2000	P2	01
	River Training Program	328669	265148	465200	4650	460550	135200	150000	180000		
	47-3-340	0	0	4650	4650	0	4650	0	0	P1	01
	47-4-340	328669	265148	460550	0	460550	130550	150000	180000	P1	01
	Water Induced Disaster Control Technology Project	83906	120285	50000	3950	46050	40000	0	10000		
	47-3-341	0	0	3950	3950	0	3950	0	0	P1	01
	47-4-341	83906	120285	46050	0	46050	36050	0	10000	P1	01
	Bakraha River Training Project	41737	0	0	0	0	0	0	0		
	47-4-342	41737	0	0	0	0	0	0	0		
	Bagmati River Training Project - Rautahat Sarlahi	1548	54294	105000	500	104500	9500	95500	0		
	47-3-343	0	0	500	500	0	500	0	0	P2	01
	47-4-343	1548	54294	104500	0	104500	9000	95500	0	P2	01
	Lal Bakaiya River Training Project	69	5441	5000	0	5000	500	4500	0		
	47-4-345	69	5441	5000	0	5000	500	4500	0	P2	01
	Mungling Narayangadh Water Disaster Control Project	0	0	59550	2190	57360	3550	56000	0		
	47-3-349	0	0	2190	2190	0	2190	0	0	P1	01
	47-4-349	0	0	57360	0	57360	1360	56000	0	P1	01
	Ground Water Exploration Programme	17901	26000	35000	26465	8535	35000	0	0		
	47-3-360	14022	22500	26465	26465	0	26465	0	0	P3	01
	47-4-360	3879	3500	8535	0	8535	8535	0	0	P3	01

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Underground Shallow Tubewell Irrigation Project	4461	2441	9950	850	9100	9950	0	0			
47-3-362	0	0	850	850	0	850	0	0	P1	01	
47-4-362	4461	2441	9100	0	9100	9100	0	0	P1	01	
Deep Tubewell Irrigation Project	29469	7440	45000	4750	40250	5000	0	40000			
47-3-363	4989	2830	4750	4750	0	4750	0	0	P1	01	
47-4-363	24480	4610	40250	0	40250	250	0	40000	P1	01	
Deep Tubewell Irrigation Project	0	0	40400	875	39525	1275	39125	0			
47-3-364	0	0	875	875	0	875	0	0	P1	01	
47-4-364	0	0	39525	0	39525	400	39125	0	P1	01	
Repair and Maintenance Project	135849	216496	386425	72410	314015	87499	160000	138926			
47-3-370	23794	19630	72410	72410	0	66668	0	5742	P1	01	
47-4-370	112055	196866	314015	0	314015	20831	160000	133184	P1	01	
Rehabilitation of Large Scale Irrigation Project	0	0	60000	0	60000	6508	0	53492			
47-4-371	0	0	60000	0	60000	6508	0	53492	P1	01	
Chandramohana Irrigation Project	4981	5891	0	0	0	0	0	0			
47-3-403	1099	974	0	0	0	0	0	0			
47-4-403	3882	4917	0	0	0	0	0	0			
Bagmati Irrigation Project	272307	190641	338000	12050	325950	119117	0	218883			
47-3-404	16318	11141	12050	12050	0	12050	0	0	P1	01	
47-4-404	255989	179500	325950	0	325950	107067	0	218883	P1	01	
Bhairahawa Lumbini Irrigation Project (III Phase)	17175	12061	0	0	0	0	0	0			
47-3-406	14175	7136	0	0	0	0	0	0			
47-4-406	3000	4925	0	0	0	0	0	0			
Babai Irrigation Project	34907	78239	104285	5635	98650	44285	0	60000			
47-3-409	3651	3728	5635	5635	0	5635	0	0	P1	01	
47-4-409	31256	74511	98650	0	98650	38650	0	60000	P1	01	
Rajapur Irrigation Project	8612	7155	0	0	0	0	0	0			
47-3-410	1499	2805	0	0	0	0	0	0			
47-4-410	7113	4350	0	0	0	0	0	0			
Mahakali Irrigation Project, Kanchanpur	32307	19800	0	0	0	0	0	0			
47-3-411	11456	11300	0	0	0	0	0	0			
47-4-411	20851	8500	0	0	0	0	0	0			

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Sunsari-Morang Irrigation Project -Third	252650	106803	98370	11505	86865	18370	0	80000			
47-3-412	17187	15203	11505	11505	0	11505	0	0	P2	01	
47-4-412	235463	91600	86865	0	86865	6865	0	80000	P2	01	
Praganna Irrigation Project	199348	108723	225000	2790	222210	45000	0	180000			
47-3-414	2456	2045	2790	2790	0	2790	0	0	P1	01	
47-4-414	196892	106678	222210	0	222210	42210	0	180000	P1	01	
Sunsari Irrigation Project	0	2477	0	0	0	0	0	0			
47-4-415	0	2477	0	0	0	0	0	0			
Sikta Irrigation Project	1149	8683	240000	5125	234875	67966	0	172034			
47-3-418	420	703	5125	5125	0	5125	0	0	P2	01	
47-4-418	729	7980	234875	0	234875	62841	0	172034	P2	01	
Other Irrigation Projects	16812	53429	43485	1850	41635	7335	0	36150			
47-3-421	0	7974	1850	1850	0	1850	0	0	P2	01	
47-4-421	16812	45455	41635	0	41635	5485	0	36150	P2	01	
Non conventional Irrigation Program	0	9917	28900	1675	27225	10900	0	18000			
47-3-427	0	1136	1675	1675	0	1675	0	0	P1	01	
47-4-427	0	8781	27225	0	27225	9225	0	18000	P1	01	
Middle Irrigation Project	0	0	216175	2945	213230	9351	0	206824			
47-3-429	0	0	2945	2945	0	595	0	2350	P2	01	
47-4-429	0	0	213230	0	213230	8756	0	204474	P2	01	
Backward Water User's Capacity Strengthening Program	0	0	12000	950	11050	5000	7000	0			
47-3-430	0	0	950	950	0	950	0	0	P2	01	
47-4-430	0	0	11050	0	11050	4050	7000	0	P2	01	
Electricity	22343	165799	394214	35226	358988	51714	229875	112625			
Department for Electricity Development	10290	12470	14613	14385	228	14613	0	0			
47-3-150	10290	12470	14385	14385	0	14385	0	0	P1	07	
47-4-150	0	0	228	0	228	228	0	0	P1	07	
Commission of Electricity Bill	491	426	493	493	0	493	0	0			
47-3-160	491	426	493	493	0	493	0	0	P1	07	
Private Sector Participation in Electricity Development	284	80577	100440	440	100000	440	100000	0			
47-3-550	284	297	440	440	0	440	0	0	P1	01	
47-4-550	0	80280	100000	0	100000	0	100000	0	P1	01	

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Multi-Purpose Project Study	0	11241	12800	12800	0	300	12500	0			
47-3-552	0	0	12800	12800	0	300	12500	0	P1	01	
47-4-552	0	11241	0	0	0	0	0	0			
Saptakoshi Multi-Purpose Project	212	4655	52473	2123	50350	2473	50000	0			
47-3-553	212	550	2123	2123	0	2123	0	0	P2	01	
47-4-553	0	4105	50350	0	50350	350	50000	0	P2	01	
Pancheshwar Multipurpose Project	3046	18910	8560	2060	6500	8560	0	0			
47-3-554	3046	3410	2060	2060	0	2060	0	0	P3	01	
47-4-554	0	15500	6500	0	6500	6500	0	0	P3	01	
Small Hydro Electricity Project Study	7744	27085	47630	330	47300	17630	30000	0			
47-3-555	142	223	330	330	0	330	0	0	P1	01	
47-4-555	7602	26862	47300	0	47300	17300	30000	0	P1	01	
Standardization of Hydroelectricity Project	276	2950	4705	695	4010	4705	0	0			
47-3-566	97	0	695	695	0	695	0	0	P1	04	
47-4-566	179	2950	4010	0	4010	4010	0	0	P1	04	
Power Development Fund	0	7485	152500	1900	150600	2500	37375	112625			
47-3-586	0	7485	1900	1900	0	1900	0	0	P1	01	
47-4-586	0	0	150600	0	150600	600	37375	112625	P1	01	
Water Induces disaster control	22089	31700	33329	33329	0	33329	0	0			
Department for Water Induced Disaster Control	22089	31700	33329	33329	0	33329	0	0			
47-3-170	22089	31700	33329	33329	0	33329	0	0	P3	07	
48 Ministry of Physical Planning and Works	5816877	6234213	9076546	1092259	7984287	2551687	1373944	5150915			
Central Level	5285251	5725576	8470516	807969	7662547	2200297	1329304	4940915			
Ministry of Physical Planning and Works	17189	19533	24331	24319	12	24331	0	0			
Ministry of Physical Planning and Works	17189	19533	24331	24319	12	24331	0	0			
48-3-110	17079	19410	24319	24319	0	24319	0	0	P1	07	
48-4-110	110	123	12	0	12	12	0	0	P1	07	
Roads	215814	227506	236441	236441	0	236441	0	0			
Department of Road	25606	30612	33356	33356	0	33356	0	0			
48-3-120	25606	30612	33356	33356	0	33356	0	0	P1	07	
Regional Road Offices	7325	9489	11105	11105	0	11105	0	0			
48-3-121	7325	9489	11105	11105	0	11105	0	0	P1	07	

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Division Road Offices	81879	82100	89026	89026	0	89026	0	0			
48-3-122	81879	82100	89026	89026	0	89026	0	0	P1	07	
Road Maintenance	26886	26300	20000	20000	0	20000	0	0			
48-3-130	26886	26300	20000	20000	0	20000	0	0	P1	07	
Heavy Equipment Division (Including Machinery Offices)	69382	73500	77422	77422	0	77422	0	0			
48-3-150	69382	73500	77422	77422	0	77422	0	0	P2	07	
Mechanical Training	2687	2900	2979	2979	0	2979	0	0			
48-3-160	2687	2900	2979	2979	0	2979	0	0	P2	07	
Laboratory	2049	2605	2553	2553	0	2553	0	0			
48-3-161	2049	2605	2553	2553	0	2553	0	0	P2	07	
Highways	1419279	1494847	851700	14368	837332	131214	220000	500486			
Mechi Highway (Phidim-Taplejung Section)	12359	12672	0	0	0	0	0	0			
48-3-200	2785	1964	0	0	0	0	0	0			
48-4-200	9574	10708	0	0	0	0	0	0			
Sagarmatha Highway (Gaighat-Diktel Section)	7677	4563	0	0	0	0	0	0			
48-3-201	2389	1304	0	0	0	0	0	0			
48-4-201	5288	3259	0	0	0	0	0	0			
Bishesor Prasad Koirala Highway - Banepa, Sindhuli, Bardibas	1360639	1168376	243500	8000	235500	23500	220000	0			
48-3-202	11441	18376	8000	8000	0	8000	0	0	P1	01	
48-4-202	1349198	1150000	235500	0	235500	15500	220000	0	P1	01	
Rapti Highway	12925	18004	40000	0	40000	5000	0	35000			
48-4-203	12925	18004	40000	0	40000	5000	0	35000	P1	01	
Karnali Highway (Surkhet-Jumla Section)	6406	190494	460000	2100	457900	74000	0	386000			
48-3-204	2090	719	2100	2100	0	2100	0	0	P1	01	
48-4-204	4316	189775	457900	0	457900	71900	0	386000	P1	01	
Mahakali Highway (Baitadi-Darchula Section)	14011	86738	103200	4268	98932	23714	0	79486			
48-3-205	3301	3287	4268	4268	0	4268	0	0	P1	01	
48-4-205	10710	83451	98932	0	98932	19446	0	79486	P1	01	
Kanti Rajpath	5262	5000	5000	0	5000	5000	0	0			
48-4-206	5262	5000	5000	0	5000	5000	0	0	P2	01	
Tribhuvan Rajpath	0	9000	0	0	0	0	0	0			
48-4-207	0	9000	0	0	0	0	0	0			
Feeder Roads	381694	583695	768800	41952	726848	205000	103000	460800			

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Other Central Level Ongoing Projects	126588	164879	296300	29000	267300	72000	0	224300		
	48-3-249	0	0	29000	29000	0	29000	0	0	P3	01
	48-4-249	126588	164879	267300	0	267300	43000	0	224300	P3	01
	Ilam-Mai-Pokhari-Sandakpur	549	4000	5000	0	5000	2000	0	3000		
	48-4-250	549	4000	5000	0	5000	2000	0	3000	P2	02
	Fikle - Sree Antu Danda	896	1350	0	0	0	0	0	0		
	48-4-251	896	1350	0	0	0	0	0	0		
	Basantpur-Terhathum-Athrai	5250	6502	8000	0	8000	4000	0	4000		
	48-4-252	5250	6502	8000	0	8000	4000	0	4000	P2	02
	Basantpur-Chainpur-Khandbari	14717	3566	0	0	0	0	0	0		
	48-3-254	1519	1783	0	0	0	0	0	0		
	48-4-254	13198	1783	0	0	0	0	0	0		
	Naradmoni Thulung Highway -Hile Leguwaghat Bhojpur	15380	63282	125000	3492	121508	45000	80000	0		
	48-3-255	2564	4600	3492	3492	0	3242	250	0	P1	02
	48-4-255	12816	58682	121508	0	121508	41758	79750	0	P1	02
	Katari-Okhaldhunga	25730	32205	30000	0	30000	3000	0	27000		
	48-4-258	25730	32205	30000	0	30000	3000	0	27000	P1	01
	Puspapal Highway-Nayapul Khimti-Manthali-Ramechhap Road - New Bridges	8443	4457	6000	0	6000	6000	0	0		
	48-4-261	8443	4457	6000	0	6000	6000	0	0	P2	02
	Chkrapath-Tokha-Jhor-Chahare-Gurje Bhanjyang-Chahare-Talakhu Including Chhahare Bridge	7317	13581	20000	0	20000	3000	0	17000		
	48-4-262	7317	13581	20000	0	20000	3000	0	17000	P2	02
	Galchhi-Devighat - Including Bridges	13500	9488	12500	0	12500	3000	0	9500		
	48-4-263	13500	9488	12500	0	12500	3000	0	9500	P2	02
	Ganeshman Singh Marg - Thankot - Chitlang	0	0	10000	0	10000	1000	0	9000		
	48-4-264	0	0	10000	0	10000	1000	0	9000	P2	01
	Lumbini Garden Road -upto MRM	3000	0	0	0	0	0	0	0		
	48-4-269	3000	0	0	0	0	0	0	0		
	Baglung-Beni-Jomsom	16444	23390	35000	0	35000	3000	0	32000		
	48-4-270	16444	23390	35000	0	35000	3000	0	32000	P1	01
	Chhinchu-Jajarkot	6418	74486	30000	2290	27710	3000	0	27000		
	48-3-272	1429	1335	2290	2290	0	2290	0	0	P1	01
	48-4-272	4989	73151	27710	0	27710	710	0	27000	P1	01

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Surkhet-Ranimatta-Dailekh	14967	7876	6000	0	6000	2000	0	4000		
	48-4-273	14967	7876	6000	0	6000	2000	0	4000	P1	01
	Jaya Prithvi Bd. Singh Highway -Khodape-Bajhang	10255	19973	20000	3000	17000	3000	0	17000		
	48-3-275	2474	3039	3000	3000	0	3000	0	0	P1	02
	48-4-275	7781	16934	17000	0	17000	0	0	17000	P1	02
	Sanfebagar-Martadi	8159	30441	30000	4170	25830	5000	0	25000		
	48-3-277	2134	2706	4170	4170	0	4170	0	0	P1	01
	48-4-277	6025	27735	25830	0	25830	830	0	25000	P1	01
	Sanfebagar-Mangalsen	467	7880	14000	0	14000	5000	0	9000		
	48-4-278	467	7880	14000	0	14000	5000	0	9000	P1	01
	Dasharath Chanda Highway, Satbanj- Baitadi -Jhulaghat	1819	10000	7000	0	7000	2000	0	5000		
	48-4-280	1819	10000	7000	0	7000	2000	0	5000	P2	02
	Gangte Labdhu Samundratar Galphubhanjan Road -Including Dorkhu Bridge	6139	9900	10000	0	10000	3000	0	7000		
	48-4-282	6139	9900	10000	0	10000	3000	0	7000	P3	02
	Postal Roads	24062	7934	15000	0	15000	2000	0	13000		
	48-4-299	24062	7934	15000	0	15000	2000	0	13000	P2	02
	Damak Chisapani	4195	7200	6000	0	6000	6000	0	0		
	48-4-302	4195	7200	6000	0	6000	6000	0	0	P2	02
	Chatara - Gaighat - Kattari	1485	4000	5000	0	5000	2000	3000	0		
	48-4-315	1485	4000	5000	0	5000	2000	3000	0	P2	02
	Tallo Dhungaswor Satkhamba Dullu Pipalkot Dailekh	3257	7500	7000	0	7000	7000	0	0		
	48-4-358	3257	7500	7000	0	7000	7000	0	0	P2	02
	Holeri Chunwang	6825	7000	0	0	0	0	0	0		
	48-4-361	6825	7000	0	0	0	0	0	0		
	Kalakate -Gadhawa -Sikta	3284	4931	5000	0	5000	5000	0	0		
	48-4-363	3284	4931	5000	0	5000	5000	0	0	P2	02
	Dabasthal Kainidanda Chaurjahari-Dolpa	7000	9121	13000	0	13000	2000	0	11000		
	48-4-364	7000	9121	13000	0	13000	2000	0	11000	P2	02
	Gumi Patihalna Chour Surkhet	2201	3945	5000	0	5000	5000	0	0		
	48-4-368	2201	3945	5000	0	5000	5000	0	0	P2	02
	Trishuli-Syaprubesi- Rasuwagadhi	2122	1965	15000	0	15000	5000	10000	0		
	48-4-375	2122	1965	15000	0	15000	5000	10000	0	P1	02

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Tanakpur Link Road		15500	0	12000	0	12000	2000	10000	0		
48-4-376		15500	0	12000	0	12000	2000	10000	0	P1	01
Karnali Highway-Manma, Kalikot		14250	30000	0	0	0	0	0	0		
48-4-379		14250	30000	0	0	0	0	0	0		
Musikot-Burtibang		11475	12843	21000	0	21000	4000	0	17000		
48-4-386		11475	12843	21000	0	21000	4000	0	17000	P2	02
Urban Roads		38683	45481	316200	2500	313700	18500	0	297700		
Kathmandu Valley Road Construction and Improvement		38683	45481	116200	0	116200	10500	0	105700		
48-4-500		38683	45481	116200	0	116200	10500	0	105700	P2	01
Kathmandu Valley Road Extension Project		0	0	200000	2500	197500	8000	0	192000		
48-3-503		0	0	2500	2500	0	2500	0	0	P2	01
48-4-503		0	0	197500	0	197500	5500	0	192000	P2	01
Rehabilitation & Maintenance		910171	1119868	2518640	38575	2480065	581840	455550	1481250		
Other Urban Roads		16355	20056	0	0	0	0	0	0		
48-4-502		16355	20056	0	0	0	0	0	0		
Various Road Repair & Maintenance		279049	280000	440000	0	440000	95000	305000	40000		
48-4-555		279049	280000	440000	0	440000	95000	305000	40000	P1	01
Road Maintenance & Development Project		496663	602317	774000	9585	764415	120000	0	654000		
48-3-557		5255	6184	9585	9585	0	9585	0	0	P1	01
48-4-557		491408	596133	764415	0	764415	110415	0	654000	P1	01
Mirchaiya - Katari Road		2068	1905	0	0	0	0	0	0		
48-4-574		2068	1905	0	0	0	0	0	0		
Araniko Highway Repair and Maintenance Project		63527	0	20000	0	20000	5000	0	15000		
48-3-575		1598	0	0	0	0	0	0	0		
48-4-575		61929	0	20000	0	20000	5000	0	15000	P1	01
Beshisahar-Chame		17750	16205	21000	0	21000	5000	0	16000		
48-4-579		17750	16205	21000	0	21000	5000	0	16000	P1	01
Gorusinghe-Sandhikhark		5572	0	0	0	0	0	0	0		
48-3-581		1303	0	0	0	0	0	0	0		
48-4-581		4269	0	0	0	0	0	0	0		
Chakchake-Liwang - Including Bridges and Other Roads		9297	12000	7000	0	7000	3000	0	4000		
48-4-582		9297	12000	7000	0	7000	3000	0	4000	P2	02

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Road Network Development Project - Fourth Road Improvement	19890	87385	893840	14190	879650	233840	150550	509450			
48-3-584	6866	7985	14190	14190	0	14190	0	0	P1	01	
48-4-584	13024	79400	879650	0	879650	219650	150550	509450	P1	01	
Road Board	0	100000	362800	14800	348000	120000	0	242800			
48-3-695	0	0	14800	14800	0	0	0	14800	P2	01	
48-4-695	0	100000	348000	0	348000	120000	0	228000	P2	01	
Bridges	242479	399627	793000	0	793000	95000	205000	493000			
Sunkosi Bridge -Kabhre	7409	0	0	0	0	0	0	0			
48-4-619	7409	0	0	0	0	0	0	0			
Rapti Bridge (Dang)	33500	0	0	0	0	0	0	0			
48-4-622	33500	0	0	0	0	0	0	0			
Bridge Construction Programme	196161	385000	767000	0	767000	91000	205000	471000			
48-4-650	196161	385000	767000	0	767000	91000	205000	471000	P2	01	
Bridges and Culverts Protection, Repair and Maintenance	5409	14627	26000	0	26000	4000	0	22000			
48-4-660	5409	14627	26000	0	26000	4000	0	22000	P2	02	
Miscellaneous Projects	716153	191049	64500	0	64500	46000	4000	14500			
Detail Feasibility Study of Roads and Bridges	4500	4913	8000	0	8000	8000	0	0			
48-4-661	4500	4913	8000	0	8000	8000	0	0	P1	01	
Compensation	1958	105800	20000	0	20000	20000	0	0			
48-4-664	1958	105800	20000	0	20000	20000	0	0	P3	01	
Kathmandu Valley Junction Improvement	691734	0	0	0	0	0	0	0			
48-4-665	691734	0	0	0	0	0	0	0			
Repair and Maintenance of Machines	10837	8530	17000	0	17000	2500	0	14500			
48-3-670	10837	0	0	0	0	0	0	0			
48-4-670	0	8530	17000	0	17000	2500	0	14500	P1	02	
Procurement of Mechanical Equipment	5435	64481	7500	0	7500	3500	4000	0			
48-4-671	5435	64481	7500	0	7500	3500	4000	0	P2	01	
Road Protection and Encroachment Control Program	0	3325	7000	0	7000	7000	0	0			
48-4-673	0	3325	7000	0	7000	7000	0	0	P1	04	
Planning, Program, M & E, Geo-environment and Other Programs	1689	4000	5000	0	5000	5000	0	0			
48-4-681	1689	4000	5000	0	5000	5000	0	0	P1	04	
Drinking Water	1066252	1270124	2379491	156853	2222638	500589	281754	1597148			

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Department of Drinking Water & Sewerage		13223	13300	13869	13869	0	13869	0	0		
48-3-165		13223	13300	13869	13869	0	13869	0	0	P1	07
Environmental Sanitation Project		3555	2792	4485	490	3995	985	3500	0		
48-3-705		582	332	490	490	0	490	0	0	P1	02
48-4-705		2973	2460	3995	0	3995	495	3500	0	P1	02
National Information Management & Monitoring Project		175	1618	6000	5675	325	5000	1000	0		
48-3-706		0	1618	5675	5675	0	4675	1000	0	P1	04
48-4-706		175	0	325	0	325	325	0	0	P1	04
Other Maintenance & Rehabilitation Project		19072	10000	30000	0	30000	30000	0	0		
48-3-707		0	300	0	0	0	0	0	0		
48-4-707		19072	9700	30000	0	30000	30000	0	0	P1	02
Deep Tube-well & Metering Project -Repair and Maintenance		2722	3926	3990	390	3600	3990	0	0		
48-3-708		290	393	390	390	0	390	0	0	P1	02
48-4-708		2432	3533	3600	0	3600	3600	0	0	P1	02
Human Resources Development Project		2437	5317	8385	7835	550	4385	4000	0		
48-3-709		1898	4993	7835	7835	0	3835	4000	0	P1	04
48-4-709		539	324	550	0	550	550	0	0	P1	04
Drinking Water Quality Improvement Project		7442	18476	33140	1195	31945	19940	13200	0		
48-3-710		443	534	1195	1195	0	1195	0	0	P1	02
48-4-710		6999	17942	31945	0	31945	18745	13200	0	P1	02
Bagmati Area Sewerage Construction Project		35106	27100	17500	6720	10780	17500	0	0		
48-3-711		6299	0	6720	6720	0	6720	0	0	P3	02
48-4-711		28807	27100	10780	0	10780	10780	0	0	P3	02
Rural Drinking Water & Sanitation Fund		265000	140000	486777	0	486777	23187	157554	306036		
48-4-712		265000	140000	486777	0	486777	23187	157554	306036	P1	02
Dharan Drinking Water Project		0	2388	0	0	0	0	0	0		
48-4-713		0	2388	0	0	0	0	0	0		
Butwal Municipality Drinking Water Project		0	980	0	0	0	0	0	0		
48-4-714		0	980	0	0	0	0	0	0		
Small Town Drinking Water & Sanitation Project		69032	162370	387184	48084	339100	109257	0	277927		
48-3-716		19661	27804	48084	48084	0	13367	0	34717	P1	02
48-4-716		49371	134566	339100	0	339100	95890	0	243210	P1	02

