



Unofficial Translation  
(For Official use only)

# **Estimates of Expenditure**

## **for**

## **Fiscal Year 2013/14**

(Including Line Itemwise and Sourcewise)

**Government of Nepal**  
**Ministry of Finance**  
**2014**

Website : [www.mof.gov.np](http://www.mof.gov.np)  
Email : Budget@mof.gov.np

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(Including Line Itemwise and Sourcewise)

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## Summary of Expenditure Allocation for Fiscal Year 2013/14

(Rs. in '000)

| Description              | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised   | 2013/14 Allocation   |                      |                    |                    |
|--------------------------|----------------------------------|----------------------|----------------------|----------------------|--------------------|--------------------|
|                          |                                  |                      | Total                | GoN                  | Foreign            |                    |
|                          |                                  |                      |                      |                      | Grant              | Loan               |
| <b>Total Expenditure</b> | <b>3,39,16,74,85</b>             | <b>3,70,12,63,28</b> | <b>5,17,24,00,00</b> | <b>4,04,00,00,00</b> | <b>69,53,61,03</b> | <b>43,70,38,97</b> |
| <b>Expenditure</b>       | <b>2,94,85,07,24</b>             | <b>3,11,67,35,04</b> | <b>4,38,51,72,07</b> | <b>3,50,75,39,84</b> | <b>66,92,49,05</b> | <b>20,83,83,18</b> |
| <b>Recurrent</b>         | 2,43,46,00,07                    | 2,58,10,37,64        | 3,53,41,74,76        | 2,94,79,71,55        | 48,40,32,44        | 10,21,70,77        |
| <b>Capital</b>           | 51,39,07,17                      | 53,56,97,40          | 85,09,97,31          | 55,95,68,29          | 18,52,16,61        | 10,62,12,41        |
| <b>Financing</b>         | 44,31,67,61                      | 58,45,28,24          | 78,72,27,93          | 53,24,60,16          | 2,61,11,98         | 22,86,55,79        |
| <b>Charged</b>           | 36,35,37,81                      | 50,88,70,28          | 62,51,79,58          | 62,51,79,58          | 0                  | 0                  |
| <b>Appropriated</b>      | 3,02,81,37,04                    | 3,19,23,93,00        | 4,54,72,20,42        | 3,41,48,20,42        | 69,53,61,03        | 43,70,38,97        |

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**Chargeable from Consolidated Fund**

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## **Part - 1**

# **Budget Summary for Chargeable Items**

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## Budget Summary for Chargeable Items

(Rs.in '000)

| Budget Head  | Description  | 2011/12            | 2012/13            | 2013/14 Allocation |                    |                    |
|--------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|              |  | Actual Expenditure | Revised            | Total              | Recurrent          | Financing          |
| 101          | President  | 44,38              | 44,73              | 55,27              | 55,27              |                    |
| 102          | Deputy President                                   | 40,07              | 60,38              | 51,34              | 51,34              |                    |
| 202          | Constituent Assembly / Legislature - Parliament    | 56,26              | 48,48              | 75,22              | 75,22              |                    |
| 204          | Courts   | 18,34,65           | 21,74,84           | 25,48,77           | 25,48,77           |                    |
| 206          | Commission for Investigation of Abuse of Authority | 10,51,89           | 12,71,22           | 19,24,46           | 19,24,46           |                    |
| 208          | Office of the Auditor General                      | 19,81,33           | 20,20,96           | 26,25,99           | 26,25,99           |                    |
| 210          | Public Service Commission                          | 28,44,91           | 31,04,14           | 30,55,77           | 30,55,77           |                    |
| 212          | Election Commission                                | 18,04,00           | 24,70,35           | 27,93,48           | 27,93,48           |                    |
| 214          | National Human Rights Commission                   | 5,87,33            | 8,86,51            | 11,31,71           | 11,31,71           |                    |
| 502          | MOF Domestic Debt Service                          | 18,95,67,96        | 31,77,52,02        | 39,33,32,82        | 14,16,62,21        | 25,16,70,61        |
| 503          | MOF External Debt Service (Multilateral)           | 12,80,91,06        | 14,33,49,26        | 17,34,56,78        | 3,59,21,66         | 13,75,35,12        |
| 504          | MOF External Debt Service (Bilateral)              | 3,55,41,88         | 3,55,04,59         | 4,38,27,97         | 89,50,18           | 3,48,77,79         |
| 602          | MOF Miscellaneous                                  | 92,09              | 1,82,80            | 3,00,00            | 3,00,00            |                    |
| <b>Total</b> |  | <b>36,35,37,81</b> | <b>50,88,70,28</b> | <b>62,51,79,58</b> | <b>20,10,96,06</b> | <b>42,40,83,52</b> |

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## **Part - 2**

# **Budget Headwise Estimates for Chargeable Items**

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# Integrated Budget Allocation and Financing Estimates

Fiscal Year 2013/14

(Rs. in '000)

| Heading                                | Source | Mode Of Payment | 2011/12            | 2012/13           | Total Budget      | GoN               | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|-------------------|-------------------|-------------------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised           |                   |                   | Grant   | Loan |               |               |
| <b>Charged</b>                         |        |                 | <b>36,353,781</b>  | <b>50,887,028</b> | <b>62,517,958</b> | <b>62,517,958</b> |         |      |               |               |
| <b>Expenditure</b>                     |        |                 | <b>16,194,518</b>  | <b>15,035,965</b> | <b>20,109,606</b> | <b>20,109,606</b> |         |      |               |               |
| <b>Head of State</b>                   |        |                 | <b>8,445</b>       | <b>10,511</b>     | <b>10,661</b>     | <b>10,661</b>     |         |      |               |               |
| <b>101 President</b>                   |        |                 | <b>4,438</b>       | <b>4,473</b>      | <b>5,527</b>      | <b>5,527</b>      |         |      |               |               |
| 101001 President                       |        |                 | 4,438              | 4,473             | 5,527             | 5,527             |         |      | P1            | 07            |
| 1010013 Recurrent                      |        |                 | 4,438              | 4,473             | 5,527             | 5,527             |         |      |               |               |
| 21111 Salary                           | GoN    | Cash            | 1,205              | 1,205             | 1,393             | 1,393             |         |      |               |               |
| 21113 Dearness Allowance               | GoN    | Cash            |                    |                   | 64                | 64                |         |      |               |               |
| 21121 Clothing                         | GoN    | Cash            |                    | 27                | 50                | 50                |         |      |               |               |
| 21122 Fooding                          | GoN    | Cash            | 99                 |                   |                   |                   |         |      |               |               |
| 21123 Medical Expense                  | GoN    | Cash            |                    | 99                | 150               | 150               |         |      |               |               |
| 22112 Communication                    | GoN    | Cash            | 294                | 232               | 300               | 300               |         |      |               |               |
| 22121 House Rent                       | GoN    | Cash            |                    | 120               | 120               | 120               |         |      |               |               |
| 22211 Fuel and Oil - Vehicles          | GoN    | Cash            | 815                | 768               | 850               | 850               |         |      |               |               |
| 22311 General Office Expenses          | GoN    | Cash            | 619                | 489               | 700               | 700               |         |      |               |               |
| 22312 Feedds for Animals & Birds       | GoN    | Cash            |                    | 150               | 150               | 150               |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses | GoN    | Cash            | 206                |                   | 250               | 250               |         |      |               |               |
| 22612 Travelling Expenses              | GoN    | Cash            |                    | 183               |                   |                   |         |      |               |               |
| 22711 Miscellaneous                    | GoN    | Cash            | 1,200              | 1,200             | 1,500             | 1,500             |         |      |               |               |
| <b>102 Deputy President</b>            |        |                 | <b>4,007</b>       | <b>6,038</b>      | <b>5,134</b>      | <b>5,134</b>      |         |      |               |               |
| 102001 Deputy President                |        |                 | 4,007              | 6,038             | 5,134             | 5,134             |         |      | P1            | 07            |
| 1020013 Recurrent                      |        |                 | 4,007              | 6,038             | 5,134             | 5,134             |         |      |               |               |
| 21111 Salary                           | GoN    | Cash            | 865                | 865               | 1,000             | 1,000             |         |      |               |               |
| 21113 Dearness Allowance               | GoN    | Cash            |                    |                   | 38                | 38                |         |      |               |               |
| 21121 Clothing                         | GoN    | Cash            |                    | 30                | 30                | 30                |         |      |               |               |
| 21123 Medical Expense                  | GoN    | Cash            | 45                 | 183               | 200               | 200               |         |      |               |               |
| 22111 Water and Electricity            | GoN    | Cash            | 145                | 249               | 300               | 300               |         |      |               |               |
| 22112 Communication                    | GoN    | Cash            | 69                 | 91                | 166               | 166               |         |      |               |               |
| 22211 Fuel and Oil - Vehicles          | GoN    | Cash            | 685                | 772               | 800               | 800               |         |      |               |               |
| 22212 Operation & Maintenance          | GoN    | Cash            | 200                | 548               | 350               | 350               |         |      |               |               |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13          | Total Budget     | GoN              | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|------------------|------------------|------------------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised          |                  |                  | Grant   | Loan |               |               |
| 22311 General Office Expenses                              | GoN    | Cash            | 499                | 681              | 600              | 600              |         |      |               |               |
| 22313 Books and Materials                                  | GoN    | Cash            |                    | 274              |                  |                  |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes           | GoN    | Cash            |                    |                  | 50               | 50               |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                     | GoN    | Cash            | 700                |                  |                  |                  |         |      |               |               |
| 22612 Travelling Expenses                                  | GoN    | Cash            |                    | 1,522            | 800              | 800              |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 799                | 823              | 800              | 800              |         |      |               |               |
| <b>Constitutional Body</b>                                 |        |                 | <b>1,016,037</b>   | <b>1,197,650</b> | <b>1,415,540</b> | <b>1,415,540</b> |         |      |               |               |
| 202 <b>Constituent Assembly / Legislature - Parliament</b> |        |                 | <b>5,626</b>       | <b>4,848</b>     | <b>7,522</b>     | <b>7,522</b>     |         |      |               |               |
| 202001 Constituent Assembly / Legislature-Parliament       |        |                 | 5,626              | 4,848            | 7,522            | 7,522            |         |      | P1            | 07            |
| 2020013 Recurrent  |        |                 | 5,626              | 4,848            | 7,522            | 7,522            |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 2,685              |                  | 2,310            | 2,310            |         |      |               |               |
| 21119 Other Allowance                                      | GoN    | Cash            | 126                |                  | 100              | 100              |         |      |               |               |
| 21123 Medical Expense                                      | GoN    | Cash            |                    | 274              | 300              | 300              |         |      |               |               |
| 22111 Water and Electricity                                | GoN    | Cash            |                    | 74               | 60               | 60               |         |      |               |               |
| 22112 Communication  | GoN    | Cash            |                    | 74               | 60               | 60               |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                              | GoN    | Cash            | 515                | 617              | 500              | 500              |         |      |               |               |
| 22311 General Office Expenses                              | GoN    | Cash            | 50                 | 62               | 60               | 60               |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                     | GoN    | Cash            | 1,124              | 2,102            | 2,300            | 2,300            |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 1,126              | 1,645            | 1,832            | 1,832            |         |      |               |               |
| 204 <b>Courts</b>  |        |                 | <b>183,465</b>     | <b>217,484</b>   | <b>254,877</b>   | <b>254,877</b>   |         |      |               |               |
| 204001 Supreme Court                                       |        |                 | 183,465            | 217,484          | 254,877          | 254,877          |         |      | P1            | 07            |
| 2040013 Recurrent  |        |                 | 183,465            | 217,484          | 254,877          | 254,877          |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 96,716             | 114,638          | 144,904          | 144,904          |         |      |               |               |
| 21113 Dearness Allowance                                   | GoN    | Cash            |                    |                  | 4,493            | 4,493            |         |      |               |               |
| 21114 Field Allowance                                      | GoN    | Cash            |                    | 105              | 115              | 115              |         |      |               |               |
| 21119 Other Allowance                                      | GoN    | Cash            | 2,443              | 880              | 885              | 885              |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 2,790              | 2,633            | 3,510            | 3,510            |         |      |               |               |
| 22111 Water and Electricity                                | GoN    | Cash            | 3,990              | 5,548            | 4,190            | 4,190            |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13        | Total Budget   | GoN            | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|----------------|----------------|----------------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised        |                |                | Grant   | Loan |               |               |
| 22112 Communication   | GoN    | Cash            | 2,115              | 2,018          | 2,500          | 2,500          |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 382                | 849            | 929            | 929            |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                 | GoN    | Cash            | 8,701              | 11,423         | 9,680          | 9,680          |         |      |               |               |
| 22212 Operation & Maintenance                                 | GoN    | Cash            | 5,156              | 6,955          | 5,500          | 5,500          |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    | 1,577          | 2,500          | 2,500          |         |      |               |               |
| 22311 General Office Expenses                                 | GoN    | Cash            | 16,705             | 16,751         | 17,530         | 17,530         |         |      |               |               |
| 22313 Books and Materials                                     | GoN    | Cash            | 1,491              | 1,371          | 1,600          | 1,600          |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes              | GoN    | Cash            |                    | 457            | 1,025          | 1,025          |         |      |               |               |
| 22321 Repair and Maintenance of Public Property               | GoN    | Cash            | 472                | 457            | 500            | 500            |         |      |               |               |
| 22411 Consultancy and Services Expenses                       | GoN    | Cash            | 18,387             | 23,215         | 24,500         | 24,500         |         |      |               |               |
| 22412 Other Services fee                                      | GoN    | Cash            |                    | 548            | 600            | 600            |         |      |               |               |
| 22511 Employee Training                                       | GoN    | Cash            | 1,581              | 1,371          | 1,000          | 1,000          |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 17,603             | 17,823         | 20,500         | 20,500         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                        | GoN    | Cash            | 1,596              | 2,376          | 1,600          | 1,600          |         |      |               |               |
| 22612 Travelling Expenses                                     | GoN    | Cash            | 321                | 457            | 500            | 500            |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 3,016              | 3,016          | 3,016          | 3,016          |         |      |               |               |
| 22911 Recurrent Contingencies                                 | GoN    | Cash            |                    | 3,016          | 3,300          | 3,300          |         |      |               |               |
| <b>206 Commission for Investigation of Abuse of Authority</b> |        |                 | <b>105,189</b>     | <b>127,122</b> | <b>192,446</b> | <b>192,446</b> |         |      |               |               |
| 206001 Commission for Investigation of Abuse of Authority     |        |                 | 105,189            | 127,122        | 192,446        | 192,446        |         |      | <b>P1</b>     | <b>07</b>     |
| 2060013 Recurrent   |        |                 | 105,189            | 127,122        | 192,446        | 192,446        |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 48,402             | 51,870         | 67,830         | 67,830         |         |      |               |               |
| 21113 Dearness Allowance                                      | GoN    | Cash            |                    |                | 1,850          | 1,850          |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 18,381             | 21,053         | 44,651         | 44,651         |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 1,301              | 1,307          | 1,445          | 1,445          |         |      |               |               |
| 21122 Fooding   | GoN    | Cash            | 504                | 731            | 1,204          | 1,204          |         |      |               |               |
| 22111 Water and Electricity                                   | GoN    | Cash            | 1,476              | 2,087          | 4,267          | 4,267          |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 1,941              | 2,345          | 3,067          | 3,067          |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                 | GoN    | Cash            | 6,100              | 6,660          | 11,086         | 11,086         |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13        | Total Budget   | GoN            | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|----------------|----------------|----------------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised        |                |                | Grant   | Loan |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 5,497              | 11,200         | 8,543          | 8,543          |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    | 183            | 301            | 301            |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 8,498              | 13,805         | 15,000         | 15,000         |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    | 914            | 1,572          | 1,572          |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 5,391              | 731            | 10,000         | 10,000         |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    | 5,528          | 7,764          | 7,764          |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 4,747              | 1,097          | 2,005          | 2,005          |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 27                 | 5,143          | 7,052          | 7,052          |         |      |               |               |
| 22614 Other Travelling Expenses                  | GoN    | Cash            |                    | 183            | 225            | 225            |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 2,924              | 2,285          | 4,584          | 4,584          |         |      |               |               |
| <b>208 Office of the Auditor General</b>         |        |                 | <b>198,133</b>     | <b>202,096</b> | <b>262,599</b> | <b>262,599</b> |         |      |               |               |
| 208001 Office of the Auditor General             |        |                 | 198,133            | 202,096        | 262,599        | 262,599        |         |      | <b>P1</b>     | <b>07</b>     |
| 2080013 Recurrent                                |        |                 | 198,133            | 202,096        | 262,599        | 262,599        |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 98,455             | 117,733        | 151,361        | 151,361        |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |                | 4,310          | 4,310          |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 47,747             | 25,192         | 46,864         | 46,864         |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 2,753              | 3,078          | 3,367          | 3,367          |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 1,124              | 1,120          | 1,320          | 1,320          |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 945                | 1,145          | 1,377          | 1,377          |         |      |               |               |
| 22122 Other Rent                                 | GoN    | Cash            | 2,741              | 2,742          | 3,000          | 3,000          |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 2,848              | 3,279          | 3,771          | 3,771          |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 2,649              | 3,125          | 2,800          | 2,800          |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    |                | 901            | 901            |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 7,090              | 9,487          | 7,500          | 7,500          |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    |                | 500            | 500            |         |      |               |               |
| 22321 Repair and Maintenance of Public Property  | GoN    | Cash            |                    |                | 1,000          | 1,000          |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 2,593              |                | 150            | 150            |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    | 2,768          | 3,028          | 3,028          |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13        | Total Budget   | GoN            | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|----------------|----------------|----------------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised        |                |                | Grant   | Loan |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 26,185             | 29,393         | 28,000         | 28,000         |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 2,905              | 2,925          | 3,200          | 3,200          |         |      |               |               |
| 26211 International Membership Fee& Assistance               | GoN    | Cash            |                    | 109            | 150            | 150            |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            | 98                 |                |                |                |         |      |               |               |
| <b>210 Public Service Commission</b>                         |        |                 | <b>284,491</b>     | <b>310,414</b> | <b>305,577</b> | <b>305,577</b> |         |      |               |               |
| 210001 Public Service Commission                             |        |                 | 128,760            | 147,180        | 146,893        | 146,893        |         |      | <b>P1</b>     | <b>07</b>     |
| 2100013 Recurrent  |        |                 | 128,760            | 147,180        | 146,893        | 146,893        |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 36,701             | 41,397         | 53,813         | 53,813         |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |                | 1,594          | 1,594          |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 10                 |                |                |                |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 1,035              | 1,138          | 1,245          | 1,245          |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 1,298              | 1,298          | 1,450          | 1,450          |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 741                | 777            | 1,000          | 1,000          |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 288                | 526            | 576            | 576            |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 3,099              | 3,587          | 3,475          | 3,475          |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 1,698              | 1,568          | 1,600          | 1,600          |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    | 548            | 1,000          | 1,000          |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 4,000              | 4,657          | 4,700          | 4,700          |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes             | GoN    | Cash            |                    | 91             | 125            | 125            |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 2,298              | 281            | 300            | 300            |         |      |               |               |
| 22412 Other Services fee                                     | GoN    | Cash            |                    | 2,462          | 2,694          | 2,694          |         |      |               |               |
| 22511 Employee Training                                      | GoN    | Cash            |                    | 274            | 300            | 300            |         |      |               |               |
| 22521 Production Materials/Services                          | GoN    | Cash            | 1,100              | 1,097          | 1,300          | 1,300          |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 692                | 466            | 471            | 471            |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 337                | 1,143          | 1,250          | 1,250          |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 75,463             | 85,870         | 70,000         | 70,000         |         |      |               |               |
| 210002 Regional & Zonal Offices                              |        |                 | 155,731            | 163,234        | 158,684        | 158,684        |         |      | <b>P1</b>     | <b>07</b>     |
| 2100023 Recurrent  |        |                 | 155,731            | 163,234        | 158,684        | 158,684        |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13        | Total Budget   | GoN            | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|----------------|----------------|----------------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised        |                |                | Grant   | Loan |               |               |
| 21111 Salary                                     | GoN    | Cash            | 38,472             | 49,074         | 62,003         | 62,003         |         |      |               |               |
| 21112 Local Allowances                           | GoN    | Cash            | 1,030              | 1,865          | 2,040          | 2,040          |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |                | 2,065          | 2,065          |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 28                 |                |                |                |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 1,155              | 1,473          | 1,613          | 1,613          |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 678                | 925            | 1,100          | 1,100          |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 815                | 891            | 1,050          | 1,050          |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            | 127                | 274            | 300            | 300            |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 855                | 1,129          | 1,400          | 1,400          |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 928                | 992            | 1,200          | 1,200          |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    | 274            | 600            | 600            |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 1,346              | 1,542          | 1,900          | 1,900          |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    | 193            | 225            | 225            |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 517                |                |                |                |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    | 1,223          | 1,338          | 1,338          |         |      |               |               |
| 22511 Employee Training                          | GoN    | Cash            |                    | 137            | 150            | 150            |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 696                |                |                |                |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 314                | 1,427          | 1,700          | 1,700          |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 108,770            | 101,815        | 80,000         | 80,000         |         |      |               |               |
| <b>212 Election Commission</b>                   |        |                 | <b>180,400</b>     | <b>247,035</b> | <b>279,348</b> | <b>279,348</b> |         |      |               |               |
| 212001 Election Commission                       |        |                 | 40,551             | 52,625         | 63,597         | 63,597         |         |      | <b>P1</b>     | <b>07</b>     |
| 2120013 Recurrent                                |        |                 | 40,551             | 52,625         | 63,597         | 63,597         |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 27,377             | 30,749         | 43,304         | 43,304         |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |                | 1,276          | 1,276          |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 296                | 320            | 995            | 995            |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 773                | 840            | 997            | 997            |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 728                | 1,230          | 888            | 888            |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 700                | 868            | 750            | 750            |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22121 House Rent                                 | GoN    | Cash            | 144                | 658     | 720          | 720     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 1,750              | 2,847   | 2,200        | 2,200   |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 1,000              | 2,048   | 1,425        | 1,425   |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    | 457     | 528          | 528     |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 2,050              | 3,396   | 2,100        | 2,100   |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    | 183     | 308          | 308     |         |      |               |               |
| 22321 Repair and Maintenance of Public Property  | GoN    | Cash            | 738                | 274     | 450          | 450     |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 3,118              | 5,491   | 1,000        | 1,000   |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    |         | 4,000        | 4,000   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 672                | 1,325   | 941          | 941     |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 494                | 731     | 715          | 715     |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 711                | 1,208   | 1,000        | 1,000   |         |      |               |               |
| 212002 Election Offices                          |        |                 | 139,849            | 194,410 | 215,751      | 215,751 |         |      | P1            | 07            |
| 2120023 Recurrent                                |        |                 | 139,849            | 194,410 | 215,751      | 215,751 |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 74,690             | 108,213 | 121,252      | 121,252 |         |      |               |               |
| 21112 Local Allowances                           | GoN    | Cash            | 5,220              | 17,553  | 19,205       | 19,205  |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |         | 3,840        | 3,840   |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 562                | 64      | 740          | 740     |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 2,423              | 3,249   | 3,000        | 3,000   |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 1,922              | 2,614   | 2,605        | 2,605   |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 1,595              | 2,748   | 2,000        | 2,000   |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            | 12,296             | 13,710  | 15,408       | 15,408  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 3,895              | 4,665   | 5,000        | 5,000   |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 1,674              | 3,005   | 2,032        | 2,032   |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    | 539     | 2,950        | 2,950   |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 4,789              | 5,753   | 5,500        | 5,500   |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    | 174     | 200          | 200     |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 24,984             | 23,675  | 1,200        | 1,200   |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13       | Total Budget   | GoN            | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------------|----------------|----------------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised       |                |                | Grant   | Loan |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    | 1,069         | 24,219         | 24,219         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 2,495              | 3,264         | 3,000          | 3,000          |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 728                | 1,211         | 1,000          | 1,000          |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 2,576              | 2,904         | 2,600          | 2,600          |         |      |               |               |
| <b>214 National Human Rights Commission</b>      |        |                 | <b>58,733</b>      | <b>88,651</b> | <b>113,171</b> | <b>113,171</b> |         |      |               |               |
| 214001 National Human Rights Commission          |        |                 | 58,733             | 88,651        | 113,171        | 113,171        |         |      | <b>P1</b>     | <b>07</b>     |
| 2140013 Recurrent                                |        |                 | 58,733             | 88,651        | 113,171        | 113,171        |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 27,583             | 48,211        | 62,227         | 62,227         |         |      |               |               |
| 21112 Local Allowances                           | GoN    | Cash            |                    | 1,857         | 2,069          | 2,069          |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |               | 307            | 307            |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 436                |               | 100            | 100            |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 335                | 117           | 240            | 240            |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 1,027              | 1,799         | 2,984          | 2,984          |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 1,821              | 2,867         | 4,091          | 4,091          |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            | 2,311              | 2,759         | 3,120          | 3,120          |         |      |               |               |
| 22122 Other Rent                                 | GoN    | Cash            |                    | 155           | 155            | 155            |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 4,177              | 5,071         | 4,552          | 4,552          |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 2,313              | 2,470         | 2,848          | 2,848          |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    | 896           | 980            | 980            |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 3,609              | 3,320         | 3,708          | 3,708          |         |      |               |               |
| 22313 Books and Materials                        | GoN    | Cash            | 368                | 457           | 800            | 800            |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    | 195           | 300            | 300            |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 6,830              | 1,324         | 2,860          | 2,860          |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    | 6,633         | 5,640          | 5,640          |         |      |               |               |
| 22511 Employee Training                          | GoN    | Cash            | 779                | 914           | 1,070          | 1,070          |         |      |               |               |
| 22522 Program Expenses                           | GoN    | Cash            | 6,051              | 6,855         | 10,726         | 10,726         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 420                | 918           | 1,573          | 1,573          |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 152                | 914           | 1,686          | 1,686          |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13           | Total Budget      | GoN               | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-------------------|-------------------|-------------------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised           |                   |                   | Grant   | Loan |               |               |
| 22711 Miscellaneous                                 | GoN    | Cash            | 521                | 919               | 1,135             | 1,135             |         |      |               |               |
| <b>MOF Financing &amp; Debt Service</b>             |        |                 | <b>15,160,827</b>  | <b>13,809,524</b> | <b>18,653,405</b> | <b>18,653,405</b> |         |      |               |               |
| 502 <b>MOF Domestic Debt Service</b>                |        |                 | <b>12,329,960</b>  | <b>10,769,852</b> | <b>14,166,221</b> | <b>14,166,221</b> |         |      |               |               |
| 502001 National Savings Certificates                |        |                 | 1,412,816          | 1,844,461         | 1,720,000         | 1,720,000         |         |      | P1            | 07            |
| 5020013 Recurrent                                   |        |                 | 1,412,816          | 1,844,461         | 1,720,000         | 1,720,000         |         |      |               |               |
| 24211 Interest on Internal Loan                     | GoN    | Cash            | 1,412,816          | 1,844,461         | 1,720,000         | 1,720,000         |         |      |               |               |
| 502002 Development Bonds                            |        |                 | 3,669,355          | 4,515,905         | 3,780,000         | 3,780,000         |         |      | P1            | 07            |
| 5020023 Recurrent                                   |        |                 | 3,669,355          | 4,515,905         | 3,780,000         | 3,780,000         |         |      |               |               |
| 24211 Interest on Internal Loan                     | GoN    | Cash            | 3,669,355          | 4,515,905         | 3,780,000         | 3,780,000         |         |      |               |               |
| 502004 Special Bonds                                |        |                 | 11,140             | 11,032            |                   |                   |         |      | P1            | 07            |
| 5020043 Recurrent                                   |        |                 | 11,140             | 11,032            |                   |                   |         |      |               |               |
| 24211 Interest on Internal Loan                     | GoN    | Cash            | 11,140             | 11,032            |                   |                   |         |      |               |               |
| 502005 25 year Bond                                 |        |                 |                    |                   | 84,874            | 84,874            |         |      | P1            | 07            |
| 5020053 Recurrent                                   |        |                 |                    |                   | 84,874            | 84,874            |         |      |               |               |
| 24211 Interest on Internal Loan                     | GoN    | Cash            |                    |                   | 84,874            | 84,874            |         |      |               |               |
| 502006 National Loan Commission                     |        |                 | 90,000             | 91,400            | 81,347            | 81,347            |         |      | P1            | 07            |
| 5020063 Recurrent                                   |        |                 | 90,000             | 91,400            | 81,347            | 81,347            |         |      |               |               |
| 24211 Interest on Internal Loan                     | GoN    | Cash            | 90,000             | 91,400            | 81,347            | 81,347            |         |      |               |               |
| 502008 Treasury Bills                               |        |                 | 7,146,649          | 4,307,054         | 8,500,000         | 8,500,000         |         |      | P1            | 07            |
| 5020083 Recurrent                                   |        |                 | 7,146,649          | 4,307,054         | 8,500,000         | 8,500,000         |         |      |               |               |
| 24211 Interest on Internal Loan                     | GoN    | Cash            | 7,146,649          | 4,307,054         | 8,500,000         | 8,500,000         |         |      |               |               |
| 502010 Special Development Bond Certificates        |        |                 |                    |                   |                   |                   |         |      | P1            | 07            |
| 5020103 Recurrent                                   |        |                 |                    |                   |                   |                   |         |      |               |               |
| 24211 Interest on Internal Loan                     | GoN    | Cash            |                    |                   |                   |                   |         |      |               |               |
| 503 <b>MOF External Debt Service (Multilateral)</b> |        |                 | <b>2,413,650</b>   | <b>2,494,372</b>  | <b>3,592,166</b>  | <b>3,592,166</b>  |         |      |               |               |
| 503001 Asian Development Bank                       |        |                 | 1,384,922          | 1,381,245         | 1,933,472         | 1,933,472         |         |      | P1            | 07            |
| 5030013 Recurrent                                   |        |                 | 1,384,922          | 1,381,245         | 1,933,472         | 1,933,472         |         |      |               |               |
| 24111 Interest on Foreign Loan                      | GoN    | Cash            | 1,384,922          | 1,381,245         | 1,933,472         | 1,933,472         |         |      |               |               |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13        | Total Budget   | GoN            | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|----------------|----------------|----------------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised        |                |                | Grant   | Loan |               |               |
| 503002 International Development Agency                    |        |                 | 902,428            | 931,972        | 1,435,811      | 1,435,811      |         |      | P1            | 07            |
| 5030023 Recurrent  |        |                 | 902,428            | 931,972        | 1,435,811      | 1,435,811      |         |      |               |               |
| 24111 Interest on Foreign Loan                             | GoN    | Cash            | 902,428            | 931,972        | 1,435,811      | 1,435,811      |         |      |               |               |
| 503003 OPEC Loan   |        |                 | 35,535             | 71,970         | 86,436         | 86,436         |         |      | P1            | 07            |
| 5030033 Recurrent  |        |                 | 35,535             | 71,970         | 86,436         | 86,436         |         |      |               |               |
| 24111 Interest on Foreign Loan                             | GoN    | Cash            | 35,535             | 71,970         | 86,436         | 86,436         |         |      |               |               |
| 503004 European Economic Union                             |        |                 | 2,398              | 3,895          | 5,109          | 5,109          |         |      | P1            | 07            |
| 5030043 Recurrent  |        |                 | 2,398              | 3,895          | 5,109          | 5,109          |         |      |               |               |
| 24111 Interest on Foreign Loan                             | GoN    | Cash            | 2,398              | 3,895          | 5,109          | 5,109          |         |      |               |               |
| 503005 International Fund for Agriculture Development Fund |        |                 | 71,410             | 69,543         | 81,908         | 81,908         |         |      | P1            | 07            |
| 5030053 Recurrent  |        |                 | 71,410             | 69,543         | 81,908         | 81,908         |         |      |               |               |
| 22411 Consultancy and Services Expenses                    | GoN    | Cash            |                    |                | 81,908         | 81,908         |         |      |               |               |
| 24111 Interest on Foreign Loan                             | GoN    | Cash            | 71,410             | 69,543         |                |                |         |      |               |               |
| 503007 Norwegian Development Fund                          |        |                 | 16,957             | 35,747         | 49,430         | 49,430         |         |      | P1            | 07            |
| 5030073 Recurrent  |        |                 | 16,957             | 35,747         | 49,430         | 49,430         |         |      |               |               |
| 24111 Interest on Foreign Loan                             | GoN    | Cash            | 16,957             | 35,747         | 49,430         | 49,430         |         |      |               |               |
| <b>504 MOF External Debt Service (Bilateral)</b>           |        |                 | <b>417,217</b>     | <b>545,300</b> | <b>895,018</b> | <b>895,018</b> |         |      |               |               |
| 504002 Japanese Loan Upto 1987                             |        |                 | 80,540             | 77,631         | 63,857         | 63,857         |         |      | P1            | 07            |
| 5040023 Recurrent  |        |                 | 80,540             | 77,631         | 63,857         | 63,857         |         |      |               |               |
| 24111 Interest on Foreign Loan                             | GoN    | Cash            | 80,540             | 77,631         | 63,857         | 63,857         |         |      |               |               |
| 504003 Japanese Loan -onward 1988                          |        |                 | 133,779            | 120,023        | 207,108        | 207,108        |         |      | P1            | 07            |
| 5040033 Recurrent  |        |                 | 133,779            | 120,023        | 207,108        | 207,108        |         |      |               |               |
| 24111 Interest on Foreign Loan                             | GoN    | Cash            | 133,779            | 120,023        | 207,108        | 207,108        |         |      |               |               |
| 504004 Kuwaiti Loan  |        |                 | 3,787              | 10,141         | 9,531          | 9,531          |         |      | P1            | 07            |
| 5040043 Recurrent  |        |                 | 3,787              | 10,141         | 9,531          | 9,531          |         |      |               |               |
| 24111 Interest on Foreign Loan                             | GoN    | Cash            | 3,787              | 10,141         | 9,531          | 9,531          |         |      |               |               |
| 504005 Saudi Fund  |        |                 | 15,796             | 29,761         | 38,361         | 38,361         |         |      | P1            | 07            |
| 5040053 Recurrent  |        |                 | 15,796             | 29,761         | 38,361         | 38,361         |         |      |               |               |
| 24111 Interest on Foreign Loan                             | GoN    | Cash            | 15,796             | 29,761         | 38,361         | 38,361         |         |      |               |               |
| 504006 French Loan   |        |                 | 40,737             | 35,039         | 36,658         | 36,658         |         |      | P1            | 07            |

| Heading  | Source | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN           | Foreign |      | Priority<br>Code | Strategy<br>Code |
|--|--------|-----------------|----------------------------------|--------------------|-----------------|---------------|---------|------|------------------|------------------|
|  |        |                 |                                  |                    |                 |               | Grant   | Loan |                  |                  |
| 5040063 Recurrent  |        |                 | 40,737                           | 35,039             | 36,658          | 36,658        |         |      |                  |                  |
| 24111 Interest on Foreign Loan                                 | GoN    | Cash            | 40,737                           | 35,039             | 36,658          | 36,658        |         |      |                  |                  |
| 504007 Russian Loan  |        |                 |                                  |                    | 41,986          | 41,986        |         |      | P1               | 07               |
| 5040073 Recurrent  |        |                 |                                  |                    | 41,986          | 41,986        |         |      |                  |                  |
| 24111 Interest on Foreign Loan                                 | GoN    | Cash            |                                  |                    | 41,986          | 41,986        |         |      |                  |                  |
| 504009 Additional Provision                                    |        |                 | 142,578                          | 272,705            | 497,517         | 497,517       |         |      | P1               | 07               |
| 5040093 Recurrent  |        |                 | 142,578                          | 272,705            | 497,517         | 497,517       |         |      |                  |                  |
| 24111 Interest on Foreign Loan                                 | GoN    | Cash            | 142,578                          | 272,705            | 497,517         | 497,517       |         |      |                  |                  |
| <b>MOF - Miscellaneous</b>                                     |        |                 | <b>9,209</b>                     | <b>18,280</b>      | <b>30,000</b>   | <b>30,000</b> |         |      |                  |                  |
| 602 <b>MOF Miscellaneous</b>                                   |        |                 | <b>9,209</b>                     | <b>18,280</b>      | <b>30,000</b>   | <b>30,000</b> |         |      |                  |                  |
| 602001 Refund of Penalties - including Court's Deposits Refund |        |                 | 9,209                            | 18,280             | 30,000          | 30,000        |         |      | P1               | 07               |
| 6020013 Recurrent  |        |                 | 9,209                            | 18,280             | 30,000          | 30,000        |         |      |                  |                  |
| 28212 Judicial Refund  | GoN    | Cash            | 139                              |                    |                 |               |         |      |                  |                  |
| 28213 Other Refund   | GoN    | Cash            | 9,070                            | 18,280             | 30,000          | 30,000        |         |      |                  |                  |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13           | Total Budget      | GoN               | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|-------------------|-------------------|-------------------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised           |                   |                   | Grant   | Loan |               |               |
| <b>Financing</b>   |        |                 | <b>20,159,263</b>  | <b>35,851,063</b> | <b>42,408,352</b> | <b>42,408,352</b> |         |      |               |               |
| <b>MOF Financing &amp; Debt Service</b>                    |        |                 | <b>20,159,263</b>  | <b>35,851,063</b> | <b>42,408,352</b> | <b>42,408,352</b> |         |      |               |               |
| 502 <b>MOF Domestic Debt Service</b>                       |        |                 | <b>6,626,836</b>   | <b>21,005,350</b> | <b>25,167,061</b> | <b>25,167,061</b> |         |      |               |               |
| 502001 National Savings Certificates                       |        |                 | 626,403            | 939,250           | 1,667,061         | 1,667,061         |         |      | P1            | 07            |
| 5020015 Financing  |        |                 | 626,403            | 939,250           | 1,667,061         | 1,667,061         |         |      |               |               |
| 32211 Domestic Amortization                                | GoN    | Cash            | 626,403            | 939,250           | 1,667,061         | 1,667,061         |         |      |               |               |
| 502002 Development Bonds                                   |        |                 |                    | 5,908,500         | 13,500,000        | 13,500,000        |         |      | P1            | 07            |
| 5020025 Financing  |        |                 |                    | 5,908,500         | 13,500,000        | 13,500,000        |         |      |               |               |
| 32211 Domestic Amortization                                | GoN    | Cash            |                    | 5,908,500         | 13,500,000        | 13,500,000        |         |      |               |               |
| 502004 Special Bonds                                       |        |                 | 433                | 157,600           |                   |                   |         |      | P1            | 07            |
| 5020045 Financing  |        |                 | 433                | 157,600           |                   |                   |         |      |               |               |
| 32211 Domestic Amortization                                | GoN    | Cash            | 433                | 157,600           |                   |                   |         |      |               |               |
| 502008 Treasury Bills                                      |        |                 | 6,000,000          | 14,000,000        | 10,000,000        | 10,000,000        |         |      | P1            | 07            |
| 5020085 Financing  |        |                 | 6,000,000          | 14,000,000        | 10,000,000        | 10,000,000        |         |      |               |               |
| 32211 Domestic Amortization                                | GoN    | Cash            | 6,000,000          | 14,000,000        | 10,000,000        | 10,000,000        |         |      |               |               |
| 503 <b>MOF External Debt Service (Multilateral)</b>        |        |                 | <b>10,395,456</b>  | <b>11,840,554</b> | <b>13,753,512</b> | <b>13,753,512</b> |         |      |               |               |
| 503001 Asian Development Bank                              |        |                 | 6,092,966          | 6,980,925         | 7,940,818         | 7,940,818         |         |      | P1            | 07            |
| 5030015 Financing  |        |                 | 6,092,966          | 6,980,925         | 7,940,818         | 7,940,818         |         |      |               |               |
| 32111 External Amortization                                | GoN    | Cash            | 6,092,966          | 6,980,925         | 7,940,818         | 7,940,818         |         |      |               |               |
| 503002 International Development Agency                    |        |                 | 3,773,299          | 4,103,979         | 5,031,157         | 5,031,157         |         |      | P1            | 07            |
| 5030025 Financing  |        |                 | 3,773,299          | 4,103,979         | 5,031,157         | 5,031,157         |         |      |               |               |
| 32111 External Amortization                                | GoN    | Cash            | 3,773,299          | 4,103,979         | 5,031,157         | 5,031,157         |         |      |               |               |
| 503003 OPEC Loan   |        |                 | 283,601            | 351,271           | 353,394           | 353,394           |         |      | P1            | 07            |
| 5030035 Financing  |        |                 | 283,601            | 351,271           | 353,394           | 353,394           |         |      |               |               |
| 32111 External Amortization                                | GoN    | Cash            | 283,601            | 351,271           | 353,394           | 353,394           |         |      |               |               |
| 503004 European Economic Union                             |        |                 | 25,914             | 25,805            | 29,009            | 29,009            |         |      | P1            | 07            |
| 5030045 Financing  |        |                 | 25,914             | 25,805            | 29,009            | 29,009            |         |      |               |               |
| 32111 External Amortization                                | GoN    | Cash            | 25,914             | 25,805            | 29,009            | 29,009            |         |      |               |               |
| 503005 International Fund for Agriculture Development Fund |        |                 | 219,676            | 309,509           | 304,750           | 304,750           |         |      | P1            | 07            |
| 5030055 Financing  |        |                 | 219,676            | 309,509           | 304,750           | 304,750           |         |      |               |               |

| Heading                                   | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 32111 External Amortization               | GoN    | Cash            | 219,676            | 309,509   | 304,750      | 304,750   |         |      |               |               |
| 503007 Norwegian Development Fund         |        |                 |                    | 69,065    | 94,384       | 94,384    |         |      | P1            | 07            |
| 5030075 Financing                         |        |                 |                    | 69,065    | 94,384       | 94,384    |         |      |               |               |
| 32111 External Amortization               | GoN    | Cash            |                    | 69,065    | 94,384       | 94,384    |         |      |               |               |
| 504 MOF External Debt Service (Bilateral) |        |                 | 3,136,971          | 3,005,159 | 3,487,779    | 3,487,779 |         |      |               |               |
| 504002 Japanese Loan Upto 1987            |        |                 | 1,471,741          | 1,048,918 | 902,946      | 902,946   |         |      | P1            | 07            |
| 5040025 Financing                         |        |                 | 1,471,741          | 1,048,918 | 902,946      | 902,946   |         |      |               |               |
| 32111 External Amortization               | GoN    | Cash            | 1,471,741          | 1,048,918 | 902,946      | 902,946   |         |      |               |               |
| 504003 Japanese Loan -onward 1988         |        |                 | 950,570            | 922,834   | 1,144,859    | 1,144,859 |         |      | P1            | 07            |
| 5040035 Financing                         |        |                 | 950,570            | 922,834   | 1,144,859    | 1,144,859 |         |      |               |               |
| 32111 External Amortization               | GoN    | Cash            | 950,570            | 922,834   | 1,144,859    | 1,144,859 |         |      |               |               |
| 504004 Kuwaiti Loan                       |        |                 | 11,419             | 36,099    | 26,056       | 26,056    |         |      | P1            | 07            |
| 5040045 Financing                         |        |                 | 11,419             | 36,099    | 26,056       | 26,056    |         |      |               |               |
| 32111 External Amortization               | GoN    | Cash            | 11,419             | 36,099    | 26,056       | 26,056    |         |      |               |               |
| 504005 Saudi Fund                         |        |                 | 184,913            | 46,000    | 101,128      | 101,128   |         |      | P1            | 07            |
| 5040055 Financing                         |        |                 | 184,913            | 46,000    | 101,128      | 101,128   |         |      |               |               |
| 32111 External Amortization               | GoN    | Cash            | 184,913            | 46,000    | 101,128      | 101,128   |         |      |               |               |
| 504006 French Loan                        |        |                 | 326,127            | 340,499   | 386,743      | 386,743   |         |      | P1            | 07            |
| 5040065 Financing                         |        |                 | 326,127            | 340,499   | 386,743      | 386,743   |         |      |               |               |
| 32111 External Amortization               | GoN    | Cash            | 326,127            | 340,499   | 386,743      | 386,743   |         |      |               |               |
| 504007 Russian Loan                       |        |                 |                    | 130,948   | 76,894       | 76,894    |         |      | P1            | 07            |
| 5040075 Financing                         |        |                 |                    | 130,948   | 76,894       | 76,894    |         |      |               |               |
| 31111 Internal Loan to Corporations       | GoN    | Cash            |                    |           | 76,894       | 76,894    |         |      |               |               |
| 32111 External Amortization               | GoN    | Cash            |                    | 130,948   |              |           |         |      |               |               |
| 504008 Belgium Loan                       |        |                 | 68,571             | 89,301    | 112,000      | 112,000   |         |      | P1            | 07            |
| 5040085 Financing                         |        |                 | 68,571             | 89,301    | 112,000      | 112,000   |         |      |               |               |
| 31111 Internal Loan to Corporations       | GoN    | Cash            |                    |           | 112,000      | 112,000   |         |      |               |               |
| 32111 External Amortization               | GoN    | Cash            | 68,571             | 89,301    |              |           |         |      |               |               |

| Heading                             | Source | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN        | Foreign |      | Priority<br>Code | Strategy<br>Code |
|-------------------------------------|--------|-----------------|----------------------------------|--------------------|-----------------|------------|---------|------|------------------|------------------|
|                                     |        |                 |                                  |                    |                 |            | Grant   | Loan |                  |                  |
| 504009 Additional Provision         |        |                 | 99,491                           | 365,226            | 708,709         | 708,709    |         |      | P1               | 07               |
| 5040095 Financing                   |        |                 | 99,491                           | 365,226            | 708,709         | 708,709    |         |      |                  |                  |
| 31111 Internal Loan to Corporations | GoN    | Cash            |                                  |                    | 708,709         | 708,709    |         |      |                  |                  |
| 32111 External Amortization         | GoN    | Cash            | 99,491                           | 365,226            |                 |            |         |      |                  |                  |
| 504010 Austria                      |        |                 | 24,139                           | 25,334             | 28,444          | 28,444     |         |      | P1               | 07               |
| 5040105 Financing                   |        |                 | 24,139                           | 25,334             | 28,444          | 28,444     |         |      |                  |                  |
| 32111 External Amortization         | GoN    | Cash            | 24,139                           | 25,334             | 28,444          | 28,444     |         |      |                  |                  |
| Total                               |        |                 | 36,353,781                       | 50,887,028         | 62,517,958      | 62,517,958 |         |      |                  |                  |

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**Appropriated from Consolidated Fund**

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**Part - 1**

**Budget Summary for Appropriated Items**

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# Budget Summary for Appropriated Items

(Rs. in '000)

| Budget Code | Budget Head /Sub-Head                              | 2011/12 Actual Expenditure | 2069/70 Revised | 2013/14 Allocation |            |                       | Source     |         |      |
|-------------|--|----------------------------|-----------------|--------------------|------------|-----------------------|------------|---------|------|
|             |  |                            |                 | Total              | Recurrent  | Capital and Financing | GoN        | Foreign |      |
|             |  |                            |                 |                    |            |                       |            | Grant   | Loan |
| 101         | President  | 21,17,58                   | 21,08,58        | 20,55,09           | 6,29,09    | 14,26,00              | 20,55,09   | 0       | 0    |
|             | Recurrent  | 5,72,68                    | 5,87,28         | 6,29,09            | 6,29,09    | 0                     | 6,29,09    | 0       | 0    |
|             | Capital  | 15,44,90                   | 15,21,30        | 14,26,00           | 0          | 14,26,00              | 14,26,00   | 0       | 0    |
| 102         | Deputy President                                   | 2,59,91                    | 2,67,53         | 2,61,86            | 2,36,36    | 25,50                 | 2,61,86    | 0       | 0    |
|             | Recurrent  | 1,69,14                    | 1,96,08         | 2,36,36            | 2,36,36    | 0                     | 2,36,36    | 0       | 0    |
|             | Capital  | 90,77                      | 71,45           | 25,50              | 0          | 25,50                 | 25,50      | 0       | 0    |
| 202         | Constituent Assembly / Legislature - Parliament    | 76,72,31                   | 19,95,36        | 80,99,26           | 78,16,26   | 2,83,00               | 80,99,26   | 0       | 0    |
|             | Recurrent  | 76,62,90                   | 19,77,34        | 78,16,26           | 78,16,26   | 0                     | 78,16,26   | 0       | 0    |
|             | Capital  | 9,41                       | 18,02           | 2,83,00            | 0          | 2,83,00               | 2,83,00    | 0       | 0    |
| 204         | Courts   | 1,57,89,38                 | 1,54,64,60      | 3,06,57,92         | 2,14,77,92 | 91,80,00              | 3,06,57,92 | 0       | 0    |
|             | Recurrent  | 1,22,46,51                 | 1,26,86,67      | 2,14,77,92         | 2,14,77,92 | 0                     | 2,14,77,92 | 0       | 0    |
|             | Capital  | 35,42,87                   | 27,77,93        | 91,80,00           | 0          | 91,80,00              | 91,80,00   | 0       | 0    |
| 206         | Commission for Investigation of Abuse of Authority | 1,15,70                    | 2,78,74         | 8,13,75            | 3,95,75    | 4,18,00               | 8,13,75    | 0       | 0    |
|             | Recurrent  | 88,39                      | 82,02           | 3,95,75            | 3,95,75    | 0                     | 3,95,75    | 0       | 0    |
|             | Capital  | 27,31                      | 1,96,72         | 4,18,00            | 0          | 4,18,00               | 4,18,00    | 0       | 0    |
| 208         | Office of the Auditor General                      | 1,52,85                    | 5,92,24         | 18,33,57           | 8,14,96    | 10,18,61              | 8,65,99    | 9,67,58 | 0    |
|             | Recurrent  | 69,78                      | 3,61,45         | 8,14,96            | 8,14,96    | 0                     | 79,38      | 7,35,58 | 0    |
|             | Capital  | 83,07                      | 2,30,79         | 10,18,61           | 0          | 10,18,61              | 7,86,61    | 2,32,00 | 0    |
| 210         | Public Service Commission                          | 4,60,91                    | 3,63,61         | 8,08,00            | 1,68,00    | 6,40,00               | 8,08,00    | 0       | 0    |
|             | Recurrent  | 1,54,50                    | 1,25,16         | 1,68,00            | 1,68,00    | 0                     | 1,68,00    | 0       | 0    |
|             | Capital  | 3,06,41                    | 2,38,45         | 6,40,00            | 0          | 6,40,00               | 6,40,00    | 0       | 0    |
| 212         | Election Commission                                | 11,48,94                   | 1,84,71,43      | 9,98,24            | 4,78,24    | 5,20,00               | 9,98,24    | 0       | 0    |
|             | Recurrent  | 8,75,54                    | 1,06,80,74      | 4,78,24            | 4,78,24    | 0                     | 4,78,24    | 0       | 0    |
|             | Capital  | 2,73,40                    | 77,90,69        | 5,20,00            | 0          | 5,20,00               | 5,20,00    | 0       | 0    |
| 214         | National Human Rights Commission                   | 25,85                      | 19,68           | 55,00              | 0          | 55,00                 | 55,00      | 0       | 0    |
|             | Capital  | 25,85                      | 19,68           | 55,00              | 0          | 55,00                 | 55,00      | 0       | 0    |
| 216         | Office of the Attorney General                     | 33,62,77                   | 32,65,31        | 55,85,24           | 43,09,24   | 12,76,00              | 55,85,24   | 0       | 0    |
|             | Recurrent  | 26,03,47                   | 26,64,69        | 43,09,24           | 43,09,24   | 0                     | 43,09,24   | 0       | 0    |
|             | Capital  | 7,59,30                    | 6,00,62         | 12,76,00           | 0          | 12,76,00              | 12,76,00   | 0       | 0    |
| 218         | Council of Justice                                 | 2,17,05                    | 1,90,52         | 2,41,31            | 2,06,31    | 35,00                 | 2,41,31    | 0       | 0    |
|             | Recurrent  | 1,32,17                    | 1,34,95         | 2,06,31            | 2,06,31    | 0                     | 2,06,31    | 0       | 0    |
|             | Capital  | 84,88                      | 55,57           | 35,00              | 0          | 35,00                 | 35,00      | 0       | 0    |



| Budget Code | Budget Head /Sub-Head  | 2011/12<br>Actual<br>Expenditure | 2069/70<br>Revised | 2013/14 Allocation |             |                          | Source      |            |          |
|-------------|--|----------------------------------|--------------------|--------------------|-------------|--------------------------|-------------|------------|----------|
|             |  |                                  |                    | Total              | Recurrent   | Capital and<br>Financing | GoN         | Foreign    |          |
|             |  |                                  |                    |                    |             |                          |             |            |          |
| 301         | Prime Minister and Council of Minister's Office              | 3,42,39,43                       | 4,52,89,40         | 5,07,86,45         | 3,66,09,88  | 1,41,76,57               | 1,04,51,75  | 4,03,34,70 | 0        |
|             | Recurrent  | 3,39,13,35                       | 3,81,86,53         | 3,66,09,88         | 3,66,09,88  | 0                        | 64,30,75    | 3,01,79,13 | 0        |
|             | Capital  | 3,26,08                          | 71,02,87           | 1,41,76,57         | 0           | 1,41,76,57               | 40,21,00    | 1,01,55,57 | 0        |
| 305         | Ministry of Finance  | 4,72,00,29                       | 3,83,27,77         | 7,10,49,90         | 6,09,78,88  | 1,00,71,02               | 6,17,23,26  | 93,26,64   | 0        |
|             | Recurrent  | 3,29,41,96                       | 3,40,41,09         | 6,09,78,88         | 6,09,78,88  | 0                        | 5,60,86,74  | 48,92,14   | 0        |
|             | Capital  | 52,76,23                         | 42,86,68           | 1,00,71,02         | 0           | 1,00,71,02               | 56,36,52    | 44,34,50   | 0        |
|             | Financing  | 89,82,10                         | 0                  | 0                  | 0           | 0                        | 0           | 0          | 0        |
| 307         | Ministry of Industry   | 1,31,50,00                       | 1,39,76,60         | 3,24,86,77         | 1,65,63,50  | 1,59,23,27               | 3,01,10,59  | 23,76,18   | 0        |
|             | Recurrent  | 80,12,22                         | 1,01,22,34         | 1,65,63,50         | 1,65,63,50  | 0                        | 1,45,14,94  | 20,48,56   | 0        |
|             | Capital  | 51,37,78                         | 38,54,26           | 1,59,23,27         | 0           | 1,59,23,27               | 1,55,95,65  | 3,27,62    | 0        |
| 308         | Ministry of Energy   | 61,30,54                         | 59,45,49           | 1,66,62,17         | 66,10,98    | 1,00,51,19               | 1,26,74,12  | 33,88,05   | 6,00,00  |
|             | Recurrent  | 46,99,23                         | 39,47,74           | 66,10,98           | 66,10,98    | 0                        | 66,10,98    | 0          | 0        |
|             | Capital  | 14,31,31                         | 19,97,75           | 1,00,51,19         | 0           | 1,00,51,19               | 60,63,14    | 33,88,05   | 6,00,00  |
| 311         | Ministry of Law, Justice, Constituent Assembly and Parliamen | 7,30,48                          | 8,28,15            | 13,18,10           | 11,93,50    | 1,24,60                  | 13,18,10    | 0          | 0        |
|             | Recurrent  | 6,40,89                          | 7,24,82            | 11,93,50           | 11,93,50    | 0                        | 11,93,50    | 0          | 0        |
|             | Capital  | 89,59                            | 1,03,33            | 1,24,60            | 0           | 1,24,60                  | 1,24,60     | 0          | 0        |
| 312         | Ministry of Agriculture Development                          | 10,29,93,14                      | 11,79,90,67        | 21,40,31,27        | 18,67,11,10 | 2,73,20,17               | 16,72,99,39 | 4,29,01,60 | 38,30,28 |
|             | Recurrent  | 9,52,84,00                       | 11,01,89,35        | 18,67,11,10        | 18,67,11,10 | 0                        | 15,10,59,78 | 3,21,51,99 | 34,99,33 |
|             | Capital  | 77,09,14                         | 78,01,32           | 2,73,20,17         | 0           | 2,73,20,17               | 1,62,39,61  | 1,07,49,61 | 3,30,95  |
| 314         | Ministry of Home   | 25,90,10,17                      | 23,46,21,80        | 35,56,43,25        | 32,16,39,57 | 3,40,03,68               | 35,01,43,25 | 55,00,00   | 0        |
|             | Recurrent  | 23,99,46,35                      | 21,91,46,71        | 32,16,39,57        | 32,16,39,57 | 0                        | 32,09,39,57 | 7,00,00    | 0        |
|             | Capital  | 1,90,63,82                       | 1,54,75,09         | 3,40,03,68         | 0           | 3,40,03,68               | 2,92,03,68  | 48,00,00   | 0        |
| 325         | Ministry of Culture, Tourism and Civil Aviation              | 1,69,74,56                       | 2,28,89,99         | 2,84,14,78         | 2,21,62,08  | 62,52,70                 | 2,72,98,54  | 11,16,24   | 0        |
|             | Recurrent  | 1,15,92,88                       | 1,91,89,93         | 2,21,62,08         | 2,21,62,08  | 0                        | 2,11,30,84  | 10,31,24   | 0        |
|             | Capital  | 49,82,78                         | 33,85,82           | 62,52,70           | 0           | 62,52,70                 | 61,67,70    | 85,00      | 0        |
|             | Financing  | 3,98,90                          | 3,14,24            | 0                  | 0           | 0                        | 0           | 0          | 0        |
| 326         | Ministry of Foreign Affairs                                  | 2,16,13,65                       | 2,19,52,18         | 2,65,32,70         | 2,27,61,77  | 37,70,93                 | 2,65,32,70  | 0          | 0        |
|             | Recurrent  | 2,04,32,53                       | 2,05,07,35         | 2,27,61,77         | 2,27,61,77  | 0                        | 2,27,61,77  | 0          | 0        |
|             | Capital  | 11,81,12                         | 14,44,83           | 37,70,93           | 0           | 37,70,93                 | 37,70,93    | 0          | 0        |
| 329         | Ministry of Forestry and Soil Conservation                   | 4,85,35,19                       | 4,87,92,63         | 8,63,49,55         | 5,71,93,51  | 2,91,56,04               | 6,77,67,17  | 1,82,52,84 | 3,29,54  |
|             | Recurrent  | 3,82,32,63                       | 3,75,72,00         | 5,71,93,51         | 5,71,93,51  | 0                        | 5,38,00,83  | 32,31,64   | 1,61,04  |
|             | Capital  | 1,03,02,56                       | 1,12,20,63         | 2,91,56,04         | 0           | 2,91,56,04               | 1,39,66,34  | 1,50,21,20 | 1,68,50  |
| 330         | Ministry of Commerce and Supply                              | 90,92,34                         | 1,30,78,15         | 1,27,34,15         | 1,05,61,85  | 21,72,30                 | 86,84,15    | 40,50,00   | 0        |
|             | Recurrent  | 89,94,17                         | 1,27,52,64         | 1,05,61,85         | 1,05,61,85  | 0                        | 85,61,85    | 20,00,00   | 0        |

| Budget Code | Budget Head /Sub-Head                             | 2011/12<br>Actual<br>Expenditure | 2069/70<br>Revised | 2013/14 Allocation |             |                          | Source      |             |            |
|-------------|---|----------------------------------|--------------------|--------------------|-------------|--------------------------|-------------|-------------|------------|
|             |   |                                  |                    | Total              | Recurrent   | Capital and<br>Financing | GoN         | Foreign     |            |
|             |   |                                  |                    |                    |             |                          |             |             |            |
|             | Capital   | 98,17                            | 3,25,51            | 21,72,30           | 0           | 21,72,30                 | 1,22,30     | 20,50,00    | 0          |
| 331         | Ministry of Science Technology and Environment    | 2,15,40,28                       | 2,91,24,19         | 5,64,09,58         | 4,94,63,21  | 69,46,37                 | 2,55,96,91  | 2,77,50,87  | 30,61,80   |
|             | Recurrent   | 1,92,26,42                       | 2,62,29,04         | 4,94,63,21         | 4,94,63,21  | 0                        | 2,19,53,78  | 2,75,09,43  | 0          |
|             | Capital   | 23,13,86                         | 28,95,15           | 69,46,37           | 0           | 69,46,37                 | 36,43,13    | 2,41,44     | 30,61,80   |
| 332         | Ministry of Science & Technology                  | 2,09,24                          | 0                  | 0                  | 0           | 0                        | 0           | 0           | 0          |
|             | Recurrent   | 1,93,91                          | 0                  | 0                  | 0           | 0                        | 0           | 0           | 0          |
|             | Capital   | 15,33                            | 0                  | 0                  | 0           | 0                        | 0           | 0           | 0          |
| 336         | Ministry of Land Reforms and Management           | 1,98,30,74                       | 1,88,32,45         | 3,10,45,93         | 2,55,72,68  | 54,73,25                 | 3,10,45,93  | 0           | 0          |
|             | Recurrent   | 1,54,69,48                       | 1,49,18,06         | 2,55,72,68         | 2,55,72,68  | 0                        | 2,55,72,68  | 0           | 0          |
|             | Capital   | 43,61,26                         | 39,14,39           | 54,73,25           | 0           | 54,73,25                 | 54,73,25    | 0           | 0          |
| 337         | Ministry of Physical Infrastructure and Transport | 24,62,79,12                      | 25,05,81,37        | 35,27,67,96        | 5,27,83,32  | 29,99,84,64              | 22,24,89,12 | 6,11,75,00  | 6,91,03,84 |
|             | Recurrent   | 3,63,75,70                       | 3,26,09,51         | 5,27,83,32         | 5,27,83,32  | 0                        | 5,06,43,65  | 21,39,67    | 0          |
|             | Capital   | 20,99,03,42                      | 21,79,71,86        | 29,99,84,64        | 0           | 29,99,84,64              | 17,18,45,47 | 5,90,35,33  | 6,91,03,84 |
| 340         | Ministry of Women, Children & Social Welfare      | 1,04,02,39                       | 95,13,70           | 1,58,46,66         | 1,44,72,25  | 13,74,41                 | 1,45,27,05  | 13,19,61    | 0          |
|             | Recurrent   | 89,66,84                         | 84,05,73           | 1,44,72,25         | 1,44,72,25  | 0                        | 1,31,57,32  | 13,14,93    | 0          |
|             | Capital   | 14,35,55                         | 11,07,97           | 13,74,41           | 0           | 13,74,41                 | 13,69,73    | 4,68        | 0          |
| 343         | Ministry of Youth and Sports                      | 86,83,94                         | 66,24,50           | 1,26,57,67         | 1,26,02,67  | 55,00                    | 1,25,07,67  | 1,50,00     | 0          |
|             | Recurrent   | 81,84,98                         | 66,16,89           | 1,26,02,67         | 1,26,02,67  | 0                        | 1,24,52,67  | 1,50,00     | 0          |
|             | Capital   | 4,98,96                          | 7,61               | 55,00              | 0           | 55,00                    | 55,00       | 0           | 0          |
| 345         | Ministry of Defence                               | 22,62,99,53                      | 20,78,08,06        | 27,57,65,43        | 25,53,71,43 | 2,03,94,00               | 27,57,65,43 | 0           | 0          |
|             | Recurrent   | 21,01,07,06                      | 18,50,75,71        | 25,53,71,43        | 25,53,71,43 | 0                        | 25,53,71,43 | 0           | 0          |
|             | Capital   | 1,61,92,47                       | 2,27,32,35         | 2,03,94,00         | 0           | 2,03,94,00               | 2,03,94,00  | 0           | 0          |
| 347         | Ministry of Urban Development                     | 8,27,28,23                       | 9,98,68,89         | 18,27,31,10        | 10,33,31,71 | 7,93,99,39               | 9,92,62,64  | 2,53,73,25  | 5,80,95,21 |
|             | Recurrent   | 3,28,34,03                       | 5,23,16,49         | 10,33,31,71        | 10,33,31,71 | 0                        | 3,91,21,69  | 94,80,72    | 5,47,29,30 |
|             | Capital   | 4,98,94,20                       | 4,75,52,40         | 7,93,99,39         | 0           | 7,93,99,39               | 6,01,40,95  | 1,58,92,53  | 33,65,91   |
| 349         | Ministry of Peace & Reconstruction                | 11,62,66,90                      | 12,61,00,85        | 4,79,97,28         | 3,45,40,00  | 1,34,57,28               | 2,57,76,88  | 2,22,20,40  | 0          |
|             | Recurrent   | 10,45,32,86                      | 11,68,35,43        | 3,45,40,00         | 3,45,40,00  | 0                        | 1,32,92,60  | 2,12,47,40  | 0          |
|             | Capital   | 1,17,34,04                       | 92,65,42           | 1,34,57,28         | 0           | 1,34,57,28               | 1,24,84,28  | 9,73,00     | 0          |
| 350         | Ministry of Education                             | 62,05,30,16                      | 60,13,51,05        | 80,95,80,80        | 80,74,50,56 | 21,30,24                 | 63,02,16,00 | 17,46,05,67 | 47,59,13   |
|             | Recurrent   | 61,91,42,07                      | 59,99,41,10        | 80,74,50,56        | 80,74,50,56 | 0                        | 62,96,60,42 | 17,30,31,01 | 47,59,13   |
|             | Capital   | 13,88,09                         | 14,09,95           | 21,30,24           | 0           | 21,30,24                 | 5,55,58     | 15,74,66    | 0          |
| 352         | Ministry of Cooperative and poverty Alleviation   | 56,00,59                         | 73,26,71           | 95,60,73           | 86,22,18    | 9,38,55                  | 71,27,55    | 0           | 24,33,18   |
|             | Recurrent   | 49,62,75                         | 68,29,50           | 86,22,18           | 86,22,18    | 0                        | 62,47,80    | 0           | 23,74,38   |

| Budget Code | Budget Head /Sub-Head   | 2011/12<br>Actual<br>Expenditure | 2069/70<br>Revised | 2013/14 Allocation |               |                          | Source        |             |             |
|-------------|---|----------------------------------|--------------------|--------------------|---------------|--------------------------|---------------|-------------|-------------|
|             |   |                                  |                    | Total              | Recurrent     | Capital and<br>Financing | GoN           | Foreign     |             |
|             |   |                                  |                    |                    |               |                          |               |             |             |
|             | Capital   | 6,37,84                          | 4,97,21            | 9,38,55            | 0             | 9,38,55                  | 8,79,75       | 0           | 58,80       |
| 355         | Ministry of Federal Affairs, Constituent Assembly, Parliamentar | 4,31,29                          | 0                  | 0                  | 0             | 0                        | 0             | 0           | 0           |
|             | Recurrent   | 4,22,06                          | 0                  | 0                  | 0             | 0                        | 0             | 0           | 0           |
|             | Capital   | 9,23                             | 0                  | 0                  | 0             | 0                        | 0             | 0           | 0           |
| 356         | Ministry of General Administration                              | 52,79,30                         | 48,43,40           | 77,14,30           | 73,77,90      | 3,36,40                  | 77,14,30      | 0           | 0           |
|             | Recurrent   | 51,15,17                         | 45,67,28           | 73,77,90           | 73,77,90      | 0                        | 73,77,90      | 0           | 0           |
|             | Capital   | 1,64,13                          | 2,76,12            | 3,36,40            | 0             | 3,36,40                  | 3,36,40       | 0           | 0           |
| 357         | Ministry of Irrigation  | 9,09,79,09                       | 9,23,05,17         | 12,56,55,46        | 1,16,17,40    | 11,40,38,06              | 8,33,15,32    | 2,41,40,35  | 1,81,99,79  |
|             | Recurrent   | 84,28,44                         | 76,04,31           | 1,16,17,40         | 1,16,17,40    | 0                        | 1,02,58,90    | 13,58,50    | 0           |
|             | Capital   | 8,25,50,65                       | 8,47,00,86         | 11,40,38,06        | 0             | 11,40,38,06              | 7,30,56,42    | 2,27,81,85  | 1,81,99,79  |
| 358         | Ministry of Information and Communications                      | 2,77,68,93                       | 2,60,51,94         | 3,87,93,50         | 3,25,95,92    | 61,97,58                 | 3,53,82,73    | 34,10,77    | 0           |
|             | Recurrent   | 2,66,26,98                       | 2,36,41,24         | 3,25,95,92         | 3,25,95,92    | 0                        | 3,21,69,87    | 4,26,05     | 0           |
|             | Capital   | 11,41,95                         | 24,10,70           | 61,97,58           | 0             | 61,97,58                 | 32,12,86      | 29,84,72    | 0           |
| 365         | Ministry of Federal Affairs and Local Development               | 34,69,47,44                      | 34,45,75,05        | 46,54,28,11        | 42,96,64,48   | 3,57,63,63               | 32,31,87,36   | 10,67,70,34 | 3,54,70,41  |
|             | Recurrent   | 31,15,10,65                      | 31,24,75,23        | 42,96,64,48        | 42,96,64,48   | 0                        | 30,99,99,31   | 8,51,27,58  | 3,45,37,59  |
|             | Capital   | 3,54,36,79                       | 3,20,99,82         | 3,57,63,63         | 0             | 3,57,63,63               | 1,31,88,05    | 2,16,42,76  | 9,32,82     |
| 370         | Ministry of Health and Population                               | 20,24,03,23                      | 19,60,70,24        | 30,43,21,96        | 25,25,52,12   | 5,17,69,84               | 20,13,57,48   | 9,04,64,48  | 1,25,00,00  |
|             | Recurrent   | 16,97,03,59                      | 17,07,29,51        | 25,25,52,12        | 25,25,52,12   | 0                        | 16,83,34,46   | 8,21,07,66  | 21,10,00    |
|             | Capital   | 3,26,99,64                       | 2,53,40,73         | 5,17,69,84         | 0             | 5,17,69,84               | 3,30,23,02    | 83,56,82    | 1,03,90,00  |
| 371         | Ministry of Labour and Employment                               | 41,69,58                         | 37,42,65           | 84,06,71           | 68,22,09      | 15,84,62                 | 53,67,58      | 30,39,13    | 0           |
|             | Recurrent   | 39,32,02                         | 35,16,15           | 68,22,09           | 68,22,09      | 0                        | 42,30,03      | 25,92,06    | 0           |
|             | Capital   | 2,37,56                          | 2,26,50            | 15,84,62           | 0             | 15,84,62                 | 11,37,55      | 4,47,07     | 0           |
| 391         | National Planning Commission Secreterate                        | 62,35,78                         | 56,32,21           | 78,51,23           | 62,73,36      | 15,77,87                 | 72,35,88      | 6,15,35     | 0           |
|             | Recurrent   | 55,35,56                         | 51,59,90           | 62,73,36           | 62,73,36      | 0                        | 56,96,21      | 5,77,15     | 0           |
|             | Capital   | 7,00,22                          | 4,72,31            | 15,77,87           | 0             | 15,77,87                 | 15,39,67      | 38,20       | 0           |
| 501         | MOF Policy Financing  | 23,21,93,98                      | 22,57,03,37        | 36,31,44,41        | 0             | 36,31,44,41              | 10,83,76,64   | 2,61,11,98  | 22,86,55,79 |
|             | Financing   | 23,21,93,98                      | 22,57,03,37        | 36,31,44,41        | 0             | 36,31,44,41              | 10,83,76,64   | 2,61,11,98  | 22,86,55,79 |
| 601         | MOF Staff Benifits and Retirement Benefits                      | 14,85,87,77                      | 29,38,35,93        | 31,63,81,50        | 31,63,81,50   | 0                        | 31,63,81,50   | 0           | 0           |
|             | Recurrent   | 14,85,87,77                      | 29,38,35,93        | 31,63,81,50        | 31,63,81,50   | 0                        | 31,63,81,50   | 0           | 0           |
| 602         | MOF Miscellaneous   | 1,37,76,49                       | 3,57,90,84         | 16,77,41,77        | 12,60,65,17   | 4,16,76,60               | 16,77,41,77   | 0           | 0           |
|             | Recurrent   | 1,35,31,26                       | 2,34,94,10         | 12,60,65,17        | 12,60,65,17   | 0                        | 12,60,65,17   | 0           | 0           |
|             | Capital   | 2,45,23                          | 1,22,96,74         | 4,16,76,60         | 0             | 4,16,76,60               | 4,16,76,60    | 0           | 0           |
| Total       |   | 302,813,704                      | 3,19,23,93,00      | 4,54,72,20,42      | 3,33,30,78,70 | 1,21,41,41,72            | 3,41,48,20,42 | 69,53,61,03 | 43,70,38,97 |

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## **Part - 2**

# **Estimates of Budget Headwise and Sourcewise for Appropriated Items**

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# Integrated Budget Allocation and Financing Estimates

Fiscal Year 2013/14

(Rs. in '000)

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13            | Total Budget       | GoN                | Foreign           |                   | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|--------------------|--------------------|--------------------|-------------------|-------------------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised            |                    |                    | Grant             | Loan              |               |               |
| <b>Appropriated</b>                                  |        |                 | <b>302,813,704</b> | <b>319,239,300</b> | <b>454,722,042</b> | <b>341,482,042</b> | <b>69,536,103</b> | <b>43,703,897</b> |               |               |
| <b>Expenditure</b>                                   |        |                 | <b>278,656,206</b> | <b>296,637,539</b> | <b>418,407,601</b> | <b>330,644,378</b> | <b>66,924,905</b> | <b>20,838,318</b> |               |               |
| <b>Head of State</b>                                 |        |                 | <b>237,749</b>     | <b>237,611</b>     | <b>231,695</b>     | <b>231,695</b>     |                   |                   |               |               |
| 101 <b>President</b>                                 |        |                 | <b>211,758</b>     | <b>210,858</b>     | <b>205,509</b>     | <b>205,509</b>     |                   |                   |               |               |
| 101011 Office of the President Including Admin. Exp. |        |                 | 211,758            | 210,858            | 205,509            | 205,509            |                   |                   | P1            | 07            |
| 1010113 Recurrent                                    |        |                 | 57,268             | 58,728             | 62,909             | 62,909             |                   |                   |               |               |
| 21111 Salary   | GoN    | Cash            | 13,416             | 12,999             | 19,054             | 19,054             |                   |                   |               |               |
| 21113 Dearness Allowance                             | GoN    | Cash            |                    |                    | 1,322              | 1,322              |                   |                   |               |               |
| 21119 Other Allowance                                | GoN    | Cash            | 970                | 1,737              | 3,100              | 3,100              |                   |                   |               |               |
| 21121 Clothing                                       | GoN    | Cash            | 902                | 914                | 1,033              | 1,033              |                   |                   |               |               |
| 22111 Water and Electricity                          | GoN    | Cash            | 3,878              | 3,914              | 3,700              | 3,700              |                   |                   |               |               |
| 22112 Communication                                  | GoN    | Cash            | 1,643              | 1,518              | 1,300              | 1,300              |                   |                   |               |               |
| 22121 House Rent                                     | GoN    | Cash            | 180                | 91                 | 300                | 300                |                   |                   |               |               |
| 22211 Fuel and Oil - Vehicles                        | GoN    | Cash            | 3,800              | 4,580              | 4,000              | 4,000              |                   |                   |               |               |
| 22212 Operation & Maintenance                        | GoN    | Cash            | 6,604              | 5,875              | 5,000              | 5,000              |                   |                   |               |               |
| 22213 Insurance                                      | GoN    | Cash            |                    | 366                | 400                | 400                |                   |                   |               |               |
| 22311 General Office Expenses                        | GoN    | Cash            | 6,682              | 5,122              | 5,000              | 5,000              |                   |                   |               |               |
| 22314 Fuel and Oil - For Administrative Purposes     | GoN    | Cash            |                    | 91                 | 100                | 100                |                   |                   |               |               |
| 22321 Repair and Maintenance of Public Property      | GoN    | Cash            | 4,091              | 1,861              | 2,500              | 2,500              |                   |                   |               |               |
| 22411 Consultancy and Services Expenses              | GoN    | Cash            | 5,043              | 91                 | 200                | 200                |                   |                   |               |               |
| 22412 Other Services fee                             | GoN    | Cash            |                    | 5,027              | 6,500              | 6,500              |                   |                   |               |               |
| 22511 Employee Training                              | GoN    | Cash            | 14                 | 91                 | 300                | 300                |                   |                   |               |               |
| 22522 Program Expenses                               | GoN    | Cash            | 447                | 450                | 600                | 600                |                   |                   |               |               |
| 22611 Monitoring & Evaluation Expenses               | GoN    | Cash            | 1,200              |                    |                    |                    |                   |                   |               |               |
| 22612 Travelling Expenses                            | GoN    | Cash            | 2                  | 1,318              | 1,500              | 1,500              |                   |                   |               |               |
| 22711 Miscellaneous                                  | GoN    | Cash            | 8,396              | 12,683             | 7,000              | 7,000              |                   |                   |               |               |
| 1010114 Capital                                      |        |                 | 154,490            | 152,130            | 142,600            | 142,600            |                   |                   |               |               |
| 29221 Building Construction                          | GoN    | Cash            | 105,941            | 95,895             | 100,000            | 100,000            |                   |                   |               |               |
| 29311 Furniture & Fixtures                           | GoN    | Cash            | 3,485              | 4,713              | 3,500              | 3,500              |                   |                   |               |               |
| 29411 Vehicles                                       | GoN    | Cash            | 8,200              | 7,600              | 15,000             | 15,000             |                   |                   |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13       | Total Budget  | GoN           | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------------|---------------|---------------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised       |               |               | Grant   | Loan |               |               |
| 29511 Plant & Machinery                                     | GoN    | Cash            | 3,447              | 3,030         | 3,500         | 3,500         |         |      |               |               |
| 29611 Civil Works - Construction                            | GoN    | Cash            | 32,823             | 40,892        | 20,000        | 20,000        |         |      |               |               |
| 29711 Capital Research & Consultancy                        | GoN    | Cash            | 594                |               | 600           | 600           |         |      |               |               |
| <b>102 Deputy President</b>                                 |        |                 | <b>25,991</b>      | <b>26,753</b> | <b>26,186</b> | <b>26,186</b> |         |      |               |               |
| 102011 Office of the Deputy President Including Admin. Exp. |        |                 | 25,991             | 26,753        | 26,186        | 26,186        |         |      | <b>P1</b>     | <b>07</b>     |
| 1020113 Recurrent   |        |                 | 16,914             | 19,608        | 23,636        | 23,636        |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 7,162              | 7,184         | 9,798         | 9,798         |         |      |               |               |
| 21113 Dearness Allowance                                    | GoN    | Cash            |                    |               | 861           | 861           |         |      |               |               |
| 21119 Other Allowance                                       | GoN    | Cash            | 784                | 1,568         | 3,079         | 3,079         |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 872                | 659           | 673           | 673           |         |      |               |               |
| 22111 Water and Electricity                                 | GoN    | Cash            | 527                | 745           | 700           | 700           |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 333                | 396           | 375           | 375           |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                               | GoN    | Cash            | 1,020              | 1,068         | 1,050         | 1,050         |         |      |               |               |
| 22212 Operation & Maintenance                               | GoN    | Cash            | 850                | 1,081         | 850           | 850           |         |      |               |               |
| 22311 General Office Expenses                               | GoN    | Cash            | 1,350              | 1,609         | 1,450         | 1,450         |         |      |               |               |
| 22313 Books and Materials                                   | GoN    | Cash            |                    |               | 400           | 400           |         |      |               |               |
| 22321 Repair and Maintenance of Public Property             | GoN    | Cash            |                    | 293           | 300           | 300           |         |      |               |               |
| 22411 Consultancy and Services Expenses                     | GoN    | Cash            | 1,086              |               |               |               |         |      |               |               |
| 22412 Other Services fee                                    | GoN    | Cash            |                    | 1,129         | 1,200         | 1,200         |         |      |               |               |
| 22511 Employee Training                                     | GoN    | Cash            | 100                | 101           |               |               |         |      |               |               |
| 22522 Program Expenses                                      | GoN    | Cash            | 261                | 611           | 400           | 400           |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                      | GoN    | Cash            | 800                |               |               |               |         |      |               |               |
| 22612 Travelling Expenses                                   | GoN    | Cash            | 4                  | 1,496         | 1,000         | 1,000         |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 1,765              | 1,668         | 1,500         | 1,500         |         |      |               |               |
| <b>1020114 Capital</b>                                      |        |                 | <b>9,077</b>       | <b>7,145</b>  | <b>2,550</b>  | <b>2,550</b>  |         |      |               |               |
| 29221 Building Construction                                 | GoN    | Cash            |                    | 569           |               |               |         |      |               |               |
| 29311 Furniture & Fixtures                                  | GoN    | Cash            | 100                | 492           | 500           | 500           |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 7,990              | 4,567         |               |               |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13          | Total Budget     | GoN              | Foreign       |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|------------------|------------------|------------------|---------------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised          |                  |                  | Grant         | Loan |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 987                | 1,202            | 2,000            | 2,000            |               |      |               |               |
| 29712 Software Devloment and Purchase                            | GoN    | Cash            |                    | 315              | 50               | 50               |               |      |               |               |
| <b>Constitutional Body</b>                                       |        |                 | <b>2,894,576</b>   | <b>4,064,149</b> | <b>4,909,229</b> | <b>4,812,471</b> | <b>96,758</b> |      |               |               |
| 202 <b>Constituent Assembly / Legislature - Parliament</b>       |        |                 | <b>767,231</b>     | <b>199,536</b>   | <b>809,926</b>   | <b>809,926</b>   |               |      |               |               |
| 202011 Constituent Assembly / Legislature-Parliament             |        |                 | 589,925            | 68,730           | 537,691          | 537,691          |               |      | P1            | 07            |
| 2020113 Recurrent  |        |                 | 589,925            | 68,730           | 537,691          | 537,691          |               |      |               |               |
| 21111 Salary   | GoN    | Cash            | 335,013            |                  | 243,891          | 243,891          |               |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 39,768             |                  | 41,800           | 41,800           |               |      |               |               |
| 21123 Medical Expense  | GoN    | Cash            | 1,094              |                  | 5,000            | 5,000            |               |      |               |               |
| 22111 Water and Electricity                                      | GoN    | Cash            | 7,163              |                  | 6,000            | 6,000            |               |      |               |               |
| 22112 Communication  | GoN    | Cash            | 11,500             |                  | 10,500           | 10,500           |               |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 115,183            | 68,730           | 110,000          | 110,000          |               |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN    | Cash            | 5,385              |                  | 6,000            | 6,000            |               |      |               |               |
| 22212 Operation & Maintenance                                    | GoN    | Cash            |                    |                  | 2,000            | 2,000            |               |      |               |               |
| 22311 General Office Expenses                                    | GoN    | Cash            | 7,640              |                  | 6,800            | 6,800            |               |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            |                    |                  | 5,000            | 5,000            |               |      |               |               |
| 22531 Medicine Purchases   | GoN    | Cash            | 620                |                  | 700              | 700              |               |      |               |               |
| 22611 Monitoring & Evaluation Expenses                           | GoN    | Cash            | 8,861              |                  | 40,000           | 40,000           |               |      |               |               |
| 22613 Travelling Expenses of VIPs & Delegations                  | GoN    | Cash            |                    |                  | 10,000           | 10,000           |               |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 57,698             |                  | 50,000           | 50,000           |               |      |               |               |
| 202012 Constituent Assembly / Legislature-Parliament Secretariat |        |                 | 177,306            | 130,806          | 272,235          | 272,235          |               |      | P1            | 07            |
| 2020123 Recurrent  |        |                 | 176,365            | 129,004          | 243,935          | 243,935          |               |      |               |               |
| 21111 Salary   | GoN    | Cash            | 86,645             | 71,598           | 122,985          | 122,985          |               |      |               |               |
| 21113 Dearness Allowance   | GoN    | Cash            |                    |                  | 4,800            | 4,800            |               |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 39,217             | 10,968           | 45,000           | 45,000           |               |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 2,664              | 2,434            | 3,750            | 3,750            |               |      |               |               |
| 22111 Water and Electricity                                      | GoN    | Cash            | 2,048              | 1,872            | 2,500            | 2,500            |               |      |               |               |
| 22112 Communication  | GoN    | Cash            | 2,915              | 2,664            | 3,200            | 3,200            |               |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 8,464              | 7,735     | 9,000        | 9,000     |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 10,394             | 9,500     | 11,000       | 11,000    |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 18,266             | 16,585    | 20,000       | 20,000    |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 3,611              | 3,505     | 1,000        | 1,000     |         |      |               |               |
| 22412 Other Services fee                                     | GoN    | Cash            |                    |           | 7,200        | 7,200     |         |      |               |               |
| 22511 Employee Training                                      | GoN    | Cash            | 744                | 679       | 1,000        | 1,000     |         |      |               |               |
| 22531 Medicine Purchases                                     | GoN    | Cash            |                    | 110       |              |           |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 459                | 419       | 1,000        | 1,000     |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 30                 | 30        | 5,000        | 5,000     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 908                | 905       | 5,000        | 5,000     |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            |                    |           | 1,500        | 1,500     |         |      |               |               |
| 2020124 Capital  |        |                 | 941                | 1,802     | 28,300       | 28,300    |         |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            |                    |           | 2,500        | 2,500     |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            |                    |           | 18,500       | 18,500    |         |      |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            | 64                 |           | 3,800        | 3,800     |         |      |               |               |
| 29621 Capital Formation                                      | GoN    | Cash            | 877                | 1,802     | 3,500        | 3,500     |         |      |               |               |
| 204 Courts   |        |                 | 1,578,938          | 1,546,460 | 3,065,792    | 3,065,792 |         |      |               |               |
| 204012 Appeal Courts   |        |                 | 316,193            | 306,865   | 433,406      | 433,406   |         |      | P1            | 07            |
| 2040123 Recurrent  |        |                 | 316,193            | 306,865   | 433,406      | 433,406   |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 216,646            | 203,791   | 302,923      | 302,923   |         |      |               |               |
| 21112 Local Allowances                                       | GoN    | Cash            | 1,828              |           | 3,648        | 3,648     |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |           | 9,254        | 9,254     |         |      |               |               |
| 21114 Field Allowance  | GoN    | Cash            |                    |           | 461          | 461       |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 2,162              | 3,625     | 2,162        | 2,162     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 5,580              | 5,508     | 7,230        | 7,230     |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 4,134              | 5,392     | 4,619        | 4,619     |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 3,013              | 2,832     | 3,200        | 3,200     |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 8,326              | 8,129     | 18,814       | 18,814    |         |      |               |               |



| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22211 Fuel and Oil - Vehicles                   | GoN    | Cash            | 16,047             | 16,682  | 17,647       | 17,647 |         |      |               |               |
| 22212 Operation & Maintenance                   | GoN    | Cash            | 6,468              | 7,719   | 7,000        | 7,000  |         |      |               |               |
| 22213 Insurance                                 | GoN    | Cash            | 13                 |         | 2,190        | 2,190  |         |      |               |               |
| 22311 General Office Expenses                   | GoN    | Cash            | 14,340             | 16,012  | 15,057       | 15,057 |         |      |               |               |
| 22321 Repair and Maintenance of Public Property | GoN    | Cash            | 449                | 50      | 2,000        | 2,000  |         |      |               |               |
| 22411 Consultancy and Services Expenses         | GoN    | Cash            | 23,701             | 22,927  | 23,701       | 23,701 |         |      |               |               |
| 22511 Employee Training                         | GoN    | Cash            | 457                | 418     | 500          | 500    |         |      |               |               |
| 22522 Program Expenses                          | GoN    | Cash            | 3,131              | 3,928   | 3,200        | 3,200  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses          | GoN    | Cash            | 5,671              | 5,873   | 5,700        | 5,700  |         |      |               |               |
| 22612 Travelling Expenses                       | GoN    | Cash            | 2,638              | 2,411   | 2,500        | 2,500  |         |      |               |               |
| 22711 Miscellaneous                             | GoN    | Cash            | 1,589              | 1,568   | 1,600        | 1,600  |         |      |               |               |
| 204013 Appeal Court Offices                     |        |                 | 2,805              | 2,547   | 5,064        | 5,064  |         |      | P1            | 07            |
| 2040133 Recurrent                               |        |                 | 2,805              | 2,547   | 5,064        | 5,064  |         |      |               |               |
| 21111 Salary                                    | GoN    | Cash            | 2,320              | 2,105   | 4,165        | 4,165  |         |      |               |               |
| 21112 Local Allowances                          | GoN    | Cash            | 45                 |         | 400          | 400    |         |      |               |               |
| 21113 Dearness Allowance                        | GoN    | Cash            |                    |         | 145          | 145    |         |      |               |               |
| 21114 Field Allowance                           | GoN    | Cash            |                    |         | 29           | 29     |         |      |               |               |
| 21119 Other Allowance                           | GoN    | Cash            | 120                | 151     | 10           | 10     |         |      |               |               |
| 21121 Clothing                                  | GoN    | Cash            | 98                 | 90      | 113          | 113    |         |      |               |               |
| 22111 Water and Electricity                     | GoN    | Cash            | 24                 | 22      | 25           | 25     |         |      |               |               |
| 22112 Communication                             | GoN    | Cash            | 24                 | 22      | 18           | 18     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                   | GoN    | Cash            | 18                 | 16      |              |        |         |      |               |               |
| 22212 Operation & Maintenance                   | GoN    | Cash            | 20                 | 18      | 20           | 20     |         |      |               |               |
| 22311 General Office Expenses                   | GoN    | Cash            | 60                 | 55      | 63           | 63     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses          | GoN    | Cash            | 30                 | 27      | 30           | 30     |         |      |               |               |
| 22612 Travelling Expenses                       | GoN    | Cash            | 40                 | 36      | 40           | 40     |         |      |               |               |
| 22711 Miscellaneous                             | GoN    | Cash            | 6                  | 5       | 6            | 6      |         |      |               |               |
| 204014 Special Courts                           |        |                 | 18,509             | 17,635  | 23,243       | 23,243 |         |      | P1            | 07            |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|-----------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |           | Grant   | Loan |               |               |
| 2040143 Recurrent                       |        |                 | 18,079             | 17,275  | 22,843       | 22,843    |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 10,883             | 10,160  | 16,222       | 16,222    |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 461          | 461       |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 2,075              | 2,110   | 200          | 200       |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 308                | 293     | 360          | 360       |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 265                | 293     | 278          | 278       |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 261                | 281     | 275          | 275       |         |      |               |               |
| 22121 House Rent                        | GoN    | Cash            |                    | 114     | 411          | 411       |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 843                | 836     | 927          | 927       |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 810                | 453     | 810          | 810       |         |      |               |               |
| 22213 Insurance                         | GoN    | Cash            |                    |         | 150          | 150       |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 1,025              | 1,283   | 1,050        | 1,050     |         |      |               |               |
| 22313 Books and Materials               | GoN    | Cash            | 100                | 40      | 100          | 100       |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 919                | 1,008   | 919          | 919       |         |      |               |               |
| 22511 Employee Training                 | GoN    | Cash            | 100                | 25      | 100          | 100       |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 220                | 207     | 300          | 300       |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 90                 | 22      | 100          | 100       |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 180                | 150     | 180          | 180       |         |      |               |               |
| 2040144 Capital                         |        |                 | 430                | 360     | 400          | 400       |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 150                | 60      | 200          | 200       |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 280                | 300     | 200          | 200       |         |      |               |               |
| 204015 District Courts                  |        |                 | 754,958            | 698,192 | 1,148,034    | 1,148,034 |         |      | P1            | 07            |
| 2040153 Recurrent                       |        |                 | 754,958            | 698,192 | 1,148,034    | 1,148,034 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 557,804            | 510,088 | 775,030      | 775,030   |         |      |               |               |
| 21112 Local Allowances                  | GoN    | Cash            | 8,071              |         | 28,991       | 28,991    |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 26,890       | 26,890    |         |      |               |               |
| 21114 Field Allowance                   | GoN    | Cash            |                    |         | 10,440       | 10,440    |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 20,559             | 23,872  | 270          | 270       |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 16,220             | 15,524  | 21,008       | 21,008    |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22111 Water and Electricity                     | GoN    | Cash            | 6,701              | 7,072   | 7,036        | 7,036   |         |      |               |               |
| 22112 Communication                             | GoN    | Cash            | 5,457              | 4,988   | 5,500        | 5,500   |         |      |               |               |
| 22121 House Rent                                | GoN    | Cash            | 14,724             | 15,448  | 23,610       | 23,610  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                   | GoN    | Cash            | 18,928             | 20,252  | 25,160       | 25,160  |         |      |               |               |
| 22212 Operation & Maintenance                   | GoN    | Cash            | 9,601              | 9,581   | 9,601        | 9,601   |         |      |               |               |
| 22213 Insurance                                 | GoN    | Cash            |                    |         | 2,800        | 2,800   |         |      |               |               |
| 22311 General Office Expenses                   | GoN    | Cash            | 26,515             | 28,000  | 27,840       | 27,840  |         |      |               |               |
| 22313 Books and Materials                       | GoN    | Cash            |                    |         | 750          | 750     |         |      |               |               |
| 22321 Repair and Maintenance of Public Property | GoN    | Cash            |                    |         | 3,000        | 3,000   |         |      |               |               |
| 22411 Consultancy and Services Expenses         | GoN    | Cash            | 34,476             | 31,511  | 40,456       | 40,456  |         |      |               |               |
| 22511 Employee Training                         | GoN    | Cash            | 684                |         | 700          | 700     |         |      |               |               |
| 22522 Program Expenses                          | GoN    | Cash            | 10,553             | 8,769   | 10,553       | 10,553  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses          | GoN    | Cash            | 13,707             | 12,953  | 14,000       | 14,000  |         |      |               |               |
| 22612 Travelling Expenses                       | GoN    | Cash            | 7,158              | 6,541   | 7,200        | 7,200   |         |      |               |               |
| 22711 Miscellaneous                             | GoN    | Cash            | 3,800              | 3,593   |              |         |         |      |               |               |
| 22911 Recurrent Contingencies                   | GoN    | Cash            |                    |         | 107,199      | 107,199 |         |      |               |               |
| 204016 Administrative Courts                    |        |                 | 8,829              | 8,232   | 9,266        | 9,266   |         |      | P1            | 07            |
| 2040163 Recurrent                               |        |                 | 8,604              | 8,042   | 9,066        | 9,066   |         |      |               |               |
| 21111 Salary                                    | GoN    | Cash            | 5,230              | 4,741   | 6,005        | 6,005   |         |      |               |               |
| 21113 Dearness Allowance                        | GoN    | Cash            |                    |         | 134          | 134     |         |      |               |               |
| 21119 Other Allowance                           | GoN    | Cash            | 27                 | 25      | 27           | 27      |         |      |               |               |
| 21121 Clothing                                  | GoN    | Cash            | 105                | 96      | 105          | 105     |         |      |               |               |
| 22111 Water and Electricity                     | GoN    | Cash            | 145                | 192     | 139          | 139     |         |      |               |               |
| 22112 Communication                             | GoN    | Cash            | 100                | 100     | 110          | 110     |         |      |               |               |
| 22121 House Rent                                | GoN    | Cash            | 32                 | 32      | 32           | 32      |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                   | GoN    | Cash            | 500                | 500     | 495          | 495     |         |      |               |               |
| 22212 Operation & Maintenance                   | GoN    | Cash            | 325                | 330     | 300          | 300     |         |      |               |               |
| 22311 General Office Expenses                   | GoN    | Cash            | 425                | 430     | 399          | 399     |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22313 Books and Materials               | GoN    | Cash            | 60                 | 21      | 21           | 21     |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 510                | 450     | 450          | 450    |         |      |               |               |
| 22511 Employee Training                 | GoN    | Cash            | 100                | 80      | 80           | 80     |         |      |               |               |
| 22522 Program Expenses                  | GoN    | Cash            | 700                | 700     | 500          | 500    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 250                | 250     | 180          | 180    |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 55                 | 41      | 45           | 45     |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 40                 | 54      | 44           | 44     |         |      |               |               |
| 2040164 Capital                         |        |                 | 225                | 190     | 200          | 200    |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 75                 | 90      | 100          | 100    |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 150                | 100     | 100          | 100    |         |      |               |               |
| 204017 Revenue Tribunals                |        |                 | 16,520             | 15,496  | 22,207       | 22,207 |         |      | P1            | 07            |
| 2040173 Recurrent                       |        |                 | 16,000             | 15,062  | 21,907       | 21,907 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 10,508             | 9,576   | 15,131       | 15,131 |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 509          | 509    |         |      |               |               |
| 21114 Field Allowance                   | GoN    | Cash            |                    |         | 43           | 43     |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 20                 | 55      | 50           | 50     |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 323                | 309     | 398          | 398    |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 203                | 248     | 285          | 285    |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 189                | 158     | 200          | 200    |         |      |               |               |
| 22121 House Rent                        | GoN    | Cash            | 1,516              | 1,631   | 1,800        | 1,800  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 729                | 803     | 802          | 802    |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 623                | 681     | 625          | 625    |         |      |               |               |
| 22213 Insurance                         | GoN    | Cash            |                    |         | 80           | 80     |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 762                | 721     | 800          | 800    |         |      |               |               |
| 22313 Books and Materials               | GoN    | Cash            | 83                 | 57      | 100          | 100    |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 529                | 313     | 530          | 530    |         |      |               |               |
| 22511 Employee Training                 | GoN    | Cash            | 20                 | 18      | 50           | 50     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 350                | 274     | 350          | 350    |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 21                 | 37      | 30           | 30     |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 124                | 181     | 124          | 124    |         |      |               |               |
| 2040174 Capital                         |        |                 | 520                | 434     | 300          | 300    |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 100                | 100     |              |        |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 420                | 334     | 300          | 300    |         |      |               |               |
| 204018 Labour Courts                    |        |                 | 5,449              | 5,017   | 10,053       | 10,053 |         |      | P1            | 07            |
| 2040183 Recurrent                       |        |                 | 5,249              | 4,852   | 6,853        | 6,853  |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 2,872              | 2,628   | 4,146        | 4,146  |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 134          | 134    |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 14                 | 13      | 29           | 29     |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 83                 | 83      | 105          | 105    |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 76                 | 83      | 80           | 80     |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 86                 | 69      | 100          | 100    |         |      |               |               |
| 22121 House Rent                        | GoN    | Cash            | 751                | 595     | 751          | 751    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 258                | 300     | 290          | 290    |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 280                | 280     | 300          | 300    |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 261                | 260     | 275          | 275    |         |      |               |               |
| 22313 Books and Materials               | GoN    | Cash            | 30                 | 10      | 30           | 30     |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 408                | 439     | 408          | 408    |         |      |               |               |
| 22511 Employee Training                 | GoN    | Cash            | 30                 | 15      | 30           | 30     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 80                 | 57      | 100          | 100    |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            |                    |         | 50           | 50     |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 20                 | 20      | 25           | 25     |         |      |               |               |
| 2040184 Capital                         |        |                 | 200                | 165     | 3,200        | 3,200  |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            |                    | 99      |              |        |         |      |               |               |
| 29411 Vehicles                          | GoN    | Cash            |                    |         | 3,000        | 3,000  |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 200                | 66      | 200          | 200    |         |      |               |               |
| 204020 Judgement Execution Directorate  |        |                 | 4,993              | 6,145   | 8,464        | 8,464  |         |      | P1            | 07            |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 2040203 Recurrent                       |        |                 | 4,993              | 6,145   | 8,064        | 8,064   |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 2,287              | 3,125   | 4,658        | 4,658   |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 145          | 145     |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 30                 | 27      | 30           | 30      |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 53                 | 83      | 113          | 113     |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 52                 | 47      | 55           | 55      |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 61                 | 76      | 80           | 80      |         |      |               |               |
| 22121 House Rent                        | GoN    | Cash            | 520                | 600     | 600          | 600     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 225                | 354     | 354          | 354     |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 154                | 170     | 170          | 170     |         |      |               |               |
| 22213 Insurance                         | GoN    | Cash            |                    |         | 25           | 25      |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 500                | 400     | 525          | 525     |         |      |               |               |
| 22313 Books and Materials               | GoN    | Cash            |                    |         | 20           | 20      |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 664                | 880     | 880          | 880     |         |      |               |               |
| 22511 Employee Training                 | GoN    | Cash            | 200                | 180     | 200          | 200     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 168                | 140     | 140          | 140     |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 30                 | 18      | 20           | 20      |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 49                 | 45      | 49           | 49      |         |      |               |               |
| 2040204 Capital                         |        |                 |                    |         | 400          | 400     |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            |                    |         | 200          | 200     |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            |                    |         | 200          | 200     |         |      |               |               |
| 204021 Court Security                   |        |                 |                    |         | 500,000      | 500,000 |         |      | P1            | 07            |
| 2040213 Recurrent                       |        |                 |                    |         | 110,000      | 110,000 |         |      |               |               |
| 22911 Recurrent Contingencies           | GoN    | Cash            |                    |         | 110,000      | 110,000 |         |      |               |               |
| 2040214 Capital                         |        |                 |                    |         | 390,000      | 390,000 |         |      |               |               |
| 29811 Capital Contingencies             | GoN    | Cash            |                    |         | 390,000      | 390,000 |         |      |               |               |
| 204101 Courts Strengthening             |        |                 | 390,291            | 452,620 | 858,500      | 858,500 |         |      | P1            | 04            |
| 2041013 Recurrent                       |        |                 | 38,232             | 175,976 | 335,000      | 335,000 |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            |                    | 140,847 | 295,000      | 295,000 |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22121 House Rent   | GoN    | Cash            |                    | 548     |              |         |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 38,232             | 34,581  | 40,000       | 40,000  |         |      |               |               |
| 2041014 Capital  |        |                 | 352,059            | 276,644 | 523,500      | 523,500 |         |      |               |               |
| 29221 Building Construction                                      | GoN    | Cash            | 193,453            | 162,944 | 400,000      | 400,000 |         |      |               |               |
| 29311 Furniture & Fixtures                                       | GoN    | Cash            | 18,833             | 13,281  | 10,000       | 10,000  |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 79,995             | 57,595  | 77,000       | 77,000  |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 35,553             | 26,600  | 2,500        | 2,500   |         |      |               |               |
| 29611 Civil Works - Construction                                 | GoN    | Cash            | 14,441             | 9,272   | 10,000       | 10,000  |         |      |               |               |
| 29621 Capital Formation  | GoN    | Cash            | 9,784              | 6,724   | 10,000       | 10,000  |         |      |               |               |
| 29711 Capital Research & Consultancy                             | GoN    | Cash            |                    | 228     | 14,000       | 14,000  |         |      |               |               |
| 204102 Reform of Judiciary - including Access to Justice Project |        |                 | 30,451             |         |              |         |         |      | P1            | 05            |
| 2041023 Recurrent  |        |                 | 29,598             |         |              |         |         |      |               |               |
| 22411 Consultancy and Services Expenses                          | UNDP   | Direct          | 14,897             |         |              |         |         |      |               |               |
| 210902 UNDP  |        | Direct          | 14,897             |         |              |         |         |      |               |               |
| 22522 Program Expenses   | UNDP   | Direct          | 14,701             |         |              |         |         |      |               |               |
| 210902 UNDP  |        | Direct          | 14,701             |         |              |         |         |      |               |               |
| 2041024 Capital  |        |                 | 853                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery  | UNDP   | Direct          | 853                |         |              |         |         |      |               |               |
| 210902 UNDP  |        | Direct          | 853                |         |              |         |         |      |               |               |
| 204103 National Judicial Academy                                 |        |                 | 29,940             | 33,711  | 47,555       | 47,555  |         |      | P2            | 04            |
| 2041033 Recurrent  |        |                 | 29,940             | 33,711  | 47,555       | 47,555  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22111 Water and Electricity                                      | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22112 Communication  | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22212 Operation & Maintenance                                    | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22311 General Office Expenses                                    | GoN    | Cash            |                    |         |              |         |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13       | Total Budget   | GoN           | Foreign       |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------------|----------------|---------------|---------------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised       |                |               | Grant         | Loan |               |               |
| 22313 Books and Materials   | GoN    | Cash            |                    |               |                |               |               |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                  | GoN    | Cash            |                    |               |                |               |               |      |               |               |
| 22321 Repair and Maintenance of Public Property                   | GoN    | Cash            |                    |               |                |               |               |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            |                    |               |                |               |               |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    |               |                |               |               |      |               |               |
| 22511 Employee Training   | GoN    | Cash            |                    |               |                |               |               |      |               |               |
| 22512 Skill Development and Awareness Training Program            | GoN    | Cash            |                    |               |                |               |               |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            |                    |               |                |               |               |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            |                    |               |                |               |               |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 24,133             | 29,214        | 42,635         | 42,635        |               |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 5,807              | 4,497         | 4,920          | 4,920         |               |      |               |               |
| <b>206 Commission for Investigation of Abuse of Authority</b>     |        |                 | <b>11,570</b>      | <b>27,874</b> | <b>81,375</b>  | <b>81,375</b> |               |      |               |               |
| 206101 Institutional Strengthening                                |        |                 | 11,570             | 27,874        | 81,375         | 81,375        |               |      | <b>P1</b>     | <b>04</b>     |
| 2061013 Recurrent   |        |                 | 8,839              | 8,202         | 39,575         | 39,575        |               |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 1,338              | 937           | 3,650          | 3,650         |               |      |               |               |
| 22511 Employee Training   | GoN    | Cash            | 352                | 620           | 1,850          | 1,850         |               |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 4,989              | 3,672         | 19,400         | 19,400        |               |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 825                |               |                |               |               |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            |                    | 1,248         | 1,800          | 1,800         |               |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 1,335              | 1,725         | 12,875         | 12,875        |               |      |               |               |
| 2061014 Capital   |        |                 | 2,731              | 19,672        | 41,800         | 41,800        |               |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            | 497                | 3,581         | 3,400          | 3,400         |               |      |               |               |
| 29411 Vehicles  | GoN    | Cash            |                    | 12,084        | 30,000         | 30,000        |               |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 2,234              | 4,007         | 8,400          | 8,400         |               |      |               |               |
| <b>208 Office of the Auditor General</b>                          |        |                 | <b>15,285</b>      | <b>59,224</b> | <b>183,357</b> | <b>86,599</b> | <b>96,758</b> |      |               |               |
| 208101 Institutional Strengthening                                |        |                 | 15,285             | 15,513        | 86,361         | 86,361        |               |      | <b>P1</b>     | <b>04</b>     |
| 2081013 Recurrent   |        |                 | 6,978              | 8,090         | 7,700          | 7,700         |               |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 1,155              | 749           | 1,500          | 1,500         |               |      |               |               |



| Heading   | Source                 | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|------------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |                        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22511 Employee Training                                   | GoN                    | Cash            | 2,108              | 1,673   | 2,000        | 2,000  |         |      |               |               |
| 22522 Program Expenses                                    | GoN                    | Cash            | 3,715              | 3,383   | 4,200        | 4,200  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                    | GoN                    | Cash            |                    | 2,285   |              |        |         |      |               |               |
| 2081014 Capital   |                        |                 | 8,307              | 7,423   | 78,661       | 78,661 |         |      |               |               |
| 29221 Building Construction                               | GoN                    | Cash            |                    | 1,900   | 70,000       | 70,000 |         |      |               |               |
| 29311 Furniture & Fixtures                                | GoN                    | Cash            | 1,500              | 566     | 800          | 800    |         |      |               |               |
| 29411 Vehicles  | GoN                    | Cash            | 300                |         | 6,000        | 6,000  |         |      |               |               |
| 29511 Plant & Machinery                                   | GoN                    | Cash            | 2,899              | 3,133   | 1,361        | 1,361  |         |      |               |               |
| 29621 Capital Formation                                   | GoN                    | Cash            | 2,997              | 1,520   |              |        |         |      |               |               |
| 29711 Capital Research & Consultancy                      | GoN                    | Cash            | 611                | 304     |              |        |         |      |               |               |
| 29712 Software Devloment and Purchase                     | GoN                    | Cash            |                    |         | 500          | 500    |         |      |               |               |
| 208102 Strengthening Office of the Auditor General, Nepal |                        |                 |                    | 43,711  | 96,996       | 238    | 96,758  |      | P1            | 04            |
| 2081023 Recurrent   |                        |                 |                    | 28,055  | 73,796       | 238    | 73,558  |      |               |               |
| 21119 Other Allowance                                     |                        |                 |                    |         | 100          | 15     | 85      |      |               |               |
|   | GoN                    | Cash            |                    |         | 15           | 15     |         |      |               |               |
|   | 210303 WB - Trust Fund | Reimbursable    |                    |         | 85           |        | 85      |      |               |               |
| 22111 Water and Electricity                               |                        |                 |                    |         | 49           | 7      | 42      |      |               |               |
|   | GoN                    | Cash            |                    |         | 7            | 7      |         |      |               |               |
|   | 210303 WB - Trust Fund | Reimbursable    |                    |         | 42           |        | 42      |      |               |               |
| 22112 Communication                                       |                        |                 |                    |         | 49           | 7      | 42      |      |               |               |
|   | GoN                    | Cash            |                    |         | 7            | 7      |         |      |               |               |
|   | 210303 WB - Trust Fund | Reimbursable    |                    |         | 42           |        | 42      |      |               |               |
| 22122 Other Rent  |                        |                 |                    |         | 60           | 9      | 51      |      |               |               |
|   | GoN                    | Cash            |                    |         | 9            | 9      |         |      |               |               |
|   | 210303 WB - Trust Fund | Reimbursable    |                    |         | 51           |        | 51      |      |               |               |
| 22212 Operation & Maintenance                             |                        |                 |                    |         | 149          | 22     | 127     |      |               |               |
|   | GoN                    | Cash            |                    |         | 22           | 22     |         |      |               |               |
|   | 210303 WB - Trust Fund | Reimbursable    |                    |         | 127          |        | 127     |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|-----|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |     | Grant   | Loan |               |               |
| 22311 General Office Expenses                          |        |                 |                    |         | 600          | 90  | 510     |      |               |               |
|  | GoN    | Cash            |                    |         | 90           | 90  |         |      |               |               |
|  | 210303 | WB - Trust Fund | Reimbursable       |         | 510          |     | 510     |      |               |               |
| 22411 Consultancy and Services Expenses                |        |                 |                    | 28,055  | 64,200       |     | 64,200  |      |               |               |
|  | 210101 | ADB - General   | Direct             | 28,055  |              |     |         |      |               |               |
|  | 210303 | WB - Trust Fund | Direct             |         | 64,200       |     | 64,200  |      |               |               |
| 22412 Other Services fee                               |        |                 |                    |         | 240          | 36  | 204     |      |               |               |
|  | GoN    | Cash            |                    |         | 36           | 36  |         |      |               |               |
|  | 210303 | WB - Trust Fund | Reimbursable       |         | 204          |     | 204     |      |               |               |
| 22511 Employee Training                                |        |                 |                    |         | 8,000        |     | 8,000   |      |               |               |
|  | 210303 | WB - Trust Fund | Direct             |         | 8,000        |     | 8,000   |      |               |               |
| 22512 Skill Development and Awareness Training Program |        |                 |                    |         | 49           | 7   | 42      |      |               |               |
|  | GoN    | Cash            |                    |         | 7            | 7   |         |      |               |               |
|  | 210303 | WB - Trust Fund | Reimbursable       |         | 42           |     | 42      |      |               |               |
| 22612 Travelling Expenses                              |        |                 |                    |         | 200          | 30  | 170     |      |               |               |
|  | GoN    | Cash            |                    |         | 30           | 30  |         |      |               |               |
|  | 210303 | WB - Trust Fund | Reimbursable       |         | 170          |     | 170     |      |               |               |
| 22711 Miscellaneous                                    |        |                 |                    |         | 100          | 15  | 85      |      |               |               |
|  | GoN    | Cash            |                    |         | 15           | 15  |         |      |               |               |
|  | 210303 | WB - Trust Fund | Reimbursable       |         | 85           |     | 85      |      |               |               |
| 2081024 Capital  |        |                 |                    | 15,656  | 23,200       |     | 23,200  |      |               |               |
| 29511 Plant & Machinery                                |        |                 |                    |         | 23,200       |     | 23,200  |      |               |               |
|  | 210101 | ADB - General   | Direct             |         |              |     |         |      |               |               |
|  | 210303 | WB - Trust Fund | Direct             |         | 23,200       |     | 23,200  |      |               |               |
| 29711 Capital Research & Consultancy                   |        |                 |                    | 15,656  |              |     |         |      |               |               |
|  | GoN    | Cash            |                    | 182     |              |     |         |      |               |               |
|  | 210101 | ADB - General   | Direct             | 14,440  |              |     |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 1,034   |              |     |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN           | Foreign |      | Priority<br>Code | Strategy<br>Code |
|---|--------|-----------------|----------------------------------|--------------------|-----------------|---------------|---------|------|------------------|------------------|
|   |        |                 |                                  |                    |                 |               | Grant   | Loan |                  |                  |
| <b>210 Public Service Commission</b>                            |        |                 | <b>46,091</b>                    | <b>36,361</b>      | <b>80,800</b>   | <b>80,800</b> |         |      |                  |                  |
| 210101 Institutional Strengthening                              |        |                 | 46,091                           | 36,361             | 80,800          | 80,800        |         |      | <b>P1</b>        | <b>04</b>        |
| 2101013 Recurrent   |        |                 | 15,450                           | 12,516             | 16,800          | 16,800        |         |      |                  |                  |
| 22522 Program Expenses  | GoN    | Cash            | 12,401                           | 11,968             | 14,000          | 14,000        |         |      |                  |                  |
| 22611 Monitoring & Evaluation Expenses                          | GoN    | Cash            | 3,049                            | 548                | 800             | 800           |         |      |                  |                  |
| 22612 Travelling Expenses                                       | GoN    | Cash            |                                  |                    | 2,000           | 2,000         |         |      |                  |                  |
| 2101014 Capital   |        |                 | 30,641                           | 23,845             | 64,000          | 64,000        |         |      |                  |                  |
| 29221 Building Construction                                     | GoN    | Cash            | 17,183                           | 15,200             | 35,000          | 35,000        |         |      |                  |                  |
| 29311 Furniture & Fixtures                                      | GoN    | Cash            | 1,999                            | 922                | 4,000           | 4,000         |         |      |                  |                  |
| 29411 Vehicles  | GoN    | Cash            |                                  |                    | 1,000           | 1,000         |         |      |                  |                  |
| 29511 Plant & Machinery   | GoN    | Cash            | 5,126                            | 3,895              | 6,000           | 6,000         |         |      |                  |                  |
| 29611 Civil Works - Construction                                | GoN    | Cash            | 2,860                            | 2,688              | 8,000           | 8,000         |         |      |                  |                  |
| 29621 Capital Formation   | GoN    | Cash            | 3,473                            | 1,140              | 10,000          | 10,000        |         |      |                  |                  |
| <b>212 Election Commission</b>                                  |        |                 | <b>114,894</b>                   | <b>1,847,143</b>   | <b>99,824</b>   | <b>99,824</b> |         |      |                  |                  |
| 212011 Updating of Voters' List including Voter's Identity Card |        |                 | 82,163                           | 65,515             | 32,124          | 32,124        |         |      | <b>P1</b>        | <b>07</b>        |
| 2120113 Recurrent   |        |                 | 82,163                           | 65,515             | 32,124          | 32,124        |         |      |                  |                  |
| 21119 Other Allowance   | GoN    | Cash            | 11,376                           | 16,140             | 10,000          | 10,000        |         |      |                  |                  |
| 22211 Fuel and Oil - Vehicles                                   | GoN    | Cash            | 1,613                            |                    | 1,000           | 1,000         |         |      |                  |                  |
| 22212 Operation & Maintenance                                   | GoN    | Cash            |                                  |                    | 1,900           | 1,900         |         |      |                  |                  |
| 22311 General Office Expenses                                   | GoN    | Cash            |                                  | 7,998              | 4,000           | 4,000         |         |      |                  |                  |
| 22314 Fuel and Oil - For Administrative Purposes                | GoN    | Cash            |                                  |                    | 232             | 232           |         |      |                  |                  |
| 22411 Consultancy and Services Expenses                         | GoN    | Cash            | 2,084                            |                    |                 |               |         |      |                  |                  |
| 22522 Program Expenses  | GoN    | Cash            |                                  | 36,259             | 10,000          | 10,000        |         |      |                  |                  |
| 22611 Monitoring & Evaluation Expenses                          | GoN    | Cash            |                                  | 5,118              | 4,992           | 4,992         |         |      |                  |                  |
| 22711 Miscellaneous   | GoN    | Cash            | 67,090                           |                    |                 |               |         |      |                  |                  |
| 212012 Constituent Assembly Election - Bi Election              |        |                 |                                  | 1,717,746          |                 |               |         |      | <b>P1</b>        | <b>07</b>        |
| 2120123 Recurrent   |        |                 |                                  | 988,445            |                 |               |         |      |                  |                  |
| 21119 Other Allowance   | GoN    | Cash            |                                  | 15,076             |                 |               |         |      |                  |                  |
| 22911 Recurrent Contingencies                                   | GoN    | Cash            |                                  | 973,369            |                 |               |         |      |                  |                  |
| 2120124 Capital   |        |                 |                                  | 729,301            |                 |               |         |      |                  |                  |

| Heading                                     | Source | Mode Of Payment | 2011/12            | 2012/13        | Total Budget   | GoN            | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|----------------|----------------|----------------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised        |                |                | Grant   | Loan |               |               |
| 29311 Furniture & Fixtures                  | GoN    | Cash            |                    | 8,391          |                |                |         |      |               |               |
| 29411 Vehicles                              | GoN    | Cash            |                    | 37,468         |                |                |         |      |               |               |
| 29511 Plant & Machinery                     | GoN    | Cash            |                    | 36,053         |                |                |         |      |               |               |
| 29811 Capital Contingencies                 | GoN    | Cash            |                    | 647,389        |                |                |         |      |               |               |
| 212101 Institutional Strengthening          |        |                 | 32,731             | 63,882         | 67,700         | 67,700         |         |      | P1            | 04            |
| 2121013 Recurrent                           |        |                 | 5,391              | 14,114         | 15,700         | 15,700         |         |      |               |               |
| 22311 General Office Expenses               | GoN    | Cash            |                    | 1,782          | 2,100          | 2,100          |         |      |               |               |
| 22511 Employee Training                     | GoN    | Cash            | 598                | 4,928          | 5,400          | 5,400          |         |      |               |               |
| 22522 Program Expenses                      | GoN    | Cash            | 4,793              | 6,124          | 7,000          | 7,000          |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses      | GoN    | Cash            |                    | 1,280          | 1,200          | 1,200          |         |      |               |               |
| 2121014 Capital                             |        |                 | 27,340             | 49,768         | 52,000         | 52,000         |         |      |               |               |
| 29221 Building Construction                 | GoN    | Cash            | 16,530             | 49,096         | 47,500         | 47,500         |         |      |               |               |
| 29311 Furniture & Fixtures                  | GoN    | Cash            | 3,502              |                | 1,480          | 1,480          |         |      |               |               |
| 29511 Plant & Machinery                     | GoN    | Cash            | 2,987              | 55             | 3,020          | 3,020          |         |      |               |               |
| 29611 Civil Works - Construction            | GoN    | Cash            | 4,321              | 617            |                |                |         |      |               |               |
| <b>214 National Human Rights Commission</b> |        |                 | <b>2,585</b>       | <b>1,968</b>   | <b>5,500</b>   | <b>5,500</b>   |         |      |               |               |
| 214011 National Human Rights Commission     |        |                 | 2,585              | 1,968          | 5,500          | 5,500          |         |      | P1            | 07            |
| 2140114 Capital                             |        |                 | 2,585              | 1,968          | 5,500          | 5,500          |         |      |               |               |
| 29311 Furniture & Fixtures                  | GoN    | Cash            | 564                | 458            | 2,500          | 2,500          |         |      |               |               |
| 29511 Plant & Machinery                     | GoN    | Cash            | 2,021              | 1,510          | 3,000          | 3,000          |         |      |               |               |
| <b>216 Office of the Attorney General</b>   |        |                 | <b>336,277</b>     | <b>326,531</b> | <b>558,524</b> | <b>558,524</b> |         |      |               |               |
| 216011 Office of the Attorney General       |        |                 | 47,898             | 52,198         | 67,933         | 67,933         |         |      | P1            | 07            |
| 2160113 Recurrent                           |        |                 | 47,898             | 52,198         | 67,933         | 67,933         |         |      |               |               |
| 21111 Salary                                | GoN    | Cash            | 22,071             | 22,555         | 32,959         | 32,959         |         |      |               |               |
| 21113 Dearness Allowance                    | GoN    | Cash            |                    |                | 970            | 970            |         |      |               |               |
| 21119 Other Allowance                       | GoN    | Cash            | 4,690              | 6,423          | 8,400          | 8,400          |         |      |               |               |
| 21121 Clothing                              | GoN    | Cash            | 593                | 653            | 758            | 758            |         |      |               |               |
| 22111 Water and Electricity                 | GoN    | Cash            | 492                | 830            | 800            | 800            |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22112 Communication                              | GoN    | Cash            | 852                | 1,088   | 950          | 950     |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            | 456                | 537     |              |         |         |      |               |               |
| 22122 Other Rent                                 | GoN    | Cash            |                    |         | 770          | 770     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 2,903              | 3,599   | 3,926        | 3,926   |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 2,546              | 2,081   | 3,000        | 3,000   |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    |         | 130          | 130     |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 3,999              | 3,746   | 3,800        | 3,800   |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    |         | 300          | 300     |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 3,827              | 3,656   | 170          | 170     |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    |         | 4,000        | 4,000   |         |      |               |               |
| 22522 Program Expenses                           | GoN    | Cash            | 3,199              | 914     | 4,000        | 4,000   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 1,275              | 1,410   | 1,600        | 1,600   |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 235                | 238     | 350          | 350     |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 760                | 960     | 1,050        | 1,050   |         |      |               |               |
| 22911 Recurrent Contingencies                    | GoN    | Cash            |                    | 3,508   |              |         |         |      |               |               |
| 216012 Office of the Appellate Attorney          |        |                 | 64,010             | 71,641  | 108,182      | 108,182 |         |      | P1            | 07            |
| 2160123 Recurrent                                |        |                 | 64,010             | 71,641  | 108,182      | 108,182 |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 40,826             | 44,464  | 74,051       | 74,051  |         |      |               |               |
| 21112 Local Allowances                           | GoN    | Cash            |                    | 941     | 1,300        | 1,300   |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |         | 2,103        | 2,103   |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 4,287              | 5,599   | 6,000        | 6,000   |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 1,238              | 1,362   | 1,643        | 1,643   |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 716                | 691     | 1,032        | 1,032   |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 1,129              | 1,042   | 1,123        | 1,123   |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            | 482                | 478     | 650          | 650     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 2,281              | 2,308   | 2,500        | 2,500   |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 1,698              | 2,135   | 2,000        | 2,000   |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    |         | 110          | 110     |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 2,327              | 2,659   | 2,650        | 2,650   |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    |         | 400          | 400     |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 6,080              | 6,254   |              |         |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    |         | 8,770        | 8,770   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 1,632              | 1,153   | 1,600        | 1,600   |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 621                | 484     | 1,050        | 1,050   |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 693                | 1,027   | 1,200        | 1,200   |         |      |               |               |
| 22911 Recurrent Contingencies                    | GoN    | Cash            |                    | 1,044   |              |         |         |      |               |               |
| 216013 Office of the District Attorney           |        |                 | 143,911            | 141,089 | 239,809      | 239,809 |         |      | P1            | 07            |
| 2160133 Recurrent                                |        |                 | 143,911            | 141,089 | 239,809      | 239,809 |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 90,612             | 90,863  | 159,352      | 159,352 |         |      |               |               |
| 21112 Local Allowances                           | GoN    | Cash            | 218                | 4       | 7,400        | 7,400   |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |         | 4,762        | 4,762   |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 10,235             | 10,732  | 11,742       | 11,742  |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 3,003              | 2,949   | 3,720        | 3,720   |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 1,986              | 1,559   | 1,700        | 1,700   |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 2,582              | 1,876   | 3,000        | 3,000   |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            | 3,945              | 4,652   | 4,032        | 4,032   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 1,498              | 1,495   | 2,216        | 2,216   |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 2,532              | 1,619   | 2,600        | 2,600   |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    |         | 190          | 190     |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 5,092              | 4,723   | 5,625        | 5,625   |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 14,494             | 13,780  |              |         |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    |         | 25,170       | 25,170  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 2,318              | 1,570   | 3,000        | 3,000   |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 1,768              | 1,545   | 1,700        | 1,700   |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 3,628              | 2,731   | 3,600        | 3,600   |         |      |               |               |
| 22911 Recurrent Contingencies                    | GoN    | Cash            |                    | 991     |              |         |         |      |               |               |

| Heading                                | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 216101 Institutional Strengthening     |        |                 | 80,458             | 61,603  | 142,600      | 142,600 |         |      | P1            | 04            |
| 2161013 Recurrent                      |        |                 | 4,528              | 1,541   | 15,000       | 15,000  |         |      |               |               |
| 22311 General Office Expenses          | GoN    | Cash            | 1,526              | 699     |              |         |         |      |               |               |
| 22511 Employee Training                | GoN    | Cash            | 1,873              | 201     |              |         |         |      |               |               |
| 22522 Program Expenses                 | GoN    | Cash            |                    | 184     |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses | GoN    | Cash            | 430                | 183     |              |         |         |      |               |               |
| 22711 Miscellaneous                    | GoN    | Cash            | 300                | 274     |              |         |         |      |               |               |
| 22911 Recurrent Contingencies          | GoN    | Cash            |                    |         | 15,000       | 15,000  |         |      |               |               |
| 27211 Scholarships                     | GoN    | Cash            | 399                |         |              |         |         |      |               |               |
| 2161014 Capital                        |        |                 | 75,930             | 60,062  | 127,600      | 127,600 |         |      |               |               |
| 29221 Building Construction            | GoN    | Cash            | 42,244             | 44,083  | 87,500       | 87,500  |         |      |               |               |
| 29311 Furniture & Fixtures             | GoN    | Cash            | 3,997              | 2,251   | 8,100        | 8,100   |         |      |               |               |
| 29411 Vehicles                         | GoN    | Cash            | 15,919             |         | 20,000       | 20,000  |         |      |               |               |
| 29511 Plant & Machinery                | GoN    | Cash            | 4,385              | 1,446   | 6,000        | 6,000   |         |      |               |               |
| 29611 Civil Works - Construction       | GoN    | Cash            | 6,896              | 1,976   | 3,000        | 3,000   |         |      |               |               |
| 29621 Capital Formation                | GoN    | Cash            | 2,489              | 829     | 3,000        | 3,000   |         |      |               |               |
| 29811 Capital Contingencies            | GoN    | Cash            |                    | 9,477   |              |         |         |      |               |               |
| 218 Council of Justice                 |        |                 | 21,705             | 19,052  | 24,131       | 24,131  |         |      |               |               |
| 218011 Council of Justice              |        |                 | 21,705             | 19,052  | 24,131       | 24,131  |         |      | P1            | 07            |
| 2180113 Recurrent                      |        |                 | 13,217             | 13,495  | 20,631       | 20,631  |         |      |               |               |
| 21111 Salary                           | GoN    | Cash            | 5,891              | 5,000   | 7,006        | 7,006   |         |      |               |               |
| 21113 Dearness Allowance               | GoN    | Cash            |                    |         | 192          | 192     |         |      |               |               |
| 21119 Other Allowance                  | GoN    | Cash            | 185                | 1,274   | 1,400        | 1,400   |         |      |               |               |
| 21121 Clothing                         | GoN    | Cash            | 105                | 98      | 150          | 150     |         |      |               |               |
| 22111 Water and Electricity            | GoN    | Cash            | 92                 | 100     | 100          | 100     |         |      |               |               |
| 22112 Communication                    | GoN    | Cash            | 188                | 184     | 200          | 200     |         |      |               |               |
| 22121 House Rent                       | GoN    | Cash            | 155                | 155     | 155          | 155     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles          | GoN    | Cash            | 850                | 1,017   | 1,400        | 1,400   |         |      |               |               |
| 22212 Operation & Maintenance          | GoN    | Cash            | 287                | 357     | 300          | 300     |         |      |               |               |
| 22213 Insurance                        | GoN    | Cash            |                    |         | 150          | 150     |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13            | Total Budget       | GoN                | Foreign           |                   | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|--------------------|--------------------|--------------------|-------------------|-------------------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised            |                    |                    | Grant             | Loan              |               |               |
| 22311 General Office Expenses                              | GoN    | Cash            | 1,075              | 1,074              | 1,130              | 1,130              |                   |                   |               |               |
| 22411 Consultancy and Services Expenses                    | GoN    | Cash            | 780                | 668                | 456                | 456                |                   |                   |               |               |
| 22512 Skill Development and Awareness Training Program     | GoN    | Cash            |                    |                    | 2,500              | 2,500              |                   |                   |               |               |
| 22522 Program Expenses                                     | GoN    | Cash            | 2,337              | 2,185              |                    |                    |                   |                   |               |               |
| 22611 Monitoring & Evaluation Expenses                     | GoN    | Cash            | 298                | 212                | 500                | 500                |                   |                   |               |               |
| 22612 Travelling Expenses                                  | GoN    | Cash            |                    | 283                | 100                | 100                |                   |                   |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 974                | 888                | 1,000              | 1,000              |                   |                   |               |               |
| 22911 Recurrent Contingencies                              | GoN    | Cash            |                    |                    | 3,892              | 3,892              |                   |                   |               |               |
| 2180114 Capital  |        |                 | 8,488              | 5,557              | 3,500              | 3,500              |                   |                   |               |               |
| 29311 Furniture & Fixtures                                 | GoN    | Cash            | 149                | 149                | 1,500              | 1,500              |                   |                   |               |               |
| 29411 Vehicles   | GoN    | Cash            | 8,139              | 5,208              |                    |                    |                   |                   |               |               |
| 29511 Plant & Machinery                                    | GoN    | Cash            | 200                | 200                | 2,000              | 2,000              |                   |                   |               |               |
| <b>Ministry</b>  |        |                 | <b>259,287,455</b> | <b>259,373,102</b> | <b>364,854,350</b> | <b>277,187,885</b> | <b>66,828,147</b> | <b>20,838,318</b> |               |               |
| 301 <b>Prime Minister and Council of Minister's Office</b> |        |                 | <b>3,423,943</b>   | <b>4,528,940</b>   | <b>5,078,645</b>   | <b>1,045,175</b>   | <b>4,033,470</b>  |                   |               |               |
| 301011 Council of Ministers                                |        |                 | 102,589            | 133,085            | 77,612             | 77,612             |                   |                   | <b>P1</b>     | <b>07</b>     |
| 3010113 Recurrent  |        |                 | 102,589            | 131,544            | 77,612             | 77,612             |                   |                   |               |               |
| 21111 Salary   | GoN    | Cash            | 68,593             | 63,980             | 34,644             | 34,644             |                   |                   |               |               |
| 21113 Dearness Allowance                                   | GoN    | Cash            |                    |                    | 960                | 960                |                   |                   |               |               |
| 21121 Clothing   | GoN    | Cash            |                    |                    | 750                | 750                |                   |                   |               |               |
| 22112 Communication  | GoN    | Cash            | 1,400              | 1,280              | 996                | 996                |                   |                   |               |               |
| 22211 Fuel and Oil - Vehicles                              | GoN    | Cash            | 9,000              | 8,226              | 9,050              | 9,050              |                   |                   |               |               |
| 22212 Operation & Maintenance                              | GoN    | Cash            | 197                | 183                | 5,000              | 5,000              |                   |                   |               |               |
| 22311 General Office Expenses                              | GoN    | Cash            | 1,900              | 2,773              | 1,212              | 1,212              |                   |                   |               |               |
| 22611 Monitoring & Evaluation Expenses                     | GoN    | Cash            | 21,200             | 16,909             | 15,000             | 15,000             |                   |                   |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 299                | 457                | 10,000             | 10,000             |                   |                   |               |               |
| 22911 Recurrent Contingencies                              | GoN    | Cash            |                    | 37,736             |                    |                    |                   |                   |               |               |
| 3010114 Capital  |        |                 |                    | 1,541              |                    |                    |                   |                   |               |               |
| 29511 Plant & Machinery                                    | GoN    | Cash            |                    | 988                |                    |                    |                   |                   |               |               |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29811 Capital Contingencies                                      | GoN    | Cash            |                    | 553     |              |         |         |      |               |               |
| 301013 Prime Minister and Council of Ministers office            |        |                 | 167,125            | 308,523 | 155,312      | 155,312 |         |      | P1            | 07            |
| 3010133 Recurrent  |        |                 | 159,554            | 300,043 | 151,312      | 151,312 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 44,892             | 47,528  | 53,274       | 53,274  |         |      |               |               |
| 21113 Dearness Allowance   | GoN    | Cash            |                    |         | 1,565        | 1,565   |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 7,225              | 13,271  | 12,500       | 12,500  |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 2,397              | 2,468   | 1,223        | 1,223   |         |      |               |               |
| 22111 Water and Electricity                                      | GoN    | Cash            |                    | 8,683   | 10,000       | 10,000  |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 3,001              | 2,925   | 2,500        | 2,500   |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 161                | 2,194   |              |         |         |      |               |               |
| 22122 Other Rent   | GoN    | Cash            | 135                |         |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN    | Cash            | 10,020             | 11,822  | 7,500        | 7,500   |         |      |               |               |
| 22212 Operation & Maintenance                                    | GoN    | Cash            | 10,069             | 10,794  | 5,000        | 5,000   |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 750          | 750     |         |      |               |               |
| 22311 General Office Expenses                                    | GoN    | Cash            | 22,177             | 22,197  | 15,000       | 15,000  |         |      |               |               |
| 22312 Feedds for Animals & Birds                                 | GoN    | Cash            |                    | 366     |              |         |         |      |               |               |
| 22313 Books and Materials  | GoN    | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                  | GoN    | Cash            | 1,178              | 2,011   | 2,000        | 2,000   |         |      |               |               |
| 22411 Consultancy and Services Expenses                          | GoN    | Cash            | 3,176              | 21,049  | 8,000        | 8,000   |         |      |               |               |
| 22412 Other Services fee   | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22512 Skill Development and Awareness Training Program           | GoN    | Cash            |                    |         | 1,000        | 1,000   |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 18,486             | 18,587  | 20,000       | 20,000  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                           | GoN    | Cash            | 3,013              | 4,175   | 2,000        | 2,000   |         |      |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            | 87                 | 96      | 3,000        | 3,000   |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 26,037             | 19,377  | 5,000        | 5,000   |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(     | GoN    | Cash            | 6,500              | 2,500   |              |         |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co      | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi | GoN    | Cash            | 1,000              | 110,000 | 500          | 500     |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN    | Foreign   |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|--------|-----------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |        | Grant     | Loan |               |               |
| 3010134 Capital   |        |                 | 7,571              | 8,480     | 4,000        | 4,000  |           |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            | 3,041              | 3,401     | 2,000        | 2,000  |           |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 3,531              | 1,489     | 500          | 500    |           |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 999                | 3,590     | 1,500        | 1,500  |           |      |               |               |
| 301014 Deputy Prime Minister's Office                             |        |                 |                    |           | 950          | 950    |           |      | P1            | 07            |
| 3010143 Recurrent   |        |                 |                    |           | 950          | 950    |           |      |               |               |
| 22911 Recurrent Contingencies                                     | GoN    | Cash            |                    |           | 950          | 950    |           |      |               |               |
| 301015 Poverty Alleviation Fund                                   |        |                 | 2,998,692          | 3,188,771 | 3,077,386    | 91,473 | 2,985,913 |      | P1            | 07            |
| 3010153 Recurrent   |        |                 | 2,998,692          | 3,188,771 | 3,077,386    | 91,473 | 2,985,913 |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       |        |                 | 101,516            | 119,856   | 134,445      | 26,473 | 107,972   |      |               |               |
|   | GoN    | Cash            | 22,508             | 24,000    | 26,473       | 26,473 |           |      |               |               |
| 210301 IDA - General  |        | Reimbursable    | 79,008             | 95,031    | 107,222      |        | 107,222   |      |               |               |
| 210303 WB - Trust Fund  |        | Reimbursable    |                    | 825       | 750          |        | 750       |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ |        |                 | 2,897,176          | 3,068,915 | 2,942,941    | 65,000 | 2,877,941 |      |               |               |
|   | GoN    | Cash            | 36,566             | 51,000    | 65,000       | 65,000 |           |      |               |               |
| 210102 JFPR   |        | Reimbursable    |                    | 117,650   |              |        |           |      |               |               |
| 210301 IDA - General  |        | Reimbursable    | 2,127,809          | 2,692,473 | 2,710,991    |        | 2,710,991 |      |               |               |
| 210303 WB - Trust Fund  |        | Reimbursable    | 685,642            | 207,792   | 166,950      |        | 166,950   |      |               |               |
| 211001 IFAD   |        | Reimbursable    | 47,159             |           |              |        |           |      |               |               |
| 301020 Public Procurement Monitoring Office - PPMO                |        |                 | 33,541             | 35,457    | 51,682       | 51,682 |           |      | P1            | 07            |
| 3010203 Recurrent   |        |                 | 29,849             | 33,126    | 44,582       | 44,582 |           |      |               |               |
| 21111 Salary  | GoN    | Cash            | 6,725              | 7,000     | 15,061       | 15,061 |           |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |           | 489          | 489    |           |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 625                | 2,011     | 7,500        | 7,500  |           |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 173                | 200       | 382          | 382    |           |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 492                | 457       | 500          | 500    |           |      |               |               |
| 22112 Communication   | GoN    | Cash            | 635                | 658       | 600          | 600    |           |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 2,400              | 2,194     | 1,200        | 1,200  |           |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 910                | 1,081     | 1,200        | 1,200  |           |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 548                | 699     | 500          | 500    |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    | 91      |              |        |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 1,393              | 1,737   | 1,500        | 1,500  |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes             | GoN    | Cash            | 104                |         | 150          | 150    |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 2,515              | 2,742   | 5,000        | 5,000  |         |      |               |               |
| 22412 Other Services fee                                     | GoN    | Cash            | 1,948              | 1,945   | 2,000        | 2,000  |         |      |               |               |
| 22511 Employee Training                                      | GoN    | Cash            | 2,689              | 2,742   | 500          | 500    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program       | GoN    | Cash            |                    |         | 5,000        | 5,000  |         |      |               |               |
| 22521 Production Materials/Services                          | GoN    | Cash            |                    |         | 500          | 500    |         |      |               |               |
| 22522 Program Expenses                                       |        |                 | 7,120              | 7,860   |              |        |         |      |               |               |
|  | GoN    | Cash            | 1,841              | 7,860   |              |        |         |      |               |               |
| 210301 IDA - General   |        | Direct          | 5,279              |         |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 1,243              | 1,219   | 2,000        | 2,000  |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 25                 | 91      |              |        |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 304                | 399     | 500          | 500    |         |      |               |               |
| 3010204 Capital  |        |                 | 3,692              | 2,331   | 7,100        | 7,100  |         |      |               |               |
| 29231 Capital Formation - Building                           | GoN    | Cash            |                    | 299     |              |        |         |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            | 627                | 532     |              |        |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 2,748              |         | 5,100        | 5,100  |         |      |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            | 17                 | 1,500   | 2,000        | 2,000  |         |      |               |               |
| 29611 Civil Works - Construction                             | GoN    | Cash            | 300                |         |              |        |         |      |               |               |
| 301022 Office of the Nepal Trust                             |        |                 | 17,578             | 37,008  | 50,819       | 50,819 |         |      | P1            | 07            |
| 3010223 Recurrent  |        |                 | 16,947             | 36,441  | 50,819       | 50,819 |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            | 16,947             | 20,108  |              |        |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co  | GoN    | Cash            |                    | 16,333  | 45,419       | 45,419 |         |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co  | GoN    | Cash            |                    |         | 5,400        | 5,400  |         |      |               |               |
| 3010224 Capital  |        |                 | 631                | 567     |              |        |         |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            | 71                 | 100     |              |        |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 560                | 467     |              |         |         |      |               |               |
| 301025 National Vigilance Center                       |        |                 | 41,964             | 51,318  | 112,257      | 112,257 |         |      | P1            | 07            |
| 3010253 Recurrent                                      |        |                 | 40,133             | 49,260  | 60,857       | 60,857  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 21,246             | 21,285  | 31,989       | 31,989  |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 998          | 998     |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 50                 | 2,468   | 110          | 110     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 639                | 608     | 780          | 780     |         |      |               |               |
| 21122 Fooding  | GoN    | Cash            | 1,000              | 914     | 1,675        | 1,675   |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 293                | 274     | 350          | 350     |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 325                | 343     | 330          | 330     |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 2,178              | 2,011   |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 1,125              | 1,696   | 1,400        | 1,400   |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 699                | 1,007   | 800          | 800     |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 150          | 150     |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 813                | 1,371   | 1,500        | 1,500   |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            |                    |         | 50           | 50      |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 5,386              | 8,931   | 12,000       | 12,000  |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 186                | 183     |              |         |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 1,850        | 1,850   |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 4,203              | 5,484   | 4,000        | 4,000   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 1,750              | 2,194   | 2,400        | 2,400   |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 40                 | 91      | 75           | 75      |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 200                | 400     | 400          | 400     |         |      |               |               |
| 3010254 Capital  |        |                 | 1,831              | 2,058   | 51,400       | 51,400  |         |      |               |               |
| 29221 Building Construction                            | GoN    | Cash            | 1,236              | 1,659   | 50,000       | 50,000  |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 100                | 200     | 500          | 500     |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 199                |         | 400          | 400     |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 296                | 199     | 500          | 500     |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 301030 Regional Administration Offices                       |        |                 | 43,834             | 74,479  | 112,351      | 112,351 |         |      | P1            | 07            |
| 3010303 Recurrent  |        |                 | 42,022             | 63,473  | 96,851       | 96,851  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 24,619             | 24,019  | 59,587       | 59,587  |         |      |               |               |
| 21112 Local Allowances                                       | GoN    | Cash            | 7                  | 686     | 700          | 700     |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 1,664        | 1,664   |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 463                | 1,645   | 1,500        | 1,500   |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 660                | 777     | 1,300        | 1,300   |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 969                | 810     | 2,000        | 2,000   |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 1,500              | 1,063   | 1,500        | 1,500   |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 264                | 343     | 1,000        | 1,000   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 2,780              | 4,799   | 5,000        | 5,000   |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 1,636              | 6,124   | 3,000        | 3,000   |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    | 457     | 300          | 300     |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 1,864              | 4,022   | 4,000        | 4,000   |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes             | GoN    | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 22321 Repair and Maintenance of Public Property              | GoN    | Cash            |                    | 478     | 1,000        | 1,000   |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 3,947              | 6,745   | 5,000        | 5,000   |         |      |               |               |
| 22511 Employee Training                                      | GoN    | Cash            |                    | 457     |              |         |         |      |               |               |
| 22512 Skill Development and Awareness Training Program       | GoN    | Cash            |                    | 457     |              |         |         |      |               |               |
| 22522 Program Expenses                                       | GoN    | Cash            |                    | 117     |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 1,571              | 7,403   | 5,000        | 5,000   |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 525                | 800     | 2,500        | 2,500   |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 850                | 1,714   | 1,300        | 1,300   |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            |                    | 457     |              |         |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co  | GoN    | Cash            | 367                | 100     |              |         |         |      |               |               |
| 3010304 Capital  |        |                 | 1,812              | 11,006  | 15,500       | 15,500  |         |      |               |               |
| 29221 Building Construction                                  | GoN    | Cash            | 1,312              | 6,992   | 10,000       | 10,000  |         |      |               |               |
| 29231 Capital Formation - Building                           | GoN    | Cash            |                    | 550     | 2,500        | 2,500   |         |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            | 500                | 1,023   | 500          | 500     |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            |                    | 380     | 500          | 500     |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN     | Foreign |      | Priority<br>Code | Strategy<br>Code |
|--|--------|-----------------|----------------------------------|--------------------|-----------------|---------|---------|------|------------------|------------------|
|  |        |                 |                                  |                    |                 |         | Grant   | Loan |                  |                  |
| 29511 Plant & Machinery                          | GoN    | Cash            |                                  | 2,061              | 1,500           | 1,500   |         |      |                  |                  |
| 29712 Software Devloment and Purchase            | GoN    | Cash            |                                  |                    | 500             | 500     |         |      |                  |                  |
| 301031 Investment Board Office                   |        |                 |                                  |                    | 127,953         | 127,953 |         |      | P1               | 07               |
| 3010313 Recurrent                                |        |                 |                                  |                    | 22,953          | 22,953  |         |      |                  |                  |
| 21111 Salary                                     | GoN    | Cash            |                                  |                    | 10,293          | 10,293  |         |      |                  |                  |
| 21113 Dearness Allowance                         | GoN    | Cash            |                                  |                    | 164             | 164     |         |      |                  |                  |
| 21119 Other Allowance                            | GoN    | Cash            |                                  |                    | 408             | 408     |         |      |                  |                  |
| 21121 Clothing                                   | GoN    | Cash            |                                  |                    | 128             | 128     |         |      |                  |                  |
| 22111 Water and Electricity                      | GoN    | Cash            |                                  |                    | 100             | 100     |         |      |                  |                  |
| 22112 Communication                              | GoN    | Cash            |                                  |                    | 300             | 300     |         |      |                  |                  |
| 22121 House Rent                                 | GoN    | Cash            |                                  |                    | 1,200           | 1,200   |         |      |                  |                  |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            |                                  |                    | 500             | 500     |         |      |                  |                  |
| 22212 Operation & Maintenance                    | GoN    | Cash            |                                  |                    | 400             | 400     |         |      |                  |                  |
| 22213 Insurance                                  | GoN    | Cash            |                                  |                    | 50              | 50      |         |      |                  |                  |
| 22311 General Office Expenses                    | GoN    | Cash            |                                  |                    | 500             | 500     |         |      |                  |                  |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                                  |                    | 100             | 100     |         |      |                  |                  |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            |                                  |                    | 6,000           | 6,000   |         |      |                  |                  |
| 22412 Other Services fee                         | GoN    | Cash            |                                  |                    | 200             | 200     |         |      |                  |                  |
| 22511 Employee Training                          | GoN    | Cash            |                                  |                    | 100             | 100     |         |      |                  |                  |
| 22522 Program Expenses                           | GoN    | Cash            |                                  |                    | 10              | 10      |         |      |                  |                  |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            |                                  |                    | 1,000           | 1,000   |         |      |                  |                  |
| 22612 Travelling Expenses                        | GoN    | Cash            |                                  |                    | 500             | 500     |         |      |                  |                  |
| 22711 Miscellaneous                              | GoN    | Cash            |                                  |                    | 1,000           | 1,000   |         |      |                  |                  |
| 3010314 Capital                                  |        |                 |                                  |                    | 105,000         | 105,000 |         |      |                  |                  |
| 29311 Furniture & Fixtures                       | GoN    | Cash            |                                  |                    | 500             | 500     |         |      |                  |                  |
| 29411 Vehicles                                   | GoN    | Cash            |                                  |                    | 4,000           | 4,000   |         |      |                  |                  |
| 29511 Plant & Machinery                          | GoN    | Cash            |                                  |                    | 500             | 500     |         |      |                  |                  |
| 29711 Capital Research & Consultancy             | GoN    | Cash            |                                  |                    | 100,000         | 100,000 |         |      |                  |                  |