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Rainwater Harvesting Project	3633	3931	1000	215	785	1000	0	0			
48-3-717	0	197	215	215	0	215	0	0	P2	02	
48-4-717	3633	3734	785	0	785	785	0	0	P2	02	
Melamchi Drinking Water Project	639293	858051	1015000	25000	990000	210000	80000	725000			
48-3-718	40399	31751	25000	25000	0	25000	0	0	P1	02	
48-4-718	598894	826300	990000	0	990000	185000	80000	725000	P1	02	
Mangarh Drinking Water project, Morang	1653	5000	10000	150	9850	10000	0	0			
48-3-719	263	399	150	150	0	150	0	0	P2	02	
48-4-719	1390	4601	9850	0	9850	9850	0	0	P2	02	
Sewerage Construction Project	3909	10000	9836	1156	8680	9836	0	0			
48-3-720	639	935	1156	1156	0	1156	0	0	P2	02	
48-4-720	3270	9065	8680	0	8680	8680	0	0	P2	02	
Community Drinking Water and Sanitation Project	0	4875	111825	17574	94251	23640	0	88185			
48-3-722	0	183	17574	17574	0	13974	0	3600	P1	02	
48-4-722	0	4692	94251	0	94251	9666	0	84585	P1	02	
Kathmandu Valley Drinking Water Management Preparatory Project	0	0	240500	28500	212000	18000	22500	200000			
48-3-723	0	0	28500	28500	0	6000	22500	0	P1	02	
48-4-723	0	0	212000	0	212000	12000	0	200000	P1	02	
Housing	0	37358	110030	36930	73100	13999	0	96031			
Urban and Environment Improvement Project	0	37358	110030	36930	73100	13999	0	96031			
48-3-765	0	16338	36930	36930	0	8379	0	28551	P1	02	
48-4-765	0	21020	73100	0	73100	5620	0	67480	P1	02	
Housing and Urban Development	181235	231488	301493	184510	116983	241493	60000	0			
Department of Urban Development & Building Construction	14451	15657	17516	17516	0	17516	0	0			
48-3-170	14451	15657	17516	17516	0	17516	0	0	P1	07	
Urban Development & Building Construction Division Offices	79973	92505	96222	96222	0	96222	0	0			
48-3-172	77387	92505	96222	96222	0	96222	0	0	P1	07	
48-4-172	2586	0	0	0	0	0	0	0			
Kathmandu Valley Urban Development Committee	10915	11315	0	0	0	0	0	0			
48-3-173	10888	11315	0	0	0	0	0	0			
48-4-173	27	0	0	0	0	0	0	0			
Birendra International Conference Centre Dev. Committee	18292	11705	10000	10000	0	10000	0	0			
48-3-174	18292	11705	10000	10000	0	10000	0	0	P2	07	

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Urban Sector Development and Market Centre Study Program	3627	5722	14000	7430	6570	14000	0	0			
48-3-750	884	3190	7430	7430	0	7430	0	0	P2	02	
48-4-750	2743	2532	6570	0	6570	6570	0	0	P2	02	
Rural Development through Small Market Dev.	0	5205	25000	20950	4050	25000	0	0			
48-3-751	0	1726	20950	20950	0	20950	0	0	P1	02	
48-4-751	0	3479	4050	0	4050	4050	0	0	P1	02	
Integrated Action Oriented Programme -Urban Development	1771	5135	2545	2545	0	2545	0	0			
48-3-753	1040	1215	2545	2545	0	2545	0	0	P1	02	
48-4-753	731	3920	0	0	0	0	0	0			
Building Technology Reaserch and Training	1076	0	0	0	0	0	0	0			
48-3-755	726	0	0	0	0	0	0	0			
48-4-755	350	0	0	0	0	0	0	0			
Special Physical & Infrastructure Development Project	4558	6485	9930	2117	7813	9930	0	0			
48-3-758	1528	1621	2117	2117	0	2117	0	0	P1	02	
48-4-758	3030	4864	7813	0	7813	7813	0	0	P1	02	
Kathmandu Valley Urban Development Committee	3840	10040	19240	12140	7100	19240	0	0			
48-3-759	0	0	12140	12140	0	12140	0	0	P2	02	
48-4-759	3840	10040	7100	0	7100	7100	0	0	P2	02	
Bagmati-Bishnumati Corridor Conservation Project -UN Park Development Committee	4949	6923	6000	1830	4170	6000	0	0			
48-3-761	1732	1943	1830	1830	0	1830	0	0	P3	02	
48-4-761	3217	4980	4170	0	4170	4170	0	0	P3	02	
Town Development Fund Board	0	27122	60000	0	60000	0	60000	0			
48-4-762	0	27122	60000	0	60000	0	60000	0	P1	02	
Urban Development Project	32531	23674	31605	12245	19360	31605	0	0			
48-3-763	2196	4259	12245	12245	0	12245	0	0	P1	02	
48-4-763	30335	19415	19360	0	19360	19360	0	0	P1	02	
Bishnumati Link Road Project	5252	10000	9435	1515	7920	9435	0	0			
48-3-764	1394	2170	1515	1515	0	1515	0	0	P2	02	
48-4-764	3858	7830	7920	0	7920	7920	0	0	P2	02	
Building	86802	101000	105890	71521	34369	105890	0	0			
Division of Special Building Construction & maintenance	57948	79602	78890	64890	14000	78890	0	0			
48-3-176	26008	61648	64890	64890	0	64890	0	0	P1	07	

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	48-4-176	31940	17954	14000	0	14000	14000	0	0	P1	07
	Singhadurbar Reconstruction Project	25805	13000	11000	2681	8319	11000	0	0		
	48-3-767	2785	3166	2681	2681	0	2681	0	0	P3	04
	48-4-767	23020	9834	8319	0	8319	8319	0	0	P3	04
	Building Construction Code, Public Building Construction	3049	8398	16000	3950	12050	16000	0	0		
	48-3-768	1135	1575	3950	3950	0	3950	0	0	P1	04
	48-4-768	1914	6823	12050	0	12050	12050	0	0	P1	04
	Tourism Road	9500	4000	0	0	0	0	0	0		
	Gorkha Manakamana	4250	2000	0	0	0	0	0	0		
	48-4-396	4250	2000	0	0	0	0	0	0		
	Drabya Shah Marga -Aabuwa, Satdobato, Luintel, Bhachchek, Sirandanda	5250	2000	0	0	0	0	0	0		
	48-4-397	5250	2000	0	0	0	0	0	0		
	District Level	531626	508637	606030	284290	321740	351390	44640	210000		
	Drinking Water	531626	508637	606030	284290	321740	351390	44640	210000		
	Rural D.W.Prog. and Sanitation	11020	24495	0	0	0	0	0	0		
	48-3-801	11020	6649	0	0	0	0	0	0		
	48-4-801	0	17846	0	0	0	0	0	0		
	Rural Drinking Water Project (Western Region)	1404	10741	46570	1930	44640	1930	44640	0		
	48-3-802	962	784	1930	1930	0	1930	0	0	P1	02
	48-4-802	442	9957	44640	0	44640	0	44640	0	P1	02
	Drinking Water Projects	519202	473401	559460	282360	277100	349460	0	210000		
	48-3-804	265218	248941	282360	282360	0	282360	0	0	P1	02
	48-4-804	253984	224460	277100	0	277100	67100	0	210000	P1	02
49	Ministry of Culture, Tourism and Civil Aviation	457884	338130	452820	270023	182797	332820	110000	10000		
	Central Level	457884	338130	452820	270023	182797	332820	110000	10000		
	Ministry of Culture, Tourism and Civil Aviation	17300	20130	18270	18270	0	18270	0	0		
	Ministry of Culture, Tourism and Civil Aviation	17300	20130	18270	18270	0	18270	0	0		
	49-3-110	17300	20130	18270	18270	0	18270	0	0	P1	07
	Tourism	200914	60012	125180	121400	3780	40180	75000	10000		
	Hotel Management and Tourism Training Centre	8280	8400	0	0	0	0	0	0		
	49-3-121	8280	8400	0	0	0	0	0	0		

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Tourism Offices	2984	3073	3480	3370	110	3480	0	0			
49-3-122	2984	3073	3370	3370	0	3370	0	0	P1	07	
49-4-122	0	0	110	0	110	110	0	0	P1	07	
Second Tourism Infrastructure Development Project	141853	0	0	0	0	0	0	0			
49-3-202	3039	0	0	0	0	0	0	0			
49-4-202	138814	0	0	0	0	0	0	0			
Documentation Research & Training Programme	753	3356	8300	7700	600	6300	2000	0			
49-3-250	753	3068	7700	7700	0	5700	2000	0	P3	04	
49-4-250	0	288	600	0	600	600	0	0	P3	04	
Nepal Tourism and Hotel Management Academy	3600	2600	11400	11000	400	11400	0	0			
49-3-260	0	2200	11000	11000	0	11000	0	0	P2	04	
49-4-260	3600	400	400	0	400	400	0	0	P2	04	
International Relation & Tourism Market System	2652	2456	0	0	0	0	0	0			
49-3-270	2652	2456	0	0	0	0	0	0			
Touristic Religious and Cultural Heritage Protection Project	6304	7904	3000	330	2670	3000	0	0			
49-3-280	539	726	330	330	0	330	0	0	P2	02	
49-4-280	5765	7178	2670	0	2670	2670	0	0	P2	02	
Mountaineering Tourism & Tourism Industry Management project	3795	5023	5500	5500	0	2500	3000	0			
49-3-281	3445	5009	5500	5500	0	2500	3000	0	P2	04	
49-4-281	350	14	0	0	0	0	0	0			
Destination Nepal Year 2002	28000	0	0	0	0	0	0	0			
49-3-282	22000	0	0	0	0	0	0	0			
49-4-282	6000	0	0	0	0	0	0	0			
Eco Tourism Project	2693	7200	1000	1000	0	1000	0	0			
49-3-283	2693	7200	1000	1000	0	1000	0	0	P1	02	
Regional Tourism Promotion Program	0	20000	22500	22500	0	12500	0	10000			
49-3-284	0	755	22500	22500	0	12500	0	10000	P1	01	
49-4-284	0	19245	0	0	0	0	0	0			
Tourism for Rural Poverty Alleviation	0	0	70000	70000	0	0	70000	0			
49-3-285	0	0	70000	70000	0	0	70000	0	P1	01	
Civil Aviation	965	0	0	0	0	0	0	0			
Air Service Security Strengthening	965	0	0	0	0	0	0	0			
49-3-305	646	0	0	0	0	0	0	0			

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	49-4-305	319	0	0	0	0	0	0	0		
Archeology		66574	63068	65488	42001	23487	60488	5000	0		
Department of Archeology		8526	8696	9414	9414	0	9414	0	0		
	49-3-160	8526	8696	9414	9414	0	9414	0	0	P1	07
Monument Protection & Palace Supervision Office, Bhaktapur		1497	1742	1787	1787	0	1787	0	0		
	49-3-161	1497	1742	1787	1787	0	1787	0	0	P1	07
National Record		4543	3788	4317	4117	200	4317	0	0		
	49-3-162	3546	3788	4117	4117	0	4117	0	0	P1	07
	49-4-162	997	0	200	0	200	200	0	0	P1	07
National Museum, Chhauni		5191	5379	5684	5634	50	5684	0	0		
	49-3-163	5191	5379	5634	5634	0	5634	0	0	P1	07
	49-4-163	0	0	50	0	50	50	0	0	P1	07
National Art Museum, Bhaktapur		2212	2397	2602	2602	0	2602	0	0		
	49-3-164	2212	2397	2602	2602	0	2602	0	0	P1	07
Regional Museums		2854	3006	3242	3242	0	3242	0	0		
	49-3-165	2854	3006	3242	3242	0	3242	0	0	P1	07
Museums		1839	2033	2102	2102	0	2102	0	0		
	49-3-166	1839	2033	2102	2102	0	2102	0	0	P1	07
Gorkha Memorial Protection & Supervision Office		7767	0	0	0	0	0	0	0		
	49-3-167	7767	0	0	0	0	0	0	0		
Historical Palaces		8241	2268	2481	2481	0	2481	0	0		
	49-3-168	8241	2268	2481	2481	0	2481	0	0	P1	07
Tribhuvan Memorial Committee		2010	2025	1790	1790	0	1790	0	0		
	49-3-169	2010	2025	1790	1790	0	1790	0	0	P1	07
Central Cultural Heritage Protection Laboratory		2219	2406	2569	2569	0	2569	0	0		
	49-3-170	2219	2406	2569	2569	0	2569	0	0	P1	07
Archaeology Protection		14625	21507	22500	4863	17637	17500	5000	0		
	49-3-560	803	894	4863	4863	0	4863	0	0	P1	02
	49-4-560	13822	20613	17637	0	17637	12637	5000	0	P1	02
Gorkha Palace Protection Project		5050	7821	7000	1400	5600	7000	0	0		
	49-3-566	1203	1247	1400	1400	0	1400	0	0	P2	02
	49-4-566	3847	6574	5600	0	5600	5600	0	0	P2	02

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Culture		7528	14094	10357	3157	7200	5357	5000	0		
Nepal Copyright Registrar's Office		0	0	1657	1607	50	1657	0	0		
49-3-171		0	0	1607	1607	0	1607	0	0	P1	07
49-4-171		0	0	50	0	50	50	0	0	P1	07
World Heritage Protection Project		7528	14094	8700	1550	7150	3700	5000	0		
49-3-567		206	3453	1550	1550	0	1550	0	0	P1	02
49-4-567		7322	10641	7150	0	7150	2150	5000	0	P1	02
Others		164603	180826	233525	85195	148330	208525	25000	0		
Royal Nepal Academy		20220	20600	0	0	0	0	0	0		
49-3-172		20220	20600	0	0	0	0	0	0		
Bhanubhakta Birthplace Development Committee		1800	1800	1825	1825	0	1825	0	0		
49-3-175		1800	1800	1825	1825	0	1825	0	0	P1	07
Cultural Corporation		5850	6000	0	0	0	0	0	0		
49-3-179		5850	6000	0	0	0	0	0	0		
Culture Promotion Program		23200	26707	27500	12070	15430	17500	10000	0		
49-3-590		2750	7057	12070	12070	0	11570	500	0	P2	02
49-4-590		20450	19650	15430	0	15430	5930	9500	0	P2	02
Greater Janakpur Development Project		4767	4376	8000	4500	3500	8000	0	0		
49-3-610		4767	4376	4500	4500	0	4500	0	0	P2	02
49-4-610		0	0	3500	0	3500	3500	0	0	P2	02
National Talent Memorial Fund		1616	6736	10000	10000	0	10000	0	0		
49-3-681		1616	6736	10000	10000	0	10000	0	0	P3	02
Pashupati Area Development Fund		63800	63800	85000	0	85000	85000	0	0		
49-4-685		63800	63800	85000	0	85000	85000	0	0	P1	02
Lumbini Development Fund		29000	29903	40000	15600	24400	25000	15000	0		
49-3-686		15440	0	15600	15600	0	15600	0	0	P1	02
49-4-686		13560	29903	24400	0	24400	9400	15000	0	P1	02
Cultural Corporation		9850	14134	28500	10100	18400	28500	0	0		
49-3-687		3600	3392	10100	10100	0	10100	0	0	P3	02
49-4-687		6250	10742	18400	0	18400	18400	0	0	P3	02
Royal Nepal Academy		4500	6770	32700	31100	1600	32700	0	0		
49-3-688		4500	5319	31100	31100	0	31100	0	0	P3	02
49-4-688		0	1451	1600	0	1600	1600	0	0	P3	02

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
50	Ministry of Foreign Affairs	836247	976656	1048762	1031502	17260	1048762	0	0		
Central Level		836247	976656	1048762	1031502	17260	1048762	0	0		
Ministry of Foreign Affairs		113475	153750	147513	147013	500	147513	0	0		
Ministry of Foreign Affairs		113475	153750	147513	147013	500	147513	0	0		
	50-3-110	113220	153500	147013	147013	0	147013	0	0	P1	07
	50-4-110	255	250	500	0	500	500	0	0	P1	07
Foreign Services		611125	716755	779100	768100	11000	779100	0	0		
Royal Nepalese Embassies		459540	526670	572200	564700	7500	572200	0	0		
	50-3-120	453730	521770	564700	564700	0	564700	0	0	P1	07
	50-4-120	5810	4900	7500	0	7500	7500	0	0	P1	07
Royal Nepalese Consulates		151585	190085	206900	203400	3500	206900	0	0		
	50-3-150	146975	189107	203400	203400	0	203400	0	0	P1	07
	50-4-150	4610	978	3500	0	3500	3500	0	0	P1	07
Others		111647	106151	122149	116389	5760	122149	0	0		
Department of Hospitality		6937	6175	6324	6164	160	6324	0	0		
	50-3-156	6937	6175	6164	6164	0	6164	0	0	P2	07
	50-4-156	0	0	160	0	160	160	0	0	P2	07
International Organisations, Institutions Membership & Grants		69169	68000	80000	80000	0	80000	0	0		
Miscellaneous		69169	68000	80000	80000	0	80000	0	0	P1	07
	50-3-160	69169	68000	80000	80000	0	80000	0	0	P1	07
SAARC Activities		17809	15400	15800	15400	400	15800	0	0		
	50-3-161	17809	15400	15400	15400	0	15400	0	0	P1	07
	50-4-161	0	0	400	0	400	400	0	0	P1	07
Border Survey Team		17732	16576	20025	14825	5200	20025	0	0		
	50-3-162	15046	14030	14825	14825	0	14825	0	0	P1	07
	50-4-162	2686	2546	5200	0	5200	5200	0	0	P1	07
55	Ministry of Land Reform and Management	551423	632470	736874	662582	74292	707174	29700	0		
Central Level		551423	632470	736874	662582	74292	707174	29700	0		
Ministry of Land Reform & Management		6986	13653	8565	7765	800	8565	0	0		
Ministry of Land Reform and Management		6986	13653	8565	7765	800	8565	0	0		
	55-3-110	6986	13653	7765	7765	0	7765	0	0	P1	07
	55-4-110	0	0	800	0	800	800	0	0	P1	07
Land Revenue		221676	244833	283573	267446	16127	283573	0	0		

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Department of Land Reform & Management		14809	10370	15985	15885	100	15985	0	0		
55-3-120		14809	10370	15885	15885	0	15885	0	0	P1	07
55-4-120		0	0	100	0	100	100	0	0	P1	07
Land Revenue Offices		182633	186762	224798	223498	1300	224798	0	0		
55-3-121		182633	186762	223498	223498	0	223498	0	0	P1	07
55-4-121		0	0	1300	0	1300	1300	0	0	P1	07
Department of Land Information Record		10638	14425	13245	11318	1927	13245	0	0		
55-3-210		9352	11988	11318	11318	0	11318	0	0	P1	04
55-4-210		1286	2437	1927	0	1927	1927	0	0	P1	04
Land Revenue Record Protection and Strengthening Program		13596	23248	19500	7000	12500	19500	0	0		
55-3-220		3682	11666	7000	7000	0	7000	0	0	P1	04
55-4-220		9914	11582	12500	0	12500	12500	0	0	P1	04
National Land Utility Project		0	10028	10045	9745	300	10045	0	0		
55-3-255		0	8768	9745	9745	0	9745	0	0	P1	04
55-4-255		0	1260	300	0	300	300	0	0	P1	04
Land Reform		62396	62562	105357	104697	660	105357	0	0		
Land Reform Offices		47748	52774	44727	44527	200	44727	0	0		
55-3-131		47748	52774	44527	44527	0	44527	0	0	P2	07
55-4-131		0	0	200	0	200	200	0	0	P2	07
Land Reform Program and Rehabilitation of Freed Bonded Labour		14648	9788	60630	60170	460	60630	0	0		
55-3-260		11847	9284	60170	60170	0	60170	0	0	P1	03
55-4-260		2801	504	460	0	460	460	0	0	P1	03
Survey		260365	311422	339379	282674	56705	309679	29700	0		
Department of Survey		5870	6073	6847	6797	50	6847	0	0		
55-3-140		5870	6073	6797	6797	0	6797	0	0	P1	07
55-4-140		0	0	50	0	50	50	0	0	P1	07
Survey Offices		82475	91910	99300	98750	550	99300	0	0		
55-3-141		82475	91910	98750	98750	0	98750	0	0	P1	07
55-4-141		0	0	550	0	550	550	0	0	P1	07
National Geo-information Infrastructure Project		5178	27446	33030	2870	30160	3330	29700	0		
55-3-312		4580	937	2870	2870	0	2870	0	0	P1	04
55-4-312		598	26509	30160	0	30160	460	29700	0	P1	04

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Land Management Training Center		15547	19030	17162	15412	1750	17162	0	0		
55-3-320		12982	15750	15412	15412	0	15412	0	0	P2	04
55-4-320		2565	3280	1750	0	1750	1750	0	0	P2	04
Cadastral Survey		99745	110568	127200	110975	16225	127200	0	0		
55-3-330		92604	93518	110975	110975	0	110975	0	0	P2	04
55-4-330		7141	17050	16225	0	16225	16225	0	0	P2	04
Land Survey - Land Resource		21767	22825	24800	20100	4700	24800	0	0		
55-3-340		20152	19199	20100	20100	0	20100	0	0	P2	04
55-4-340		1615	3626	4700	0	4700	4700	0	0	P2	04
Geological & Topographical Survey		29783	33570	31040	27770	3270	31040	0	0		
55-3-350		23703	25500	27770	27770	0	27770	0	0	P2	04
55-4-350		6080	8070	3270	0	3270	3270	0	0	P2	04
56	Ministry of Women, Children & Social Welfare	215675	236432	308115	302547	5568	233193	26019	48903		
Central Level		129810	136509	200960	197392	3568	143222	26019	31719		
Ministry of Women, Children & Social Welfare		129810	136509	200960	197392	3568	143222	26019	31719		
Ministry of Women, Children & Social Welfare		16925	17100	20015	17815	2200	20015	0	0		
56-3-110		16425	17100	17815	17815	0	17815	0	0	P1	07
56-4-110		500	0	2200	0	2200	2200	0	0	P1	07
Social Welfare		11892	14400	14400	14400	0	14400	0	0		
56-3-120		11892	14400	14400	14400	0	14400	0	0	P1	07
Social Welfare Council		16450	16450	16650	16650	0	16650	0	0		
56-3-130		16450	16450	16650	16650	0	16650	0	0	P1	07
Social Welfare Centres		9445	9918	10837	10837	0	10837	0	0		
56-3-140		9445	9918	10837	10837	0	10837	0	0	P1	07
Nepal Leprosy Elimination Association		3105	3105	3200	3200	0	3200	0	0		
56-3-150		3105	3105	3200	3200	0	3200	0	0	P1	07
Women Development Programme		6929	10539	11531	11441	90	6989	0	4542		
56-3-200		6929	10461	11441	11441	0	6899	0	4542	P2	03
56-4-200		0	78	90	0	90	90	0	0	P2	03
Women Empowerment Programme		2682	2420	23076	22638	438	22075	501	500		
56-3-201		2563	2420	22638	22638	0	21637	501	500	P1	03
56-4-201		119	0	438	0	438	438	0	0	P1	03

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Women Skill Development Programme		3432	1754	2606	2606	0	2606	0	0		
56-3-202		3432	1754	2606	2606	0	2606	0	0	P2	03
Women Self Reliance and SNIP Program		1300	7146	13416	13416	0	1219	5518	6679		
56-3-203		1300	7146	13416	13416	0	1219	5518	6679	P2	03
Jagriti - Women Income Generation Programme		46942	43362	51300	51300	0	32302	0	18998		
56-3-205		46855	43284	51300	51300	0	32302	0	18998	P2	03
56-4-205		87	78	0	0	0	0	0	0		
Gender Mainstreaming		0	0	10000	10000	0	0	10000	0		
56-3-206		0	0	10000	10000	0	0	10000	0	P1	02
Joint Program against Girl Trafficking		0	0	10000	10000	0	0	10000	0		
56-3-207		0	0	10000	10000	0	0	10000	0	P1	02
Social Welfare Programme Including Senior Citizen Health Programme		4109	3784	6019	5969	50	6019	0	0		
56-3-301		4109	3784	5969	5969	0	5969	0	0	P1	03
56-4-301		0	0	50	0	50	50	0	0	P1	03
National Federation of Disabled, Nepal - including Association of Disabled		2610	2819	2875	2875	0	1875	0	1000		
56-3-302		2610	2819	2875	2875	0	1875	0	1000	P3	03
Child Welfare Programme		3989	3712	5035	4245	790	5035	0	0		
56-3-401		3717	3683	4245	4245	0	4245	0	0	P1	03
56-4-401		272	29	790	0	790	790	0	0	P1	03
District Level		85865	99923	107155	105155	2000	89971	0	17184		
Ministry of Women, Children & Social Welfare		85865	99923	107155	105155	2000	89971	0	17184		
Women Development Programme		85865	99923	107155	105155	2000	89971	0	17184		
56-3-801		84938	98971	105155	105155	0	89271	0	15884	P1	03
56-4-801		927	952	2000	0	2000	700	0	1300	P1	03
58	Ministry of Defence	7420340	8386576	8005396	6922146	1083250	8005396	0	0		
Central Level		7420340	8386576	8005396	6922146	1083250	8005396	0	0		
Ministry of Defence		38866	4671	5139	5039	100	5139	0	0		
Ministry of Defence		38866	4671	5139	5039	100	5139	0	0		
58-3-110		38866	4671	5039	5039	0	5039	0	0	P1	07
58-4-110		0	0	100	0	100	100	0	0	P1	07
Defence		7381474	8381905	8000257	6917107	1083150	8000257	0	0		
National Security Council		12274	15956	15208	15158	50	15208	0	0		
58-3-120		12274	15956	15158	15158	0	15158	0	0	P1	07