| Heading   | Source       | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign   |      | Priority Code | Strategy Code |
|---|--------------|-----------------|--------------------|---------|--------------|---------|-----------|------|---------------|---------------|
|   |              |                 | Actual Expenditure | Revised |              |         | Grant     | Loan |               |               |
| 301101 Information & Communication Technology Development Project |              |                 | 18,620             | 700,299 | 1,272,957    | 225,400 | 1,047,557 |      | P1            | 04            |
| 3011013 Recurrent   |              |                 | 1,549              | 15,995  | 47,400       | 15,400  | 32,000    |      |               |               |
| 21119 Other Allowance   | GoN          | Cash            | 75                 | 1,188   | 1,200        | 1,200   |           |      |               |               |
| 22112 Communication   | GoN          | Cash            |                    | 1,097   |              |         |           |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN          | Cash            | 170                |         | 500          | 500     |           |      |               |               |
| 22212 Operation & Maintenance                                     | GoN          | Cash            | 282                | 2,194   | 700          | 700     |           |      |               |               |
| 22311 General Office Expenses                                     | GoN          | Cash            | 471                | 2,559   | 1,400        | 1,400   |           |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN          | Cash            | 100                | 1,462   | 1,500        | 1,500   |           |      |               |               |
| 22511 Employee Training   | GoN          | Cash            |                    | 3,199   |              |         |           |      |               |               |
| 22512 Skill Development and Awareness Training Program            |              |                 |                    |         | 40,000       | 8,000   | 32,000    |      |               |               |
|   | GoN          | Cash            |                    |         | 8,000        | 8,000   |           |      |               |               |
| 210101 ADB - General  | Reimbursable |                 |                    |         | 32,000       |         | 32,000    |      |               |               |
| 22522 Program Expenses  | GoN          | Cash            |                    | 914     |              |         |           |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN          | Cash            | 263                | 2,285   | 1,400        | 1,400   |           |      |               |               |
| 22711 Miscellaneous   | GoN          | Cash            | 188                | 1,097   | 700          | 700     |           |      |               |               |
| 3011014 Capital   |              |                 | 17,071             | 684,304 | 1,225,557    | 210,000 | 1,015,557 |      |               |               |
| 29511 Plant & Machinery   |              |                 | 672                | 91,200  | 1,015,557    | 180,000 | 835,557   |      |               |               |
|   | GoN          | Cash            | 672                | 91,200  | 180,000      | 180,000 |           |      |               |               |
| 210101 ADB - General  | Reimbursable |                 |                    |         | 835,557      |         | 835,557   |      |               |               |
| 29711 Capital Research & Consultancy                              |              |                 | 16,399             | 590,064 | 90,000       | 10,000  | 80,000    |      |               |               |
|   | GoN          | Cash            | 2,087              | 7,220   | 10,000       | 10,000  |           |      |               |               |
| 210101 ADB - General  | Cash         |                 |                    | 582,844 |              |         |           |      |               |               |
| 210101 ADB - General  | Direct       |                 | 14,312             |         |              |         |           |      |               |               |
| 210101 ADB - General  | Reimbursable |                 |                    |         | 80,000       |         | 80,000    |      |               |               |
| 29712 Software Devloment and Purchase                             |              |                 |                    | 3,040   | 120,000      | 20,000  | 100,000   |      |               |               |
|   | GoN          | Cash            |                    | 3,040   | 20,000       | 20,000  |           |      |               |               |
| 210101 ADB - General  | Reimbursable |                 |                    |         | 100,000      |         | 100,000   |      |               |               |
| 301102 Karnali Development Commission                             |              |                 |                    |         | 16,438       | 16,438  |           |      | P1            | 05            |
| 3011023 Recurrent   |              |                 |                    |         | 13,338       | 13,338  |           |      |               |               |
| 21111 Salary  | GoN          | Cash            |                    |         | 4,042        | 4,042   |           |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN    | Foreign |      | Priority<br>Code | Strategy<br>Code |
|--|--------|-----------------|----------------------------------|--------------------|-----------------|--------|---------|------|------------------|------------------|
|  |        |                 |                                  |                    |                 |        | Grant   | Loan |                  |                  |
| 21112 Local Allowances                           | GoN    | Cash            |                                  |                    | 800             | 800    |         |      |                  |                  |
| 21113 Dearness Allowance                         | GoN    | Cash            |                                  |                    | 241             | 241    |         |      |                  |                  |
| 21119 Other Allowance                            | GoN    | Cash            |                                  |                    | 400             | 400    |         |      |                  |                  |
| 21121 Clothing                                   | GoN    | Cash            |                                  |                    | 188             | 188    |         |      |                  |                  |
| 22111 Water and Electricity                      | GoN    | Cash            |                                  |                    | 65              | 65     |         |      |                  |                  |
| 22112 Communication                              | GoN    | Cash            |                                  |                    | 250             | 250    |         |      |                  |                  |
| 22121 House Rent                                 | GoN    | Cash            |                                  |                    | 702             | 702    |         |      |                  |                  |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            |                                  |                    | 700             | 700    |         |      |                  |                  |
| 22212 Operation & Maintenance                    | GoN    | Cash            |                                  |                    | 100             | 100    |         |      |                  |                  |
| 22311 General Office Expenses                    | GoN    | Cash            |                                  |                    | 800             | 800    |         |      |                  |                  |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                                  |                    | 150             | 150    |         |      |                  |                  |
| 22412 Other Services fee                         | GoN    | Cash            |                                  |                    | 1,000           | 1,000  |         |      |                  |                  |
| 22522 Program Expenses                           | GoN    | Cash            |                                  |                    | 1,200           | 1,200  |         |      |                  |                  |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            |                                  |                    | 1,400           | 1,400  |         |      |                  |                  |
| 22612 Travelling Expenses                        | GoN    | Cash            |                                  |                    | 1,000           | 1,000  |         |      |                  |                  |
| 22711 Miscellaneous                              | GoN    | Cash            |                                  |                    | 300             | 300    |         |      |                  |                  |
| 3011024 Capital                                  |        |                 |                                  |                    | 3,100           | 3,100  |         |      |                  |                  |
| 29311 Furniture & Fixtures                       | GoN    | Cash            |                                  |                    | 1,000           | 1,000  |         |      |                  |                  |
| 29411 Vehicles                                   | GoN    | Cash            |                                  |                    | 1,000           | 1,000  |         |      |                  |                  |
| 29511 Plant & Machinery                          | GoN    | Cash            |                                  |                    | 800             | 800    |         |      |                  |                  |
| 29712 Software Devloment and Purchase            | GoN    | Cash            |                                  |                    | 300             | 300    |         |      |                  |                  |
| 301103 Far Western Development Commisiion        |        |                 |                                  |                    | 12,135          | 12,135 |         |      | P1               | 05               |
| 3011033 Recurrent                                |        |                 |                                  |                    | 10,335          | 10,335 |         |      |                  |                  |
| 21111 Salary                                     | GoN    | Cash            |                                  |                    | 4,042           | 4,042  |         |      |                  |                  |
| 21112 Local Allowances                           | GoN    | Cash            |                                  |                    | 400             | 400    |         |      |                  |                  |
| 21113 Dearness Allowance                         | GoN    | Cash            |                                  |                    | 128             | 128    |         |      |                  |                  |
| 21119 Other Allowance                            | GoN    | Cash            |                                  |                    | 300             | 300    |         |      |                  |                  |
| 21121 Clothing                                   | GoN    | Cash            |                                  |                    | 100             | 100    |         |      |                  |                  |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            |                    |         | 400          | 400    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            |                    |         | 500          | 500    |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            |                    |         | 150          | 150    |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    |         | 15           | 15     |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            |                    |         | 500          | 500    |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            |                    |         | 1,000        | 1,000  |         |      |               |               |
| 22522 Program Expenses                           | GoN    | Cash            |                    |         | 1,000        | 1,000  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            |                    |         | 1,000        | 1,000  |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            |                    |         | 300          | 300    |         |      |               |               |
| 3011034 Capital                                  |        |                 |                    |         | 1,800        | 1,800  |         |      |               |               |
| 29311 Furniture & Fixtures                       | GoN    | Cash            |                    |         | 500          | 500    |         |      |               |               |
| 29411 Vehicles                                   | GoN    | Cash            |                    |         | 800          | 800    |         |      |               |               |
| 29511 Plant & Machinery                          | GoN    | Cash            |                    |         | 500          | 500    |         |      |               |               |
| 301104 Policy Intelligence Academy               |        |                 |                    |         | 10,793       | 10,793 |         |      | P1            | 04            |
| 3011043 Recurrent                                |        |                 |                    |         | 6,593        | 6,593  |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            |                    |         | 1,963        | 1,963  |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            |                    |         | 600          | 600    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            |                    |         | 600          | 600    |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            |                    |         | 150          | 150    |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    |         | 30           | 30     |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            |                    |         | 300          | 300    |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            |                    |         | 1,500        | 1,500  |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 22522 Program Expenses  | GoN    | Cash            |                    |           | 900          | 900       |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            |                    |           | 150          | 150       |         |      |               |               |
| 3011044 Capital   |        |                 |                    |           | 4,200        | 4,200     |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            |                    |           | 500          | 500       |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            |                    |           | 3,400        | 3,400     |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            |                    |           | 300          | 300       |         |      |               |               |
| 305 Ministry of Finance   |        |                 | 3,821,819          | 3,832,777 | 7,104,990    | 6,172,326 | 932,664 |      |               |               |
| 305011 Ministry of Finance  |        |                 | 182,100            | 224,113   | 242,092      | 242,092   |         |      | P1            | 07            |
| 3050113 Recurrent   |        |                 | 163,843            | 188,696   | 222,092      | 222,092   |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 54,446             | 64,338    | 69,287       | 69,287    |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |           | 2,065        | 2,065     |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 1,407              | 2,069     | 13,000       | 13,000    |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 1,525              | 1,748     | 1,613        | 1,613     |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 2,000              | 2,828     | 3,000        | 3,000     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 9,651              | 2,995     | 4,500        | 4,500     |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 1,343              | 3,393     |              |           |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 8,875              | 10,591    | 9,000        | 9,000     |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 14,686             | 16,074    | 12,500       | 12,500    |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 34,424             | 38,442    | 30,000       | 30,000    |         |      |               |               |
| 22313 Books and Materials   | GoN    | Cash            |                    |           | 500          | 500       |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 2,149              | 2,428     | 3,000        | 3,000     |         |      |               |               |
| 22511 Employee Training   | GoN    | Cash            | 37                 | 1,448     | 1,500        | 1,500     |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 1,250              | 3,412     | 39,300       | 39,300    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 5,228              | 9,940     | 6,000        | 6,000     |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 1,110              | 137       | 500          | 500       |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 18,724             | 22,453    | 5,000        | 5,000     |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN    | Cash            | 6,400              | 6,400     | 8,400        | 8,400     |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            |                    |           | 10,000       | 10,000    |         |      |               |               |

| Heading                                     | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 28212 Judicial Refund                       | GoN    | Cash            | 588                |         | 2,927        | 2,927  |         |      |               |               |
| 3050114 Capital                             |        |                 | 18,257             | 35,417  | 20,000       | 20,000 |         |      |               |               |
| 29311 Furniture & Fixtures                  | GoN    | Cash            | 5,700              | 3,661   | 3,000        | 3,000  |         |      |               |               |
| 29411 Vehicles                              | GoN    | Cash            | 1,374              | 19,182  |              |        |         |      |               |               |
| 29511 Plant & Machinery                     | GoN    | Cash            | 10,183             | 9,227   | 13,000       | 13,000 |         |      |               |               |
| 29611 Civil Works - Construction            | GoN    | Cash            | 500                | 1,000   |              |        |         |      |               |               |
| 29621 Capital Formation                     | GoN    | Cash            | 500                | 827     | 2,000        | 2,000  |         |      |               |               |
| 29712 Software Devloment and Purchase       | GoN    | Cash            |                    | 1,520   | 2,000        | 2,000  |         |      |               |               |
| 305012 Financial Comptroller General Office |        |                 | 75,626             | 72,385  | 79,207       | 79,207 |         |      | P1            | 07            |
| 3050123 Recurrent                           |        |                 | 64,758             | 63,645  | 71,207       | 71,207 |         |      |               |               |
| 21111 Salary                                | GoN    | Cash            | 36,774             | 35,351  | 42,727       | 42,727 |         |      |               |               |
| 21113 Dearness Allowance                    | GoN    | Cash            |                    |         | 960          | 960    |         |      |               |               |
| 21119 Other Allowance                       | GoN    | Cash            | 99                 | 91      | 100          | 100    |         |      |               |               |
| 21121 Clothing                              | GoN    | Cash            | 1,215              | 1,188   | 750          | 750    |         |      |               |               |
| 22111 Water and Electricity                 | GoN    | Cash            | 898                | 1,353   | 1,150        | 1,150  |         |      |               |               |
| 22112 Communication                         | GoN    | Cash            | 4,175              | 1,185   | 2,500        | 2,500  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles               | GoN    | Cash            | 1,178              | 1,440   | 1,300        | 1,300  |         |      |               |               |
| 22212 Operation & Maintenance               | GoN    | Cash            | 929                | 1,280   | 929          | 929    |         |      |               |               |
| 22213 Insurance                             | GoN    | Cash            |                    |         | 121          | 121    |         |      |               |               |
| 22311 General Office Expenses               | GoN    | Cash            | 5,544              | 6,588   | 5,500        | 5,500  |         |      |               |               |
| 22313 Books and Materials                   | GoN    | Cash            | 48                 | 23      | 50           | 50     |         |      |               |               |
| 22411 Consultancy and Services Expenses     | GoN    | Cash            | 4,821              | 3,526   |              |        |         |      |               |               |
| 22412 Other Services fee                    | GoN    | Cash            |                    |         | 2,520        | 2,520  |         |      |               |               |
| 22511 Employee Training                     | GoN    | Cash            | 3,799              | 3,702   | 5,300        | 5,300  |         |      |               |               |
| 22522 Program Expenses                      | GoN    | Cash            | 2,045              | 4,570   | 4,000        | 4,000  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses      | GoN    | Cash            | 2,008              | 1,554   | 2,000        | 2,000  |         |      |               |               |
| 22612 Travelling Expenses                   | GoN    | Cash            | 625                | 693     | 600          | 600    |         |      |               |               |
| 22711 Miscellaneous                         | GoN    | Cash            | 600                | 1,101   | 700          | 700    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 3050124 Capital  |        |                 | 10,868             | 8,740   | 8,000        | 8,000  |         |      |               |               |
| 29221 Building Construction                                    | GoN    | Cash            |                    |         | 4,000        | 4,000  |         |      |               |               |
| 29231 Capital Formation - Building                             | GoN    | Cash            | 976                | 1,900   |              |        |         |      |               |               |
| 29311 Furniture & Fixtures                                     | GoN    | Cash            | 413                | 2,280   | 500          | 500    |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 850                |         |              |        |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 8,629              | 3,040   | 2,500        | 2,500  |         |      |               |               |
| 29621 Capital Formation  | GoN    | Cash            |                    |         | 1,000        | 1,000  |         |      |               |               |
| 29712 Software Devloment and Purchase                          | GoN    | Cash            |                    | 1,520   |              |        |         |      |               |               |
| 305013 Pension Management Office                               |        |                 | 42,538             | 43,022  | 46,137       | 46,137 |         |      | P1            | 07            |
| 3050133 Recurrent  |        |                 | 33,905             | 39,142  | 40,318       | 40,318 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 8,970              | 10,550  | 15,012       | 15,012 |         |      |               |               |
| 21113 Dearness Allowance                                       | GoN    | Cash            |                    |         | 663          | 663    |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 7,336              | 12,319  | 5,000        | 5,000  |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 300                | 457     | 518          | 518    |         |      |               |               |
| 22111 Water and Electricity                                    | GoN    | Cash            | 251                | 366     | 496          | 496    |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 111                | 111     | 292          | 292    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                  | GoN    | Cash            | 479                | 499     | 527          | 527    |         |      |               |               |
| 22212 Operation & Maintenance                                  | GoN    | Cash            | 400                | 400     | 400          | 400    |         |      |               |               |
| 22311 General Office Expenses                                  | GoN    | Cash            | 1,748              | 1,750   | 1,830        | 1,830  |         |      |               |               |
| 22411 Consultancy and Services Expenses                        | GoN    | Cash            | 889                | 813     | 960          | 960    |         |      |               |               |
| 22511 Employee Training  | GoN    | Cash            | 50                 | 46      | 80           | 80     |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 956                | 952     | 1,500        | 1,500  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                         | GoN    | Cash            | 269                | 270     | 300          | 300    |         |      |               |               |
| 22612 Travelling Expenses                                      | GoN    | Cash            | 59                 | 46      | 50           | 50     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 10,087             | 10,563  | 12,690       | 12,690 |         |      |               |               |
| 25211 Operating Subsidies to Non-Financial Private Enterprises | GoN    | Cash            | 2,000              |         |              |        |         |      |               |               |
| 3050134 Capital  |        |                 | 8,633              | 3,880   | 5,819        | 5,819  |         |      |               |               |
| 29221 Building Construction                                    | GoN    | Cash            |                    |         | 2,000        | 2,000  |         |      |               |               |
| 29311 Furniture & Fixtures                                     | GoN    | Cash            | 650                | 100     | 669          | 669    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 29411 Vehicles   | GoN    | Cash            | 2,250              |         |              |        |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 1,500              | 1,307   | 1,150        | 1,150  |         |      |               |               |
| 29621 Capital Formation                                | GoN    | Cash            | 1,433              | 524     | 500          | 500    |         |      |               |               |
| 29711 Capital Research & Consultancy                   | GoN    | Cash            | 2,800              | 383     | 1,500        | 1,500  |         |      |               |               |
| 29811 Capital Contingencies                            | GoN    | Cash            |                    | 1,566   |              |        |         |      |               |               |
| 305014 Kumarichok and Central Recovery Office          |        |                 | 6,440              | 8,783   | 11,196       | 11,196 |         |      | P1            | 07            |
| 3050143 Recurrent                                      |        |                 | 5,932              | 8,179   | 10,496       | 10,496 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 2,935              | 2,939   | 3,733        | 3,733  |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 202          | 202    |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 15                 | 230     | 27           | 27     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 98                 | 120     | 158          | 158    |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 60                 | 78      | 65           | 65     |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 75                 | 123     | 95           | 95     |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 960                | 960     | 960          | 960    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 150                | 245     | 245          | 245    |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 150                | 229     | 150          | 150    |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 5            | 5      |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 400                | 464     | 500          | 500    |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            |                    |         | 30           | 30     |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 300                | 2,037   | 300          | 300    |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 2,296        | 2,296  |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 40                 | 10      | 30           | 30     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 500          | 500    |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 499                | 506     | 500          | 500    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 200                | 170     | 200          | 200    |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 50                 | 68      | 400          | 400    |         |      |               |               |
| 3050144 Capital  |        |                 | 508                | 604     | 700          | 700    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29311 Furniture & Fixtures                       | GoN    | Cash            | 49                 | 274     | 200          | 200     |         |      |               |               |
| 29411 Vehicles                                   | GoN    | Cash            | 59                 |         |              |         |         |      |               |               |
| 29511 Plant & Machinery                          | GoN    | Cash            | 400                | 190     | 500          | 500     |         |      |               |               |
| 29712 Software Devolment and Purchase            | GoN    | Cash            |                    | 140     |              |         |         |      |               |               |
| 305015 District Treasury & Controller Offices    |        |                 | 380,142            | 395,259 | 459,780      | 459,780 |         |      | P1            | 07            |
| 3050153 Recurrent                                |        |                 | 290,013            | 325,521 | 382,981      | 382,981 |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 166,545            | 168,796 | 213,708      | 213,708 |         |      |               |               |
| 21112 Local Allowances                           | GoN    | Cash            | 969                | 19,606  | 21,451       | 21,451  |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |         | 8,228        | 8,228   |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 68,075             | 70,699  | 70,000       | 70,000  |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 5,618              | 5,875   | 6,428        | 6,428   |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 2,936              | 4,141   | 4,531        | 4,531   |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 3,996              | 4,660   | 5,098        | 5,098   |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            | 6,684              | 6,924   | 7,392        | 7,392   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 2,009              | 4,372   | 4,700        | 4,700   |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 1,498              | 6,346   | 2,996        | 2,996   |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 8,002              | 10,683  | 11,327       | 11,327  |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    | 155     |              |         |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 16,790             | 15,759  |              |         |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    | 478     | 16,242       | 16,242  |         |      |               |               |
| 22511 Employee Training                          | GoN    | Cash            | 378                |         | 3,580        | 3,580   |         |      |               |               |
| 22522 Program Expenses                           | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 3,453              | 3,306   | 3,500        | 3,500   |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 2,310              | 3,028   | 3,000        | 3,000   |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 750                | 693     | 800          | 800     |         |      |               |               |
| 3050154 Capital                                  |        |                 | 90,129             | 69,738  | 76,799       | 76,799  |         |      |               |               |
| 29221 Building Construction                      | GoN    | Cash            | 68,959             | 58,140  | 66,199       | 66,199  |         |      |               |               |
| 29231 Capital Formation - Building               | GoN    | Cash            | 609                |         |              |         |         |      |               |               |

| Heading                                       | Source                 | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|------------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |                        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 29311 Furniture & Fixtures                    | GoN                    | Cash            | 3,489              | 3,420   | 4,000        | 4,000  |         |      |               |               |
| 29411 Vehicles                                | GoN                    | Cash            | 3,986              |         |              |        |         |      |               |               |
| 29511 Plant & Machinery                       |                        |                 | 9,996              | 1,338   | 6,600        | 6,600  |         |      |               |               |
|   | GoN                    | Cash            | 9,996              | 1,338   | 6,600        | 6,600  |         |      |               |               |
|   | 210303 WB - Trust Fund | Reimbursable    |                    |         |              |        |         |      |               |               |
| 29611 Civil Works - Construction              | GoN                    | Cash            | 2,239              |         |              |        |         |      |               |               |
| 29621 Capital Formation                       | GoN                    | Cash            | 851                | 6,840   |              |        |         |      |               |               |
| 29811 Capital Contingencies                   | GoN                    | Cash            |                    |         |              |        |         |      |               |               |
| 305017 Revenue Administration Training Centre |                        |                 | 23,787             | 28,708  | 56,878       | 56,878 |         |      | P1            | 07            |
| 3050173 Recurrent                             |                        |                 | 21,353             | 26,111  | 25,128       | 25,128 |         |      |               |               |
| 21111 Salary                                  | GoN                    | Cash            | 6,649              | 7,667   | 10,393       | 10,393 |         |      |               |               |
| 21113 Dearness Allowance                      | GoN                    | Cash            |                    |         | 384          | 384    |         |      |               |               |
| 21119 Other Allowance                         | GoN                    | Cash            | 18                 | 27      | 35           | 35     |         |      |               |               |
| 21121 Clothing                                | GoN                    | Cash            | 188                | 225     | 300          | 300    |         |      |               |               |
| 22111 Water and Electricity                   | GoN                    | Cash            | 321                | 400     | 410          | 410    |         |      |               |               |
| 22112 Communication                           | GoN                    | Cash            | 212                | 274     | 297          | 297    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                 | GoN                    | Cash            | 803                | 777     | 850          | 850    |         |      |               |               |
| 22212 Operation & Maintenance                 | GoN                    | Cash            | 450                | 664     | 450          | 450    |         |      |               |               |
| 22311 General Office Expenses                 | GoN                    | Cash            | 1,906              | 2,728   | 2,000        | 2,000  |         |      |               |               |
| 22411 Consultancy and Services Expenses       | GoN                    | Cash            | 1,904              | 1,349   |              |        |         |      |               |               |
| 22412 Other Services fee                      | GoN                    | Cash            |                    |         | 889          | 889    |         |      |               |               |
| 22511 Employee Training                       | GoN                    | Cash            | 6,835              | 10,968  | 8,000        | 8,000  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses        | GoN                    | Cash            | 1,900              | 914     | 1,000        | 1,000  |         |      |               |               |
| 22612 Travelling Expenses                     | GoN                    | Cash            | 37                 | 18      | 20           | 20     |         |      |               |               |
| 22711 Miscellaneous                           | GoN                    | Cash            | 130                | 100     | 100          | 100    |         |      |               |               |
| 3050174 Capital                               |                        |                 | 2,434              | 2,597   | 31,750       | 31,750 |         |      |               |               |
| 29111 Land Acquisition                        | GoN                    | Cash            |                    |         | 30,000       | 30,000 |         |      |               |               |
| 29311 Furniture & Fixtures                    | GoN                    | Cash            | 699                | 114     | 500          | 500    |         |      |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29511 Plant & Machinery                                | GoN                  | Cash            | 1,150              | 1,536   | 850          | 850     |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN                  | Cash            | 185                |         |              |         |         |      |               |               |
| 29621 Capital Formation                                | GoN                  | Cash            | 400                | 947     | 400          | 400     |         |      |               |               |
| 305018 Department of Customs - including Custom Reform |                      |                 | 69,633             | 79,384  | 261,617      | 103,817 | 157,800 |      | P1            | 07            |
| 3050183 Recurrent                                      |                      |                 | 65,696             | 72,193  | 144,417      | 93,417  | 51,000  |      |               |               |
| 21111 Salary   | GoN                  | Cash            | 37,882             | 43,216  | 50,811       | 50,811  |         |      |               |               |
| 21113 Dearness Allowance                               | GoN                  | Cash            |                    |         | 1,997        | 1,997   |         |      |               |               |
| 21119 Other Allowance                                  | GoN                  | Cash            | 254                | 274     | 400          | 400     |         |      |               |               |
| 21121 Clothing   | GoN                  | Cash            | 1,365              | 1,448   | 1,560        | 1,560   |         |      |               |               |
| 22111 Water and Electricity                            | GoN                  | Cash            | 575                | 600     | 650          | 650     |         |      |               |               |
| 22112 Communication                                    |                      |                 | 477                | 1,280   | 12,300       | 1,300   | 11,000  |      |               |               |
|  | GoN                  | Cash            | 477                | 1,280   | 1,300        | 1,300   |         |      |               |               |
|  | 210101 ADB - General | Direct          |                    |         | 11,000       |         | 11,000  |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN                  | Cash            | 2,372              | 2,473   | 2,000        | 2,000   |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN                  | Cash            | 1,183              | 1,529   | 1,000        | 1,000   |         |      |               |               |
| 22213 Insurance  | GoN                  | Cash            |                    | 314     | 200          | 200     |         |      |               |               |
| 22311 General Office Expenses                          | GoN                  | Cash            | 6,721              | 6,673   | 7,057        | 7,057   |         |      |               |               |
| 22313 Books and Materials                              | GoN                  | Cash            | 250                | 229     | 500          | 500     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN                  | Cash            |                    | 91      | 50           | 50      |         |      |               |               |
| 22411 Consultancy and Services Expenses                |                      |                 | 2,577              | 1,305   | 25,600       | 3,600   | 22,000  |      |               |               |
|  | GoN                  | Cash            | 2,577              | 1,305   | 3,600        | 3,600   |         |      |               |               |
|  | 210101 ADB - General | Direct          |                    |         | 22,000       |         | 22,000  |      |               |               |
| 22412 Other Services fee                               | GoN                  | Cash            |                    | 2,559   | 3,000        | 3,000   |         |      |               |               |
| 22511 Employee Training                                |                      |                 |                    |         | 15,000       |         | 15,000  |      |               |               |
|  | 210101 ADB - General | Direct          |                    |         | 15,000       |         | 15,000  |      |               |               |
| 22512 Skill Development and Awareness Training Program |                      |                 |                    | 548     | 3,000        |         | 3,000   |      |               |               |
|  | GoN                  | Cash            |                    | 548     |              |         |         |      |               |               |
|  | 210101 ADB - General | Direct          |                    |         | 3,000        |         | 3,000   |      |               |               |



| Heading                                      | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22522 Program Expenses                       | GoN                  | Cash            | 1,215              | 1,554   | 2,000        | 2,000   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses       | GoN                  | Cash            | 2,792              | 2,874   | 2,792        | 2,792   |         |      |               |               |
| 22612 Travelling Expenses                    | GoN                  | Cash            | 595                | 183     | 500          | 500     |         |      |               |               |
| 22711 Miscellaneous                          | GoN                  | Cash            | 6,829              | 4,495   | 2,500        | 2,500   |         |      |               |               |
| 22911 Recurrent Contingencies                | GoN                  | Cash            |                    |         | 11,500       | 11,500  |         |      |               |               |
| 28211 Revenue Refund                         | GoN                  | Cash            | 609                | 548     |              |         |         |      |               |               |
| 3050184 Capital                              |                      |                 | 3,937              | 7,191   | 117,200      | 10,400  | 106,800 |      |               |               |
| 29221 Building Construction                  | GoN                  | Cash            |                    | 4,343   |              |         |         |      |               |               |
| 29231 Capital Formation - Building           | GoN                  | Cash            |                    |         | 3,500        | 3,500   |         |      |               |               |
| 29311 Furniture & Fixtures                   | GoN                  | Cash            | 919                | 299     | 6,000        | 6,000   |         |      |               |               |
| 29511 Plant & Machinery                      |                      |                 | 2,846              | 2,469   | 107,700      | 900     | 106,800 |      |               |               |
|  | GoN                  | Cash            | 2,846              | 2,469   | 900          | 900     |         |      |               |               |
|  | 210101 ADB - General | Direct          |                    |         | 106,800      |         | 106,800 |      |               |               |
| 29621 Capital Formation                      | GoN                  | Cash            | 172                | 80      |              |         |         |      |               |               |
| 305019 Custom Offices (including Patrolling) |                      |                 | 600,855            | 580,598 | 1,013,132    | 707,232 | 305,900 |      | P1            | 07            |
| 3050193 Recurrent                            |                      |                 | 505,316            | 511,691 | 598,787      | 597,187 | 1,600   |      |               |               |
| 21111 Salary                                 | GoN                  | Cash            | 246,788            | 230,010 | 288,696      | 288,696 |         |      |               |               |
| 21112 Local Allowances                       | GoN                  | Cash            | 96                 | 2,472   | 3,000        | 3,000   |         |      |               |               |
| 21113 Dearness Allowance                     | GoN                  | Cash            |                    |         | 11,392       | 11,392  |         |      |               |               |
| 21119 Other Allowance                        | GoN                  | Cash            | 170,085            | 177,912 | 200,000      | 200,000 |         |      |               |               |
| 21121 Clothing                               | GoN                  | Cash            | 9,700              | 8,132   | 8,900        | 8,900   |         |      |               |               |
| 22111 Water and Electricity                  | GoN                  | Cash            | 7,048              | 8,106   | 7,500        | 7,500   |         |      |               |               |
| 22112 Communication                          | GoN                  | Cash            | 2,984              | 4,377   | 4,000        | 4,000   |         |      |               |               |
| 22121 House Rent                             | GoN                  | Cash            | 3,761              | 3,708   | 4,500        | 4,500   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                | GoN                  | Cash            | 13,990             | 16,906  | 15,389       | 15,389  |         |      |               |               |
| 22212 Operation & Maintenance                | GoN                  | Cash            | 8,510              | 9,999   | 8,510        | 8,510   |         |      |               |               |
| 22213 Insurance                              | GoN                  | Cash            |                    |         | 1,500        | 1,500   |         |      |               |               |
| 22311 General Office Expenses                | GoN                  | Cash            | 25,950             | 32,190  | 27,000       | 27,000  |         |      |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
| 22313 Books and Materials                        | GoN                  | Cash            | 351                | 212     | 500          | 500     |         |         |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN                  | Cash            |                    |         | 500          | 500     |         |         |               |               |
| 22411 Consultancy and Services Expenses          | GoN                  | Cash            | 7,157              | 7,327   |              |         |         |         |               |               |
| 22412 Other Services fee                         |                      |                 |                    | 14      | 9,100        | 7,500   |         | 1,600   |               |               |
|  | GoN                  | Cash            |                    | 14      | 7,500        | 7,500   |         |         |               |               |
|  | 210101 ADB - General | Direct          |                    |         | 1,600        |         |         | 1,600   |               |               |
| 22522 Program Expenses                           | GoN                  | Cash            | 581                | 257     |              |         |         |         |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN                  | Cash            | 3,742              | 4,951   | 4,300        | 4,300   |         |         |               |               |
| 22612 Travelling Expenses                        | GoN                  | Cash            | 3,086              | 3,752   | 3,000        | 3,000   |         |         |               |               |
| 22711 Miscellaneous                              | GoN                  | Cash            | 1,487              | 1,366   | 1,000        | 1,000   |         |         |               |               |
| 3050194 Capital                                  |                      |                 | 95,539             | 68,907  | 414,345      | 110,045 |         | 304,300 |               |               |
| 29111 Land Acquisition                           |                      |                 | 17                 | 973     | 129,500      | 26,500  |         | 103,000 |               |               |
|  | GoN                  | Cash            | 17                 | 973     | 26,500       | 26,500  |         |         |               |               |
|  | 210101 ADB - General | Direct          |                    |         | 103,000      |         |         | 103,000 |               |               |
| 29221 Building Construction                      |                      |                 | 47,426             | 19,405  | 165,750      | 38,050  |         | 127,700 |               |               |
|  | GoN                  | Cash            | 47,426             | 19,405  | 38,050       | 38,050  |         |         |               |               |
|  | 210101 ADB - General | Direct          |                    |         | 127,700      |         |         | 127,700 |               |               |
| 29231 Capital Formation - Building               | GoN                  | Cash            |                    |         |              |         |         |         |               |               |
| 29311 Furniture & Fixtures                       |                      |                 | 6,392              | 5,932   | 11,200       | 10,600  |         | 600     |               |               |
|  | GoN                  | Cash            | 6,392              | 5,932   | 10,600       | 10,600  |         |         |               |               |
|  | 210101 ADB - General | Direct          |                    |         | 600          |         |         | 600     |               |               |
| 29411 Vehicles                                   | GoN                  | Cash            | 892                |         |              |         |         |         |               |               |
| 29511 Plant & Machinery                          |                      |                 | 20,823             | 31,862  | 18,000       |         |         | 18,000  |               |               |
|  | GoN                  | Cash            | 20,823             | 31,862  |              |         |         |         |               |               |
|  | 210101 ADB - General | Direct          |                    |         | 18,000       |         |         | 18,000  |               |               |
| 29611 Civil Works - Construction                 |                      |                 | 10,715             | 3,105   | 64,095       | 9,095   |         | 55,000  |               |               |
|  | GoN                  | Cash            | 10,715             | 3,105   | 9,095        | 9,095   |         |         |               |               |
|  | 210101 ADB - General | Direct          |                    |         | 55,000       |         |         | 55,000  |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29621 Capital Formation  | GoN    | Cash            | 9,274              | 7,630   | 25,800       | 25,800  |         |      |               |               |
| 305020 Inland Revenue Department(Including Excise Strengthening) |        |                 | 266,341            | 450,851 | 663,673      | 663,673 |         |      | P1            | 07            |
| 3050203 Recurrent  |        |                 | 255,244            | 438,679 | 633,213      | 633,213 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 21,521             | 22,000  | 32,218       | 32,218  |         |      |               |               |
| 21113 Dearness Allowance   | GoN    | Cash            |                    |         | 922          | 922     |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 336                | 457     | 500          | 500     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 495                | 550     | 720          | 720     |         |      |               |               |
| 22111 Water and Electricity                                      | GoN    | Cash            | 1,284              | 1,371   | 1,500        | 1,500   |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 4,287              | 4,113   | 4,300        | 4,300   |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 593                | 1,403   | 1,704        | 1,704   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN    | Cash            | 3,831              | 6,711   | 6,200        | 6,200   |         |      |               |               |
| 22212 Operation & Maintenance                                    | GoN    | Cash            | 2,839              | 3,173   | 3,200        | 3,200   |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 250          | 250     |         |      |               |               |
| 22311 General Office Expenses                                    | GoN    | Cash            | 144,690            | 285,751 | 470,000      | 470,000 |         |      |               |               |
| 22411 Consultancy and Services Expenses                          | GoN    | Cash            | 24,177             | 28,010  | 24,500       | 24,500  |         |      |               |               |
| 22412 Other Services fee   | GoN    | Cash            |                    |         | 3,499        | 3,499   |         |      |               |               |
| 22511 Employee Training  | GoN    | Cash            | 2,194              | 2,468   | 3,000        | 3,000   |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 41,682             | 67,490  | 70,000       | 70,000  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                           | GoN    | Cash            | 3,499              | 1,929   | 2,200        | 2,200   |         |      |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            | 341                | 7,129   | 5,000        | 5,000   |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 3,475              | 6,124   | 3,500        | 3,500   |         |      |               |               |
| 3050204 Capital  |        |                 | 11,097             | 12,172  | 30,460       | 30,460  |         |      |               |               |
| 29221 Building Construction                                      | GoN    | Cash            | 1,914              |         |              |         |         |      |               |               |
| 29311 Furniture & Fixtures                                       | GoN    | Cash            | 1,787              | 1,925   | 2,000        | 2,000   |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 324                | 899     |              |         |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 5,797              | 6,688   | 27,460       | 27,460  |         |      |               |               |
| 29611 Civil Works - Construction                                 | GoN    | Cash            |                    |         | 1,000        | 1,000   |         |      |               |               |
| 29621 Capital Formation  | GoN    | Cash            | 1,275              | 2,660   |              |         |         |      |               |               |

| Heading                                    | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 305021 Inland Revenue Offices              |        |                 | 717,175            | 764,636 | 970,832      | 970,832 |         |      | P1            | 07            |
| 3050213 Recurrent                          |        |                 | 550,286            | 630,608 | 794,710      | 794,710 |         |      |               |               |
| 21111 Salary                               | GoN    | Cash            | 222,382            | 226,716 | 330,268      | 330,268 |         |      |               |               |
| 21113 Dearness Allowance                   | GoN    | Cash            |                    |         | 12,518       | 12,518  |         |      |               |               |
| 21119 Other Allowance                      | GoN    | Cash            | 156,267            | 194,884 | 216,200      | 216,200 |         |      |               |               |
| 21121 Clothing                             | GoN    | Cash            | 7,869              | 7,499   | 9,780        | 9,780   |         |      |               |               |
| 22111 Water and Electricity                | GoN    | Cash            | 8,033              | 10,293  | 11,470       | 11,470  |         |      |               |               |
| 22112 Communication                        | GoN    | Cash            | 6,877              | 10,279  | 12,942       | 12,942  |         |      |               |               |
| 22121 House Rent                           | GoN    | Cash            | 29,968             | 32,015  | 34,000       | 34,000  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles              | GoN    | Cash            | 16,127             | 23,221  | 17,400       | 17,400  |         |      |               |               |
| 22212 Operation & Maintenance              | GoN    | Cash            | 8,560              | 10,551  | 8,560        | 8,560   |         |      |               |               |
| 22213 Insurance                            | GoN    | Cash            |                    |         | 1,272        | 1,272   |         |      |               |               |
| 22311 General Office Expenses              | GoN    | Cash            | 26,513             | 28,560  | 32,300       | 32,300  |         |      |               |               |
| 22411 Consultancy and Services Expenses    | GoN    | Cash            | 36,151             | 44,938  |              |         |         |      |               |               |
| 22412 Other Services fee                   | GoN    | Cash            |                    |         | 59,000       | 59,000  |         |      |               |               |
| 22522 Program Expenses                     | GoN    | Cash            | 18,655             | 26,849  | 30,000       | 30,000  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses     | GoN    | Cash            | 8,490              | 4,844   | 5,000        | 5,000   |         |      |               |               |
| 22612 Travelling Expenses                  | GoN    | Cash            | 1,512              | 6,265   | 10,000       | 10,000  |         |      |               |               |
| 22711 Miscellaneous                        | GoN    | Cash            | 2,882              | 3,694   | 4,000        | 4,000   |         |      |               |               |
| 22911 Recurrent Contingencies              | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 3050214 Capital                            |        |                 | 166,889            | 134,028 | 176,122      | 176,122 |         |      |               |               |
| 29221 Building Construction                | GoN    | Cash            | 80,005             | 65,322  | 111,200      | 111,200 |         |      |               |               |
| 29311 Furniture & Fixtures                 | GoN    | Cash            | 18,952             | 20,114  | 14,450       | 14,450  |         |      |               |               |
| 29411 Vehicles                             | GoN    | Cash            | 16,842             | 6,646   |              |         |         |      |               |               |
| 29511 Plant & Machinery                    | GoN    | Cash            | 39,335             | 25,454  | 27,560       | 27,560  |         |      |               |               |
| 29611 Civil Works - Construction           | GoN    | Cash            | 11,755             | 16,492  | 22,912       | 22,912  |         |      |               |               |
| 29811 Capital Contingencies                | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 305022 Department of Revenue Investigation |        |                 | 47,739             | 50,701  | 109,071      | 109,071 |         |      | P1            | 07            |
| 3050223 Recurrent                          |        |                 | 41,578             | 45,462  | 68,071       | 68,071  |         |      |               |               |
| 21111 Salary                               | GoN    | Cash            | 14,283             | 16,666  | 28,870       | 28,870  |         |      |               |               |

| Heading                                   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 21113 Dearness Allowance                  | GoN    | Cash            |                    |         | 768          | 768    |         |      |               |               |
| 21119 Other Allowance                     | GoN    | Cash            | 116                | 91      | 200          | 200    |         |      |               |               |
| 21121 Clothing                            | GoN    | Cash            | 435                | 597     | 600          | 600    |         |      |               |               |
| 21122 Fooding                             | GoN    | Cash            | 7                  | 7       | 8            | 8      |         |      |               |               |
| 22111 Water and Electricity               | GoN    | Cash            | 577                | 741     | 849          | 849    |         |      |               |               |
| 22112 Communication                       | GoN    | Cash            | 669                | 637     | 1,150        | 1,150  |         |      |               |               |
| 22121 House Rent                          | GoN    | Cash            | 1,261              | 1,350   | 1,800        | 1,800  |         |      |               |               |
| 22122 Other Rent                          | GoN    | Cash            | 118                | 46      | 100          | 100    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles             | GoN    | Cash            | 5,910              | 6,312   | 5,000        | 5,000  |         |      |               |               |
| 22212 Operation & Maintenance             | GoN    | Cash            | 3,221              | 4,508   | 4,000        | 4,000  |         |      |               |               |
| 22311 General Office Expenses             | GoN    | Cash            | 4,494              | 4,422   | 5,000        | 5,000  |         |      |               |               |
| 22411 Consultancy and Services Expenses   | GoN    | Cash            | 3,561              | 3,505   | 2,430        | 2,430  |         |      |               |               |
| 22412 Other Services fee                  | GoN    | Cash            |                    |         | 3,296        | 3,296  |         |      |               |               |
| 22522 Program Expenses                    | GoN    | Cash            | 3,037              | 2,742   |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses    | GoN    | Cash            | 1,167              | 1,097   | 1,200        | 1,200  |         |      |               |               |
| 22612 Travelling Expenses                 | GoN    | Cash            | 112                | 91      | 200          | 200    |         |      |               |               |
| 22711 Miscellaneous                       | GoN    | Cash            | 2,610              | 2,650   | 2,600        | 2,600  |         |      |               |               |
| 22911 Recurrent Contingencies             | GoN    | Cash            |                    |         | 10,000       | 10,000 |         |      |               |               |
| 3050224 Capital                           |        |                 | 6,161              | 5,239   | 41,000       | 41,000 |         |      |               |               |
| 29221 Building Construction               | GoN    | Cash            | 1,239              | 380     |              |        |         |      |               |               |
| 29311 Furniture & Fixtures                | GoN    | Cash            | 1,500              | 1,750   | 2,500        | 2,500  |         |      |               |               |
| 29511 Plant & Machinery                   | GoN    | Cash            | 1,994              | 2,118   | 4,000        | 4,000  |         |      |               |               |
| 29611 Civil Works - Construction          | GoN    | Cash            | 1,428              | 991     | 4,500        | 4,500  |         |      |               |               |
| 29811 Capital Contingencies               | GoN    | Cash            |                    |         | 30,000       | 30,000 |         |      |               |               |
| 305023 Revenue Investigation Unit offices |        |                 | 67,952             | 63,867  | 71,232       | 71,232 |         |      | P1            | 07            |
| 3050233 Recurrent                         |        |                 | 40,707             | 44,332  | 56,732       | 56,732 |         |      |               |               |
| 21111 Salary                              | GoN    | Cash            | 19,214             | 21,800  | 30,024       | 30,024 |         |      |               |               |
| 21113 Dearness Allowance                  | GoN    | Cash            |                    |         | 1,280        | 1,280  |         |      |               |               |

| Heading                                  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 21119 Other Allowance                    | GoN    | Cash            | 24                 | 19      | 100          | 100    |         |      |               |               |
| 21121 Clothing                           | GoN    | Cash            | 623                | 878     | 1,000        | 1,000  |         |      |               |               |
| 21122 Fooding                            | GoN    | Cash            | 135                | 124     | 200          | 200    |         |      |               |               |
| 22111 Water and Electricity              | GoN    | Cash            | 1,175              | 890     | 1,200        | 1,200  |         |      |               |               |
| 22112 Communication                      | GoN    | Cash            | 591                | 537     | 800          | 800    |         |      |               |               |
| 22121 House Rent                         | GoN    | Cash            | 1,256              | 1,376   | 1,500        | 1,500  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles            | GoN    | Cash            | 3,800              | 4,935   | 5,000        | 5,000  |         |      |               |               |
| 22212 Operation & Maintenance            | GoN    | Cash            | 2,232              | 3,656   | 4,800        | 4,800  |         |      |               |               |
| 22213 Insurance                          | GoN    | Cash            |                    |         |              |        |         |      |               |               |
| 22311 General Office Expenses            | GoN    | Cash            | 2,856              | 3,985   | 3,570        | 3,570  |         |      |               |               |
| 22411 Consultancy and Services Expenses  | GoN    | Cash            | 3,675              | 3,943   | 4,200        | 4,200  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses   | GoN    | Cash            | 827                | 847     | 1,000        | 1,000  |         |      |               |               |
| 22612 Travelling Expenses                | GoN    | Cash            | 358                | 320     | 458          | 458    |         |      |               |               |
| 22711 Miscellaneous                      | GoN    | Cash            | 3,941              | 1,022   | 1,600        | 1,600  |         |      |               |               |
| 3050234 Capital                          |        |                 | 27,245             | 19,535  | 14,500       | 14,500 |         |      |               |               |
| 29221 Building Construction              | GoN    | Cash            | 21,800             |         |              |        |         |      |               |               |
| 29311 Furniture & Fixtures               | GoN    | Cash            | 2,275              | 2,094   | 2,500        | 2,500  |         |      |               |               |
| 29511 Plant & Machinery                  | GoN    | Cash            | 2,170              | 2,165   | 2,000        | 2,000  |         |      |               |               |
| 29611 Civil Works - Construction         | GoN    | Cash            | 1,000              | 988     | 10,000       | 10,000 |         |      |               |               |
| 29811 Capital Contingencies              | GoN    | Cash            |                    | 14,288  |              |        |         |      |               |               |
| 305024 Debt Recovery Appeallate Tribunal |        |                 | 5,690              | 5,679   | 7,928        | 7,928  |         |      | P1            | 07            |
| 3050243 Recurrent                        |        |                 | 5,471              | 5,350   | 7,601        | 7,601  |         |      |               |               |
| 21111 Salary                             | GoN    | Cash            | 2,727              | 2,434   | 3,464        | 3,464  |         |      |               |               |
| 21113 Dearness Allowance                 | GoN    | Cash            |                    |         | 96           | 96     |         |      |               |               |
| 21119 Other Allowance                    | GoN    | Cash            | 10                 | 242     | 1,000        | 1,000  |         |      |               |               |
| 21121 Clothing                           | GoN    | Cash            | 60                 | 60      | 75           | 75     |         |      |               |               |
| 22111 Water and Electricity              | GoN    | Cash            | 90                 | 82      | 100          | 100    |         |      |               |               |
| 22112 Communication                      | GoN    | Cash            | 117                | 105     | 125          | 125    |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22121 House Rent                        | GoN    | Cash            | 780                | 780     | 852          | 852    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 300                | 312     | 351          | 351    |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 100                | 118     | 150          | 150    |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 275                | 275     | 300          | 300    |         |      |               |               |
| 22313 Books and Materials               | GoN    | Cash            | 34                 | 10      | 20           | 20     |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 751                | 752     | 850          | 850    |         |      |               |               |
| 22511 Employee Training                 | GoN    | Cash            | 29                 | 10      |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 100                | 100     | 108          | 108    |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 28                 |         | 30           | 30     |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 70                 | 70      | 80           | 80     |         |      |               |               |
| 3050244 Capital                         |        |                 | 219                | 329     | 327          | 327    |         |      |               |               |
| 29231 Capital Formation - Building      | GoN    | Cash            |                    |         | 27           | 27     |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 30                 |         | 100          | 100    |         |      |               |               |
| 29411 Vehicles                          | GoN    | Cash            |                    | 129     |              |        |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 40                 | 200     | 200          | 200    |         |      |               |               |
| 29621 Capital Formation                 | GoN    | Cash            | 149                |         |              |        |         |      |               |               |
| 305025 Debt Recovery Tribunal           |        |                 | 16,586             | 17,709  | 23,329       | 23,329 |         |      | P1            | 07            |
| 3050253 Recurrent                       |        |                 | 16,386             | 17,509  | 23,079       | 23,079 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 5,473              | 5,083   | 6,434        | 6,434  |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 192          | 192    |         |      |               |               |
| 21114 Field Allowance                   | GoN    | Cash            |                    |         | 29           | 29     |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 456                | 1,006   | 2,846        | 2,846  |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 143                | 128     | 150          | 150    |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 323                | 396     | 768          | 768    |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 400                | 481     | 450          | 450    |         |      |               |               |
| 22121 House Rent                        | GoN    | Cash            | 2,740              | 3,120   | 3,120        | 3,120  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 1,150              | 1,250   | 1,300        | 1,300  |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 700                | 771     | 1,200        | 1,200  |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22213 Insurance                                     | GoN    | Cash            |                    | 24      | 115          | 115    |         |      |               |               |
| 22311 General Office Expenses                       | GoN    | Cash            | 975                | 1,125   | 1,400        | 1,400  |         |      |               |               |
| 22313 Books and Materials                           | GoN    | Cash            | 31                 | 25      | 50           | 50     |         |      |               |               |
| 22411 Consultancy and Services Expenses             | GoN    | Cash            | 2,295              | 2,295   | 2,785        | 2,785  |         |      |               |               |
| 22511 Employee Training                             | GoN    | Cash            | 200                | 250     | 300          | 300    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses              | GoN    | Cash            | 1,175              | 1,275   | 1,600        | 1,600  |         |      |               |               |
| 22612 Travelling Expenses                           | GoN    | Cash            | 125                |         | 100          | 100    |         |      |               |               |
| 22711 Miscellaneous                                 | GoN    | Cash            | 200                | 280     | 240          | 240    |         |      |               |               |
| 3050254 Capital                                     |        |                 | 200                | 200     | 250          | 250    |         |      |               |               |
| 29311 Furniture & Fixtures                          | GoN    | Cash            | 150                | 200     | 250          | 250    |         |      |               |               |
| 29511 Plant & Machinery                             | GoN    | Cash            | 50                 |         |              |        |         |      |               |               |
| 305028 Department of money Laundering Investigation |        |                 | 29,476             | 24,391  | 49,222       | 49,222 |         |      | P1            | 07            |
| 3050283 Recurrent                                   |        |                 | 19,269             | 17,171  | 42,522       | 42,522 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 4,840              | 5,515   | 19,949       | 19,949 |         |      |               |               |
| 21113 Dearness Allowance                            | GoN    | Cash            |                    |         | 634          | 634    |         |      |               |               |
| 21119 Other Allowance                               | GoN    | Cash            | 14                 | 27      | 50           | 50     |         |      |               |               |
| 21121 Clothing                                      | GoN    | Cash            |                    | 165     | 495          | 495    |         |      |               |               |
| 22111 Water and Electricity                         | GoN    | Cash            | 390                | 457     | 600          | 600    |         |      |               |               |
| 22112 Communication                                 | GoN    | Cash            | 836                | 462     | 716          | 716    |         |      |               |               |
| 22121 House Rent                                    | GoN    | Cash            | 3,363              | 1,771   | 4,849        | 4,849  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                       | GoN    | Cash            | 849                | 943     | 1,698        | 1,698  |         |      |               |               |
| 22212 Operation & Maintenance                       | GoN    | Cash            | 497                | 548     | 597          | 597    |         |      |               |               |
| 22311 General Office Expenses                       | GoN    | Cash            | 2,575              | 1,828   | 2,000        | 2,000  |         |      |               |               |
| 22411 Consultancy and Services Expenses             | GoN    | Cash            | 1,357              | 965     | 1,500        | 1,500  |         |      |               |               |
| 22412 Other Services fee                            | GoN    | Cash            |                    |         | 1,600        | 1,600  |         |      |               |               |
| 22511 Employee Training                             | GoN    | Cash            | 1,025              | 183     | 1,025        | 1,025  |         |      |               |               |
| 22522 Program Expenses                              | GoN    | Cash            | 2,471              | 2,971   | 5,000        | 5,000  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses              | GoN    | Cash            | 301                | 499     | 1,028        | 1,028  |         |      |               |               |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|-----------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |           | Grant   | Loan |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            |                    | 14      | 30           | 30        |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 751                | 823     | 751          | 751       |         |      |               |               |
| 3050284 Capital  |        |                 | 10,207             | 7,220   | 6,700        | 6,700     |         |      |               |               |
| 29111 Land Acquisition   | GoN    | Cash            |                    |         | 2,200        | 2,200     |         |      |               |               |
| 29311 Furniture & Fixtures   | GoN    | Cash            | 1,771              | 1,140   | 2,000        | 2,000     |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 3,198              | 760     |              |           |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 3,826              | 1,900   | 2,500        | 2,500     |         |      |               |               |
| 29611 Civil Works - Construction   | GoN    | Cash            | 1,412              | 3,420   |              |           |         |      |               |               |
| 305029 International Organisations, Institutions Membership & Grants Miscellaneous |        |                 |                    |         | 410,000      | 410,000   |         |      | P1            | 07            |
| 3050293 Recurrent  |        |                 |                    |         | 410,000      | 410,000   |         |      |               |               |
| 26211 International Membership Fee& Assistance                                     | GoN    | Cash            |                    |         | 410,000      | 410,000   |         |      |               |               |
| 305103 Agriculture Development Bank, Miscellaneous                                 |        |                 | 10,000             | 9,200   | 11,500       | 11,500    |         |      | P2            | 01            |
| 3051033 Recurrent  |        |                 | 10,000             | 9,200   | 11,500       | 11,500    |         |      |               |               |
| 25212 Capital Subsidies to Non-Financial Private Enterprises                       | GoN    | Cash            | 10,000             | 9,200   | 11,500       | 11,500    |         |      |               |               |
| 305104 Small Farmers Development Bank (Financial Institute),Miscellaneous          |        |                 | 55,000             | 50,600  | 63,250       | 63,250    |         |      | P2            | 01            |
| 3051043 Recurrent  |        |                 | 55,000             | 50,600  | 63,250       | 63,250    |         |      |               |               |
| 25112 Capital Subsidy - Non-Financial Corporations                                 | GoN    | Cash            | 55,000             | 50,600  | 63,250       | 63,250    |         |      |               |               |
| 305105 Micro Insurance Support Program ( Livestock, Crop, Health)                  |        |                 | 70,000             | 70,000  | 80,500       | 80,500    |         |      | P1            | 01            |
| 3051053 Recurrent  |        |                 | 70,000             | 70,000  | 80,500       | 80,500    |         |      |               |               |
| 25112 Capital Subsidy - Non-Financial Corporations                                 | GoN    | Cash            | 70,000             | 70,000  | 80,500       | 80,500    |         |      |               |               |
| 305106 Cold storage construction (Interest Subsidy)                                |        |                 | 2,500              | 2,300   | 2,875        | 2,875     |         |      | P2            | 01            |
| 3051063 Recurrent  |        |                 | 2,500              | 2,300   | 2,875        | 2,875     |         |      |               |               |
| 25112 Capital Subsidy - Non-Financial Corporations                                 | GoN    | Cash            | 2,500              | 2,300   | 2,875        | 2,875     |         |      |               |               |
| 305108 Financial Sector Reform Program   |        |                 | 82                 |         |              |           |         |      | P1            | 01            |
| 3051083 Recurrent  |        |                 | 82                 |         |              |           |         |      |               |               |
| 25111 Operating Subsidy - Non-Financial Corporations                               | GoN    | Cash            | 82                 |         |              |           |         |      |               |               |
| 305109 State Owned Enterprises Reform Program                                      |        |                 | 5,561              | 9,506   | 1,000,000    | 1,000,000 |         |      | P2            | 01            |
| 3051093 Recurrent  |        |                 | 5,561              | 9,506   | 1,000,000    | 1,000,000 |         |      |               |               |

| Heading   | Source                 | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|------------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |                        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 21111 Salary  | GoN                    | Cash            |                    | 4,428   |              |         |         |      |               |               |
| 22112 Communication   | GoN                    | Cash            |                    | 5       |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN                    | Cash            |                    | 19      |              |         |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN                    | Cash            |                    | 52      |              |         |         |      |               |               |
| 22311 General Office Expenses                                     | GoN                    | Cash            |                    | 86      |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN                    | Cash            |                    | 38      |              |         |         |      |               |               |
| 22711 Miscellaneous   | GoN                    | Cash            |                    | 5       |              |         |         |      |               |               |
| 25111 Operating Subsidy - Non-Financial Corporations              | GoN                    | Cash            | 5,561              | 4,844   | 50,000       | 50,000  |         |      |               |               |
| 25112 Capital Subsidy - Non-Financial Corporations                | GoN                    | Cash            |                    |         | 950,000      | 950,000 |         |      |               |               |
| 27312 Gratuity  | GoN                    | Cash            |                    | 29      |              |         |         |      |               |               |
| 305111 Youth Self Employment Fund                                 |                        |                 | 255,000            | 245,000 | 293,250      | 293,250 |         |      | P1            | 05            |
| 3051113 Recurrent   |                        |                 | 255,000            | 245,000 | 293,250      | 293,250 |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN                    | Cash            | 5,000              | 245,000 | 285,000      | 285,000 |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN                    | Cash            | 250,000            |         | 8,250        | 8,250   |         |      |               |               |
| 305112 Small Development Project                                  |                        |                 | 569,351            |         | 600,000      | 600,000 |         |      | P2            | 05            |
| 3051123 Recurrent   |                        |                 | 569,351            |         | 600,000      | 600,000 |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN                    | Cash            |                    |         | 100,000      | 100,000 |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ |                        |                 | 569,351            |         | 500,000      | 500,000 |         |      |               |               |
|   | GoN                    | Cash            |                    |         | 500,000      | 500,000 |         |      |               |               |
|   | 221401 India - General | Direct          | 569,351            |         |              |         |         |      |               |               |
| 305113 Rural Finance Sector Development Cluster Program           |                        |                 | 217,176            | 489,378 | 204,951      | 4,951   | 200,000 |      | P1            | 01            |
| 3051133 Recurrent   |                        |                 | 217,176            | 489,378 | 204,951      | 4,951   | 200,000 |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN                    | Cash            |                    | 2,342   |              |         |         |      |               |               |
| 22512 Skill Development and Awareness Training Program            | GoN                    | Cash            |                    | 1,881   |              |         |         |      |               |               |
| 25111 Operating Subsidy - Non-Financial Corporations              |                        |                 | 217,176            | 484,241 | 204,951      | 4,951   | 200,000 |      |               |               |
|   | GoN                    | Cash            |                    |         | 4,951        | 4,951   |         |      |               |               |
|   | 210101 ADB - General   | Direct          | 217,176            | 484,241 | 200,000      |         | 200,000 |      |               |               |
| 25121 Operating Subsidy - Financial Corporations                  | GoN                    | Cash            |                    | 914     |              |         |         |      |               |               |

| Heading  | Source                 | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|------------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |                        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 305114 Budget & Pension Reform Project                 |                        |                 |                    |         | 29,000       | 29,000 |         |      | P2            | 04            |
| 3051143 Recurrent                                      |                        |                 |                    |         | 12,000       | 12,000 |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN                    | Cash            |                    |         | 3,000        | 3,000  |         |      |               |               |
| 22511 Employee Training                                | GoN                    | Cash            |                    |         | 5,000        | 5,000  |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN                    | Cash            |                    |         | 3,000        | 3,000  |         |      |               |               |
| 22711 Miscellaneous                                    | GoN                    | Cash            |                    |         | 1,000        | 1,000  |         |      |               |               |
| 3051144 Capital  |                        |                 |                    |         | 17,000       | 17,000 |         |      |               |               |
| 29511 Plant & Machinery                                | GoN                    | Cash            |                    |         | 7,000        | 7,000  |         |      |               |               |
| 29712 Software Devloment and Purchase                  | GoN                    | Cash            |                    |         | 10,000       | 10,000 |         |      |               |               |
| 305115 Financial Management Reform Program             |                        |                 | 104,398            | 143,865 | 168,750      | 39,886 | 128,864 |      | P1            | 04            |
| 3051153 Recurrent                                      |                        |                 | 29,098             | 90,994  | 122,900      | 26,386 | 96,514  |      |               |               |
| 21111 Salary   | GoN                    | Cash            |                    |         |              |        |         |      |               |               |
| 21119 Other Allowance                                  |                        |                 | 130                | 589     | 550          | 128    | 422     |      |               |               |
|  | GoN                    | Cash            | 130                | 127     | 128          | 128    |         |      |               |               |
|  | 210303 WB - Trust Fund | Reimbursable    |                    | 462     | 422          |        | 422     |      |               |               |
| 22112 Communication                                    |                        |                 |                    | 10,007  | 8,100        | 2,015  | 6,085   |      |               |               |
|  | GoN                    | Cash            |                    | 2,510   | 2,015        | 2,015  |         |      |               |               |
|  | 210303 WB - Trust Fund | Cash            |                    | 27      |              |        |         |      |               |               |
|  | 210303 WB - Trust Fund | Reimbursable    |                    | 7,470   | 6,085        |        | 6,085   |      |               |               |
| 22121 House Rent                                       |                        |                 | 400                | 2,903   | 3,200        | 800    | 2,400   |      |               |               |
|  | GoN                    | Cash            | 400                | 731     | 800          | 800    |         |      |               |               |
|  | 210303 WB - Trust Fund | Reimbursable    |                    | 2,172   | 2,400        |        | 2,400   |      |               |               |
| 22211 Fuel and Oil - Vehicles                          |                        |                 | 2,200              | 4,253   | 5,200        | 1,240  | 3,960   |      |               |               |
|  | GoN                    | Cash            | 2,200              | 1,013   | 1,240        | 1,240  |         |      |               |               |
|  | 210303 WB - Trust Fund | Cash            |                    | 34      |              |        |         |      |               |               |
|  | 210303 WB - Trust Fund | Reimbursable    |                    | 3,206   | 3,960        |        | 3,960   |      |               |               |
| 22212 Operation & Maintenance                          |                        |                 | 2,300              | 3,391   | 4,000        | 950    | 3,050   |      |               |               |
|  | GoN                    | Cash            | 2,300              | 809     | 950          | 950    |         |      |               |               |
|  | 210303 WB - Trust Fund | Cash            |                    | 34      |              |        |         |      |               |               |
|  | 210303 WB - Trust Fund | Reimbursable    |                    | 2,548   | 3,050        |        | 3,050   |      |               |               |

| Heading                                 | Source                 | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |        | Priority Code | Strategy Code |
|---|------------------------|-----------------|--------------------|---------|--------------|--------|---------|--------|---------------|---------------|
|   |                        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan   |               |               |
| 22311 General Office Expenses           |                        |                 | 8,421              | 8,908   | 9,900        | 2,320  | 7,580   |        |               |               |
|   | GoN                    | Cash            | 8,421              | 2,101   | 2,320        | 2,320  |         |        |               |               |
|   | 210303 WB - Trust Fund | Cash            |                    | 64      |              |        |         |        |               |               |
|   | 210303 WB - Trust Fund | Reimbursable    |                    | 6,743   | 7,580        |        |         | 7,580  |               |               |
| 22411 Consultancy and Services Expenses |                        |                 | 5,587              | 8,799   | 8,300        | 1,880  | 6,420   |        |               |               |
|   | GoN                    | Cash            | 858                | 2,107   | 1,880        | 1,880  |         |        |               |               |
|   | 210303 WB - Trust Fund | Reimbursable    | 4,729              | 6,692   | 6,420        |        |         | 6,420  |               |               |
| 22522 Program Expenses                  |                        |                 | 7,147              | 44,624  | 74,200       | 14,830 | 59,370  |        |               |               |
|   | GoN                    | Cash            | 1,364              | 11,035  | 14,830       | 14,830 |         |        |               |               |
|   | 210303 WB - Trust Fund | Cash            |                    | 34      |              |        |         |        |               |               |
|   | 210103 ADB- Pool Fund  | Reimbursable    |                    |         |              |        |         |        |               |               |
|   | 210303 WB - Trust Fund | Reimbursable    | 5,783              | 33,555  | 59,370       |        |         | 59,370 |               |               |
| 22611 Monitoring & Evaluation Expenses  |                        |                 | 2,289              | 5,280   | 6,800        | 1,600  | 5,200   |        |               |               |
|   | GoN                    | Cash            |                    | 1,189   | 1,600        | 1,600  |         |        |               |               |
|   | 210303 WB - Trust Fund | Cash            |                    | 19      |              |        |         |        |               |               |
|   | 210303 WB - Trust Fund | Reimbursable    | 2,289              | 4,072   | 5,200        |        |         | 5,200  |               |               |
| 22711 Miscellaneous                     |                        |                 | 624                | 2,240   | 2,650        | 623    | 2,027   |        |               |               |
|   | GoN                    | Cash            | 624                | 525     | 623          | 623    |         |        |               |               |
|   | 210303 WB - Trust Fund | Cash            |                    | 17      |              |        |         |        |               |               |
|   | 210303 WB - Trust Fund | Reimbursable    |                    | 1,698   | 2,027        |        |         | 2,027  |               |               |
| 3051154 Capital                         |                        |                 | 75,300             | 52,871  | 45,850       | 13,500 | 32,350  |        |               |               |
| 29311 Furniture & Fixtures              |                        |                 | 6,558              | 4,218   | 2,850        | 2,850  |         |        |               |               |
|   | GoN                    | Cash            | 3,052              | 4,218   | 2,850        | 2,850  |         |        |               |               |
|   | 210303 WB - Trust Fund | Reimbursable    | 3,506              |         |              |        |         |        |               |               |
| 29411 Vehicles                          |                        |                 | 972                |         |              |        |         |        |               |               |
|   | GoN                    | Cash            | 389                |         |              |        |         |        |               |               |
|   | 210303 WB - Trust Fund | Reimbursable    | 583                |         |              |        |         |        |               |               |
| 29511 Plant & Machinery                 |                        |                 | 62,141             | 39,533  | 43,000       | 10,650 | 32,350  |        |               |               |

| Heading   | Source                 | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|------------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |                        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
|   | GoN                    | Cash            | 13,074             | 11,537  | 10,650       | 10,650 |         |      |               |               |
|   | 210303 WB - Trust Fund | Reimbursable    | 49,067             | 27,996  | 32,350       |        | 32,350  |      |               |               |
| 29611 Civil Works - Construction                                  |                        |                 | 5,629              | 7,600   |              |        |         |      |               |               |
|   | GoN                    | Cash            | 834                | 1,900   |              |        |         |      |               |               |
|   | 210303 WB - Trust Fund | Reimbursable    | 4,795              | 5,700   |              |        |         |      |               |               |
| 29712 Software Development and Purchase                           |                        |                 |                    | 1,520   |              |        |         |      |               |               |
|   | GoN                    | Cash            |                    | 380     |              |        |         |      |               |               |
|   | 210303 WB - Trust Fund | Reimbursable    |                    | 1,140   |              |        |         |      |               |               |
| 305117 Capital Market and Infrastructure Capacity Support Project |                        |                 | 671                | 2,842   | 150,000      | 19,900 | 130,100 |      | P1            | 01            |
| 3051173 Recurrent   |                        |                 | 671                | 2,842   | 150,000      | 19,900 | 130,100 |      |               |               |
| 22311 General Office Expenses                                     | GoN                    | Cash            |                    |         | 1,000        | 1,000  |         |      |               |               |
| 22411 Consultancy and Services Expenses                           |                        |                 | 671                | 2,842   | 85,000       | 11,500 | 73,500  |      |               |               |
|   | GoN                    | Cash            |                    | 2,285   | 11,500       | 11,500 |         |      |               |               |
|   | 210101 ADB - General   | Direct          | 671                | 557     | 73,500       |        | 73,500  |      |               |               |
| 22512 Skill Development and Awareness Training Program            |                        |                 |                    |         | 10,000       |        | 10,000  |      |               |               |
|   | 210101 ADB - General   | Direct          |                    |         | 10,000       |        | 10,000  |      |               |               |
| 22522 Program Expenses  |                        |                 |                    |         | 54,000       | 7,400  | 46,600  |      |               |               |
|   | GoN                    | Cash            |                    |         | 7,400        | 7,400  |         |      |               |               |
|   | 210101 ADB - General   | Direct          |                    |         | 46,600       |        | 46,600  |      |               |               |
| 305119 Public Enterprises Directive Board                         |                        |                 |                    |         | 15,588       | 15,588 |         |      | P1            | 04            |
| 3051193 Recurrent   |                        |                 |                    |         | 15,308       | 15,308 |         |      |               |               |
| 21113 Dearness Allowance  | GoN                    | Cash            |                    |         | 58           | 58     |         |      |               |               |
| 21119 Other Allowance   | GoN                    | Cash            |                    |         | 500          | 500    |         |      |               |               |
| 21121 Clothing  | GoN                    | Cash            |                    |         | 45           | 45     |         |      |               |               |
| 22111 Water and Electricity                                       | GoN                    | Cash            |                    |         | 150          | 150    |         |      |               |               |
| 22112 Communication   | GoN                    | Cash            |                    |         | 300          | 300    |         |      |               |               |
| 22121 House Rent  | GoN                    | Cash            |                    |         | 2,055        | 2,055  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN                    | Cash            |                    |         | 600          | 600    |         |      |               |               |

| Heading  | Source              | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|--|---------------------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|  |                     |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 22212 Operation & Maintenance                          | GoN                 | Cash            |                    |           | 500          | 500       |         |      |               |               |
| 22311 General Office Expenses                          | GoN                 | Cash            |                    |           | 300          | 300       |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN                 | Cash            |                    |           | 500          | 500       |         |      |               |               |
| 22412 Other Services fee                               | GoN                 | Cash            |                    |           | 7,200        | 7,200     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN                 | Cash            |                    |           | 100          | 100       |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN                 | Cash            |                    |           | 500          | 500       |         |      |               |               |
| 22711 Miscellaneous                                    | GoN                 | Cash            |                    |           | 300          | 300       |         |      |               |               |
| 22911 Recurrent Contingencies                          | GoN                 | Cash            |                    |           | 2,200        | 2,200     |         |      |               |               |
| 3051194 Capital  |                     |                 |                    |           | 280          | 280       |         |      |               |               |
| 29411 Vehicles   | GoN                 | Cash            |                    |           | 180          | 180       |         |      |               |               |
| 29511 Plant & Machinery                                | GoN                 | Cash            |                    |           | 100          | 100       |         |      |               |               |
| 305320 Financial Access Extension Program              |                     |                 |                    |           | 10,000       |           | 10,000  |      | P1            | 01            |
| 3053203 Recurrent                                      |                     |                 |                    |           | 10,000       |           | 10,000  |      |               |               |
| 25111 Operating Subsidy - Non-Financial Corporations   |                     |                 |                    |           | 10,000       |           | 10,000  |      |               |               |
|  | 222601 UK - General | Direct          |                    |           | 10,000       |           | 10,000  |      |               |               |
| 307 Ministry of Industry                               |                     |                 | 1,315,000          | 1,397,660 | 3,248,677    | 3,011,059 | 237,618 |      |               |               |
| 307011 Ministry of Industry                            |                     |                 | 32,857             | 88,039    | 78,421       | 78,421    |         |      | P1            | 07            |
| 3070113 Recurrent                                      |                     |                 | 27,420             | 84,562    | 65,821       | 65,821    |         |      |               |               |
| 21111 Salary   | GoN                 | Cash            | 17,027             | 15,500    | 20,786       | 20,786    |         |      |               |               |
| 21113 Dearness Allowance                               | GoN                 | Cash            |                    |           | 719          | 719       |         |      |               |               |
| 21119 Other Allowance                                  | GoN                 | Cash            | 214                | 614       | 540          | 540       |         |      |               |               |
| 21121 Clothing   | GoN                 | Cash            | 368                | 457       | 562          | 562       |         |      |               |               |
| 22111 Water and Electricity                            | GoN                 | Cash            | 669                | 548       | 832          | 832       |         |      |               |               |
| 22112 Communication                                    | GoN                 | Cash            | 500                | 450       | 700          | 700       |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN                 | Cash            | 1,229              | 1,289     | 1,400        | 1,400     |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN                 | Cash            | 1,100              | 1,060     | 1,155        | 1,155     |         |      |               |               |
| 22213 Insurance  | GoN                 | Cash            |                    |           | 106          | 106       |         |      |               |               |
| 22311 General Office Expenses                          | GoN                 | Cash            | 1,613              | 1,596     | 1,700        | 1,700     |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22313 Books and Materials                                      | GoN    | Cash            | 25                 | 14      | 50           | 50      |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                | GoN    | Cash            |                    |         | 1,000        | 1,000   |         |      |               |               |
| 22411 Consultancy and Services Expenses                        | GoN    | Cash            | 2,692              | 3,704   | 3,667        | 3,667   |         |      |               |               |
| 22412 Other Services fee                                       | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22511 Employee Training  | GoN    | Cash            |                    | 91      | 2,000        | 2,000   |         |      |               |               |
| 22512 Skill Development and Awareness Training Program         | GoN    | Cash            |                    | 91      |              |         |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 29                 | 46      | 3,000        | 3,000   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                         | GoN    | Cash            | 1,072              | 1,291   | 1,404        | 1,404   |         |      |               |               |
| 22612 Travelling Expenses                                      | GoN    | Cash            | 152                | 99      | 300          | 300     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 730                | 719     | 900          | 900     |         |      |               |               |
| 22911 Recurrent Contingencies                                  | GoN    | Cash            |                    | 47,353  | 25,000       | 25,000  |         |      |               |               |
| 25211 Operating Subsidies to Non-Financial Private Enterprises | GoN    | Cash            |                    | 500     |              |         |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co    | GoN    | Cash            |                    | 9,140   |              |         |         |      |               |               |
| 3070114 Capital  |        |                 | 5,437              | 3,477   | 12,600       | 12,600  |         |      |               |               |
| 29311 Furniture & Fixtures                                     | GoN    | Cash            | 400                | 494     | 700          | 700     |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 2,149              |         |              |         |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 795                | 418     | 1,000        | 1,000   |         |      |               |               |
| 29621 Capital Formation  | GoN    | Cash            | 2,093              | 2,565   | 900          | 900     |         |      |               |               |
| 29811 Capital Contingencies                                    | GoN    | Cash            |                    |         | 10,000       | 10,000  |         |      |               |               |
| 307012 Department of Industry                                  |        |                 | 28,172             | 252,311 | 331,922      | 331,922 |         |      | P1            | 07            |
| 3070123 Recurrent  |        |                 | 23,895             | 248,765 | 331,672      | 331,672 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 15,529             | 15,920  | 19,597       | 19,597  |         |      |               |               |
| 21113 Dearness Allowance                                       | GoN    | Cash            |                    |         | 625          | 625     |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 166                | 118     | 200          | 200     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 480                | 465     | 488          | 488     |         |      |               |               |
| 22111 Water and Electricity                                    | GoN    | Cash            | 325                | 375     | 342          | 342     |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 316                | 265     | 316          | 316     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                  | GoN    | Cash            | 488                | 488     | 536          | 536     |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22212 Operation & Maintenance                               | GoN    | Cash            | 375                | 425     | 400          | 400     |         |      |               |               |
| 22311 General Office Expenses                               | GoN    | Cash            | 1,406              | 1,536   | 1,500        | 1,500   |         |      |               |               |
| 22313 Books and Materials                                   | GoN    | Cash            | 50                 | 19      | 50           | 50      |         |      |               |               |
| 22321 Repair and Maintenance of Public Property             | GoN    | Cash            | 433                | 244     | 433          | 433     |         |      |               |               |
| 22411 Consultancy and Services Expenses                     | GoN    | Cash            | 550                | 486     | 550          | 550     |         |      |               |               |
| 22522 Program Expenses                                      | GoN    | Cash            | 3,127              | 1,181   | 5,840        | 5,840   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                      | GoN    | Cash            | 500                | 246     | 600          | 600     |         |      |               |               |
| 22612 Travelling Expenses                                   | GoN    | Cash            |                    |         | 20           | 20      |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 150                | 150     | 175          | 175     |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co | GoN    | Cash            |                    | 226,847 | 300,000      | 300,000 |         |      |               |               |
| 3070124 Capital   |        |                 | 4,277              | 3,546   | 250          | 250     |         |      |               |               |
| 29311 Furniture & Fixtures                                  | GoN    | Cash            | 466                | 289     | 250          | 250     |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 2,050              |         |              |         |         |      |               |               |
| 29511 Plant & Machinery                                     | GoN    | Cash            | 1,099              | 2,278   |              |         |         |      |               |               |
| 29621 Capital Formation                                     | GoN    | Cash            | 662                | 979     |              |         |         |      |               |               |
| 307013 Department of Mines & Geology                        |        |                 | 59,885             | 51,496  | 74,483       | 74,483  |         |      | P1            | 07            |
| 3070133 Recurrent   |        |                 | 51,555             | 45,973  | 65,133       | 65,133  |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 40,278             | 34,726  | 49,078       | 49,078  |         |      |               |               |
| 21113 Dearness Allowance                                    | GoN    | Cash            |                    |         | 2,354        | 2,354   |         |      |               |               |
| 21119 Other Allowance                                       | GoN    | Cash            | 64                 | 64      | 64           | 64      |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 1,839              | 1,839   | 1,839        | 1,839   |         |      |               |               |
| 22111 Water and Electricity                                 | GoN    | Cash            | 927                | 923     | 975          | 975     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 272                | 249     | 275          | 275     |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 50                 | 50      | 50           | 50      |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                               | GoN    | Cash            | 1,765              | 1,765   | 2,000        | 2,000   |         |      |               |               |
| 22212 Operation & Maintenance                               | GoN    | Cash            | 1,211              | 1,211   | 1,250        | 1,250   |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 22311 General Office Expenses                               | GoN    | Cash            | 1,328              | 1,328   | 1,400        | 1,400   |         |      |               |               |



| Heading                                       | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22313 Books and Materials                     | GoN    | Cash            | 28                 | 26      | 28           | 28     |         |      |               |               |
| 22411 Consultancy and Services Expenses       | GoN    | Cash            | 3,327              | 3,327   | 4,800        | 4,800  |         |      |               |               |
| 22511 Employee Training                       | GoN    | Cash            | 10                 | 9       | 30           | 30     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses        | GoN    | Cash            | 272                | 272     | 300          | 300    |         |      |               |               |
| 22612 Travelling Expenses                     | GoN    | Cash            | 54                 | 54      | 60           | 60     |         |      |               |               |
| 22711 Miscellaneous                           | GoN    | Cash            | 130                | 130     | 130          | 130    |         |      |               |               |
| 3070134 Capital                               |        |                 | 8,330              | 5,523   | 9,350        | 9,350  |         |      |               |               |
| 29221 Building Construction                   | GoN    | Cash            | 3,433              | 4,466   |              |        |         |      |               |               |
| 29231 Capital Formation - Building            | GoN    | Cash            |                    |         | 6,550        | 6,550  |         |      |               |               |
| 29311 Furniture & Fixtures                    | GoN    | Cash            |                    |         | 1,000        | 1,000  |         |      |               |               |
| 29411 Vehicles                                | GoN    | Cash            | 3,998              |         |              |        |         |      |               |               |
| 29511 Plant & Machinery                       | GoN    | Cash            | 449                | 283     | 1,000        | 1,000  |         |      |               |               |
| 29611 Civil Works - Construction              | GoN    | Cash            | 450                | 774     | 800          | 800    |         |      |               |               |
| 307014 Department of Cottage & Small Industry |        |                 | 31,048             | 47,403  | 96,895       | 96,895 |         |      | P1            | 07            |
| 3070143 Recurrent                             |        |                 | 30,667             | 46,925  | 86,445       | 86,445 |         |      |               |               |
| 21111 Salary                                  | GoN    | Cash            | 9,425              | 8,846   | 10,581       | 10,581 |         |      |               |               |
| 21113 Dearness Allowance                      | GoN    | Cash            |                    |         | 326          | 326    |         |      |               |               |
| 21119 Other Allowance                         | GoN    | Cash            | 50                 | 50      | 89           | 89     |         |      |               |               |
| 21121 Clothing                                | GoN    | Cash            | 255                | 233     | 255          | 255    |         |      |               |               |
| 22111 Water and Electricity                   | GoN    | Cash            | 310                | 314     | 314          | 314    |         |      |               |               |
| 22112 Communication                           | GoN    | Cash            | 300                | 300     | 300          | 300    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                 | GoN    | Cash            | 418                | 418     | 500          | 500    |         |      |               |               |
| 22212 Operation & Maintenance                 | GoN    | Cash            | 659                | 659     | 700          | 700    |         |      |               |               |
| 22311 General Office Expenses                 | GoN    | Cash            | 612                | 612     | 675          | 675    |         |      |               |               |
| 22313 Books and Materials                     | GoN    | Cash            | 30                 | 30      | 30           | 30     |         |      |               |               |
| 22411 Consultancy and Services Expenses       | GoN    | Cash            | 100                | 125     | 195          | 195    |         |      |               |               |
| 22522 Program Expenses                        | GoN    | Cash            | 8,067              | 8,191   | 11,600       | 11,600 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses        | GoN    | Cash            | 500                | 500     | 700          | 700    |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 16                 | 14      | 30           | 30     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 125                | 125     | 150          | 150    |         |      |               |               |
| 22911 Recurrent Contingencies                                     | GoN    | Cash            |                    |         | 30,000       | 30,000 |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            |                    | 20,108  |              |        |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 9,800              | 6,400   | 30,000       | 30,000 |         |      |               |               |
| 3070144 Capital   |        |                 | 381                | 478     | 10,450       | 10,450 |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            | 100                | 50      | 100          | 100    |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 201                | 360     |              |        |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 80                 | 68      | 2,350        | 2,350  |         |      |               |               |
| 29621 Capital Formation   | GoN    | Cash            |                    |         | 8,000        | 8,000  |         |      |               |               |
| 307015 Central Jail Factory                                       |        |                 | 3,167              | 2,840   | 4,343        | 4,343  |         |      | P2            | 07            |
| 3070153 Recurrent   |        |                 | 3,120              | 2,801   | 4,043        | 4,043  |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 2,547              | 2,214   | 3,194        | 3,194  |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 115          | 115    |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 22                 | 23      | 31           | 31     |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 75                 | 90      | 90           | 90     |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 130                | 128     | 183          | 183    |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 24                 | 22      | 30           | 30     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 50                 | 50      | 85           | 85     |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 70                 | 72      | 80           | 80     |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 120                | 120     | 150          | 150    |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 60                 | 60      | 70           | 70     |         |      |               |               |
| 22511 Employee Training   | GoN    | Cash            | 10                 | 10      |              |        |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 12                 | 12      | 15           | 15     |         |      |               |               |
| 3070154 Capital   |        |                 | 47                 | 39      | 300          | 300    |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 7                  |         |              |        |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 40                 | 39      | 150          | 150    |         |      |               |               |
| 29621 Capital Formation   | GoN    | Cash            |                    |         | 150          | 150    |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 307016 Department of Nepal Standards, Weights & Measurement |        |                 | 32,512             | 28,488  | 49,508       | 49,508 |         |      | P1            | 07            |
| 3070163 Recurrent   |        |                 | 24,684             | 23,481  | 35,608       | 35,608 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 15,679             | 16,170  | 21,941       | 21,941 |         |      |               |               |
| 21113 Dearness Allowance                                    | GoN    | Cash            |                    |         | 960          | 960    |         |      |               |               |
| 21119 Other Allowance                                       | GoN    | Cash            | 14                 | 10      | 100          | 100    |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 727                | 716     | 750          | 750    |         |      |               |               |
| 22111 Water and Electricity                                 | GoN    | Cash            | 522                | 650     | 850          | 850    |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 196                | 310     | 350          | 350    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                               | GoN    | Cash            | 878                | 874     | 1,000        | 1,000  |         |      |               |               |
| 22212 Operation & Maintenance                               | GoN    | Cash            | 871                | 720     | 1,000        | 1,000  |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 22311 General Office Expenses                               | GoN    | Cash            | 2,548              | 1,868   | 3,000        | 3,000  |         |      |               |               |
| 22313 Books and Materials                                   | GoN    | Cash            | 9                  | 6       | 25           | 25     |         |      |               |               |
| 22411 Consultancy and Services Expenses                     | GoN    | Cash            | 1,287              | 1,010   | 1,132        | 1,132  |         |      |               |               |
| 22412 Other Services fee                                    | GoN    | Cash            |                    |         | 650          | 650    |         |      |               |               |
| 22511 Employee Training                                     | GoN    | Cash            | 30                 | 19      |              |        |         |      |               |               |
| 22522 Program Expenses                                      | GoN    | Cash            | 983                | 613     | 2,600        | 2,600  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                      | GoN    | Cash            | 699                | 357     | 800          | 800    |         |      |               |               |
| 22612 Travelling Expenses                                   | GoN    | Cash            | 46                 | 31      | 100          | 100    |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 195                | 127     | 250          | 250    |         |      |               |               |
| 3070164 Capital   |        |                 | 7,828              | 5,007   | 13,900       | 13,900 |         |      |               |               |
| 29221 Building Construction                                 | GoN    | Cash            | 625                | 475     |              |        |         |      |               |               |
| 29311 Furniture & Fixtures                                  | GoN    | Cash            | 100                | 100     | 200          | 200    |         |      |               |               |
| 29511 Plant & Machinery                                     | GoN    | Cash            | 7,103              | 4,432   | 11,500       | 11,500 |         |      |               |               |
| 29611 Civil Works - Construction                            | GoN    | Cash            |                    |         | 400          | 400    |         |      |               |               |
| 29712 Software Devloment and Purchase                       | GoN    | Cash            |                    |         | 1,800        | 1,800  |         |      |               |               |
| 307017 Nepal Standards, Weights & Measures District Offices |        |                 | 22,566             | 20,183  | 32,135       | 32,135 |         |      | P1            | 07            |
| 3070173 Recurrent   |        |                 | 21,034             | 18,905  | 29,685       | 29,685 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 15,663             | 14,637  | 21,941       | 21,941 |         |      |               |               |
| 21113 Dearness Allowance                                    | GoN    | Cash            |                    |         | 1,024        | 1,024  |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 31                 | 18      | 50           | 50     |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 568                | 341     | 800          | 800    |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 200                | 190     | 300          | 300    |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 151                | 151     | 200          | 200    |         |      |               |               |
| 22121 House Rent                        | GoN    | Cash            | 653                | 639     | 750          | 750    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 323                | 295     | 400          | 400    |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 349                | 302     | 420          | 420    |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 880                | 829     | 1,000        | 1,000  |         |      |               |               |
| 22313 Books and Materials               | GoN    | Cash            | 82                 | 45      | 100          | 100    |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 685                | 590     | 800          | 800    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 1,303              | 783     | 1,700        | 1,700  |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 81                 | 46      | 100          | 100    |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 65                 | 39      | 100          | 100    |         |      |               |               |
| 3070174 Capital                         |        |                 | 1,532              | 1,278   | 2,450        | 2,450  |         |      |               |               |
| 29221 Building Construction             | GoN    | Cash            | 675                | 564     | 1,500        | 1,500  |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 60                 | 51      | 150          | 150    |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 647                | 538     | 800          | 800    |         |      |               |               |
| 29611 Civil Works - Construction        | GoN    | Cash            | 150                | 125     |              |        |         |      |               |               |
| 307018 Office of the Company Registrar  |        |                 | 28,378             | 38,751  | 29,036       | 29,036 |         |      | P1            | 07            |
| 3070183 Recurrent                       |        |                 | 16,383             | 19,652  | 23,636       | 23,636 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 10,629             | 8,967   | 12,356       | 12,356 |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 375          | 375    |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 47                 | 42      | 46           | 46     |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 315                | 308     | 293          | 293    |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 359                | 830     | 900          | 900    |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 173                | 158     | 370          | 370    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 599                | 945     | 600          | 600    |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 448                | 436     | 500          | 500    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 40           | 40      |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 1,698              | 3,422   | 2,300        | 2,300   |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            |                    |         | 200          | 200     |         |      |               |               |
| 22321 Repair and Maintenance of Public Property        | GoN    | Cash            | 268                | 265     | 200          | 200     |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 1,297              | 2,369   | 800          | 800     |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 1,656        | 1,656   |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 178                | 609     |              |         |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    | 961     |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 70                 | 64      | 100          | 100     |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            |                    |         | 50           | 50      |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 302                | 276     | 350          | 350     |         |      |               |               |
| 22911 Recurrent Contingencies                          | GoN    | Cash            |                    |         | 2,500        | 2,500   |         |      |               |               |
| 3070184 Capital  |        |                 | 11,995             | 19,099  | 5,400        | 5,400   |         |      |               |               |
| 29221 Building Construction                            | GoN    | Cash            | 10,968             | 6,855   |              |         |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 239                | 3,461   | 100          | 100     |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 788                | 8,783   | 500          | 500     |         |      |               |               |
| 29712 Software Development and Purchase                | GoN    | Cash            |                    |         | 800          | 800     |         |      |               |               |
| 29811 Capital Contingencies                            | GoN    | Cash            |                    |         | 4,000        | 4,000   |         |      |               |               |
| 307019 Directorate of Army Goods Production            |        |                 | 292,834            | 234,847 | 310,384      | 310,384 |         |      | P1            | 07            |
| 3070193 Recurrent                                      |        |                 | 141,530            | 117,210 | 150,384      | 150,384 |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 384          | 384     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 290                | 290     | 300          | 300     |         |      |               |               |
| 21122 Fooding  | GoN    | Cash            | 170                | 211     | 184          | 184     |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 456                | 456     | 492          | 492     |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 434                | 409     | 425          | 425     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 495                | 567     | 533          | 533     |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 3,600              | 3,600   | 3,700        | 3,700   |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 5,450              | 5,367   | 5,600        | 5,600   |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22411 Consultancy and Services Expenses                              | GoN    | Cash            | 100                | 80      | 80           | 80      |         |      |               |               |
| 22511 Employee Training  | GoN    | Cash            | 250                | 192     | 225          | 225     |         |      |               |               |
| 22521 Production Materials/Services                                  | GoN    | Cash            | 130,000            | 105,798 | 138,197      | 138,197 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                               | GoN    | Cash            | 225                | 180     | 200          | 200     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 60                 | 60      | 64           | 64      |         |      |               |               |
| 3070194 Capital  |        |                 | 151,304            | 117,637 | 160,000      | 160,000 |         |      |               |               |
| 29221 Building Construction  | GoN    | Cash            | 2,118              | 1,610   | 2,369        | 2,369   |         |      |               |               |
| 29311 Furniture & Fixtures   | GoN    | Cash            | 135                | 135     | 140          | 140     |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 1,999              |         |              |         |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 146,475            | 115,453 | 156,831      | 156,831 |         |      |               |               |
| 29611 Civil Works - Construction                                     | GoN    | Cash            | 577                | 439     | 660          | 660     |         |      |               |               |
| 307101 Environmental Sector Support Program including Energy program |        |                 | 7,656              | 8,345   | 24,089       | 24,089  |         |      | P2            | 06            |
| 3071013 Recurrent  |        |                 | 7,456              | 8,177   | 23,539       | 23,539  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 1,615              | 1,634   | 2,079        | 2,079   |         |      |               |               |
| 21113 Dearness Allowance   | GoN    | Cash            |                    |         | 10           | 10      |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 8                  | 7       | 8            | 8       |         |      |               |               |
| 22111 Water and Electricity  | GoN    | Cash            | 19                 | 30      | 40           | 40      |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 45                 | 19      | 45           | 45      |         |      |               |               |
| 22211 Fuel and Oil - Vehicles  | GoN    | Cash            | 160                | 137     | 175          | 175     |         |      |               |               |
| 22212 Operation & Maintenance  | GoN    | Cash            | 150                | 150     | 160          | 160     |         |      |               |               |
| 22311 General Office Expenses  | GoN    | Cash            | 184                | 169     | 215          | 215     |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                      | GoN    | Cash            | 50                 | 50      | 100          | 100     |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 3,003              | 3,957   | 10,447       | 10,447  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                               | GoN    | Cash            | 70                 | 76      | 160          | 160     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 68                 | 72      | 100          | 100     |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(         | GoN    | Cash            | 2,084              | 1,876   |              |         |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co          | GoN    | Cash            |                    |         | 10,000       | 10,000  |         |      |               |               |
| 3071014 Capital  |        |                 | 200                | 168     | 550          | 550     |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 29511 Plant & Machinery                         | GoN    | Cash            | 200                | 168     | 550          | 550    |         |      |               |               |
| 307102 Mine Exploration and Development Project |        |                 | 9,112              | 9,437   | 12,905       | 12,905 |         |      | P3            | 01            |
| 3071023 Recurrent                               |        |                 | 1,989              | 1,769   | 2,205        | 2,205  |         |      |               |               |
| 21119 Other Allowance                           | GoN    | Cash            | 10                 | 10      | 15           | 15     |         |      |               |               |
| 22111 Water and Electricity                     | GoN    | Cash            | 116                | 104     | 120          | 120    |         |      |               |               |
| 22112 Communication                             | GoN    | Cash            | 36                 | 33      | 40           | 40     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                   | GoN    | Cash            | 560                | 567     | 625          | 625    |         |      |               |               |
| 22212 Operation & Maintenance                   | GoN    | Cash            | 50                 | 117     | 130          | 130    |         |      |               |               |
| 22311 General Office Expenses                   | GoN    | Cash            | 498                | 538     | 600          | 600    |         |      |               |               |
| 22411 Consultancy and Services Expenses         | GoN    | Cash            | 14                 | 50      | 55           | 55     |         |      |               |               |
| 22511 Employee Training                         | GoN    | Cash            | 4                  | 14      | 15           | 15     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses          | GoN    | Cash            | 686                | 311     | 575          | 575    |         |      |               |               |
| 22711 Miscellaneous                             | GoN    | Cash            | 15                 | 25      | 30           | 30     |         |      |               |               |
| 3071024 Capital                                 |        |                 | 7,123              | 7,668   | 10,700       | 10,700 |         |      |               |               |
| 29511 Plant & Machinery                         | GoN    | Cash            | 998                | 438     | 500          | 500    |         |      |               |               |
| 29611 Civil Works - Construction                | GoN    | Cash            | 3,245              | 3,244   | 1,920        | 1,920  |         |      |               |               |
| 29621 Capital Formation                         | GoN    | Cash            |                    | 2,262   |              |        |         |      |               |               |
| 29711 Capital Research & Consultancy            | GoN    | Cash            | 2,880              | 1,724   | 8,080        | 8,080  |         |      |               |               |
| 29712 Software Development and Purchase         | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 307103 Petroleum Exploration Project            |        |                 | 4,824              | 4,299   | 7,970        | 7,970  |         |      | P3            | 01            |
| 3071033 Recurrent                               |        |                 | 4,155              | 3,830   | 5,910        | 5,910  |         |      |               |               |
| 21111 Salary                                    | GoN    | Cash            | 1,685              | 1,496   | 2,425        | 2,425  |         |      |               |               |
| 21113 Dearness Allowance                        | GoN    | Cash            |                    |         | 136          | 136    |         |      |               |               |
| 21119 Other Allowance                           | GoN    | Cash            | 16                 | 26      | 25           | 25     |         |      |               |               |
| 21121 Clothing                                  | GoN    | Cash            | 106                | 88      | 106          | 106    |         |      |               |               |
| 22111 Water and Electricity                     | GoN    | Cash            | 294                | 353     | 350          | 350    |         |      |               |               |
| 22112 Communication                             | GoN    | Cash            | 94                 | 81      | 100          | 100    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                   | GoN    | Cash            | 376                | 325     | 415          | 415    |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|-------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |       | Grant   | Loan |               |               |
| 22212 Operation & Maintenance                   | GoN    | Cash            | 315                | 303     | 400          | 400   |         |      |               |               |
| 22213 Insurance                                 | GoN    | Cash            |                    |         | 23           | 23    |         |      |               |               |
| 22311 General Office Expenses                   | GoN    | Cash            | 451                | 370     | 470          | 470   |         |      |               |               |
| 22411 Consultancy and Services Expenses         | GoN    | Cash            | 629                | 553     | 1,250        | 1,250 |         |      |               |               |
| 22511 Employee Training                         | GoN    | Cash            | 2                  | 1       |              |       |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses          | GoN    | Cash            | 122                | 110     | 130          | 130   |         |      |               |               |
| 22612 Travelling Expenses                       | GoN    | Cash            |                    | 59      |              |       |         |      |               |               |
| 22711 Miscellaneous                             | GoN    | Cash            | 65                 | 65      | 80           | 80    |         |      |               |               |
| 3071034 Capital                                 |        |                 | 669                | 469     | 2,060        | 2,060 |         |      |               |               |
| 29311 Furniture & Fixtures                      | GoN    | Cash            | 50                 |         | 50           | 50    |         |      |               |               |
| 29511 Plant & Machinery                         | GoN    | Cash            | 255                | 25      | 100          | 100   |         |      |               |               |
| 29611 Civil Works - Construction                | GoN    | Cash            | 364                | 444     | 1,910        | 1,910 |         |      |               |               |
| 307104 Geo-Scientific Survey & Research Project |        |                 | 3,722              | 3,260   | 3,520        | 3,520 |         |      | P3            | 01            |
| 3071043 Recurrent                               |        |                 | 1,540              | 1,435   | 1,595        | 1,595 |         |      |               |               |
| 21119 Other Allowance                           | GoN    | Cash            | 10                 | 10      | 20           | 20    |         |      |               |               |
| 22112 Communication                             | GoN    | Cash            | 34                 | 32      | 35           | 35    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                   | GoN    | Cash            | 609                | 568     | 625          | 625   |         |      |               |               |
| 22212 Operation & Maintenance                   | GoN    | Cash            | 50                 | 92      | 110          | 110   |         |      |               |               |
| 22311 General Office Expenses                   | GoN    | Cash            | 475                | 408     | 430          | 430   |         |      |               |               |
| 22411 Consultancy and Services Expenses         | GoN    | Cash            |                    | 37      | 50           | 50    |         |      |               |               |
| 22511 Employee Training                         | GoN    | Cash            | 20                 | 20      |              |       |         |      |               |               |
| 22522 Program Expenses                          | GoN    | Cash            |                    | 169     | 100          | 100   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses          | GoN    | Cash            | 327                | 79      | 200          | 200   |         |      |               |               |
| 22711 Miscellaneous                             | GoN    | Cash            | 15                 | 20      | 25           | 25    |         |      |               |               |
| 3071044 Capital                                 |        |                 | 2,182              | 1,825   | 1,925        | 1,925 |         |      |               |               |
| 29511 Plant & Machinery                         | GoN    | Cash            | 398                | 253     | 250          | 250   |         |      |               |               |
| 29611 Civil Works - Construction                | GoN    | Cash            | 991                | 990     | 1,050        | 1,050 |         |      |               |               |
| 29621 Capital Formation                         | GoN    | Cash            |                    | 582     |              |       |         |      |               |               |



| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 29711 Capital Research & Consultancy                            | GoN    | Cash            | 793                |         | 625          | 625    |         |      |               |               |
| 307105 Industrial Enterprise Development Academy                |        |                 | 18,537             | 16,646  | 23,855       | 23,855 |         |      | P2            | 01            |
| 3071053 Recurrent   |        |                 | 18,497             | 16,612  | 22,825       | 22,825 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 13,795             | 12,635  | 16,052       | 16,052 |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 10           | 10     |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 40                 | 25      | 50           | 50     |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 8                  | 8       | 8            | 8      |         |      |               |               |
| 22111 Water and Electricity                                     | GoN    | Cash            | 260                | 300     | 315          | 315    |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 196                | 174     | 200          | 200    |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 191                | 240     | 240          | 240    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                   | GoN    | Cash            | 555                | 300     | 625          | 625    |         |      |               |               |
| 22212 Operation & Maintenance                                   | GoN    | Cash            | 402                | 375     | 500          | 500    |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 30           | 30     |         |      |               |               |
| 22311 General Office Expenses                                   | GoN    | Cash            | 500                | 325     | 550          | 550    |         |      |               |               |
| 22313 Books and Materials                                       | GoN    | Cash            |                    |         | 50           | 50     |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                 | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 22411 Consultancy and Services Expenses                         | GoN    | Cash            | 250                | 274     |              |        |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    |         | 350          | 350    |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 2,051              | 1,757   | 3,275        | 3,275  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                          | GoN    | Cash            | 158                |         | 170          | 170    |         |      |               |               |
| 22612 Travelling Expenses                                       | GoN    | Cash            |                    | 99      | 100          | 100    |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 91                 | 100     | 100          | 100    |         |      |               |               |
| 3071054 Capital   |        |                 | 40                 | 34      | 1,030        | 1,030  |         |      |               |               |
| 29221 Building Construction                                     | GoN    | Cash            |                    |         | 800          | 800    |         |      |               |               |
| 29311 Furniture & Fixtures                                      | GoN    | Cash            | 40                 | 34      | 30           | 30     |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 307106 Small and Cottage Industry Promotion Program (Committee) |        |                 | 48,238             | 50,304  | 56,180       | 56,180 |         |      | P1            | 05            |
| 3071063 Recurrent   |        |                 | 45,845             | 48,302  | 53,520       | 53,520 |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 21111 Salary   | GoN    | Cash            | 23,540             | 22,564  | 27,238       | 27,238 |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 49           | 49     |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 668                | 297     | 300          | 300    |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 5                  | 35      | 38           | 38     |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 292                | 300     | 300          | 300    |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 279                | 300     | 250          | 250    |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 800                | 868     |              |        |         |      |               |               |
| 22122 Other Rent                                       | GoN    | Cash            |                    |         | 950          | 950    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 998                | 990     | 1,015        | 1,015  |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 614                | 611     | 600          | 600    |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 75           | 75     |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 951                | 898     | 945          | 945    |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            |                    |         | 50           | 50     |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 185                | 891     |              |        |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 500                |         |              |        |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    | 584     | 3,900        | 3,900  |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 11,524             | 9,433   | 9,510        | 9,510  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 4,528              | 4,611   | 1,500        | 1,500  |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 755                |         | 800          | 800    |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 206                | 220     | 300          | 300    |         |      |               |               |
| 22911 Recurrent Contingencies                          | GoN    | Cash            |                    |         | 5,500        | 5,500  |         |      |               |               |
| 27312 Gratuity   | GoN    | Cash            |                    | 5,700   |              |        |         |      |               |               |
| 3071064 Capital  |        |                 | 2,393              | 2,002   | 2,660        | 2,660  |         |      |               |               |
| 29231 Capital Formation - Building                     | GoN    | Cash            |                    |         | 300          | 300    |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 150                | 100     | 100          | 100    |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 1,956              | 1,902   | 2,260        | 2,260  |         |      |               |               |
| 29621 Capital Formation                                | GoN    | Cash            | 287                |         |              |        |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|-----------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |           | Grant   | Loan |               |               |
| 307107 Cottage & Small Scale Industry Training Centre                                   |        |                 | 25,156             | 21,383  | 25,896       | 25,896    |         |      | P1            | 05            |
| 3071073 Recurrent   |        |                 | 21,180             | 18,852  | 23,791       | 23,791    |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 11,699             | 10,617  | 12,712       | 12,712    |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 192          | 192       |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 38                 | 35      | 40           | 40        |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 150                | 150     | 150          | 150       |         |      |               |               |
| 22111 Water and Electricity   | GoN    | Cash            | 841                | 768     | 792          | 792       |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 130                | 120     | 131          | 131       |         |      |               |               |
| 22211 Fuel and Oil - Vehicles   | GoN    | Cash            | 490                | 448     | 478          | 478       |         |      |               |               |
| 22212 Operation & Maintenance   | GoN    | Cash            | 510                | 467     | 468          | 468       |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 30           | 30        |         |      |               |               |
| 22311 General Office Expenses   | GoN    | Cash            | 605                | 805     | 830          | 830       |         |      |               |               |
| 22321 Repair and Maintenance of Public Property   | GoN    | Cash            | 150                | 142     | 150          | 150       |         |      |               |               |
| 22411 Consultancy and Services Expenses   | GoN    | Cash            | 1,116              | 1,115   | 1,998        | 1,998     |         |      |               |               |
| 22511 Employee Training   | GoN    | Cash            | 12                 | 12      |              |           |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 4,965              | 3,723   | 5,205        | 5,205     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 309                | 302     | 450          | 450       |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 15                 |         | 20           | 20        |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 150                | 148     | 145          | 145       |         |      |               |               |
| 3071074 Capital   |        |                 | 3,976              | 2,531   | 2,105        | 2,105     |         |      |               |               |
| 29221 Building Construction   | GoN    | Cash            | 3,827              | 2,531   | 1,500        | 1,500     |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            |                    |         | 200          | 200       |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 149                |         |              |           |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            |                    |         | 405          | 405       |         |      |               |               |
| 307108 Industrial Infrastructure Development Programme(including Special Economic Zone) |        |                 | 282,806            | 196,851 | 1,231,895    | 1,231,895 |         |      | P1            | 02            |
| 3071083 Recurrent   |        |                 | 6,331              | 5,630   | 11,170       | 11,170    |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 1,423              | 1,400   | 7,423        | 7,423     |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 49           | 49        |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 2                  | 2       | 100          | 100       |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 38                 | 38      | 38           | 38        |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|-----------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |           | Grant   | Loan |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 130                | 91      | 200          | 200       |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 108                | 60      | 100          | 100       |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 559                | 559     | 560          | 560       |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 327                | 292     | 360          | 360       |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 169                | 93      | 200          | 200       |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 371                | 170     | 390          | 390       |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 2,664              | 2,564   | 100          | 100       |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 85                 | 27      | 100          | 100       |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 395                | 274     | 1,450        | 1,450     |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 60                 | 60      | 100          | 100       |         |      |               |               |
| 3071084 Capital  |        |                 | 276,475            | 191,221 | 1,220,725    | 1,220,725 |         |      |               |               |
| 29111 Land Acquisition                                 | GoN    | Cash            |                    |         | 260,000      | 260,000   |         |      |               |               |
| 29221 Building Construction                            | GoN    | Cash            | 23,971             | 13,300  | 17,950       | 17,950    |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            |                    |         | 500          | 500       |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 198                | 196     | 500          | 500       |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 248,425            | 173,895 | 837,575      | 837,575   |         |      |               |               |
| 29621 Capital Formation                                | GoN    | Cash            | 618                |         | 1,000        | 1,000     |         |      |               |               |
| 29711 Capital Research & Consultancy                   | GoN    | Cash            | 3,263              | 3,830   | 3,200        | 3,200     |         |      |               |               |
| 29811 Capital Contingencies                            | GoN    | Cash            |                    |         | 100,000      | 100,000   |         |      |               |               |
| 307109 Industrial Investment Promotion Program         |        |                 | 3,580              | 2,966   | 22,550       | 22,550    |         |      | P2            | 01            |
| 3071093 Recurrent                                      |        |                 | 3,380              | 2,798   | 22,050       | 22,050    |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 20                 | 30      |              |           |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 30                 | 31      | 100          | 100       |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            |                    |         | 50           | 50        |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 206                | 183     | 550          | 550       |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            |                    |         | 6,250        | 6,250     |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 100                |         |              |           |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 8,200        | 8,200     |         |      |               |               |

| Heading  | Source      | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|-------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |             |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22522 Program Expenses   | GoN         | Cash            | 2,653              | 2,314   | 4,900        | 4,900   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                             | GoN         | Cash            | 296                | 160     | 2,000        | 2,000   |         |      |               |               |
| 22711 Miscellaneous  | GoN         | Cash            | 75                 | 80      |              |         |         |      |               |               |
| 3071094 Capital  |             |                 | 200                | 168     | 500          | 500     |         |      |               |               |
| 29511 Plant & Machinery  | GoN         | Cash            | 200                | 168     | 500          | 500     |         |      |               |               |
| 307112 Micro Enterprise Development Program                        |             |                 | 113,983            | 93,605  | 442,181      | 204,563 | 237,618 |      | P1            | 05            |
| 3071123 Recurrent  |             |                 | 113,983            | 93,605  | 394,419      | 189,563 | 204,856 |      |               |               |
| 22211 Fuel and Oil - Vehicles                                      | GoN         | Cash            |                    |         | 250          | 250     |         |      |               |               |
| 22311 General Office Expenses                                      | GoN         | Cash            |                    |         | 2,812        | 2,812   |         |      |               |               |
| 22522 Program Expenses   | GoN         | Cash            | 113,983            | 93,605  | 78,725       | 78,725  |         |      |               |               |
| 22911 Recurrent Contingencies                                      |             |                 |                    |         | 312,632      | 107,776 | 204,856 |      |               |               |
|  | GoN         | Cash            |                    |         | 107,776      | 107,776 |         |      |               |               |
|  | 210902 UNDP | Direct          |                    |         | 204,856      |         | 204,856 |      |               |               |
| 3071124 Capital  |             |                 |                    |         | 47,762       | 15,000  | 32,762  |      |               |               |
| 29311 Furniture & Fixtures   | GoN         | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 29511 Plant & Machinery  | GoN         | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 29811 Capital Contingencies  |             |                 |                    |         | 46,762       | 14,000  | 32,762  |      |               |               |
|  | GoN         | Cash            |                    |         | 14,000       | 14,000  |         |      |               |               |
|  | 210902 UNDP | Direct          |                    |         | 32,762       |         | 32,762  |      |               |               |
| 307114 Nepal Trade Intregation Strategy Industry                   |             |                 |                    |         | 32,650       | 32,650  |         |      | P1            | 01            |
| 3071143 Recurrent  |             |                 |                    |         | 18,400       | 18,400  |         |      |               |               |
| 22522 Program Expenses   | GoN         | Cash            |                    |         | 12,900       | 12,900  |         |      |               |               |
| 22911 Recurrent Contingencies                                      | GoN         | Cash            |                    |         | 5,500        | 5,500   |         |      |               |               |
| 3071144 Capital  |             |                 |                    |         | 14,250       | 14,250  |         |      |               |               |
| 29311 Furniture & Fixtures   | GoN         | Cash            |                    |         | 200          | 200     |         |      |               |               |
| 29511 Plant & Machinery  | GoN         | Cash            |                    |         | 13,050       | 13,050  |         |      |               |               |
| 29621 Capital Formation  | GoN         | Cash            |                    |         | 1,000        | 1,000   |         |      |               |               |
| 307801 Cottage & Small Industry Promotion Programme (48 Districts) |             |                 | 152,983            | 126,929 | 204,888      | 204,888 |         |      | P1            | 05            |

| Heading | Source   | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN     | Foreign |      | Priority<br>Code | Strategy<br>Code |
|---------|--|-----------------|----------------------------------|--------------------|-----------------|---------|---------|------|------------------|------------------|
|         |  |                 |                                  |                    |                 |         | Grant   | Loan |                  |                  |
| 3078013 | Recurrent  |                 | 131,988                          | 111,908            | 161,528         | 161,528 |         |      |                  |                  |
| 21111   | Salary   | GoN             | Cash                             | 71,234             | 67,502          | 92,383  | 92,383  |      |                  |                  |
| 21112   | Local Allowances   | GoN             | Cash                             | 154                |                 | 9,900   | 9,900   |      |                  |                  |
| 21113   | Dearness Allowance   | GoN             | Cash                             |                    |                 | 145     | 145     |      |                  |                  |
| 21119   | Other Allowance  | GoN             | Cash                             | 8,101              | 9,697           | 1,968   | 1,968   |      |                  |                  |
| 21121   | Clothing   | GoN             | Cash                             | 235                | 251             | 113     | 113     |      |                  |                  |
| 22111   | Water and Electricity  | GoN             | Cash                             | 928                | 875             | 957     | 957     |      |                  |                  |
| 22112   | Communication  | GoN             | Cash                             | 1,169              | 1,097           | 1,200   | 1,200   |      |                  |                  |
| 22121   | House Rent   | GoN             | Cash                             | 2,899              | 2,702           | 3,100   | 3,100   |      |                  |                  |
| 22122   | Other Rent   | GoN             | Cash                             |                    |                 | 50      | 50      |      |                  |                  |
| 22211   | Fuel and Oil - Vehicles  | GoN             | Cash                             | 1,103              | 1,157           | 1,040   | 1,040   |      |                  |                  |
| 22212   | Operation & Maintenance  | GoN             | Cash                             | 835                | 777             | 1,000   | 1,000   |      |                  |                  |
| 22311   | General Office Expenses  | GoN             | Cash                             | 2,212              | 2,064           | 2,258   | 2,258   |      |                  |                  |
| 22314   | Fuel and Oil - For Administrative Purposes                             | GoN             | Cash                             |                    |                 | 600     | 600     |      |                  |                  |
| 22411   | Consultancy and Services Expenses                                      | GoN             | Cash                             | 564                | 526             |         |         |      |                  |                  |
| 22412   | Other Services fee   | GoN             | Cash                             |                    |                 | 576     | 576     |      |                  |                  |
| 22512   | Skill Development and Awareness Training Program                       | GoN             | Cash                             |                    |                 | 29,819  | 29,819  |      |                  |                  |
| 22522   | Program Expenses   | GoN             | Cash                             | 31,554             | 17,920          | 7,870   | 7,870   |      |                  |                  |
| 22611   | Monitoring & Evaluation Expenses                                       | GoN             | Cash                             | 9,982              | 7,044           | 1,700   | 1,700   |      |                  |                  |
| 22612   | Travelling Expenses  | GoN             | Cash                             |                    |                 | 6,507   | 6,507   |      |                  |                  |
| 22711   | Miscellaneous  | GoN             | Cash                             | 318                | 296             | 342     | 342     |      |                  |                  |
| 26411   | Unconditional Recurrent Grant to Government Agencies,(                 | GoN             | Cash                             | 700                |                 |         |         |      |                  |                  |
| 3078014 | Capital  |                 | 20,995                           | 15,021             | 43,360          | 43,360  |         |      |                  |                  |
| 29221   | Building Construction  | GoN             | Cash                             | 4,993              |                 | 15,000  | 15,000  |      |                  |                  |
| 29231   | Capital Formation - Building   | GoN             | Cash                             |                    |                 | 4,000   | 4,000   |      |                  |                  |
| 29311   | Furniture & Fixtures   | GoN             | Cash                             | 299                | 355             | 460     | 460     |      |                  |                  |
| 29511   | Plant & Machinery  | GoN             | Cash                             | 14,711             | 13,272          | 23,900  | 23,900  |      |                  |                  |
| 29621   | Capital Formation  | GoN             | Cash                             | 992                | 1,394           |         |         |      |                  |                  |
| 307802  | Cottage & Small Industry Development Promotion Programme (27 District) |                 | 112,984                          | 99,277             | 152,971         | 152,971 |         |      | P1               | 05               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN       | Foreign |        | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|-----------|---------|--------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |           | Grant   | Loan   |               |               |
| 3078023 Recurrent  |        |                 | 104,590            | 91,042  | 122,971      | 122,971   |         |        |               |               |
| 21111 Salary   | GoN    | Cash            | 53,319             | 51,504  | 60,125       | 60,125    |         |        |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 2,304        | 2,304     |         |        |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 162                | 164     | 800          | 800       |         |        |               |               |
| 21121 Clothing   | GoN    | Cash            | 1,730              | 1,631   | 1,800        | 1,800     |         |        |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 1,235              | 1,225   | 1,325        | 1,325     |         |        |               |               |
| 22112 Communication  | GoN    | Cash            | 1,260              | 1,079   | 1,250        | 1,250     |         |        |               |               |
| 22121 House Rent   | GoN    | Cash            | 1,798              | 1,577   | 1,760        | 1,760     |         |        |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 2,153              | 1,927   | 2,148        | 2,148     |         |        |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 1,659              | 1,454   | 1,428        | 1,428     |         |        |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 2,707              | 2,411   | 2,619        | 2,619     |         |        |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 996                | 1,027   | 1,100        | 1,100     |         |        |               |               |
| 22522 Program Expenses                                       | GoN    | Cash            | 32,972             | 22,924  | 42,150       | 42,150    |         |        |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 3,132              | 2,755   | 2,730        | 2,730     |         |        |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 217                | 212     | 232          | 232       |         |        |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 750                | 652     | 700          | 700       |         |        |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            | 500                | 500     | 500          | 500       |         |        |               |               |
| 3078024 Capital  |        |                 | 8,394              | 8,235   | 30,000       | 30,000    |         |        |               |               |
| 29221 Building Construction                                  | GoN    | Cash            |                    |         | 17,000       | 17,000    |         |        |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            | 200                | 100     | 1,350        | 1,350     |         |        |               |               |
| 29411 Vehicles   | GoN    | Cash            | 299                | 2,162   |              |           |         |        |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            | 6,772              | 3,518   | 9,450        | 9,450     |         |        |               |               |
| 29621 Capital Formation                                      | GoN    | Cash            | 1,123              | 2,455   | 2,200        | 2,200     |         |        |               |               |
| 308 Ministry of Energy                                       |        |                 | 613,054            | 594,549 | 1,666,217    | 1,267,412 | 338,805 | 60,000 |               |               |
| 308011 Ministry of Energy                                    |        |                 | 25,868             | 27,283  | 36,978       | 36,978    |         |        | P1            | 07            |
| 3080113 Recurrent  |        |                 | 24,689             | 25,134  | 30,778       | 30,778    |         |        |               |               |
| 21111 Salary   | GoN    | Cash            | 13,686             | 13,202  | 17,322       | 17,322    |         |        |               |               |
| 21112 Local Allowances                                       | GoN    | Cash            |                    |         |              |           |         |        |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 576          | 576       |         |        |               |               |

| Heading                                       | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 21119 Other Allowance                         | GoN    | Cash            | 222                | 201     | 400          | 400     |         |      |               |               |
| 21121 Clothing                                | GoN    | Cash            | 368                | 368     | 450          | 450     |         |      |               |               |
| 22111 Water and Electricity                   | GoN    | Cash            | 380                | 499     | 500          | 500     |         |      |               |               |
| 22112 Communication                           | GoN    | Cash            | 173                | 250     | 250          | 250     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                 | GoN    | Cash            | 1,575              | 1,783   | 2,000        | 2,000   |         |      |               |               |
| 22212 Operation & Maintenance                 | GoN    | Cash            | 1,685              | 1,442   | 1,500        | 1,500   |         |      |               |               |
| 22213 Insurance                               | GoN    | Cash            |                    |         | 100          | 100     |         |      |               |               |
| 22311 General Office Expenses                 | GoN    | Cash            | 1,846              | 1,780   | 1,800        | 1,800   |         |      |               |               |
| 22411 Consultancy and Services Expenses       | GoN    | Cash            | 1,995              | 1,946   | 414          | 414     |         |      |               |               |
| 22412 Other Services fee                      | GoN    | Cash            |                    |         | 1,716        | 1,716   |         |      |               |               |
| 22511 Employee Training                       | GoN    | Cash            | 89                 | 125     | 100          | 100     |         |      |               |               |
| 22522 Program Expenses                        | GoN    | Cash            | 263                | 277     | 1,500        | 1,500   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses        | GoN    | Cash            | 1,567              | 1,075   | 1,100        | 1,100   |         |      |               |               |
| 22612 Travelling Expenses                     | GoN    | Cash            | 25                 | 46      | 50           | 50      |         |      |               |               |
| 22711 Miscellaneous                           | GoN    | Cash            | 815                | 2,140   | 1,000        | 1,000   |         |      |               |               |
| 3080114 Capital                               |        |                 | 1,179              | 2,149   | 6,200        | 6,200   |         |      |               |               |
| 29311 Furniture & Fixtures                    | GoN    | Cash            | 170                | 184     | 400          | 400     |         |      |               |               |
| 29411 Vehicles                                | GoN    | Cash            | 141                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery                       | GoN    | Cash            | 380                | 760     | 700          | 700     |         |      |               |               |
| 29611 Civil Works - Construction              | GoN    | Cash            | 488                | 1,205   | 5,100        | 5,100   |         |      |               |               |
| 308012 Department for Electricity Development |        |                 | 110,873            | 92,635  | 176,183      | 176,183 |         |      | P1            | 07            |
| 3080123 Recurrent                             |        |                 | 35,095             | 34,909  | 45,293       | 45,293  |         |      |               |               |
| 21111 Salary                                  | GoN    | Cash            | 24,305             | 24,228  | 32,334       | 32,334  |         |      |               |               |
| 21113 Dearness Allowance                      | GoN    | Cash            |                    |         | 902          | 902     |         |      |               |               |
| 21119 Other Allowance                         | GoN    | Cash            | 25                 | 22      | 30           | 30      |         |      |               |               |
| 21121 Clothing                                | GoN    | Cash            | 675                | 660     | 705          | 705     |         |      |               |               |
| 22111 Water and Electricity                   | GoN    | Cash            | 293                | 293     | 310          | 310     |         |      |               |               |
| 22112 Communication                           | GoN    | Cash            | 312                | 295     | 312          | 312     |         |      |               |               |



| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22121 House Rent                        | GoN    | Cash            | 3,150              | 3,309   | 3,548        | 3,548   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 1,100              | 1,099   | 1,150        | 1,150   |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 900                | 867     | 950          | 950     |         |      |               |               |
| 22213 Insurance                         | GoN    | Cash            |                    |         | 100          | 100     |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 2,000              | 1,900   | 2,000        | 2,000   |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 1,399              | 1,381   | 115          | 115     |         |      |               |               |
| 22412 Other Services fee                | GoN    | Cash            |                    |         | 1,285        | 1,285   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 600                | 500     | 600          | 600     |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 100                | 119     | 100          | 100     |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 236                | 236     | 236          | 236     |         |      |               |               |
| 22911 Recurrent Contingencies           | GoN    | Cash            |                    |         | 616          | 616     |         |      |               |               |
| 3080124 Capital                         |        |                 | 75,778             | 57,726  | 130,890      | 130,890 |         |      |               |               |
| 29221 Building Construction             | GoN    | Cash            | 73,433             | 41,960  | 97,500       | 97,500  |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 250                | 466     | 2,500        | 2,500   |         |      |               |               |
| 29411 Vehicles                          | GoN    | Cash            | 150                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 1,945              | 100     | 200          | 200     |         |      |               |               |
| 29711 Capital Research & Consultancy    | GoN    | Cash            |                    | 15,200  | 30,690       | 30,690  |         |      |               |               |
| 308013 Commission of Electricity Bill   |        |                 | 2,014              | 1,979   | 2,590        | 2,590   |         |      | P2            | 07            |
| 3080133 Recurrent                       |        |                 | 1,764              | 1,729   | 2,490        | 2,490   |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 284                | 285     | 540          | 540     |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 71                 | 66      | 480          | 480     |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 79                 | 78      | 100          | 100     |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 31                 | 27      | 30           | 30      |         |      |               |               |
| 22121 House Rent                        | GoN    | Cash            | 586                | 585     | 600          | 600     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 117                | 117     | 130          | 130     |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 110                | 107     | 114          | 114     |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 200                | 199     | 210          | 210     |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 137                | 124     |              |         |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22412 Other Services fee   | GoN    | Cash            |                    |         | 136          | 136    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                               | GoN    | Cash            | 99                 | 93      | 100          | 100    |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 50                 | 48      | 50           | 50     |         |      |               |               |
| 3080134 Capital  |        |                 | 250                | 250     | 100          | 100    |         |      |               |               |
| 29311 Furniture & Fixtures   | GoN    | Cash            | 100                | 100     | 100          | 100    |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 150                | 150     |              |        |         |      |               |               |
| 308101 Water and Energy Commission                                   |        |                 | 20,210             | 23,842  | 29,690       | 29,690 |         |      | P1            | 04            |
| 3081013 Recurrent  |        |                 | 13,349             | 13,431  | 18,040       | 18,040 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 9,059              | 9,058   | 10,970       | 10,970 |         |      |               |               |
| 21113 Dearness Allowance   | GoN    | Cash            |                    |         | 317          | 317    |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 210                | 210     | 248          | 248    |         |      |               |               |
| 22111 Water and Electricity  | GoN    | Cash            | 407                | 372     | 430          | 430    |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 199                | 199     | 400          | 400    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles  | GoN    | Cash            | 824                | 816     | 1,100        | 1,100  |         |      |               |               |
| 22212 Operation & Maintenance  | GoN    | Cash            | 748                | 850     | 1,300        | 1,300  |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 22311 General Office Expenses  | GoN    | Cash            | 833                | 939     | 1,200        | 1,200  |         |      |               |               |
| 22313 Books and Materials  | GoN    | Cash            | 80                 | 72      | 80           | 80     |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                      | GoN    | Cash            | 199                | 181     | 200          | 200    |         |      |               |               |
| 22412 Other Services fee   | GoN    | Cash            |                    |         | 1,100        | 1,100  |         |      |               |               |
| 22511 Employee Training  | GoN    | Cash            | 199                | 182     |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                               | GoN    | Cash            | 393                | 359     | 400          | 400    |         |      |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            | 23                 | 22      | 20           | 20     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 175                | 171     | 175          | 175    |         |      |               |               |
| 3081014 Capital  |        |                 | 6,861              | 10,411  | 11,650       | 11,650 |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 141                | 224     | 150          | 150    |         |      |               |               |
| 29711 Capital Research & Consultancy                                 | GoN    | Cash            | 6,720              | 10,187  | 11,500       | 11,500 |         |      |               |               |
| 308102 Irrigation & Water Resource Management Project (Water Energy) |        |                 | 16,191             | 42,196  |              |        |         |      | P1            | 01            |

| Heading                                 | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN | Foreign |      | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|-----|---------|------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |     | Grant   | Loan |               |               |
| 3081023 Recurrent                       |                      |                 | 3,191              | 5,382   |              |     |         |      |               |               |
| 22111 Water and Electricity             |                      |                 | 100                | 164     |              |     |         |      |               |               |
|   | GoN                  | Cash            | 20                 | 18      |              |     |         |      |               |               |
|   | 210301 IDA - General | Cash            |                    | 72      |              |     |         |      |               |               |
|   | 210301 IDA - General | Reimbursable    | 80                 | 74      |              |     |         |      |               |               |
| 22112 Communication                     |                      |                 | 68                 | 117     |              |     |         |      |               |               |
|   | GoN                  | Cash            | 14                 | 14      |              |     |         |      |               |               |
|   | 210301 IDA - General | Cash            |                    | 49      |              |     |         |      |               |               |
|   | 210301 IDA - General | Reimbursable    | 54                 | 54      |              |     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           |                      |                 | 600                | 1,099   |              |     |         |      |               |               |
|   | GoN                  | Cash            | 120                | 133     |              |     |         |      |               |               |
|   | 210301 IDA - General | Cash            |                    | 433     |              |     |         |      |               |               |
|   | 210301 IDA - General | Reimbursable    | 480                | 533     |              |     |         |      |               |               |
| 22212 Operation & Maintenance           |                      |                 | 525                | 755     |              |     |         |      |               |               |
|   | GoN                  | Cash            | 105                | 96      |              |     |         |      |               |               |
|   | 210301 IDA - General | Cash            |                    | 379     |              |     |         |      |               |               |
|   | 210301 IDA - General | Reimbursable    | 420                | 280     |              |     |         |      |               |               |
| 22311 General Office Expenses           |                      |                 | 600                | 871     |              |     |         |      |               |               |
|   | GoN                  | Cash            | 120                | 109     |              |     |         |      |               |               |
|   | 210301 IDA - General | Cash            |                    | 433     |              |     |         |      |               |               |
|   | 210301 IDA - General | Reimbursable    | 480                | 329     |              |     |         |      |               |               |
| 22411 Consultancy and Services Expenses |                      |                 | 1,099              | 2,035   |              |     |         |      |               |               |
|   | GoN                  | Cash            | 220                | 248     |              |     |         |      |               |               |
|   | 210301 IDA - General | Cash            |                    | 795     |              |     |         |      |               |               |
|   | 210301 IDA - General | Reimbursable    | 879                | 992     |              |     |         |      |               |               |
| 22711 Miscellaneous                     |                      |                 | 199                | 341     |              |     |         |      |               |               |
|   | GoN                  | Cash            | 40                 | 39      |              |     |         |      |               |               |
|   | 210301 IDA - General | Cash            |                    | 144     |              |     |         |      |               |               |
|   | 210301 IDA - General | Reimbursable    | 159                | 158     |              |     |         |      |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |      | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|-------|---------|------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |       | Grant   | Loan |               |               |
| 3081024 Capital  |                      |                 | 13,000             | 36,814  |              |       |         |      |               |               |
| 29511 Plant & Machinery  | IDA - General        | Reimbursable    | 7,617              |         |              |       |         |      |               |               |
|  | 210301 IDA - General | Reimbursable    | 7,617              |         |              |       |         |      |               |               |
| 29711 Capital Research & Consultancy                           |                      |                 | 5,383              | 36,814  |              |       |         |      |               |               |
|  | GoN                  | Cash            |                    |         |              |       |         |      |               |               |
|  | 210301 IDA - General | Cash            |                    | 16,255  |              |       |         |      |               |               |
|  | 210301 IDA - General | Reimbursable    | 5,383              | 20,559  |              |       |         |      |               |               |
| 308103 Private Sector Participation in Electricity Development |                      |                 | 624                | 582     | 506          | 506   |         |      | P1            | 01            |
| 3081033 Recurrent  |                      |                 | 525                | 507     | 356          | 356   |         |      |               |               |
| 21119 Other Allowance  | GoN                  | Cash            | 25                 | 25      |              |       |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                  | GoN                  | Cash            | 25                 | 23      | 30           | 30    |         |      |               |               |
| 22212 Operation & Maintenance                                  | GoN                  | Cash            | 30                 | 29      | 30           | 30    |         |      |               |               |
| 22311 General Office Expenses                                  | GoN                  | Cash            | 50                 | 49      | 50           | 50    |         |      |               |               |
| 22522 Program Expenses   | GoN                  | Cash            | 150                | 150     |              |       |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                         | GoN                  | Cash            | 98                 | 98      | 100          | 100   |         |      |               |               |
| 22711 Miscellaneous  | GoN                  | Cash            | 147                | 133     | 146          | 146   |         |      |               |               |
| 3081034 Capital  |                      |                 | 99                 | 75      | 150          | 150   |         |      |               |               |
| 29311 Furniture & Fixtures                                     | GoN                  | Cash            |                    |         | 50           | 50    |         |      |               |               |
| 29511 Plant & Machinery  | GoN                  | Cash            | 99                 | 75      | 100          | 100   |         |      |               |               |
| 308104 Saptakoshi Multi-Purpose Project                        |                      |                 | 921                | 50,834  | 340,657      | 1,852 | 338,805 |      | P2            | 02            |
| 3081043 Recurrent  |                      |                 | 739                | 866     | 1,702        | 1,702 |         |      |               |               |
| 22111 Water and Electricity                                    | GoN                  | Cash            | 4                  | 37      | 50           | 50    |         |      |               |               |
| 22112 Communication  | GoN                  | Cash            | 3                  | 28      | 35           | 35    |         |      |               |               |
| 22121 House Rent   | GoN                  | Cash            |                    |         | 360          | 360   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                  | GoN                  | Cash            | 71                 | 70      | 217          | 217   |         |      |               |               |
| 22212 Operation & Maintenance                                  | GoN                  | Cash            | 74                 | 74      | 110          | 110   |         |      |               |               |
| 22213 Insurance  | GoN                  | Cash            |                    |         | 10           | 10    |         |      |               |               |
| 22311 General Office Expenses                                  | GoN                  | Cash            | 167                | 120     | 150          | 150   |         |      |               |               |
| 22512 Skill Development and Awareness Training Program         | GoN                  | Cash            |                    |         | 500          | 500   |         |      |               |               |

| Heading  | Source                 | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|------------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |                        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22522 Program Expenses                           | GoN                    | Cash            | 157                | 300     |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN                    | Cash            | 132                | 130     | 130          | 130    |         |      |               |               |
| 22612 Travelling Expenses                        | GoN                    | Cash            | 70                 | 70      | 100          | 100    |         |      |               |               |
| 22711 Miscellaneous                              | GoN                    | Cash            | 61                 | 37      | 40           | 40     |         |      |               |               |
| 3081044 Capital                                  |                        |                 | 182                | 49,968  | 338,955      | 150    | 338,805 |      |               |               |
| 29311 Furniture & Fixtures                       | GoN                    | Cash            | 25                 |         |              |        |         |      |               |               |
| 29511 Plant & Machinery                          | GoN                    | Cash            | 157                |         | 150          | 150    |         |      |               |               |
| 29611 Civil Works - Construction                 | India - General        | Direct          |                    | 49,968  |              |        |         |      |               |               |
|  | 221401 India - General | Direct          |                    | 49,968  |              |        |         |      |               |               |
| 29711 Capital Research & Consultancy             |                        |                 |                    |         | 338,805      |        | 338,805 |      |               |               |
|  | 221401 India - General | Direct          |                    |         | 338,805      |        | 338,805 |      |               |               |
| 308105 Pancheshwar Multipurpose Project          |                        |                 | 32,420             | 27,156  | 54,464       | 54,464 |         |      | P2            | 02            |
| 3081053 Recurrent                                |                        |                 | 9,159              | 8,888   | 14,764       | 14,764 |         |      |               |               |
| 21111 Salary                                     | GoN                    | Cash            | 4,456              | 4,500   | 7,679        | 7,679  |         |      |               |               |
| 21112 Local Allowances                           | GoN                    | Cash            |                    |         | 199          | 199    |         |      |               |               |
| 21113 Dearness Allowance                         | GoN                    | Cash            |                    |         | 58           | 58     |         |      |               |               |
| 21119 Other Allowance                            | GoN                    | Cash            | 106                | 106     | 54           | 54     |         |      |               |               |
| 21121 Clothing                                   | GoN                    | Cash            | 37                 | 37      | 45           | 45     |         |      |               |               |
| 22111 Water and Electricity                      | GoN                    | Cash            | 67                 | 82      | 150          | 150    |         |      |               |               |
| 22112 Communication                              | GoN                    | Cash            | 165                | 151     | 200          | 200    |         |      |               |               |
| 22121 House Rent                                 | GoN                    | Cash            | 1,980              | 1,980   | 2,178        | 2,178  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN                    | Cash            | 207                | 234     | 230          | 230    |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN                    | Cash            | 385                | 351     | 385          | 385    |         |      |               |               |
| 22213 Insurance                                  | GoN                    | Cash            |                    |         | 53           | 53     |         |      |               |               |
| 22311 General Office Expenses                    | GoN                    | Cash            | 486                | 471     | 486          | 486    |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN                    | Cash            |                    |         | 50           | 50     |         |      |               |               |
| 22321 Repair and Maintenance of Public Property  | GoN                    | Cash            |                    |         | 1,500        | 1,500  |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN                    | Cash            | 118                | 106     |              |        |         |      |               |               |

| Heading                                | Source                 | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|------------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |                        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22412 Other Services fee               | GoN                    | Cash            |                    |         | 60           | 60     |         |      |               |               |
| 22522 Program Expenses                 | GoN                    | Cash            | 499                | 274     | 500          | 500    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses | GoN                    | Cash            | 505                | 462     | 650          | 650    |         |      |               |               |
| 22612 Travelling Expenses              | GoN                    | Cash            | 10                 | 9       | 150          | 150    |         |      |               |               |
| 22711 Miscellaneous                    | GoN                    | Cash            | 138                | 125     | 137          | 137    |         |      |               |               |
| 3081054 Capital                        |                        |                 | 23,261             | 18,268  | 39,700       | 39,700 |         |      |               |               |
| 29221 Building Construction            | GoN                    | Cash            | 425                | 323     | 2,200        | 2,200  |         |      |               |               |
| 29311 Furniture & Fixtures             | GoN                    | Cash            | 295                | 294     | 300          | 300    |         |      |               |               |
| 29411 Vehicles                         | GoN                    | Cash            | 3,350              |         |              |        |         |      |               |               |
| 29511 Plant & Machinery                | GoN                    | Cash            | 3,184              | 99      | 2,200        | 2,200  |         |      |               |               |
| 29611 Civil Works - Construction       | GoN                    | Cash            | 3,359              | 2,553   | 12,500       | 12,500 |         |      |               |               |
| 29711 Capital Research & Consultancy   |                        |                 | 12,648             | 14,999  | 22,500       | 22,500 |         |      |               |               |
|  | GoN                    | Cash            | 12,648             | 9,536   | 22,500       | 22,500 |         |      |               |               |
|  | 221401 India - General | Direct          |                    | 5,463   |              |        |         |      |               |               |
| 308106 Hydroelectricity Project Study  |                        |                 | 21,655             | 18,071  | 43,853       | 43,853 |         |      | P1            | 02            |
| 3081063 Recurrent                      |                        |                 | 976                | 964     | 1,053        | 1,053  |         |      |               |               |
| 22111 Water and Electricity            | GoN                    | Cash            |                    |         | 50           | 50     |         |      |               |               |
| 22112 Communication                    | GoN                    | Cash            | 44                 | 40      | 40           | 40     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles          | GoN                    | Cash            | 75                 | 75      | 85           | 85     |         |      |               |               |
| 22212 Operation & Maintenance          | GoN                    | Cash            | 69                 | 66      | 68           | 68     |         |      |               |               |
| 22311 General Office Expenses          | GoN                    | Cash            | 400                | 398     | 420          | 420    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses | GoN                    | Cash            | 370                | 369     | 370          | 370    |         |      |               |               |
| 22711 Miscellaneous                    | GoN                    | Cash            | 18                 | 16      | 20           | 20     |         |      |               |               |
| 3081064 Capital                        |                        |                 | 20,679             | 17,107  | 42,800       | 42,800 |         |      |               |               |
| 29311 Furniture & Fixtures             | GoN                    | Cash            | 50                 | 50      | 50           | 50     |         |      |               |               |
| 29511 Plant & Machinery                | GoN                    | Cash            |                    |         | 50           | 50     |         |      |               |               |
| 29711 Capital Research & Consultancy   |                        |                 | 20,629             | 17,057  | 42,700       | 42,700 |         |      |               |               |
|  | GoN                    | Cash            | 5,739              | 5,741   | 42,700       | 42,700 |         |      |               |               |