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	58-4-120	0	0	50	0	50	50	0	0	P1	07
	Royal Nepalese Army Head Quarters	6837692	7914200	7505050	6442550	1062500	7505050	0	0		
	58-3-130	5639048	6496500	6442550	6442550	0	6442550	0	0	P1	07
	58-4-130	1198644	1417700	1062500	0	1062500	1062500	0	0	P1	07
	Royal Nepalese Army Air Service (including VVIP flight)	315057	314095	320700	310650	10050	320700	0	0		
	58-3-131	304042	303079	310650	310650	0	310650	0	0	P1	07
	58-4-131	11015	11016	10050	0	10050	10050	0	0	P1	07
	Birendra Hospital - including Post-accident center	116279	111149	128853	119703	9150	128853	0	0		
	58-3-132	113280	108000	119703	119703	0	119703	0	0	P1	07
	58-4-132	2999	3149	9150	0	9150	9150	0	0	P1	07
	Royal Nepalese Army & Command and Staff College	12760	12967	15712	14562	1150	15712	0	0		
	58-3-133	12380	12837	14562	14562	0	14562	0	0	P2	07
	58-4-133	380	130	1150	0	1150	1150	0	0	P2	07
	Defence Finance Comptroller's Office	79465	4858	5006	4756	250	5006	0	0		
	58-3-134	79290	4658	4756	4756	0	4756	0	0	P2	07
	58-4-134	175	200	250	0	250	250	0	0	P2	07
	National Cadets Corps of Nepal	7947	8680	9728	9728	0	9728	0	0		
	58-3-135	7947	8614	9728	9728	0	9728	0	0	P3	07
	58-4-135	0	66	0	0	0	0	0	0		
59	Ministry of Forest and Soil Conservation	1657259	1724743	1911789	1574803	336986	1588971	292818	30000		
	Central Level	1325188	1443411	1565761	1398999	166762	1417024	128737	20000		
	Ministry of Forest & Soil Conservation	64359	51766	66386	53379	13007	35305	21081	10000		
	Ministry of Forestry and Soil Conservation	12164	12574	12685	12570	115	12685	0	0		
	59-3-110	12030	12449	12570	12570	0	12570	0	0	P1	07
	59-4-110	134	125	115	0	115	115	0	0	P1	07
	Forest Research & Survey Centre	12646	16050	19828	12738	7090	9828	0	10000		
	59-3-200	10669	10279	12738	12738	0	9828	0	2910	P2	01
	59-4-200	1977	5771	7090	0	7090	0	0	7090	P2	01
	Herbs Development Program	0	0	5000	0	5000	5000	0	0		
	59-4-230	0	0	5000	0	5000	5000	0	0	P1	01
	Bio-Diversity Programme	22215	5864	10791	10124	667	4475	6316	0		
	59-3-260	4104	5536	10124	10124	0	4100	6024	0	P2	01

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	59-4-260	18111	328	667	0	667	375	292	0	P2	01
	Forest Training Center	14840	17278	18082	17947	135	3317	14765	0		
	59-3-280	1407	17270	17947	17947	0	3182	14765	0	P2	04
	59-4-280	13433	8	135	0	135	135	0	0	P2	04
	Nagarjun Royal Forest	2494	0	0	0	0	0	0	0		
	59-3-290	102	0	0	0	0	0	0	0		
	59-4-290	2392	0	0	0	0	0	0	0		
	Forest	556470	597531	717846	595216	122630	610935	106911	0		
	Department of Forest	10804	11930	14260	14260	0	14260	0	0		
	59-3-120	10804	11930	14260	14260	0	14260	0	0	P1	07
	Regional Forest Offices	15981	17720	18049	18049	0	18049	0	0		
	59-3-121	15981	17720	18049	18049	0	18049	0	0	P1	07
	District Forest Offices (Including Armed forest security)	477274	466070	525390	524830	560	525390	0	0		
	59-3-122	477274	454659	524830	524830	0	524830	0	0	P1	07
	59-4-122	0	11411	560	0	560	560	0	0	P1	07
	Forest Management Action Plan	4981	3057	14576	11345	3231	14576	0	0		
	59-3-301	1501	1014	11345	11345	0	11345	0	0	P2	01
	59-4-301	3480	2043	3231	0	3231	3231	0	0	P2	01
	National & Leasehold Forest Development Programme	11240	15987	5382	1262	4120	5382	0	0		
	59-3-310	2286	2362	1262	1262	0	1262	0	0	P1	01
	59-4-310	8954	13625	4120	0	4120	4120	0	0	P1	01
	Community Forest Development Programme	4467	5119	6273	2452	3821	2623	3650	0		
	59-3-311	2095	2276	2452	2452	0	2452	0	0	P2	02
	59-4-311	2372	2843	3821	0	3821	171	3650	0	P2	02
	Hill Leasehold Forest & Pasture Development Project	19848	13405	24205	3650	20555	24205	0	0		
	59-3-314	2000	13405	3650	3650	0	3650	0	0	P1	01
	59-4-314	17848	0	20555	0	20555	20555	0	0	P1	01
	Forestry Conservation and Trees Improvement Centre	3599	15560	17367	4186	13181	4186	13181	0		
	59-3-330	3584	3136	4186	4186	0	4186	0	0	P3	01
	59-4-330	15	12424	13181	0	13181	0	13181	0	P3	01
	Churiya Forest Development Programme	3252	3366	2000	700	1300	0	2000	0		
	59-3-340	968	771	700	700	0	0	700	0	P3	01

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	59-4-340	2284	2595	1300	0	1300	0	1300	0	P3	01
	Extension Programme	3619	3771	3825	156	3669	1525	2300	0		
	59-3-350	155	128	156	156	0	156	0	0	P3	04
	59-4-350	3464	3643	3669	0	3669	1369	2300	0	P3	04
	Resunga and Tikauli Traning Centre	1405	728	739	101	638	739	0	0		
	59-3-351	91	102	101	101	0	101	0	0	P3	04
	59-4-351	1314	626	638	0	638	638	0	0	P3	04
	Biodiversity Program for Terai and Siwalik Range	0	40818	85780	14225	71555	0	85780	0		
	59-3-352	0	8905	14225	14225	0	0	14225	0	P1	01
	59-4-352	0	31913	71555	0	71555	0	71555	0	P1	01
	Botany	35193	42931	46182	39744	6438	46182	0	0		
	Department of Botanical	29908	36584	39682	39282	400	39682	0	0		
	59-3-130	29908	36584	39282	39282	0	39282	0	0	P1	07
	59-4-130	0	0	400	0	400	400	0	0	P1	07
	Botany Development Programme	4090	6347	6500	462	6038	6500	0	0		
	59-3-500	385	584	462	462	0	462	0	0	P1	01
	59-4-500	3705	5763	6038	0	6038	6038	0	0	P1	01
	Nepal Flora Project	288	0	0	0	0	0	0	0		
	59-3-501	83	0	0	0	0	0	0	0		
	59-4-501	205	0	0	0	0	0	0	0		
	Bio-technology Project (tissue culture)	907	0	0	0	0	0	0	0		
	59-3-503	149	0	0	0	0	0	0	0		
	59-4-503	758	0	0	0	0	0	0	0		
	Soil Conservation	115607	27493	24018	17293	6725	23273	745	0		
	Department of Soil Conservation	6648	7777	8633	8633	0	8633	0	0		
	59-3-140	6648	7777	8633	8633	0	8633	0	0	P1	07
	Watershed Management Project	1592	3257	3510	1497	2013	3510	0	0		
	59-3-610	1046	2274	1497	1497	0	1497	0	0	P2	01
	59-4-610	546	983	2013	0	2013	2013	0	0	P2	01
	Bagmati Watershed Project	107067	15822	11130	7130	4000	11130	0	0		
	59-3-620	10464	6600	7130	7130	0	7130	0	0	P3	01
	59-4-620	96603	9222	4000	0	4000	4000	0	0	P3	01

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Sustainable Land Management	300	637	745	33	712	0	745	0			
59-3-650	18	15	33	33	0	0	33	0	P1	01	
59-4-650	282	622	712	0	712	0	712	0	P1	01	
National Parks & Wildlife Conservation	517890	684211	669755	652393	17362	659755	0	10000			
Department of National Park & Wildlife Protection	11651	11897	12830	12680	150	12830	0	0			
59-3-150	11651	11897	12680	12680	0	12680	0	0	P1	07	
59-4-150	0	0	150	0	150	150	0	0	P1	07	
National Park (Security Group)	433269	595497	567281	564303	2978	567281	0	0			
59-3-152	433201	496597	564303	564303	0	564303	0	0	P2	07	
59-4-152	68	98900	2978	0	2978	2978	0	0	P2	07	
National Park Offices	15383	14858	18372	15692	2680	18372	0	0			
59-3-710	13097	13326	15692	15692	0	15692	0	0	P2	01	
59-4-710	2286	1532	2680	0	2680	2680	0	0	P2	01	
Wildlife Conservation Project	57587	61959	71272	59718	11554	61272	0	10000			
59-3-720	49316	56090	59718	59718	0	59718	0	0	P1	01	
59-4-720	8271	5869	11554	0	11554	1554	0	10000	P1	01	
Others	35669	39479	41574	40974	600	41574	0	0			
Royal Hunting Office	9968	13300	14306	14206	100	14306	0	0			
59-3-153	9868	13300	14206	14206	0	14206	0	0	P1	07	
59-4-153	100	0	100	0	100	100	0	0	P1	07	
Hattisar	25701	26179	27268	26768	500	27268	0	0			
59-3-154	23907	24274	26768	26768	0	26768	0	0	P1	07	
59-4-154	1794	1905	500	0	500	500	0	0	P1	07	
District Level	332071	281332	346028	175804	170224	171947	164081	10000			
Forest	135052	138962	164935	99839	65096	72471	92464	0			
Community Forest Development Programme	43310	43795	45167	18617	26550	2689	42478	0			
59-3-801	13675	15559	18617	18617	0	2689	15928	0	P1	02	
59-4-801	29635	28236	26550	0	26550	0	26550	0	P1	02	
Forestry Programme for Livelihood	49111	52832	70714	44295	26419	38020	32694	0			
59-3-802	41395	40904	44295	44295	0	37720	6575	0	P1	03	
59-4-802	7716	11928	26419	0	26419	300	26119	0	P1	03	
Dolakha-Ramechhap Community Forest Dev. Project	22747	23814	26189	19209	6980	16769	9420	0			
59-3-803	18577	17534	19209	19209	0	16769	2440	0	P1	02	

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	59-4-803	4170	6280	6980	0	6980	0	6980	0	P1	02
	Sindhu-Kavre Forest Development Project	16382	16814	19093	16558	2535	14993	4100	0		
	59-3-804	13770	14702	16558	16558	0	14958	1600	0	P1	01
	59-4-804	2612	2112	2535	0	2535	35	2500	0	P1	01
	Natural Resource Management Governance Program - Forest	3502	1707	3772	1160	2612	0	3772	0		
	59-3-806	1068	526	1160	1160	0	0	1160	0	P2	01
	59-4-806	2434	1181	2612	0	2612	0	2612	0	P2	01
	Soil Conservation	187043	131712	166677	74934	91743	86776	69901	10000		
	District Soil Erosion Programme	39257	33554	61382	39362	22020	51382	0	10000		
	59-3-810	18713	22648	39362	39362	0	39362	0	0	P2	01
	59-4-810	20544	10906	22020	0	22020	12020	0	10000	P2	01
	Chure Land & Watershed Protection Programme	3245	3472	1600	525	1075	0	1600	0		
	59-3-812	579	576	525	525	0	0	525	0	P2	01
	59-4-812	2666	2896	1075	0	1075	0	1075	0	P2	01
	Sindhu-Kavre Soil Conservation Project	4525	5087	7331	3928	3403	3968	3363	0		
	59-3-813	2473	2579	3928	3928	0	3468	460	0	P1	01
	59-4-813	2052	2508	3403	0	3403	500	2903	0	P1	01
	Natural Resources Management Sector Program	91044	45768	50796	20550	30246	24750	26046	0		
	59-3-817	22413	20246	20550	20550	0	20550	0	0	P1	01
	59-4-817	68631	25522	30246	0	30246	4200	26046	0	P1	01
	Siwalik-Bhawar Watershed Protection Program	11696	11144	0	0	0	0	0	0		
	59-3-818	6170	6303	0	0	0	0	0	0		
	59-4-818	5526	4841	0	0	0	0	0	0		
	Community Development & Forest-Watershed Protection Project	22227	20774	24924	7014	17910	3086	21838	0		
	59-3-821	6451	6285	7014	7014	0	3086	3928	0	P2	02
	59-4-821	15776	14489	17910	0	17910	0	17910	0	P2	02
	Chure Watershed Management Project- Sarlahi, Mahottari	15049	11913	16790	3030	13760	3395	13395	0		
	59-3-822	2383	2227	3030	3030	0	3030	0	0	P1	01
	59-4-822	12666	9686	13760	0	13760	365	13395	0	P1	01
	Livelihood Soil conservation Program	0	0	3854	525	3329	195	3659	0		
	59-3-823	0	0	525	525	0	195	330	0	P1	01
	59-4-823	0	0	3329	0	3329	0	3329	0	P1	01

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
National Parks & Wildlife Conservation		1441	862	1716	0	1716	0	1716	0		
Natural Resource Management Governance Program -National Wildlife Conservation		1441	862	1716	0	1716	0	1716	0		
59-4-830		1441	862	1716	0	1716	0	1716	0	P1	01
Medicinal plants		8535	9796	12700	1031	11669	12700	0	0		
Park Development Project		4774	5131	8100	451	7649	8100	0	0		
59-3-832		480	343	451	451	0	451	0	0	P2	01
59-4-832		4294	4788	7649	0	7649	7649	0	0	P2	01
Herbarium Promotion Project		3761	4665	4600	580	4020	4600	0	0		
59-3-834		507	627	580	580	0	580	0	0	P3	01
59-4-834		3254	4038	4020	0	4020	4020	0	0	P3	01
61	Ministry of Science & Technology	327877	555242	1028003	201052	826951	227145	694189	106669		
Central Level		327877	555242	1028003	201052	826951	227145	694189	106669		
Ministry of Science & Technology		21304	65861	114671	31271	83400	24671	90000	0		
Ministry of Science & Technology		7186	7186	7671	7671	0	7671	0	0		
61-3-110		7186	6753	7671	7671	0	7671	0	0	P1	07
61-4-110		0	433	0	0	0	0	0	0		
Policy Formulation & Institutional Strengthening		14118	31557	23000	19600	3400	13000	10000	0		
61-3-200		12403	22656	19600	19600	0	11600	8000	0	P1	04
61-4-200		1715	8901	3400	0	3400	1400	2000	0	P1	04
Renewable Energy Development Program		0	27118	84000	4000	80000	4000	80000	0		
61-3-260		0	0	4000	4000	0	4000	0	0	P1	02
61-4-260		0	27118	80000	0	80000	0	80000	0	P1	02
Hydrology & Meteorology		13314	13756	14400	14400	0	14400	0	0		
Department of Hydrology and Meteorology		13314	13756	14400	14400	0	14400	0	0		
61-3-120		13314	13756	14400	14400	0	14400	0	0	P1	07
Meteorology		62146	44998	52548	29972	22576	48048	4500	0		
Hydrology Programme		14385	16518	18745	11155	7590	16245	2500	0		
61-3-201		8786	10162	11155	11155	0	11155	0	0	P1	02
61-4-201		5599	6356	7590	0	7590	5090	2500	0	P1	02
Meteorology Programme		14477	15577	17708	11358	6350	15708	2000	0		
61-3-202		8763	9573	11358	11358	0	11358	0	0	P1	02
61-4-202		5714	6004	6350	0	6350	4350	2000	0	P1	02

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Weather Forecast Programme		4594	4505	5500	2650	2850	5500	0	0		
61-3-203		2774	2738	2650	2650	0	2650	0	0	P1	02
61-4-203		1820	1767	2850	0	2850	2850	0	0	P1	02
Glacier Science Project		2326	1694	2095	1119	976	2095	0	0		
61-3-204		959	935	1119	1119	0	1119	0	0	P2	02
61-4-204		1367	759	976	0	976	976	0	0	P2	02
Flood Forecasting		4309	3139	5700	2700	3000	5700	0	0		
61-3-205		1936	1883	2700	2700	0	2700	0	0	P2	02
61-4-205		2373	1256	3000	0	3000	3000	0	0	P2	02
Chhoe Rolpa - Blast Preinformation and Minimisation System		2851	3565	2800	990	1810	2800	0	0		
61-3-206		691	888	990	990	0	990	0	0	P2	02
61-4-206		2160	2677	1810	0	1810	1810	0	0	P2	02
Surface Water Study		19204	0	0	0	0	0	0	0		
61-3-207		3303	0	0	0	0	0	0	0		
61-4-207		15901	0	0	0	0	0	0	0		
Others		231113	430627	846384	125409	720975	140026	599689	106669		
National Planetarium Laboratory		4315	4656	4874	4724	150	4874	0	0		
61-3-140		4205	4512	4724	4724	0	4724	0	0	P2	07
61-4-140		110	144	150	0	150	150	0	0	P2	07
RONAST		14300	26500	29000	29000	0	29000	0	0		
61-3-210		14300	26500	29000	29000	0	29000	0	0	P2	02
Alternate Energy Promotion Center		109021	113773	145000	22810	122190	24710	120290	0		
61-3-220		5927	5716	22810	22810	0	22810	0	0	P1	02
61-4-220		103094	108057	122190	0	122190	1900	120290	0	P1	02
Bio-Gas Production Program		0	90904	213900	0	213900	35460	178440	0		
61-4-221		0	90904	213900	0	213900	35460	178440	0	P1	02
Micro Hydro and Alternative Energy Program		0	147338	216625	6800	209825	21995	194630	0		
61-3-222		0	4298	6800	6800	0	6800	0	0	P1	02
61-4-222		0	143040	209825	0	209825	15195	194630	0	P1	02
PDF - Community Micro-Hydro Village Electrification Program		0	0	161084	11394	149690	3787	50628	106669		
61-3-223		0	0	11394	11394	0	2882	8512	0	P1	02
61-4-223		0	0	149690	0	149690	905	42116	106669	P1	02

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Rural Energy Development Programme	0	0	24701	24701	0	0	24701	0		
	61-3-224	0	0	24701	24701	0	0	24701	0	P1	01
	Rural Energy Development Programme - BCPR TTF	0	0	4000	4000	0	0	4000	0		
	61-3-225	0	0	4000	4000	0	0	4000	0	P1	01
	Rural Energy Development Programme - BCPR TRAC	0	0	1000	1000	0	0	1000	0		
	61-3-226	0	0	1000	1000	0	0	1000	0	P1	01
	Information Technology Park Including High Level Information commission	49185	38622	37000	18080	18920	17000	20000	0		
	61-3-230	850	1596	18080	18080	0	10080	8000	0	P1	02
	61-4-230	48335	37026	18920	0	18920	6920	12000	0	P1	02
	B.P.Koirala Planetorium	1363	8834	9200	2900	6300	3200	6000	0		
	61-3-240	1363	3420	2900	2900	0	1900	1000	0	P2	02
	61-4-240	0	5414	6300	0	6300	1300	5000	0	P2	02
	Information Technology -Capital Fund And Manpower Development- Programme	52929	0	0	0	0	0	0	0		
	61-3-250	52929	0	0	0	0	0	0	0		
65	Ministry of Education & Sports	13286606	14525823	18059654	16684643	1375011	12621577	3071930	2366147		
	Central Level	11613969	12980459	14407901	13575444	832457	12423866	1341049	642986		
	Primary Education	6240350	7000709	7792900	7170860	622040	6199480	1117146	476274		
	Education for All - Primary Education	5388076	5564731	5775100	5775100	0	5775100	0	0		
	65-3-140	5388076	5564731	5775100	5775100	0	5775100	0	0	P1	07
	Non Formal Education Center	3660	3956	4375	4275	100	4375	0	0		
	65-3-167	3660	3909	4275	4275	0	4275	0	0	P1	07
	65-4-167	0	47	100	0	100	100	0	0	P1	07
	Special Education Council	24823	31550	32000	32000	0	32000	0	0		
	65-3-170	24823	31550	32000	32000	0	32000	0	0	P3	07
	Basic & Primary Education Project -Including Child Development	6849	9437	0	0	0	0	0	0		
	65-3-410	6849	9182	0	0	0	0	0	0		
	65-4-410	0	255	0	0	0	0	0	0		
	School Transfer and Incentive Program	0	83750	158871	158871	0	5494	0	153377		
	65-3-412	0	83750	158871	158871	0	5494	0	153377	P1	02
	Community Primary School Support Program	0	57866	0	0	0	0	0	0		
	65-3-413	0	57866	0	0	0	0	0	0		

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Basic & Primary Education Program		228109	160334	0	0	0	0	0	0		
65-3-414		134748	86641	0	0	0	0	0	0		
65-4-414		93361	73693	0	0	0	0	0	0		
Physical Facility Improvement Project		0	158025	467712	6088	461624	53121	414591	0		
65-3-415		0	26692	6088	6088	0	6088	0	0	P2	02
65-4-415		0	131333	461624	0	461624	47033	414591	0	P2	02
Education for All - Child Development Program		0	0	15000	15000	0	0	15000	0		
65-3-416		0	0	15000	15000	0	0	15000	0	P2	02
Education for All Program		0	0	189800	91000	98800	17500	120574	51726		
65-3-417		0	0	91000	91000	0	0	65290	25710	P1	02
65-4-417		0	0	98800	0	98800	17500	55284	26016	P1	02
Teachers Education Project		105566	191787	363031	303115	59916	91860	0	271171		
65-3-421		103657	165628	303115	303115	0	85345	0	217770	P1	02
65-4-421		1909	26159	59916	0	59916	6515	0	53401	P1	02
Non-formal Education & National Literacy Campaign		42166	68902	120400	120400	0	110000	10400	0		
65-3-600		42166	68902	120400	120400	0	110000	10400	0	P1	02
Free Text book		122688	270000	0	0	0	0	0	0		
65-3-610		122688	270000	0	0	0	0	0	0		
Food for Education Program - Primary School Nutritius Food		318413	395000	660432	658832	1600	110000	550432	0		
65-3-620		318309	395000	658832	658832	0	108400	550432	0	P2	03
65-4-620		104	0	1600	0	1600	1600	0	0	P2	03
Population Education		0	5371	6179	6179	0	30	6149	0		
65-3-630		0	5371	6179	6179	0	30	6149	0	P3	02
Secondary Education		2931148	3081778	3437499	3418679	18820	3134984	143803	158712		
Office of Examination Controller		71151	91656	99914	99814	100	99914	0	0		
65-3-130		71151	91656	99814	99814	0	99814	0	0	P1	07
65-4-130		0	0	100	0	100	100	0	0	P1	07
Various Secondary & Lower Secondary Schools		2783376	2841200	2892976	2892976	0	2892976	0	0		
65-3-150		2783376	2841200	2892976	2892976	0	2892976	0	0	P1	07
Scholarship		17908	19475	19464	19464	0	19464	0	0		
65-3-163		17434	19475	19464	19464	0	19464	0	0	P1	07
65-4-163		474	0	0	0	0	0	0	0		