| Heading  | Source                  | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|-------------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |                         |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
|  | 222201 Norway - General | Direct          | 14,890             | 11,316  |              |        |         |      |               |               |
| 308107 Standard for Hydroelectricity Project           |                         |                 | 1,982              | 1,826   | 15,010       | 15,010 |         |      | P3            | 04            |
| 3081073 Recurrent                                      |                         |                 | 439                | 436     | 460          | 460    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN                     | Cash            | 35                 | 35      | 40           | 40     |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN                     | Cash            | 29                 | 29      | 35           | 35     |         |      |               |               |
| 22311 General Office Expenses                          | GoN                     | Cash            | 100                | 100     | 110          | 110    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN                     | Cash            | 250                | 249     | 250          | 250    |         |      |               |               |
| 22711 Miscellaneous                                    | GoN                     | Cash            | 25                 | 23      | 25           | 25     |         |      |               |               |
| 3081074 Capital  |                         |                 | 1,543              | 1,390   | 14,550       | 14,550 |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN                     | Cash            | 100                | 99      | 100          | 100    |         |      |               |               |
| 29411 Vehicles   | GoN                     | Cash            | 150                |         |              |        |         |      |               |               |
| 29511 Plant & Machinery                                | GoN                     | Cash            | 149                | 148     | 150          | 150    |         |      |               |               |
| 29711 Capital Research & Consultancy                   | GoN                     | Cash            | 1,144              | 1,143   | 14,300       | 14,300 |         |      |               |               |
| 308108 Power Development Fund                          |                         |                 | 3,716              | 8,796   | 11,525       | 11,525 |         |      | P1            | 04            |
| 3081083 Recurrent                                      |                         |                 | 3,716              | 3,476   | 3,525        | 3,525  |         |      |               |               |
| 21119 Other Allowance                                  | GoN                     | Cash            |                    | 23      | 25           | 25     |         |      |               |               |
| 22111 Water and Electricity                            | GoN                     | Cash            | 71                 | 98      | 100          | 100    |         |      |               |               |
| 22112 Communication                                    | GoN                     | Cash            | 171                | 168     | 100          | 100    |         |      |               |               |
| 22121 House Rent                                       | GoN                     | Cash            | 500                | 640     | 600          | 600    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN                     | Cash            | 300                | 300     | 330          | 330    |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN                     | Cash            | 100                | 98      | 100          | 100    |         |      |               |               |
| 22311 General Office Expenses                          | GoN                     | Cash            | 348                | 300     | 300          | 300    |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN                     | Cash            | 590                | 791     |              |        |         |      |               |               |
| 22412 Other Services fee                               | GoN                     | Cash            |                    |         | 750          | 750    |         |      |               |               |
| 22511 Employee Training                                | GoN                     | Cash            | 621                | 544     | 700          | 700    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN                     | Cash            |                    |         | 150          | 150    |         |      |               |               |
| 22522 Program Expenses                                 | GoN                     | Cash            | 442                | 157     |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN                     | Cash            | 400                | 199     | 200          | 200    |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22711 Miscellaneous                             | GoN    | Cash            | 173                | 158     | 170          | 170     |         |      |               |               |
| 3081084 Capital                                 |        |                 |                    | 5,320   | 8,000        | 8,000   |         |      |               |               |
| 29711 Capital Research & Consultancy            | GoN    | Cash            |                    | 5,320   | 8,000        | 8,000   |         |      |               |               |
| 308109 Royalty Management & Distribution        |        |                 | 376,580            | 299,349 | 500,725      | 500,725 |         |      | P3            | 04            |
| 3081093 Recurrent                               |        |                 | 376,281            | 299,052 | 500,575      | 500,575 |         |      |               |               |
| 21119 Other Allowance                           | GoN    | Cash            |                    |         | 50           | 50      |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                   | GoN    | Cash            | 75                 | 75      | 100          | 100     |         |      |               |               |
| 22212 Operation & Maintenance                   | GoN    | Cash            | 25                 | 25      | 25           | 25      |         |      |               |               |
| 22311 General Office Expenses                   | GoN    | Cash            | 100                | 100     | 125          | 125     |         |      |               |               |
| 22411 Consultancy and Services Expenses         | GoN    | Cash            |                    |         | 150          | 150     |         |      |               |               |
| 22522 Program Expenses                          | GoN    | Cash            | 100                |         |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses          | GoN    | Cash            | 100                | 100     | 100          | 100     |         |      |               |               |
| 22711 Miscellaneous                             | GoN    | Cash            |                    |         | 25           | 25      |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies | GoN    | Cash            | 375,881            | 298,752 | 500,000      | 500,000 |         |      |               |               |
| 3081094 Capital                                 |        |                 | 299                | 297     | 150          | 150     |         |      |               |               |
| 29311 Furniture & Fixtures                      | GoN    | Cash            | 49                 | 198     |              |         |         |      |               |               |
| 29411 Vehicles                                  | GoN    | Cash            | 150                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery                         | GoN    | Cash            | 100                | 99      | 150          | 150     |         |      |               |               |
| 308112 Budiganga Hydro Power Project            |        |                 |                    |         | 137,125      | 77,125  |         |      | 60,000        | P1 02         |
| 3081123 Recurrent                               |        |                 |                    |         | 6,125        | 6,125   |         |      |               |               |
| 21111 Salary                                    | GoN    | Cash            |                    |         | 4,665        | 4,665   |         |      |               |               |
| 21119 Other Allowance                           | GoN    | Cash            |                    |         | 60           | 60      |         |      |               |               |
| 22111 Water and Electricity                     | GoN    | Cash            |                    |         | 50           | 50      |         |      |               |               |
| 22112 Communication                             | GoN    | Cash            |                    |         | 50           | 50      |         |      |               |               |
| 22121 House Rent                                | GoN    | Cash            |                    |         | 100          | 100     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                   | GoN    | Cash            |                    |         | 100          | 100     |         |      |               |               |
| 22212 Operation & Maintenance                   | GoN    | Cash            |                    |         | 50           | 50      |         |      |               |               |
| 22311 General Office Expenses                   | GoN    | Cash            |                    |         | 300          | 300     |         |      |               |               |



| Heading   | Source       | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |        | Priority Code | Strategy Code |
|---|--------------|-----------------|--------------------|---------|--------------|---------|---------|--------|---------------|---------------|
|   |              |                 | Actual Expenditure | Revised |              |         | Grant   | Loan   |               |               |
| 22412 Other Services fee                                      | GoN          | Cash            |                    |         | 400          | 400     |         |        |               |               |
| 22611 Monitoring & Evaluation Expenses                        | GoN          | Cash            |                    |         | 200          | 200     |         |        |               |               |
| 22612 Travelling Expenses                                     | GoN          | Cash            |                    |         | 50           | 50      |         |        |               |               |
| 22711 Miscellaneous   | GoN          | Cash            |                    |         | 100          | 100     |         |        |               |               |
| 3081124 Capital   |              |                 |                    |         | 131,000      | 71,000  |         | 60,000 |               |               |
| 29111 Land Acquisition  | GoN          | Cash            |                    |         | 50,000       | 50,000  |         |        |               |               |
| 29221 Building Construction                                   | GoN          | Cash            |                    |         | 3,000        | 3,000   |         |        |               |               |
| 29311 Furniture & Fixtures                                    | GoN          | Cash            |                    |         | 500          | 500     |         |        |               |               |
| 29411 Vehicles  | GoN          | Cash            |                    |         | 7,000        | 7,000   |         |        |               |               |
| 29511 Plant & Machinery                                       | GoN          | Cash            |                    |         | 500          | 500     |         |        |               |               |
| 29611 Civil Works - Construction                              | GoN          | Cash            |                    |         | 10,000       | 10,000  |         |        |               |               |
| 29711 Capital Research & Consultancy                          |              |                 |                    |         | 60,000       |         |         | 60,000 |               |               |
|   | 221801 KFAED | Reimbursable    |                    |         | 60,000       |         |         | 60,000 |               |               |
| 308113 Budhi Gandaki Hydropower Project Development Committee |              |                 |                    |         | 260,998      | 260,998 |         |        | P1            | 01            |
| 3081133 Recurrent   |              |                 |                    |         | 19,153       | 19,153  |         |        |               |               |
| 21111 Salary  | GoN          | Cash            |                    |         | 7,444        | 7,444   |         |        |               |               |
| 21119 Other Allowance   | GoN          | Cash            |                    |         | 1,600        | 1,600   |         |        |               |               |
| 22111 Water and Electricity                                   | GoN          | Cash            |                    |         | 600          | 600     |         |        |               |               |
| 22112 Communication   | GoN          | Cash            |                    |         | 540          | 540     |         |        |               |               |
| 22121 House Rent  | GoN          | Cash            |                    |         | 2,040        | 2,040   |         |        |               |               |
| 22122 Other Rent  | GoN          | Cash            |                    |         | 300          | 300     |         |        |               |               |
| 22211 Fuel and Oil - Vehicles                                 | GoN          | Cash            |                    |         | 600          | 600     |         |        |               |               |
| 22212 Operation & Maintenance                                 | GoN          | Cash            |                    |         | 200          | 200     |         |        |               |               |
| 22311 General Office Expenses                                 | GoN          | Cash            |                    |         | 2,400        | 2,400   |         |        |               |               |
| 22411 Consultancy and Services Expenses                       | GoN          | Cash            |                    |         | 900          | 900     |         |        |               |               |
| 22412 Other Services fee                                      | GoN          | Cash            |                    |         | 749          | 749     |         |        |               |               |
| 22512 Skill Development and Awareness Training Program        | GoN          | Cash            |                    |         | 300          | 300     |         |        |               |               |
| 22611 Monitoring & Evaluation Expenses                        | GoN          | Cash            |                    |         | 900          | 900     |         |        |               |               |

| Heading  | Source | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN     | Foreign |      | Priority<br>Code | Strategy<br>Code |
|--|--------|-----------------|----------------------------------|--------------------|-----------------|---------|---------|------|------------------|------------------|
|  |        |                 |                                  |                    |                 |         | Grant   | Loan |                  |                  |
| 22612 Travelling Expenses                                    | GoN    | Cash            |                                  |                    | 100             | 100     |         |      |                  |                  |
| 22711 Miscellaneous  | GoN    | Cash            |                                  |                    | 480             | 480     |         |      |                  |                  |
| 3081134 Capital  |        |                 |                                  |                    | 241,845         | 241,845 |         |      |                  |                  |
| 29111 Land Acquisition                                       | GoN    | Cash            |                                  |                    | 20,000          | 20,000  |         |      |                  |                  |
| 29221 Building Construction                                  | GoN    | Cash            |                                  |                    | 5,000           | 5,000   |         |      |                  |                  |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            |                                  |                    | 750             | 750     |         |      |                  |                  |
| 29411 Vehicles   | GoN    | Cash            |                                  |                    | 4,750           | 4,750   |         |      |                  |                  |
| 29511 Plant & Machinery                                      | GoN    | Cash            |                                  |                    | 1,345           | 1,345   |         |      |                  |                  |
| 29611 Civil Works - Construction                             | GoN    | Cash            |                                  |                    | 20,000          | 20,000  |         |      |                  |                  |
| 29711 Capital Research & Consultancy                         | GoN    | Cash            |                                  |                    | 190,000         | 190,000 |         |      |                  |                  |
| 308114 Nalsingh Gad Hydropower Project Development Committee |        |                 |                                  |                    | 55,913          | 55,913  |         |      | P1               | 01               |
| 3081143 Recurrent  |        |                 |                                  |                    | 16,784          | 16,784  |         |      |                  |                  |
| 21111 Salary   | GoN    | Cash            |                                  |                    | 6,811           | 6,811   |         |      |                  |                  |
| 21119 Other Allowance  | GoN    | Cash            |                                  |                    | 1,600           | 1,600   |         |      |                  |                  |
| 22111 Water and Electricity                                  | GoN    | Cash            |                                  |                    | 259             | 259     |         |      |                  |                  |
| 22112 Communication  | GoN    | Cash            |                                  |                    | 424             | 424     |         |      |                  |                  |
| 22121 House Rent   | GoN    | Cash            |                                  |                    | 1,680           | 1,680   |         |      |                  |                  |
| 22122 Other Rent   | GoN    | Cash            |                                  |                    | 300             | 300     |         |      |                  |                  |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            |                                  |                    | 350             | 350     |         |      |                  |                  |
| 22212 Operation & Maintenance                                | GoN    | Cash            |                                  |                    | 150             | 150     |         |      |                  |                  |
| 22311 General Office Expenses                                | GoN    | Cash            |                                  |                    | 2,000           | 2,000   |         |      |                  |                  |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            |                                  |                    | 660             | 660     |         |      |                  |                  |
| 22412 Other Services fee                                     | GoN    | Cash            |                                  |                    | 750             | 750     |         |      |                  |                  |
| 22512 Skill Development and Awareness Training Program       | GoN    | Cash            |                                  |                    | 250             | 250     |         |      |                  |                  |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            |                                  |                    | 1,050           | 1,050   |         |      |                  |                  |
| 22612 Travelling Expenses                                    | GoN    | Cash            |                                  |                    | 200             | 200     |         |      |                  |                  |
| 22711 Miscellaneous  | GoN    | Cash            |                                  |                    | 300             | 300     |         |      |                  |                  |
| 3081144 Capital  |        |                 |                                  |                    | 39,129          | 39,129  |         |      |                  |                  |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13       | Total Budget   | GoN            | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------------|----------------|----------------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised       |                |                | Grant   | Loan |               |               |
| 29111 Land Acquisition  | GoN    | Cash            |                    |               | 5,000          | 5,000          |         |      |               |               |
| 29221 Building Construction   | GoN    | Cash            |                    |               | 3,000          | 3,000          |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            |                    |               | 550            | 550            |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            |                    |               | 4,000          | 4,000          |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            |                    |               | 1,100          | 1,100          |         |      |               |               |
| 29611 Civil Works - Construction  | GoN    | Cash            |                    |               | 5,479          | 5,479          |         |      |               |               |
| 29711 Capital Research & Consultancy  | GoN    | Cash            |                    |               | 20,000         | 20,000         |         |      |               |               |
| <b>311 Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs</b> |        |                 | <b>73,048</b>      | <b>82,815</b> | <b>131,810</b> | <b>131,810</b> |         |      |               |               |
| 311011 Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs     |        |                 | 43,260             | 52,605        | 84,472         | 84,472         |         |      | <b>P1</b>     | <b>07</b>     |
| 3110113 Recurrent   |        |                 | 40,200             | 50,135        | 80,262         | 80,262         |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 16,912             | 16,913        | 25,269         | 25,269         |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |               | 826            | 826            |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 109                | 100           | 604            | 604            |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 480                | 548           | 645            | 645            |         |      |               |               |
| 22111 Water and Electricity   | GoN    | Cash            | 759                | 787           | 800            | 800            |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 483                | 488           | 500            | 500            |         |      |               |               |
| 22211 Fuel and Oil - Vehicles   | GoN    | Cash            | 1,108              | 1,377         | 1,473          | 1,473          |         |      |               |               |
| 22212 Operation & Maintenance   | GoN    | Cash            | 849                | 987           | 850            | 850            |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |               | 253            | 253            |         |      |               |               |
| 22311 General Office Expenses   | GoN    | Cash            | 1,597              | 1,651         | 1,675          | 1,675          |         |      |               |               |
| 22313 Books and Materials   | GoN    | Cash            | 190                | 150           | 190            | 190            |         |      |               |               |
| 22411 Consultancy and Services Expenses   | GoN    | Cash            | 1,768              | 1,722         | 2,731          | 2,731          |         |      |               |               |
| 22511 Employee Training   | GoN    | Cash            | 158                |               | 160            | 160            |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 2,272              | 4,008         | 7,100          | 7,100          |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            |                    |               | 200            | 200            |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 58                 | 90            | 100            | 100            |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 597                | 544           | 600            | 600            |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22911 Recurrent Contingencies                                | GoN    | Cash            |                    |         | 17,536       | 17,536 |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            | 12,860             | 10,600  | 18,750       | 18,750 |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co  | GoN    | Cash            |                    | 10,170  |              |        |         |      |               |               |
| 3110114 Capital  |        |                 | 3,060              | 2,470   | 4,210        | 4,210  |         |      |               |               |
| 29231 Capital Formation - Building                           | GoN    | Cash            |                    |         | 3,610        | 3,610  |         |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            | 295                | 293     | 300          | 300    |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 2,475              | 1,925   |              |        |         |      |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            | 290                | 252     | 300          | 300    |         |      |               |               |
| 311012 Nepal Law Commission                                  |        |                 | 15,036             | 17,682  | 28,178       | 28,178 |         |      | P1            | 07            |
| 3110123 Recurrent  |        |                 | 14,487             | 12,819  | 22,028       | 22,028 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 5,688              | 5,689   | 9,105        | 9,105  |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 230          | 230    |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 288                | 281     | 459          | 459    |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 143                | 143     | 180          | 180    |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 244                | 137     | 255          | 255    |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 109                | 137     | 167          | 167    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 840                | 1,124   | 1,032        | 1,032  |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 625                | 400     | 625          | 625    |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 625                | 653     | 690          | 690    |         |      |               |               |
| 22313 Books and Materials                                    | GoN    | Cash            | 145                | 100     | 145          | 145    |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 658                | 594     | 120          | 120    |         |      |               |               |
| 22522 Program Expenses                                       | GoN    | Cash            | 4,319              | 2,720   | 8,000        | 8,000  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 546                | 550     | 550          | 550    |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 7                  | 41      | 20           | 20     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 250                | 250     | 250          | 250    |         |      |               |               |
| 3110124 Capital  |        |                 | 549                | 4,863   | 6,150        | 6,150  |         |      |               |               |
| 29231 Capital Formation - Building                           | GoN    | Cash            |                    |         | 500          | 500    |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 200                | 300     | 500          | 500    |         |      |               |               |
| 29411 Vehicles                          | GoN    | Cash            |                    | 2,280   | 4,000        | 4,000  |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 349                | 1,000   | 950          | 950    |         |      |               |               |
| 29621 Capital Formation                 | GoN    | Cash            |                    | 713     |              |        |         |      |               |               |
| 29712 Software Devloment and Purchase   | GoN    | Cash            |                    | 570     | 200          | 200    |         |      |               |               |
| 311013 Judicial Service Training Centre |        |                 | 14,752             | 12,528  | 19,160       | 19,160 |         |      | P2            | 07            |
| 3110133 Recurrent                       |        |                 | 9,402              | 9,528   | 17,060       | 17,060 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 3,553              | 3,489   | 4,042        | 4,042  |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 145          | 145    |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 100                | 100     | 125          | 125    |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 105                | 97      | 113          | 113    |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 80                 | 50      | 84           | 84     |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 49                 | 40      | 50           | 50     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 258                | 557     | 284          | 284    |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 238                | 279     | 240          | 240    |         |      |               |               |
| 22213 Insurance                         | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 430                | 430     | 452          | 452    |         |      |               |               |
| 22313 Books and Materials               | GoN    | Cash            | 50                 | 20      | 50           | 50     |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 798                | 800     | 980          | 980    |         |      |               |               |
| 22511 Employee Training                 | GoN    | Cash            | 3,366              | 3,366   | 10,000       | 10,000 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 325                | 250     | 325          | 325    |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            |                    |         | 20           | 20     |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 50                 | 50      | 50           | 50     |         |      |               |               |
| 3110134 Capital                         |        |                 | 5,350              | 3,000   | 2,100        | 2,100  |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 200                | 200     | 200          | 200    |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 650                | 650     | 500          | 500    |         |      |               |               |
| 29611 Civil Works - Construction        | GoN    | Cash            | 1,500              |         |              |        |         |      |               |               |
| 29621 Capital Formation                 | GoN    | Cash            | 3,000              | 2,150   | 1,400        | 1,400  |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13    | Total Budget | GoN        | Foreign   |         | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|------------|--------------|------------|-----------|---------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised    |              |            | Grant     | Loan    |               |               |
| 312 Ministry of Agriculture Development          |        |                 | 10,299,314         | 11,799,067 | 21,403,127   | 16,729,939 | 4,290,160 | 383,028 |               |               |
| 312011 Ministry of Agriculture Development       |        |                 | 47,897             | 58,708     | 256,203      | 256,203    |           |         | P1            | 07            |
| 3120113 Recurrent                                |        |                 | 37,362             | 47,857     | 249,303      | 249,303    |           |         |               |               |
| 21111 Salary                                     | GoN    | Cash            | 26,006             | 27,273     | 35,221       | 35,221     |           |         |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |            | 1,152        | 1,152      |           |         |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 92                 | 83         | 930          | 930        |           |         |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 720                | 658        | 900          | 900        |           |         |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 882                | 823        | 1,500        | 1,500      |           |         |               |               |
| 22112 Communication                              | GoN    | Cash            | 543                | 457        | 1,200        | 1,200      |           |         |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 1,374              | 1,320      | 2,000        | 2,000      |           |         |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 748                | 654        | 1,500        | 1,500      |           |         |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    |            | 600          | 600        |           |         |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 1,305              | 1,188      | 4,000        | 4,000      |           |         |               |               |
| 22313 Books and Materials                        | GoN    | Cash            | 13                 | 14         | 300          | 300        |           |         |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    |            | 300          | 300        |           |         |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 3,343              | 1,101      |              |            |           |         |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    | 3,108      | 3,900        | 3,900      |           |         |               |               |
| 22511 Employee Training                          | GoN    | Cash            | 158                | 137        | 1,000        | 1,000      |           |         |               |               |
| 22522 Program Expenses                           | GoN    | Cash            |                    |            | 100          | 100        |           |         |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 1,445              | 1,097      | 2,000        | 2,000      |           |         |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 7                  | 137        | 1,800        | 1,800      |           |         |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 726                | 667        | 900          | 900        |           |         |               |               |
| 22911 Recurrent Contingencies                    | GoN    | Cash            |                    | 9,140      | 190,000      | 190,000    |           |         |               |               |
| 3120114 Capital                                  |        |                 | 10,535             | 10,851     | 6,900        | 6,900      |           |         |               |               |
| 29221 Building Construction                      | GoN    | Cash            | 8,618              | 9,637      |              |            |           |         |               |               |
| 29231 Capital Formation - Building               | GoN    | Cash            | 447                | 380        |              |            |           |         |               |               |
| 29311 Furniture & Fixtures                       | GoN    | Cash            | 500                | 378        | 1,000        | 1,000      |           |         |               |               |
| 29411 Vehicles                                   | GoN    | Cash            | 324                |            |              |            |           |         |               |               |
| 29511 Plant & Machinery                          | GoN    | Cash            | 646                | 456        | 1,000        | 1,000      |           |         |               |               |
| 29611 Civil Works - Construction                 | GoN    | Cash            |                    |            | 300          | 300        |           |         |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 29621 Capital Formation   | GoN    | Cash            |                    |         | 4,100        | 4,100  |         |      |               |               |
| 29712 Software Devloment and Purchase                             | GoN    | Cash            |                    |         | 500          | 500    |         |      |               |               |
| 312012 Department of Agriculture                                  |        |                 | 28,806             | 28,435  | 45,798       | 45,798 |         |      | P1            | 07            |
| 3120123 Recurrent   |        |                 | 27,047             | 27,036  | 39,298       | 39,298 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 17,274             | 16,900  | 22,980       | 22,980 |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 768          | 768    |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 34                 | 35      | 100          | 100    |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 518                | 510     | 600          | 600    |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 300                | 274     | 500          | 500    |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 419                | 431     | 500          | 500    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 1,500              | 1,439   | 2,000        | 2,000  |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 1,150              | 1,280   | 2,000        | 2,000  |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 250          | 250    |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 1,520              | 1,812   | 2,000        | 2,000  |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                  | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 1,183              | 1,178   |              |        |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    |         | 1,500        | 1,500  |         |      |               |               |
| 22511 Employee Training   | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program            | GoN    | Cash            |                    |         | 800          | 800    |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 801                | 457     | 1,500        | 1,500  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 1,849              | 1,599   | 2,000        | 2,000  |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 150                | 98      | 1,000        | 1,000  |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 200                | 200     | 400          | 400    |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            |                    | 823     |              |        |         |      |               |               |
| 27312 Gratuity  | GoN    | Cash            | 28                 |         |              |        |         |      |               |               |
| 27313 Accumulated Leave   | GoN    | Cash            | 62                 |         |              |        |         |      |               |               |
| 27314 Medical Facility  | GoN    | Cash            | 59                 |         |              |        |         |      |               |               |
| 3120124 Capital   |        |                 | 1,759              | 1,399   | 6,500        | 6,500  |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 29231 Capital Formation - Building                     | GoN    | Cash            |                    |         | 3,000        | 3,000  |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 150                | 330     | 300          | 300    |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 260                | 599     | 1,200        | 1,200  |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 1,050              |         |              |        |         |      |               |               |
| 29621 Capital Formation                                | GoN    | Cash            | 299                | 470     | 2,000        | 2,000  |         |      |               |               |
| 312013 Regional Agriculture Directorate                |        |                 | 49,052             | 42,836  | 70,629       | 70,629 |         |      | P1            | 07            |
| 3120133 Recurrent                                      |        |                 | 42,422             | 37,366  | 57,379       | 57,379 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 21,643             | 21,276  | 29,447       | 29,447 |         |      |               |               |
| 21112 Local Allowances                                 | GoN    | Cash            | 46                 | 474     | 500          | 500    |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 1,047        | 1,047  |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 543                | 99      | 250          | 250    |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 675                | 653     | 818          | 818    |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 762                | 542     | 875          | 875    |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 842                | 565     | 725          | 725    |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 64                 | 168     | 250          | 250    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 1,300              | 1,465   | 1,500        | 1,500  |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 1,243              | 1,676   | 1,500        | 1,500  |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 1,045              | 1,009   | 1,200        | 1,200  |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            |                    |         | 120          | 120    |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 1,629              | 1,322   | 1,800        | 1,800  |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 2,332        | 2,332  |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 5,615        | 5,615  |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 9,937              | 5,448   | 5,900        | 5,900  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 2,250              | 2,113   | 2,500        | 2,500  |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 143                | 262     | 500          | 500    |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 300                | 294     | 300          | 300    |         |      |               |               |
| 3120134 Capital  |        |                 | 6,630              | 5,470   | 13,250       | 13,250 |         |      |               |               |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 29221 Building Construction                            | GoN    | Cash            |                    |         | 10,000       | 10,000 |         |      |               |               |
| 29231 Capital Formation - Building                     | GoN    | Cash            | 2,482              | 684     | 1,000        | 1,000  |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 325                | 735     | 250          | 250    |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 950                | 1,945   | 1,000        | 1,000  |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 860                |         |              |        |         |      |               |               |
| 29621 Capital Formation                                | GoN    | Cash            | 2,013              | 2,106   | 1,000        | 1,000  |         |      |               |               |
| 312014 Department of Livestock                         |        |                 | 23,942             | 22,388  | 46,941       | 46,941 |         |      | P1            | 07            |
| 3120143 Recurrent                                      |        |                 | 20,268             | 19,935  | 40,441       | 40,441 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 13,345             | 14,082  | 21,133       | 21,133 |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 602          | 602    |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 38                 | 35      | 50           | 50     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 383                | 405     | 470          | 470    |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 450                | 449     | 700          | 700    |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 304                | 277     | 500          | 500    |         |      |               |               |
| 22122 Other Rent                                       | GoN    | Cash            |                    |         | 450          | 450    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 950                | 924     | 2,000        | 2,000  |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 950                | 900     | 1,500        | 1,500  |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 150          | 150    |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 1,125              | 979     | 2,000        | 2,000  |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            |                    |         | 300          | 300    |         |      |               |               |
| 22321 Repair and Maintenance of Public Property        | GoN    | Cash            |                    |         | 1,200        | 1,200  |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 298                |         | 1,910        | 1,910  |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    | 295     | 1,386        | 1,386  |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 50                 |         | 30           | 30     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 1,575        | 1,575  |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 75                 | 46      | 885          | 885    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 1,900              | 1,197   | 2,500        | 2,500  |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 200                | 146     | 800          | 800    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 200                | 200     | 300          | 300    |         |      |               |               |
| 3120144 Capital  |        |                 | 3,674              | 2,453   | 6,500        | 6,500  |         |      |               |               |
| 29221 Building Construction                            | GoN    | Cash            | 1,999              | 1,748   | 2,000        | 2,000  |         |      |               |               |
| 29231 Capital Formation - Building                     | GoN    | Cash            | 984                |         |              |        |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 20                 | 176     | 700          | 700    |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 171                | 529     | 2,600        | 2,600  |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 500                |         |              |        |         |      |               |               |
| 29621 Capital Formation                                | GoN    | Cash            |                    |         | 900          | 900    |         |      |               |               |
| 29712 Software Devloment and Purchase                  | GoN    | Cash            |                    |         | 300          | 300    |         |      |               |               |
| 312015 Regional Livestock Directorate                  |        |                 | 27,477             | 24,354  | 50,066       | 50,066 |         |      | P1            | 07            |
| 3120153 Recurrent                                      |        |                 | 26,554             | 23,602  | 41,066       | 41,066 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 15,044             | 14,756  | 21,017       | 21,017 |         |      |               |               |
| 21112 Local Allowances                                 | GoN    | Cash            |                    | 323     | 450          | 450    |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 701          | 701    |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 413                | 83      | 125          | 125    |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 413                | 440     | 548          | 548    |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 314                | 247     | 400          | 400    |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 444                | 425     | 550          | 550    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 897                | 794     | 1,000        | 1,000  |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 599                | 499     | 600          | 600    |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 150          | 150    |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 749                | 644     | 950          | 950    |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 533                |         | 350          | 350    |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    | 738     | 1,000        | 1,000  |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 2,000        | 2,000  |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 4,346              | 2,559   | 7,500        | 7,500  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 2,229              | 1,711   | 2,500        | 2,500  |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN    | Foreign |      | Priority<br>Code | Strategy<br>Code |
|---|--------|-----------------|----------------------------------|--------------------|-----------------|--------|---------|------|------------------|------------------|
|   |        |                 |                                  |                    |                 |        | Grant   | Loan |                  |                  |
| 22612 Travelling Expenses                                   | GoN    | Cash            | 313                              | 183                | 750             | 750    |         |      |                  |                  |
| 22711 Miscellaneous   | GoN    | Cash            | 260                              | 200                | 275             | 275    |         |      |                  |                  |
| 3120154 Capital   |        |                 | 923                              | 752                | 9,000           | 9,000  |         |      |                  |                  |
| 29221 Building Construction                                 | GoN    | Cash            | 748                              |                    | 4,900           | 4,900  |         |      |                  |                  |
| 29311 Furniture & Fixtures                                  | GoN    | Cash            | 15                               | 15                 |                 |        |         |      |                  |                  |
| 29511 Plant & Machinery                                     | GoN    | Cash            | 160                              | 238                | 3,200           | 3,200  |         |      |                  |                  |
| 29611 Civil Works - Construction                            | GoN    | Cash            |                                  | 499                | 500             | 500    |         |      |                  |                  |
| 29621 Capital Formation                                     | GoN    | Cash            |                                  |                    | 400             | 400    |         |      |                  |                  |
| 312016 Nepal Veterinary Council                             |        |                 | 2,200                            | 1,947              | 2,500           | 2,500  |         |      | P2               | 07               |
| 3120163 Recurrent   |        |                 | 2,200                            | 1,947              | 2,500           | 2,500  |         |      |                  |                  |
| 26412 Conditional Recurrent Grant to Government Agencies,Co | GoN    | Cash            | 2,200                            | 1,947              | 2,500           | 2,500  |         |      |                  |                  |
| 312020 Cotton Development Committee                         |        |                 | 13,850                           | 14,256             | 25,000          | 25,000 |         |      | P2               | 07               |
| 3120203 Recurrent   |        |                 | 13,850                           | 14,256             | 25,000          | 25,000 |         |      |                  |                  |
| 26412 Conditional Recurrent Grant to Government Agencies,Co | GoN    | Cash            | 13,850                           | 14,256             | 25,000          | 25,000 |         |      |                  |                  |
| 312021 Tea, Coffee & Cardamom Development Board             |        |                 | 31,300                           | 27,695             | 50,000          | 50,000 |         |      | P2               | 07               |
| 3120213 Recurrent   |        |                 | 31,300                           | 27,695             | 50,000          | 50,000 |         |      |                  |                  |
| 26412 Conditional Recurrent Grant to Government Agencies,Co | GoN    | Cash            | 31,300                           | 27,695             | 50,000          | 50,000 |         |      |                  |                  |
| 312101 Agriculture Research and Development Fund            |        |                 | 49,169                           | 41,870             | 65,710          | 65,710 |         |      | P1               | 01               |
| 3121013 Recurrent   |        |                 | 48,819                           | 41,566             | 64,710          | 64,710 |         |      |                  |                  |
| 21111 Salary  | GoN    | Cash            | 3,207                            | 2,876              | 3,666           | 3,666  |         |      |                  |                  |
| 21113 Dearness Allowance                                    | GoN    | Cash            |                                  |                    | 96              | 96     |         |      |                  |                  |
| 21119 Other Allowance                                       | GoN    | Cash            | 1                                |                    |                 |        |         |      |                  |                  |
| 21121 Clothing  | GoN    | Cash            | 68                               | 75                 | 75              | 75     |         |      |                  |                  |
| 22111 Water and Electricity                                 | GoN    | Cash            | 261                              | 261                | 261             | 261    |         |      |                  |                  |
| 22112 Communication   | GoN    | Cash            | 161                              | 152                | 162             | 162    |         |      |                  |                  |
| 22211 Fuel and Oil - Vehicles                               | GoN    | Cash            | 328                              | 429                | 500             | 500    |         |      |                  |                  |
| 22212 Operation & Maintenance                               | GoN    | Cash            | 342                              | 340                | 400             | 400    |         |      |                  |                  |
| 22213 Insurance   | GoN    | Cash            |                                  |                    | 50              | 50     |         |      |                  |                  |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22311 General Office Expenses  | GoN    | Cash            | 799                | 800     | 900          | 900     |         |      |               |               |
| 22313 Books and Materials  | GoN    | Cash            | 50                 | 50      | 50           | 50      |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                          | GoN    | Cash            | 490                |         |              |         |         |      |               |               |
| 22411 Consultancy and Services Expenses                                  | GoN    | Cash            | 112                | 117     | 2,700        | 2,700   |         |      |               |               |
| 22412 Other Services fee   | GoN    | Cash            |                    | 614     | 700          | 700     |         |      |               |               |
| 22511 Employee Training  | GoN    | Cash            |                    |         | 50           | 50      |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 2,864              | 4,329   | 8,950        | 8,950   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                                   | GoN    | Cash            | 653                | 780     | 800          | 800     |         |      |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            |                    | 46      | 50           | 50      |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 200                | 275     | 300          | 300     |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co              | GoN    | Cash            | 39,283             | 30,422  | 45,000       | 45,000  |         |      |               |               |
| 3121014 Capital  |        |                 | 350                | 304     | 1,000        | 1,000   |         |      |               |               |
| 29311 Furniture & Fixtures   | GoN    | Cash            | 25                 | 19      |              |         |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 325                | 285     | 1,000        | 1,000   |         |      |               |               |
| 312102 Agricultural Perspective Plan Monitoring and Coordination Program |        |                 | 98,295             | 129,493 | 265,950      | 265,950 |         |      | P1            | 01            |
| 3121023 Recurrent  |        |                 | 95,726             | 127,541 | 264,950      | 264,950 |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 671                | 1,253   | 550          | 550     |         |      |               |               |
| 22111 Water and Electricity  | GoN    | Cash            | 181                | 300     |              |         |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 206                | 250     |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles  | GoN    | Cash            | 2,543              | 3,489   | 3,000        | 3,000   |         |      |               |               |
| 22212 Operation & Maintenance  | GoN    | Cash            | 2,262              | 2,368   | 2,500        | 2,500   |         |      |               |               |
| 22311 General Office Expenses  | GoN    | Cash            | 4,054              | 4,375   |              |         |         |      |               |               |
| 22313 Books and Materials  | GoN    | Cash            | 44                 | 91      | 100          | 100     |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                          | GoN    | Cash            |                    | 366     |              |         |         |      |               |               |
| 22411 Consultancy and Services Expenses                                  | GoN    | Cash            | 2,016              | 3,253   | 1,800        | 1,800   |         |      |               |               |
| 22412 Other Services fee   | GoN    | Cash            |                    | 1,234   | 400          | 400     |         |      |               |               |
| 22511 Employee Training  | GoN    | Cash            | 101                | 667     |              |         |         |      |               |               |
| 22512 Skill Development and Awareness Training Program                   | GoN    | Cash            |                    | 3,525   | 3,500        | 3,500   |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 23,193             | 15,000    | 6,000        | 6,000     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 4,404              | 5,894     | 4,000        | 4,000     |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            |                    | 4,047     | 2,500        | 2,500     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 489                | 672       | 600          | 600       |         |      |               |               |
| 22911 Recurrent Contingencies                                     | GoN    | Cash            |                    | 18,280    |              |           |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN    | Cash            | 33,065             | 42,000    |              |           |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 13,132             | 10,237    | 45,000       | 45,000    |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi  | GoN    | Cash            |                    |           | 65,000       | 65,000    |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            |                    | 1,100     | 120,000      | 120,000   |         |      |               |               |
| 27211 Scholarships  | GoN    | Cash            | 9,365              | 9,140     | 10,000       | 10,000    |         |      |               |               |
| 3121024 Capital   |        |                 | 2,569              | 1,952     | 1,000        | 1,000     |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            | 418                | 884       | 500          | 500       |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 1,062              |           | 100          | 100       |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 1,089              | 684       | 400          | 400       |         |      |               |               |
| 29712 Software Devloment and Purchase                             | GoN    | Cash            |                    | 384       |              |           |         |      |               |               |
| 312103 Special Program for Agricultural Production                |        |                 | 3,256,633          | 4,906,406 | 5,988,794    | 5,988,794 |         |      | P1            | 01            |
| 3121033 Recurrent   |        |                 | 3,256,633          | 4,906,406 | 5,983,794    | 5,983,794 |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 55                 | 52        | 100          | 100       |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 15                 | 38        | 150          | 150       |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 25                 | 34        | 20           | 20        |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 15                 | 32        | 60           | 60        |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            |                    |           | 2,000        | 2,000     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 126                | 184       | 500          | 500       |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 20                 | 56        | 50           | 50        |         |      |               |               |
| 22911 Recurrent Contingencies                                     | GoN    | Cash            |                    |           | 10,000       | 10,000    |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 3,256,377          | 4,906,010 | 5,970,914    | 5,970,914 |         |      |               |               |
| 3121034 Capital   |        |                 |                    |           | 5,000        | 5,000     |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            |                    |           | 5,000        | 5,000     |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 312104 Raising Income of Small & Medium Farmers Project |        |                 | 71,249             | 174,289 | 560,754      | 127,154 | 433,600 |      | P1            | 01            |
| 3121043 Recurrent                                       |        |                 | 34,484             | 149,561 | 520,654      | 120,154 | 400,500 |      |               |               |
| 21111 Salary  | GoN    | Cash            | 2,447              | 3,493   | 5,312        | 5,312   |         |      |               |               |
| 21113 Dearness Allowance                                | GoN    | Cash            |                    |         | 192          | 192     |         |      |               |               |
| 21119 Other Allowance                                   | GoN    | Cash            | 10                 | 321     | 400          | 400     |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 90                 | 110     | 150          | 150     |         |      |               |               |
| 22111 Water and Electricity                             |        |                 | 28                 | 591     | 1,000        | 500     | 500     |      |               |               |
|   | GoN    | Cash            | 28                 | 297     | 500          | 500     |         |      |               |               |
| 210101 ADB - General                                    |        | Direct          |                    | 294     | 500          |         | 500     |      |               |               |
| 22112 Communication                                     |        |                 | 214                | 587     | 1,200        | 600     | 600     |      |               |               |
|   | GoN    | Cash            | 150                | 295     | 600          | 600     |         |      |               |               |
| 210101 ADB - General                                    |        | Direct          | 64                 | 292     | 600          |         | 600     |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 1,202              | 2,028   | 3,000        | 3,000   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                           |        |                 | 2,000              | 3,838   | 5,000        | 2,500   | 2,500   |      |               |               |
|   | GoN    | Cash            | 600                | 1,870   | 2,500        | 2,500   |         |      |               |               |
| 210101 ADB - General                                    |        | Direct          | 1,400              | 1,968   | 2,500        |         | 2,500   |      |               |               |
| 22212 Operation & Maintenance                           |        |                 | 993                | 1,791   | 3,000        | 1,500   | 1,500   |      |               |               |
|   | GoN    | Cash            | 350                | 750     | 1,500        | 1,500   |         |      |               |               |
| 210101 ADB - General                                    |        | Direct          | 643                | 1,041   | 1,500        |         | 1,500   |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 200          | 200     |         |      |               |               |
| 22311 General Office Expenses                           |        |                 | 6,201              | 4,824   | 6,000        | 3,000   | 3,000   |      |               |               |
|   | GoN    | Cash            | 1,697              | 2,245   | 3,000        | 3,000   |         |      |               |               |
| 210101 ADB - General                                    |        | Direct          | 4,504              | 2,579   | 3,000        |         | 3,000   |      |               |               |
| 22411 Consultancy and Services Expenses                 |        |                 | 4,388              | 90,223  | 170,800      | 50,000  | 120,800 |      |               |               |
|   | GoN    | Cash            | 4,388              | 14,112  | 50,000       | 50,000  |         |      |               |               |
| 210101 ADB - General                                    |        | Direct          |                    | 76,111  | 120,800      |         | 120,800 |      |               |               |
| 22412 Other Services fee                                |        |                 |                    |         | 5,400        | 2,700   | 2,700   |      |               |               |
|   | GoN    | Cash            |                    |         | 2,700        | 2,700   |         |      |               |               |
| 210101 ADB - General                                    |        | Direct          |                    |         | 2,700        |         | 2,700   |      |               |               |
| 22512 Skill Development and Awareness Training Program  |        |                 |                    |         | 12,400       | 1,800   | 10,600  |      |               |               |

| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
|   | GoN                  | Cash            |                    |         | 1,800        | 1,800  |         |      |               |               |
| 22522 Program Expenses                                      | 210101 ADB - General | Direct          |                    |         | 10,600       |        | 10,600  |      |               |               |
|   | GoN                  | Cash            | 6,462              | 20,275  | 23,200       | 3,000  | 20,200  |      |               |               |
|   | 210101 ADB - General | Direct          | 762                | 1,460   | 3,000        | 3,000  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                      |                      |                 | 5,700              | 18,815  | 20,200       |        | 20,200  |      |               |               |
|   | GoN                  | Cash            | 3,692              | 5,611   | 6,000        | 3,000  | 3,000   |      |               |               |
|   | 210101 ADB - General | Direct          | 1,255              | 2,624   | 3,000        | 3,000  |         |      |               |               |
| 22612 Travelling Expenses                                   |                      |                 | 2,437              | 2,987   | 3,000        |        | 3,000   |      |               |               |
|   | GoN                  | Cash            |                    | 7,249   | 8,000        | 1,200  | 6,800   |      |               |               |
|   | 210101 ADB - General | Direct          |                    | 914     | 1,200        | 1,200  |         |      |               |               |
| 22711 Miscellaneous   |                      |                 |                    | 6,335   | 6,800        |        | 6,800   |      |               |               |
|   | GoN                  | Cash            | 793                | 807     | 1,200        | 600    | 600     |      |               |               |
|   | 210101 ADB - General | Direct          | 200                | 400     | 600          | 600    |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co |                      |                 | 593                | 407     | 600          |        | 600     |      |               |               |
|   | GoN                  | Cash            | 5,964              | 6,364   | 265,000      | 40,000 | 225,000 |      |               |               |
|   | 210101 ADB - General | Direct          | 1,444              | 4,830   | 40,000       | 40,000 |         |      |               |               |
| 27211 Scholarships  |                      |                 | 4,520              | 1,534   | 225,000      |        | 225,000 |      |               |               |
|   | GoN                  | Cash            |                    | 1,449   | 3,200        | 500    | 2,700   |      |               |               |
|   | 210101 ADB - General | Direct          |                    | 91      | 500          | 500    |         |      |               |               |
| 3121044 Capital   |                      |                 |                    | 1,358   | 2,700        |        | 2,700   |      |               |               |
| 29311 Furniture & Fixtures                                  |                      |                 | 36,765             | 24,728  | 40,100       | 7,000  | 33,100  |      |               |               |
|   | GoN                  | Cash            | 699                | 2,812   | 4,500        | 900    | 3,600   |      |               |               |
|   | 210101 ADB - General | Direct          | 130                | 532     | 900          | 900    |         |      |               |               |
| 29411 Vehicles  |                      |                 | 569                | 2,280   | 3,600        |        | 3,600   |      |               |               |
|   | GoN                  | Cash            | 23,137             | 6,336   | 5,000        | 1,600  | 3,400   |      |               |               |
|   | 210101 ADB - General | Direct          | 7,300              | 2,320   | 1,600        | 1,600  |         |      |               |               |
| 29511 Plant & Machinery                                     |                      |                 | 15,837             | 4,016   | 3,400        |        | 3,400   |      |               |               |
|   |                      |                 | 12,929             | 15,580  | 30,600       | 4,500  | 26,100  |      |               |               |

| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |        | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|---------|---------|--------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan   |               |               |
|   | GoN                  | Cash            | 2,434              | 2,356   | 4,500        | 4,500   |         |        |               |               |
|   | 210101 ADB - General | Direct          | 10,495             | 13,224  | 26,100       |         |         | 26,100 |               |               |
| 312105 Agriculture Development Project (Janakpur) |                      |                 | 67,723             | 49,953  | 109,296      | 109,296 |         |        | P2            | 01            |
| 3121053 Recurrent                                 |                      |                 | 25,039             | 21,692  | 30,896       | 30,896  |         |        |               |               |
| 21111 Salary                                      | GoN                  | Cash            | 11,028             | 10,872  | 13,511       | 13,511  |         |        |               |               |
| 21113 Dearness Allowance                          | GoN                  | Cash            |                    |         | 480          | 480     |         |        |               |               |
| 21119 Other Allowance                             | GoN                  | Cash            | 34                 | 46      | 50           | 50      |         |        |               |               |
| 21121 Clothing                                    | GoN                  | Cash            | 368                | 345     | 375          | 375     |         |        |               |               |
| 22111 Water and Electricity                       | GoN                  | Cash            | 698                | 731     | 800          | 800     |         |        |               |               |
| 22112 Communication                               | GoN                  | Cash            | 100                | 100     | 100          | 100     |         |        |               |               |
| 22211 Fuel and Oil - Vehicles                     | GoN                  | Cash            | 650                | 800     | 980          | 980     |         |        |               |               |
| 22212 Operation & Maintenance                     | GoN                  | Cash            | 500                | 500     | 600          | 600     |         |        |               |               |
| 22311 General Office Expenses                     | GoN                  | Cash            | 600                | 600     | 600          | 600     |         |        |               |               |
| 22314 Fuel and Oil - For Administrative Purposes  | GoN                  | Cash            |                    |         | 50           | 50      |         |        |               |               |
| 22411 Consultancy and Services Expenses           | GoN                  | Cash            | 681                | 600     |              |         |         |        |               |               |
| 22412 Other Services fee                          | GoN                  | Cash            |                    |         | 700          | 700     |         |        |               |               |
| 22511 Employee Training                           | GoN                  | Cash            | 14                 |         | 50           | 50      |         |        |               |               |
| 22522 Program Expenses                            | GoN                  | Cash            | 8,548              | 5,221   | 10,500       | 10,500  |         |        |               |               |
| 22611 Monitoring & Evaluation Expenses            | GoN                  | Cash            | 1,700              | 1,700   | 975          | 975     |         |        |               |               |
| 22612 Travelling Expenses                         | GoN                  | Cash            | 18                 | 49      | 1,000        | 1,000   |         |        |               |               |
| 22711 Miscellaneous                               | GoN                  | Cash            | 100                | 128     | 125          | 125     |         |        |               |               |
| 3121054 Capital                                   |                      |                 | 42,684             | 28,261  | 78,400       | 78,400  |         |        |               |               |
| 29511 Plant & Machinery                           | GoN                  | Cash            | 17,484             | 171     | 35,720       | 35,720  |         |        |               |               |
| 29611 Civil Works - Construction                  | GoN                  | Cash            | 24,500             | 26,874  | 40,980       | 40,980  |         |        |               |               |
| 29621 Capital Formation                           | GoN                  | Cash            | 700                | 1,216   | 1,700        | 1,700   |         |        |               |               |
| 312106 Sericulture Development Program            |                      |                 | 58,291             | 53,964  | 93,533       | 93,533  |         |        | P2            | 05            |
| 3121063 Recurrent                                 |                      |                 | 53,159             | 45,001  | 83,883       | 83,883  |         |        |               |               |
| 21111 Salary                                      | GoN                  | Cash            | 20,147             | 20,622  | 26,676       | 26,676  |         |        |               |               |



| Heading  | Source            | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|-------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |                   |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 21112 Local Allowances                                 | GoN               | Cash            | 7                  |         | 170          | 170    |         |      |               |               |
| 21113 Dearness Allowance                               | GoN               | Cash            |                    |         | 1,057        | 1,057  |         |      |               |               |
| 21119 Other Allowance                                  | GoN               | Cash            | 179                | 296     | 200          | 200    |         |      |               |               |
| 21121 Clothing   | GoN               | Cash            | 788                | 740     | 826          | 826    |         |      |               |               |
| 22111 Water and Electricity                            | GoN               | Cash            | 1,369              | 1,412   | 1,600        | 1,600  |         |      |               |               |
| 22112 Communication                                    | GoN               | Cash            | 519                | 474     | 690          | 690    |         |      |               |               |
| 22121 House Rent                                       | GoN               | Cash            | 83                 | 107     | 120          | 120    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN               | Cash            | 940                | 928     | 1,600        | 1,600  |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN               | Cash            | 649                | 793     | 1,000        | 1,000  |         |      |               |               |
| 22213 Insurance  | GoN               | Cash            |                    |         | 125          | 125    |         |      |               |               |
| 22311 General Office Expenses                          | GoN               | Cash            | 825                | 670     | 1,000        | 1,000  |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN               | Cash            |                    |         | 270          | 270    |         |      |               |               |
| 22321 Repair and Maintenance of Public Property        | GoN               | Cash            |                    |         | 400          | 400    |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN               | Cash            | 1,289              | 1,265   | 400          | 400    |         |      |               |               |
| 22412 Other Services fee                               | GoN               | Cash            |                    |         | 1,300        | 1,300  |         |      |               |               |
| 22511 Employee Training                                | GoN               | Cash            | 85                 | 16      | 400          | 400    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN               | Cash            |                    |         | 3,000        | 3,000  |         |      |               |               |
| 22521 Production Materials/Services                    |                   |                 | 12,842             | 8,982   | 20,099       | 20,099 |         |      |               |               |
|  | GoN               | Cash            | 3,385              | 8,982   | 20,099       | 20,099 |         |      |               |               |
|  | 221607 Japan -KR2 | Cash            | 9,457              |         |              |        |         |      |               |               |
| 22522 Program Expenses                                 | GoN               | Cash            | 11,045             | 6,806   | 20,000       | 20,000 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN               | Cash            | 2,092              | 1,708   | 1,000        | 1,000  |         |      |               |               |
| 22612 Travelling Expenses                              | GoN               | Cash            | 180                | 55      | 1,800        | 1,800  |         |      |               |               |
| 22711 Miscellaneous                                    | GoN               | Cash            | 120                | 127     | 150          | 150    |         |      |               |               |
| 3121064 Capital  |                   |                 | 5,132              | 8,963   | 9,650        | 9,650  |         |      |               |               |
| 29221 Building Construction                            | GoN               | Cash            | 2,094              | 3,588   | 3,000        | 3,000  |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN               | Cash            | 150                |         | 150          | 150    |         |      |               |               |
| 29411 Vehicles   | GoN               | Cash            | 200                |         |              |        |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 200                | 1,109   | 1,000        | 1,000   |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 1,999              | 200     | 3,000        | 3,000   |         |      |               |               |
| 29621 Capital Formation                                | GoN    | Cash            | 489                | 4,066   | 2,500        | 2,500   |         |      |               |               |
| 312107 Horticulture Development Program                |        |                 | 123,262            | 105,024 | 349,187      | 349,187 |         |      | P1            | 01            |
| 3121073 Recurrent                                      |        |                 | 104,345            | 89,046  | 258,261      | 258,261 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 44,587             | 41,941  | 51,850       | 51,850  |         |      |               |               |
| 21112 Local Allowances                                 | GoN    | Cash            | 1,268              | 1,290   | 2,000        | 2,000   |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 2,237        | 2,237   |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 604                | 376     | 859          | 859     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 1,510              | 1,447   | 1,748        | 1,748   |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 1,925              | 1,960   | 2,400        | 2,400   |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 730                | 660     | 950          | 950     |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 174                | 178     | 178          | 178     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 1,477              | 1,540   | 2,500        | 2,500   |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 2,453              | 2,318   | 3,000        | 3,000   |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 200          | 200     |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 1,984              | 2,154   | 2,800        | 2,800   |         |      |               |               |
| 22312 Feedds for Animals & Birds                       | GoN    | Cash            | 175                | 175     | 200          | 200     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            |                    |         | 1,000        | 1,000   |         |      |               |               |
| 22321 Repair and Maintenance of Public Property        | GoN    | Cash            | 425                | 55      | 1,800        | 1,800   |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 1,640              | 1,616   | 580          | 580     |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    | 80      | 7,006        | 7,006   |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 330                |         | 100          | 100     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 10,000       | 10,000  |         |      |               |               |
| 22521 Production Materials/Services                    | GoN    | Cash            | 26,455             | 20,445  | 45,100       | 45,100  |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 12,109             | 6,880   | 90,379       | 90,379  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 5,221              | 4,812   | 2,000        | 2,000   |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 229                | 279     | 6,000        | 6,000   |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 249                | 240     | 300          | 300     |         |      |               |               |
| 22911 Recurrent Contingencies                                     | GoN    | Cash            |                    |         | 7,500        | 7,500   |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 800                | 600     | 800          | 800     |         |      |               |               |
| 26421 Unconditional Capital Grant to Government Agencies,Cor      | GoN    | Cash            |                    |         | 9,774        | 9,774   |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            |                    |         | 5,000        | 5,000   |         |      |               |               |
| 3121074 Capital   |        |                 | 18,917             | 15,978  | 90,926       | 90,926  |         |      |               |               |
| 29111 Land Acquisition  | GoN    | Cash            |                    |         | 1,200        | 1,200   |         |      |               |               |
| 29221 Building Construction                                       | GoN    | Cash            |                    |         | 6,500        | 6,500   |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            | 250                | 911     | 926          | 926     |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 550                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 11,066             | 4,980   | 2,300        | 2,300   |         |      |               |               |
| 29611 Civil Works - Construction                                  | GoN    | Cash            |                    |         | 30,000       | 30,000  |         |      |               |               |
| 29621 Capital Formation   | GoN    | Cash            | 7,051              | 10,087  | 50,000       | 50,000  |         |      |               |               |
| 312108 Potato, Vegetable & Spices Development Program             |        |                 | 138,306            | 110,924 | 350,761      | 350,761 |         |      | P1            | 01            |
| 3121083 Recurrent   |        |                 | 134,215            | 107,959 | 277,341      | 277,341 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 29,749             | 29,394  | 41,572       | 41,572  |         |      |               |               |
| 21112 Local Allowances  | GoN    | Cash            | 435                | 2,294   | 3,100        | 3,100   |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 1,792        | 1,792   |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 2,113              | 50      | 270          | 270     |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 1,080              | 1,166   | 1,400        | 1,400   |         |      |               |               |
| 21122 Fooding   | GoN    | Cash            | 455                |         |              |         |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 733                | 845     | 900          | 900     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 634                | 612     | 750          | 750     |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 11                 | 88      | 30           | 30      |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 2,281              | 2,567   | 3,200        | 3,200   |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 2,359              | 1,810   | 3,000        | 3,000   |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 185          | 185     |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 1,974              | 2,032   | 2,500        | 2,500   |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22312 Feedds for Animals & Birds                                  | GoN    | Cash            |                    | 425     | 530          | 530    |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                  | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                   | GoN    | Cash            | 4,822              | 1,472   | 4,000        | 4,000  |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 2,045              | 1,616   |              |        |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            | 15                 | 1,769   | 2,500        | 2,500  |         |      |               |               |
| 22511 Employee Training   | GoN    | Cash            | 35                 | 20      | 400          | 400    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program            | GoN    | Cash            | 1,540              |         | 17,540       | 17,540 |         |      |               |               |
| 22521 Production Materials/Services                               | GoN    | Cash            | 13,654             | 12,176  | 13,159       | 13,159 |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 58,414             | 37,839  | 6,682        | 6,682  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 8,069              | 6,290   | 4,500        | 4,500  |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 243                | 1,367   | 8,000        | 8,000  |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 405                | 334     | 450          | 450    |         |      |               |               |
| 22911 Recurrent Contingencies                                     | GoN    | Cash            |                    |         | 15,000       | 15,000 |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi  | GoN    | Cash            |                    |         | 99,056       | 99,056 |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 3,149              | 3,793   | 46,625       | 46,625 |         |      |               |               |
| 3121084 Capital   |        |                 | 4,091              | 2,965   | 73,420       | 73,420 |         |      |               |               |
| 29221 Building Construction                                       | GoN    | Cash            |                    |         | 15,000       | 15,000 |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            | 400                | 595     | 500          | 500    |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 490                |         | 340          | 340    |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 500                | 1,676   | 2,000        | 2,000  |         |      |               |               |
| 29611 Civil Works - Construction                                  | GoN    | Cash            | 1,179              | 390     | 40,000       | 40,000 |         |      |               |               |
| 29621 Capital Formation   | GoN    | Cash            | 1,522              | 304     | 15,580       | 15,580 |         |      |               |               |
| 312109 Seeds Promotion and Quality Control Program                |        |                 | 21,501             | 20,127  | 29,752       | 29,752 |         |      | P1            | 03            |
| 3121093 Recurrent   |        |                 | 21,309             | 18,640  | 28,252       | 28,252 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 7,219              | 7,129   | 9,816        | 9,816  |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 326          | 326    |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 134                | 91      | 320          | 320    |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 208                | 219     | 255          | 255    |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22111 Water and Electricity                                 | GoN    | Cash            | 160                | 159     | 295          | 295     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 151                | 128     | 293          | 293     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                               | GoN    | Cash            | 661                | 663     | 995          | 995     |         |      |               |               |
| 22212 Operation & Maintenance                               | GoN    | Cash            | 399                | 400     | 695          | 695     |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 150          | 150     |         |      |               |               |
| 22311 General Office Expenses                               | GoN    | Cash            | 736                | 700     | 992          | 992     |         |      |               |               |
| 22313 Books and Materials                                   | GoN    | Cash            |                    |         | 30           | 30      |         |      |               |               |
| 22411 Consultancy and Services Expenses                     | GoN    | Cash            | 245                | 206     | 1,330        | 1,330   |         |      |               |               |
| 22412 Other Services fee                                    | GoN    | Cash            |                    | 295     | 290          | 290     |         |      |               |               |
| 22511 Employee Training                                     | GoN    | Cash            | 969                | 306     | 1,600        | 1,600   |         |      |               |               |
| 22512 Skill Development and Awareness Training Program      | GoN    | Cash            |                    |         | 1,150        | 1,150   |         |      |               |               |
| 22521 Production Materials/Services                         | GoN    | Cash            | 300                | 250     | 560          | 560     |         |      |               |               |
| 22522 Program Expenses                                      | GoN    | Cash            | 3,047              | 2,010   | 4,525        | 4,525   |         |      |               |               |
| 22531 Medicine Purchases                                    | GoN    | Cash            | 10                 | 10      | 25           | 25      |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                      | GoN    | Cash            | 1,354              | 1,112   | 2,500        | 2,500   |         |      |               |               |
| 22612 Travelling Expenses                                   | GoN    | Cash            | 26                 | 25      | 1,020        | 1,020   |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 233                | 228     | 315          | 315     |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co | GoN    | Cash            | 5,457              | 4,709   | 770          | 770     |         |      |               |               |
| 3121094 Capital   |        |                 | 192                | 1,487   | 1,500        | 1,500   |         |      |               |               |
| 29311 Furniture & Fixtures                                  | GoN    | Cash            | 25                 | 87      |              |         |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 144                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery                                     | GoN    | Cash            | 23                 | 80      | 1,500        | 1,500   |         |      |               |               |
| 29611 Civil Works - Construction                            | GoN    | Cash            |                    | 1,320   |              |         |         |      |               |               |
| 312110 Fishery Development Program                          |        |                 | 138,428            | 113,158 | 290,403      | 290,403 |         |      | P1            | 01            |
| 3121103 Recurrent   |        |                 | 106,581            | 88,734  | 207,153      | 207,153 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 38,987             | 37,511  | 50,811       | 50,811  |         |      |               |               |
| 21113 Dearness Allowance                                    | GoN    | Cash            |                    |         | 1,882        | 1,882   |         |      |               |               |
| 21119 Other Allowance                                       | GoN    | Cash            | 238                | 58      | 140          | 140     |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 21121 Clothing   | GoN    | Cash            | 1,285              | 1,291   | 1,470        | 1,470  |         |      |               |               |
| 22111 Water and Electricity                                      | GoN    | Cash            | 1,928              | 1,762   | 2,200        | 2,200  |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 953                | 833     | 1,170        | 1,170  |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 139                | 127     | 60           | 60     |         |      |               |               |
| 22122 Other Rent   | GoN    | Cash            | 130                | 62      | 370          | 370    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN    | Cash            | 2,391              | 2,280   | 3,200        | 3,200  |         |      |               |               |
| 22212 Operation & Maintenance                                    | GoN    | Cash            | 2,999              | 3,005   | 3,500        | 3,500  |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 250          | 250    |         |      |               |               |
| 22311 General Office Expenses                                    | GoN    | Cash            | 2,540              | 2,539   | 2,700        | 2,700  |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                 | GoN    | Cash            |                    |         | 350          | 350    |         |      |               |               |
| 22411 Consultancy and Services Expenses                          | GoN    | Cash            | 3,596              | 3,751   |              |        |         |      |               |               |
| 22412 Other Services fee   | GoN    | Cash            |                    |         | 6,500        | 6,500  |         |      |               |               |
| 22511 Employee Training  | GoN    | Cash            |                    |         | 1,300        | 1,300  |         |      |               |               |
| 22512 Skill Development and Awareness Training Program           | GoN    | Cash            |                    |         | 3,700        | 3,700  |         |      |               |               |
| 22521 Production Materials/Services                              | GoN    | Cash            | 14,522             | 14,152  | 20,000       | 20,000 |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 31,339             | 16,065  | 13,700       | 13,700 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                           | GoN    | Cash            | 5,152              | 4,929   | 2,500        | 2,500  |         |      |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            | 157                | 144     | 4,000        | 4,000  |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 225                | 225     | 250          | 250    |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi | GoN    | Cash            |                    |         | 87,100       | 87,100 |         |      |               |               |
| 3121104 Capital  |        |                 | 31,847             | 24,424  | 83,250       | 83,250 |         |      |               |               |
| 29221 Building Construction                                      | GoN    | Cash            |                    |         | 7,500        | 7,500  |         |      |               |               |
| 29311 Furniture & Fixtures                                       | GoN    | Cash            | 135                | 135     |              |        |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 442                |         | 3,250        | 3,250  |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 3,885              | 3,150   | 5,000        | 5,000  |         |      |               |               |
| 29611 Civil Works - Construction                                 | GoN    | Cash            | 21,694             | 17,302  | 58,000       | 58,000 |         |      |               |               |
| 29621 Capital Formation  | GoN    | Cash            | 5,691              | 3,837   | 8,500        | 8,500  |         |      |               |               |
| 29711 Capital Research & Consultancy                             | GoN    | Cash            |                    |         | 1,000        | 1,000  |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 312111 Food Nutrition and Technology             |        |                 | 101,400            | 86,274  | 144,484      | 144,484 |         |      | P1            | 03            |
| 3121113 Recurrent                                |        |                 | 82,534             | 73,667  | 108,784      | 108,784 |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 41,515             | 43,092  | 53,212       | 53,212  |         |      |               |               |
| 21112 Local Allowances                           | GoN    | Cash            | 268                | 274     | 305          | 305     |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |         | 2,112        | 2,112   |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 209                | 411     | 305          | 305     |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 1,484              | 1,362   | 1,650        | 1,650   |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 2,030              | 1,919   | 2,600        | 2,600   |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 494                | 366     | 800          | 800     |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            | 1,091              | 1,097   | 2,400        | 2,400   |         |      |               |               |
| 22122 Other Rent                                 | GoN    | Cash            |                    |         | 180          | 180     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 1,299              | 1,380   | 1,700        | 1,700   |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 1,264              | 1,051   | 1,090        | 1,090   |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    |         | 200          | 200     |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 4,097              | 2,984   | 3,000        | 3,000   |         |      |               |               |
| 22313 Books and Materials                        | GoN    | Cash            | 211                | 125     | 185          | 185     |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 3,180              | 594     | 500          | 500     |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            | 228                | 3,199   | 6,640        | 6,640   |         |      |               |               |
| 22522 Program Expenses                           | GoN    | Cash            | 20,726             | 12,407  | 25,945       | 25,945  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 4,131              | 2,852   | 3,615        | 3,615   |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 144                | 388     | 2,145        | 2,145   |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 163                | 166     | 200          | 200     |         |      |               |               |
| 3121114 Capital                                  |        |                 | 18,866             | 12,607  | 35,700       | 35,700  |         |      |               |               |
| 29221 Building Construction                      | GoN    | Cash            | 16,339             | 10,564  | 15,000       | 15,000  |         |      |               |               |
| 29311 Furniture & Fixtures                       | GoN    | Cash            | 498                | 423     | 6,000        | 6,000   |         |      |               |               |
| 29411 Vehicles                                   | GoN    | Cash            | 100                | 100     | 100          | 100     |         |      |               |               |
| 29511 Plant & Machinery                          | GoN    | Cash            | 1,929              | 1,520   | 4,600        | 4,600   |         |      |               |               |
| 29611 Civil Works - Construction                 | GoN    | Cash            |                    |         | 10,000       | 10,000  |         |      |               |               |
| 312112 Crop Protection and Pesticide Development |        |                 | 113,665            | 95,601  | 274,964      | 223,389 | 51,575  |      | P1            | 01            |
| 3121123 Recurrent                                |        |                 | 105,916            | 89,016  | 233,924      | 183,449 | 50,475  |      |               |               |

| Heading  | Source                  | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN    | Foreign |      | Priority<br>Code | Strategy<br>Code |
|--|-------------------------|-----------------|----------------------------------|--------------------|-----------------|--------|---------|------|------------------|------------------|
|  |                         |                 |                                  |                    |                 |        | Grant   | Loan |                  |                  |
| 21111 Salary                                     | GoN                     | Cash            | 43,532                           | 42,347             | 58,894          | 58,894 |         |      |                  |                  |
| 21112 Local Allowances                           | GoN                     | Cash            | 264                              | 413                | 600             | 600    |         |      |                  |                  |
| 21113 Dearness Allowance                         | GoN                     | Cash            |                                  |                    | 2,093           | 2,093  |         |      |                  |                  |
| 21119 Other Allowance                            |                         |                 | 298                              | 227                | 1,200           | 1,185  |         | 15   |                  |                  |
|  | GoN                     | Cash            | 298                              | 190                | 1,185           | 1,185  |         |      |                  |                  |
|  | 222201 Norway - General | Direct          |                                  | 37                 | 15              |        |         | 15   |                  |                  |
| 21121 Clothing                                   | GoN                     | Cash            | 1,341                            | 1,446              | 1,635           | 1,635  |         |      |                  |                  |
| 21122 Fooding                                    | GoN                     | Cash            | 25                               | 7                  |                 |        |         |      |                  |                  |
| 22111 Water and Electricity                      |                         |                 | 1,042                            | 951                | 1,700           | 1,650  |         | 50   |                  |                  |
|  | GoN                     | Cash            | 936                              | 933                | 1,650           | 1,650  |         |      |                  |                  |
|  | 222201 Norway - General | Direct          | 106                              | 18                 | 50              |        |         | 50   |                  |                  |
| 22112 Communication                              |                         |                 | 1,409                            | 1,076              | 1,700           | 1,700  |         |      |                  |                  |
|  | GoN                     | Cash            | 1,373                            | 1,076              | 1,700           | 1,700  |         |      |                  |                  |
|  | 222201 Norway - General | Direct          | 36                               |                    |                 |        |         |      |                  |                  |
| 22121 House Rent                                 | GoN                     | Cash            | 1,646                            | 1,692              | 2,300           | 2,300  |         |      |                  |                  |
| 22211 Fuel and Oil - Vehicles                    |                         |                 | 2,146                            | 1,980              | 3,700           | 3,400  |         | 300  |                  |                  |
|  | GoN                     | Cash            | 1,723                            | 1,844              | 3,400           | 3,400  |         |      |                  |                  |
|  | 222201 Norway - General | Direct          | 423                              | 136                | 300             |        |         | 300  |                  |                  |
| 22212 Operation & Maintenance                    |                         |                 | 1,099                            | 1,039              | 3,000           | 2,500  |         | 500  |                  |                  |
|  | GoN                     | Cash            | 935                              | 994                | 2,500           | 2,500  |         |      |                  |                  |
|  | 222201 Norway - General | Direct          | 164                              | 45                 | 500             |        |         | 500  |                  |                  |
| 22213 Insurance                                  | GoN                     | Cash            |                                  |                    | 78              | 78     |         |      |                  |                  |
| 22311 General Office Expenses                    |                         |                 | 4,857                            | 3,942              | 5,000           | 4,700  |         | 300  |                  |                  |
|  | GoN                     | Cash            | 3,707                            | 3,625              | 4,700           | 4,700  |         |      |                  |                  |
|  | 222201 Norway - General | Direct          | 1,150                            | 317                | 300             |        |         | 300  |                  |                  |
| 22314 Fuel and Oil - For Administrative Purposes | GoN                     | Cash            |                                  |                    | 300             | 300    |         |      |                  |                  |
| 22411 Consultancy and Services Expenses          | GoN                     | Cash            | 2,052                            | 1,939              | 8,600           | 8,600  |         |      |                  |                  |
| 22412 Other Services fee                         | GoN                     | Cash            |                                  |                    | 3,479           | 3,479  |         |      |                  |                  |



| Heading   | Source                  | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|-------------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |                         |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22511 Employee Training   | GoN                     | Cash            | 95                 | 23      | 160          | 160    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program            |                         |                 |                    |         | 12,955       | 10,105 | 2,850   |      |               |               |
|   | GoN                     | Cash            |                    |         | 10,105       | 10,105 |         |      |               |               |
|   | 222201 Norway - General | Direct          |                    |         | 2,850        |        | 2,850   |      |               |               |
| 22521 Production Materials/Services                               | GoN                     | Cash            | 1,042              | 594     | 1,640        | 1,640  |         |      |               |               |
| 22522 Program Expenses  |                         |                 | 38,368             | 26,654  | 52,660       | 50,000 | 2,660   |      |               |               |
|   | GoN                     | Cash            | 16,541             | 11,917  | 50,000       | 50,000 |         |      |               |               |
|   | 222201 Norway - General | Direct          | 21,827             | 14,737  | 2,660        |        | 2,660   |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            |                         |                 | 5,994              | 4,099   | 5,660        | 4,960  | 700     |      |               |               |
|   | GoN                     | Cash            | 2,871              | 2,945   | 4,960        | 4,960  |         |      |               |               |
|   | 222201 Norway - General | Direct          | 3,123              | 1,154   | 700          |        | 700     |      |               |               |
| 22612 Travelling Expenses   | GoN                     | Cash            | 257                | 127     | 2,970        | 2,970  |         |      |               |               |
| 22711 Miscellaneous   |                         |                 | 449                | 460     | 600          | 500    | 100     |      |               |               |
|   | GoN                     | Cash            | 399                | 415     | 500          | 500    |         |      |               |               |
|   | 222201 Norway - General | Direct          | 50                 | 45      | 100          |        | 100     |      |               |               |
| 22911 Recurrent Contingencies                                     |                         |                 |                    |         | 13,000       |        | 13,000  |      |               |               |
|   | 210801 SAARC Fund       | Cash            |                    |         | 13,000       |        | 13,000  |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       |                         |                 |                    |         | 30,000       |        | 30,000  |      |               |               |
|   | 222201 Norway - General | Direct          |                    |         | 30,000       |        | 30,000  |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN                     | Cash            |                    |         | 20,000       | 20,000 |         |      |               |               |
| 3121124 Capital   |                         |                 | 7,749              | 6,585   | 41,040       | 39,940 | 1,100   |      |               |               |
| 29221 Building Construction                                       | GoN                     | Cash            | 3,583              | 2,999   | 20,000       | 20,000 |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN                     | Cash            | 600                | 460     | 940          | 940    |         |      |               |               |
| 29411 Vehicles  | GoN                     | Cash            | 770                |         |              |        |         |      |               |               |
| 29511 Plant & Machinery   | GoN                     | Cash            | 749                | 1,539   | 10,000       | 10,000 |         |      |               |               |
| 29611 Civil Works - Construction                                  | GoN                     | Cash            | 1,897              | 1,098   | 4,000        | 4,000  |         |      |               |               |
| 29621 Capital Formation   | GoN                     | Cash            | 150                | 489     | 5,000        | 5,000  |         |      |               |               |
| 29811 Capital Contingencies                                       |                         |                 |                    |         | 1,100        |        | 1,100   |      |               |               |

| Heading  | Source            | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|-------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |                   |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
|  | 210801 SAARC Fund | Cash            |                    |         | 1,100        |        | 1,100   |      |               |               |
| 312113 Vocational Insect Development                   |                   |                 | 19,504             | 20,593  | 67,646       | 67,646 |         |      | P2            | 01            |
| 3121133 Recurrent                                      |                   |                 | 16,326             | 13,483  | 62,076       | 62,076 |         |      |               |               |
| 21111 Salary   | GoN               | Cash            | 7,821              | 7,701   | 11,548       | 11,548 |         |      |               |               |
| 21113 Dearness Allowance                               | GoN               | Cash            |                    |         | 448          | 448    |         |      |               |               |
| 21119 Other Allowance                                  | GoN               | Cash            | 19                 | 38      | 160          | 160    |         |      |               |               |
| 21121 Clothing   | GoN               | Cash            | 225                | 227     | 350          | 350    |         |      |               |               |
| 22111 Water and Electricity                            | GoN               | Cash            | 421                | 266     | 750          | 750    |         |      |               |               |
| 22112 Communication                                    | GoN               | Cash            | 219                | 201     | 400          | 400    |         |      |               |               |
| 22121 House Rent                                       | GoN               | Cash            | 96                 | 96      | 120          | 120    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN               | Cash            | 444                | 419     | 700          | 700    |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN               | Cash            | 399                | 346     | 700          | 700    |         |      |               |               |
| 22213 Insurance  | GoN               | Cash            |                    |         | 50           | 50     |         |      |               |               |
| 22311 General Office Expenses                          | GoN               | Cash            | 494                | 439     | 700          | 700    |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN               | Cash            |                    |         | 90           | 90     |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN               | Cash            | 288                | 260     |              |        |         |      |               |               |
| 22412 Other Services fee                               | GoN               | Cash            |                    |         | 1,500        | 1,500  |         |      |               |               |
| 22511 Employee Training                                | GoN               | Cash            |                    |         | 800          | 800    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN               | Cash            |                    |         | 9,000        | 9,000  |         |      |               |               |
| 22521 Production Materials/Services                    | GoN               | Cash            | 823                | 701     | 2,645        | 2,645  |         |      |               |               |
| 22522 Program Expenses                                 | GoN               | Cash            | 3,912              | 1,722   | 29,815       | 29,815 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN               | Cash            | 1,005              | 913     | 700          | 700    |         |      |               |               |
| 22612 Travelling Expenses                              | GoN               | Cash            | 80                 | 75      | 1,500        | 1,500  |         |      |               |               |
| 22711 Miscellaneous                                    | GoN               | Cash            | 80                 | 79      | 100          | 100    |         |      |               |               |
| 3121134 Capital  |                   |                 | 3,178              | 7,110   | 5,570        | 5,570  |         |      |               |               |
| 29211 Building Purchase                                | GoN               | Cash            |                    |         |              |        |         |      |               |               |
| 29221 Building Construction                            | GoN               | Cash            | 2,801              | 1,990   | 3,300        | 3,300  |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN               | Cash            | 120                | 204     | 400          | 400    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29411 Vehicles   | GoN    | Cash            | 167                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 90                 | 4,490   | 860          | 860     |         |      |               |               |
| 29611 Civil Works - Construction                                 | GoN    | Cash            |                    | 152     | 810          | 810     |         |      |               |               |
| 29621 Capital Formation  | GoN    | Cash            |                    | 274     | 200          | 200     |         |      |               |               |
| 312114 Crop Development Program                                  |        |                 | 61,556             | 57,530  | 208,764      | 208,764 |         |      | P1            | 01            |
| 3121143 Recurrent  |        |                 | 55,064             | 49,020  | 175,864      | 175,864 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 16,889             | 17,184  | 20,809       | 20,809  |         |      |               |               |
| 21113 Dearness Allowance   | GoN    | Cash            |                    |         | 794          | 794     |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 106                | 87      | 200          | 200     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 533                | 548     | 620          | 620     |         |      |               |               |
| 22111 Water and Electricity                                      | GoN    | Cash            | 605                | 586     | 685          | 685     |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 432                | 432     | 555          | 555     |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 250                | 231     | 310          | 310     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN    | Cash            | 1,049              | 1,186   | 2,800        | 2,800   |         |      |               |               |
| 22212 Operation & Maintenance                                    | GoN    | Cash            | 820                | 804     | 1,200        | 1,200   |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 140          | 140     |         |      |               |               |
| 22311 General Office Expenses                                    | GoN    | Cash            | 811                | 895     | 1,200        | 1,200   |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                 | GoN    | Cash            |                    |         | 200          | 200     |         |      |               |               |
| 22411 Consultancy and Services Expenses                          | GoN    | Cash            | 516                |         |              |         |         |      |               |               |
| 22412 Other Services fee   | GoN    | Cash            |                    | 781     | 1,100        | 1,100   |         |      |               |               |
| 22512 Skill Development and Awareness Training Program           | GoN    | Cash            |                    |         | 11,776       | 11,776  |         |      |               |               |
| 22521 Production Materials/Services                              | GoN    | Cash            | 1,048              | 717     | 1,305        | 1,305   |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 28,338             | 22,056  | 21,008       | 21,008  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                           | GoN    | Cash            | 3,471              | 3,320   | 3,000        | 3,000   |         |      |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            | 76                 | 64      | 4,000        | 4,000   |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 120                | 129     | 150          | 150     |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(     | GoN    | Cash            |                    |         | 2,500        | 2,500   |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi | GoN    | Cash            |                    |         | 61,610       | 61,610  |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            |                    |         | 39,902       | 39,902 |         |      |               |               |
| 3121144 Capital   |        |                 | 6,492              | 8,510   | 32,900       | 32,900 |         |      |               |               |
| 29221 Building Construction                                       | GoN    | Cash            | 1,999              | 760     | 20,000       | 20,000 |         |      |               |               |
| 29231 Capital Formation - Building                                | GoN    | Cash            |                    | 2,708   | 2,105        | 2,105  |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            | 399                | 350     | 417          | 417    |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 198                |         |              |        |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 1,397              | 714     | 8,378        | 8,378  |         |      |               |               |
| 29621 Capital Formation   | GoN    | Cash            | 2,499              | 3,978   | 2,000        | 2,000  |         |      |               |               |
| 312115 Agriculture Information & Communication Centre             |        |                 | 38,066             | 36,268  | 60,470       | 60,470 |         |      | P1            | 01            |
| 3121153 Recurrent   |        |                 | 37,275             | 34,877  | 59,520       | 59,520 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 5,107              | 5,525   | 7,980        | 7,980  |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 250          | 250    |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            |                    | 57      | 140          | 140    |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 158                | 173     | 195          | 195    |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 153                | 182     | 166          | 166    |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 179                | 238     | 300          | 300    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 630                | 698     | 800          | 800    |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 476                | 466     | 725          | 725    |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 50           | 50     |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 499                | 529     | 600          | 600    |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 7,817              | 415     | 11,556       | 11,556 |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    | 4,927   | 1,300        | 1,300  |         |      |               |               |
| 22511 Employee Training   | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program            | GoN    | Cash            |                    |         | 850          | 850    |         |      |               |               |
| 22521 Production Materials/Services                               | GoN    | Cash            | 1,209              | 1,106   | 1,950        | 1,950  |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 4,074              | 3,453   | 14,000       | 14,000 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 620                | 724     | 1,000        | 1,000  |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 40                 | 37      | 150          | 150    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22613 Travelling Expenses of VIPs & Delegations      | GoN    | Cash            |                    | 6       |              |         |         |      |               |               |
| 22711 Miscellaneous                                  | GoN    | Cash            | 60                 | 88      | 100          | 100     |         |      |               |               |
| 25111 Operating Subsidy - Non-Financial Corporations | GoN    | Cash            | 16,253             | 16,253  | 17,308       | 17,308  |         |      |               |               |
| 3121154 Capital                                      |        |                 | 791                | 1,391   | 950          | 950     |         |      |               |               |
| 29311 Furniture & Fixtures                           | GoN    | Cash            | 50                 |         | 170          | 170     |         |      |               |               |
| 29411 Vehicles                                       | GoN    | Cash            | 199                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery                              | GoN    | Cash            | 542                | 669     | 780          | 780     |         |      |               |               |
| 29611 Civil Works - Construction                     | GoN    | Cash            |                    | 722     |              |         |         |      |               |               |
| 312116 Agriculture Extension & Training Program      |        |                 | 57,845             | 54,705  | 194,054      | 194,054 |         |      | P1            | 05            |
| 3121163 Recurrent                                    |        |                 | 51,346             | 49,766  | 159,754      | 159,754 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 28,315             | 27,078  | 38,108       | 38,108  |         |      |               |               |
| 21113 Dearness Allowance                             | GoN    | Cash            |                    |         | 1,446        | 1,446   |         |      |               |               |
| 21119 Other Allowance                                | GoN    | Cash            | 206                | 101     | 380          | 380     |         |      |               |               |
| 21121 Clothing                                       | GoN    | Cash            | 863                | 1,168   | 1,130        | 1,130   |         |      |               |               |
| 22111 Water and Electricity                          | GoN    | Cash            | 1,518              | 1,871   | 2,000        | 2,000   |         |      |               |               |
| 22112 Communication                                  | GoN    | Cash            | 672                | 590     | 800          | 800     |         |      |               |               |
| 22121 House Rent                                     | GoN    | Cash            | 145                | 199     | 250          | 250     |         |      |               |               |
| 22122 Other Rent                                     | GoN    | Cash            |                    |         | 400          | 400     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                        | GoN    | Cash            | 1,350              | 1,684   | 2,500        | 2,500   |         |      |               |               |
| 22212 Operation & Maintenance                        | GoN    | Cash            | 1,776              | 1,281   | 2,200        | 2,200   |         |      |               |               |
| 22213 Insurance                                      | GoN    | Cash            |                    |         | 200          | 200     |         |      |               |               |
| 22311 General Office Expenses                        | GoN    | Cash            | 1,667              | 1,438   | 2,500        | 2,500   |         |      |               |               |
| 22312 Feedds for Animals & Birds                     | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22313 Books and Materials                            | GoN    | Cash            | 151                | 40      | 150          | 150     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes     | GoN    | Cash            |                    |         | 160          | 160     |         |      |               |               |
| 22411 Consultancy and Services Expenses              | GoN    | Cash            | 1,701              | 1,741   | 5,000        | 5,000   |         |      |               |               |
| 22412 Other Services fee                             | GoN    | Cash            |                    |         | 2,200        | 2,200   |         |      |               |               |
| 22511 Employee Training                              | GoN    | Cash            | 15                 |         | 230          | 230     |         |      |               |               |

| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22512 Skill Development and Awareness Training Program              | GoN                  | Cash            |                    |         | 85,100       | 85,100 |         |      |               |               |
| 22522 Program Expenses  | GoN                  | Cash            | 10,403             | 10,251  | 10,000       | 10,000 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                              | GoN                  | Cash            | 2,050              | 1,977   | 3,600        | 3,600  |         |      |               |               |
| 22612 Travelling Expenses   | GoN                  | Cash            | 214                | 126     | 1,000        | 1,000  |         |      |               |               |
| 22711 Miscellaneous   | GoN                  | Cash            | 300                | 221     | 400          | 400    |         |      |               |               |
| 3121164 Capital   |                      |                 | 6,499              | 4,939   | 34,300       | 34,300 |         |      |               |               |
| 29221 Building Construction   | GoN                  | Cash            | 4,898              | 2,280   | 20,000       | 20,000 |         |      |               |               |
| 29231 Capital Formation - Building                                  | GoN                  | Cash            |                    | 100     | 9,000        | 9,000  |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN                  | Cash            | 265                | 271     | 2,000        | 2,000  |         |      |               |               |
| 29411 Vehicles  | GoN                  | Cash            | 153                |         |              |        |         |      |               |               |
| 29511 Plant & Machinery   | GoN                  | Cash            | 485                | 1,571   | 3,000        | 3,000  |         |      |               |               |
| 29611 Civil Works - Construction                                    | GoN                  | Cash            |                    | 300     | 300          | 300    |         |      |               |               |
| 29621 Capital Formation   | GoN                  | Cash            | 698                | 417     |              |        |         |      |               |               |
| 312117 Community Managed Irrigated Agri. Sec. Project (Agriculture) |                      |                 | 16,666             | 48,348  | 4,908        | 2,368  |         |      | 2,540         | P1 05         |
| 3121173 Recurrent   |                      |                 | 15,483             | 45,522  | 4,908        | 2,368  |         |      | 2,540         |               |
| 22111 Water and Electricity   |                      |                 | 15                 | 15      | 15           | 3      |         |      | 12            |               |
|   | GoN                  | Cash            | 3                  | 3       | 3            | 3      |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 12                 | 12      | 12           |        |         |      | 12            |               |
| 22112 Communication   |                      |                 | 387                | 748     | 70           | 14     |         |      | 56            |               |
|   | GoN                  | Cash            | 77                 | 150     | 14           | 14     |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    | 18      |              |        |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 310                | 580     | 56           |        |         |      | 56            |               |
| 22211 Fuel and Oil - Vehicles                                       |                      |                 | 719                | 992     | 120          | 24     |         |      | 96            |               |
|   | GoN                  | Cash            | 144                | 185     | 24           | 24     |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    | 28      |              |        |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 575                | 779     | 96           |        |         |      | 96            |               |
| 22212 Operation & Maintenance                                       |                      |                 | 452                | 710     | 70           | 14     |         |      | 56            |               |
|   | GoN                  | Cash            | 90                 | 145     | 14           | 14     |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|-------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |       | Grant   | Loan |               |               |
|  | 210101 | ADB - General   | Reimbursable       |         | 18           |       |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 362     | 547          | 56    |         |      | 56            |               |
| 22311 General Office Expenses                          |        |                 | 827                | 651     | 190          | 38    |         |      | 152           |               |
|  |        | GoN             | Cash               | 165     | 131          | 38    | 38      |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       |         | 16           |       |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 662     | 504          | 152   |         |      | 152           |               |
| 22411 Consultancy and Services Expenses                |        |                 | 718                | 1,728   |              |       |         |      |               |               |
|  |        | GoN             | Cash               | 144     | 384          |       |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 574     | 1,344        |       |         |      |               |               |
| 22412 Other Services fee                               |        |                 |                    | 282     | 343          | 69    |         |      | 274           |               |
|  |        | GoN             | Cash               |         | 63           | 69    | 69      |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       |         | 219          | 274   |         |      | 274           |               |
| 22512 Skill Development and Awareness Training Program |        | GoN             | Cash               |         |              |       |         |      |               |               |
| 22522 Program Expenses                                 |        |                 | 9,543              | 15,388  | 1,640        | 328   |         |      | 1,312         |               |
|  |        | GoN             | Cash               | 1,827   | 2,504        | 328   | 328     |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       |         | 451          |       |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 7,716   | 12,433       | 1,312 |         |      | 1,312         |               |
| 22611 Monitoring & Evaluation Expenses                 |        |                 | 2,577              | 5,222   | 600          | 120   |         |      | 480           |               |
|  |        | GoN             | Cash               | 519     | 1,034        | 120   | 120     |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       |         | 177          |       |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 2,058   | 4,011        | 480   |         |      | 480           |               |
| 22711 Miscellaneous                                    |        |                 | 245                | 227     | 40           | 8     |         |      | 32            |               |
|  |        | GoN             | Cash               | 49      | 46           | 8     | 8       |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       |         | 6            |       |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 196     | 175          | 32    |         |      | 32            |               |
| 26311 Unconditional Recurrent Grant to Local Bodies    |        |                 |                    |         | 6,322        |       |         |      |               |               |
|  |        | GoN             | Cash               |         | 1,405        |       |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       |         | 4,917        |       |         |      |               |               |

| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies |                      |                 |                    | 13,237  | 1,820        | 1,750   |         |      | 70            |               |
|   | GoN                  | Cash            |                    | 2,221   | 1,750        | 1,750   |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    | 11,016  | 70           |         |         |      | 70            |               |
| 3121174 Capital                                   |                      |                 | 1,183              | 2,826   |              |         |         |      |               |               |
| 29311 Furniture & Fixtures                        |                      |                 | 90                 | 18      |              |         |         |      |               |               |
|   | GoN                  | Cash            | 18                 | 4       |              |         |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 72                 | 14      |              |         |         |      |               |               |
| 29411 Vehicles                                    |                      |                 | 450                |         |              |         |         |      |               |               |
|   | GoN                  | Cash            | 50                 |         |              |         |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 400                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery                           |                      |                 | 643                | 2,808   |              |         |         |      |               |               |
|   | GoN                  | Cash            | 135                | 587     |              |         |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 508                | 2,221   |              |         |         |      |               |               |
| 312118 Soil Test Service Program                  |                      |                 | 35,652             | 30,631  | 108,913      | 108,913 |         |      | P2            | 05            |
| 3121183 Recurrent                                 |                      |                 | 28,580             | 24,755  | 94,138       | 94,138  |         |      |               |               |
| 21111 Salary                                      | GoN                  | Cash            | 15,411             | 15,480  | 20,786       | 20,786  |         |      |               |               |
| 21113 Dearness Allowance                          | GoN                  | Cash            |                    |         | 806          | 806     |         |      |               |               |
| 21119 Other Allowance                             | GoN                  | Cash            | 54                 | 48      | 95           | 95      |         |      |               |               |
| 21121 Clothing                                    | GoN                  | Cash            | 597                | 572     | 630          | 630     |         |      |               |               |
| 22111 Water and Electricity                       | GoN                  | Cash            | 506                | 425     | 650          | 650     |         |      |               |               |
| 22112 Communication                               | GoN                  | Cash            | 264                | 261     | 350          | 350     |         |      |               |               |
| 22121 House Rent                                  | GoN                  | Cash            | 70                 | 27      | 126          | 126     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                     | GoN                  | Cash            | 523                | 432     | 650          | 650     |         |      |               |               |
| 22212 Operation & Maintenance                     | GoN                  | Cash            | 808                | 765     | 950          | 950     |         |      |               |               |
| 22213 Insurance                                   | GoN                  | Cash            |                    | 78      | 95           | 95      |         |      |               |               |
| 22311 General Office Expenses                     | GoN                  | Cash            | 631                | 611     | 800          | 800     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes  | GoN                  | Cash            |                    | 145     | 150          | 150     |         |      |               |               |
| 22411 Consultancy and Services Expenses           | GoN                  | Cash            | 631                | 469     | 130          | 130     |         |      |               |               |



| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22412 Other Services fee                                      | GoN    | Cash            |                    | 182     | 800          | 800     |         |      |               |               |
| 22511 Employee Training                                       | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22512 Skill Development and Awareness Training Program        | GoN    | Cash            |                    | 374     | 2,000        | 2,000   |         |      |               |               |
| 22521 Production Materials/Services                           | GoN    | Cash            | 1,730              | 720     | 2,000        | 2,000   |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 4,240              | 2,233   | 4,500        | 4,500   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                        | GoN    | Cash            | 2,892              | 1,711   | 2,000        | 2,000   |         |      |               |               |
| 22612 Travelling Expenses                                     | GoN    | Cash            | 123                | 125     | 4,500        | 4,500   |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 100                | 97      | 120          | 120     |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co   | GoN    | Cash            |                    |         | 52,000       | 52,000  |         |      |               |               |
| 3121184 Capital   |        |                 | 7,072              | 5,876   | 14,775       | 14,775  |         |      |               |               |
| 29221 Building Construction                                   | GoN    | Cash            | 4,598              | 1,478   | 6,000        | 6,000   |         |      |               |               |
| 29311 Furniture & Fixtures                                    | GoN    | Cash            | 224                | 135     | 400          | 400     |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            |                    |         | 175          | 175     |         |      |               |               |
| 29511 Plant & Machinery                                       | GoN    | Cash            | 1,400              | 3,406   | 7,500        | 7,500   |         |      |               |               |
| 29621 Capital Formation                                       | GoN    | Cash            | 850                | 857     | 700          | 700     |         |      |               |               |
| 312119 Agro-business Promotion and Market Development Program |        |                 | 129,294            | 91,350  | 381,859      | 381,859 |         |      | P1            | 01            |
| 3121193 Recurrent   |        |                 | 30,581             | 26,049  | 209,359      | 209,359 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 11,471             | 11,760  | 16,282       | 16,282  |         |      |               |               |
| 21113 Dearness Allowance                                      | GoN    | Cash            |                    |         | 558          | 558     |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 43                 | 95      | 300          | 300     |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 330                | 337     | 436          | 436     |         |      |               |               |
| 22111 Water and Electricity                                   | GoN    | Cash            | 381                | 442     | 525          | 525     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 327                | 381     | 600          | 600     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                 | GoN    | Cash            | 990                | 1,087   | 1,900        | 1,900   |         |      |               |               |
| 22212 Operation & Maintenance                                 | GoN    | Cash            | 640                | 765     | 1,000        | 1,000   |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 100          | 100     |         |      |               |               |
| 22311 General Office Expenses                                 | GoN    | Cash            | 836                | 814     | 1,200        | 1,200   |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes              | GoN    | Cash            |                    |         | 46           | 46      |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22411 Consultancy and Services Expenses   | GoN    | Cash            | 1,897              | 1,486   | 5,600        | 5,600   |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    | 350     | 1,390        | 1,390   |         |      |               |               |
| 22511 Employee Training   | GoN    | Cash            | 134                | 67      | 255          | 255     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program                                    | GoN    | Cash            |                    | 27      | 400          | 400     |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 9,697              | 6,689   | 20,000       | 20,000  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 1,589              | 1,432   | 2,000        | 2,000   |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 96                 | 88      | 700          | 700     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 160                | 220     | 200          | 200     |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi                          | GoN    | Cash            |                    |         | 12,367       | 12,367  |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ                         | GoN    | Cash            | 1,990              | 9       | 143,500      | 143,500 |         |      |               |               |
| 3121194 Capital   |        |                 | 98,713             | 65,301  | 172,500      | 172,500 |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            | 184                | 185     |              |         |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 350                | 4,042   | 2,500        | 2,500   |         |      |               |               |
| 29611 Civil Works - Construction  | GoN    | Cash            | 98,179             | 60,846  | 170,000      | 170,000 |         |      |               |               |
| 29712 Software Devloment and Purchase   | GoN    | Cash            |                    | 228     |              |         |         |      |               |               |
| 29811 Capital Contingencies   | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 312120 Cooperative Farming including Small Irrigation, Fertilizer and Seed Transportation |        |                 | 240,642            | 190,457 | 678,630      | 678,630 |         |      | P1            | 05            |
| 3121203 Recurrent   |        |                 | 113,841            | 93,586  | 318,630      | 318,630 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 2,567              | 2,667   | 3,765        | 3,765   |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 125          | 125     |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 11                 | 27      | 20           | 20      |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 60                 | 90      | 98           | 98      |         |      |               |               |
| 22111 Water and Electricity   | GoN    | Cash            | 52                 | 41      | 40           | 40      |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 574                | 473     | 852          | 852     |         |      |               |               |
| 22122 Other Rent  | GoN    | Cash            |                    | 548     |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles   | GoN    | Cash            | 1,382              | 1,228   | 2,364        | 2,364   |         |      |               |               |
| 22212 Operation & Maintenance   | GoN    | Cash            | 300                | 289     | 500          | 500     |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 40           | 40      |         |      |               |               |

| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign   |      | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|---------|-----------|------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |         | Grant     | Loan |               |               |
| 22311 General Office Expenses                                     | GoN                  | Cash            | 4,132              | 3,439   | 5,200        | 5,200   |           |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN                  | Cash            | 23,309             | 19,282  |              |         |           |      |               |               |
| 22412 Other Services fee  | GoN                  | Cash            |                    |         | 350          | 350     |           |      |               |               |
| 22511 Employee Training   | GoN                  | Cash            | 449                | 450     | 1,500        | 1,500   |           |      |               |               |
| 22512 Skill Development and Awareness Training Program            | GoN                  | Cash            |                    |         | 2,200        | 2,200   |           |      |               |               |
| 22522 Program Expenses  | GoN                  | Cash            | 19,300             | 14,971  | 37,965       | 37,965  |           |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN                  | Cash            | 4,986              | 4,323   | 2,500        | 2,500   |           |      |               |               |
| 22612 Travelling Expenses   | GoN                  | Cash            |                    |         | 5,000        | 5,000   |           |      |               |               |
| 22711 Miscellaneous   | GoN                  | Cash            | 75                 | 75      | 200          | 200     |           |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN                  | Cash            | 23,875             | 7,659   | 34,705       | 34,705  |           |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi  | GoN                  | Cash            |                    | 6,466   | 129,641      | 129,641 |           |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN                  | Cash            | 32,769             | 31,558  | 91,565       | 91,565  |           |      |               |               |
| 3121204 Capital   |                      |                 | 126,801            | 96,871  | 360,000      | 360,000 |           |      |               |               |
| 29221 Building Construction                                       | GoN                  | Cash            | 1,989              | 1,678   | 2,000        | 2,000   |           |      |               |               |
| 29311 Furniture & Fixtures  | GoN                  | Cash            |                    |         | 300          | 300     |           |      |               |               |
| 29411 Vehicles  | GoN                  | Cash            |                    |         | 175          | 175     |           |      |               |               |
| 29511 Plant & Machinery   | GoN                  | Cash            | 225                | 275     | 590          | 590     |           |      |               |               |
| 29611 Civil Works - Construction                                  | GoN                  | Cash            | 124,587            | 94,918  | 256,635      | 256,635 |           |      |               |               |
| 29712 Software Devolment and Purchase                             | GoN                  | Cash            |                    |         | 300          | 300     |           |      |               |               |
| 29811 Capital Contingencies                                       | GoN                  | Cash            |                    |         | 100,000      | 100,000 |           |      |               |               |
| 312122 Project for Commercial Agriculture and Trade               |                      |                 | 255,990            | 268,115 | 1,452,083    | 54,376  | 1,397,707 |      | P1            | 01            |
| 3121223 Recurrent   |                      |                 | 235,261            | 253,516 | 1,027,778    | 45,876  | 981,902   |      |               |               |
| 21111 Salary  | GoN                  | Cash            | 3,460              | 3,550   | 6,929        | 6,929   |           |      |               |               |
| 21113 Dearness Allowance  | GoN                  | Cash            |                    |         | 320          | 320     |           |      |               |               |
| 21119 Other Allowance   |                      |                 | 499                | 317     | 1,904        | 380     | 1,524     |      |               |               |
|   | GoN                  | Cash            | 108                | 64      | 380          | 380     |           |      |               |               |
|   | 210301 IDA - General | Reimbursable    | 391                | 253     | 1,524        |         | 1,524     |      |               |               |
| 21121 Clothing  | GoN                  | Cash            | 98                 | 98      | 250          | 250     |           |      |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |      | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|-------|---------|------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |       | Grant   | Loan |               |               |
| 22111 Water and Electricity                            | GoN                  | Cash            | 214                | 274     | 1,400        | 1,400 |         |      |               |               |
| 22112 Communication                                    |                      |                 | 914                | 635     | 3,000        | 600   | 2,400   |      |               |               |
|  | GoN                  | Cash            | 183                | 128     | 600          | 600   |         |      |               |               |
|  | 210301 IDA - General | Reimbursable    | 731                | 507     | 2,400        |       | 2,400   |      |               |               |
| 22121 House Rent                                       |                      |                 | 1,669              | 1,755   | 3,410        | 684   | 2,726   |      |               |               |
|  | GoN                  | Cash            | 334                | 351     | 684          | 684   |         |      |               |               |
|  | 210301 IDA - General | Reimbursable    | 1,335              | 1,404   | 2,726        |       | 2,726   |      |               |               |
| 22211 Fuel and Oil - Vehicles                          |                      |                 | 3,819              | 5,018   | 26,500       | 7,500 | 19,000  |      |               |               |
|  | GoN                  | Cash            | 2,226              | 2,742   | 7,500        | 7,500 |         |      |               |               |
|  | 210301 IDA - General | Reimbursable    | 1,593              | 2,276   | 19,000       |       | 19,000  |      |               |               |
| 22212 Operation & Maintenance                          |                      |                 | 3,820              | 2,930   | 23,500       | 4,500 | 19,000  |      |               |               |
|  | GoN                  | Cash            | 1,848              | 1,371   | 4,500        | 4,500 |         |      |               |               |
|  | 210301 IDA - General | Reimbursable    | 1,972              | 1,559   | 19,000       |       | 19,000  |      |               |               |
| 22213 Insurance  | GoN                  | Cash            |                    |         | 200          | 200   |         |      |               |               |
| 22311 General Office Expenses                          |                      |                 | 9,271              | 5,581   | 22,400       | 4,480 | 17,920  |      |               |               |
|  | GoN                  | Cash            | 3,930              | 1,116   | 4,480        | 4,480 |         |      |               |               |
|  | 210301 IDA - General | Reimbursable    | 5,341              | 4,465   | 17,920       |       | 17,920  |      |               |               |
| 22313 Books and Materials                              |                      |                 | 356                | 108     | 300          | 300   |         |      |               |               |
|  | GoN                  | Cash            | 95                 | 21      | 300          | 300   |         |      |               |               |
|  | 210301 IDA - General | Reimbursable    | 261                | 87      |              |       |         |      |               |               |
| 22411 Consultancy and Services Expenses                |                      |                 | 98,311             | 71,147  | 218,000      | 7,700 | 210,300 |      |               |               |
|  | GoN                  | Cash            | 7,433              | 7,344   | 7,700        | 7,700 |         |      |               |               |
|  | 210301 IDA - General | Direct          | 88,773             | 57,920  | 178,600      |       | 178,600 |      |               |               |
|  | 210301 IDA - General | Reimbursable    | 2,105              | 5,883   | 31,700       |       | 31,700  |      |               |               |
| 22412 Other Services fee                               |                      |                 |                    |         | 4,415        | 883   | 3,532   |      |               |               |
|  | GoN                  | Cash            |                    |         | 883          | 883   |         |      |               |               |
|  | 210301 IDA - General | Reimbursable    |                    |         | 3,532        |       | 3,532   |      |               |               |
| 22512 Skill Development and Awareness Training Program |                      |                 |                    |         | 39,950       |       | 39,950  |      |               |               |

| Heading   | Source        | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|---|---------------|-----------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|   |               |                 | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
|   | 210301        | IDA - General   | Reimbursable       |         | 39,950       |         |         | 39,950  |               |               |
| 22522 Program Expenses  |               |                 | 2,641              | 3,397   |              |         |         |         |               |               |
|   | GoN           | Cash            | 54                 | 229     |              |         |         |         |               |               |
|   | 210301        | IDA - General   | Reimbursable       | 2,587   | 3,168        |         |         |         |               |               |
| 22611 Monitoring & Evaluation Expenses                            |               |                 | 13,903             | 15,371  | 35,000       | 9,000   |         | 26,000  |               |               |
|   | GoN           | Cash            | 3,753              | 4,113   | 9,000        | 9,000   |         |         |               |               |
|   | 210301        | IDA - General   | Reimbursable       | 10,150  | 11,258       | 26,000  |         | 26,000  |               |               |
| 22612 Travelling Expenses   |               |                 | 26                 | 24      | 46,100       | 50      |         | 46,050  |               |               |
|   | GoN           | Cash            | 26                 | 24      | 50           | 50      |         |         |               |               |
|   | 210301        | IDA - General   | Reimbursable       |         | 46,050       |         |         | 46,050  |               |               |
| 22711 Miscellaneous   |               |                 | 1,854              | 1,094   | 4,200        | 700     |         | 3,500   |               |               |
|   | GoN           | Cash            | 371                | 219     | 700          | 700     |         |         |               |               |
|   | 210301        | IDA - General   | Reimbursable       | 1,483   | 875          | 3,500   |         | 3,500   |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies                 | IDA - General | Reimbursable    |                    |         |              |         |         |         |               |               |
|   | 210301        | IDA - General   | Reimbursable       |         |              |         |         |         |               |               |
| 26321 Unconditional Capital Grant to Local Bodies                 | IDA - General | Reimbursable    |                    |         |              |         |         |         |               |               |
|   | 210301        | IDA - General   | Reimbursable       |         |              |         |         |         |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       |               |                 | 19,318             |         |              |         |         |         |               |               |
|   | GoN           | Cash            |                    |         |              |         |         |         |               |               |
|   | 210301        | IDA - General   | Reimbursable       | 19,318  |              |         |         |         |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi  |               |                 |                    | 34,697  | 164,000      |         |         | 164,000 |               |               |
|   | 210301        | IDA - General   | Reimbursable       |         | 34,697       | 164,000 |         | 164,000 |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ |               |                 | 75,088             | 107,520 | 410,000      |         |         | 410,000 |               |               |
|   | GoN           | Cash            |                    |         |              |         |         |         |               |               |
|   | 210301        | IDA - General   | Reimbursable       | 75,088  | 107,520      | 410,000 |         | 410,000 |               |               |
| 27211 Scholarships  |               |                 |                    |         | 16,000       |         |         | 16,000  |               |               |
|   | 210301        | IDA - General   | Reimbursable       |         | 16,000       |         |         | 16,000  |               |               |
| 3121224 Capital   |               |                 | 20,729             | 14,599  | 424,305      | 8,500   |         | 415,805 |               |               |

| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |         | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|-------|---------|---------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |       | Grant   | Loan    |               |               |
| 29221 Building Construction                       |                      |                 |                    | 1,168   | 182,491      |       |         | 182,491 |               |               |
|   | 210301 IDA - General | Reimbursable    |                    | 1,168   | 182,491      |       |         | 182,491 |               |               |
| 29311 Furniture & Fixtures                        | GoN                  | Cash            | 496                | 450     | 1,500        | 1,500 |         |         |               |               |
| 29411 Vehicles                                    |                      |                 | 14,528             |         | 100,000      |       |         | 100,000 |               |               |
|   | 210301 IDA - General | Direct          | 14,528             |         | 100,000      |       |         | 100,000 |               |               |
| 29511 Plant & Machinery                           |                      |                 | 5,470              | 12,981  | 135,314      | 2,000 |         | 133,314 |               |               |
|   | GoN                  | Cash            | 3,939              | 3,861   | 2,000        | 2,000 |         |         |               |               |
|   | 210301 IDA - General | Direct          |                    |         | 102,714      |       |         | 102,714 |               |               |
|   | 210301 IDA - General | Reimbursable    | 1,531              | 9,120   | 30,600       |       |         | 30,600  |               |               |
| 29621 Capital Formation                           | GoN                  | Cash            | 235                |         | 5,000        | 5,000 |         |         |               |               |
| 312123 Commercial Agriculture Development Project |                      |                 | 290,869            | 130,731 | 9,410        | 9,410 |         |         | P1            | 01            |
| 3121233 Recurrent                                 |                      |                 | 288,150            | 128,934 | 9,410        | 9,410 |         |         |               |               |
| 21111 Salary                                      | GoN                  | Cash            | 3,015              | 2,838   | 2,310        | 2,310 |         |         |               |               |
| 21114 Field Allowance                             | GoN                  | Cash            |                    |         | 100          | 100   |         |         |               |               |
| 21119 Other Allowance                             | GoN                  | Cash            | 49                 | 91      | 100          | 100   |         |         |               |               |
| 21121 Clothing                                    | GoN                  | Cash            | 198                | 194     |              |       |         |         |               |               |
| 22111 Water and Electricity                       | GoN                  | Cash            | 272                | 274     | 150          | 150   |         |         |               |               |
| 22112 Communication                               | GoN                  | Cash            | 198                | 200     | 200          | 200   |         |         |               |               |
| 22121 House Rent                                  | GoN                  | Cash            | 1,470              | 1,344   | 500          | 500   |         |         |               |               |
| 22211 Fuel and Oil - Vehicles                     | GoN                  | Cash            | 1,900              | 1,737   | 1,000        | 1,000 |         |         |               |               |
| 22212 Operation & Maintenance                     | GoN                  | Cash            | 1,000              | 914     | 1,000        | 1,000 |         |         |               |               |
| 22213 Insurance                                   | GoN                  | Cash            |                    |         | 50           | 50    |         |         |               |               |
| 22311 General Office Expenses                     | GoN                  | Cash            | 1,200              | 1,097   | 600          | 600   |         |         |               |               |
| 22313 Books and Materials                         | GoN                  | Cash            | 98                 | 91      | 100          | 100   |         |         |               |               |
| 22411 Consultancy and Services Expenses           |                      |                 | 92,080             | 68,701  |              |       |         |         |               |               |
|   | GoN                  | Cash            | 9,032              | 20,245  |              |       |         |         |               |               |
|   | 210101 ADB - General | Direct          | 83,048             | 48,456  |              |       |         |         |               |               |
| 22412 Other Services fee                          | GoN                  | Cash            |                    |         | 1,200        | 1,200 |         |         |               |               |

| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |      | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|-------|---------|------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |       | Grant   | Loan |               |               |
| 22512 Skill Development and Awareness Training Program            |                      |                 |                    | 5,908   |              |       |         |      |               |               |
|   | GoN                  | Cash            |                    | 2,650   |              |       |         |      |               |               |
|   | 210101 ADB - General | Direct          |                    | 3,258   |              |       |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    |         |              |       |         |      |               |               |
| 22522 Program Expenses  |                      |                 | 32,646             | 30,936  |              |       |         |      |               |               |
|   | GoN                  | Cash            | 3,678              | 12,842  |              |       |         |      |               |               |
|   | 210101 ADB - General | Direct          | 28,968             | 18,094  |              |       |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    |         |              |       |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN                  | Cash            | 2,500              | 2,500   | 1,000        | 1,000 |         |      |               |               |
| 22612 Travelling Expenses   | GoN                  | Cash            |                    |         | 1,000        | 1,000 |         |      |               |               |
| 22614 Other Travelling Expenses                                   | GoN                  | Cash            |                    | 91      |              |       |         |      |               |               |
| 22711 Miscellaneous   | GoN                  | Cash            | 500                | 457     | 100          | 100   |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       |                      |                 | 151,024            | 4,254   |              |       |         |      |               |               |
|   | 210101 ADB - General | Direct          | 151,024            | 4,254   |              |       |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    |         |              |       |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ |                      |                 |                    | 7,307   |              |       |         |      |               |               |
|   | GoN                  | Cash            |                    | 2,148   |              |       |         |      |               |               |
|   | 210101 ADB - General | Direct          |                    | 5,159   |              |       |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    |         |              |       |         |      |               |               |
| 3121234 Capital   |                      |                 | 2,719              | 1,797   |              |       |         |      |               |               |
| 29311 Furniture & Fixtures  |                      |                 | 401                | 228     |              |       |         |      |               |               |
|   | GoN                  | Cash            | 51                 | 34      |              |       |         |      |               |               |
|   | 210101 ADB - General | Direct          | 350                | 194     |              |       |         |      |               |               |
| 29411 Vehicles  |                      |                 | 39                 |         |              |       |         |      |               |               |
|   | GoN                  | Cash            | 4                  |         |              |       |         |      |               |               |
|   | 210101 ADB - General | Direct          | 35                 |         |              |       |         |      |               |               |
| 29511 Plant & Machinery   |                      |                 | 2,279              | 1,569   |              |       |         |      |               |               |
|   | GoN                  | Cash            | 289                | 236     |              |       |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |        | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|--------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan   |               |               |
|   | 210101 | ADB - General   | Direct             | 1,990   | 1,333        |        |         |        |               |               |
| 312124 Integrated Water Resource Management Project |        |                 |                    | 118,811 | 89,111       | 92,085 | 6,450   | 85,635 | P1            | 01            |
| 3121243 Recurrent                                   |        |                 |                    | 118,811 | 89,111       | 92,085 | 6,450   | 85,635 |               |               |
| 21111 Salary  |        |                 |                    | 2,740   | 3,108        | 3,695  | 3,695   |        |               |               |
|   |        | GoN             | Cash               | 600     | 3,108        | 3,695  | 3,695   |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 2,140   |              |        |         |        |               |               |
| 21113 Dearness Allowance                            |        | GoN             | Cash               |         |              | 115    | 115     |        |               |               |
| 21119 Other Allowance                               |        | GoN             | Cash               | 29      | 114          | 150    | 150     |        |               |               |
| 21121 Clothing                                      |        | GoN             | Cash               | 83      | 83           | 90     | 90      |        |               |               |
| 22112 Communication                                 |        |                 |                    | 387     | 694          | 600    | 100     | 500    |               |               |
|   |        | GoN             | Cash               | 83      | 91           | 100    | 100     |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 304     | 603          | 500    |         | 500    |               |               |
| 22121 House Rent                                    |        |                 |                    | 964     | 997          |        |         |        |               |               |
|   |        | GoN             | Cash               | 260     | 201          |        |         |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 704     | 796          |        |         |        |               |               |
| 22211 Fuel and Oil - Vehicles                       |        |                 |                    | 2,583   | 2,829        | 3,500  | 500     | 3,000  |               |               |
|   |        | GoN             | Cash               | 555     | 328          | 500    | 500     |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 2,028   | 2,501        | 3,000  |         | 3,000  |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         |              |        |         |        |               |               |
| 22212 Operation & Maintenance                       |        |                 |                    | 2,851   | 2,313        | 3,400  | 400     | 3,000  |               |               |
|   |        | GoN             | Cash               | 700     | 338          | 400    | 400     |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 2,151   | 1,975        | 3,000  |         | 3,000  |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         |              |        |         |        |               |               |
| 22213 Insurance                                     |        |                 |                    |         | 272          | 260    | 60      | 200    |               |               |
|   |        | GoN             | Cash               |         | 55           | 60     | 60      |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         | 217          | 200    |         | 200    |               |               |
| 22311 General Office Expenses                       |        |                 |                    | 5,018   | 3,710        | 2,400  | 400     | 2,000  |               |               |
|   |        | GoN             | Cash               | 1,134   | 539          | 400    | 400     |        |               |               |



| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |        | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|--------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan   |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 3,884   | 3,171        | 2,000   |         | 2,000  |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         |              |         |         |        |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                  |        | GoN             | Cash               |         |              |         |         |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         |              |         |         |        |               |               |
| 22411 Consultancy and Services Expenses                           |        |                 |                    | 3,315   | 4,274        | 11,430  | 300     | 11,130 |               |               |
|   |        | GoN             | Cash               | 400     | 740          | 300     | 300     |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 2,915   | 3,534        | 11,130  |         | 11,130 |               |               |
| 22522 Program Expenses  |        |                 |                    | 57,010  | 51,126       | 24,000  |         | 24,000 |               |               |
|   |        | GoN             | Cash               |         | 83           |         |         |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 56,917  | 51,043       | 24,000  |         | 24,000 |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 93      |              |         |         |        |               |               |
| 22611 Monitoring & Evaluation Expenses                            |        |                 |                    | 5,601   | 5,076        | 4,500   | 500     | 4,000  |               |               |
|   |        | GoN             | Cash               | 800     | 592          | 500     | 500     |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 4,801   | 4,484        | 4,000   |         | 4,000  |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         |              |         |         |        |               |               |
| 22711 Miscellaneous   |        |                 |                    | 1,329   | 1,147        | 500     | 100     | 400    |               |               |
|   |        | GoN             | Cash               | 196     | 183          | 100     | 100     |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 1,133   | 964          | 400     |         | 400    |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         |              |         |         |        |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies                 |        | GoN             | Cash               |         |              |         |         |        |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ |        |                 |                    | 36,901  | 13,368       | 37,445  | 40      | 37,405 |               |               |
|   |        | GoN             | Cash               | 3,540   | 1,955        | 40      | 40      |        |               |               |
|   | 210101 | ADB - General   | Reimbursable       |         |              |         |         |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 33,361  | 11,413       | 37,405  |         | 37,405 |               |               |
| 312125 Veterinary Health Service Program                          |        |                 |                    | 176,625 | 157,322      | 359,184 | 359,184 |        | P1            | 01            |
| 3121253 Recurrent   |        |                 |                    | 161,724 | 146,571      | 299,663 | 299,663 |        |               |               |
| 21111 Salary  |        | GoN             | Cash               | 71,793  | 69,381       | 86,724  | 86,724  |        |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 21112 Local Allowances                               | GoN    | Cash            | 152                | 311     | 200          | 200     |         |      |               |               |
| 21113 Dearness Allowance                             | GoN    | Cash            |                    |         | 3,328        | 3,328   |         |      |               |               |
| 21114 Field Allowance                                | GoN    | Cash            |                    | 366     | 600          | 600     |         |      |               |               |
| 21119 Other Allowance                                | GoN    | Cash            | 660                | 468     | 300          | 300     |         |      |               |               |
| 21121 Clothing                                       | GoN    | Cash            | 2,582              | 2,443   | 2,600        | 2,600   |         |      |               |               |
| 21122 Fooding  | GoN    | Cash            | 115                | 91      |              |         |         |      |               |               |
| 22111 Water and Electricity                          | GoN    | Cash            | 4,701              | 5,028   | 5,500        | 5,500   |         |      |               |               |
| 22112 Communication                                  | GoN    | Cash            | 2,152              | 1,639   | 2,500        | 2,500   |         |      |               |               |
| 22121 House Rent                                     | GoN    | Cash            | 2,694              | 2,776   | 3,000        | 3,000   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                        | GoN    | Cash            | 7,200              | 6,625   | 4,500        | 4,500   |         |      |               |               |
| 22212 Operation & Maintenance                        | GoN    | Cash            | 3,992              | 3,375   | 5,000        | 5,000   |         |      |               |               |
| 22213 Insurance                                      | GoN    | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 22311 General Office Expenses                        | GoN    | Cash            | 5,470              | 4,240   | 5,800        | 5,800   |         |      |               |               |
| 22312 Feedds for Animals & Birds                     | GoN    | Cash            |                    |         | 1,102        | 1,102   |         |      |               |               |
| 22313 Books and Materials                            | GoN    | Cash            | 235                | 88      | 235          | 235     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes     | GoN    | Cash            |                    |         | 4,000        | 4,000   |         |      |               |               |
| 22321 Repair and Maintenance of Public Property      | GoN    | Cash            | 497                | 831     | 1,500        | 1,500   |         |      |               |               |
| 22411 Consultancy and Services Expenses              | GoN    | Cash            | 3,932              | 4,824   | 150          | 150     |         |      |               |               |
| 22412 Other Services fee                             | GoN    | Cash            |                    |         | 9,000        | 9,000   |         |      |               |               |
| 22511 Employee Training                              | GoN    | Cash            | 319                | 319     | 700          | 700     |         |      |               |               |
| 22521 Production Materials/Services                  | GoN    | Cash            | 9,060              | 8,637   | 14,695       | 14,695  |         |      |               |               |
| 22522 Program Expenses                               | GoN    | Cash            | 30,428             | 23,562  | 125,679      | 125,679 |         |      |               |               |
| 22531 Medicine Purchases                             | GoN    | Cash            | 3,053              | 2,000   | 4,800        | 4,800   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses               | GoN    | Cash            | 10,528             | 8,197   | 5,000        | 5,000   |         |      |               |               |
| 22612 Travelling Expenses                            | GoN    | Cash            | 642                | 355     | 10,700       | 10,700  |         |      |               |               |
| 22711 Miscellaneous                                  | GoN    | Cash            | 519                | 535     | 550          | 550     |         |      |               |               |
| 25111 Operating Subsidy - Non-Financial Corporations | GoN    | Cash            | 1,000              | 480     |              |         |         |      |               |               |
| 26211 International Membership Fee& Assistance       | GoN    | Cash            |                    |         | 1,000        | 1,000   |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 3121254 Capital  |        |                 | 14,901             | 10,751  | 59,521       | 59,521  |         |      |               |               |
| 29111 Land Acquisition   | GoN    | Cash            | 477                |         |              |         |         |      |               |               |
| 29221 Building Construction  | GoN    | Cash            | 11,202             | 6,465   | 40,000       | 40,000  |         |      |               |               |
| 29311 Furniture & Fixtures   | GoN    | Cash            | 680                | 699     | 2,000        | 2,000   |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 78                 | 40      | 21           | 21      |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 1,488              | 1,606   | 7,500        | 7,500   |         |      |               |               |
| 29611 Civil Works - Construction   | GoN    | Cash            | 976                | 1,941   | 10,000       | 10,000  |         |      |               |               |
| 312126 Livestock Development Service Program (Cow, Buffalo, Goat and Others) |        |                 | 240,603            | 196,579 | 476,502      | 476,502 |         |      | P1            | 01            |
| 3121263 Recurrent  |        |                 | 157,760            | 137,578 | 408,002      | 408,002 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 24,235             | 23,851  | 31,179       | 31,179  |         |      |               |               |
| 21113 Dearness Allowance   | GoN    | Cash            |                    |         | 1,152        | 1,152   |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 70                 | 104     | 100          | 100     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 773                | 849     | 900          | 900     |         |      |               |               |
| 22111 Water and Electricity  | GoN    | Cash            | 523                | 535     | 800          | 800     |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 871                | 735     | 1,300        | 1,300   |         |      |               |               |
| 22122 Other Rent   | GoN    | Cash            | 1,200              | 800     | 500          | 500     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles  | GoN    | Cash            | 5,516              | 7,612   | 9,000        | 9,000   |         |      |               |               |
| 22212 Operation & Maintenance  | GoN    | Cash            | 3,949              | 5,220   | 7,000        | 7,000   |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 118          | 118     |         |      |               |               |
| 22311 General Office Expenses  | GoN    | Cash            | 3,075              | 2,781   | 3,500        | 3,500   |         |      |               |               |
| 22312 Feedds for Animals & Birds   | GoN    | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 22313 Books and Materials  | GoN    | Cash            | 125                |         |              |         |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                             | GoN    | Cash            |                    |         | 60           | 60      |         |      |               |               |
| 22411 Consultancy and Services Expenses                                      | GoN    | Cash            | 3,298              | 893     | 3,500        | 3,500   |         |      |               |               |
| 22412 Other Services fee   | GoN    | Cash            |                    | 1,572   | 2,730        | 2,730   |         |      |               |               |
| 22511 Employee Training  | GoN    | Cash            | 614                | 150     | 2,500        | 2,500   |         |      |               |               |
| 22512 Skill Development and Awareness Training Program                       | GoN    | Cash            |                    | 165     | 8,000        | 8,000   |         |      |               |               |
| 22521 Production Materials/Services  | GoN    | Cash            | 16,850             | 22,470  | 25,640       | 25,640  |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 78,003             | 53,175  | 236,273      | 236,273 |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22531 Medicine Purchases                                     | GoN    | Cash            | 90                 |         |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 10,717             | 11,332  | 7,500        | 7,500   |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 1,996              | 414     | 10,000       | 10,000  |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 684                | 734     | 500          | 500     |         |      |               |               |
| 25111 Operating Subsidy - Non-Financial Corporations         | GoN    | Cash            | 5,000              | 4,000   |              |         |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            | 171                | 186     | 250          | 250     |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co  | GoN    | Cash            |                    |         | 55,000       | 55,000  |         |      |               |               |
| 3121264 Capital  |        |                 | 82,843             | 59,001  | 68,500       | 68,500  |         |      |               |               |
| 29221 Building Construction                                  | GoN    | Cash            | 3,999              | 7,811   | 10,000       | 10,000  |         |      |               |               |
| 29231 Capital Formation - Building                           | GoN    | Cash            |                    |         | 4,000        | 4,000   |         |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            | 349                | 763     | 1,000        | 1,000   |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 10,541             |         | 3,250        | 3,250   |         |      |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            | 57,398             | 37,582  | 40,000       | 40,000  |         |      |               |               |
| 29611 Civil Works - Construction                             | GoN    | Cash            | 7,958              | 10,947  | 6,750        | 6,750   |         |      |               |               |
| 29621 Capital Formation                                      | GoN    | Cash            | 2,598              | 1,898   | 3,500        | 3,500   |         |      |               |               |
| 312127 Livestock and Bird's market Promotion Program         |        |                 | 53,857             | 37,292  | 161,081      | 161,081 |         |      | P1            | 01            |
| 3121273 Recurrent  |        |                 | 10,225             | 8,315   | 19,506       | 19,506  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 3,044              | 3,519   | 4,504        | 4,504   |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 164          | 164     |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            |                    |         | 300          | 300     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 75                 | 96      | 128          | 128     |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 47                 | 55      | 150          | 150     |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 96                 | 91      | 200          | 200     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 400                | 366     | 800          | 800     |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 349                | 320     | 800          | 800     |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 60           | 60      |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 448                | 450     | 700          | 700     |         |      |               |               |
| 22321 Repair and Maintenance of Public Property              | GoN    | Cash            |                    |         | 1,500        | 1,500   |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 717                | 617     | 700          | 700     |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 1,800        | 1,800   |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 700          | 700     |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 3,774              | 1,724   | 5,000        | 5,000   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 1,200              | 1,005   | 800          | 800     |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            |                    |         | 1,100        | 1,100   |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 75                 | 72      | 100          | 100     |         |      |               |               |
| 3121274 Capital  |        |                 | 43,632             | 28,977  | 141,575      | 141,575 |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 100                |         | 300          | 300     |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 90                 |         | 225          | 225     |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 360                | 302     | 1,050        | 1,050   |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 43,082             | 28,428  | 140,000      | 140,000 |         |      |               |               |
| 29712 Software Devloment and Purchase                  | GoN    | Cash            |                    | 247     |              |         |         |      |               |               |
| 312128 Livestock Development Farms                     |        |                 | 92,738             | 79,999  | 230,226      | 230,226 |         |      | P1            | 01            |
| 3121283 Recurrent                                      |        |                 | 79,256             | 70,675  | 130,242      | 130,242 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 29,782             | 27,890  | 38,595       | 38,595  |         |      |               |               |
| 21112 Local Allowances                                 | GoN    | Cash            | 352                | 323     | 500          | 500     |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 1,668        | 1,668   |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 68                 | 64      | 200          | 200     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 1,201              | 1,038   | 1,303        | 1,303   |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 1,856              | 1,491   | 2,400        | 2,400   |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 540                | 408     | 700          | 700     |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 43                 | 55      | 80           | 80      |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 1,721              | 1,442   | 2,200        | 2,200   |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 2,030              | 1,531   | 2,400        | 2,400   |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 1,314              | 1,179   | 1,800        | 1,800   |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            |                    |         | 230          | 230     |         |      |               |               |
| 22321 Repair and Maintenance of Public Property        | GoN    | Cash            |                    |         | 200          | 200     |         |      |               |               |

| Heading  | Source      | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |        | Priority Code | Strategy Code |
|--|-------------|-----------------|--------------------|---------|--------------|--------|---------|--------|---------------|---------------|
|  |             |                 | Actual Expenditure | Revised |              |        | Grant   | Loan   |               |               |
| 22411 Consultancy and Services Expenses                        | GoN         | Cash            | 2,000              | 840     | 1,800        | 1,800  |         |        |               |               |
| 22412 Other Services fee                                       | GoN         | Cash            |                    | 1,167   | 2,100        | 2,100  |         |        |               |               |
| 22512 Skill Development and Awareness Training Program         | GoN         | Cash            |                    |         | 116          | 116    |         |        |               |               |
| 22521 Production Materials/Services                            | GoN         | Cash            | 32,476             | 29,293  | 51,875       | 51,875 |         |        |               |               |
| 22522 Program Expenses   | GoN         | Cash            | 3,027              | 1,880   | 18,100       | 18,100 |         |        |               |               |
| 22531 Medicine Purchases                                       | GoN         | Cash            |                    |         | 75           | 75     |         |        |               |               |
| 22611 Monitoring & Evaluation Expenses                         | GoN         | Cash            | 2,500              | 1,768   | 1,200        | 1,200  |         |        |               |               |
| 22612 Travelling Expenses                                      | GoN         | Cash            | 196                | 172     | 2,500        | 2,500  |         |        |               |               |
| 22711 Miscellaneous  | GoN         | Cash            | 150                | 134     | 200          | 200    |         |        |               |               |
| 3121284 Capital  |             |                 | 13,482             | 9,324   | 99,984       | 99,984 |         |        |               |               |
| 29221 Building Construction                                    | GoN         | Cash            | 6,719              | 152     | 17,304       | 17,304 |         |        |               |               |
| 29311 Furniture & Fixtures                                     | GoN         | Cash            | 190                | 769     |              |        |         |        |               |               |
| 29511 Plant & Machinery  | GoN         | Cash            | 1,792              | 5,289   | 10,680       | 10,680 |         |        |               |               |
| 29611 Civil Works - Construction                               | GoN         | Cash            |                    | 1,740   | 58,200       | 58,200 |         |        |               |               |
| 29621 Capital Formation  | GoN         | Cash            | 4,781              | 1,374   | 13,800       | 13,800 |         |        |               |               |
| 312129 Hill Leasehold Forestry Project (Livestock Development) |             |                 | 80,484             | 26,890  | 34,011       | 919    | 10,768  | 22,324 | P1            | 05            |
| 3121293 Recurrent  |             |                 | 78,200             | 25,380  | 34,011       | 919    | 10,768  | 22,324 |               |               |
| 22111 Water and Electricity                                    |             |                 | 210                | 287     |              |        |         |        |               |               |
|  | GoN         | Cash            | 23                 | 30      |              |        |         |        |               |               |
|  | 211001 IFAD | Reimbursable    | 187                | 257     |              |        |         |        |               |               |
| 22112 Communication  |             |                 | 469                | 516     | 410          | 75     |         |        | 335           |               |
|  | GoN         | Cash            | 44                 | 69      | 75           | 75     |         |        |               |               |
|  | 211001 IFAD | Reimbursable    | 425                | 447     | 335          |        |         |        | 335           |               |
| 22211 Fuel and Oil - Vehicles                                  |             |                 | 1,618              | 1,762   | 1,515        | 259    |         |        | 1,256         |               |
|  | GoN         | Cash            | 162                | 237     | 259          | 259    |         |        |               |               |
|  | 211001 IFAD | Reimbursable    | 1,456              | 1,525   | 1,256        |        |         |        | 1,256         |               |
| 22212 Operation & Maintenance                                  |             |                 | 1,507              | 1,718   | 1,880        | 232    |         |        | 1,648         |               |
|  | GoN         | Cash            | 226                | 215     | 232          | 232    |         |        |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |       | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|-------|---------|-------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |       | Grant   | Loan  |               |               |
|  | 211001 | IFAD            | Reimbursable       | 1,281   | 1,503        | 1,648 |         |       |               | 1,648         |
| 22311 General Office Expenses                          |        |                 |                    | 1,822   | 1,871        | 1,545 | 252     |       |               | 1,293         |
|  | GoN    | Cash            |                    | 181     | 230          | 252   | 252     |       |               |               |
|  | 211001 | IFAD            | Reimbursable       | 1,641   | 1,641        | 1,293 |         |       |               | 1,293         |
| 22314 Fuel and Oil - For Administrative Purposes       |        |                 |                    |         |              | 330   | 33      |       |               | 297           |
|  | GoN    | Cash            |                    |         | 33           |       | 33      |       |               |               |
|  | 211001 | IFAD            | Reimbursable       |         |              | 297   |         |       |               | 297           |
| 22411 Consultancy and Services Expenses                |        |                 |                    | 4,847   | 5,171        | 6,688 |         | 5,488 |               | 1,200         |
|  | GoN    | Cash            |                    | 3       | 31           |       |         |       |               |               |
|  | 211001 | IFAD            | Reimbursable       |         | 5,140        | 5,488 |         | 5,488 |               |               |
|  | 211001 | IFAD            | Reimbursable       | 4,844   |              | 1,200 |         |       |               | 1,200         |
| 22412 Other Services fee                               |        |                 |                    |         |              | 83    | 8       |       |               | 75            |
|  | GoN    | Cash            |                    |         | 8            |       | 8       |       |               |               |
|  | 211001 | IFAD            | Reimbursable       |         |              | 75    |         |       |               | 75            |
| 22512 Skill Development and Awareness Training Program |        |                 |                    |         |              | 4,440 |         | 4,440 |               |               |
|  | 211001 | IFAD            | Reimbursable       |         |              | 4,440 |         | 4,440 |               |               |
| 22522 Program Expenses                                 |        |                 |                    | 61,419  | 6,533        | 9,810 |         | 840   |               | 8,970         |
|  | GoN    | Cash            |                    |         |              |       |         |       |               |               |
|  | 211001 | IFAD            | Reimbursable       |         | 4,981        | 840   |         | 840   |               |               |
|  | 211001 | IFAD            | Reimbursable       | 61,419  | 1,552        | 8,970 |         |       |               | 8,970         |
| 22531 Medicine Purchases                               |        |                 |                    | 1,138   | 920          | 870   |         |       |               | 870           |
|  | 211001 | IFAD            | Reimbursable       | 1,138   | 920          | 870   |         |       |               | 870           |
| 22611 Monitoring & Evaluation Expenses                 |        |                 |                    | 4,691   | 6,156        | 5,230 |         |       |               | 5,230         |
|  | GoN    | Cash            |                    |         |              |       |         |       |               |               |
|  | 211001 | IFAD            | Reimbursable       |         | 6,156        |       |         |       |               |               |
|  | 211001 | IFAD            | Reimbursable       | 4,691   |              | 5,230 |         |       |               | 5,230         |
| 22612 Travelling Expenses                              |        |                 |                    |         |              | 910   |         |       |               | 910           |
|  | GoN    | Cash            |                    |         |              |       |         |       |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
|  | 211001 | IFAD            | Reimbursable       |         | 910          |        |         |      | 910           |               |
| 22711 Miscellaneous                              |        |                 | 479                | 446     | 300          | 60     |         |      | 240           |               |
|  | GoN    | Cash            | 2                  | 55      | 60           | 60     |         |      |               |               |
|  | 211001 | IFAD            | Reimbursable       | 477     | 391          | 240    |         |      | 240           |               |
| 3121294 Capital                                  |        |                 | 2,284              | 1,510   |              |        |         |      |               |               |
| 29311 Furniture & Fixtures                       |        |                 |                    |         |              |        |         |      |               |               |
|  | GoN    | Cash            |                    |         |              |        |         |      |               |               |
|  | 211001 | IFAD            | Reimbursable       |         |              |        |         |      |               |               |
| 29511 Plant & Machinery                          |        |                 | 2,284              | 1,510   |              |        |         |      |               |               |
|  | GoN    | Cash            | 260                | 244     |              |        |         |      |               |               |
|  | 211001 | IFAD            | Reimbursable       | 1,266   |              |        |         |      |               |               |
|  | 211001 | IFAD            | Reimbursable       | 2,024   |              |        |         |      |               |               |
| 312130 Livestock Training Program                |        |                 | 29,680             | 24,904  | 78,789       | 78,789 |         |      | P2            | 01            |
| 3121303 Recurrent                                |        |                 | 29,230             | 24,516  | 63,789       | 63,789 |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 14,864             | 14,620  | 18,708       | 18,708 |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |         | 663          | 663    |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 61                 | 125     | 150          | 150    |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 459                | 515     | 518          | 518    |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 481                | 499     | 700          | 700    |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 363                | 340     | 500          | 500    |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            | 182                | 56      | 120          | 120    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 639                | 634     | 800          | 800    |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 548                | 545     | 1,000        | 1,000  |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    |         | 150          | 150    |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 950                | 934     | 1,300        | 1,300  |         |      |               |               |
| 22313 Books and Materials                        | GoN    | Cash            |                    |         | 300          | 300    |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    |         | 290          | 290    |         |      |               |               |
| 22321 Repair and Maintenance of Public Property  | GoN    | Cash            | 587                | 94      | 1,200        | 1,200  |         |      |               |               |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 547                | 60      | 300          | 300    |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    | 503     | 1,800        | 1,800  |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            |                    |         | 90           | 90     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 7,995        | 7,995  |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 7,729              | 4,058   | 25,055       | 25,055 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 1,611              | 1,322   | 500          | 500    |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 110                | 111     | 1,500        | 1,500  |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 99                 | 100     | 150          | 150    |         |      |               |               |
| 3121304 Capital  |        |                 | 450                | 388     | 15,000       | 15,000 |         |      |               |               |
| 29221 Building Construction                            | GoN    | Cash            |                    |         | 13,355       | 13,355 |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 75                 |         | 200          | 200    |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            |                    |         | 175          | 175    |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 125                | 338     | 1,270        | 1,270  |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 250                | 50      |              |        |         |      |               |               |
| 312131 Community Livestock Development Project         |        |                 | 123,429            | 99,097  | 88,420       | 88,420 |         |      | P1            | 05            |
| 3121313 Recurrent                                      |        |                 | 114,764            | 93,267  | 87,905       | 87,905 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 2,873              | 2,285   | 3,464        | 3,464  |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 87           | 87     |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 50                 | 46      | 100          | 100    |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 53                 | 41      | 68           | 68     |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 849                | 740     | 719          | 719    |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 1,556              | 1,281   | 1,022        | 1,022  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 2,965              | 2,921   | 2,000        | 2,000  |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 2,991              | 2,639   | 1,800        | 1,800  |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 2,961              | 2,776   | 2,945        | 2,945  |         |      |               |               |
| 22313 Books and Materials                              | GoN    | Cash            | 50                 | 49      |              |        |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 1,494              | 1,233   |              |        |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 92,545             | 73,922  | 72,500       | 72,500 |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 4,939              | 4,236   | 700          | 700    |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 42                 | 27      | 2,000        | 2,000  |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 1,396              | 1,071   | 500          | 500    |         |      |               |               |
| 3121314 Capital  |        |                 | 8,665              | 5,830   | 515          | 515    |         |      |               |               |
| 29221 Building Construction                            | GoN    | Cash            | 7,002              | 2,964   |              |        |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 410                | 434     |              |        |         |      |               |               |
| 29621 Capital Formation                                | GoN    | Cash            | 1,253              | 2,432   |              |        |         |      |               |               |
| 29711 Capital Research & Consultancy                   | GoN    | Cash            |                    |         | 515          | 515    |         |      |               |               |
| 312132 Avian Influenza Control Project                 |        |                 | 61,238             | 48,458  | 80,000       | 80,000 |         |      | P2            | 02            |
| 3121323 Recurrent                                      |        |                 | 51,747             | 41,971  | 80,000       | 80,000 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 586                | 600     |              |        |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 42                 | 13      |              |        |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 15                 | 15      |              |        |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 114                | 46      |              |        |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 142                | 69      |              |        |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 2,076              | 1,522   |              |        |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 1,142              | 396     |              |        |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 1,095              | 1,234   | 500          | 500    |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 3,109              | 4,159   |              |        |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    | 640     |              |        |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 40,440             | 30,861  | 28,450       | 28,450 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 2,786              | 2,279   | 1,000        | 1,000  |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 200                | 137     | 50           | 50     |         |      |               |               |
| 22911 Recurrent Contingencies                          | GoN    | Cash            |                    |         | 50,000       | 50,000 |         |      |               |               |
| 3121324 Capital  |        |                 | 9,491              | 6,487   |              |        |         |      |               |               |
| 29221 Building Construction                            | GoN    | Cash            | 9,009              | 2,910   |              |        |         |      |               |               |
| 29231 Capital Formation - Building                     | GoN    | Cash            |                    | 3,577   |              |        |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 198                |         |              |        |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|-----------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |           | Grant   | Loan |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 284                |         |              |           |         |      |               |               |
| 312136 Agriculture Research Program                               |        |                 | 1,060,000          | 938,100 | 1,750,000    | 1,750,000 |         |      | P1            | 06            |
| 3121363 Recurrent   |        |                 | 1,060,000          | 938,100 | 1,750,000    | 1,750,000 |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 920,000            | 848,100 | 1,400,000    | 1,400,000 |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 140,000            | 90,000  | 350,000      | 350,000   |         |      |               |               |
| 312137 National Dairy Development Board (Milk Production Program) |        |                 | 15,000             | 13,275  | 37,925       | 37,925    |         |      | P2            | 03            |
| 3121373 Recurrent   |        |                 | 15,000             | 13,275  | 37,925       | 37,925    |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 15,000             | 13,275  | 37,925       | 37,925    |         |      |               |               |
| 312138 Nepal Zoonoses Control Project                             |        |                 |                    | 303,753 | 733,637      | 68,902    | 664,735 |      | P1            | 01            |
| 3121383 Recurrent   |        |                 |                    | 174,553 | 429,237      | 23,196    | 406,041 |      |               |               |
| 21111 Salary  | GoN    | Cash            |                    |         | 8,083        | 8,083     |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 288          | 288       |         |      |               |               |
| 21119 Other Allowance   |        |                 |                    | 493     | 1,000        |           | 1,000   |      |               |               |
| 210301 IDA - General  |        | Reimbursable    |                    | 493     | 1,000        |           | 1,000   |      |               |               |
| 21121 Clothing  | GoN    | Cash            |                    |         | 225          | 225       |         |      |               |               |
| 22111 Water and Electricity                                       |        |                 |                    | 905     | 1,000        |           | 1,000   |      |               |               |
| 210301 IDA - General  |        | Reimbursable    |                    | 905     | 1,000        |           | 1,000   |      |               |               |
| 22112 Communication   |        |                 |                    | 927     | 1,100        | 100       | 1,000   |      |               |               |
|   | GoN    | Cash            |                    |         | 100          | 100       |         |      |               |               |
| 210301 IDA - General  |        | Reimbursable    |                    | 927     | 1,000        |           | 1,000   |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     |        |                 |                    | 5,149   | 8,400        | 400       | 8,000   |      |               |               |
|   | GoN    | Cash            |                    |         | 400          | 400       |         |      |               |               |
| 210301 IDA - General  |        | Reimbursable    |                    | 5,149   | 8,000        |           | 8,000   |      |               |               |
| 22212 Operation & Maintenance                                     |        |                 |                    | 3,729   | 10,200       | 200       | 10,000  |      |               |               |
|   | GoN    | Cash            |                    |         | 200          | 200       |         |      |               |               |
| 210301 IDA - General  |        | Reimbursable    |                    | 3,729   | 10,000       |           | 10,000  |      |               |               |
| 22311 General Office Expenses                                     |        |                 |                    | 2,065   | 5,200        | 200       | 5,000   |      |               |               |
|   | GoN    | Cash            |                    |         | 200          | 200       |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN   | Foreign |         | Priority<br>Code | Strategy<br>Code |
|---|--------|-----------------|----------------------------------|--------------------|-----------------|-------|---------|---------|------------------|------------------|
|   |        |                 |                                  |                    |                 |       | Grant   | Loan    |                  |                  |
|   | 210301 | IDA - General   | Reimbursable                     | 2,065              | 5,000           |       |         | 5,000   |                  |                  |
| 22411 Consultancy and Services Expenses                     |        |                 |                                  | 25,819             | 49,700          | 7,700 |         | 42,000  |                  |                  |
|   |        | GoN             | Cash                             | 4,280              | 7,700           | 7,700 |         |         |                  |                  |
|   | 210301 | IDA - General   | Reimbursable                     | 21,539             | 42,000          |       |         | 42,000  |                  |                  |
| 22412 Other Services fee                                    |        |                 |                                  |                    | 18,000          | 1,000 |         | 17,000  |                  |                  |
|   |        | GoN             | Cash                             |                    | 1,000           | 1,000 |         |         |                  |                  |
|   | 210301 | IDA - General   | Reimbursable                     |                    | 17,000          |       |         | 17,000  |                  |                  |
| 22511 Employee Training                                     |        | IDA - General   | Reimbursable                     | 2,317              |                 |       |         |         |                  |                  |
|   | 210301 | IDA - General   | Reimbursable                     | 2,317              |                 |       |         |         |                  |                  |
| 22512 Skill Development and Awareness Training Program      |        | IDA - General   | Reimbursable                     | 9,865              |                 |       |         |         |                  |                  |
|   | 210301 | IDA - General   | Reimbursable                     | 9,865              |                 |       |         |         |                  |                  |
| 22522 Program Expenses                                      |        |                 |                                  | 77,827             | 228,490         | 4,300 |         | 224,190 |                  |                  |
|   |        | GoN             | Cash                             | 2,194              | 4,300           | 4,300 |         |         |                  |                  |
|   | 210301 | IDA - General   | Reimbursable                     | 75,633             | 224,190         |       |         | 224,190 |                  |                  |
| 22531 Medicine Purchases                                    |        |                 |                                  | 3,625              |                 |       |         |         |                  |                  |
|   |        | GoN             | Cash                             | 477                |                 |       |         |         |                  |                  |
|   | 210301 | IDA - General   | Reimbursable                     | 3,148              |                 |       |         |         |                  |                  |
| 22611 Monitoring & Evaluation Expenses                      |        |                 |                                  | 7,448              | 13,551          | 600   |         | 12,951  |                  |                  |
|   |        | GoN             | Cash                             |                    | 600             | 600   |         |         |                  |                  |
|   | 210301 | IDA - General   | Reimbursable                     | 7,448              | 12,951          |       |         | 12,951  |                  |                  |
| 22612 Travelling Expenses                                   |        |                 |                                  |                    | 17,900          |       |         | 17,900  |                  |                  |
|   | 210301 | IDA - General   | Reimbursable                     |                    | 17,900          |       |         | 17,900  |                  |                  |
| 22613 Travelling Expenses of VIPs & Delegations             |        | IDA - General   | Reimbursable                     | 9,285              |                 |       |         |         |                  |                  |
|   | 210301 | IDA - General   | Reimbursable                     | 9,285              |                 |       |         |         |                  |                  |
| 22711 Miscellaneous   |        |                 |                                  | 299                | 1,100           | 100   |         | 1,000   |                  |                  |
|   |        | GoN             | Cash                             |                    | 100             | 100   |         |         |                  |                  |
|   | 210301 | IDA - General   | Reimbursable                     | 299                | 1,000           |       |         | 1,000   |                  |                  |
| 26412 Conditional Recurrent Grant to Government Agencies,Co |        |                 |                                  | 24,800             | 65,000          |       |         | 65,000  |                  |                  |