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Secondary Education Development Center	9577	12451	0	0	0	0	0	0			
65-3-166	9577	12451	0	0	0	0	0	0			
Higher Secondary Education	10980	10500	0	0	0	0	0	0			
65-3-168	10980	10500	0	0	0	0	0	0			
Secondary Education Support Program	1678	66121	322770	304425	18345	20255	143803	158712			
65-3-430	1678	51475	304425	304425	0	13210	138718	152497	P1	02	
65-4-430	0	14646	18345	0	18345	7045	5085	6215	P1	02	
Higher Secondary Education	36103	40000	102000	102000	0	102000	0	0			
65-3-440	36103	40000	102000	102000	0	102000	0	0	P2	02	
Budhanilkantha School	375	375	375	0	375	375	0	0			
65-4-681	375	375	375	0	375	375	0	0	P3	02	
Higher Education	1445590	1665303	1690900	1572500	118400	1680900	10000	0			
University Grant Commission	1362690	1548300	1690900	1572500	118400	1680900	10000	0			
65-3-164	1362690	1548300	1572500	1572500	0	1562500	10000	0	P2	07	
65-4-164	0	0	118400	0	118400	118400	0	0	P2	07	
Tribhuvan University	16410	0	0	0	0	0	0	0			
65-4-460	16410	0	0	0	0	0	0	0			
University Grant Commission	0	117003	0	0	0	0	0	0			
65-4-470	0	117003	0	0	0	0	0	0			
Mahendra Sanskrit University	10300	0	0	0	0	0	0	0			
65-3-480	1800	0	0	0	0	0	0	0			
65-4-480	8500	0	0	0	0	0	0	0			
Agriculture & Forest University	90	0	0	0	0	0	0	0			
65-4-490	90	0	0	0	0	0	0	0			
Eastern University	33600	0	0	0	0	0	0	0			
65-4-500	33600	0	0	0	0	0	0	0			
Pokhara University	19100	0	0	0	0	0	0	0			
65-4-510	19100	0	0	0	0	0	0	0			
Open Rajashree Janak University and Other University Study Program	3400	0	0	0	0	0	0	0			
65-4-520	3400	0	0	0	0	0	0	0			
Technical Education	113296	224766	208900	138900	70000	130800	70100	8000			
Sanothimi Technical Education	756	756	800	800	0	800	0	0			
65-3-173	756	756	800	800	0	800	0	0	P1	07	

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								Grant	Loan		
Council for Technical Ed. & Vocational Training-Including Special Program	112540	160807	138100	138100	0	127000	3100	8000			
65-3-450	100040	140706	138100	138100	0	127000	3100	8000	P2	02	
65-4-450	12500	20101	0	0	0	0	0	0			
Manmohan PolyTechnique Institute	0	63203	70000	0	70000	3000	67000	0			
65-4-471	0	63203	70000	0	70000	3000	67000	0	P2	02	
Educational Development	140153	194324	196856	196329	527	196856	0	0			
Curriculum Development Centre	7777	8509	10530	10450	80	10530	0	0			
65-3-160	7727	8398	10450	10450	0	10450	0	0	P2	07	
65-4-160	50	111	80	0	80	80	0	0	P2	07	
Physical Education & Extra Activities	3108	6520	8150	8150	0	8150	0	0			
65-3-161	3108	6520	8150	8150	0	8150	0	0	P3	07	
Radio Education Centre	8029	8295	0	0	0	0	0	0			
65-3-162	7980	8295	0	0	0	0	0	0			
65-4-162	49	0	0	0	0	0	0	0			
National Educational Manpower Development Center	16148	18833	39245	39195	50	39245	0	0			
65-3-171	16148	18833	39195	39195	0	39195	0	0	P2	07	
65-4-171	0	0	50	0	50	50	0	0	P2	07	
Libraries-3 (Dilli Raman, Keshar, National)	4869	11040	10981	10584	397	10981	0	0			
65-3-172	4779	10650	10584	10584	0	10584	0	0	P2	07	
65-4-172	90	390	397	0	397	397	0	0	P2	07	
Nepal Scout	5387	5387	5400	5400	0	5400	0	0			
65-3-174	5387	5387	5400	5400	0	5400	0	0	P2	07	
National Sports Council	83000	83000	90000	90000	0	90000	0	0			
65-3-175	83000	83000	90000	90000	0	90000	0	0	P2	07	
National Sport Council Including Stadium	10800	50225	30000	30000	0	30000	0	0			
65-3-691	10800	50225	30000	30000	0	30000	0	0	P3	02	
Sports Development Program	184	0	0	0	0	0	0	0			
65-3-697	184	0	0	0	0	0	0	0			
Sports and Youth Activities Program	101	2515	2550	2550	0	2550	0	0			
65-3-699	101	2515	2550	2550	0	2550	0	0	P3	03	
Biratnagar Rangashala Construction	750	0	0	0	0	0	0	0			
65-4-700	750	0	0	0	0	0	0	0			

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
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Monitoring and Administration		743432	813579	1080846	1078176	2670	1080846	0	0		
Ministry of Education and Sports		22170	26329	34043	34043	0	34043	0	0		
65-3-110		22170	26329	34043	34043	0	34043	0	0	P1	07
Department of Education		8240	8533	16825	16825	0	16825	0	0		
65-3-115		8240	8533	16825	16825	0	16825	0	0	P1	07
Regional Education Directorates		17107	19950	25210	25210	0	25210	0	0		
65-3-120		17107	19950	25210	25210	0	25210	0	0	P2	07
District Education Offices		172487	186042	230716	230716	0	230716	0	0		
65-3-121		172487	186042	230716	230716	0	230716	0	0	P1	07
National Teacher Service Commission		10078	20910	54605	53105	1500	54605	0	0		
65-3-165		10009	20910	53105	53105	0	53105	0	0	P2	07
65-4-165		69	0	1500	0	1500	1500	0	0	P2	07
School Teacher's Documentation		513350	551815	209447	208277	1170	209447	0	0		
65-3-169		513350	551815	208277	208277	0	208277	0	0	P1	07
65-4-169		0	0	1170	0	1170	1170	0	0	P1	07
Teacher Pension Facilities		0	0	510000	510000	0	510000	0	0		
65-3-176		0	0	510000	510000	0	510000	0	0	P1	07
District Level		1672637	1545364	3651753	3109199	542554	197711	1730881	1723161		
Primary Education		1600657	1462770	2651141	2336711	314430	64000	1334666	1252475		
Basic & Primary Education Program		1424681	1323270	0	0	0	0	0	0		
65-3-802		674004	650020	0	0	0	0	0	0		
65-4-802		750677	673250	0	0	0	0	0	0		
Education for All Program		0	0	2651141	2336711	314430	64000	1334666	1252475		
65-3-804		0	0	2336711	2336711	0	50000	1232934	1053777	P1	02
65-4-804		0	0	314430	0	314430	14000	101732	198698	P1	02
Women Education		175976	139500	0	0	0	0	0	0		
65-3-820		175976	139500	0	0	0	0	0	0		
Secondary Education		71980	82594	1000612	772488	228124	133711	396215	470686		
Fellowship for Exploited, Dalit and Children of Martyrs including Fund for Girl Education		894	891	70612	70612	0	70612	0	0		
65-3-810		894	891	70612	70612	0	70612	0	0	P2	03
National Scholarship Program		71086	81703	0	0	0	0	0	0		
65-3-812		71086	81703	0	0	0	0	0	0		

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Secondary Education Support Program		0	0	930000	701876	228124	63099	396215	470686		
65-3-830		0	0	701876	701876	0	29427	309573	362876	P1	02
65-4-830		0	0	228124	0	228124	33672	86642	107810	P1	02
66	Ministry of General Administration	49914	53552	52848	51218	1630	52848	0	0		
Central Level		49914	53552	52848	51218	1630	52848	0	0		
Ministry of General Administration		49914	53552	52848	51218	1630	52848	0	0		
Ministry of General Administration		12903	13371	14037	14037	0	14037	0	0		
66-3-110		12903	13371	14037	14037	0	14037	0	0	P1	07
Nepal Administrative Staff College		18000	18500	18500	18500	0	18500	0	0		
66-3-120		18000	18500	18500	18500	0	18500	0	0	P1	07
Administrative Pool		5096	4000	4000	4000	0	4000	0	0		
66-3-130		5096	4000	4000	4000	0	4000	0	0	P2	07
Civil Service Record Office		7246	7392	7811	7711	100	7811	0	0		
66-3-140		7246	7392	7711	7711	0	7711	0	0	P1	07
66-4-140		0	0	100	0	100	100	0	0	P1	07
Administrative Strengthening Programme		4668	10289	8500	6970	1530	8500	0	0		
66-3-200		3572	7412	6970	6970	0	6970	0	0	P2	04
66-4-200		1096	2877	1530	0	1530	1530	0	0	P2	04
Civil Service Reform Program		2001	0	0	0	0	0	0	0		
66-3-210		1078	0	0	0	0	0	0	0		
66-4-210		923	0	0	0	0	0	0	0		
67	Ministry of Information and Communication	994011	1461648	2024711	1079000	945711	1087329	0	937382		
Central Level		994011	1461648	2024711	1079000	945711	1087329	0	937382		
Ministry of Information & Communication		7651	9693	9985	9985	0	9985	0	0		
Ministry of Information and Communication		7651	9693	9985	9985	0	9985	0	0		
67-3-110		7651	9693	9985	9985	0	9985	0	0	P1	07
Printing		45499	38614	29923	19473	10450	29923	0	0		
Department of Printing		18161	18758	18923	18923	0	18923	0	0		
67-3-120		18161	18758	18923	18923	0	18923	0	0	P2	07
Security Printing Project		27338	19856	11000	550	10450	11000	0	0		
67-3-300		0	706	550	550	0	550	0	0	P2	02
67-4-300		27338	19150	10450	0	10450	10450	0	0	P2	02
Information		15155	19307	16420	16320	100	16420	0	0		

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Department of Information		13046	17049	13920	13820	100	13920	0	0		
67-3-130		13046	17049	13820	13820	0	13820	0	0	P1	07
67-4-130		0	0	100	0	100	100	0	0	P1	07
Communication Centres		2109	2258	2500	2500	0	2500	0	0		
67-3-131		2109	2258	2500	2500	0	2500	0	0	P1	07
Others		48635	45200	24000	24000	0	24000	0	0		
National News Agency		15500	15800	15800	15800	0	15800	0	0		
67-3-140		15500	15800	15800	15800	0	15800	0	0	P2	07
Other News Agency		3300	6500	5000	5000	0	5000	0	0		
67-3-150		3300	6500	5000	5000	0	5000	0	0	P2	07
Press Council		2835	2900	3200	3200	0	3200	0	0		
67-3-155		2835	2900	3200	3200	0	3200	0	0	P2	07
Radio Transmission Development Committee		27000	20000	0	0	0	0	0	0		
67-3-156		27000	20000	0	0	0	0	0	0		
Postal Services		801139	825753	868147	865537	2610	868147	0	0		
Department of Postal Service		52451	37822	41248	40898	350	41248	0	0		
67-3-160		52451	37822	40898	40898	0	40898	0	0	P1	07
67-4-160		0	0	350	0	350	350	0	0	P1	07
District Post Offices		295300	305537	320180	320180	0	320180	0	0		
67-3-161		295300	305537	320180	320180	0	320180	0	0	P1	07
Ilaka Post Offices		227981	250210	265265	265265	0	265265	0	0		
67-3-162		227981	250210	265265	265265	0	265265	0	0	P1	07
Additional Post Offices		119860	120012	121900	121900	0	121900	0	0		
67-3-163		119860	120012	121900	121900	0	121900	0	0	P1	07
Postal Inventory Office		15310	15025	16234	15634	600	16234	0	0		
67-3-164		14810	14545	15634	15634	0	15634	0	0	P2	07
67-4-164		500	480	600	0	600	600	0	0	P2	07
Postal Training Centre		3050	3197	3835	3475	360	3835	0	0		
67-3-165		2850	3100	3475	3475	0	3475	0	0	P2	07
67-4-165		200	97	360	0	360	360	0	0	P2	07
Central Money Order Office		1524	1561	1918	1818	100	1918	0	0		
67-3-166		1524	1561	1818	1818	0	1818	0	0	P2	07
67-4-166		0	0	100	0	100	100	0	0	P2	07

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Nepal Philatelic Bureau	960	1143	1151	1151	0	1151	0	0			
67-3-167	960	1018	1151	1151	0	1151	0	0	P2	07	
67-4-167	0	125	0	0	0	0	0	0			
Central Ticket Stores	22593	26409	28118	26918	1200	28118	0	0			
67-3-168	22593	26311	26918	26918	0	26918	0	0	P2	07	
67-4-168	0	98	1200	0	1200	1200	0	0	P2	07	
Regional Postal Directorates	32459	33433	37326	37326	0	37326	0	0			
67-3-169	32459	33433	37326	37326	0	37326	0	0	P2	07	
Postal Service Strengthening	1018	1497	0	0	0	0	0	0			
67-3-170	1018	1025	0	0	0	0	0	0			
67-4-170	0	472	0	0	0	0	0	0			
General Post Office	28633	29907	30972	30972	0	30972	0	0			
67-3-171	28633	29907	30972	30972	0	30972	0	0	P1	07	
Communication	67114	509730	1061236	134885	926351	123854	0	937382			
Communication Strengthening Project	771	20711	37000	1675	35325	37000	0	0			
67-3-410	649	1306	1675	1675	0	1675	0	0	P1	04	
67-4-410	122	19405	35325	0	35325	35325	0	0	P1	04	
Strengthening of National News Agency Project	1350	1087	1500	0	1500	1500	0	0			
67-4-420	1350	1087	1500	0	1500	1500	0	0	P2	04	
Press Information Strengthening	6997	6106	5110	1995	3115	5110	0	0			
67-3-430	1313	1691	1995	1995	0	1995	0	0	P2	04	
67-4-430	5684	4415	3115	0	3115	3115	0	0	P2	04	
Telecommunication Sector Reform Project	41072	456400	964626	101215	863411	27244	0	937382			
67-3-450	35594	65028	101215	101215	0	15326	0	85889	P1	01	
67-4-450	5478	391372	863411	0	863411	11918	0	851493	P1	01	
Press Council (Media Development Fund)	6484	1982	3000	0	3000	3000	0	0			
67-4-460	6484	1982	3000	0	3000	3000	0	0	P2	04	
Radio Broadcasting Development Committee	10440	23444	50000	30000	20000	50000	0	0			
67-3-470	0	0	30000	30000	0	30000	0	0	P1	04	
67-4-470	10440	23444	20000	0	20000	20000	0	0	P1	04	
Postal Service	8818	13351	15000	8800	6200	15000	0	0			
Postal Strengthening Project	8318	8520	10000	3800	6200	10000	0	0			
67-3-510	797	2651	3800	3800	0	3800	0	0	P1	04	

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	67-4-510	7521	5869	6200	0	6200	6200	0	0	P1	04
	Revolving Fund - Postal	500	4831	5000	5000	0	5000	0	0		
	67-3-550	500	4831	5000	5000	0	5000	0	0	P2	01
69	Ministry of Local Development	4569002	5691532	7490939	2441452	5049487	3707302	1687708	2095929		
	Central Level	737909	795284	1030614	910230	120384	911614	119000	0		
	Ministry of Local Development	730354	787143	1021782	901523	120259	902782	119000	0		
	Ministry of Local Development	16653	21845	21215	21215	0	21215	0	0		
	69-3-110	16653	21845	21215	21215	0	21215	0	0	P1	07
	Secretariat of Monitoring Committee	1508	1777	1475	1475	0	1475	0	0		
	69-3-111	1508	1777	1475	1475	0	1475	0	0	P2	07
	National Dalit Commission	6877	11500	12500	12500	0	12500	0	0		
	69-3-115	6712	11500	12500	12500	0	12500	0	0	P1	07
	69-4-115	165	0	0	0	0	0	0	0		
	District Guest Houses	3693	4012	3898	3898	0	3898	0	0		
	69-3-130	3693	4012	3898	3898	0	3898	0	0	P3	07
	Registration Offices	11096	12087	12105	12105	0	12105	0	0		
	69-3-140	11096	12087	12105	12105	0	12105	0	0	P1	07
	Senior Citizen, Disabled & Widow Protection System	571395	600000	755000	755000	0	755000	0	0		
	69-3-145	571395	600000	755000	755000	0	755000	0	0	P1	07
	Monastery Management & Development Commission	0	0	8000	2490	5510	8000	0	0		
	69-3-220	0	0	2490	2490	0	2490	0	0	P2	03
	69-4-220	0	0	5510	0	5510	5510	0	0	P2	03
	Population Education Programme Including Reporductive Health	405	0	0	0	0	0	0	0		
	69-3-230	405	0	0	0	0	0	0	0		
	Local Development Training Academy	14400	12920	12900	12900	0	12900	0	0		
	69-3-240	12600	12920	12900	12900	0	12900	0	0	P3	04
	69-4-240	1800	0	0	0	0	0	0	0		
	Manpower, Communication, Environment Mgmt. & Project Moni.	2660	18589	16200	10785	5415	16200	0	0		
	69-3-250	2440	13264	10785	10785	0	10785	0	0	P3	04
	69-4-250	220	5325	5415	0	5415	5415	0	0	P3	04
	Rural Urban Partnership Programme	0	0	15000	15000	0	0	15000	0		
	69-3-271	0	0	15000	15000	0	0	15000	0	P1	02

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Public Private Partnership for Urban Environment	0	0	4000	4000	0	0	4000	0			
69-3-272	0	0	4000	4000	0	0	4000	0	P1	02	
Local Government Fiscal Commission	0	14531	31539	31539	0	1539	30000	0			
69-3-310	0	14531	31539	31539	0	1539	30000	0	P2	04	
Tribal/Racial Upliftment, Including Praja	12821	29750	21700	8600	13100	21700	0	0			
69-3-320	3341	6500	8600	8600	0	8600	0	0	P1	03	
69-4-320	9480	23250	13100	0	13100	13100	0	0	P1	03	
Targeted Group Upliftment Development Committee	11229	11250	21250	7400	13850	21250	0	0			
69-3-380	11220	11250	7400	7400	0	7400	0	0	P1	03	
69-4-380	9	0	13850	0	13850	13850	0	0	P1	03	
Solid Waste Management Program	77617	48882	85000	2616	82384	15000	70000	0			
69-3-400	3102	3349	2616	2616	0	2616	0	0	P2	02	
69-4-400	74515	45533	82384	0	82384	12384	70000	0	P2	02	
DOLIDAR - Department of Local Infrastructure Dev. & Agri. Road	7555	8141	8832	8707	125	8832	0	0			
Department of Local Infrastructure Development and Agriculture Road	7555	8141	8832	8707	125	8832	0	0			
69-3-150	7555	7755	8707	8707	0	8707	0	0	P3	07	
69-4-150	0	386	125	0	125	125	0	0	P3	07	
District Level	3831093	4896248	6460325	1531222	4929103	2795688	1568708	2095929			
Ministry of Local Development	3831093	4896248	6460325	1531222	4929103	2795688	1568708	2095929			
District Development Committee Grant	780662	1062500	810000	485779	324221	560000	0	250000			
69-3-800	472223	485779	485779	485779	0	485779	0	0	P1	04	
69-4-800	308439	576721	324221	0	324221	74221	0	250000	P1	04	
Village Development Committee Grant	1352945	1956500	1956500	489125	1467375	636500	0	1320000			
69-3-801	439142	489125	489125	489125	0	489125	0	0	P1	04	
69-4-801	913803	1467375	1467375	0	1467375	147375	0	1320000	P1	04	
Municipal Grant	240901	164000	200000	48100	151900	200000	0	0			
69-3-802	48523	48500	48100	48100	0	48100	0	0	P2	04	
69-4-802	192378	115500	151900	0	151900	151900	0	0	P2	04	
District Technical Offices	62771	122681	121550	100135	21415	121550	0	0			
69-3-803	59292	98956	100135	100135	0	100135	0	0	P2	04	
69-4-803	3479	23725	21415	0	21415	21415	0	0	P2	04	
Rural Drinking Water & Sanitation Programme	92784	105158	152004	1550	150454	152004	0	0			
69-3-805	2374	2104	1550	1550	0	1550	0	0	P2	02	

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	69-4-805	90410	103054	150454	0	150454	150454	0	0	P2	02
	Decentralised Financing and Development Program	0	0	85000	45000	40000	0	85000	0		
	69-3-806	0	0	45000	45000	0	0	45000	0	P1	02
	69-4-806	0	0	40000	0	40000	0	40000	0	P1	02
	Decentralised Local Government Support Project	0	0	100000	55000	45000	0	100000	0		
	69-3-807	0	0	55000	55000	0	0	55000	0	P1	02
	69-4-807	0	0	45000	0	45000	0	45000	0	P1	02
	Rural Community Infrastructure Development Programme	260983	257719	347180	27619	319561	115680	231500	0		
	69-3-810	17555	20768	27619	27619	0	27619	0	0	P1	02
	69-4-810	243428	236951	319561	0	319561	88061	231500	0	P1	02
	Rural Infrastructure Development Programme	18709	72921	283002	22735	260267	70781	3850	208371		
	69-3-811	5242	3945	22735	22735	0	14009	3850	4876	P1	02
	69-4-811	13467	68976	260267	0	260267	56772	0	203495	P1	02
	Rural Infrastructure Project	45268	2718	152316	26270	126046	12315	0	140001		
	69-3-812	3215	453	26270	26270	0	8993	0	17277	P1	02
	69-4-812	42053	2265	126046	0	126046	3322	0	122724	P1	02
	Local Development Construction & Agricultural Road Project	158917	219300	304750	13280	291470	204750	100000	0		
	69-3-814	9330	13500	13280	13280	0	13280	0	0	P2	02
	69-4-814	149587	205800	291470	0	291470	191470	100000	0	P2	02
	Repair and Maintenance of Large and Local Level Suspension Bridges	104569	202678	243000	16216	226784	163000	80000	0		
	69-3-815	6965	6830	16216	16216	0	16216	0	0	P1	02
	69-4-815	97604	195848	226784	0	226784	146784	80000	0	P1	02
	Rural Access Programme	194378	149944	464200	3950	460250	4200	460000	0		
	69-3-817	994	1444	3950	3950	0	3950	0	0	P1	02
	69-4-817	193384	148500	460250	0	460250	250	460000	0	P1	02
	District Road Support Program	41820	28079	83074	410	82664	22300	60774	0		
	69-3-818	151	101	410	410	0	410	0	0	P1	02
	69-4-818	41669	27978	82664	0	82664	21890	60774	0	P1	02
	Westen Terai Poverty Alleviation Project	94237	75055	110000	25467	84533	4300	0	105700		
	69-3-820	7893	38700	25467	25467	0	4300	0	21167	P1	03
	69-4-820	86344	36355	84533	0	84533	0	0	84533	P1	03

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Rural Development Program	117116	41625	15000	0	15000	15000	0	0			
69-3-821	1738	33620	0	0	0	0	0	0			
69-4-821	115378	8005	15000	0	15000	15000	0	0	P2	02	
People's Participatory Development Program	0	0	400000	0	400000	400000	0	0			
69-4-831	0	0	400000	0	400000	400000	0	0	P1	02	
Western Highhill Region Poverty Elevation Project	8426	43972	60000	17293	42707	2176	5967	51857			
69-3-834	3424	22114	17293	17293	0	1972	5967	9354	P1	03	
69-4-834	5002	21858	42707	0	42707	204	0	42503	P1	03	
Population Education and Reproductive Health Program	0	64700	110000	110000	0	0	110000	0			
69-3-835	0	64700	110000	110000	0	0	110000	0	P2	02	
Remote and Special Area Development Program	69763	122779	145000	22588	122412	90000	55000	0			
69-3-840	22614	19118	22588	22588	0	22588	0	0	P2	03	
69-4-840	47149	103661	122412	0	122412	67412	55000	0	P2	03	
Padampur Transfer Development Committee	119235	0	0	0	0	0	0	0			
69-3-844	2895	0	0	0	0	0	0	0			
69-4-844	116340	0	0	0	0	0	0	0			
Community Owned Primary Education	0	0	20000	20000	0	0	20000	0			
69-3-848	0	0	20000	20000	0	0	20000	0	P1	02	
Fund for Rural road Maintenance	13642	28374	40000	93	39907	20000	0	20000			
69-3-852	291	1013	93	93	0	93	0	0	P2	02	
69-4-852	13351	27361	39907	0	39907	19907	0	20000	P2	02	
Decentralized Action Plan for Children and Women	0	144564	215717	0	215717	0	215717	0			
69-3-855	0	144564	0	0	0	0	0	0			
69-4-855	0	0	215717	0	215717	0	215717	0	P2	03	
Environment Mgmt. Programme at Local Level	53967	30981	42032	612	41420	1132	40900	0			
69-3-860	400	308	612	612	0	612	0	0	P3	02	
69-4-860	53567	30673	41420	0	41420	520	40900	0	P3	02	
70	Ministry of Health	3607672	4363641	6553441	5435572	1117869	3812103	2174013	567325		
Central Level		3296274	4006156	6084973	5034040	1050933	3589875	1970615	524483		
Ministry of Health		12028	15085	13917	13917	0	13917	0	0		
Ministry of Health		12028	15085	13917	13917	0	13917	0	0		
70-3-110		12028	15085	13917	13917	0	13917	0	0	P1	07
Health Services		1483262	1813958	2016242	1976142	40100	1947532	31204	37506		

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Department of Health Service	18293	20429	18492	18492	0	18492	0	0			
70-3-120	18293	20429	18492	18492	0	18492	0	0	P1	07	
Regional Health Directorates	24713	31877	24280	24280	0	24280	0	0			
70-3-121	24713	31877	24280	24280	0	24280	0	0	P2	07	
Primary Health Service - DHO, HC, HP and Sub HP	1245767	1490848	1623581	1623581	0	1623581	0	0			
70-3-122	1245637	1490848	1623581	1623581	0	1623581	0	0	P1	07	
70-4-122	130	0	0	0	0	0	0	0			
Health Centres & Primary Health Centres	166653	0	0	0	0	0	0	0			
70-3-123	166653	0	0	0	0	0	0	0			
National Tuberculosis Centre	6936	7024	8720	7620	1100	8720	0	0			
70-3-125	6936	7024	7620	7620	0	7620	0	0	P1	07	
70-4-125	0	0	1100	0	1100	1100	0	0	P1	07	
Centre for AIDs & Venereal Diseases Control	1651	1844	1942	1942	0	1942	0	0			
70-3-126	1651	1844	1942	1942	0	1942	0	0	P1	07	
National Health Information Centre	2009	2074	2257	2257	0	2257	0	0			
70-3-127	2009	2074	2257	2257	0	2257	0	0	P2	07	
Health Training Centre (Regional & sub-regional centres)	11338	11537	12435	12435	0	12435	0	0			
70-3-128	11338	11537	12435	12435	0	12435	0	0	P1	07	
National Public Health Laboratories	5902	5770	6525	6525	0	6525	0	0			
70-3-129	5902	5770	6525	6525	0	6525	0	0	P1	07	
Assistance to HIV - AIDS Control	0	0	6000	6000	0	0	6000	0			
70-3-403	0	0	6000	6000	0	0	6000	0	P1	02	
Programs Operated From Health Tax Fund	0	220000	220000	220000	0	220000	0	0			
70-3-701	0	220000	220000	220000	0	220000	0	0	P3	02	
Social Security Program on Health	0	22555	92010	53010	39000	29300	25204	37506			
70-3-770	0	21891	53010	53010	0	29300	9604	14106	P1	02	
70-4-770	0	664	39000	0	39000	0	15600	23400	P1	02	
Hospitals	839034	1125623	1132908	873258	259650	976608	150720	5580			
National Academy of Medical Science including Bir Hospital	58092	61592	0	0	0	0	0	0			
70-3-131	58092	61592	0	0	0	0	0	0			
Patan Hospital	1300	1300	1300	1300	0	1300	0	0			
70-3-132	1300	1300	1300	1300	0	1300	0	0	P1	07	

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Kanti Children Hospital	25408	26783	0	0	0	0	0	0			
70-3-133	25408	26783	0	0	0	0	0	0			
Regional and Zonal Hospital	16110	16109	156450	156450	0	156450	0	0			
70-3-134	16110	16109	156450	156450	0	156450	0	0	P1	07	
Maternity Hospital	30000	30000	0	0	0	0	0	0			
70-3-135	30000	30000	0	0	0	0	0	0			
Hospitals	194397	192643	210098	210098	0	210098	0	0			
70-3-150	192409	192643	210098	210098	0	210098	0	0	P1	07	
70-4-150	1988	0	0	0	0	0	0	0			
Zonal Hospitals	116677	137200	0	0	0	0	0	0			
70-3-151	116017	137200	0	0	0	0	0	0			
70-4-151	660	0	0	0	0	0	0	0			
National Academy of Medical Sciences - Including Bir Hospital	67500	271361	313500	141315	172185	198500	115000	0			
70-3-301	67500	209054	141315	141315	0	141315	0	0	P2	02	
70-4-301	0	62307	172185	0	172185	57185	115000	0	P2	02	
Kanti Children Hospital	20926	31440	63500	47600	15900	63500	0	0			
70-3-302	20926	31440	47600	47600	0	47600	0	0	P2	02	
70-4-302	0	0	15900	0	15900	15900	0	0	P2	02	
Epidemic Disease Hospital	5582	5870	6210	2945	3265	3710	1000	1500			
70-3-303	3819	4270	2945	2945	0	2945	0	0	P1	02	
70-4-303	1763	1600	3265	0	3265	765	1000	1500	P1	02	
Paropakar Indra Rajya Laxmi Maternity Hospital	21602	33000	66000	40200	25800	66000	0	0			
70-3-304	21602	33000	40200	40200	0	40200	0	0	P1	02	
70-4-304	0	0	25800	0	25800	25800	0	0	P1	02	
Nepal Eye Hospital	5690	13025	15800	8300	7500	9000	2720	4080			
70-3-305	5690	13025	8300	8300	0	8300	0	0	P2	02	
70-4-305	0	0	7500	0	7500	700	2720	4080	P2	02	
BP Korala Memorial Cancer Hospital	6300	6300	6550	6550	0	6550	0	0			
70-3-306	6300	6300	6550	6550	0	6550	0	0	P2	02	
Manmohan Cardio-Verscular Center - Teaching Hospital	0	0	10000	0	10000	10000	0	0			
70-4-307	0	0	10000	0	10000	10000	0	0	P1	02	
Shahid Gangalal Heart Center, Maharajunj	17000	34000	34000	9000	25000	34000	0	0			
70-3-321	17000	34000	9000	9000	0	9000	0	0	P2	02	

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	70-4-321	0	0	25000	0	25000	25000	0	0	P2	02
	BP Koirala Institute of Health Sciences	252450	265000	249500	249500	0	217500	32000	0		
	70-3-330	252450	265000	249500	249500	0	217500	32000	0	P2	02
	Medicine Administration	7299	8083	9391	9391	0	9391	0	0		
	Medicine Management Department	7299	8083	9391	9391	0	9391	0	0		
	70-3-160	7299	8083	9391	9391	0	9391	0	0	P1	07
	Ayurved	97279	106593	110903	110903	0	110903	0	0		
	Department of Ayurved	9051	9119	9400	9400	0	9400	0	0		
	70-3-165	9051	9119	9400	9400	0	9400	0	0	P2	07
	Ayurved Hospitals	11251	11480	11928	11928	0	11928	0	0		
	70-3-166	11251	11480	11928	11928	0	11928	0	0	P1	07
	Ayurved Clinics	74647	83664	89575	89575	0	89575	0	0		
	70-3-167	74647	83664	89575	89575	0	89575	0	0	P1	07
	Singhadurbar Baidhyakhana	2330	2330	0	0	0	0	0	0		
	70-3-170	2330	2330	0	0	0	0	0	0		
	Others	2443	2463	2688	2588	100	2688	0	0		
	Pashupati Homeopathic Hospital	2079	2121	2331	2231	100	2331	0	0		
	70-3-171	2079	2121	2231	2231	0	2231	0	0	P1	07
	70-4-171	0	0	100	0	100	100	0	0	P1	07
	Unani Clinics	364	342	357	357	0	357	0	0		
	70-3-172	364	342	357	357	0	357	0	0	P1	07
	Health Services	777227	859520	2595989	1889491	706498	444456	1731640	419893		
	Tuberculosis Control	59737	72287	107660	106845	815	24905	82755	0		
	70-3-401	59587	72222	106845	106845	0	24405	82440	0	P1	02
	70-4-401	150	65	815	0	815	500	315	0	P1	02
	Control of Aids and Sexually Transmitted Diseases	18075	0	169042	162642	6400	4764	164278	0		
	70-3-402	18075	0	162642	162642	0	4764	157878	0	P1	02
	70-4-402	0	0	6400	0	6400	0	6400	0	P1	02
	Family Planning, MCH and Female Health Volunteer Program	21089	18038	113907	36617	77290	16360	43857	53690		
	70-3-451	15173	11805	36617	36617	0	10160	26457	0	P1	02
	70-4-451	5916	6233	77290	0	77290	6200	17400	53690	P1	02

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
National Polio & Immunization Programme	264048	204724	917376	737016	180360	68416	848960	0			
70-3-470	260650	202308	737016	737016	0	65916	671100	0	P1	02	
70-4-470	3398	2416	180360	0	180360	2500	177860	0	P1	02	
Diarrhoeal, Respiratory & Nutrition Programme	22084	28096	47591	43121	4470	8907	38684	0			
70-3-472	20723	26397	43121	43121	0	7807	35314	0	P1	02	
70-4-472	1361	1699	4470	0	4470	1100	3370	0	P1	02	
Epidemiology, Malaria, Kalajar Control & Natural Disaster Management	86043	131502	283321	269314	14007	65910	122864	94547			
70-3-510	85878	131321	269314	269314	0	65910	110297	93107	P1	02	
70-4-510	165	181	14007	0	14007	0	12567	1440	P1	02	
Leprosy Control	4492	5968	13305	13282	23	2316	10989	0			
70-3-512	4492	5950	13282	13282	0	2293	10989	0	P1	02	
70-4-512	0	18	23	0	23	23	0	0	P1	02	
Drug and Equipment Supply	173556	238009	365133	273553	91580	100000	193839	71294			
70-3-610	154268	184201	273553	273553	0	97910	153843	21800	P1	02	
70-4-610	19288	53808	91580	0	91580	2090	39996	49494	P1	02	
Hospital Construction, Maintenance & Management Information System	46685	68619	374435	82505	291930	99960	128053	146422			
70-3-620	22435	25207	82505	82505	0	37200	36265	9040	P2	02	
70-4-620	24250	43412	291930	0	291930	62760	91788	137382	P2	02	
National Health Education, Information & Communication Centre	27418	25874	38986	38986	0	15983	23003	0			
70-3-650	26650	25640	38986	38986	0	15983	23003	0	P1	04	
70-4-650	768	234	0	0	0	0	0	0			
National Training Programme	24539	24569	69041	69041	0	9735	36806	22500			
70-3-660	24539	24569	69041	69041	0	9735	36806	22500	P1	02	
Vector Diseases Control Research & Training Center	6363	20112	20000	20000	0	10000	4000	6000			
70-3-661	6297	20112	20000	20000	0	10000	4000	6000	P1	02	
70-4-661	66	0	0	0	0	0	0	0			
Post Graduate Medical Education Programme	2269	0	0	0	0	0	0	0			
70-3-670	1914	0	0	0	0	0	0	0			
70-4-670	355	0	0	0	0	0	0	0			
Health Laboratory Service	8033	8976	36392	14232	22160	7400	15552	13440			
70-3-680	5783	7394	14232	14232	0	3400	4432	6400	P2	02	
70-4-680	2250	1582	22160	0	22160	4000	11120	7040	P2	02	

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Drug Management		10921	10496	39800	22337	17463	9800	18000	12000		
70-3-690		6901	7263	22337	22337	0	6937	12160	3240	P3	02
70-4-690		4020	3233	17463	0	17463	2863	5840	8760	P3	02
Health Institutions Grant		1875	2250	0	0	0	0	0	0		
70-3-700		1875	2250	0	0	0	0	0	0		
Ayurved		44292	52408	66018	33673	32345	63530	2488	0		
Ayurvedic Hospital, Nardevi		5827	5291	8000	3900	4100	8000	0	0		
70-3-755		4177	4343	3900	3900	0	3900	0	0	P2	02
70-4-755		1650	948	4100	0	4100	4100	0	0	P2	02
Miscellaneous Program -Ayurvedic Department		21590	24117	45688	27443	18245	43200	2488	0		
70-3-756		19404	22210	27443	27443	0	24955	2488	0	P2	02
70-4-756		2186	1907	18245	0	18245	18245	0	0	P2	02
Singhadurbar Vaidyakhana		16875	23000	12330	2330	10000	12330	0	0		
70-3-758		16875	23000	2330	2330	0	2330	0	0	P3	02
70-4-758		0	0	10000	0	10000	10000	0	0	P3	02
Others		33410	22423	136917	124677	12240	20850	54563	61504		
B.P Koirala Centre for Ophthalmic Studies		7000	6770	7000	0	7000	7000	0	0		
70-3-762		7000	6770	0	0	0	0	0	0		
70-4-762		0	0	7000	0	7000	7000	0	0	P3	02
Nepal Netrajyoti Association		1800	1800	2000	2000	0	2000	0	0		
70-3-763		1800	1800	2000	2000	0	2000	0	0	P2	02
Community Drugs & Health Insurance Scheme		535	0	0	0	0	0	0	0		
70-3-764		497	0	0	0	0	0	0	0		
70-4-764		38	0	0	0	0	0	0	0		
Health Research Council		16589	2500	12500	12500	0	2500	4000	6000		
70-3-765		16589	2500	12500	12500	0	2500	4000	6000	P2	02
Urban Health Services Programme		840	0	0	0	0	0	0	0		
70-3-766		290	0	0	0	0	0	0	0		
70-4-766		550	0	0	0	0	0	0	0		
Monitoring, Evaluation & Project Strengthening		6646	11353	115417	110177	5240	9350	50563	55504		
70-3-768		5626	9567	110177	110177	0	6650	49263	54264	P3	04
70-4-768		1020	1786	5240	0	5240	2700	1300	1240	P3	04
District Level		311398	357485	468468	401532	66936	222228	203398	42842		

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Health Services		295745	339074	468468	401532	66936	222228	203398	42842		
Tuberculosis Control		7380	7746	8594	8594	0	8594	0	0		
70-3-801		7380	7746	8594	8594	0	8594	0	0	P1	02
Family Planning, Maternity & Child Health & Female Health Volunteer Program		63733	0	0	0	0	0	0	0		
70-3-802		63733	0	0	0	0	0	0	0		
Integrated Supervision, Medical Equipment & Hospital Construction and Maintenance		111141	0	0	0	0	0	0	0		
70-3-803		39448	0	0	0	0	0	0	0		
70-4-803		71693	0	0	0	0	0	0	0		
Rural Health Development Project -Ramechap & Dolakha		9265	28347	25342	25302	40	284	25058	0		
70-3-805		9226	28347	25302	25302	0	276	25026	0	P1	02
70-4-805		39	0	40	0	40	8	32	0	P1	02
Diarrhoea, Resperitory, Nutrition & Immunization Programme		31562	0	0	0	0	0	0	0		
70-3-807		31562	0	0	0	0	0	0	0		
Malariya/Kala-jar Control		13554	0	0	0	0	0	0	0		
70-3-811		13554	0	0	0	0	0	0	0		
Leprosy Control		2844	0	0	0	0	0	0	0		
70-3-812		2844	0	0	0	0	0	0	0		
National Health Education Information & Communication Service		19324	19886	27519	27519	0	17475	5602	4442		
70-3-815		19324	19886	27519	27519	0	17475	5602	4442	P1	04
National Traning Programme		36942	38678	63718	63718	0	12442	42876	8400		
70-3-816		36942	38678	63718	63718	0	12442	42876	8400	P1	02
Integrated District Health Program		0	244417	343295	276399	66896	183433	129862	30000		
70-3-855		0	195203	276399	276399	0	136955	121444	18000	P1	02
70-4-855		0	49214	66896	0	66896	46478	8418	12000	P1	02
Ayurved		15653	18411	0	0	0	0	0	0		
Miscellaneous Programme - Ayurvedic Department		15653	18411	0	0	0	0	0	0		
70-4-830		15653	18411	0	0	0	0	0	0		
71	Ministry of Labour & Transport Management	109580	118594	219537	208892	10645	175930	43607	0		
Central Level		109580	118594	219537	208892	10645	175930	43607	0		
Ministry of Labour & Transport Management		25834	28111	82557	74012	8545	38950	43607	0		
Ministry of Labour and Transport Management		7425	8939	9368	7793	1575	9368	0	0		
71-3-110		7425	8408	7793	7793	0	7793	0	0	P1	07

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	71-4-110	0	531	1575	0	1575	1575	0	0	P1	07
	Woolen Carpet Child Labour Elimination & Child Labour Reform Project	8625	2109	46207	45707	500	2600	43607	0		
	71-3-200	8625	2109	45707	45707	0	2100	43607	0	P3	03
	71-4-200	0	0	500	0	500	500	0	0	P3	03
	Transportation Management Strengthening Project	6314	13333	22800	16480	6320	22800	0	0		
	71-3-225	1439	3279	16480	16480	0	16480	0	0	P1	04
	71-4-225	4875	10054	6320	0	6320	6320	0	0	P1	04
	Business Security & Health Related Project	3470	3730	4182	4032	150	4182	0	0		
	71-3-230	3282	3634	4032	4032	0	4032	0	0	P1	02
	71-4-230	188	96	150	0	150	150	0	0	P1	02
	Labour	55663	61560	106370	104270	2100	106370	0	0		
	Department of Labour	4922	5168	6691	6466	225	6691	0	0		
	71-3-120	4922	5168	6466	6466	0	6466	0	0	P1	07
	71-4-120	0	0	225	0	225	225	0	0	P1	07
	Labour Office and Employment Information Centers	8056	8107	9264	9264	0	9264	0	0		
	71-3-121	8056	8107	9264	9264	0	9264	0	0	P2	07
	Employment Information Centre	530	530	0	0	0	0	0	0		
	71-3-122	530	530	0	0	0	0	0	0		
	Skill Dev. Training Centres	28656	30517	0	0	0	0	0	0		
	71-3-310	27104	29018	0	0	0	0	0	0		
	71-4-310	1552	1499	0	0	0	0	0	0		
	Vocational and Skill Development Training Centres	10405	13473	47965	46815	1150	47965	0	0		
	71-3-320	9480	12504	46815	46815	0	46815	0	0	P1	01
	71-4-320	925	969	1150	0	1150	1150	0	0	P1	01
	Employment Exchange Service Programme	2235	2564	2500	2500	0	2500	0	0		
	71-3-400	2235	2564	2500	2500	0	2500	0	0	P3	04
	Foreign Employment Promotion Programmes	859	1201	650	650	0	650	0	0		
	71-3-410	859	970	650	650	0	650	0	0	P1	01
	71-4-410	0	231	0	0	0	0	0	0		
	Youth Self-employment and Employment Training Program	0	0	39300	38575	725	39300	0	0		
	71-3-420	0	0	38575	38575	0	38575	0	0	P1	01
	71-4-420	0	0	725	0	725	725	0	0	P1	01

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Transport Management		28083	28923	30610	30610	0	30610	0	0		
Department of Transportation Management		5895	6408	6596	6596	0	6596	0	0		
71-3-130		5895	6408	6596	6596	0	6596	0	0	P1	07
Zonal Transportation Management Offices		22188	22515	24014	24014	0	24014	0	0		
71-3-131		22188	22515	24014	24014	0	24014	0	0	P1	07
72 National Planning Commission Secretariat		177026	391931	531005	226651	304354	199435	249170	82400		
Central Level		177026	391931	531005	226651	304354	199435	249170	82400		
Planning		39435	51031	77243	72165	5078	42143	35100	0		
National Planning Commission Secretariat		21275	23569	23300	22942	358	23300	0	0		
72-3-110		21275	23569	22942	22942	0	22942	0	0	P1	07
72-4-110		0	0	358	0	358	358	0	0	P1	07
National Development Council		0	253	298	298	0	298	0	0		
72-3-120		0	253	298	298	0	298	0	0	P2	07
Regional Planning Offices		6290	6884	0	0	0	0	0	0		
72-3-130		6290	6884	0	0	0	0	0	0		
Strengthening of Planning, Monitoring and Evaluation		10460	20325	18545	16075	2470	18545	0	0		
72-3-200		8121	14631	16075	16075	0	16075	0	0	P2	04
72-4-200		2339	5694	2470	0	2470	2470	0	0	P2	04
Promoting Human Development		0	0	4000	4000	0	0	4000	0		
72-3-210		0	0	4000	4000	0	0	4000	0	P1	04
Poverty Monitoring Under PRSP		0	0	7000	7000	0	0	7000	0		
72-3-215		0	0	7000	7000	0	0	7000	0	P1	04
Millenium Development Goal Mobilisation Project		0	0	24100	21850	2250	0	24100	0		
72-3-220		0	0	21850	21850	0	0	21850	0	P1	04
72-4-220		0	0	2250	0	2250	0	2250	0	P1	04
Strengthening of Monitoring & Evaluation		1410	0	0	0	0	0	0	0		
72-3-250		1410	0	0	0	0	0	0	0		
Statistics		69539	112795	136857	116165	20692	89537	47320	0		
Bureau of Central Statistics		14762	15154	15720	15720	0	15720	0	0		
72-3-150		14762	15154	15720	15720	0	15720	0	0	P2	07
District Statistics Offices		33983	36974	41125	41125	0	41125	0	0		
72-3-151		33983	36974	41125	41125	0	41125	0	0	P2	07

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Agriculture Statistics Project	799	0	0	0	0	0	0	0			
72-3-310	649	0	0	0	0	0	0	0			
72-4-310	150	0	0	0	0	0	0	0			
Nepal Multipurpose Indicators Project	1516	2655	2276	2016	260	2276	0	0			
72-3-320	1516	2474	2016	2016	0	2016	0	0	P2	04	
72-4-320	0	181	260	0	260	260	0	0	P2	04	
Statistics Development Project	1704	23209	48354	38719	9635	27241	21113	0			
72-3-340	1230	21136	38719	38719	0	23791	14928	0	P2	04	
72-4-340	474	2073	9635	0	9635	3450	6185	0	P2	04	
Industrial Survey 2054	4890	0	0	0	0	0	0	0			
72-3-351	4721	0	0	0	0	0	0	0			
72-4-351	169	0	0	0	0	0	0	0			
National Population Census 2058	3697	3271	1610	1600	10	440	1170	0			
72-3-352	3557	3265	1600	1600	0	430	1170	0	P2	04	
72-4-352	140	6	10	0	10	10	0	0	P2	04	
National Accounts Development	1106	0	0	0	0	0	0	0			
72-3-353	1047	0	0	0	0	0	0	0			
72-4-353	59	0	0	0	0	0	0	0			
Household Survey -Living Standard	3031	31532	27772	16985	10787	2735	25037	0			
72-3-354	2929	25039	16985	16985	0	2535	14450	0	P1	04	
72-4-354	102	6493	10787	0	10787	200	10587	0	P1	04	
Economic Survey and Indicators Project	904	0	0	0	0	0	0	0			
72-3-355	848	0	0	0	0	0	0	0			
72-4-355	56	0	0	0	0	0	0	0			
National Agriculture Census Project	3147	0	0	0	0	0	0	0			
72-3-356	2932	0	0	0	0	0	0	0			
72-4-356	215	0	0	0	0	0	0	0			
Others	68052	228105	316905	38321	278584	67755	166750	82400			
Institutional Development for National Volunteer Services	9930	13985	23905	22480	1425	17755	6150	0			
72-3-401	9705	13838	22480	22480	0	16330	6150	0	P1	03	
72-4-401	225	147	1425	0	1425	1425	0	0	P1	03	
Poverty Alleviation Fund	58122	214120	293000	15841	277159	50000	160600	82400			
72-3-402	57884	213920	15841	15841	0	3960	11881	0	P1	03	

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	72-4-402	238	200	277159	0	277159	46040	148719	82400	P1	03
86	Ministry of Finance - Investments in Foreign Institutions	2043	0	0	0	0	0	0	0		
	Central Level	2043	0	0	0	0	0	0	0		
	International Institutions	2043	0	0	0	0	0	0	0		
	Investment Agriculture Dev. Bank	2043	0	0	0	0	0	0	0		
	86-4-101	2043	0	0	0	0	0	0	0		
87	Ministry of Finance - Investments - Public Enterprises	5766481	6410324	6262663	0	6262663	1340863	3291700	1630100		
	Central Level	5766481	6410324	6262663	0	6262663	1340863	3291700	1630100		
	Banking Sector	160074	205430	474500	0	474500	95200	10000	369300		
	Share Investment - Miscellaneous	0	50000	170000	0	170000	70000	0	100000		
	87-4-200	0	50000	170000	0	170000	70000	0	100000	P2	01
	Agricultural Development Bank, Share Investment	22500	22500	100000	0	100000	0	0	100000		
	87-4-201	22500	22500	100000	0	100000	0	0	100000	P2	01
	Rural Micro Credit Project	137574	132930	204500	0	204500	25200	10000	169300		
	87-4-220	137574	132930	204500	0	204500	25200	10000	169300	P1	03
	Drinking Water	461701	351300	448163	0	448163	220663	190000	37500		
	Urban Area Drinking Water and Sanitation Rehabilitation Project	441205	297484	210000	0	210000	20000	190000	0		
	87-4-450	441205	297484	210000	0	210000	20000	190000	0	P1	02
	Drinking Water Augmentation Programme	8332	14625	15000	0	15000	15000	0	0		
	87-4-452	8332	14625	15000	0	15000	15000	0	0	P2	02
	Greater Sewerage Project	1000	4914	10000	0	10000	10000	0	0		
	87-4-453	1000	4914	10000	0	10000	10000	0	0	P2	02
	Leakage Control, Repair Programme of Drinking Water	2500	4931	5000	0	5000	5000	0	0		
	87-4-454	2500	4931	5000	0	5000	5000	0	0	P2	02
	Drinking Water & Sewerage Programme	4332	15000	15000	0	15000	15000	0	0		
	87-4-455	4332	15000	15000	0	15000	15000	0	0	P2	02
	System Development Programme in New Towns	4332	14346	15000	0	15000	15000	0	0		
	87-4-457	4332	14346	15000	0	15000	15000	0	0	P2	02
	Urban Development Fund Committee -Drinking Water	0	0	136913	0	136913	136913	0	0		
	87-4-459	0	0	136913	0	136913	136913	0	0	P1	02