| Heading                             | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |        | Priority Code | Strategy Code |
|-------------------------------------|--------|-----------------|--------------------|---------|--------------|--------|---------|--------|---------------|---------------|
|                                     |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan   |               |               |
|                                     | 210301 | IDA - General   | Reimbursable       |         | 24,800       | 65,000 |         | 65,000 |               |               |
| 3121384 Capital                     |        |                 |                    | 129,200 | 304,400      | 45,706 | 258,694 |        |               |               |
| 29221 Building Construction         |        |                 |                    | 21,098  | 63,700       | 8,500  | 55,200  |        |               |               |
|                                     |        | GoN             | Cash               | 2,752   | 8,500        | 8,500  |         |        |               |               |
|                                     | 210301 | IDA - General   | Reimbursable       | 18,346  | 55,200       |        | 55,200  |        |               |               |
| 29311 Furniture & Fixtures          |        |                 |                    | 1,368   | 900          | 180    | 720     |        |               |               |
|                                     |        | GoN             | Cash               | 205     | 180          | 180    |         |        |               |               |
|                                     | 210301 | IDA - General   | Reimbursable       | 1,163   | 720          |        | 720     |        |               |               |
| 29411 Vehicles                      |        |                 |                    | 57,667  | 22,626       | 3,646  | 18,980  |        |               |               |
|                                     |        | GoN             | Cash               | 7,539   | 3,646        | 3,646  |         |        |               |               |
|                                     | 210301 | IDA - General   | Reimbursable       | 50,128  | 18,980       |        | 18,980  |        |               |               |
| 29511 Plant & Machinery             |        |                 |                    | 30,509  | 162,926      | 24,200 | 138,726 |        |               |               |
|                                     |        | GoN             | Cash               | 4,021   | 24,200       | 24,200 |         |        |               |               |
|                                     | 210301 | IDA - General   | Reimbursable       | 26,488  | 138,726      |        | 138,726 |        |               |               |
| 29621 Capital Formation             |        |                 |                    | 18,558  | 54,248       | 9,180  | 45,068  |        |               |               |
|                                     |        | GoN             | Cash               | 2,503   | 9,180        | 9,180  |         |        |               |               |
|                                     | 210301 | IDA - General   | Reimbursable       | 16,055  | 45,068       |        | 45,068  |        |               |               |
| 312141 Food Crisis Response Program |        |                 | 345,228            | 267,831 | 190,950      | 790    | 160,000 | 30,160 | P1            | 03            |
| 3121413 Recurrent                   |        |                 | 249,885            | 184,531 | 30,950       | 790    | 30,160  |        |               |               |
| 22111 Water and Electricity         |        |                 |                    | 329     | 400          | 80     | 320     |        |               |               |
|                                     |        | GoN             | Cash               | 73      | 80           | 80     |         |        |               |               |
|                                     | 210301 | IDA - General   | Reimbursable       |         |              |        |         |        |               |               |
|                                     | 210301 | IDA - General   | Reimbursable       |         | 256          | 320    |         | 320    |               |               |
| 22112 Communication                 |        |                 | 152                | 247     | 400          | 80     | 320     |        |               |               |
|                                     |        | GoN             | Cash               | 26      | 55           | 80     |         |        |               |               |
|                                     | 210301 | IDA - General   | Reimbursable       |         |              |        |         |        |               |               |
|                                     | 210301 | IDA - General   | Reimbursable       | 126     | 192          | 320    |         | 320    |               |               |
| 22211 Fuel and Oil - Vehicles       |        |                 | 1,339              | 1,326   | 400          | 80     | 320     |        |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
|   | GoN    | Cash            | 277                | 183     | 80           | 80     |         |      |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         |              |        |         |      |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 1,062   | 1,143        | 320    |         |      | 320           |               |
| 22212 Operation & Maintenance                               |        |                 | 656                | 1,375   | 1,000        | 200    |         |      | 800           |               |
|   | GoN    | Cash            | 160                | 183     | 200          | 200    |         |      |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         |              |        |         |      |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 496     | 1,192        | 800    |         |      | 800           |               |
| 22311 General Office Expenses                               |        |                 | 2,379              | 2,199   | 500          | 100    |         |      | 400           |               |
|   | GoN    | Cash            | 480                | 311     | 100          | 100    |         |      |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         |              |        |         |      |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 1,899   | 1,888        | 400    |         |      | 400           |               |
| 22411 Consultancy and Services Expenses                     |        |                 | 95,405             | 43,958  | 15,000       |        |         |      | 15,000        |               |
|   | GoN    | Cash            | 400                | 200     |              |        |         |      |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         |              |        |         |      |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 95,005  | 43,758       | 15,000 |         |      | 15,000        |               |
| 22522 Program Expenses                                      |        |                 | 18,536             | 29,108  | 12,000       |        |         |      | 12,000        |               |
|   | GoN    | Cash            |                    | 146     |              |        |         |      |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         |              |        |         |      |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 18,536  | 28,962       | 12,000 |         |      | 12,000        |               |
| 22611 Monitoring & Evaluation Expenses                      |        |                 | 5,076              | 5,995   | 1,000        | 200    |         |      | 800           |               |
|   | GoN    | Cash            | 300                | 595     | 200          | 200    |         |      |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         |              |        |         |      |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 4,776   | 5,400        | 800    |         |      | 800           |               |
| 22711 Miscellaneous   |        |                 | 342                | 494     | 250          | 50     |         |      | 200           |               |
|   | GoN    | Cash            | 80                 | 110     | 50           | 50     |         |      |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         |              |        |         |      |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 262     | 384          | 200    |         |      | 200           |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co |        |                 | 71,665             | 65,400  |              |        |         |      |               |               |

| Heading | Source  | Mode Of Payment       | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|---------|---|-----------------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|         |   |                       | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
|         | GoN   | Cash                  |                    |         |              |         |         |         |               |               |
|         | 210301  | IDA - General         | Reimbursable       |         |              |         |         |         |               |               |
|         | 210301  | IDA - General         | Reimbursable       | 71,665  | 65,400       |         |         |         |               |               |
| 26423   | Unconditional Capital Grant to Other Institutions & Individ | IDA - General         | Reimbursable       | 54,335  | 34,100       |         |         |         |               |               |
|         | 210301  | IDA - General         | Reimbursable       | 54,335  | 34,100       |         |         |         |               |               |
| 3121414 | Capital   |                       |                    | 95,343  | 83,300       | 160,000 |         | 160,000 |               |               |
| 29221   | Building Construction                                       |                       |                    | 22,027  | 52,231       | 100,000 |         | 100,000 |               |               |
|         | GoN   | Cash                  |                    |         |              |         |         |         |               |               |
|         | 210301  | IDA - General         | Reimbursable       |         |              | 100,000 |         | 100,000 |               |               |
|         | 210301  | IDA - General         | Reimbursable       | 22,027  | 52,231       |         |         |         |               |               |
| 29311   | Furniture & Fixtures  | IDA - General         | Reimbursable       | 499     |              |         |         |         |               |               |
|         | 210301  | IDA - General         | Reimbursable       | 499     |              |         |         |         |               |               |
| 29511   | Plant & Machinery   |                       |                    | 18,989  | 18,594       | 60,000  |         | 60,000  |               |               |
|         | GoN   | Cash                  |                    |         |              |         |         |         |               |               |
|         | 210301  | IDA - General         | Reimbursable       |         |              | 60,000  |         | 60,000  |               |               |
|         | 210301  | IDA - General         | Reimbursable       | 18,989  | 18,594       |         |         |         |               |               |
| 29611   | Civil Works - Construction                                  | IDA - General         | Reimbursable       | 39,241  | 6,584        |         |         |         |               |               |
|         | 210301  | IDA - General         | Reimbursable       | 39,241  | 6,584        |         |         |         |               |               |
| 29621   | Capital Formation   |                       |                    | 14,587  | 5,891        |         |         |         |               |               |
|         | GoN   | Cash                  |                    |         | 2,766        |         |         |         |               |               |
|         | 210301  | IDA - General         | Reimbursable       | 14,587  | 3,125        |         |         |         |               |               |
| 312142  | Sustainable Soil Management Project                         |                       |                    | 3,979   | 6,703        | 110,583 |         | 110,583 | P2            | 01            |
| 3121423 | Recurrent   |                       |                    | 3,979   | 6,703        | 110,583 |         | 110,583 |               |               |
| 21119   | Other Allowance   |                       |                    |         | 51           |         |         |         |               |               |
|         | 222301  | Switzerland - General | Cash               |         | 15           |         |         |         |               |               |
|         | 222302  | Switzerland - SDC     | Cash               |         | 36           |         |         |         |               |               |
|         | 222301  | Switzerland - General | Reimbursable       |         |              |         |         |         |               |               |
| 22112   | Communication   |                       |                    | 6       | 30           | 16      |         | 16      |               |               |

| Heading                                 | Source | Mode Of Payment       | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|---|--------|-----------------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|   |        |                       | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
|   | 222301 | Switzerland - General | Cash               | 6       | 16           |         |         |         |               |               |
|   | 222302 | Switzerland - SDC     | Cash               |         | 14           | 16      |         | 16      |               |               |
| 22211 Fuel and Oil - Vehicles           |        |                       | 90                 | 282     | 138          |         |         | 138     |               |               |
|   | 222301 | Switzerland - General | Cash               | 90      | 148          |         |         |         |               |               |
|   | 222302 | Switzerland - SDC     | Cash               |         | 134          | 138     |         | 138     |               |               |
|   | 222301 | Switzerland - General | Reimbursable       |         |              |         |         |         |               |               |
| 22212 Operation & Maintenance           |        |                       | 132                | 213     | 112          |         |         | 112     |               |               |
|   | 222301 | Switzerland - General | Cash               | 132     | 112          |         |         |         |               |               |
|   | 222302 | Switzerland - SDC     | Cash               |         | 101          | 112     |         | 112     |               |               |
|   | 222301 | Switzerland - General | Reimbursable       |         |              |         |         |         |               |               |
| 22311 General Office Expenses           |        |                       | 129                | 181     | 95           |         |         | 95      |               |               |
|   | 222301 | Switzerland - General | Cash               | 129     | 95           |         |         |         |               |               |
|   | 222302 | Switzerland - SDC     | Cash               |         | 86           | 95      |         | 95      |               |               |
| 22411 Consultancy and Services Expenses |        |                       | 10                 | 152     | 100          |         |         | 100     |               |               |
|   | 222301 | Switzerland - General | Cash               | 10      | 80           |         |         |         |               |               |
|   | 222302 | Switzerland - SDC     | Cash               |         | 72           | 100     |         | 100     |               |               |
| 22522 Program Expenses                  |        |                       | 3,158              | 4,614   | 109,275      |         |         | 109,275 |               |               |
|   |        | GoN                   | Cash               |         | 103          |         |         |         |               |               |
|   | 222301 | Switzerland - General | Cash               | 3,158   | 2,342        |         |         |         |               |               |
|   | 222302 | Switzerland - SDC     | Cash               |         | 2,169        | 2,092   |         | 2,092   |               |               |
|   | 222302 | Switzerland - SDC     | Direct             |         |              | 107,183 |         | 107,183 |               |               |
|   | 222301 | Switzerland - General | Reimbursable       |         |              |         |         |         |               |               |
| 22611 Monitoring & Evaluation Expenses  |        |                       | 414                | 1,068   | 798          |         |         | 798     |               |               |
|   | 222301 | Switzerland - General | Cash               | 414     | 549          |         |         |         |               |               |
|   | 222302 | Switzerland - SDC     | Cash               |         | 519          | 798     |         | 798     |               |               |
|   | 222301 | Switzerland - General | Reimbursable       |         |              |         |         |         |               |               |
| 22711 Miscellaneous                     |        |                       | 40                 | 112     | 49           |         |         | 49      |               |               |
|   | 222301 | Switzerland - General | Cash               | 40      | 59           |         |         |         |               |               |



| Heading | Source  | Mode Of Payment       | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |      | Priority Code | Strategy Code |
|---------|---|-----------------------|--------------------|---------|--------------|-------|---------|------|---------------|---------------|
|         |   |                       | Actual Expenditure | Revised |              |       | Grant   | Loan |               |               |
|         | 222302  | Switzerland - SDC     | Cash               |         | 53           | 49    |         | 49   |               |               |
|         | 222301  | Switzerland - General | Reimbursable       |         |              |       |         |      |               |               |
| 312143  | Sugar and Sugarcane Development Committee                   |                       | 2,500              | 2,211   | 6,000        | 6,000 |         |      | P2            | 01            |
| 3121433 | Recurrent   |                       | 2,500              | 2,211   | 6,000        | 6,000 |         |      |               |               |
| 22211   | Fuel and Oil - Vehicles                                     | GoN                   | Cash               |         |              |       |         |      |               |               |
| 22212   | Operation & Maintenance                                     | GoN                   | Cash               |         |              |       |         |      |               |               |
| 22411   | Consultancy and Services Expenses                           | GoN                   | Cash               |         |              |       |         |      |               |               |
| 22512   | Skill Development and Awareness Training Program            | GoN                   | Cash               |         |              |       |         |      |               |               |
| 22611   | Monitoring & Evaluation Expenses                            | GoN                   | Cash               |         |              |       |         |      |               |               |
| 22711   | Miscellaneous   | GoN                   | Cash               |         |              |       |         |      |               |               |
| 26412   | Conditional Recurrent Grant to Government Agencies,Co       | GoN                   | Cash               | 2,500   | 2,211        | 5,750 | 5,750   |      |               |               |
| 26423   | Unconditional Capital Grant to Other Institutions & Individ | GoN                   | Cash               |         |              | 250   | 250     |      |               |               |
| 312152  | Food Security Promotion Project                             |                       | 49,584             | 39,919  |              |       |         |      | P1            | 01            |
| 3121523 | Recurrent   |                       | 47,040             | 37,738  |              |       |         |      |               |               |
| 22111   | Water and Electricity                                       |                       | 37                 | 11      |              |       |         |      |               |               |
|         |   | GoN                   | Cash               | 8       | 1            |       |         |      |               |               |
|         | 222701  | USAID - General       | Reimbursable       | 29      | 10           |       |         |      |               |               |
| 22112   | Communication   |                       | 150                | 132     |              |       |         |      |               |               |
|         |   | GoN                   | Cash               | 32      | 35           |       |         |      |               |               |
|         | 222701  | USAID - General       | Reimbursable       | 118     | 97           |       |         |      |               |               |
| 22211   | Fuel and Oil - Vehicles                                     |                       | 675                | 636     |              |       |         |      |               |               |
|         |   | GoN                   | Cash               | 232     | 89           |       |         |      |               |               |
|         | 222701  | USAID - General       | Reimbursable       | 443     | 547          |       |         |      |               |               |
| 22212   | Operation & Maintenance                                     |                       | 751                | 696     |              |       |         |      |               |               |
|         |   | GoN                   | Cash               | 244     | 97           |       |         |      |               |               |
|         | 222701  | USAID - General       | Reimbursable       | 507     | 599          |       |         |      |               |               |
| 22311   | General Office Expenses                                     |                       | 452                | 381     |              |       |         |      |               |               |
|         |   | GoN                   | Cash               | 168     | 69           |       |         |      |               |               |

| Heading   | Source                 | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |         | Priority Code | Strategy Code |
|---|------------------------|-----------------|--------------------|---------|--------------|--------|---------|---------|---------------|---------------|
|   |                        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan    |               |               |
| 22411 Consultancy and Services Expenses                   | 222701 USAID - General | Reimbursable    | 284                | 312     |              |        |         |         |               |               |
|   |                        |                 | 531                | 259     |              |        |         |         |               |               |
|   | GoN                    | Cash            | 64                 | 38      |              |        |         |         |               |               |
| 22522 Program Expenses                                    | 222701 USAID - General | Reimbursable    | 467                | 221     |              |        |         |         |               |               |
|   |                        |                 | 36,653             | 29,774  |              |        |         |         |               |               |
|   | GoN                    | Cash            | 7,696              | 3,282   |              |        |         |         |               |               |
| 22611 Monitoring & Evaluation Expenses                    | 222701 USAID - General | Reimbursable    | 28,957             | 26,492  |              |        |         |         |               |               |
|   |                        |                 | 7,672              | 5,745   |              |        |         |         |               |               |
|   | GoN                    | Cash            | 2,281              | 589     |              |        |         |         |               |               |
| 22711 Miscellaneous                                       | 222701 USAID - General | Reimbursable    | 5,391              | 5,156   |              |        |         |         |               |               |
|   |                        |                 | 119                | 104     |              |        |         |         |               |               |
|   | GoN                    | Cash            | 19                 | 19      |              |        |         |         |               |               |
|   | 222701 USAID - General | Reimbursable    | 100                | 85      |              |        |         |         |               |               |
| 3121524 Capital   |                        |                 | 2,544              | 2,181   |              |        |         |         |               |               |
| 29221 Building Construction                               |                        |                 | 1,200              |         |              |        |         |         |               |               |
|   | GoN                    | Cash            | 200                |         |              |        |         |         |               |               |
| 29311 Furniture & Fixtures                                | 222701 USAID - General | Reimbursable    | 1,000              |         |              |        |         |         |               |               |
|   |                        |                 | 154                | 211     |              |        |         |         |               |               |
|   | GoN                    | Cash            | 30                 | 211     |              |        |         |         |               |               |
| 29511 Plant & Machinery                                   | 222701 USAID - General | Reimbursable    | 124                |         |              |        |         |         |               |               |
|   |                        |                 | 1,190              | 1,815   |              |        |         |         |               |               |
|   | GoN                    | Cash            | 179                | 1,815   |              |        |         |         |               |               |
|   | 222701 USAID - General | Reimbursable    | 1,011              |         |              |        |         |         |               |               |
| 29621 Capital Formation                                   | GoN                    | Cash            |                    | 155     |              |        |         |         |               |               |
| 312153 High Value Agriculture Product Development Project |                        |                 | 67,791             | 139,655 | 373,787      | 20,329 | 176,708 | 176,750 | P1            | 01            |
| 3121533 Recurrent   |                        |                 | 63,958             | 136,357 | 364,672      | 19,144 | 172,743 | 172,785 |               |               |
| 21111 Salary  | GoN                    | Cash            | 2,617              | 2,636   | 3,464        | 3,464  |         |         |               |               |
| 21112 Local Allowances                                    | GoN                    | Cash            |                    | 46      |              |        |         |         |               |               |

| Heading                       | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |       | Priority Code | Strategy Code |
|-------------------------------|--------|-----------------|--------------------|---------|--------------|-------|---------|-------|---------------|---------------|
|                               |        |                 | Actual Expenditure | Revised |              |       | Grant   | Loan  |               |               |
| 21113 Dearness Allowance      |        | GoN             | Cash               |         | 115          | 115   |         |       |               |               |
| 21119 Other Allowance         |        | GoN             | Cash               | 72      | 46           | 193   | 193     |       |               |               |
| 21121 Clothing                |        | GoN             | Cash               | 68      | 68           | 90    | 90      |       |               |               |
| 22111 Water and Electricity   |        |                 |                    | 169     | 258          | 500   | 50      | 225   | 225           |               |
|                               | GoN    |                 | Cash               | 25      | 23           | 50    | 50      |       |               |               |
|                               | 211001 | IFAD            | Reimbursable       | 72      | 125          | 225   |         | 225   |               |               |
|                               | 211001 | IFAD            | Reimbursable       | 72      | 110          | 225   |         |       | 225           |               |
| 22112 Communication           |        |                 |                    | 200     | 486          | 1,000 | 100     | 450   | 450           |               |
|                               | GoN    |                 | Cash               | 30      | 43           | 100   | 100     |       |               |               |
|                               | 211001 | IFAD            | Reimbursable       | 85      | 223          | 450   |         | 450   |               |               |
|                               | 211001 | IFAD            | Reimbursable       | 85      | 220          | 450   |         |       | 450           |               |
| 22121 House Rent              |        |                 |                    | 1,504   | 1,596        | 2,100 | 210     | 945   | 945           |               |
|                               | GoN    |                 | Cash               | 226     | 222          | 210   | 210     |       |               |               |
|                               | 211001 | IFAD            | Reimbursable       | 639     | 687          | 945   |         | 945   |               |               |
|                               | 211001 | IFAD            | Reimbursable       | 639     | 687          | 945   |         |       | 945           |               |
| 22122 Other Rent              |        |                 |                    |         | 427          | 1,000 | 100     | 450   | 450           |               |
|                               | GoN    |                 | Cash               |         | 23           | 100   | 100     |       |               |               |
|                               | 211001 | IFAD            | Reimbursable       |         | 214          | 450   |         | 450   |               |               |
|                               | 211001 | IFAD            | Reimbursable       |         | 190          | 450   |         |       | 450           |               |
| 22211 Fuel and Oil - Vehicles |        |                 |                    | 958     | 1,715        | 2,300 | 230     | 1,035 | 1,035         |               |
|                               | GoN    |                 | Cash               | 144     | 159          | 230   | 230     |       |               |               |
|                               | 211001 | IFAD            | Reimbursable       | 407     | 825          | 1,035 |         | 1,035 |               |               |
|                               | 211001 | IFAD            | Reimbursable       | 407     | 731          | 1,035 |         |       | 1,035         |               |
| 22212 Operation & Maintenance |        |                 |                    | 646     | 800          | 1,500 | 150     | 675   | 675           |               |
|                               | GoN    |                 | Cash               | 102     | 82           | 150   | 150     |       |               |               |
|                               | 211001 | IFAD            | Reimbursable       | 272     | 360          | 675   |         | 675   |               |               |
|                               | 211001 | IFAD            | Reimbursable       | 272     | 358          | 675   |         |       | 675           |               |
| 22213 Insurance               |        |                 |                    |         | 103          | 200   | 200     |       |               |               |

| Heading  | Source      | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |        | Priority Code | Strategy Code |
|--|-------------|-----------------|--------------------|---------|--------------|-------|---------|--------|---------------|---------------|
|  |             |                 | Actual Expenditure | Revised |              |       | Grant   | Loan   |               |               |
|  | GoN         | Cash            |                    | 8       | 200          | 200   |         |        |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 51      |              |       |         |        |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 44      |              |       |         |        |               |               |
| 22311 General Office Expenses                          |             |                 | 1,300              | 1,429   | 1,800        | 180   | 810     | 810    |               |               |
|  | GoN         | Cash            | 194                | 167     | 180          | 180   |         |        |               |               |
|  | 211001 IFAD | Reimbursable    | 553                | 629     | 810          |       | 810     |        |               |               |
|  | 211001 IFAD | Reimbursable    | 553                | 633     | 810          |       |         |        | 810           |               |
| 22321 Repair and Maintenance of Public Property        |             |                 | 101                | 258     | 500          | 50    | 225     | 225    |               |               |
|  | GoN         | Cash            | 15                 | 16      | 50           | 50    |         |        |               |               |
|  | 211001 IFAD | Reimbursable    | 43                 | 128     | 225          |       | 225     |        |               |               |
|  | 211001 IFAD | Reimbursable    | 43                 | 114     | 225          |       |         |        | 225           |               |
| 22411 Consultancy and Services Expenses                |             |                 | 4,801              | 38,358  | 23,372       | 5,786 | 8,793   | 8,793  |               |               |
|  | GoN         | Cash            | 473                | 1,380   | 5,786        | 5,786 |         |        |               |               |
|  | 211001 IFAD | Direct          |                    | 13,575  |              |       |         |        |               |               |
|  | 211001 IFAD | Reimbursable    | 2,164              | 5,700   | 8,793        |       | 8,793   |        |               |               |
|  | 211001 IFAD | Direct          |                    | 12,000  |              |       |         |        |               |               |
|  | 211001 IFAD | Reimbursable    | 2,164              | 5,703   | 8,793        |       |         |        | 8,793         |               |
| 22412 Other Services fee                               |             |                 |                    | 1,292   | 2,100        | 210   | 945     | 945    |               |               |
|  | GoN         | Cash            |                    | 192     | 210          | 210   |         |        |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 584     | 945          |       | 945     |        |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 516     | 945          |       |         |        | 945           |               |
| 22512 Skill Development and Awareness Training Program |             |                 |                    | 1,983   | 5,530        | 553   | 2,489   | 2,488  |               |               |
|  | GoN         | Cash            |                    | 70      | 553          | 553   |         |        |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 1,015   | 2,489        |       | 2,489   |        |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 898     | 2,488        |       |         |        | 2,488         |               |
| 22522 Program Expenses                                 |             |                 | 6,888              | 13,585  | 50,540       | 3,554 | 23,493  | 23,493 |               |               |
|  | GoN         | Cash            | 942                | 461     | 3,554        | 3,554 |         |        |               |               |
|  | 211001 IFAD | Reimbursable    | 2,973              | 6,966   | 23,493       |       | 23,493  |        |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |        | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|--------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan   |               |               |
|   | 211001 | IFAD            | Reimbursable       | 2,973   | 6,158        | 23,493  |         |        |               | 23,493        |
| 22611 Monitoring & Evaluation Expenses                            |        |                 |                    | 7,155   | 2,768        | 3,700   | 370     | 1,665  |               | 1,665         |
|   | GoN    | Cash            |                    | 1,073   | 411          | 370     | 370     |        |               |               |
|   | 211001 | IFAD            | Reimbursable       | 3,041   | 1,222        | 1,665   |         | 1,665  |               |               |
| 22612 Travelling Expenses   | 211001 | IFAD            | Reimbursable       | 3,041   | 1,135        | 1,665   |         |        |               | 1,665         |
|   |        |                 |                    | 68      | 87           | 5,100   |         | 5,100  |               |               |
|   | GoN    | Cash            |                    | 68      | 14           |         |         |        |               |               |
|   | 211001 | IFAD            | Reimbursable       |         | 39           | 5,100   |         | 5,100  |               |               |
|   | 211001 | IFAD            | Reimbursable       |         | 34           |         |         |        |               |               |
| 22711 Miscellaneous   |        |                 |                    | 414     | 604          | 1,000   | 100     | 450    |               | 450           |
|   | GoN    | Cash            |                    | 62      | 52           | 100     | 100     |        |               |               |
|   | 211001 | IFAD            | Reimbursable       | 176     | 294          | 450     |         | 450    |               |               |
|   | 211001 | IFAD            | Reimbursable       | 176     | 258          | 450     |         |        |               | 450           |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       |        |                 |                    | 36,997  | 30,294       | 76,888  | 3,141   | 36,873 |               | 36,874        |
|   | GoN    | Cash            |                    | 801     | 3,422        | 3,141   | 3,141   |        |               |               |
|   | 211001 | IFAD            | Direct             | 16,098  | 11,243       | 32,000  |         | 32,000 |               |               |
|   | 211001 | IFAD            | Reimbursable       | 2,000   | 3,021        | 4,873   |         | 4,873  |               |               |
|   | 211001 | IFAD            | Direct             | 16,098  | 9,938        | 32,000  |         |        |               | 32,000        |
|   | 211001 | IFAD            | Reimbursable       | 2,000   | 2,670        | 4,874   |         |        |               | 4,874         |
| 26422 Conditional Recurrent Grant to Government Agencies,Co       |        |                 |                    |         |              | 1,220   | 98      | 561    |               | 561           |
|   | GoN    | Cash            |                    |         | 98           |         | 98      |        |               |               |
|   | 211001 | IFAD            | Reimbursable       |         |              | 561     |         | 561    |               |               |
|   | 211001 | IFAD            | Reimbursable       |         |              | 561     |         |        |               | 561           |
| 26423 Unconditional Capital Grant to Other Institutions & Individ |        |                 |                    |         | 37,518       | 180,460 | 200     | 87,559 |               | 92,701        |
|   | GoN    | Cash            |                    |         | 116          | 200     | 200     |        |               |               |
|   | 211001 | IFAD            | Reimbursable       |         | 19,853       | 87,559  |         | 87,559 |               |               |
|   | 211001 | IFAD            | Reimbursable       |         | 17,549       | 92,701  |         |        |               | 92,701        |
| 3121534 Capital   |        |                 |                    | 3,833   | 3,298        | 9,115   | 1,185   | 3,965  |               | 3,965         |

| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |       | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|---------|---------|-------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan  |               |               |
| 29311 Furniture & Fixtures  |                      |                 | 500                | 958     | 1,200        | 156     | 522     | 522   |               |               |
|   | GoN                  | Cash            | 74                 | 144     | 156          | 156     |         |       |               |               |
|   | 211001 IFAD          | Reimbursable    | 213                | 407     | 522          |         | 522     |       |               |               |
|   | 211001 IFAD          | Reimbursable    | 213                | 407     | 522          |         |         |       | 522           |               |
| 29411 Vehicles  |                      |                 | 2,033              | 1,380   | 6,500        | 845     | 2,827   | 2,828 |               |               |
|   | GoN                  | Cash            | 283                | 178     | 845          | 845     |         |       |               |               |
|   | 211001 IFAD          | Reimbursable    | 875                | 601     | 2,827        |         | 2,827   |       |               |               |
|   | 211001 IFAD          | Reimbursable    | 875                | 601     | 2,828        |         |         |       | 2,828         |               |
| 29511 Plant & Machinery   |                      |                 | 1,300              | 960     | 1,415        | 184     | 616     | 615   |               |               |
|   | GoN                  | Cash            | 196                | 144     | 184          | 184     |         |       |               |               |
|   | 211001 IFAD          | Reimbursable    | 552                | 408     | 616          |         | 616     |       |               |               |
|   | 211001 IFAD          | Reimbursable    | 552                | 408     | 615          |         |         |       | 615           |               |
| 312154 High Mountain Agri-business & Livelihood Improvement Project |                      |                 | 84,947             | 160,676 | 501,564      | 113,675 | 387,889 |       | P1            | 01            |
| 3121543 Recurrent   |                      |                 | 58,886             | 120,266 | 388,064      | 53,492  | 334,572 |       |               |               |
| 21111 Salary  | GoN                  | Cash            | 755                | 1,400   | 2,079        | 2,079   |         |       |               |               |
| 21113 Dearness Allowance  | GoN                  | Cash            |                    |         | 96           | 96      |         |       |               |               |
| 21119 Other Allowance   | GoN                  | Cash            | 50                 | 262     | 100          | 100     |         |       |               |               |
| 21121 Clothing  | GoN                  | Cash            | 23                 | 40      | 75           | 75      |         |       |               |               |
| 22111 Water and Electricity   |                      |                 | 30                 | 226     | 500          | 65      | 435     |       |               |               |
|   | GoN                  | Cash            | 4                  | 29      | 65           | 65      |         |       |               |               |
|   | 210101 ADB - General | Reimbursable    | 26                 | 197     | 435          |         | 435     |       |               |               |
| 22112 Communication   |                      |                 | 209                | 272     | 400          | 52      | 348     |       |               |               |
|   | GoN                  | Cash            | 27                 | 36      | 52           | 52      |         |       |               |               |
|   | 210101 ADB - General | Reimbursable    | 182                | 236     | 348          |         | 348     |       |               |               |
| 22121 House Rent  |                      |                 | 610                | 294     |              |         |         |       |               |               |
|   | GoN                  | Cash            | 79                 | 38      |              |         |         |       |               |               |
|   | 210101 ADB - General | Reimbursable    | 531                | 256     |              |         |         |       |               |               |
| 22211 Fuel and Oil - Vehicles                                       |                      |                 | 490                | 1,767   | 2,865        | 372     | 2,493   |       |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
|  | GoN                  | Cash            | 64                 | 227     | 372          | 372    |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 426                | 1,540   | 2,493        |        | 2,493   |      |               |               |
| 22212 Operation & Maintenance                          |                      |                 | 5,272              | 2,720   | 2,430        | 315    | 2,115   |      |               |               |
|  | GoN                  | Cash            | 695                | 348     | 315          | 315    |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 4,577              | 2,372   | 2,115        |        | 2,115   |      |               |               |
| 22213 Insurance  |                      |                 |                    | 45      |              |        |         |      |               |               |
|  | GoN                  | Cash            |                    | 5       |              |        |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 40      |              |        |         |      |               |               |
| 22311 General Office Expenses                          |                      |                 | 548                | 1,668   | 2,400        | 312    | 2,088   |      |               |               |
|  | GoN                  | Cash            | 71                 | 215     | 312          | 312    |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 477                | 1,453   | 2,088        |        | 2,088   |      |               |               |
| 22411 Consultancy and Services Expenses                |                      |                 | 24,971             | 53,282  | 105,100      | 13,663 | 91,437  |      |               |               |
|  | GoN                  | Cash            | 2,809              | 9,299   | 13,663       | 13,663 |         |      |               |               |
|  | 210101 ADB - General | Direct          | 20,944             | 40,363  | 87,000       |        | 87,000  |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 1,218              | 3,620   | 4,437        |        | 4,437   |      |               |               |
| 22412 Other Services fee                               |                      |                 |                    |         | 3,300        | 429    | 2,871   |      |               |               |
|  | GoN                  | Cash            |                    |         | 429          | 429    |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    |                    |         | 2,871        |        | 2,871   |      |               |               |
| 22511 Employee Training                                |                      |                 |                    | 590     | 3,000        | 390    | 2,610   |      |               |               |
|  | GoN                  | Cash            |                    | 101     | 390          | 390    |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 489     | 2,610        |        | 2,610   |      |               |               |
| 22512 Skill Development and Awareness Training Program |                      |                 |                    |         | 9,800        | 1,274  | 8,526   |      |               |               |
|  | GoN                  | Cash            |                    |         | 1,274        | 1,274  |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    |                    |         | 8,526        |        | 8,526   |      |               |               |
| 22521 Production Materials/Services                    |                      |                 |                    | 4,546   | 5,100        | 1,900  | 3,200   |      |               |               |
|  | GoN                  | Cash            |                    | 2,102   | 1,900        | 1,900  |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 2,444   | 3,200        |        | 3,200   |      |               |               |
| 22522 Program Expenses                                 |                      |                 | 13,349             | 16,438  | 8,619        | 1,120  | 7,499   |      |               |               |

| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
|   | GoN                  | Cash            | 1,584              | 2,134   | 1,120        | 1,120  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | 210101 ADB - General | Reimbursable    | 11,765             | 14,304  | 7,499        |        | 7,499   |      |               |               |
|   |                      |                 | 4,673              | 7,319   | 1,800        | 300    | 1,500   |      |               |               |
|   | GoN                  | Cash            | 607                | 967     | 300          | 300    |         |      |               |               |
| 22612 Travelling Expenses   | 210101 ADB - General | Reimbursable    | 4,066              | 6,352   | 1,500        |        | 1,500   |      |               |               |
|   |                      |                 |                    | 2,311   | 10,000       | 1,000  | 9,000   |      |               |               |
|   | GoN                  | Cash            |                    | 303     | 1,000        | 1,000  |         |      |               |               |
| 22711 Miscellaneous   | 210101 ADB - General | Reimbursable    |                    | 2,008   | 9,000        |        | 9,000   |      |               |               |
|   |                      |                 | 122                | 363     | 400          | 50     | 350     |      |               |               |
|   | GoN                  | Cash            | 16                 | 48      | 50           | 50     |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | 210101 ADB - General | Reimbursable    | 106                | 315     | 350          |        | 350     |      |               |               |
|   |                      |                 | 7,784              | 19,483  | 30,000       | 3,900  | 26,100  |      |               |               |
|   | GoN                  | Cash            | 1,021              | 2,559   | 3,900        | 3,900  |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi  | 210101 ADB - General | Direct          | 6,763              | 16,924  | 26,100       |        | 26,100  |      |               |               |
|   |                      |                 |                    | 2,896   | 80,000       | 10,400 | 69,600  |      |               |               |
|   | GoN                  | Cash            |                    |         | 10,400       | 10,400 |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | 210101 ADB - General | Direct          |                    | 2,896   | 69,600       |        | 69,600  |      |               |               |
|   |                      |                 |                    | 4,344   | 120,000      | 15,600 | 104,400 |      |               |               |
|   | GoN                  | Cash            |                    |         | 15,600       | 15,600 |         |      |               |               |
|   | 210101 ADB - General | Direct          |                    | 4,344   | 104,400      |        | 104,400 |      |               |               |
| 3121544 Capital   |                      |                 | 26,061             | 40,410  | 113,500      | 60,183 | 53,317  |      |               |               |
| 29221 Building Construction                                       |                      |                 | 3,081              | 25,976  | 65,160       | 35,838 | 29,322  |      |               |               |
|   | GoN                  | Cash            | 1,543              | 11,439  | 35,838       | 35,838 |         |      |               |               |
|   | 210101 ADB - General | Direct          |                    | 1,444   |              |        |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 1,538              | 13,093  | 29,322       |        | 29,322  |      |               |               |
| 29231 Capital Formation - Building                                |                      |                 |                    |         | 15,821       | 8,701  | 7,120   |      |               |               |
|   | GoN                  | Cash            |                    |         | 8,701        | 8,701  |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    |         | 7,120        |        | 7,120   |      |               |               |



| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |       | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|--------|---------|-------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |        | Grant   | Loan  |               |               |
| 29311 Furniture & Fixtures  |                      |                 | 980                | 339     | 100          | 13     | 87      |       |               |               |
|   | GoN                  | Cash            | 298                | 75      | 13           | 13     |         |       |               |               |
|   | 210101 ADB - General | Reimbursable    | 682                | 264     | 87           |        | 87      |       |               |               |
| 29411 Vehicles  |                      |                 | 16,799             | 4,713   |              |        |         |       |               |               |
|   | GoN                  | Cash            | 3,870              | 1,178   |              |        |         |       |               |               |
|   | 210101 ADB - General | Reimbursable    | 12,929             | 3,535   |              |        |         |       |               |               |
| 29511 Plant & Machinery   |                      |                 | 3,225              | 5,218   | 11,500       | 5,629  | 5,871   |       |               |               |
|   | GoN                  | Cash            | 876                | 1,347   | 5,629        | 5,629  |         |       |               |               |
|   | 210101 ADB - General | Reimbursable    | 2,349              | 3,871   | 5,871        |        | 5,871   |       |               |               |
| 29611 Civil Works - Construction  |                      |                 | 1,976              | 4,164   | 20,919       | 10,002 | 10,917  |       |               |               |
|   | GoN                  | Cash            | 609                | 1,052   | 10,002       | 10,002 |         |       |               |               |
|   | 210101 ADB - General | Direct          |                    | 1,900   |              |        |         |       |               |               |
|   | 210101 ADB - General | Reimbursable    | 1,367              | 1,212   | 10,917       |        | 10,917  |       |               |               |
| 312156 Rani Jamara Kulariya Irrigation Project (System Modernization Agriculture Program) |                      |                 |                    | 9,741   | 55,425       | 570    | 51,375  | 3,480 | P1            | 05            |
| 3121563 Recurrent   |                      |                 |                    | 7,743   | 40,625       | 50     | 40,575  |       |               |               |
| 22111 Water and Electricity   |                      |                 |                    | 50      | 100          |        | 100     |       |               |               |
|   | 210301 IDA - General | Reimbursable    |                    | 50      | 100          |        | 100     |       |               |               |
| 22112 Communication   |                      |                 |                    | 50      | 200          |        | 200     |       |               |               |
|   | 210301 IDA - General | Reimbursable    |                    | 50      | 200          |        | 200     |       |               |               |
| 22121 House Rent  |                      |                 |                    |         | 200          |        | 200     |       |               |               |
|   | 210301 IDA - General | Reimbursable    |                    |         | 200          |        | 200     |       |               |               |
| 22211 Fuel and Oil - Vehicles   |                      |                 |                    | 1,344   | 2,500        |        | 2,500   |       |               |               |
|   | 210301 IDA - General | Reimbursable    |                    | 1,344   | 2,500        |        | 2,500   |       |               |               |
| 22212 Operation & Maintenance   |                      |                 |                    | 400     | 2,000        |        | 2,000   |       |               |               |
|   | 210301 IDA - General | Reimbursable    |                    | 400     | 2,000        |        | 2,000   |       |               |               |
| 22213 Insurance   | GoN                  | Cash            |                    |         | 50           | 50     |         |       |               |               |
| 22311 General Office Expenses   |                      |                 |                    | 150     | 1,600        |        | 1,600   |       |               |               |
|   | 210301 IDA - General | Reimbursable    |                    | 150     | 1,600        |        | 1,600   |       |               |               |

| Heading   | Source |               | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN | Foreign |        | Priority<br>Code | Strategy<br>Code |
|---|--------|---------------|-----------------|----------------------------------|--------------------|-----------------|-----|---------|--------|------------------|------------------|
|   |        |               |                 |                                  |                    |                 |     | Grant   | Loan   |                  |                  |
| 22314 Fuel and Oil - For Administrative Purposes                  |        |               |                 |                                  |                    | 500             |     |         | 500    |                  |                  |
|   | 210301 | IDA - General | Reimbursable    |                                  |                    | 500             |     |         | 500    |                  |                  |
| 22411 Consultancy and Services Expenses                           |        |               |                 |                                  | 600                | 7,300           |     |         | 7,300  |                  |                  |
|   | 210301 | IDA - General | Reimbursable    |                                  | 600                | 7,300           |     |         | 7,300  |                  |                  |
| 22512 Skill Development and Awareness Training Program            |        |               |                 |                                  | 732                | 4,300           |     |         | 4,300  |                  |                  |
|   | 210301 | IDA - General | Reimbursable    |                                  | 732                | 4,300           |     |         | 4,300  |                  |                  |
| 22522 Program Expenses  |        |               |                 |                                  | 2,887              | 15,675          |     |         | 15,675 |                  |                  |
|   | 210301 | IDA - General | Reimbursable    |                                  | 2,887              | 15,675          |     |         | 15,675 |                  |                  |
| 22611 Monitoring & Evaluation Expenses                            |        |               |                 |                                  | 1,380              | 1,000           |     |         | 1,000  |                  |                  |
|   | 210301 | IDA - General | Reimbursable    |                                  | 1,380              | 1,000           |     |         | 1,000  |                  |                  |
| 22612 Travelling Expenses   |        |               |                 |                                  | 50                 | 2,500           |     |         | 2,500  |                  |                  |
|   | 210301 | IDA - General | Reimbursable    |                                  | 50                 | 2,500           |     |         | 2,500  |                  |                  |
| 22711 Miscellaneous   |        |               |                 |                                  | 100                | 200             |     |         | 200    |                  |                  |
|   | 210301 | IDA - General | Reimbursable    |                                  | 100                | 200             |     |         | 200    |                  |                  |
| 26423 Unconditional Capital Grant to Other Institutions & Individ |        |               |                 |                                  |                    | 2,500           |     |         | 2,500  |                  |                  |
|   | 210301 | IDA - General | Reimbursable    |                                  |                    | 2,500           |     |         | 2,500  |                  |                  |
| 3121564 Capital   |        |               |                 |                                  | 1,998              | 14,800          | 520 | 10,800  |        | 3,480            |                  |
| 29221 Building Construction                                       |        |               |                 |                                  |                    | 3,000           | 390 |         |        | 2,610            |                  |
|   |        | GoN           | Cash            |                                  |                    | 390             | 390 |         |        |                  |                  |
|   | 210301 | IDA - General | Reimbursable    |                                  |                    | 2,610           |     |         |        | 2,610            |                  |
| 29231 Capital Formation - Building                                |        |               |                 |                                  | 680                | 1,000           | 130 |         |        | 870              |                  |
|   |        | GoN           | Cash            |                                  |                    | 130             | 130 |         |        |                  |                  |
|   | 210301 | IDA - General | Reimbursable    |                                  | 680                |                 |     |         |        |                  |                  |
|   | 210301 | IDA - General | Reimbursable    |                                  |                    | 870             |     |         |        | 870              |                  |
| 29311 Furniture & Fixtures  |        |               |                 |                                  | 430                | 1,200           |     |         | 1,200  |                  |                  |
|   | 210301 | IDA - General | Reimbursable    |                                  | 430                | 1,200           |     |         | 1,200  |                  |                  |
| 29411 Vehicles  |        |               |                 |                                  | 250                | 7,700           |     |         | 7,700  |                  |                  |
|   | 210301 | IDA - General | Reimbursable    |                                  | 250                | 7,700           |     |         | 7,700  |                  |                  |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |        | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|-------|---------|--------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |       | Grant   | Loan   |               |               |
| 29511 Plant & Machinery                              |                      |                 |                    | 638     | 1,900        |       |         | 1,900  |               |               |
|  | 210301 IDA - General | Reimbursable    |                    | 638     | 1,900        |       |         | 1,900  |               |               |
| 312157 Building Resilience to Climate Related Hazard |                      |                 |                    | 17,476  | 79,339       | 7,579 |         | 71,760 | P1            | 06            |
| 3121573 Recurrent                                    |                      |                 |                    | 12,718  | 71,409       | 6,379 |         | 65,030 |               |               |
| 21111 Salary   |                      | GoN             | Cash               |         | 520          | 520   |         |        |               |               |
| 21113 Dearness Allowance                             |                      | GoN             | Cash               |         | 19           | 19    |         |        |               |               |
| 21119 Other Allowance                                |                      |                 |                    | 136     | 560          |       |         | 560    |               |               |
|  |                      | GoN             | Cash               | 23      |              |       |         |        |               |               |
|  | 210301 IDA - General | Reimbursable    |                    | 113     | 560          |       |         | 560    |               |               |
| 21121 Clothing                                       |                      | GoN             | Cash               |         | 15           | 15    |         |        |               |               |
| 22111 Water and Electricity                          |                      |                 |                    | 41      | 15           | 15    |         |        |               |               |
|  |                      | GoN             | Cash               | 23      | 15           | 15    |         |        |               |               |
|  | 210301 IDA - General | Reimbursable    |                    | 18      |              |       |         |        |               |               |
| 22112 Communication                                  |                      |                 |                    | 9       | 30           |       |         | 30     |               |               |
|  | 210301 IDA - General | Reimbursable    |                    | 9       | 30           |       |         | 30     |               |               |
| 22122 Other Rent                                     |                      |                 |                    |         | 100          |       |         | 100    |               |               |
|  | 210301 IDA - General | Reimbursable    |                    |         | 100          |       |         | 100    |               |               |
| 22211 Fuel and Oil - Vehicles                        |                      |                 |                    | 163     | 400          |       |         | 400    |               |               |
|  | 210301 IDA - General | Reimbursable    |                    | 163     | 400          |       |         | 400    |               |               |
| 22212 Operation & Maintenance                        |                      |                 |                    | 181     | 250          | 30    |         | 220    |               |               |
|  |                      | GoN             | Cash               |         | 30           | 30    |         |        |               |               |
|  | 210301 IDA - General | Reimbursable    |                    | 181     | 220          |       |         | 220    |               |               |
| 22213 Insurance                                      |                      |                 |                    | 91      | 50           | 50    |         |        |               |               |
|  |                      | GoN             | Cash               | 23      | 50           | 50    |         |        |               |               |
|  | 210301 IDA - General | Reimbursable    |                    | 68      |              |       |         |        |               |               |
| 22311 General Office Expenses                        |                      |                 |                    | 226     | 1,500        |       |         | 1,500  |               |               |
|  | 210301 IDA - General | Reimbursable    |                    | 226     | 1,500        |       |         | 1,500  |               |               |
| 22411 Consultancy and Services Expenses              |                      |                 |                    | 8,652   | 55,000       | 5,000 |         | 50,000 |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |        | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|-------|---------|--------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |       | Grant   | Loan   |               |               |
|  | GoN                  | Cash            |                    |         | 5,000        | 5,000 |         |        |               |               |
| 22412 Other Services fee                               | 210301 IDA - General | Reimbursable    |                    | 8,652   | 50,000       |       |         | 50,000 |               |               |
|  |                      |                 |                    |         | 700          |       |         | 700    |               |               |
| 22511 Employee Training                                | 210301 IDA - General | Reimbursable    |                    |         | 700          |       |         | 700    |               |               |
|  |                      |                 |                    |         | 1,500        | 300   |         | 1,200  |               |               |
|  | GoN                  | Cash            |                    |         | 300          | 300   |         |        |               |               |
| 22512 Skill Development and Awareness Training Program | 210301 IDA - General | Reimbursable    |                    |         | 1,200        |       |         | 1,200  |               |               |
|  |                      |                 |                    |         | 1,500        | 300   |         | 1,200  |               |               |
|  | GoN                  | Cash            |                    |         | 300          | 300   |         |        |               |               |
| 22521 Production Materials/Services                    | 210301 IDA - General | Reimbursable    |                    |         | 1,200        |       |         | 1,200  |               |               |
|  |                      |                 |                    |         | 200          | 30    |         | 170    |               |               |
|  | GoN                  | Cash            |                    |         | 30           | 30    |         |        |               |               |
| 22522 Program Expenses                                 | 210301 IDA - General | Reimbursable    |                    |         | 170          |       |         | 170    |               |               |
|  |                      |                 |                    | 281     | 800          | 100   |         | 700    |               |               |
|  | GoN                  | Cash            |                    |         | 100          | 100   |         |        |               |               |
| 22611 Monitoring & Evaluation Expenses                 | 210301 IDA - General | Reimbursable    |                    | 281     | 700          |       |         | 700    |               |               |
|  |                      |                 |                    | 453     | 1,200        |       |         | 1,200  |               |               |
| 22612 Travelling Expenses                              | 210301 IDA - General | Reimbursable    |                    | 453     | 1,200        |       |         | 1,200  |               |               |
|  |                      |                 |                    | 2,335   | 6,750        |       |         | 6,750  |               |               |
| 22711 Miscellaneous                                    | 210301 IDA - General | Reimbursable    |                    | 2,335   | 6,750        |       |         | 6,750  |               |               |
|  |                      |                 |                    | 150     | 300          |       |         | 300    |               |               |
|  | GoN                  | Cash            |                    | 23      |              |       |         |        |               |               |
|  | 210301 IDA - General | Reimbursable    |                    | 127     | 300          |       |         | 300    |               |               |
| 3121574 Capital  |                      |                 |                    | 4,758   | 7,930        | 1,200 |         | 6,730  |               |               |
| 29311 Furniture & Fixtures                             |                      |                 |                    | 456     | 250          | 30    |         | 220    |               |               |
|  | GoN                  | Cash            |                    |         | 30           | 30    |         |        |               |               |
|  | 210301 IDA - General | Reimbursable    |                    | 456     | 220          |       |         | 220    |               |               |
| 29411 Vehicles   |                      |                 |                    | 3,952   | 1,600        | 350   |         | 1,250  |               |               |

| Heading                                      | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
|  | GoN                  | Cash            |                    | 76      | 350          | 350    |         |      |               |               |
| 29511 Plant & Machinery                      | 210301 IDA - General | Reimbursable    |                    | 3,876   | 1,250        |        | 1,250   |      |               |               |
|  |                      |                 |                    | 350     | 5,780        | 780    | 5,000   |      |               |               |
|  | GoN                  | Cash            |                    |         | 780          | 780    |         |      |               |               |
| 29712 Software Devloment and Purchase        | 210301 IDA - General | Reimbursable    |                    | 350     | 5,000        |        | 5,000   |      |               |               |
|  |                      |                 |                    |         | 300          | 40     | 260     |      |               |               |
|  | GoN                  | Cash            |                    |         | 40           | 40     |         |      |               |               |
|  | 210301 IDA - General | Reimbursable    |                    |         | 260          |        | 260     |      |               |               |
| 312158 Agriculture and Food Security Project |                      |                 |                    | 63,035  | 414,411      | 21,786 | 392,625 |      | P1            | 01            |
| 3121583 Recurrent                            |                      |                 |                    | 37,347  | 301,711      | 14,886 | 286,825 |      |               |               |
| 21111 Salary                                 | GoN                  | Cash            |                    | 457     | 4,042        | 4,042  |         |      |               |               |
| 21113 Dearness Allowance                     | GoN                  | Cash            |                    |         | 154          | 154    |         |      |               |               |
| 21119 Other Allowance                        |                      |                 |                    | 363     | 3,560        | 510    | 3,050   |      |               |               |
|  | GoN                  | Cash            |                    | 73      | 510          | 510    |         |      |               |               |
| 21121 Clothing                               | 210301 IDA - General | Reimbursable    |                    | 290     | 3,050        |        | 3,050   |      |               |               |
| 22111 Water and Electricity                  | GoN                  | Cash            |                    | 46      | 120          | 120    |         |      |               |               |
|  |                      |                 |                    | 182     | 1,345        | 145    | 1,200   |      |               |               |
|  | GoN                  | Cash            |                    | 37      | 145          | 145    |         |      |               |               |
| 22112 Communication                          | 210301 IDA - General | Reimbursable    |                    | 145     | 1,200        |        | 1,200   |      |               |               |
|  |                      |                 |                    | 363     | 1,385        | 185    | 1,200   |      |               |               |
|  | GoN                  | Cash            |                    | 73      | 185          | 185    |         |      |               |               |
| 22121 House Rent                             | 210301 IDA - General | Reimbursable    |                    | 290     | 1,200        |        | 1,200   |      |               |               |
|  |                      |                 |                    | 363     | 2,700        | 270    | 2,430   |      |               |               |
|  | GoN                  | Cash            |                    | 73      | 270          | 270    |         |      |               |               |
| 22122 Other Rent                             | 210301 IDA - General | Reimbursable    |                    | 290     | 2,430        |        | 2,430   |      |               |               |
|  |                      |                 |                    | 363     | 800          | 100    | 700     |      |               |               |
|  | GoN                  | Cash            |                    | 73      | 100          | 100    |         |      |               |               |
|  | 210301 IDA - General | Reimbursable    |                    | 290     | 700          |        | 700     |      |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN   | Foreign |      | Priority<br>Code | Strategy<br>Code |
|--|----------------------|-----------------|----------------------------------|--------------------|-----------------|-------|---------|------|------------------|------------------|
|  |                      |                 |                                  |                    |                 |       | Grant   | Loan |                  |                  |
| 22211 Fuel and Oil - Vehicles                          |                      |                 |                                  | 453                | 3,700           | 300   | 3,400   |      |                  |                  |
|  | GoN                  | Cash            |                                  | 91                 | 300             | 300   |         |      |                  |                  |
|  | 210301 IDA - General | Reimbursable    |                                  | 362                | 3,400           |       | 3,400   |      |                  |                  |
| 22212 Operation & Maintenance                          |                      |                 |                                  | 363                | 3,300           | 300   | 3,000   |      |                  |                  |
|  | GoN                  | Cash            |                                  | 73                 | 300             | 300   |         |      |                  |                  |
|  | 210301 IDA - General | Reimbursable    |                                  | 290                | 3,000           |       | 3,000   |      |                  |                  |
| 22213 Insurance  |                      |                 |                                  | 182                | 350             | 50    | 300     |      |                  |                  |
|  | GoN                  | Cash            |                                  | 46                 | 50              | 50    |         |      |                  |                  |
|  | 210301 IDA - General | Reimbursable    |                                  | 136                | 300             |       | 300     |      |                  |                  |
| 22311 General Office Expenses                          |                      |                 |                                  | 1,360              | 8,200           | 400   | 7,800   |      |                  |                  |
|  | GoN                  | Cash            |                                  | 274                | 400             | 400   |         |      |                  |                  |
|  | 210301 IDA - General | Reimbursable    |                                  | 1,086              | 7,800           |       | 7,800   |      |                  |                  |
| 22411 Consultancy and Services Expenses                |                      |                 |                                  | 10,138             | 121,400         | 1,400 | 120,000 |      |                  |                  |
|  | GoN                  | Cash            |                                  | 183                | 1,400           | 1,400 |         |      |                  |                  |
|  | 210301 IDA - General | Direct          |                                  | 9,050              | 60,000          |       | 60,000  |      |                  |                  |
|  | 210301 IDA - General | Reimbursable    |                                  | 905                | 60,000          |       | 60,000  |      |                  |                  |
| 22412 Other Services fee                               |                      |                 |                                  | 453                | 4,400           | 400   | 4,000   |      |                  |                  |
|  | GoN                  | Cash            |                                  | 91                 | 400             | 400   |         |      |                  |                  |
|  | 210301 IDA - General | Reimbursable    |                                  | 362                | 4,000           |       | 4,000   |      |                  |                  |
| 22511 Employee Training                                |                      |                 |                                  | 2,720              | 4,000           | 300   | 3,700   |      |                  |                  |
|  | GoN                  | Cash            |                                  | 457                | 300             | 300   |         |      |                  |                  |
|  | 210301 IDA - General | Reimbursable    |                                  | 2,263              | 3,700           |       | 3,700   |      |                  |                  |
| 22512 Skill Development and Awareness Training Program |                      |                 |                                  | 11,335             | 22,545          | 1,500 | 21,045  |      |                  |                  |
|  | GoN                  | Cash            |                                  | 2,285              | 1,500           | 1,500 |         |      |                  |                  |
|  | 210301 IDA - General | Reimbursable    |                                  | 9,050              | 21,045          |       | 21,045  |      |                  |                  |
| 22522 Program Expenses                                 |                      |                 |                                  | 318                | 51,910          | 1,910 | 50,000  |      |                  |                  |
|  | GoN                  | Cash            |                                  | 69                 | 1,910           | 1,910 |         |      |                  |                  |
|  | 210301 IDA - General | Reimbursable    |                                  | 249                | 50,000          |       | 50,000  |      |                  |                  |

| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |      | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|-------|---------|------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |       | Grant   | Loan |               |               |
| 22611 Monitoring & Evaluation Expenses                            |                      |                 |                    | 453     | 10,000       | 300   | 9,700   |      |               |               |
|   | GoN                  | Cash            |                    | 91      | 300          | 300   |         |      |               |               |
|   | 210301 IDA - General | Reimbursable    |                    | 362     | 9,700        |       | 9,700   |      |               |               |
| 22612 Travelling Expenses   |                      |                 |                    | 453     | 10,500       | 500   | 10,000  |      |               |               |
|   | GoN                  | Cash            |                    | 91      | 500          | 500   |         |      |               |               |
|   | 210301 IDA - General | Reimbursable    |                    | 362     | 10,000       |       | 10,000  |      |               |               |
| 22711 Miscellaneous   |                      |                 |                    | 453     | 3,200        | 200   | 3,000   |      |               |               |
|   | GoN                  | Cash            |                    | 91      | 200          | 200   |         |      |               |               |
|   | 210301 IDA - General | Reimbursable    |                    | 362     | 3,000        |       | 3,000   |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       |                      |                 |                    | 6,529   | 31,100       | 1,100 | 30,000  |      |               |               |
|   | GoN                  | Cash            |                    | 1,280   | 1,100        | 1,100 |         |      |               |               |
|   | 210301 IDA - General | Reimbursable    |                    | 5,249   | 30,000       |       | 30,000  |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co       |                      |                 |                    |         | 4,000        | 200   | 3,800   |      |               |               |
|   | GoN                  | Cash            |                    |         | 200          | 200   |         |      |               |               |
|   | 210301 IDA - General | Reimbursable    |                    |         | 3,800        |       | 3,800   |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ |                      |                 |                    |         | 9,000        | 500   | 8,500   |      |               |               |
|   | GoN                  | Cash            |                    |         | 500          | 500   |         |      |               |               |
|   | 210301 IDA - General | Reimbursable    |                    |         | 8,500        |       | 8,500   |      |               |               |
| 3121584 Capital   |                      |                 |                    | 25,688  | 112,700      | 6,900 | 105,800 |      |               |               |
| 29311 Furniture & Fixtures  |                      |                 |                    | 5,320   | 9,500        | 500   | 9,000   |      |               |               |
|   | GoN                  | Cash            |                    | 760     | 500          | 500   |         |      |               |               |
|   | 210301 IDA - General | Direct          |                    |         | 2,000        |       | 2,000   |      |               |               |
|   | 210301 IDA - General | Reimbursable    |                    | 4,560   | 7,000        |       | 7,000   |      |               |               |
| 29411 Vehicles  |                      |                 |                    | 13,680  | 85,000       | 5,000 | 80,000  |      |               |               |
|   | GoN                  | Cash            |                    | 1,520   | 5,000        | 5,000 |         |      |               |               |
|   | 210301 IDA - General | Direct          |                    |         | 18,000       |       | 18,000  |      |               |               |
|   | 210301 IDA - General | Reimbursable    |                    | 12,160  | 62,000       |       | 62,000  |      |               |               |
| 29511 Plant & Machinery   |                      |                 |                    | 6,080   | 16,200       | 1,200 | 15,000  |      |               |               |

| Heading   | Source                  | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |         | Priority Code | Strategy Code |
|---|-------------------------|-----------------|--------------------|---------|--------------|--------|---------|---------|---------------|---------------|
|   |                         |                 | Actual Expenditure | Revised |              |        | Grant   | Loan    |               |               |
|   | GoN                     | Cash            |                    | 760     | 1,200        | 1,200  |         |         |               |               |
|   | 210301 IDA - General    | Direct          |                    |         | 5,000        |        | 5,000   |         |               |               |
|   | 210301 IDA - General    | Reimbursable    |                    | 5,320   | 10,000       |        | 10,000  |         |               |               |
| 29712 Software Devloment and Purchase                             |                         |                 |                    | 608     | 2,000        | 200    | 1,800   |         |               |               |
|   | GoN                     | Cash            |                    | 114     | 200          | 200    |         |         |               |               |
|   | 210301 IDA - General    | Reimbursable    |                    | 494     | 1,800        |        | 1,800   |         |               |               |
| 312159 Fish Farming Project                                       |                         |                 |                    | 83,261  | 78,124       |        | 78,124  |         | P1            | 01            |
| 3121593 Recurrent   |                         |                 |                    | 83,261  | 78,124       |        | 78,124  |         |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       |                         |                 |                    | 47,875  | 78,124       |        | 78,124  |         |               |               |
|   | 222201 Norway - General | Cash            |                    |         | 43,639       |        | 43,639  |         |               |               |
|   | 222201 Norway - General | Direct          |                    | 47,875  | 34,485       |        | 34,485  |         |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | Norway - General        | Direct          |                    | 35,386  |              |        |         |         |               |               |
|   | 222201 Norway - General | Direct          |                    | 35,386  |              |        |         |         |               |               |
| 312160 Improved Seed for Farmer's Programme                       |                         |                 |                    | 20,196  | 339,272      | 43,722 | 147,776 | 147,774 | P1            | 01            |
| 3121603 Recurrent   |                         |                 |                    | 11,902  | 279,271      | 35,021 | 122,126 | 122,124 |               |               |
| 21111 Salary  | GoN                     | Cash            |                    | 663     | 4,850        | 4,850  |         |         |               |               |
| 21113 Dearness Allowance  | GoN                     | Cash            |                    |         | 192          | 192    |         |         |               |               |
| 21119 Other Allowance   | GoN                     | Cash            |                    | 23      | 400          | 400    |         |         |               |               |
| 21121 Clothing  | GoN                     | Cash            |                    | 69      | 150          | 150    |         |         |               |               |
| 22111 Water and Electricity                                       |                         |                 |                    | 85      | 600          | 78     | 261     | 261     |               |               |
|   | GoN                     | Cash            |                    |         | 78           | 78     |         |         |               |               |
|   | 211001 IFAD             | Reimbursable    |                    | 45      | 261          |        | 261     |         |               |               |
|   | 211001 IFAD             | Reimbursable    |                    | 40      | 261          |        |         | 261     |               |               |
| 22112 Communication   |                         |                 |                    | 134     | 1,501        | 195    | 653     | 653     |               |               |
|   | GoN                     | Cash            |                    |         | 195          | 195    |         |         |               |               |
|   | 211001 IFAD             | Reimbursable    |                    | 68      | 653          |        | 653     |         |               |               |
|   | 211001 IFAD             | Reimbursable    |                    | 66      | 653          |        |         | 653     |               |               |
| 22121 House Rent  |                         |                 |                    | 497     | 2,051        | 205    | 923     | 923     |               |               |



| Heading  | Source      | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |      | Priority Code | Strategy Code |
|--|-------------|-----------------|--------------------|---------|--------------|-------|---------|------|---------------|---------------|
|  |             |                 | Actual Expenditure | Revised |              |       | Grant   | Loan |               |               |
|  | GoN         | Cash            |                    |         | 205          | 205   |         |      |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 261     | 923          |       | 923     |      |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 236     | 923          |       |         | 923  |               |               |
| 22122 Other Rent                                 |             |                 |                    |         | 1,000        | 130   | 435     |      | 435           |               |
|  | GoN         | Cash            |                    |         | 130          | 130   |         |      |               |               |
|  | 211001 IFAD | Reimbursable    |                    |         | 435          |       | 435     |      |               |               |
|  | 211001 IFAD | Reimbursable    |                    |         | 435          |       |         | 435  |               |               |
| 22211 Fuel and Oil - Vehicles                    |             |                 |                    | 613     | 5,000        | 100   | 2,450   |      | 2,450         |               |
|  | GoN         | Cash            |                    |         | 100          | 100   |         |      |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 317     | 2,450        |       | 2,450   |      |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 296     | 2,450        |       |         |      | 2,450         |               |
| 22212 Operation & Maintenance                    |             |                 |                    | 688     | 4,000        | 500   | 1,750   |      | 1,750         |               |
|  | GoN         | Cash            |                    |         | 500          | 500   |         |      |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 344     | 1,750        |       | 1,750   |      |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 344     | 1,750        |       |         |      | 1,750         |               |
| 22213 Insurance                                  | GoN         | Cash            |                    | 160     | 200          | 200   |         |      |               |               |
| 22311 General Office Expenses                    |             |                 |                    | 1,912   | 5,000        | 600   | 2,200   |      | 2,200         |               |
|  | GoN         | Cash            |                    |         | 600          | 600   |         |      |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 956     | 2,200        |       | 2,200   |      |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 956     | 2,200        |       |         |      | 2,200         |               |
| 22314 Fuel and Oil - For Administrative Purposes |             |                 |                    | 64      | 600          | 25    | 288     |      | 287           |               |
|  | GoN         | Cash            |                    |         | 25           | 25    |         |      |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 32      | 288          |       | 288     |      |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 32      | 287          |       |         |      | 287           |               |
| 22411 Consultancy and Services Expenses          |             |                 |                    | 750     | 24,051       | 3,777 | 10,137  |      | 10,137        |               |
|  | GoN         | Cash            |                    |         | 3,777        | 3,777 |         |      |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 375     | 10,137       |       | 10,137  |      |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 375     | 10,137       |       |         |      | 10,137        |               |

| Heading  | Source      | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |        | Priority Code | Strategy Code |
|--|-------------|-----------------|--------------------|---------|--------------|-------|---------|--------|---------------|---------------|
|  |             |                 | Actual Expenditure | Revised |              |       | Grant   | Loan   |               |               |
| 22412 Other Services fee                               |             |                 |                    | 512     | 4,200        | 210   | 1,995   | 1,995  |               |               |
|  | GoN         | Cash            |                    |         | 210          | 210   |         |        |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 272     | 1,995        |       | 1,995   |        |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 240     | 1,995        |       |         |        | 1,995         |               |
| 22511 Employee Training                                |             |                 |                    |         | 2,500        | 325   | 1,088   | 1,087  |               |               |
|  | GoN         | Cash            |                    |         | 325          | 325   |         |        |               |               |
|  | 211001 IFAD | Reimbursable    |                    |         | 1,088        |       | 1,088   |        |               |               |
|  | 211001 IFAD | Reimbursable    |                    |         | 1,087        |       |         |        | 1,087         |               |
| 22512 Skill Development and Awareness Training Program |             |                 |                    | 1,528   | 17,200       | 1,200 | 8,000   | 8,000  |               |               |
|  | GoN         | Cash            |                    |         | 1,200        | 1,200 |         |        |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 769     | 8,000        |       | 8,000   |        |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 759     | 8,000        |       |         |        | 8,000         |               |
| 22521 Production Materials/Services                    |             |                 |                    |         | 57,894       | 5,000 | 26,447  | 26,447 |               |               |
|  | GoN         | Cash            |                    |         | 5,000        | 5,000 |         |        |               |               |
|  | 211001 IFAD | Reimbursable    |                    |         | 26,447       |       | 26,447  |        |               |               |
|  | 211001 IFAD | Reimbursable    |                    |         | 26,447       |       |         |        | 26,447        |               |
| 22522 Program Expenses                                 |             |                 |                    | 2,420   | 15,266       | 1,374 | 6,946   | 6,946  |               |               |
|  | GoN         | Cash            |                    |         | 1,374        | 1,374 |         |        |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 1,210   | 6,946        |       | 6,946   |        |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 1,210   | 6,946        |       |         |        | 6,946         |               |
| 22611 Monitoring & Evaluation Expenses                 |             |                 |                    | 390     | 5,500        | 500   | 2,500   | 2,500  |               |               |
|  | GoN         | Cash            |                    |         | 500          | 500   |         |        |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 195     | 2,500        |       | 2,500   |        |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 195     | 2,500        |       |         |        | 2,500         |               |
| 22612 Travelling Expenses                              |             |                 |                    | 998     | 4,300        | 300   | 2,000   | 2,000  |               |               |
|  | GoN         | Cash            |                    |         | 300          | 300   |         |        |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 499     | 2,000        |       | 2,000   |        |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 499     | 2,000        |       |         |        | 2,000         |               |

| Heading   | Source      | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |        | Priority Code | Strategy Code |
|---|-------------|-----------------|--------------------|---------|--------------|--------|---------|--------|---------------|---------------|
|   |             |                 | Actual Expenditure | Revised |              |        | Grant   | Loan   |               |               |
| 22711 Miscellaneous   |             |                 |                    | 396     | 900          | 100    | 400     | 400    |               |               |
|   | GoN         | Cash            |                    |         | 100          | 100    |         |        |               |               |
|   | 211001 IFAD | Reimbursable    |                    | 198     | 400          |        | 400     |        |               |               |
|   | 211001 IFAD | Reimbursable    |                    | 198     | 400          |        |         | 400    |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi  |             |                 |                    |         | 107,980      | 12,798 | 47,591  | 47,591 |               |               |
|   | GoN         | Cash            |                    |         | 12,798       | 12,798 |         |        |               |               |
|   | 211001 IFAD | Reimbursable    |                    |         | 47,591       |        | 47,591  |        |               |               |
|   | 211001 IFAD | Reimbursable    |                    |         | 47,591       |        |         | 47,591 |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co       |             |                 |                    |         | 7,000        | 910    | 3,045   | 3,045  |               |               |
|   | GoN         | Cash            |                    |         | 910          | 910    |         |        |               |               |
|   | 211001 IFAD | Reimbursable    |                    |         | 3,045        |        | 3,045   |        |               |               |
|   | 211001 IFAD | Reimbursable    |                    |         | 3,045        |        |         | 3,045  |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ |             |                 |                    |         | 6,936        | 902    | 3,017   | 3,017  |               |               |
|   | GoN         | Cash            |                    |         | 902          | 902    |         |        |               |               |
|   | 211001 IFAD | Reimbursable    |                    |         | 3,017        |        | 3,017   |        |               |               |
|   | 211001 IFAD | Reimbursable    |                    |         | 3,017        |        |         | 3,017  |               |               |
| 3121604 Capital   |             |                 |                    | 8,294   | 60,001       | 8,701  | 25,650  | 25,650 |               |               |
| 29221 Building Construction                                       |             |                 |                    |         | 12,501       | 1,813  | 5,344   | 5,344  |               |               |
|   | GoN         | Cash            |                    |         | 1,813        | 1,813  |         |        |               |               |
|   | 211001 IFAD | Reimbursable    |                    |         | 5,344        |        | 5,344   |        |               |               |
|   | 211001 IFAD | Reimbursable    |                    |         | 5,344        |        |         | 5,344  |               |               |
| 29311 Furniture & Fixtures  |             |                 |                    | 1,448   | 3,900        | 566    | 1,667   | 1,667  |               |               |
|   | GoN         | Cash            |                    |         | 566          | 566    |         |        |               |               |
|   | 211001 IFAD | Reimbursable    |                    | 724     | 1,667        |        | 1,667   |        |               |               |
|   | 211001 IFAD | Reimbursable    |                    | 724     | 1,667        |        |         | 1,667  |               |               |
| 29411 Vehicles  |             |                 |                    | 5,850   | 28,760       | 4,170  | 12,295  | 12,295 |               |               |
|   | GoN         | Cash            |                    |         | 4,170        | 4,170  |         |        |               |               |
|   | 211001 IFAD | Reimbursable    |                    | 2,925   | 12,295       |        | 12,295  |        |               |               |