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Computerised Billing and Accounting System Strengthening Project - Drinking Water		0	0	41250	0	41250	3750	0	37500		
	87-4-460	0	0	41250	0	41250	3750	0	37500	P1	02
Industries		6794	8300	0	0	0	0	0	0		
Nepal Metal Company		6794	8300	0	0	0	0	0	0		
	87-4-502	6794	8300	0	0	0	0	0	0		
Electricity		3570530	5261244	5100000	0	5100000	990000	2886700	1223300		
Kali Gandaki (A) Hydro-Electricity Project		479322	244375	285000	0	285000	15000	0	270000		
	87-4-601	479322	244375	285000	0	285000	15000	0	270000	P1	01
Middle Marsyangdi Hydro Electricity Project		2268933	3090000	2550000	0	2550000	150000	2400000	0		
	87-4-603	2268933	3090000	2550000	0	2550000	150000	2400000	0	P1	01
Small Hydro Electricity Projects Heldung		9250	37096	50000	0	50000	50000	0	0		
	87-4-604	9250	37096	50000	0	50000	50000	0	0	P1	02
Middle Marsyangdi Hydro Elect. Program - Neighbourhood Support Program		0	138885	80000	0	80000	0	80000	0		
	87-4-611	0	138885	80000	0	80000	0	80000	0	P2	01
132 KV and Other Transmission Line Extension		7267	23478	30400	0	30400	12200	3600	14600		
	87-4-655	7267	23478	30400	0	30400	12200	3600	14600	P1	01
Thankot-Chanpagaun-Bhaktapur 132 K.V.		8750	54298	88700	0	88700	5000	0	83700		
	87-4-659	8750	54298	88700	0	88700	5000	0	83700	P2	01
Rural Electricity Distribution and Transmission Project		1578	8750	37500	0	37500	2500	0	35000		
	87-4-661	1578	8750	37500	0	37500	2500	0	35000	P1	02
Other 33 KV and Sub-Station Project		37583	58151	60000	0	60000	60000	0	0		
	87-4-670	37583	58151	60000	0	60000	60000	0	0	P2	01
Rural Electrification and Distribution Strengthening Project		8000	113592	702500	0	702500	52500	0	650000		
	87-4-712	8000	113592	702500	0	702500	52500	0	650000	P1	02
Sindhu Dolakha Distribution Line Extention		8167	66500	30000	0	30000	30000	0	0		
	87-4-713	8167	66500	30000	0	30000	30000	0	0	P1	02
Community and Other Rural Electrification		57000	494796	550000	0	550000	500000	0	50000		
	87-4-720	57000	494796	550000	0	550000	500000	0	50000	P1	02
Kailali Kanchanpur Rural Electrification		173250	208000	110000	0	110000	10000	100000	0		
	87-4-722	173250	208000	110000	0	110000	10000	100000	0	P1	02
Kulekhani III Phase Hydrel Project		1500	500	0	0	0	0	0	0		
	87-4-725	1500	500	0	0	0	0	0	0		

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Small Hydro-Electricity Master Plan	750	2500	0	0	0	0	0	0		
	87-4-730	750	2500	0	0	0	0	0	0		
	Gamgad Small Hydro Power (Mugu)	9250	14063	15000	0	15000	15000	0	0		
	87-4-732	9250	14063	15000	0	15000	15000	0	0	P1	02
	Load Dispatch Centre	481419	379290	33300	0	33300	3300	30000	0		
	87-4-754	481419	379290	33300	0	33300	3300	30000	0	P1	01
	Transmission System Development Project	13334	208608	256400	0	256400	33300	223100	0		
	87-4-755	13334	208608	256400	0	256400	33300	223100	0	P2	01
	Banepa-Paankhal Substation Project	594	2957	0	0	0	0	0	0		
	87-4-756	594	2957	0	0	0	0	0	0		
	Distribution System Development Project	750	19649	106000	0	106000	6000	20000	80000		
	87-4-757	750	19649	106000	0	106000	6000	20000	80000	P1	01
	Computerised Billing	1166	7470	41200	0	41200	1200	0	40000		
	87-4-763	1166	7470	41200	0	41200	1200	0	40000	P3	04
	Chameliya Guard Detail Study	2667	3744	9000	0	9000	9000	0	0		
	87-4-767	2667	3744	9000	0	9000	9000	0	0	P3	01
	Selection and Feasibility Study of Water Storage Hyd. Elect. Project	0	2906	7500	0	7500	7500	0	0		
	87-4-768	0	2906	7500	0	7500	7500	0	0	P3	01
	Large and Medium Hydro Power Feasibility Study Project	0	81636	57500	0	57500	27500	30000	0		
	87-4-776	0	81636	57500	0	57500	27500	30000	0	P2	01
	Communications	1567382	584050	240000	0	240000	35000	205000	0		
	Nepal Telecomm	1009370	560000	205000	0	205000	0	205000	0		
	87-4-520	1009370	560000	205000	0	205000	0	205000	0	P1	01
	Nepal Television	558012	24050	35000	0	35000	35000	0	0		
	87-4-521	558012	24050	35000	0	35000	35000	0	0	P1	01
95	Ministry of Finance - Miscellaneous	6909174	7446322	9397125	8101243	1295882	7713381	236353	1447391		
	Central Level	6909174	7446322	9397125	8101243	1295882	7713381	236353	1447391		
	VIP & Delegation Expenses	88820	100360	115000	115000	0	115000	0	0		
	VIP Travelling Allowances	46770	43800	55000	55000	0	55000	0	0		
	95-3-902	46770	43800	55000	55000	0	55000	0	0	P2	07
	Travelling & Welcome Expenses of Delegation	42050	56560	60000	60000	0	60000	0	0		
	95-3-903	42050	56560	60000	60000	0	60000	0	0	P3	07
	Retirement Benefit	3325139	3542101	3737500	3737500	0	3737500	0	0		

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Pension		2939876	3150000	3350000	3350000	0	3350000	0	0		
	95-3-905	2939876	3150000	3350000	3350000	0	3350000	0	0	P1	07
Allowance		3757	7500	7500	7500	0	7500	0	0		
	95-3-906	3757	7500	7500	7500	0	7500	0	0	P1	07
Gratuity		113996	104501	110000	110000	0	110000	0	0		
	95-3-907	113996	104501	110000	110000	0	110000	0	0	P1	07
Accumulated Leave		267510	280100	270000	270000	0	270000	0	0		
	95-3-910	267510	280100	270000	270000	0	270000	0	0	P1	07
Hospitality		0	1600	5000	5000	0	5000	0	0		
Hospitality		0	1600	5000	5000	0	5000	0	0		
	95-3-915	0	1600	5000	5000	0	5000	0	0	P3	07
Social Security, Compensation, Indemnity & Financial Assistance		8200	14700	51500	51500	0	51500	0	0		
Compensation		8200	14700	27500	27500	0	27500	0	0		
	95-3-916	8200	14700	27500	27500	0	27500	0	0	P2	07
Financial Assistance		0	0	24000	24000	0	24000	0	0		
	95-3-917	0	0	24000	24000	0	24000	0	0	P3	07
Refund Expenses		30284	38000	150000	150000	0	150000	0	0		
Custom Refund		11138	15000	55000	55000	0	55000	0	0		
	95-3-920	11138	15000	55000	55000	0	55000	0	0	P2	07
Tax Refund		11511	20500	65000	65000	0	65000	0	0		
	95-3-921	11511	20500	65000	65000	0	65000	0	0	P2	07
Sales Tax & Excise Refund		1301	0	0	0	0	0	0	0		
	95-3-922	1301	0	0	0	0	0	0	0		
Other Refund - including foreign		6334	2500	30000	30000	0	30000	0	0		
	95-3-924	6334	2500	30000	30000	0	30000	0	0	P3	07
Employee Facilities		667954	737500	833437	833437	0	833437	0	0		
Medical Facility		635804	702500	700000	700000	0	700000	0	0		
	95-3-930	635804	702500	700000	700000	0	700000	0	0	P1	07
Deceased Staff Assistance		32150	35000	35000	35000	0	35000	0	0		
	95-3-931	32150	35000	35000	35000	0	35000	0	0	P2	07
Staff Facilities		0	0	98437	98437	0	98437	0	0		
	95-3-932	0	0	98437	98437	0	98437	0	0	P3	07

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Physical Facilities & Building Purchase Construction & Maintenance		0	128277	110000	0	110000	110000	0	0		
Buildings Purchase, Construction & Repair		0	40000	30000	0	30000	30000	0	0		
95-4-935		0	40000	30000	0	30000	30000	0	0	P3	07
Physical Facility		0	88277	80000	0	80000	80000	0	0		
95-4-937		0	88277	80000	0	80000	80000	0	0	P2	07
Others		1566608	2638784	2928996	1743114	1185882	1245252	236353	1447391		
Fees & Other Payment		265285	455000	80000	80000	0	80000	0	0		
95-3-940		265285	455000	80000	80000	0	80000	0	0	P3	07
Others		20000	20000	20000	20000	0	20000	0	0		
95-3-941		20000	20000	20000	20000	0	20000	0	0	P1	07
Special Area Development Programme		0	97575	60000	60000	0	20000	0	40000		
95-3-964		0	9175	60000	60000	0	20000	0	40000	P1	03
95-4-964		0	88400	0	0	0	0	0	0		
Under Privileged Group Special Program - Women, Tribal & Dalit		0	46825	60000	60000	0	20000	0	40000		
95-3-965		0	0	60000	60000	0	20000	0	40000	P1	03
95-4-965		0	46825	0	0	0	0	0	0		
Peace, Social Conflict Resolution and Progression		0	0	370000	370000	0	370000	0	0		
95-3-966		0	0	370000	370000	0	370000	0	0	P1	02
Youth Self Employment Programme		8433	37049	0	0	0	0	0	0		
95-3-970		8353	37049	0	0	0	0	0	0		
95-4-970		80	0	0	0	0	0	0	0		
Employment Oriented Training Programme		3952	9535	0	0	0	0	0	0		
95-3-971		3952	9535	0	0	0	0	0	0		
Reconstruction & Rehabilitation Programme		19999	147600	600000	100000	500000	112138	0	487862		
95-3-972		300	15200	100000	100000	0	40000	0	60000	P1	02
95-4-972		19699	132400	500000	0	500000	72138	0	427862	P1	02
Financial Sector Reform Programme		47645	614000	608996	143114	465882	143114	186353	279529		
95-3-973		0	127000	143114	143114	0	143114	0	0	P1	01
95-4-973		47645	487000	465882	0	465882	0	186353	279529	P1	01
Integrated Internal Security & Development Programme		1201294	131200	120000	50000	70000	120000	0	0		
95-3-974		6300	3500	50000	50000	0	50000	0	0	P1	02
95-4-974		1194994	127700	70000	0	70000	70000	0	0	P1	02

Budget Head	Description	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
State Owned Enterprises reform Program		0	1080000	1010000	860000	150000	360000	50000	600000		
95-3-975		0	0	860000	860000	0	310000	50000	500000	P2	01
95-4-975		0	1080000	150000	0	150000	50000	0	100000	P2	01
Miscellaneous		148848	195000	1135700	1135700	0	1135700	0	0		
Contingency - General Administration		148848	195000	1135700	1135700	0	1135700	0	0		
95-3-945		143599	195000	1135700	1135700	0	1135700	0	0	P3	07
95-4-945		5249	0	0	0	0	0	0	0		
Customs Duty		0	0	10000	10000	0	10000	0	0		
Customs Duty		0	0	10000	10000	0	10000	0	0		
95-3-952		0	0	10000	10000	0	10000	0	0	P2	01
Employee Facilities		454	0	70000	70000	0	70000	0	0		
Staff Facility		454	0	70000	70000	0	70000	0	0		
95-3-953		454	0	70000	70000	0	70000	0	0	P3	04
Miscellaneous		1072867	50000	249992	249992	0	249992	0	0		
Contingency - Development Program		1072867	50000	249992	249992	0	249992	0	0		
95-3-951		202482	50000	249992	249992	0	249992	0	0	P2	04
95-4-951		870385	0	0	0	0	0	0	0		
Total		67202494	73729985	90952580	59377084	31575496	58642680	15350730	16959170		

Code	Priority	Amount	Percentage
P1	First	95387822	85.40
P2	Second	13478043	12.07
P3	Third	2824035	2.53
Grand Total		111689900	100.00

Code	Strategy	Amount	Percentage
01	Sustainable and broad based economic growth	17818639	15.95
02	Social sector and infrastructure development	21209060	18.99
03	Targeted Programs	2759801	2.47
04	Governance	5414165	4.85
07	General Administration	64488235	57.74
Grand Total		111689900	100.00

Sectoral and Ministry Detail

Fiscal Year 2004/05

Annex-1

(Rs. in '000s)

Sector/Ministry	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
							Grant	Loan		
His Majesty the King, Royal Family and Royal Palace	387,890	329,175	330,075	330,075	0	330,075	0	0	0.30	0.27
101 His Majesty the King, Royal Family and Royal Palace	387,890	329,175	330,075	330,075	0	330,075	0	0	0.30	0.27
11 His Majesty the King, Royal Family and Royal Palace	387,890	329,175	330,075	330,075	0	330,075	0	0	0.30	0.27
Constitutional Bodies										
102 Constitutional Bodies	908,637	972,712	1,870,579	1,640,789	229,790	1,679,680	130,899	60,000	1.67	92.31
12 State Council	9,248	11,170	11,536	11,236	300	11,536	0	0	0.01	3.28
13 Parliament	73,695	85,822	224,895	210,180	14,715	224,895	0	0	0.20	162.05
14 Court	443,098	509,998	717,462	532,742	184,720	582,462	75,000	60,000	0.64	40.68
15 Commission for Investigation of Abuse of Authority	20,503	35,997	75,389	54,134	21,255	40,730	34,659	0	0.07	109.43
16 Office of the Auditor General	56,849	73,132	87,542	86,167	1,375	66,302	21,240	0	0.08	19.70
17 Public Service Commission	63,716	64,452	68,805	64,505	4,300	68,805	0	0	0.06	6.75
18 Election Commission	154,623	96,176	586,260	585,110	1,150	586,260	0	0	0.52	509.57
19 Office of the Attorney General	81,900	90,576	94,320	92,345	1,975	94,320	0	0	0.08	4.13
20 Council of Justice	5,005	5,389	4,370	4,370	0	4,370	0	0	0.00	-18.91
General Administration										
103 General Administration	9,179,906	9,411,629	10,137,042	9,237,130	899,912	9,931,255	200,787	5,000	9.08	7.71
14 Court	2,375,051	2,449,000	2,474,023	2,360,492	113,531	2,367,726	106,297	0	2.22	1.02
25 Prime Minister's Office	10,288	11,126	42,640	42,345	295	12,640	30,000	0	0.04	283.25
26 Deputy Prime Minister's Office	15,420	20,528	0	0	0	0	0	0	0.00	-100.00
27 National Vigilance Center	0	0	1,500	1,500	0	1,500	0	0	0.00	0.00
30 Prime Minister and Council of Minister's Office	0	10,676	42,031	8,571	33,460	10,734	31,297	0	0.04	293.70
35 Ministry of Finance	38,249	36,472	118,747	117,347	1,400	83,747	35,000	0	0.11	225.58
38 Ministry of Industry, Commerce & Supply	39,679	47,800	39,055	39,055	0	39,055	0	0	0.03	-18.29
39 Ministry of Law, Justice and Parliamentary Affairs	16,906	19,364	20,337	19,925	412	20,337	0	0	0.02	5.02
40 Ministry of Agriculture & Cooperatives	19,308	25,835	35,813	35,398	415	25,813	10,000	0	0.03	38.62
45 Ministry of Home	15,077	15,418	18,535	18,445	90	18,535	0	0	0.02	20.22
46 Ministry of Population & Environment	1,100,250	995,857	807,369	754,180	53,189	807,369	0	0	0.72	-18.93
47 Ministry of Water Resources	9,255	9,370	9,579	9,579	0	9,579	0	0	0.01	2.23
48 Ministry of Physical Planning and Works	7,940	8,106	9,454	9,384	70	9,454	0	0	0.01	16.63
49 Ministry of Culture, Tourism and Civil Aviation	17,189	19,533	24,331	24,319	12	24,331	0	0	0.02	24.56
	17,300	20,130	18,270	18,270	0	18,270	0	0	0.02	-9.24

Sector/Ministry	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
							Grant	Loan		
50 Ministry of Foreign Affairs	836,247	976,656	1,048,762	1,031,502	17,260	1,048,762	0	0	0.94	7.38
55 Ministry of Land Reform and Management	6,986	13,653	8,565	7,765	800	8,565	0	0	0.01	-37.27
56 Ministry of Women, Children & Social Welfare	16,925	17,100	20,015	17,815	2,200	20,015	0	0	0.02	17.05
58 Ministry of Defence	38,866	4,671	5,139	5,039	100	5,139	0	0	0.00	10.02
59 Ministry of Forest and Soil Conservation	12,164	12,574	12,685	12,570	115	12,685	0	0	0.01	0.88
61 Ministry of Science & Technology	11,501	11,842	12,545	12,395	150	12,545	0	0	0.01	5.94
65 Ministry of Education & Sports	22,170	26,329	34,043	34,043	0	34,043	0	0	0.03	29.30
66 Ministry of General Administration	49,914	53,552	52,848	51,218	1,630	52,848	0	0	0.05	-1.31
67 Ministry of Information and Communication	7,651	9,693	9,985	9,985	0	9,985	0	0	0.01	3.01
69 Ministry of Local Development	25,038	35,122	35,190	35,190	0	35,190	0	0	0.03	0.19
70 Ministry of Health	12,028	15,085	13,917	13,917	0	13,917	0	0	0.01	-7.74
71 Ministry of Labour & Transport Management	7,425	8,939	9,368	7,793	1,575	9,368	0	0	0.01	4.80
72 National Planning Commission Secretariat	21,275	23,569	23,300	22,942	358	23,300	0	0	0.02	-1.14
104 Police	6,218,158	6,224,075	6,749,834	6,133,130	616,704	6,749,834	0	0	6.04	8.45
45 Ministry of Home	6,218,158	6,224,075	6,749,834	6,133,130	616,704	6,749,834	0	0	6.04	8.45
105 Revenue & Financial Administration	498,998	598,297	722,385	578,120	144,265	705,315	12,070	5,000	0.65	20.74
35 Ministry of Finance	498,998	598,297	722,385	578,120	144,265	705,315	12,070	5,000	0.65	20.74
106 Planning & Statistics	87,699	140,257	190,800	165,388	25,412	108,380	82,420	0	0.17	36.04
72 National Planning Commission Secretariat	87,699	140,257	190,800	165,388	25,412	108,380	82,420	0	0.17	36.04
Defence	7,381,474	8,381,905	8,000,257	6,917,107	1,083,150	8,000,257	0	0	7.16	-4.55
107 Defence	7,381,474	8,381,905	8,000,257	6,917,107	1,083,150	8,000,257	0	0	7.16	-4.55
58 Ministry of Defence	7,381,474	8,381,905	8,000,257	6,917,107	1,083,150	8,000,257	0	0	7.16	-4.55
Social Services	25,499,740	27,979,185	37,381,932	26,392,651	10,989,281	22,552,049	7,633,500	7,196,383	33.47	33.61
108 Education	13,169,601	14,363,754	17,923,061	16,548,050	1,375,011	12,464,984	3,091,930	2,366,147	16.05	24.78
65 Ministry of Education & Sports	13,169,601	14,363,754	17,903,061	16,528,050	1,375,011	12,464,984	3,071,930	2,366,147	16.03	24.64
69 Ministry of Local Development	0	0	20,000	20,000	0	0	20,000	0	0.02	0.00
109 Health	3,652,044	4,463,256	6,704,524	5,586,655	1,117,869	3,818,186	2,304,013	582,325	6.00	50.22
38 Ministry of Industry, Commerce & Supply	56,400	50,000	55,000	55,000	0	20,000	20,000	15,000	0.05	10.00
69 Ministry of Local Development	0	64,700	110,000	110,000	0	0	110,000	0	0.10	70.02
70 Ministry of Health	3,595,644	4,348,556	6,539,524	5,421,655	1,117,869	3,798,186	2,174,013	567,325	5.86	50.38

Sector/Ministry	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
							Grant	Loan		
110 Drinking Water	2,152,363	2,235,219	3,585,688	442,693	3,142,995	1,224,646	516,394	1,844,648	3.21	60.42
48 Ministry of Physical Planning and Works	1,597,878	1,778,761	2,985,521	441,143	2,544,378	851,979	326,394	1,807,148	2.67	67.84
69 Ministry of Local Development	92,784	105,158	152,004	1,550	150,454	152,004	0	0	0.14	44.55
87 Ministry of Finance - Investments - Public Enterprises	461,701	351,300	448,163	0	448,163	220,663	190,000	37,500	0.40	27.57
111 Local Development	4,840,048	4,809,515	6,162,671	1,587,619	4,575,052	2,715,508	1,416,934	2,030,229	5.52	28.13
69 Ministry of Local Development	3,638,754	4,580,740	5,982,671	1,477,619	4,505,052	2,575,508	1,416,934	1,990,229	5.36	30.60
95 Ministry of Finance - Miscellaneous	1,201,294	228,775	180,000	110,000	70,000	140,000	0	40,000	0.16	-21.32
Other Social Services	1,685,684	2,107,441	3,005,988	2,227,634	778,354	2,328,725	304,229	373,034	2.69	42.64
112 Population & Environment	14,350	33,199	43,150	38,150	5,000	36,690	6,460	0	0.04	29.97
46 Ministry of Population & Environment	14,350	33,199	43,150	38,150	5,000	36,690	6,460	0	0.04	29.97
113 Women, Children & Social Welfare	198,750	266,157	348,100	344,732	3,368	233,178	26,019	88,903	0.31	30.79
56 Ministry of Women, Children & Social Welfare	198,750	219,332	288,100	284,732	3,368	213,178	26,019	48,903	0.26	31.35
95 Ministry of Finance - Miscellaneous	0	46,825	60,000	60,000	0	20,000	0	40,000	0.05	28.14
114 Youth, Sports & Culture	328,773	389,352	423,920	248,403	175,517	388,920	35,000	0	0.38	8.88
49 Ministry of Culture, Tourism and Civil Aviation	233,938	253,612	301,370	125,853	175,517	266,370	35,000	0	0.27	18.83
65 Ministry of Education & Sports	94,835	135,740	122,550	122,550	0	122,550	0	0	0.11	-9.72
115 Housing	322,799	451,222	580,413	352,461	227,952	424,382	60,000	96,031	0.52	28.63
45 Ministry of Home	49,995	77,000	55,000	55,000	0	55,000	0	0	0.05	-28.57
48 Ministry of Physical Planning and Works	268,037	369,846	517,413	292,961	224,452	361,382	60,000	96,031	0.46	39.90
49 Ministry of Culture, Tourism and Civil Aviation	4,767	4,376	8,000	4,500	3,500	8,000	0	0	0.01	82.82
116 Others - Social	821,012	967,511	1,610,405	1,243,888	366,517	1,245,555	176,750	188,100	1.44	66.45
35 Ministry of Finance	800	0	0	0	0	0	0	0	0.00	0.00
45 Ministry of Home	4,776	6,294	6,500	6,500	0	6,500	0	0	0.01	3.27
61 Ministry of Science & Technology	81,347	58,057	52,000	48,600	3,400	42,000	10,000	0	0.05	-10.43
69 Ministry of Local Development	666,037	675,055	865,000	780,467	84,533	759,300	0	105,700	0.77	28.14
72 National Planning Commission Secretariat	68,052	228,105	316,905	38,321	278,584	67,755	166,750	82,400	0.28	38.93
95 Ministry of Finance - Miscellaneous	0	0	370,000	370,000	0	370,000	0	0	0.33	0.00
Economic Services	18,836,467	21,944,169	27,270,488	9,010,600	18,259,888	10,202,657	7,370,044	9,697,787	24.42	24.27
117 Agriculture	1,976,700	2,085,036	2,682,819	2,445,030	237,789	1,493,153	569,153	620,513	2.40	28.67
35 Ministry of Finance	43,200	44,800	49,070	0	49,070	49,070	0	0	0.04	9.53

Sector/Ministry	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
							Grant	Loan		
40 Ministry of Agriculture & Cooperatives	1,911,000	2,017,736	2,533,749	2,445,030	88,719	1,444,083	569,153	520,513	2.27	25.57
87 Ministry of Finance - Investments - Public Enterprises	22,500	22,500	100,000	0	100,000	0	0	100,000	0.09	344.44
118 Irrigation	2,344,600	2,101,282	3,342,984	472,939	2,870,045	1,101,813	627,225	1,613,946	2.99	59.09
35 Ministry of Finance	50,800	39,050	99,000	0	99,000	4,350	0	94,650	0.09	153.52
40 Ministry of Agriculture & Cooperatives	158,807	122,767	140,000	40,000	100,000	40,000	100,000	0	0.13	14.04
47 Ministry of Water Resources	2,134,993	1,939,465	3,103,984	432,939	2,671,045	1,057,463	527,225	1,519,296	2.78	60.04
119 Land Reform & Survey	544,437	618,817	728,309	654,817	73,492	698,609	29,700	0	0.65	17.69
55 Ministry of Land Reform and Management	544,437	618,817	728,309	654,817	73,492	698,609	29,700	0	0.65	17.69
120 Forest	1,647,474	1,712,169	1,899,104	1,562,233	336,871	1,576,286	292,818	30,000	1.70	10.92
40 Ministry of Agriculture & Cooperatives	2,379	0	0	0	0	0	0	0	0.00	0.00
59 Ministry of Forest and Soil Conservation	1,645,095	1,712,169	1,899,104	1,562,233	336,871	1,576,286	292,818	30,000	1.70	10.92
121 Industry	826,162	592,286	656,837	564,607	92,230	425,152	231,685	0	0.59	10.90
38 Ministry of Industry, Commerce & Supply	770,183	545,364	619,837	546,527	73,310	408,152	211,685	0	0.55	13.66
61 Ministry of Science & Technology	49,185	38,622	37,000	18,080	18,920	17,000	20,000	0	0.03	-4.20
87 Ministry of Finance - Investments - Public Enterprises	6,794	8,300	0	0	0	0	0	0	0.00	-100.00
122 Communications	2,555,105	2,044,839	2,263,926	1,071,915	1,192,011	1,115,544	211,000	937,382	2.03	10.71
61 Ministry of Science & Technology	1,363	8,834	9,200	2,900	6,300	3,200	6,000	0	0.01	4.14
67 Ministry of Information and Communication	986,360	1,451,955	2,014,726	1,069,015	945,711	1,077,344	0	937,382	1.80	38.76
87 Ministry of Finance - Investments - Public Enterprises	1,567,382	584,050	240,000	0	240,000	35,000	205,000	0	0.21	-58.91
<i>Transportation</i>	<i>4,115,524</i>	<i>4,339,086</i>	<i>5,928,765</i>	<i>397,552</i>	<i>5,531,213</i>	<i>1,552,705</i>	<i>1,128,324</i>	<i>3,247,736</i>	<i>5.31</i>	<i>36.64</i>
123 Road Transportation	4,114,559	4,339,086	5,928,765	397,552	5,531,213	1,552,705	1,128,324	3,247,736	5.31	36.64
48 Ministry of Physical Planning and Works	3,933,773	4,066,073	5,549,281	333,836	5,215,445	1,313,995	987,550	3,247,736	4.97	36.48
69 Ministry of Local Development	146,389	230,757	326,074	16,626	309,448	185,300	140,774	0	0.29	41.31
71 Ministry of Labour & Transport Management	34,397	42,256	53,410	47,090	6,320	53,410	0	0	0.05	26.40
124 Air Transportation	965	0	0	0	0	0	0	0	0.00	-100.00
49 Ministry of Culture, Tourism and Civil Aviation	965	0	0	0	0	0	0	0	0.00	0.00
125 Electricity	3,913,085	5,822,066	6,362,490	119,697	6,242,793	1,149,632	3,770,264	1,442,594	5.70	9.28
35 Ministry of Finance	197,143	0	0	0	0	0	0	0	0.00	0.00
47 Ministry of Water Resources	36,391	181,689	412,180	44,992	367,188	69,680	229,875	112,625	0.37	126.86
61 Ministry of Science & Technology	109,021	379,133	850,310	74,705	775,605	89,952	653,689	106,669	0.76	124.28

Sector/Ministry	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
							Grant	Loan		
87 Ministry of Finance - Investments - Public Enterprises	3,570,530	5,261,244	5,100,000	0	5,100,000	990,000	2,886,700	1,223,300	4.57	-3.06
<i>Other Economic Services</i>	913,380	2,628,588	3,405,254	1,721,810	1,683,444	1,089,763	509,875	1,805,616	3.05	29.55
126 Tourism	200,914	60,012	125,180	121,400	3,780	40,180	75,000	10,000	0.11	108.59
49 Ministry of Culture, Tourism and Civil Aviation	200,914	60,012	125,180	121,400	3,780	40,180	75,000	10,000	0.11	108.59
127 Metereology	75,460	58,754	66,948	44,372	22,576	62,448	4,500	0	0.06	13.95
61 Ministry of Science & Technology	75,460	58,754	66,948	44,372	22,576	62,448	4,500	0	0.06	13.95
128 Supply	187,236	188,900	211,275	211,275	0	80,000	131,275	0	0.19	11.84
38 Ministry of Industry, Commerce & Supply	187,236	188,900	211,275	211,275	0	80,000	131,275	0	0.19	11.84
129 Commerce	118,958	98,397	116,186	78,855	37,331	72,046	9,140	35,000	0.10	18.08
38 Ministry of Industry, Commerce & Supply	118,958	98,397	116,186	78,855	37,331	72,046	9,140	35,000	0.10	18.08
130 Labour	80,143	113,983	156,759	154,009	2,750	113,152	43,607	0	0.14	37.53
71 Ministry of Labour & Transport Management	67,758	67,399	156,759	154,009	2,750	113,152	43,607	0	0.14	132.58
95 Ministry of Finance - Miscellaneous	12,385	46,584	0	0	0	0	0	0	0.00	-100.00
131 Others - Economic	250,669	2,108,542	2,728,906	1,111,899	1,617,007	721,937	246,353	1,760,616	2.44	29.42
35 Ministry of Finance	43,408	84,012	135,410	8,785	126,625	11,485	0	123,925	0.12	61.18
86 Ministry of Finance - Investments in Foreign Institutions	2,043	0	0	0	0	0	0	0	0.00	0.00
87 Ministry of Finance - Investments - Public Enterprises	137,574	182,930	374,500	0	374,500	95,200	10,000	269,300	0.34	104.72
95 Ministry of Finance - Miscellaneous	67,644	1,841,600	2,218,996	1,103,114	1,115,882	615,252	236,353	1,367,391	1.99	20.49
Loan Payment	16,181,299	17,795,147	20,112,898	7,608,950	12,503,948	20,112,898	0	0	18.01	13.02
132 Internal Loan Payment	8,663,448	9,431,225	10,501,915	4,973,112	5,528,803	10,501,915	0	0	9.40	11.35
81 Ministry of Finance - Repayment of Domestic Debt	8,663,448	9,431,225	10,501,915	4,973,112	5,528,803	10,501,915	0	0	9.40	11.35
133 External Loan Payment	7,517,851	8,363,922	9,610,983	2,635,838	6,975,145	9,610,983	0	0	8.61	14.91
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	5,290,950	5,947,043	7,088,849	2,195,749	4,893,100	7,088,849	0	0	6.35	19.20
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	2,226,901	2,416,879	2,522,134	440,089	2,082,045	2,522,134	0	0	2.26	4.35
Miscellaneous	5,630,668	5,293,328	6,586,629	6,471,129	115,500	6,571,129	15,500	0	5.90	24.43
134 Miscellaneous	5,630,668	5,293,328	6,586,629	6,471,129	115,500	6,571,129	15,500	0	5.90	24.43
35 Ministry of Finance	0	8,090	15,500	10,000	5,500	0	15,500	0	0.01	91.59
95 Ministry of Finance - Miscellaneous	5,630,668	5,285,238	6,571,129	6,461,129	110,000	6,571,129	0	0	5.88	24.33
Grand Total	84,006,081	92,107,250	111,689,900	67,608,431	44,081,469	79,380,000	15,350,730	16,959,170	100.00	21.26

Ministry and Sectoral Detail Expenditure

Fiscal Year 2004/05

Annex 2
(Rs. '000s)

Ministry/Sector	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
			Total Budget	Recurrent	Capital and Principal Repayment	HMG	Foreign			
							Grant	Loan		
11 His Majesty the King, Royal Family and Royal Palace	387,890	329,175	330,075	330,075	0	330,075	0	0	.30	.27
101 His Majesty the King, Royal Family and Royal Place	387,890	329,175	330,075	330,075	0	330,075	0	0	.30	.27
12 State Council	9,248	11,170	11,536	11,236	300	11,536	0	0	.01	3.28
102 Constitutional Bodies	9,248	11,170	11,536	11,236	300	11,536	0	0	.01	3.28
13 Parliament	73,695	85,822	224,895	210,180	14,715	224,895	0	0	.20	162.05
102 Constitutional Bodies	73,695	85,822	224,895	210,180	14,715	224,895	0	0	.20	162.05
14 Court	453,386	521,124	760,102	575,087	185,015	595,102	105,000	60,000	.68	45.86
102 Constitutional Bodies	443,098	509,998	717,462	532,742	184,720	582,462	75,000	60,000	.64	40.68
103 General Administration	10,288	11,126	42,640	42,345	295	12,640	30,000	0	.04	283.25
15 Commission for Investigation of Abuse of Authority	20,503	35,997	75,389	54,134	21,255	40,730	34,659	0	.07	109.43
102 Constitutional Bodies	20,503	35,997	75,389	54,134	21,255	40,730	34,659	0	.07	109.43
16 Office of the Auditor General	56,849	73,132	87,542	86,167	1,375	66,302	21,240	0	.08	19.70
102 Constitutional Bodies	56,849	73,132	87,542	86,167	1,375	66,302	21,240	0	.08	19.70
17 Public Service Commission	63,716	64,452	68,805	64,505	4,300	68,805	0	0	.06	6.75
102 Constitutional Bodies	63,716	64,452	68,805	64,505	4,300	68,805	0	0	.06	6.75
18 Election Commission	154,623	96,176	586,260	585,110	1,150	586,260	0	0	.52	509.57
102 Constitutional Bodies	154,623	96,176	586,260	585,110	1,150	586,260	0	0	.52	509.57
19 Office of the Attorney General	81,900	90,576	94,320	92,345	1,975	94,320	0	0	.08	4.13
102 Constitutional Bodies	81,900	90,576	94,320	92,345	1,975	94,320	0	0	.08	4.13
20 Council of Justice	5,005	5,389	4,370	4,370	0	4,370	0	0		-18.91
102 Constitutional Bodies	5,005	5,389	4,370	4,370	0	4,370	0	0		-18.91
25 Prime Minister's Office	15,420	20,528	0	0	0	0	0	0		-100
103 General Administration	15,420	20,528	0	0	0	0	0	0		-100
26 Deputy Prime Minister's Office	0	0	1,500	1,500	0	1,500	0	0		
103 General Administration	0	0	1,500	1,500	0	1,500	0	0		
27 National Vigilance Center	0	10,676	42,031	8,571	33,460	10,734	31,297	0	.04	293.70
103 General Administration	0	10,676	42,031	8,571	33,460	10,734	31,297	0	.04	293.70
30 Prime Minister and Council of Minister's Office	38,249	36,472	118,747	117,347	1,400	83,747	35,000	0	.11	225.58
103 General Administration	38,249	36,472	118,747	117,347	1,400	83,747	35,000	0	.11	225.58
35 Ministry of Finance	874,028	822,049	1,060,420	635,960	424,460	809,275	27,570	223,575	.95	29.00
103 General Administration	39,679	47,800	39,055	39,055	0	39,055	0	0	.03	-18.29

Ministry/Sector	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
			Total Budget	Recurrent	Capital and Principal Repayment	HMG	Foreign			
							Grant	Loan		
105 Revenue & Financial Administration	498,998	598,297	722,385	578,120	144,265	705,315	12,070	5,000	.65	20.74
116 Others - Social	800	0	0	0	0	0	0	0		
117 Agriculture	43,200	44,800	49,070	0	49,070	49,070	0	0	.04	9.53
118 Irrigation	50,800	39,050	99,000	0	99,000	4,350	0	94,650	.09	153.52
125 Electricity	197,143	0	0	0	0	0	0	0		
131 Others - Economic	43,408	84,012	135,410	8,785	126,625	11,485	0	123,925	.12	61.18
134 Miscellaneous	0	8,090	15,500	10,000	5,500	0	15,500	0	.01	91.59
38 Ministry of Industry, Commerce & Supply	1,149,683	902,025	1,022,635	911,582	111,053	600,535	372,100	50,000	.92	13.37
103 General Administration	16,906	19,364	20,337	19,925	412	20,337	0	0	.02	5.02
109 Health	56,400	50,000	55,000	55,000	0	20,000	20,000	15,000	.05	10
121 Industry	770,183	545,364	619,837	546,527	73,310	408,152	211,685	0	.55	13.66
128 Supply	187,236	188,900	211,275	211,275	0	80,000	131,275	0	.19	11.84
129 Commerce	118,958	98,397	116,186	78,855	37,331	72,046	9,140	35,000	.10	18.08
39 Ministry of Law, Justice and Parliamentary Affairs	19,308	25,835	35,813	35,398	415	25,813	10,000	0	.03	38.62
103 General Administration	19,308	25,835	35,813	35,398	415	25,813	10,000	0	.03	38.62
40 Ministry of Agriculture & Cooperatives	2,087,263	2,155,921	2,692,284	2,503,475	188,809	1,502,618	669,153	520,513	2.41	24.88
103 General Administration	15,077	15,418	18,535	18,445	90	18,535	0	0	.02	20.22
117 Agriculture	1,911,000	2,017,736	2,533,749	2,445,030	88,719	1,444,083	569,153	520,513	2.27	25.57
118 Irrigation	158,807	122,767	140,000	40,000	100,000	40,000	100,000	0	.13	14.04
120 Forest	2,379	0	0	0	0	0	0	0		
45 Ministry of Home	7,373,179	7,303,226	7,618,703	6,948,810	669,893	7,618,703	0	0	6.82	4.32
103 General Administration	1,100,250	995,857	807,369	754,180	53,189	807,369	0	0	.72	-18.93
104 Police	6,218,158	6,224,075	6,749,834	6,133,130	616,704	6,749,834	0	0	6.04	8.45
115 Housing	49,995	77,000	55,000	55,000	0	55,000	0	0	.05	-28.57
116 Others - Social	4,776	6,294	6,500	6,500	0	6,500	0	0	.01	3.27
46 Ministry of Population & Environment	23,605	42,569	52,729	47,729	5,000	46,269	6,460	0	.05	23.87
103 General Administration	9,255	9,370	9,579	9,579	0	9,579	0	0	.01	2.23
112 Population & Environment	14,350	33,199	43,150	38,150	5,000	36,690	6,460	0	.04	29.97
47 Ministry of Water Resources	2,179,324	2,129,260	3,525,618	487,315	3,038,303	1,136,597	757,100	1,631,921	3.16	65.58
103 General Administration	7,940	8,106	9,454	9,384	70	9,454	0	0	.01	16.63
118 Irrigation	2,134,993	1,939,465	3,103,984	432,939	2,671,045	1,057,463	527,225	1,519,296	2.78	60.04

Ministry/Sector	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
			Total Budget	Recurrent	Capital and Principal Repayment	HMG	Foreign			
							Grant	Loan		
125 Electricity	36,391	181,689	412,180	44,992	367,188	69,680	229,875	112,625	.37	126.86
48 Ministry of Physical Planning and Works	5,816,877	6,234,213	9,076,546	1,092,259	7,984,287	2,551,687	1,373,944	5,150,915	8.13	45.59
103 General Administration	17,189	19,533	24,331	24,319	12	24,331	0	0	.02	24.56
110 Drinking Water	1,597,878	1,778,761	2,985,521	441,143	2,544,378	851,979	326,394	1,807,148	2.67	67.84
115 Housing	268,037	369,846	517,413	292,961	224,452	361,382	60,000	96,031	.46	39.90
123 Road Transportation	3,933,773	4,066,073	5,549,281	333,836	5,215,445	1,313,995	987,550	3,247,736	4.97	36.48
49 Ministry of Culture, Tourism and Civil Aviation	457,884	338,130	452,820	270,023	182,797	332,820	110,000	10,000	.41	33.92
103 General Administration	17,300	20,130	18,270	18,270	0	18,270	0	0	.02	-9.24
114 Youth, Sports & Culture	233,938	253,612	301,370	125,853	175,517	266,370	35,000	0	.27	18.83
115 Housing	4,767	4,376	8,000	4,500	3,500	8,000	0	0	.01	82.82
124 Air Transportation	965	0	0	0	0	0	0	0		
126 Tourism	200,914	60,012	125,180	121,400	3,780	40,180	75,000	10,000	.11	108.59
50 Ministry of Foreign Affairs	836,247	976,656	1,048,762	1,031,502	17,260	1,048,762	0	0	.94	7.38
103 General Administration	836,247	976,656	1,048,762	1,031,502	17,260	1,048,762	0	0	.94	7.38
55 Ministry of Land Reform and Management	551,423	632,470	736,874	662,582	74,292	707,174	29,700	0	.66	16.51
103 General Administration	6,986	13,653	8,565	7,765	800	8,565	0	0	.01	-37.27
119 Land Reform & Survey	544,437	618,817	728,309	654,817	73,492	698,609	29,700	0	.65	17.69
56 Ministry of Women, Children & Social Welfare	215,675	236,432	308,115	302,547	5,568	233,193	26,019	48,903	.28	30.32
103 General Administration	16,925	17,100	20,015	17,815	2,200	20,015	0	0	.02	17.05
113 Women, Children & Social Welfare	198,750	219,332	288,100	284,732	3,368	213,178	26,019	48,903	.26	31.35
58 Ministry of Defence	7,420,340	8,386,576	8,005,396	6,922,146	1,083,250	8,005,396	0	0	7.17	-4.55
103 General Administration	38,866	4,671	5,139	5,039	100	5,139	0	0		10.02
107 Defence	7,381,474	8,381,905	8,000,257	6,917,107	1,083,150	8,000,257	0	0	7.16	-4.55
59 Ministry of Forest and Soil Conservation	1,657,259	1,724,743	1,911,789	1,574,803	336,986	1,588,971	292,818	30,000	1.71	10.84
103 General Administration	12,164	12,574	12,685	12,570	115	12,685	0	0	.01	.88
120 Forest	1,645,095	1,712,169	1,899,104	1,562,233	336,871	1,576,286	292,818	30,000	1.70	10.92
61 Ministry of Science & Technology	327,877	555,242	1,028,003	201,052	826,951	227,145	694,189	106,669	.92	85.15
103 General Administration	11,501	11,842	12,545	12,395	150	12,545	0	0	.01	5.94
116 Others - Social	81,347	58,057	52,000	48,600	3,400	42,000	10,000	0	.05	-10.43
121 Industry	49,185	38,622	37,000	18,080	18,920	17,000	20,000	0	.03	-4.20
122 Communications	1,363	8,834	9,200	2,900	6,300	3,200	6,000	0	.01	4.14

Ministry/Sector	2002/03	2003/04	2004/05 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
	Actual Expenditure	Revised Estimate	Total Budget	Recurrent	Capital and Principal Repayment	HMG	Foreign			
							Grant	Loan		
125 Electricity	109,021	379,133	850,310	74,705	775,605	89,952	653,689	106,669	.76	124.28
127 Metereology	75,460	58,754	66,948	44,372	22,576	62,448	4,500	0	.06	13.95
65 Ministry of Education & Sports	13,286,606	14,525,823	18,059,654	16,684,643	1,375,011	12,621,577	3,071,930	2,366,147	16.17	24.33
103 General Administration	22,170	26,329	34,043	34,043	0	34,043	0	0	.03	29.30
108 Education	13,169,601	14,363,754	17,903,061	16,528,050	1,375,011	12,464,984	3,071,930	2,366,147	16.03	24.64
114 Youth, Sports & Culture	94,835	135,740	122,550	122,550	0	122,550	0	0	.11	-9.72
66 Ministry of General Administration	49,914	53,552	52,848	51,218	1,630	52,848	0	0	.05	-1.31
103 General Administration	49,914	53,552	52,848	51,218	1,630	52,848	0	0	.05	-1.31
67 Ministry of Information and Communication	994,011	1,461,648	2,024,711	1,079,000	945,711	1,087,329	0	937,382	1.81	38.52
103 General Administration	7,651	9,693	9,985	9,985	0	9,985	0	0	.01	3.01
122 Communications	986,360	1,451,955	2,014,726	1,069,015	945,711	1,077,344	0	937,382	1.80	38.76
69 Ministry of Local Development	4,569,002	5,691,532	7,490,939	2,441,452	5,049,487	3,707,302	1,687,708	2,095,929	6.71	31.62
103 General Administration	25,038	35,122	35,190	35,190	0	35,190	0	0	.03	.19
108 Education	0	0	20,000	20,000	0	0	20,000	0	.02	
109 Health	0	64,700	110,000	110,000	0	0	110,000	0	.1	70.02
110 Drinking Water	92,784	105,158	152,004	1,550	150,454	152,004	0	0	.14	44.55
111 Local Development	3,638,754	4,580,740	5,982,671	1,477,619	4,505,052	2,575,508	1,416,934	1,990,229	5.36	30.60
116 Others - Social	666,037	675,055	865,000	780,467	84,533	759,300	0	105,700	.77	28.14
123 Road Transportation	146,389	230,757	326,074	16,626	309,448	185,300	140,774	0	.29	41.31
70 Ministry of Health	3,607,672	4,363,641	6,553,441	5,435,572	1,117,869	3,812,103	2,174,013	567,325	5.87	50.18
103 General Administration	12,028	15,085	13,917	13,917	0	13,917	0	0	.01	-7.74
109 Health	3,595,644	4,348,556	6,539,524	5,421,655	1,117,869	3,798,186	2,174,013	567,325	5.86	50.38
71 Ministry of Labour & Transport Management	109,580	118,594	219,537	208,892	10,645	175,930	43,607	0	.20	85.12
103 General Administration	7,425	8,939	9,368	7,793	1,575	9,368	0	0	.01	4.80
123 Road Transportation	34,397	42,256	53,410	47,090	6,320	53,410	0	0	.05	26.40
130 Labour	67,758	67,399	156,759	154,009	2,750	113,152	43,607	0	.14	132.58
72 National Planning Commission Secretariat	177,026	391,931	531,005	226,651	304,354	199,435	249,170	82,400	.48	35.48
103 General Administration	21,275	23,569	23,300	22,942	358	23,300	0	0	.02	-1.14
106 Planning & Statistics	87,699	140,257	190,800	165,388	25,412	108,380	82,420	0	.17	36.04
116 Others - Social	68,052	228,105	316,905	38,321	278,584	67,755	166,750	82,400	.28	38.93
81 Ministry of Finance - Repayment of Domestic Debt	8,663,448	9,431,225	10,501,915	4,973,112	5,528,803	10,501,915	0	0	9.40	11.35

Ministry/Sector	2002/03 Actual Expenditure	2003/04 Revised Estimate	2004/05 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
			Total Budget	Recurrent	Capital and Principal Repayment	HMG	Foreign			
							Grant	Loan		
132 Internal Loan Payment	8,663,448	9,431,225	10,501,915	4,973,112	5,528,803	10,501,915	0	0	9.40	11.35
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	5,290,950	5,947,043	7,088,849	2,195,749	4,893,100	7,088,849	0	0	6.35	19.20
133 External Loan Payment	5,290,950	5,947,043	7,088,849	2,195,749	4,893,100	7,088,849	0	0	6.35	19.20
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	2,226,901	2,416,879	2,522,134	440,089	2,082,045	2,522,134	0	0	2.26	4.35
133 External Loan Payment	2,226,901	2,416,879	2,522,134	440,089	2,082,045	2,522,134	0	0	2.26	4.35
86 Ministry of Finance - Investments in Foreign Institutions	2,043	0	0	0	0	0	0	0		
131 Others - Economic	2,043	0	0	0	0	0	0	0		
87 Ministry of Finance - Investments - Public Enterprises	5,766,481	6,410,324	6,262,663	0	6,262,663	1,340,863	3,291,700	1,630,100	5.61	-2.30
110 Drinking Water	461,701	351,300	448,163	0	448,163	220,663	190,000	37,500	.40	27.57
117 Agriculture	22,500	22,500	100,000	0	100,000	0	0	100,000	.09	344.44
121 Industry	6,794	8,300	0	0	0	0	0	0		-100
122 Communications	1,567,382	584,050	240,000	0	240,000	35,000	205,000	0	.21	-58.91
125 Electricity	3,570,530	5,261,244	5,100,000	0	5,100,000	990,000	2,886,700	1,223,300	4.57	-3.06
131 Others - Economic	137,574	182,930	374,500	0	374,500	95,200	10,000	269,300	.34	104.72
95 Ministry of Finance - Miscellaneous	6,911,991	7,449,022	9,400,125	8,104,243	1,295,882	7,716,381	236,353	1,447,391	8.42	26.19
111 Local Development	1,201,294	228,775	180,000	110,000	70,000	140,000	0	40,000	.16	-21.32
113 Women, Children & Social Welfare	0	46,825	60,000	60,000	0	20,000	0	40,000	.05	28.14
116 Others - Social	0	0	370,000	370,000	0	370,000	0	0	.33	
130 Labour	12,385	46,584	0	0	0	0	0	0		-100
131 Others - Economic	67,644	1,841,600	2,218,996	1,103,114	1,115,882	615,252	236,353	1,367,391	1.99	20.49
134 Miscellaneous	5,630,668	5,285,238	6,571,129	6,461,129	110,000	6,571,129	0	0	5.88	24.33
Grand Total	84,006,081	92,107,250	111,689,900	67,608,431	44,081,469	79,380,000	15,350,730	16,959,170	100	21.26

Expenditure Budget by Economic Heads and Line Items

Fiscal Year 2004/05

Annex - 3
(Rs. in '000s)

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	HMG	Foreign Cash	Cash Total		
Current Expenditure	58,183,773	6,682,309	64,866,082	2,742,349	67,608,431
His Majesty the King, Royal Family and Royal Palace	330,075	0	330,075	0	330,075
His Majesty and Royal Family	330,075	0	330,075	0	330,075
1 Consumption Expenses	25,257,527	171,342	25,428,869	67,189	25,496,058
1.01 Salary	14,920,824	80,605	15,001,429	25,198	15,026,627
1.02 Allowances	1,329,371	19,041	1,348,412	1,535	1,349,947
1.03 Transfer Travelling Allowance	210,424	732	211,156	0	211,156
1.04 Clothing	739,626	53	739,679	0	739,679
1.05 Fooding	3,148,872	2,491	3,151,363	0	3,151,363
1.06 Employee Medical Expense	815,739	0	815,739	0	815,739
1.07 Retirement Benifit	4,002,500	0	4,002,500	0	4,002,500
1.08 Staff Training	90,171	68,420	158,591	40,456	199,047
2 Office Operation and Services Expenses	3,373,462	827,315	4,200,777	337,173	4,537,950
2.01 Water and Electricity	334,300	16,740	351,040	174	351,214
2.02 Communication	248,876	13,189	262,065	477	262,542
2.03 General Office Expenses	937,716	123,683	1,061,399	29,950	1,091,349
2.04 Rent	529,211	30,113	559,324	2,928	562,252
2.05 Repair and Maintenace	448,183	30,642	478,825	3,997	482,822
2.06 Fuel and Oil	378,481	37,132	415,613	7,852	423,465
2.07 Consultancy and Other Services fee	251,015	566,531	817,546	268,458	1,086,004
2.08 Miscellaneous	245,680	9,285	254,965	23,337	278,302
3 Grants and Subsidies (Current Transfer)	16,027,537	3,462,146	19,489,683	901,307	20,390,990
3.01 Operating Subsidy - Public Enterprise	688,914	722,571	1,411,485	0	1,411,485
3.02 Operating Subsidy - Local government	2,199,584	182,685	2,382,269	220,000	2,602,269
3.03 Transfer to Non profit Institutions	12,348,039	2,556,890	14,904,929	681,307	15,586,236
3.04 Subsidy Social Security	791,000	0	791,000	0	791,000
4 Service and Production Expenses	2,677,306	1,809,646	4,486,952	1,409,280	5,896,232
4.01 Production Materials	211,351	79,359	290,710	0	290,710
4.02 Medicines	375,395	239,242	614,637	698,183	1,312,820
4.03 Books and Materials	12,814	360,952	373,766	34	373,800
4.04 Program supplies and expenses	885,903	1,005,175	1,891,078	670,786	2,561,864
4.05 Program Travelling Expenses	1,073,092	119,563	1,192,655	40,277	1,232,932
4.06 Operation and Maintenace of Public Property	118,751	5,355	124,106	0	124,106

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	HMG	Foreign Cash	Cash Total		
9 Contingency Expenses	2,755,916	411,860	3,167,776	27,400	3,195,176
9.01 Contingencies	2,755,916	411,860	3,167,776	27,400	3,195,176
11 Interest Payments	7,608,950	0	7,608,950	0	7,608,950
11.01 Interest repayment - Domestic	4,973,112	0	4,973,112	0	4,973,112
11.02 Interest repayment - Foreign	2,635,838	0	2,635,838	0	2,635,838
12 Refund	153,000	0	153,000	0	153,000
12.01 Refund Expenditure	153,000	0	153,000	0	153,000
Capital Expenditure	8,692,279	13,190,292	21,882,571	9,694,950	31,577,521
5 Capital Transfer	319,963	6,000	325,963	0	325,963
5.01 Land Acquisition	287,963	0	287,963	0	287,963
5.02 Building Purchase	32,000	6,000	38,000	0	38,000
6 Capital Formation	4,459,516	7,872,719	12,332,235	1,831,496	14,163,731
6.01 Furniture	73,019	6,662	79,681	13,650	93,331
6.02 Vehicles	312,075	49,287	361,362	80,815	442,177
6.03 Machinery and Equipment	1,153,632	283,595	1,437,227	659,444	2,096,671
6.04 Building Construction	693,966	461,815	1,155,781	73,175	1,228,956
6.05 Civil Construction	2,020,734	6,326,503	8,347,237	731,558	9,078,795
6.06 Capital Formation	103,827	277,504	381,331	0	381,331
6.07 Research and Consultancy Services Fee	102,263	467,353	569,616	272,854	842,470
7 Investment	1,421,263	507,200	1,928,463	4,705,000	6,633,463
7.01 Investment - Share	1,243,913	100,000	1,343,913	285,000	1,628,913
7.02 Investment - Loan	177,350	407,200	584,550	4,420,000	5,004,550
8 Capital Grants	2,491,537	4,804,373	7,295,910	3,158,454	10,454,364
8.01 Capital Grants to Public Enterprises	53,820	564,630	618,450	123,925	742,375
8.02 Capital Grants to Local Bodies	1,486,081	2,405,886	3,891,967	713,891	4,605,858
8.03 Capital Grants to Non Profit Institution	951,636	1,833,857	2,785,493	2,320,638	5,106,131
Principal Repayment	12,503,948	0	12,503,948	0	12,503,948
10.01 Principal repayment - Domestic	5,528,803	0	5,528,803	0	5,528,803
10.02 Principal repayment - Foreign	6,975,145	0	6,975,145	0	6,975,145
Grand Total	79,380,000	19,872,601	99,252,601	12,437,299	111,689,900

Sector-wise Strategic Allocation ,Fiscal Year -2004/05

Annex-4
(Rs. in '000)

Sector/Ministry	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
His Majesty the King, Royal Family and Royal Palace	0	0	0	0	0	0	0	0	330,075	0	330,075
10 His Majesty the King, Royal Family and Royal Palace	0	0	0	0	0	0	0	0	330,075	0	330,075
11 His Majesty the King, Royal Family and Royal Pal	0	0	0	0	0	0	0	0	330,075	0	330,075
Constitutional Bodies	0	0	0	0	0	0	53,744	212,055	1,587,045	17,735	1,870,579
11 Constitutional Bodies	0	0	0	0	0	0	53,744	212,055	1,587,045	17,735	1,870,579
12 State Council	0	0	0	0	0	0	0	0	11,236	300	11,536
13 Parliament	0	0	0	0	0	0	0	0	210,180	14,715	224,895
14 Court	0	0	0	0	0	0	3,500	184,200	529,242	520	717,462
15 Commission for Investigation of Abuse of Authori	0	0	0	0	0	0	16,854	21,005	37,280	250	75,389
16 Office of the Auditor General	0	0	0	0	0	0	26,890	1,350	59,277	25	87,542
17 Public Service Commission	0	0	0	0	0	0	3,000	4,000	61,505	300	68,805
18 Election Commission	0	0	0	0	0	0	0	0	585,110	1,150	586,260
19 Office of the Attorney General	0	0	0	0	0	0	3,500	1,500	88,845	475	94,320
20 Council of Justice	0	0	0	0	0	0	0	0	4,370	0	4,370
General Administration	0	0	0	0	0	0	252,227	183,207	8,984,903	716,705	10,137,042
12 General Administration	0	0	0	0	0	0	101,545	26,255	2,258,947	87,276	2,474,023
14 Court	0	0	0	0	0	0	30,000	0	12,345	295	42,640
25 Prime Minister's Office	0	0	0	0	0	0	0	0	0	0	0
26 Deputy Prime Minister's Office	0	0	0	0	0	0	0	0	1,500	0	1,500
27 National Vigilance Center	0	0	0	0	0	0	0	0	8,571	33,460	42,031
30 Prime Minister and Council of Minister's Office	0	0	0	0	0	0	37,300	0	80,047	1,400	118,747
35 Ministry of Finance	0	0	0	0	0	0	0	0	39,055	0	39,055
38 Ministry of Industry, Commerce & Supply	0	0	0	0	0	0	0	0	19,925	412	20,337
39 Ministry of Law, Justice and Parliamentary Affairs	0	0	0	0	0	0	12,000	0	23,398	415	35,813
40 Ministry of Agriculture & Cooperatives	0	0	0	0	0	0	0	0	18,445	90	18,535
45 Ministry of Home	0	0	0	0	0	0	15,275	24,725	738,905	28,464	807,369
46 Ministry of Population & Environment	0	0	0	0	0	0	0	0	9,579	0	9,579
47 Ministry of Water Resources	0	0	0	0	0	0	0	0	9,384	70	9,454
48 Ministry of Physical Planning and Works	0	0	0	0	0	0	0	0	24,319	12	24,331
49 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	0	0	0	0	18,270	0	18,270
50 Ministry of Foreign Affairs	0	0	0	0	0	0	0	0	1,031,502	17,260	1,048,762

Sector/Ministry	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
55 Ministry of Land Reform and Management	0	0	0	0	0	0	0	0	7,765	800	8,565
56 Ministry of Women, Children & Social Welfare	0	0	0	0	0	0	0	0	17,815	2,200	20,015
58 Ministry of Defence	0	0	0	0	0	0	0	0	5,039	100	5,139
59 Ministry of Forest and Soil Conservation	0	0	0	0	0	0	0	0	12,570	115	12,685
61 Ministry of Science & Technology	0	0	0	0	0	0	0	0	12,395	150	12,545
65 Ministry of Education & Sports	0	0	0	0	0	0	0	0	34,043	0	34,043
66 Ministry of General Administration	0	0	0	0	0	0	6,970	1,530	44,248	100	52,848
67 Ministry of Information and Communication	0	0	0	0	0	0	0	0	9,985	0	9,985
69 Ministry of Local Development	0	0	0	0	0	0	0	0	35,190	0	35,190
70 Ministry of Health	0	0	0	0	0	0	0	0	13,917	0	13,917
71 Ministry of Labour & Transport Management	0	0	0	0	0	0	0	0	7,793	1,575	9,368
72 National Planning Commission Secretariat	0	0	0	0	0	0	0	0	22,942	358	23,300
13 Police	0	0	0	0	0	0	0	0	6,133,130	616,704	6,749,834
45 Ministry of Home	0	0	0	0	0	0	0	0	6,133,130	616,704	6,749,834
14 Revenue & Financial Administration	0	0	0	0	0	0	42,437	131,540	535,683	12,725	722,385
35 Ministry of Finance	0	0	0	0	0	0	42,437	131,540	535,683	12,725	722,385
15 Planning & Statistics	0	0	0	0	0	0	108,245	25,412	57,143	0	190,800
72 National Planning Commission Secretariat	0	0	0	0	0	0	108,245	25,412	57,143	0	190,800
Defence	0	0	0	0	0	0	0	0	6,917,107	1,083,150	8,000,257
21 Defence	0	0	0	0	0	0	0	0	6,917,107	1,083,150	8,000,257
58 Ministry of Defence	0	0	0	0	0	0	0	0	6,917,107	1,083,150	8,000,257
Social Services	0	0	8,828,400	8,070,268	1,310,298	781,381	1,394,786	2,000,210	14,859,167	137,422	37,381,932
31 Education	0	0	4,303,765	1,251,614	729,444	1,600	0	0	11,514,841	121,797	17,923,061
65 Ministry of Education & Sports	0	0	4,283,765	1,251,614	729,444	1,600	0	0	11,514,841	121,797	17,903,061
69 Ministry of Local Development	0	0	20,000	0	0	0	0	0	0	0	20,000
32 Health	0	0	3,167,111	1,111,429	55,000	0	176,682	5,240	2,187,862	1,200	6,704,524
38 Ministry of Industry, Commerce & Supply	0	0	0	0	55,000	0	0	0	0	0	55,000
69 Ministry of Local Development	0	0	110,000	0	0	0	0	0	0	0	110,000
70 Ministry of Health	0	0	3,057,111	1,111,429	0	0	176,682	5,240	2,187,862	1,200	6,539,524
33 Drinking Water	0	0	415,314	3,142,120	0	0	13,510	875	13,869	0	3,585,688
48 Ministry of Physical Planning and Works	0	0	413,764	2,543,503	0	0	13,510	875	13,869	0	2,985,521

Sector/Ministry	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
69 Ministry of Local Development	0	0	1,550	150,454	0	0	0	0	0	0	152,004
87 Ministry of Finance - Investments - Public Enterpr	0	0	0	448,163	0	0	0	0	0	0	448,163
34 Local Development	0	0	266,175	2,191,305	118,371	413,296	1,178,363	1,970,326	24,710	125	6,162,671
69 Ministry of Local Development	0	0	216,175	2,121,305	58,371	413,296	1,178,363	1,970,326	24,710	125	5,982,671
95 Ministry of Finance - Miscellaneous	0	0	50,000	70,000	60,000	0	0	0	0	0	180,000
35 Other Social Services	0	0	676,035	373,800	407,483	366,485	26,231	23,769	1,117,885	14,300	3,005,988
112 Population & Environment	0	0	38,150	5,000	0	0	0	0	0	0	43,150
46 Ministry of Population & Environment	0	0	38,150	5,000	0	0	0	0	0	0	43,150
113 Women, Children & Social Welfare	0	0	20,000	0	279,645	3,368	0	0	45,087	0	348,100
56 Ministry of Women, Children & Social Welfare	0	0	20,000	0	219,645	3,368	0	0	45,087	0	288,100
95 Ministry of Finance - Miscellaneous	0	0	0	0	60,000	0	0	0	0	0	60,000
114 Youth, Sports & Culture	0	0	116,683	175,217	2,550	0	0	0	129,170	300	423,920
49 Ministry of Culture, Tourism and Civil Aviation	0	0	86,683	175,217	0	0	0	0	39,170	300	301,370
65 Ministry of Education & Sports	0	0	30,000	0	2,550	0	0	0	90,000	0	122,550
115 Housing	0	0	102,202	193,583	55,000	0	6,631	20,369	188,628	14,000	580,413
45 Ministry of Home	0	0	0	0	55,000	0	0	0	0	0	55,000
48 Ministry of Physical Planning and Works	0	0	97,702	190,083	0	0	6,631	20,369	188,628	14,000	517,413
49 Ministry of Culture, Tourism and Civil Aviation	0	0	4,500	3,500	0	0	0	0	0	0	8,000
116 Others - Social	0	0	399,000	0	70,288	363,117	19,600	3,400	755,000	0	1,610,405
45 Ministry of Home	0	0	0	0	6,500	0	0	0	0	0	6,500
61 Ministry of Science & Technology	0	0	29,000	0	0	0	19,600	3,400	0	0	52,000
69 Ministry of Local Development	0	0	0	0	25,467	84,533	0	0	755,000	0	865,000
72 National Planning Commission Secretariat	0	0	0	0	38,321	278,584	0	0	0	0	316,905
95 Ministry of Finance - Miscellaneous	0	0	370,000	0	0	0	0	0	0	0	370,000
Economic Services	3,972,852	13,835,787	495,959	3,814,433	435,747	232,375	631,102	351,342	3,474,940	25,951	27,270,488
41 Agriculture	1,904,768	208,353	70,706	21,020	74,300	496	250,671	415	144,585	7,505	2,682,819
35 Ministry of Finance	0	49,070	0	0	0	0	0	0	0	0	49,070
40 Ministry of Agriculture & Cooperatives	1,904,768	59,283	70,706	21,020	74,300	496	250,671	415	144,585	7,505	2,533,749
87 Ministry of Finance - Investments - Public Enterpr	0	100,000	0	0	0	0	0	0	0	0	100,000
42 Irrigation	188,130	2,663,775	40,000	199,000	0	0	5,730	7,270	239,079	0	3,342,984
35 Ministry of Finance	0	0	0	99,000	0	0	0	0	0	0	99,000

Sector/Ministry	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
40 Ministry of Agriculture & Cooperatives	0	0	40,000	100,000	0	0	0	0	0	0	140,000
47 Ministry of Water Resources	188,130	2,663,775	0	0	0	0	5,730	7,270	239,079	0	3,103,984
43 Land Reform & Survey	0	0	0	0	60,170	460	205,190	70,832	389,457	2,200	728,309
55 Ministry of Land Reform and Management	0	0	0	0	60,170	460	205,190	70,832	389,457	2,200	728,309
44 Forest	229,431	246,061	47,292	55,261	44,295	26,419	18,204	4,442	1,223,011	4,688	1,899,104
40 Ministry of Agriculture & Cooperatives	0	0	0	0	0	0	0	0	0	0	0
59 Ministry of Forest and Soil Conservation	229,431	246,061	47,292	55,261	44,295	26,419	18,204	4,442	1,223,011	4,688	1,899,104
45 Industry	203,928	8,547	131,055	67,945	0	0	33,711	10,273	195,913	5,465	656,837
38 Ministry of Industry, Commerce & Supply	203,928	8,547	112,975	49,025	0	0	33,711	10,273	195,913	5,465	619,837
61 Ministry of Science & Technology	0	0	18,080	18,920	0	0	0	0	0	0	37,000
87 Ministry of Finance - Investments - Public Enterpr	0	0	0	0	0	0	0	0	0	0	0
46 Communications	106,215	1,103,411	3,450	16,750	0	0	37,470	69,140	924,780	2,710	2,263,926
61 Ministry of Science & Technology	0	0	2,900	6,300	0	0	0	0	0	0	9,200
67 Ministry of Information and Communication	106,215	863,411	550	10,450	0	0	37,470	69,140	924,780	2,710	2,014,726
87 Ministry of Finance - Investments - Public Enterpr	0	240,000	0	0	0	0	0	0	0	0	240,000
47 Transportation	90,903	4,854,437	23,118	658,456	0	0	16,480	18,320	267,051	0	5,928,765
123 Road Transportation	90,903	4,854,437	23,118	658,456	0	0	16,480	18,320	267,051	0	5,928,765
48 Ministry of Physical Planning and Works	90,903	4,854,437	6,492	349,008	0	0	0	12,000	236,441	0	5,549,281
69 Ministry of Local Development	0	0	16,626	309,448	0	0	0	0	0	0	326,074
71 Ministry of Labour & Transport Management	0	0	0	0	0	0	16,480	6,320	30,610	0	53,410
124 Air Transportation	0	0	0	0	0	0	0	0	0	0	0
49 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	0	0	0	0	0	0	0
48 Electricity	49,954	3,926,750	45,004	2,270,605	0	0	9,861	45,210	14,878	228	6,362,490
35 Ministry of Finance	0	0	0	0	0	0	0	0	0	0	0
47 Ministry of Water Resources	20,253	362,950	0	0	0	0	9,861	4,010	14,878	228	412,180
61 Ministry of Science & Technology	29,701	0	45,004	775,605	0	0	0	0	0	0	850,310
87 Ministry of Finance - Investments - Public Enterpr	0	3,563,800	0	1,495,000	0	0	0	41,200	0	0	5,100,000
49 Other Economic Services	1,199,523	824,453	135,334	525,396	256,982	205,000	53,785	125,440	76,186	3,155	3,405,254
126 Tourism	92,500	0	1,330	2,670	0	0	24,200	1,000	3,370	110	125,180
49 Ministry of Culture, Tourism and Civil Aviation	92,500	0	1,330	2,670	0	0	24,200	1,000	3,370	110	125,180
127 Metereology	0	0	29,972	22,576	0	0	0	0	14,400	0	66,948

Sector/Ministry	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
61 Ministry of Science & Technology	0	0	29,972	22,576	0	0	0	0	14,400	0	66,948
128 Supply	0	0	0	0	211,275	0	0	0	0	0	211,275
38 Ministry of Industry, Commerce & Supply	0	0	0	0	211,275	0	0	0	0	0	211,275
129 Commerce	17,869	36,696	0	0	0	0	27,085	115	33,901	520	116,186
38 Ministry of Industry, Commerce & Supply	17,869	36,696	0	0	0	0	27,085	115	33,901	520	116,186
130 Labour	86,040	1,875	4,032	150	45,707	500	2,500	0	15,730	225	156,759
71 Ministry of Labour & Transport Management	86,040	1,875	4,032	150	45,707	500	2,500	0	15,730	225	156,759
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	0	0	0	0	0	0
131 Others - Economic	1,003,114	785,882	100,000	500,000	0	204,500	0	124,325	8,785	2,300	2,728,906
35 Ministry of Finance	0	0	0	0	0	0	0	124,325	8,785	2,300	135,410
86 Ministry of Finance - Investments in Foreign Insti	0	0	0	0	0	0	0	0	0	0	0
87 Ministry of Finance - Investments - Public Enterpr	0	170,000	0	0	0	204,500	0	0	0	0	374,500
95 Ministry of Finance - Miscellaneous	1,003,114	615,882	100,000	500,000	0	0	0	0	0	0	2,218,996
Loan Payment	0	0	0	0	0	0	0	0	7,608,950	12,503,948	20,112,898
73 Internal Loan Payment	0	0	0	0	0	0	0	0	4,973,112	5,528,803	10,501,915
81 Ministry of Finance - Repayment of Domestic Deb	0	0	0	0	0	0	0	0	4,973,112	5,528,803	10,501,915
74 External Loan Payment	0	0	0	0	0	0	0	0	2,635,838	6,975,145	9,610,983
82 Ministry of Finance - Repayment of Foreign Debt	0	0	0	0	0	0	0	0	2,195,749	4,893,100	7,088,849
83 Ministry of Finance - Repayment of Foreign Debt	0	0	0	0	0	0	0	0	440,089	2,082,045	2,522,134
Miscellaneous	10,000	0	0	0	0	0	329,992	5,500	6,131,137	110,000	6,586,629
80 Miscellaneous	10,000	0	0	0	0	0	329,992	5,500	6,131,137	110,000	6,586,629
35 Ministry of Finance	0	0	0	0	0	0	10,000	5,500	0	0	15,500
95 Ministry of Finance - Miscellaneous	10,000	0	0	0	0	0	319,992	0	6,131,137	110,000	6,571,129
Grand Total	3,982,852	13,835,787	9,324,359	11,884,701	1,746,045	1,013,756	2,661,851	2,752,314	49,893,324	14,594,911	111,689,900
Strategy Total	17,818,639		21,209,060		2,759,801		5,414,165		64,488,235		

Note :

- 1 The presentation format of this book has been changed from this Fiscal Year to mention clearly the Recurrent and Capital Expenditure of each agencies/projects/programmes. The portion of both sources - HMG and Foreign (grants and loan) - has been shown on appropriated amount in each line items (salary, allowances etc.) in Line Itemwise Estimates of Expenditure Book for Fiscal Year 2004/05 prepared for official purpose.
- 2 The Classification Format of Table Number 2.4 Regular Expenditure and 2.5 Development Expenditure published in Economic Survey 2004 is different from the schedule - 1 (sectoral and ministry detail expenditure for Fiscal Year 2004/05) and Schedule-7 (sectoral and ministry detail expenditure for Fiscal Year 2004/05) published in this book. Although the Total Expenditure is not different, Regular and Development Expenditure of Table Number 2.1 - Government Expenditure and Resources, Regular expenditure of Table Number 2.4 and Development Expenditure of Table Number 2.5 of Economic Survey can not be compared to Schedule - 1 - Summary of Income and Expenditure - of Public Statement on Income and Expenditure due to change in the presentation of Income and Expenditure Statement on the basis of Recurrent and Capital Expenditure.
- 3 The present budget Code and definition of middle single digit "3" is defined as "Recurrent", Code "4" as "Capital" and Code "5" as "Principal Repayment" without changing the previous definition of coding pattern of ministry and agency/project/program/function/service. Previously, the first two digit code was defined as ministry, middle single digit code as "Regular or development" and last three digit code as agency/ project/program/function/service. The present and previous code and definition is presented below

<u>Previous Code definition</u>		<u>Present Code and definition</u>	
Ministry Code	65 – Ministry of Education & Sports	Ministry Code	65 – Ministry of Education & Sports
Code	3 – Regular Budget	Code	3 – Recurrent
Code	4 – Development Budget	Code	4 – Capital
Code	5 – Development District	Code	5 – Principal Repayment

4. The amount of Regular and Development budget under previous definition can be compared to the present code & definition by adding the amounts in following budget heads :

<u>Previous Budget</u>	<u>Present Budget head</u>	<u>Remarks</u>
Regular	From xx-3-100 upto 199	11-3-201 included
	From xx-4-100 upto 199	
	From xx-5-100 upto 199	
	From xx-3-900 upto 949	
	From xx-4-900 upto 949	
Development - Central	From xx-3-200 upto 799	11-3-201 excluded
	From xx-4-200 upto 799	
	From xx-3-950 upto 999	
	From xx-4-950 upto 999	
Development - District	From xx-3-800 upto 899	
	From xx-4-800 upto 899	

xx - denotes Ministry Code.

5. The regular expenditure of previous definition can be seen in strategy code - 7 (General Administration) of Schedule - 4 of this book and Schedule - 8(a) of Public Statement on Income and Expenditure