| Heading   | Source                   | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |        | Priority Code | Strategy Code |
|---|--------------------------|-----------------|--------------------|---------|--------------|--------|---------|--------|---------------|---------------|
|   |                          |                 | Actual Expenditure | Revised |              |        | Grant   | Loan   |               |               |
| 29511 Plant & Machinery   | 211001 IFAD              | Reimbursable    |                    | 2,925   | 12,295       |        |         | 12,295 |               |               |
|   |                          |                 |                    | 996     | 14,840       | 2,152  | 6,344   | 6,344  |               |               |
|   | GoN                      | Cash            |                    |         | 2,152        | 2,152  |         |        |               |               |
|   | 211001 IFAD              | Reimbursable    |                    | 498     | 6,344        |        | 6,344   |        |               |               |
|   | 211001 IFAD              | Reimbursable    |                    | 498     | 6,344        |        |         | 6,344  |               |               |
| 312161 Hill Maize Research Project                                |                          |                 |                    |         | 69,300       |        | 69,300  |        | P1            | 01            |
| 3121613 Recurrent   |                          |                 |                    |         | 69,300       |        | 69,300  |        |               |               |
| 22522 Program Expenses  |                          |                 |                    |         | 69,300       |        | 69,300  |        |               |               |
|   | 222302 Switzerland - SDC | Direct          |                    |         | 48,000       |        | 48,000  |        |               |               |
|   | 222701 USAID - General   | Direct          |                    |         | 21,300       |        | 21,300  |        |               |               |
| 312162 Nepal Trade Intregation Strategy- Agriculture              |                          |                 |                    |         | 63,843       | 63,843 |         |        | P1            | 01            |
| 3121623 Recurrent   |                          |                 |                    |         | 47,803       | 47,803 |         |        |               |               |
| 22411 Consultancy and Services Expenses                           | GoN                      | Cash            |                    |         | 2,230        | 2,230  |         |        |               |               |
| 22512 Skill Development and Awareness Training Program            | GoN                      | Cash            |                    |         | 500          | 500    |         |        |               |               |
| 22521 Production Materials/Services                               | GoN                      | Cash            |                    |         | 11,312       | 11,312 |         |        |               |               |
| 22522 Program Expenses  | GoN                      | Cash            |                    |         | 26,881       | 26,881 |         |        |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN                      | Cash            |                    |         | 2,460        | 2,460  |         |        |               |               |
| 22612 Travelling Expenses   | GoN                      | Cash            |                    |         | 370          | 370    |         |        |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN                      | Cash            |                    |         | 3,350        | 3,350  |         |        |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN                      | Cash            |                    |         | 700          | 700    |         |        |               |               |
| 3121624 Capital   |                          |                 |                    |         | 16,040       | 16,040 |         |        |               |               |
| 29311 Furniture & Fixtures  | GoN                      | Cash            |                    |         | 700          | 700    |         |        |               |               |
| 29511 Plant & Machinery   | GoN                      | Cash            |                    |         | 10,200       | 10,200 |         |        |               |               |
| 29611 Civil Works - Construction                                  | GoN                      | Cash            |                    |         | 3,337        | 3,337  |         |        |               |               |
| 29621 Capital Formation   | GoN                      | Cash            |                    |         | 1,803        | 1,803  |         |        |               |               |
| 312801 Karnali Zone Agriculture Development Project               |                          |                 | 35,334             | 28,600  | 40,000       | 40,000 |         |        | P1            | 01            |
| 3128013 Recurrent   |                          |                 | 35,334             | 28,600  | 40,000       | 40,000 |         |        |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies                 | GoN                      | Cash            | 35,334             | 28,600  | 40,000       | 40,000 |         |        |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 312802 Agricultural Extension Program                  |        |                 | 1,102,527          | 1,024,213 | 1,447,700    | 1,447,700 |         |      | P1            | 01            |
| 3128023 Recurrent                                      |        |                 | 1,102,002          | 1,023,875 | 1,447,700    | 1,447,700 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 26,182             | 62,449    |              |           |         |      |               |               |
| 21112 Local Allowances                                 | GoN    | Cash            |                    | 912       |              |           |         |      |               |               |
| 21114 Field Allowance                                  | GoN    | Cash            | 210                | 703       |              |           |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 1,300              | 2,132     |              |           |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 855                | 2,078     |              |           |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 489                | 979       |              |           |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 374                | 673       |              |           |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 172                | 755       |              |           |         |      |               |               |
| 22122 Other Rent                                       | GoN    | Cash            | 70                 | 7         |              |           |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 730                | 2,604     |              |           |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 1,270              | 2,417     |              |           |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            | 15                 | 59        |              |           |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 1,492              | 2,647     |              |           |         |      |               |               |
| 22313 Books and Materials                              | GoN    | Cash            |                    | 44        |              |           |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            | 410                | 215       |              |           |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 140                | 409       |              |           |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            | 1,275              | 1,678     |              |           |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 11                 | 5         |              |           |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            | 2,644              | 1,612     |              |           |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 6,691              | 13,555    |              |           |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 2,070              | 5,005     |              |           |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 664                | 787       |              |           |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 315                | 721       |              |           |         |      |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies      | GoN    | Cash            | 1,026,872          | 889,997   | 1,378,400    | 1,378,400 |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies        | GoN    | Cash            | 27,751             | 31,432    | 69,300       | 69,300    |         |      |               |               |
| 3128024 Capital  |        |                 | 525                | 338       |              |           |         |      |               |               |
| 29221 Building Construction                            | GoN    | Cash            |                    | 162       |              |           |         |      |               |               |
| 29231 Capital Formation - Building                     | GoN    | Cash            |                    | 116       |              |           |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|-----------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |           | Grant   | Loan |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 175                |         |              |           |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 125                | 60      |              |           |         |      |               |               |
| 29621 Capital Formation                                | GoN    | Cash            | 225                |         |              |           |         |      |               |               |
| 312803 Livestock Service Extension Program             |        |                 | 946,429            | 884,340 | 1,273,507    | 1,273,507 |         |      | P1            | 01            |
| 3128033 Recurrent                                      |        |                 | 946,429            | 884,340 | 1,273,507    | 1,273,507 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 26,473             | 64,242  |              |           |         |      |               |               |
| 21112 Local Allowances                                 | GoN    | Cash            |                    | 1,003   |              |           |         |      |               |               |
| 21114 Field Allowance                                  | GoN    | Cash            | 600                | 1,578   |              |           |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 1,134              | 2,097   |              |           |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 945                | 2,213   |              |           |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 236                | 674     |              |           |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 222                | 364     |              |           |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 493                | 504     |              |           |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 575                | 1,997   |              |           |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 468                | 1,277   |              |           |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    | 4       |              |           |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 839                | 1,981   |              |           |         |      |               |               |
| 22313 Books and Materials                              | GoN    | Cash            |                    | 19      |              |           |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            | 25                 | 125     |              |           |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 252                | 1,770   |              |           |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            | 674                | 947     |              |           |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 27                 | 20      |              |           |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            | 3,662              | 1,096   |              |           |         |      |               |               |
| 22521 Production Materials/Services                    | GoN    | Cash            |                    | 82      |              |           |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 1,113              | 4,533   |              |           |         |      |               |               |
| 22531 Medicine Purchases                               | GoN    | Cash            | 970                | 2,009   |              |           |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 590                | 2,027   |              |           |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 1,159              | 1,290   |              |           |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13           | Total Budget      | GoN               | Foreign        |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|-------------------|-------------------|-------------------|----------------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised           |                   |                   | Grant          | Loan |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 214                | 428               |                   |                   |                |      |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies                | GoN    | Cash            | 891,671            | 779,183           | 1,204,007         | 1,204,007         |                |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies                  | GoN    | Cash            | 14,087             | 12,877            | 69,500            | 69,500            |                |      |               |               |
| <b>314 Ministry of Home</b>                                      |        |                 | <b>25,901,017</b>  | <b>23,462,180</b> | <b>35,564,325</b> | <b>35,014,325</b> | <b>550,000</b> |      |               |               |
| 314011 Ministry of Home Affairs                                  |        |                 | 322,422            | 249,098           | 326,725           | 326,725           |                |      | <b>P1</b>     | <b>07</b>     |
| 3140113 Recurrent  |        |                 | 251,172            | 201,547           | 251,725           | 251,725           |                |      |               |               |
| 21111 Salary   | GoN    | Cash            | 69,632             | 63,941            | 89,496            | 89,496            |                |      |               |               |
| 21113 Dearness Allowance   | GoN    | Cash            |                    |                   | 2,816             | 2,816             |                |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 1,339              | 1,799             | 800               | 800               |                |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 2,100              | 1,958             | 2,200             | 2,200             |                |      |               |               |
| 22111 Water and Electricity                                      | GoN    | Cash            | 2,494              | 2,307             | 2,625             | 2,625             |                |      |               |               |
| 22112 Communication  | GoN    | Cash            | 1,460              | 2,608             | 2,625             | 2,625             |                |      |               |               |
| 22122 Other Rent   | GoN    | Cash            | 17                 | 11,601            | 7,500             | 7,500             |                |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN    | Cash            | 7,891              | 8,486             | 8,500             | 8,500             |                |      |               |               |
| 22212 Operation & Maintenance                                    | GoN    | Cash            | 4,195              | 4,843             | 4,800             | 4,800             |                |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    | 1,005             | 1,500             | 1,500             |                |      |               |               |
| 22311 General Office Expenses                                    | GoN    | Cash            | 82,575             | 17,648            | 12,000            | 12,000            |                |      |               |               |
| 22411 Consultancy and Services Expenses                          | GoN    | Cash            | 5,730              | 15                | 700               | 700               |                |      |               |               |
| 22412 Other Services fee   | GoN    | Cash            |                    | 4,296             | 5,000             | 5,000             |                |      |               |               |
| 22511 Employee Training  | GoN    | Cash            | 3,139              | 9,230             | 3,000             | 3,000             |                |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 621                |                   |                   |                   |                |      |               |               |
| 22611 Monitoring & Evaluation Expenses                           | GoN    | Cash            | 2,397              | 2,788             | 2,200             | 2,200             |                |      |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            | 2,360              | 1,963             | 1,863             | 1,863             |                |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 6,307              | 8,627             | 8,500             | 8,500             |                |      |               |               |
| 22911 Recurrent Contingencies                                    | GoN    | Cash            |                    |                   | 36,500            | 36,500            |                |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co      | GoN    | Cash            | 58,915             | 1,100             |                   |                   |                |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi | GoN    | Cash            |                    | 57,332            | 59,100            | 59,100            |                |      |               |               |
| 3140114 Capital  |        |                 | 71,250             | 47,551            | 75,000            | 75,000            |                |      |               |               |

| Heading                                     | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29221 Building Construction                 | GoN    | Cash            |                    | 532     | 10,000       | 10,000  |         |      |               |               |
| 29231 Capital Formation - Building          | GoN    | Cash            |                    |         | 1,000        | 1,000   |         |      |               |               |
| 29311 Furniture & Fixtures                  | GoN    | Cash            | 1,380              | 496     | 1,000        | 1,000   |         |      |               |               |
| 29411 Vehicles                              | GoN    | Cash            | 2,332              |         |              |         |         |      |               |               |
| 29511 Plant & Machinery                     | GoN    | Cash            | 64,538             | 36,632  | 50,000       | 50,000  |         |      |               |               |
| 29611 Civil Works - Construction            | GoN    | Cash            | 1,000              | 1,679   | 5,000        | 5,000   |         |      |               |               |
| 29621 Capital Formation                     | GoN    | Cash            | 2,000              |         |              |         |         |      |               |               |
| 29711 Capital Research & Consultancy        | GoN    | Cash            |                    | 6,460   |              |         |         |      |               |               |
| 29712 Software Devloment and Purchase       | GoN    | Cash            |                    | 1,752   | 8,000        | 8,000   |         |      |               |               |
| 314012 VIP Security                         |        |                 | 1,220              |         |              |         |         |      | P1            | 07            |
| 3140123 Recurrent                           |        |                 | 1,220              |         |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles               | GoN    | Cash            | 671                |         |              |         |         |      |               |               |
| 22212 Operation & Maintenance               | GoN    | Cash            | 549                |         |              |         |         |      |               |               |
| 314013 Department of National Investigation |        |                 | 562,762            | 557,543 | 708,541      | 708,541 |         |      | P1            | 07            |
| 3140133 Recurrent                           |        |                 | 529,448            | 529,029 | 678,128      | 678,128 |         |      |               |               |
| 21111 Salary                                | GoN    | Cash            | 379,922            | 368,035 | 461,914      | 461,914 |         |      |               |               |
| 21112 Local Allowances                      | GoN    | Cash            | 1,123              | 3,722   | 4,948        | 4,948   |         |      |               |               |
| 21113 Dearness Allowance                    | GoN    | Cash            |                    |         | 19,427       | 19,427  |         |      |               |               |
| 21119 Other Allowance                       | GoN    | Cash            | 26,753             | 24,297  | 25,643       | 25,643  |         |      |               |               |
| 21121 Clothing                              | GoN    | Cash            | 13,959             | 13,013  | 15,177       | 15,177  |         |      |               |               |
| 21122 Fooding                               | GoN    | Cash            | 63,001             | 71,533  | 96,830       | 96,830  |         |      |               |               |
| 22111 Water and Electricity                 | GoN    | Cash            | 1,956              | 2,386   | 2,054        | 2,054   |         |      |               |               |
| 22112 Communication                         | GoN    | Cash            | 4,999              | 7,379   | 5,250        | 5,250   |         |      |               |               |
| 22121 House Rent                            | GoN    | Cash            | 2,324              | 2,301   | 2,500        | 2,500   |         |      |               |               |
| 22122 Other Rent                            | GoN    | Cash            |                    |         | 200          | 200     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles               | GoN    | Cash            | 4,799              | 5,791   | 5,278        | 5,278   |         |      |               |               |
| 22212 Operation & Maintenance               | GoN    | Cash            | 1,499              | 1,480   | 1,574        | 1,574   |         |      |               |               |
| 22213 Insurance                             | GoN    | Cash            |                    | 411     | 464          | 464     |         |      |               |               |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 6,605              | 5,620   | 7,000        | 7,000  |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 6,334              | 301     |              |        |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    | 5,830   | 9,100        | 9,100  |         |      |               |               |
| 22511 Employee Training                          | GoN    | Cash            | 2,800              | 2,796   | 2,500        | 2,500  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            |                    |         | 500          | 500    |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 4,374              | 5,206   | 4,369        | 4,369  |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 9,000              | 8,928   | 9,900        | 9,900  |         |      |               |               |
| 22911 Recurrent Contingencies                    | GoN    | Cash            |                    |         | 3,300        | 3,300  |         |      |               |               |
| 3140134 Capital                                  |        |                 | 33,314             | 28,514  | 30,413       | 30,413 |         |      |               |               |
| 29221 Building Construction                      | GoN    | Cash            | 18,093             | 13,312  | 25,413       | 25,413 |         |      |               |               |
| 29311 Furniture & Fixtures                       | GoN    | Cash            | 1,500              | 1,518   | 2,000        | 2,000  |         |      |               |               |
| 29411 Vehicles                                   | GoN    | Cash            | 9,998              | 9,979   |              |        |         |      |               |               |
| 29511 Plant & Machinery                          | GoN    | Cash            | 2,500              | 2,395   | 2,500        | 2,500  |         |      |               |               |
| 29611 Civil Works - Construction                 | GoN    | Cash            | 484                | 836     |              |        |         |      |               |               |
| 29621 Capital Formation                          | GoN    | Cash            | 739                | 474     | 500          | 500    |         |      |               |               |
| 314014 Samarjang Company Office                  |        |                 | 7,871              | 7,720   | 9,351        | 9,351  |         |      | P3            | 07            |
| 3140143 Recurrent                                |        |                 | 7,771              | 7,720   | 9,301        | 9,301  |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 6,634              | 6,540   | 7,812        | 7,812  |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |         | 384          | 384    |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 300                | 203     | 300          | 300    |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 70                 | 98      | 100          | 100    |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 30                 | 35      | 40           | 40     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 75                 | 94      | 100          | 100    |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 135                | 362     | 145          | 145    |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 223                | 220     | 230          | 230    |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 199                | 49      |              |        |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    |         | 50           | 50     |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|-----------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |           | Grant   | Loan |               |               |
| 22531 Medicine Purchases                | GoN    | Cash            | 25                 | 23      | 30           | 30        |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 10                 |         | 10           | 10        |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 70                 | 96      | 100          | 100       |         |      |               |               |
| 3140144 Capital                         |        |                 | 100                |         | 50           | 50        |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 100                |         | 50           | 50        |         |      |               |               |
| 314016 District Administration Offices  |        |                 | 703,998            | 773,606 | 1,081,773    | 1,081,773 |         |      | P1            | 07            |
| 3140163 Recurrent                       |        |                 | 522,175            | 591,702 | 816,773      | 816,773   |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 343,841            | 330,464 | 581,866      | 581,866   |         |      |               |               |
| 21112 Local Allowances                  | GoN    | Cash            | 8,224              | 17,535  | 27,847       | 27,847    |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 17,920       | 17,920    |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 10,693             | 49,708  | 1,500        | 1,500     |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 10,537             | 10,717  | 14,000       | 14,000    |         |      |               |               |
| 21122 Fooding                           | GoN    | Cash            | 240                |         |              |           |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 12,026             | 10,054  | 11,600       | 11,600    |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 11,673             | 10,511  | 10,500       | 10,500    |         |      |               |               |
| 22121 House Rent                        | GoN    | Cash            | 2,950              | 4,168   | 4,800        | 4,800     |         |      |               |               |
| 22122 Other Rent                        | GoN    | Cash            |                    | 3,428   |              |           |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 17,672             | 21,759  | 21,500       | 21,500    |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 12,062             | 13,939  | 13,700       | 13,700    |         |      |               |               |
| 22213 Insurance                         | GoN    | Cash            |                    | 1,371   | 1,800        | 1,800     |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 23,156             | 39,119  | 22,500       | 22,500    |         |      |               |               |
| 22312 Feedds for Animals & Birds        | GoN    | Cash            |                    | 219     | 240          | 240       |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 38,459             | 9,597   | 15,000       | 15,000    |         |      |               |               |
| 22412 Other Services fee                | GoN    | Cash            |                    | 26,012  | 28,400       | 28,400    |         |      |               |               |
| 22511 Employee Training                 | GoN    | Cash            | 593                | 686     |              |           |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 9,334              | 11,845  | 10,300       | 10,300    |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 13,248             | 20,588  | 15,900       | 15,900    |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 7,179              | 9,574   | 8,000        | 8,000     |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22911 Recurrent Contingencies                                    | GoN    | Cash            |                    |         | 9,000        | 9,000   |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co      | GoN    | Cash            | 288                | 65      |              |         |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi | GoN    | Cash            |                    | 343     | 400          | 400     |         |      |               |               |
| 3140164 Capital  |        |                 | 181,823            | 181,904 | 265,000      | 265,000 |         |      |               |               |
| 29221 Building Construction                                      | GoN    | Cash            | 169,902            | 167,200 | 250,000      | 250,000 |         |      |               |               |
| 29231 Capital Formation - Building                               | GoN    | Cash            |                    |         | 4,000        | 4,000   |         |      |               |               |
| 29311 Furniture & Fixtures                                       | GoN    | Cash            | 4,199              | 5,320   | 7,000        | 7,000   |         |      |               |               |
| 29611 Civil Works - Construction                                 | GoN    | Cash            | 3,325              | 4,824   | 4,000        | 4,000   |         |      |               |               |
| 29621 Capital Formation  | GoN    | Cash            | 4,397              | 4,560   |              |         |         |      |               |               |
| 314017 Border Administration Offices                             |        |                 | 9,325              | 9,416   | 14,968       | 14,968  |         |      | P1            | 07            |
| 3140173 Recurrent  |        |                 | 9,175              | 9,416   | 14,518       | 14,518  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 4,541              | 5,087   | 9,238        | 9,238   |         |      |               |               |
| 21112 Local Allowances   | GoN    | Cash            |                    | 1,152   | 1,200        | 1,200   |         |      |               |               |
| 21113 Dearness Allowance   | GoN    | Cash            |                    |         | 320          | 320     |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 743                |         | 60           | 60      |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 143                | 151     | 250          | 250     |         |      |               |               |
| 22111 Water and Electricity                                      | GoN    | Cash            | 186                | 146     | 170          | 170     |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 101                | 345     | 375          | 375     |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 258                | 267     | 325          | 325     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN    | Cash            | 272                | 170     | 148          | 148     |         |      |               |               |
| 22212 Operation & Maintenance                                    | GoN    | Cash            | 181                | 155     | 180          | 180     |         |      |               |               |
| 22311 General Office Expenses                                    | GoN    | Cash            | 763                | 366     | 440          | 440     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                 | GoN    | Cash            |                    |         | 50           | 50      |         |      |               |               |
| 22411 Consultancy and Services Expenses                          | GoN    | Cash            | 1,325              |         |              |         |         |      |               |               |
| 22412 Other Services fee   | GoN    | Cash            |                    | 1,208   | 1,322        | 1,322   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                           | GoN    | Cash            | 226                | 155     | 180          | 180     |         |      |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            | 346                | 123     | 150          | 150     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 90                 | 91      | 110          | 110     |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 3140174 Capital                         |        |                 | 150                |         | 450          | 450    |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 150                |         | 450          | 450    |         |      |               |               |
| 314018 Area Administration Offices      |        |                 | 46,981             | 53,495  | 96,387       | 96,387 |         |      | P1            | 07            |
| 3140183 Recurrent                       |        |                 | 46,251             | 50,098  | 95,037       | 95,037 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 31,093             | 31,258  | 68,132       | 68,132 |         |      |               |               |
| 21112 Local Allowances                  | GoN    | Cash            | 711                | 659     | 2,419        | 2,419  |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 2,163        | 2,163  |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 399                | 366     | 330          | 330    |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 1,028              | 1,148   | 1,690        | 1,690  |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 681                | 815     | 1,430        | 1,430  |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 932                | 997     | 1,345        | 1,345  |         |      |               |               |
| 22121 House Rent                        | GoN    | Cash            | 1,857              | 2,783   | 4,200        | 4,200  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 952                | 1,371   | 1,600        | 1,600  |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 854                | 1,188   | 1,300        | 1,300  |         |      |               |               |
| 22213 Insurance                         | GoN    | Cash            |                    |         | 140          | 140    |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 1,577              | 1,939   | 2,625        | 2,625  |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 4,813              | 307     |              |        |         |      |               |               |
| 22412 Other Services fee                | GoN    | Cash            |                    | 5,043   | 5,800        | 5,800  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 524                | 990     | 676          | 676    |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 520                | 594     | 672          | 672    |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 310                | 640     | 515          | 515    |         |      |               |               |
| 3140184 Capital                         |        |                 | 730                | 3,397   | 1,350        | 1,350  |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 730                | 1,497   | 750          | 750    |         |      |               |               |
| 29411 Vehicles                          | GoN    | Cash            |                    | 1,216   |              |        |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            |                    | 684     | 600          | 600    |         |      |               |               |
| 314019 Jail Management Department       |        |                 | 15,823             | 47,095  | 63,215       | 63,215 |         |      | P1            | 07            |
| 3140193 Recurrent                       |        |                 | 8,725              | 8,496   | 10,215       | 10,215 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 4,794              | 4,567   | 5,774        | 5,774  |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 183          | 183    |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 56                 | 55      | 65           | 65      |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 128                | 110     | 143          | 143     |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 128                | 128     | 140          | 140     |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 110                | 183     | 150          | 150     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 325                | 400     | 440          | 440     |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 210                | 220     | 245          | 245     |         |      |               |               |
| 22213 Insurance                         | GoN    | Cash            |                    |         | 80           | 80      |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 320                | 390     | 360          | 360     |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 425                | 686     | 750          | 750     |         |      |               |               |
| 22522 Program Expenses                  | GoN    | Cash            | 1,714              | 1,188   | 1,300        | 1,300   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 349                | 398     | 400          | 400     |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 76                 | 73      | 80           | 80      |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 90                 | 98      | 105          | 105     |         |      |               |               |
| 3140194 Capital                         |        |                 | 7,098              | 38,599  | 53,000       | 53,000  |         |      |               |               |
| 29221 Building Construction             | GoN    | Cash            | 6,848              | 36,860  | 49,000       | 49,000  |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 150                | 114     | 100          | 100     |         |      |               |               |
| 29411 Vehicles                          | GoN    | Cash            |                    |         | 3,200        | 3,200   |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 100                | 76      | 700          | 700     |         |      |               |               |
| 29711 Capital Research & Consultancy    | GoN    | Cash            |                    | 304     |              |         |         |      |               |               |
| 29712 Software Devloment and Purchase   | GoN    | Cash            |                    | 1,245   |              |         |         |      |               |               |
| 314020 Jail Offices                     |        |                 | 748,158            | 746,593 | 941,147      | 941,147 |         |      | P1            | 07            |
| 3140203 Recurrent                       |        |                 | 634,009            | 665,248 | 819,247      | 819,247 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 95,821             | 96,244  | 124,717      | 124,717 |         |      |               |               |
| 21112 Local Allowances                  | GoN    | Cash            | 252                |         | 5,000        | 5,000   |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 5,120        | 5,120   |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 5,759              | 6,170   | 1,750        | 1,750   |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 3,163              | 3,656   | 4,000        | 4,000   |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 48,415             | 19,834  | 20,000       | 20,000  |         |      |               |               |

| Heading                                   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22112 Communication                       | GoN    | Cash            | 3,159              | 3,199   | 3,600        | 3,600   |         |      |               |               |
| 22121 House Rent                          | GoN    | Cash            | 1,500              | 1,691   | 1,890        | 1,890   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles             | GoN    | Cash            | 3,725              | 4,708   | 4,700        | 4,700   |         |      |               |               |
| 22212 Operation & Maintenance             | GoN    | Cash            | 852                | 1,163   | 1,050        | 1,050   |         |      |               |               |
| 22311 General Office Expenses             | GoN    | Cash            | 5,225              | 5,782   | 6,300        | 6,300   |         |      |               |               |
| 22411 Consultancy and Services Expenses   | GoN    | Cash            | 10,973             | 11,482  | 12,200       | 12,200  |         |      |               |               |
| 22531 Medicine Purchases                  | GoN    | Cash            | 30,009             | 33,009  | 33,600       | 33,600  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses    | GoN    | Cash            | 4,594              | 4,276   | 4,500        | 4,500   |         |      |               |               |
| 22612 Travelling Expenses                 | GoN    | Cash            | 386                | 457     | 500          | 500     |         |      |               |               |
| 22711 Miscellaneous                       | GoN    | Cash            | 450                | 373     | 420          | 420     |         |      |               |               |
| 22911 Recurrent Contingencies             | GoN    | Cash            |                    |         | 23,000       | 23,000  |         |      |               |               |
| 27111 Conditional Social Security Subsidy | GoN    | Cash            | 419,726            | 473,204 | 566,900      | 566,900 |         |      |               |               |
| 3140204 Capital                           |        |                 | 114,149            | 81,345  | 121,900      | 121,900 |         |      |               |               |
| 29221 Building Construction               | GoN    | Cash            | 74,688             | 52,896  | 86,800       | 86,800  |         |      |               |               |
| 29311 Furniture & Fixtures                | GoN    | Cash            | 1,999              | 1,650   | 2,500        | 2,500   |         |      |               |               |
| 29411 Vehicles                            | GoN    | Cash            | 10,361             |         |              |         |         |      |               |               |
| 29511 Plant & Machinery                   | GoN    | Cash            | 3,377              | 3,320   | 600          | 600     |         |      |               |               |
| 29621 Capital Formation                   | GoN    | Cash            | 23,724             | 23,479  | 30,000       | 30,000  |         |      |               |               |
| 29712 Software Devolment and Purchase     | GoN    | Cash            |                    |         | 2,000        | 2,000   |         |      |               |               |
| 314021 Department of Immigration          |        |                 | 67,684             | 66,160  | 85,157       | 85,157  |         |      | P1            | 07            |
| 3140213 Recurrent                         |        |                 | 59,208             | 58,413  | 78,657       | 78,657  |         |      |               |               |
| 21111 Salary                              | GoN    | Cash            | 12,877             | 12,000  | 18,642       | 18,642  |         |      |               |               |
| 21113 Dearness Allowance                  | GoN    | Cash            |                    |         | 653          | 653     |         |      |               |               |
| 21119 Other Allowance                     | GoN    | Cash            | 40                 | 70      | 75           | 75      |         |      |               |               |
| 21121 Clothing                            | GoN    | Cash            | 2,761              | 548     | 510          | 510     |         |      |               |               |
| 22111 Water and Electricity               | GoN    | Cash            | 379                | 500     | 525          | 525     |         |      |               |               |
| 22112 Communication                       | GoN    | Cash            | 300                | 399     | 1,006        | 1,006   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles             | GoN    | Cash            | 959                | 1,298   | 1,260        | 1,260   |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22212 Operation & Maintenance                               | GoN    | Cash            | 773                | 999     | 1,050        | 1,050  |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 120          | 120    |         |      |               |               |
| 22311 General Office Expenses                               | GoN    | Cash            | 4,415              | 6,400   | 5,750        | 5,750  |         |      |               |               |
| 22411 Consultancy and Services Expenses                     | GoN    | Cash            | 644                | 626     | 630          | 630    |         |      |               |               |
| 22511 Employee Training                                     | GoN    | Cash            | 164                | 91      |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                      | GoN    | Cash            | 410                | 649     | 630          | 630    |         |      |               |               |
| 22612 Travelling Expenses                                   | GoN    | Cash            | 87                 | 99      | 105          | 105    |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 100                | 200     | 210          | 210    |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies             | GoN    | Cash            | 35,000             | 34,260  | 47,191       | 47,191 |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co | GoN    | Cash            | 299                | 274     | 300          | 300    |         |      |               |               |
| 3140214 Capital   |        |                 | 8,476              | 7,747   | 6,500        | 6,500  |         |      |               |               |
| 29311 Furniture & Fixtures                                  | GoN    | Cash            |                    | 722     | 300          | 300    |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 478                |         | 5,100        | 5,100  |         |      |               |               |
| 29511 Plant & Machinery                                     | GoN    | Cash            | 7,998              | 7,025   | 100          | 100    |         |      |               |               |
| 29621 Capital Formation                                     | GoN    | Cash            |                    |         | 1,000        | 1,000  |         |      |               |               |
| 314022 Immigration Offices                                  |        |                 | 53,081             | 46,548  | 51,002       | 51,002 |         |      | P1            | 07            |
| 3140223 Recurrent   |        |                 | 41,530             | 39,963  | 49,202       | 49,202 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 35,278             | 33,717  | 39,956       | 39,956 |         |      |               |               |
| 21112 Local Allowances                                      | GoN    | Cash            | 363                | 340     | 365          | 365    |         |      |               |               |
| 21113 Dearness Allowance                                    | GoN    | Cash            |                    |         | 1,277        | 1,277  |         |      |               |               |
| 21119 Other Allowance                                       | GoN    | Cash            | 173                | 99      | 300          | 300    |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            |                    | 938     | 998          | 998    |         |      |               |               |
| 22111 Water and Electricity                                 | GoN    | Cash            | 186                | 201     | 235          | 235    |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 348                | 411     | 1,000        | 1,000  |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 447                | 373     | 380          | 380    |         |      |               |               |
| 22122 Other Rent  | GoN    | Cash            |                    |         |              |        |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                               | GoN    | Cash            | 843                | 1,027   | 866          | 866    |         |      |               |               |
| 22212 Operation & Maintenance                               | GoN    | Cash            | 634                | 592     | 575          | 575    |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|-------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |       | Grant   | Loan |               |               |
| 22213 Insurance                                 | GoN    | Cash            |                    |         | 120          | 120   |         |      |               |               |
| 22311 General Office Expenses                   | GoN    | Cash            | 1,254              | 1,253   | 1,255        | 1,255 |         |      |               |               |
| 22321 Repair and Maintenance of Public Property | GoN    | Cash            | 890                |         |              |       |         |      |               |               |
| 22411 Consultancy and Services Expenses         | GoN    | Cash            | 244                | 214     | 1,000        | 1,000 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses          | GoN    | Cash            | 387                | 366     | 400          | 400   |         |      |               |               |
| 22612 Travelling Expenses                       | GoN    | Cash            | 283                | 226     | 250          | 250   |         |      |               |               |
| 22711 Miscellaneous                             | GoN    | Cash            | 200                | 206     | 225          | 225   |         |      |               |               |
| 3140224 Capital                                 |        |                 | 11,551             | 6,585   | 1,800        | 1,800 |         |      |               |               |
| 29221 Building Construction                     | GoN    | Cash            | 10,541             | 5,437   |              |       |         |      |               |               |
| 29311 Furniture & Fixtures                      | GoN    | Cash            | 404                | 960     | 900          | 900   |         |      |               |               |
| 29411 Vehicles                                  | GoN    | Cash            |                    | 188     |              |       |         |      |               |               |
| 29511 Plant & Machinery                         | GoN    | Cash            | 606                |         | 900          | 900   |         |      |               |               |
| 314023 Juddha Fire Brigade Office               |        |                 | 4,279              | 4,365   | 6,082        | 6,082 |         |      | P1            | 07            |
| 3140233 Recurrent                               |        |                 | 4,091              | 4,365   | 5,782        | 5,782 |         |      |               |               |
| 21111 Salary                                    | GoN    | Cash            | 2,151              | 2,191   | 3,312        | 3,312 |         |      |               |               |
| 21113 Dearness Allowance                        | GoN    | Cash            |                    |         | 77           | 77    |         |      |               |               |
| 21119 Other Allowance                           | GoN    | Cash            | 9                  | 5       |              |       |         |      |               |               |
| 21121 Clothing                                  | GoN    | Cash            | 60                 | 59      | 60           | 60    |         |      |               |               |
| 21122 Fooding                                   | GoN    | Cash            | 532                | 554     | 800          | 800   |         |      |               |               |
| 22111 Water and Electricity                     | GoN    | Cash            | 40                 | 40      | 45           | 45    |         |      |               |               |
| 22112 Communication                             | GoN    | Cash            | 40                 | 303     | 45           | 45    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                   | GoN    | Cash            | 477                | 469     | 500          | 500   |         |      |               |               |
| 22212 Operation & Maintenance                   | GoN    | Cash            | 477                | 422     | 443          | 443   |         |      |               |               |
| 22213 Insurance                                 | GoN    | Cash            |                    |         | 60           | 60    |         |      |               |               |
| 22311 General Office Expenses                   | GoN    | Cash            | 75                 | 75      | 80           | 80    |         |      |               |               |
| 22321 Repair and Maintenance of Public Property | GoN    | Cash            |                    |         | 100          | 100   |         |      |               |               |
| 22411 Consultancy and Services Expenses         | GoN    | Cash            | 200                | 200     |              |       |         |      |               |               |
| 22412 Other Services fee                        | GoN    | Cash            |                    |         | 200          | 200   |         |      |               |               |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            |                    | 12        | 25           | 25        |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 30                 | 35        | 35           | 35        |         |      |               |               |
| 3140234 Capital                                  |        |                 | 188                |           | 300          | 300       |         |      |               |               |
| 29311 Furniture & Fixtures                       | GoN    | Cash            | 101                |           | 100          | 100       |         |      |               |               |
| 29511 Plant & Machinery                          | GoN    | Cash            | 87                 |           | 200          | 200       |         |      |               |               |
| 314024 Police Head Quarters                      |        |                 | 1,896,748          | 1,708,135 | 3,308,252    | 3,308,252 |         |      | P1            | 07            |
| 3140243 Recurrent                                |        |                 | 1,484,005          | 1,369,243 | 2,589,947    | 2,589,947 |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 682,389            | 541,492   | 840,106      | 840,106   |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |           | 37,286       | 37,286    |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 10,028             | 1,414     | 2,000        | 2,000     |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 504,973            | 495,312   | 550,000      | 550,000   |         |      |               |               |
| 21122 Fooding                                    | GoN    | Cash            | 102,589            | 133,632   | 190,000      | 190,000   |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 6,339              | 6,998     | 6,700        | 6,700     |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 6,961              | 6,580     | 7,300        | 7,300     |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            | 3,048              | 2,420     | 500          | 500       |         |      |               |               |
| 22122 Other Rent                                 | GoN    | Cash            |                    |           | 2,000        | 2,000     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 48,998             | 51,183    | 47,500       | 47,500    |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 18,998             | 22,855    | 22,500       | 22,500    |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    |           | 4,500        | 4,500     |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 38,999             | 41,659    | 37,000       | 37,000    |         |      |               |               |
| 22312 Feedds for Animals & Birds                 | GoN    | Cash            |                    |           | 3,800        | 3,800     |         |      |               |               |
| 22313 Books and Materials                        | GoN    | Cash            |                    |           | 100          | 100       |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    |           | 7,500        | 7,500     |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 600                | 476       | 600          | 600       |         |      |               |               |
| 22511 Employee Training                          | GoN    | Cash            | 6,499              | 7,347     | 5,700        | 5,700     |         |      |               |               |
| 22522 Program Expenses                           | GoN    | Cash            | 4,000              | 3,279     | 1,500        | 1,500     |         |      |               |               |
| 22531 Medicine Purchases                         | GoN    | Cash            | 3,500              | 4,541     | 3,100        | 3,100     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 14,999             | 14,341    | 16,000       | 16,000    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 5,977              | 10,258  | 8,000        | 8,000   |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 7,998              | 6,866   | 8,000        | 8,000   |         |      |               |               |
| 22911 Recurrent Contingencies                                | GoN    | Cash            |                    |         | 772,800      | 772,800 |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            |                    |         | 455          | 455     |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co  | GoN    | Cash            | 25                 | 21      |              |         |         |      |               |               |
| 27211 Scholarships   | GoN    | Cash            | 17,085             | 18,569  | 15,000       | 15,000  |         |      |               |               |
| 3140244 Capital  |        |                 | 412,743            | 338,892 | 718,305      | 718,305 |         |      |               |               |
| 29111 Land Acquisition                                       | GoN    | Cash            | 69,012             | 41,482  | 50,000       | 50,000  |         |      |               |               |
| 29221 Building Construction                                  | GoN    | Cash            | 47,410             | 38,308  | 305          | 305     |         |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            | 3,000              | 2,395   | 3,000        | 3,000   |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 24,293             | 10,022  |              |         |         |      |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            | 251,500            | 240,060 | 300,000      | 300,000 |         |      |               |               |
| 29611 Civil Works - Construction                             | GoN    | Cash            | 16,033             | 5,105   | 3,000        | 3,000   |         |      |               |               |
| 29621 Capital Formation                                      | GoN    | Cash            | 1,495              | 1,520   | 2,000        | 2,000   |         |      |               |               |
| 29811 Capital Contingencies                                  | GoN    | Cash            |                    |         | 360,000      | 360,000 |         |      |               |               |
| 314025 Nepal Police Hospital                                 |        |                 | 277,660            | 234,232 | 346,934      | 346,934 |         |      | P2            | 07            |
| 3140253 Recurrent  |        |                 | 199,260            | 180,728 | 198,985      | 198,985 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 94,775             | 81,406  | 129,913      | 129,913 |         |      |               |               |
| 21112 Local Allowances                                       | GoN    | Cash            |                    |         | 406          | 406     |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 5,049        | 5,049   |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 463                | 401     | 515          | 515     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 900                | 782     | 50           | 50      |         |      |               |               |
| 21122 Fooding  | GoN    | Cash            | 20,322             | 21,899  | 25,000       | 25,000  |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 3,200              | 3,117   | 3,500        | 3,500   |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 700                | 633     | 750          | 750     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 5,000              | 4,348   | 5,200        | 5,200   |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 2,500              | 2,120   | 2,500        | 2,500   |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 6,500              | 5,662   | 6,900        | 6,900   |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22313 Books and Materials                                    | GoN    | Cash            |                    |         | 300          | 300     |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            |                    |         | 2,000        | 2,000   |         |      |               |               |
| 22511 Employee Training                                      | GoN    | Cash            | 3,000              | 2,607   | 2,600        | 2,600   |         |      |               |               |
| 22531 Medicine Purchases                                     | GoN    | Cash            | 45,000             | 41,856  | 472          | 472     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 1,000              | 869     | 1,300        | 1,300   |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 600                | 521     | 1,200        | 1,200   |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 300                | 260     | 330          | 330     |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            |                    |         | 11,000       | 11,000  |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co  | GoN    | Cash            | 15,000             | 14,247  |              |         |         |      |               |               |
| 3140254 Capital  |        |                 | 78,400             | 53,504  | 147,949      | 147,949 |         |      |               |               |
| 29221 Building Construction                                  | GoN    | Cash            | 16,500             | 10,260  | 25,000       | 25,000  |         |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            | 2,000              | 1,520   | 2,000        | 2,000   |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 5,446              |         |              |         |         |      |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            | 42,200             | 30,400  | 82,149       | 82,149  |         |      |               |               |
| 29611 Civil Works - Construction                             | GoN    | Cash            | 9,854              | 9,500   | 36,800       | 36,800  |         |      |               |               |
| 29621 Capital Formation                                      | GoN    | Cash            | 2,400              | 1,824   | 2,000        | 2,000   |         |      |               |               |
| 314026 National Police Academy                               |        |                 | 153,860            | 146,329 | 230,694      | 230,694 |         |      | P1            | 07            |
| 3140263 Recurrent  |        |                 | 122,061            | 119,529 | 208,919      | 208,919 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 73,506             | 63,877  | 118,943      | 118,943 |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 6,537        | 6,537   |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 10,131             | 10,504  | 17,437       | 17,437  |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 1,775              | 1,775   | 1,800        | 1,800   |         |      |               |               |
| 21122 Fooding  | GoN    | Cash            | 15,698             | 21,560  | 29,000       | 29,000  |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 2,000              | 2,238   | 2,100        | 2,100   |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 1,000              | 1,169   | 1,200        | 1,200   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 3,500              | 4,291   | 4,500        | 4,500   |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 1,800              | 1,658   | 1,900        | 1,900   |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 4,000              | 3,686   | 4,200        | 4,200   |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 22313 Books and Materials                                    | GoN    | Cash            |                    |           | 300          | 300       |         |      |               |               |
| 22511 Employee Training                                      | GoN    | Cash            | 5,000              | 5,525     | 17,200       | 17,200    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 1,500              | 1,383     | 1,400        | 1,400     |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 1,275              | 1,108     | 1,400        | 1,400     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 800                | 695       | 840          | 840       |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            |                    |           | 162          | 162       |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co  | GoN    | Cash            | 76                 | 60        |              |           |         |      |               |               |
| 3140264 Capital  |        |                 | 31,799             | 26,800    | 21,775       | 21,775    |         |      |               |               |
| 29221 Building Construction                                  | GoN    | Cash            | 18,000             | 18,000    | 10,000       | 10,000    |         |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            | 1,000              | 1,000     | 1,575        | 1,575     |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 350                |           | 4,200        | 4,200     |         |      |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            | 2,800              | 2,800     | 5,000        | 5,000     |         |      |               |               |
| 29611 Civil Works - Construction                             | GoN    | Cash            | 7,649              | 3,000     |              |           |         |      |               |               |
| 29621 Capital Formation                                      | GoN    | Cash            | 2,000              | 2,000     | 1,000        | 1,000     |         |      |               |               |
| 314027 Regional Police Offices                               |        |                 | 2,485,517          | 2,256,929 | 3,271,108    | 3,271,108 |         |      | P1            | 07            |
| 3140273 Recurrent  |        |                 | 2,444,994          | 2,221,873 | 3,217,808    | 3,217,808 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 1,831,015          | 1,487,225 | 2,194,091    | 2,194,091 |         |      |               |               |
| 21112 Local Allowances                                       | GoN    | Cash            | 1,727              |           | 11,170       | 11,170    |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |           | 113,491      | 113,491   |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 20,295             | 36,595    | 500          | 500       |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 13,919             | 14,068    | 17,733       | 17,733    |         |      |               |               |
| 21122 Fooding  | GoN    | Cash            | 454,211            | 552,019   | 750,000      | 750,000   |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 16,530             | 22,858    | 7,000        | 7,000     |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 6,590              | 8,499     | 6,700        | 6,700     |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 6,379              | 6,032     | 2,241        | 2,241     |         |      |               |               |
| 22122 Other Rent   | GoN    | Cash            |                    |           | 3,802        | 3,802     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 19,500             | 20,395    | 30,000       | 30,000    |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 12,015             | 11,400    | 12,600       | 12,600    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN        | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|-----------|--------------|------------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised   |              |            | Grant   | Loan |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 18,607             | 16,668    | 20,600       | 20,600     |         |      |               |               |
| 22312 Feedds for Animals & Birds                       | GoN    | Cash            |                    |           | 1,352        | 1,352      |         |      |               |               |
| 22313 Books and Materials                              | GoN    | Cash            |                    |           | 125          | 125        |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            |                    |           | 610          | 610        |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 5,000              | 4,345     | 5,000        | 5,000      |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |           | 500          | 500        |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            |                    |           | 300          | 300        |         |      |               |               |
| 22531 Medicine Purchases                               | GoN    | Cash            | 500                | 434       | 218          | 218        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 13,999             | 13,361    | 14,000       | 14,000     |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 23,208             | 26,672    | 24,200       | 24,200     |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 1,499              | 1,302     | 1,575        | 1,575      |         |      |               |               |
| 3140274 Capital  |        |                 | 40,523             | 35,056    | 53,300       | 53,300     |         |      |               |               |
| 29111 Land Acquisition                                 | GoN    | Cash            |                    |           |              |            |         |      |               |               |
| 29221 Building Construction                            | GoN    | Cash            | 19,998             | 17,201    | 40,000       | 40,000     |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 2,500              | 2,469     | 2,500        | 2,500      |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 600                |           |              |            |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 6,500              | 5,823     | 6,500        | 6,500      |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 8,425              | 7,063     | 1,500        | 1,500      |         |      |               |               |
| 29621 Capital Formation                                | GoN    | Cash            | 2,500              | 2,500     | 2,800        | 2,800      |         |      |               |               |
| 314028 District Police Offices                         |        |                 | 8,621,314          | 7,365,619 | 10,206,379   | 10,206,379 |         |      | P1            | 07            |
| 3140283 Recurrent                                      |        |                 | 8,510,197          | 7,280,211 | 10,108,579   | 10,108,579 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 5,711,139          | 4,494,601 | 6,663,107    | 6,663,107  |         |      |               |               |
| 21112 Local Allowances                                 | GoN    | Cash            | 1,060              | 196       | 182,000      | 182,000    |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |           | 242,025      | 242,025    |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 156,050            | 118,659   | 1,500        | 1,500      |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 40,905             | 39,732    | 52,816       | 52,816     |         |      |               |               |
| 21122 Fooding  | GoN    | Cash            | 2,037,872          | 1,940,172 | 2,335,411    | 2,335,411  |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 36,549             | 62,568    | 38,350       | 38,350     |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22112 Communication  | GoN    | Cash            | 18,409             | 50,929  | 19,300       | 19,300  |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 41,005             | 37,569  | 40,000       | 40,000  |         |      |               |               |
| 22122 Other Rent   | GoN    | Cash            |                    |         | 3,000        | 3,000   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN    | Cash            | 99,540             | 137,035 | 130,000      | 130,000 |         |      |               |               |
| 22212 Operation & Maintenance                                    | GoN    | Cash            | 34,999             | 38,781  | 36,600       | 36,600  |         |      |               |               |
| 22311 General Office Expenses                                    | GoN    | Cash            | 52,496             | 44,829  | 58,000       | 58,000  |         |      |               |               |
| 22312 Feedds for Animals & Birds                                 | GoN    | Cash            |                    |         | 5,250        | 5,250   |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                 | GoN    | Cash            |                    | 4,387   | 15,000       | 15,000  |         |      |               |               |
| 22412 Other Services fee   | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22511 Employee Training  | GoN    | Cash            | 1,995              | 1,732   | 4,320        | 4,320   |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 22531 Medicine Purchases   | GoN    | Cash            | 2,500              | 2,037   | 2,500        | 2,500   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                           | GoN    | Cash            | 83,999             | 70,410  | 80,000       | 80,000  |         |      |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            | 113,034            | 148,571 | 113,000      | 113,000 |         |      |               |               |
| 22614 Other Travelling Expenses                                  | GoN    | Cash            |                    | 1,828   | 7,000        | 7,000   |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 7,495              | 6,145   | 6,800        | 6,800   |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(     | GoN    | Cash            |                    |         | 71,200       | 71,200  |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co      | GoN    | Cash            | 71,150             | 79,207  |              |         |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi | GoN    | Cash            |                    | 823     | 900          | 900     |         |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co      | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 27111 Conditional Social Security Subsidy                        | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 3140284 Capital  |        |                 | 111,117            | 85,408  | 97,800       | 97,800  |         |      |               |               |
| 29211 Building Purchase  | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 29221 Building Construction                                      | GoN    | Cash            | 75,289             | 50,540  | 62,800       | 62,800  |         |      |               |               |
| 29311 Furniture & Fixtures                                       | GoN    | Cash            | 10,050             | 15,813  | 10,000       | 10,000  |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 1,800              |         |              |         |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 7,450              | 6,515   | 8,000        | 8,000   |         |      |               |               |
| 29611 Civil Works - Construction                                 | GoN    | Cash            | 8,500              | 6,460   | 9,000        | 9,000   |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 29621 Capital Formation                                      | GoN    | Cash            | 8,028              | 6,080     | 8,000        | 8,000     |         |      |               |               |
| 314029 Metropolitan Police                                   |        |                 | 1,930,636          | 1,741,045 | 2,387,041    | 2,387,041 |         |      | P1            | 07            |
| 3140293 Recurrent  |        |                 | 1,858,687          | 1,705,264 | 2,349,676    | 2,349,676 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 1,461,522          | 1,201,626 | 1,732,177    | 1,732,177 |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |           | 86,851       | 86,851    |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 933                | 13,030    | 933          | 933       |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 10,471             | 10,691    | 10,500       | 10,500    |         |      |               |               |
| 21122 Fooding  | GoN    | Cash            | 239,686            | 295,834   | 360,000      | 360,000   |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 14,510             | 20,867    | 15,200       | 15,200    |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 5,003              | 10,264    | 7,000        | 7,000     |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 5,988              | 5,958     | 6,000        | 6,000     |         |      |               |               |
| 22122 Other Rent   | GoN    | Cash            |                    |           | 200          | 200       |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 52,000             | 67,313    | 54,500       | 54,500    |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 11,000             | 15,484    | 12,000       | 12,000    |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 11,800             | 10,354    | 12,400       | 12,400    |         |      |               |               |
| 22312 Feedds for Animals & Birds                             | GoN    | Cash            |                    |           | 2,000        | 2,000     |         |      |               |               |
| 22313 Books and Materials                                    | GoN    | Cash            |                    |           | 50           | 50        |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes             | GoN    | Cash            |                    |           | 500          | 500       |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            |                    |           | 500          | 500       |         |      |               |               |
| 22511 Employee Training                                      | GoN    | Cash            | 4,000              | 3,478     | 4,000        | 4,000     |         |      |               |               |
| 22522 Program Expenses                                       | GoN    | Cash            | 600                | 486       | 500          | 500       |         |      |               |               |
| 22531 Medicine Purchases                                     | GoN    | Cash            | 200                | 208       | 240          | 240       |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 5,000              | 4,341     | 5,000        | 5,000     |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 14,831             | 20,229    | 15,000       | 15,000    |         |      |               |               |
| 22614 Other Travelling Expenses                              | GoN    | Cash            |                    | 960       | 300          | 300       |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 5,443              | 4,730     | 1,575        | 1,575     |         |      |               |               |
| 22911 Recurrent Contingencies                                | GoN    | Cash            |                    |           | 3,000        | 3,000     |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            |                    |           | 19,250       | 19,250    |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN        | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|------------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |            | Grant   | Loan |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co | GoN    | Cash            | 15,700             | 19,411    |              |            |         |      |               |               |
| 3140294 Capital   |        |                 | 71,949             | 35,781    | 37,365       | 37,365     |         |      |               |               |
| 29221 Building Construction                                 | GoN    | Cash            | 44,701             | 18,270    | 20,000       | 20,000     |         |      |               |               |
| 29311 Furniture & Fixtures                                  | GoN    | Cash            | 6,150              | 5,885     | 200          | 200        |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 1,200              |           | 1,800        | 1,800      |         |      |               |               |
| 29511 Plant & Machinery                                     | GoN    | Cash            | 11,198             | 4,846     | 5,000        | 5,000      |         |      |               |               |
| 29611 Civil Works - Construction                            | GoN    | Cash            | 5,350              | 4,234     | 7,015        | 7,015      |         |      |               |               |
| 29621 Capital Formation                                     | GoN    | Cash            | 3,350              | 2,546     | 3,350        | 3,350      |         |      |               |               |
| 314030 Armed Police Force                                   |        |                 | 7,932,797          | 7,388,569 | 11,746,129   | 11,746,129 |         |      | P1            | 07            |
| 3140303 Recurrent   |        |                 | 7,233,107          | 6,844,735 | 10,552,571   | 10,552,571 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 5,075,386          | 4,190,655 | 6,593,820    | 6,593,820  |         |      |               |               |
| 21112 Local Allowances                                      | GoN    | Cash            | 537                |           | 31,061       | 31,061     |         |      |               |               |
| 21113 Dearness Allowance                                    | GoN    | Cash            |                    |           | 352,876      | 352,876    |         |      |               |               |
| 21119 Other Allowance                                       | GoN    | Cash            | 19,792             | 26,137    | 2,500        | 2,500      |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 349,999            | 327,538   | 580,000      | 580,000    |         |      |               |               |
| 21122 Fooding   | GoN    | Cash            | 1,182,657          | 1,494,199 | 1,840,000    | 1,840,000  |         |      |               |               |
| 22111 Water and Electricity                                 | GoN    | Cash            | 38,391             | 51,990    | 50,000       | 50,000     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 18,030             | 24,785    | 25,000       | 25,000     |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 5,999              | 4,897     | 7,000        | 7,000      |         |      |               |               |
| 22122 Other Rent  | GoN    | Cash            | 80,465             | 87,736    | 62,000       | 62,000     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                               | GoN    | Cash            | 161,790            | 214,126   | 170,000      | 170,000    |         |      |               |               |
| 22212 Operation & Maintenance                               | GoN    | Cash            | 34,564             | 44,925    | 35,000       | 35,000     |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    | 5,100     | 6,000        | 6,000      |         |      |               |               |
| 22311 General Office Expenses                               | GoN    | Cash            | 73,298             | 86,101    | 80,000       | 80,000     |         |      |               |               |
| 22312 Feedds for Animals & Birds                            | GoN    | Cash            |                    |           | 3,944        | 3,944      |         |      |               |               |
| 22313 Books and Materials                                   | GoN    | Cash            | 1,000              | 1,000     | 300          | 300        |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes            | GoN    | Cash            |                    |           | 13,000       | 13,000     |         |      |               |               |
| 22411 Consultancy and Services Expenses                     | GoN    | Cash            | 3,470              | 3,470     | 3,470        | 3,470      |         |      |               |               |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|-----------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |           | Grant   | Loan |               |               |
| 22511 Employee Training                                      | GoN    | Cash            | 25,000             | 31,501  | 36,200       | 36,200    |         |      |               |               |
| 22522 Program Expenses                                       | GoN    | Cash            | 1,500              | 1,500   | 1,500        | 1,500     |         |      |               |               |
| 22531 Medicine Purchases                                     | GoN    | Cash            | 30,100             | 52,507  | 56,400       | 56,400    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 50,084             | 50,110  | 40,000       | 40,000    |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 49,995             | 100,502 | 70,000       | 70,000    |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 13,050             | 27,956  | 19,000       | 19,000    |         |      |               |               |
| 22911 Recurrent Contingencies                                | GoN    | Cash            |                    |         | 450,000      | 450,000   |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            |                    |         | 17,500       | 17,500    |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co  | GoN    | Cash            | 15,000             | 15,000  |              |           |         |      |               |               |
| 27111 Conditional Social Security Subsidy                    | GoN    | Cash            |                    |         |              |           |         |      |               |               |
| 27211 Scholarships   | GoN    | Cash            | 3,000              | 3,000   | 3,000        | 3,000     |         |      |               |               |
| 28141 Land Rent  | GoN    | Cash            |                    |         | 3,000        | 3,000     |         |      |               |               |
| 3140304 Capital  |        |                 | 699,690            | 543,834 | 1,193,558    | 1,193,558 |         |      |               |               |
| 29111 Land Acquisition                                       | GoN    | Cash            | 224,000            | 122,215 |              |           |         |      |               |               |
| 29211 Building Purchase                                      | GoN    | Cash            |                    |         | 120,000      | 120,000   |         |      |               |               |
| 29221 Building Construction                                  | GoN    | Cash            | 112,491            | 122,052 | 359,258      | 359,258   |         |      |               |               |
| 29231 Capital Formation - Building                           | GoN    | Cash            |                    |         | 10,000       | 10,000    |         |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            | 22,500             | 43,990  | 30,000       | 30,000    |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 152,700            | 15,200  | 15,000       | 15,000    |         |      |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            | 148,000            | 135,280 | 178,000      | 178,000   |         |      |               |               |
| 29611 Civil Works - Construction                             | GoN    | Cash            | 30,000             | 75,096  | 10,500       | 10,500    |         |      |               |               |
| 29621 Capital Formation                                      | GoN    | Cash            | 9,999              | 30,001  | 20,000       | 20,000    |         |      |               |               |
| 29712 Software Devloment and Purchase                        | GoN    | Cash            |                    |         | 800          | 800       |         |      |               |               |
| 29811 Capital Contingencies                                  | GoN    | Cash            |                    |         | 450,000      | 450,000   |         |      |               |               |
| 314031 Police Staff Record Office                            |        |                 | 29,393             | 23,501  | 19,472       | 19,472    |         |      | P1            | 07            |
| 3140313 Recurrent  |        |                 | 9,910              | 9,737   | 17,472       | 17,472    |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 6,153              | 6,200   | 8,806        | 8,806     |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 297          | 297       |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 9                  | 9       | 10           | 10     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 173                | 173     | 232          | 232    |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 60                 | 55      | 250          | 250    |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 85                 | 80      | 126          | 126    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 300                | 300     | 315          | 315    |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 246                | 240     | 252          | 252    |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 20           | 20     |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 450                | 425     | 472          | 472    |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 400                | 399     | 200          | 200    |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 250          | 250    |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 100                | 80      |              |        |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 750          | 750    |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 1,787              | 1,633   | 140          | 140    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 60                 | 60      | 112          | 112    |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 7                  | 7       | 50           | 50     |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 80                 | 76      | 90           | 90     |         |      |               |               |
| 22911 Recurrent Contingencies                          | GoN    | Cash            |                    |         | 5,000        | 5,000  |         |      |               |               |
| 3140314 Capital  |        |                 | 19,483             | 13,764  | 2,000        | 2,000  |         |      |               |               |
| 29211 Building Purchase                                | GoN    | Cash            |                    |         |              |        |         |      |               |               |
| 29221 Building Construction                            | GoN    | Cash            | 18,490             | 10,640  |              |        |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 300                | 2,660   | 1,600        | 1,600  |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 300                |         |              |        |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 393                | 464     | 400          | 400    |         |      |               |               |
| 314032 National Identity Card Management Centre        |        |                 | 13,982             | 24,590  | 577,388      | 97,388 | 480,000 |      | P1            | 07            |
| 3140323 Recurrent                                      |        |                 | 6,333              | 7,423   | 9,835        | 9,835  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 2,152              | 2,426   | 4,619        | 4,619  |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 186          | 186    |         |      |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 21119 Other Allowance                                  | GoN                  | Cash            | 87                 | 644     | 25           | 25     |         |      |               |               |
| 21121 Clothing   | GoN                  | Cash            | 75                 | 78      | 145          | 145    |         |      |               |               |
| 22111 Water and Electricity                            | GoN                  | Cash            |                    |         | 270          | 270    |         |      |               |               |
| 22112 Communication                                    | GoN                  | Cash            | 68                 | 70      | 90           | 90     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN                  | Cash            | 333                | 473     | 500          | 500    |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN                  | Cash            | 58                 | 46      | 200          | 200    |         |      |               |               |
| 22311 General Office Expenses                          | GoN                  | Cash            | 712                | 648     | 1,000        | 1,000  |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN                  | Cash            | 1,891              | 1,768   |              |        |         |      |               |               |
| 22412 Other Services fee                               | GoN                  | Cash            |                    |         | 2,100        | 2,100  |         |      |               |               |
| 22511 Employee Training                                | GoN                  | Cash            | 130                | 69      |              |        |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN                  | Cash            |                    | 366     |              |        |         |      |               |               |
| 22522 Program Expenses                                 | GoN                  | Cash            | 488                | 355     |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN                  | Cash            | 123                | 145     | 500          | 500    |         |      |               |               |
| 22612 Travelling Expenses                              | GoN                  | Cash            | 41                 | 183     |              |        |         |      |               |               |
| 22711 Miscellaneous                                    | GoN                  | Cash            | 175                | 152     | 200          | 200    |         |      |               |               |
| 3140324 Capital  |                      |                 | 7,649              | 17,167  | 567,553      | 87,553 | 480,000 |      |               |               |
| 29221 Building Construction                            | GoN                  | Cash            | 3,868              | 2,177   | 60,000       | 60,000 |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN                  | Cash            | 226                | 50      | 800          | 800    |         |      |               |               |
| 29411 Vehicles   | GoN                  | Cash            | 495                |         |              |        |         |      |               |               |
| 29511 Plant & Machinery                                |                      |                 | 3,060              | 3,066   | 136,100      | 6,100  | 130,000 |      |               |               |
|  | GoN                  | Cash            | 3,060              | 3,066   | 6,100        | 6,100  |         |      |               |               |
|  | 210101 ADB - General | Direct          |                    |         | 130,000      |        | 130,000 |      |               |               |
| 29712 Software Devloment and Purchase                  |                      |                 |                    | 11,874  | 370,653      | 20,653 | 350,000 |      |               |               |
|  | GoN                  | Cash            |                    | 11,874  | 20,653       | 20,653 |         |      |               |               |
|  | 210101 ADB - General | Direct          |                    |         | 350,000      |        | 350,000 |      |               |               |
| 314101 Drug Abuse Control Master Plan                  |                      |                 | 15,506             | 11,592  | 16,580       | 16,580 |         |      | P1            | 04            |
| 3141013 Recurrent                                      |                      |                 | 11,306             | 9,931   | 11,580       | 11,580 |         |      |               |               |
| 21111 Salary   | GoN                  | Cash            | 195                | 178     | 612          | 612    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 21113 Dearness Allowance   | GoN    | Cash            |                    |           | 19           | 19        |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            |                    | 28        | 30           | 30        |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            |                    | 7         | 15           | 15        |         |      |               |               |
| 22111 Water and Electricity  | GoN    | Cash            | 135                | 123       | 142          | 142       |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 170                | 180       | 190          | 190       |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 1,373              | 1,263     | 1,008        | 1,008     |         |      |               |               |
| 22122 Other Rent   | GoN    | Cash            |                    | 480       |              |           |         |      |               |               |
| 22211 Fuel and Oil - Vehicles  | GoN    | Cash            | 357                | 292       | 336          | 336       |         |      |               |               |
| 22212 Operation & Maintenance  | GoN    | Cash            | 159                | 155       | 178          | 178       |         |      |               |               |
| 22311 General Office Expenses  | GoN    | Cash            | 250                | 237       | 257          | 257       |         |      |               |               |
| 22411 Consultancy and Services Expenses                                  | GoN    | Cash            | 930                | 997       | 1,018        | 1,018     |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 7,412              | 5,765     | 7,500        | 7,500     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                                   | GoN    | Cash            | 250                | 160       | 200          | 200       |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 75                 | 66        | 75           | 75        |         |      |               |               |
| 3141014 Capital  |        |                 | 4,200              | 1,661     | 5,000        | 5,000     |         |      |               |               |
| 29111 Land Acquisition   | GoN    | Cash            | 4,000              |           |              |           |         |      |               |               |
| 29221 Building Construction  | GoN    | Cash            |                    |           | 4,840        | 4,840     |         |      |               |               |
| 29311 Furniture & Fixtures   | GoN    | Cash            |                    |           | 100          | 100       |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            |                    | 141       |              |           |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 200                |           | 60           | 60        |         |      |               |               |
| 29611 Civil Works - Construction   | GoN    | Cash            |                    | 1,520     |              |           |         |      |               |               |
| 314103 Armed Voilence Control and Community Security Improvement Program |        |                 |                    |           | 70,000       |           | 70,000  |      | P1            | 05            |
| 3141033 Recurrent  |        |                 |                    |           | 70,000       |           | 70,000  |      |               |               |
| 22911 Recurrent Contingencies  |        |                 |                    |           | 70,000       |           | 70,000  |      |               |               |
| 210902 UNDP  |        | Direct          |                    |           | 70,000       |           | 70,000  |      |               |               |
| 325 Ministry of Culture, Tourism and Civil Aviation                      |        |                 | 1,657,566          | 2,257,575 | 2,841,478    | 2,729,854 | 111,624 |      |               |               |
| 325011 Ministry of Culture, Tourism and Civil Aviation                   |        |                 | 74,329             | 145,223   | 495,986      | 495,986   |         |      | P1            | 07            |
| 3250113 Recurrent  |        |                 | 74,329             | 139,122   | 495,686      | 495,686   |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 21111 Salary   | GoN    | Cash            | 31,873             | 33,791  | 83,144       | 83,144  |         |      |               |               |
| 21113 Dearness Allowance   | GoN    | Cash            |                    |         | 1,792        | 1,792   |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 343                | 457     | 500          | 500     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 885                | 1,051   | 1,400        | 1,400   |         |      |               |               |
| 21122 Fooding  | GoN    | Cash            | 875                | 1,097   | 8,350        | 8,350   |         |      |               |               |
| 22111 Water and Electricity                                      | GoN    | Cash            | 1,061              | 1,108   | 1,300        | 1,300   |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 188                | 914     | 1,200        | 1,200   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN    | Cash            | 1,650              | 1,981   | 2,000        | 2,000   |         |      |               |               |
| 22212 Operation & Maintenance                                    | GoN    | Cash            | 1,446              | 1,554   | 1,600        | 1,600   |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 150          | 150     |         |      |               |               |
| 22311 General Office Expenses                                    | GoN    | Cash            | 1,792              | 1,966   | 2,000        | 2,000   |         |      |               |               |
| 22313 Books and Materials  | GoN    | Cash            | 48                 | 46      | 50           | 50      |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                  | GoN    | Cash            |                    | 686     | 800          | 800     |         |      |               |               |
| 22411 Consultancy and Services Expenses                          | GoN    | Cash            | 1,258              | 2,468   | 300          | 300     |         |      |               |               |
| 22412 Other Services fee   | GoN    | Cash            |                    |         | 1,500        | 1,500   |         |      |               |               |
| 22511 Employee Training  | GoN    | Cash            |                    | 91      | 100          | 100     |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 1,063              | 2,651   | 1,700        | 1,700   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                           | GoN    | Cash            | 1,867              | 3,482   | 2,200        | 2,200   |         |      |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            | 404                | 457     | 3,100        | 3,100   |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 2,476              | 2,973   | 1,500        | 1,500   |         |      |               |               |
| 22911 Recurrent Contingencies                                    | GoN    | Cash            |                    | 468     | 1,000        | 1,000   |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies                  | GoN    | Cash            | 20,600             | 68,996  | 380,000      | 380,000 |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(     | GoN    | Cash            | 500                | 385     |              |         |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co      | GoN    | Cash            |                    | 12,500  |              |         |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi | GoN    | Cash            | 6,000              |         |              |         |         |      |               |               |
| 3250114 Capital  |        |                 |                    | 6,101   | 300          | 300     |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            |                    | 6,101   |              |         |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            |                    |         | 300          | 300     |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 325012 Tourism Offices                  |        |                 | 19,535             | 16,823  | 27,532       | 27,532 |         |      | P1            | 07            |
| 3250123 Recurrent                       |        |                 | 9,092              | 9,750   | 12,632       | 12,632 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 4,975              | 5,426   | 5,832        | 5,832  |         |      |               |               |
| 21112 Local Allowances                  | GoN    | Cash            |                    |         | 420          | 420    |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 365          | 365    |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 15                 | 32      | 35           | 35     |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 160                | 183     | 285          | 285    |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 199                | 229     | 225          | 225    |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 261                | 274     | 300          | 300    |         |      |               |               |
| 22121 House Rent                        | GoN    | Cash            | 445                | 727     | 750          | 750    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 415                | 469     | 450          | 450    |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 299                | 364     | 350          | 350    |         |      |               |               |
| 22213 Insurance                         | GoN    | Cash            |                    |         | 60           | 60     |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 419                | 487     | 450          | 450    |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 271                | 274     | 600          | 600    |         |      |               |               |
| 22412 Other Services fee                | GoN    | Cash            |                    |         | 1,400        | 1,400  |         |      |               |               |
| 22511 Employee Training                 | GoN    | Cash            | 47                 | 32      | 35           | 35     |         |      |               |               |
| 22522 Program Expenses                  | GoN    | Cash            | 808                | 299     | 175          | 175    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 598                | 699     | 700          | 700    |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 90                 | 137     | 100          | 100    |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 90                 | 118     | 100          | 100    |         |      |               |               |
| 3250124 Capital                         |        |                 | 10,443             | 7,073   | 14,900       | 14,900 |         |      |               |               |
| 29221 Building Construction             | GoN    | Cash            | 10,443             | 6,013   | 14,500       | 14,500 |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            |                    | 200     | 200          | 200    |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            |                    | 100     | 200          | 200    |         |      |               |               |
| 29611 Civil Works - Construction        | GoN    | Cash            |                    | 760     |              |        |         |      |               |               |
| 325013 Department of Archeology         |        |                 | 20,133             | 20,146  | 58,303       | 58,303 |         |      | P1            | 07            |
| 3250133 Recurrent                       |        |                 | 20,123             | 20,146  | 58,103       | 58,103 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 17,253             | 17,254  | 53,120       | 53,120 |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 845          | 845    |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 23                 | 23      | 25           | 25     |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 495                | 500     | 660          | 660    |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 82                 | 82      | 100          | 100    |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 273                | 250     | 275          | 275    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 200                | 200     | 220          | 220    |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 248                | 229     | 300          | 300    |         |      |               |               |
| 22213 Insurance                         | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 685                | 810     | 725          | 725    |         |      |               |               |
| 22313 Books and Materials               | GoN    | Cash            |                    |         | 25           | 25     |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 649                | 593     | 300          | 300    |         |      |               |               |
| 22412 Other Services fee                | GoN    | Cash            |                    |         | 978          | 978    |         |      |               |               |
| 22511 Employee Training                 | GoN    | Cash            | 5                  | 5       | 75           | 75     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 150                | 150     | 200          | 200    |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            |                    |         | 85           | 85     |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 60                 | 50      | 70           | 70     |         |      |               |               |
| 3250134 Capital                         |        |                 | 10                 |         | 200          | 200    |         |      |               |               |
| 29411 Vehicles                          | GoN    | Cash            | 10                 |         |              |        |         |      |               |               |
| 29712 Software Devloment and Purchase   | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 325014 National Archives                |        |                 | 12,439             | 11,109  | 17,743       | 17,743 |         |      | P1            | 07            |
| 3250143 Recurrent                       |        |                 | 7,914              | 8,024   | 12,493       | 12,493 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 5,937              | 5,905   | 9,931        | 9,931  |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 282          | 282    |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            |                    | 14      |              |        |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 180                | 180     | 220          | 220    |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 424                | 424     | 510          | 510    |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 91                 | 91      | 110          | 110    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 113                | 141     | 125          | 125    |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 205                | 205     | 250          | 250    |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22213 Insurance                         | GoN    | Cash            |                    |         | 20           | 20     |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 288                | 437     | 300          | 300    |         |      |               |               |
| 22313 Books and Materials               | GoN    | Cash            | 20                 | 20      | 50           | 50     |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 179                | 179     |              |        |         |      |               |               |
| 22412 Other Services fee                | GoN    | Cash            |                    |         | 250          | 250    |         |      |               |               |
| 22511 Employee Training                 | GoN    | Cash            | 17                 | 17      | 25           | 25     |         |      |               |               |
| 22522 Program Expenses                  | GoN    | Cash            | 350                | 300     | 200          | 200    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 90                 | 82      | 150          | 150    |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            |                    | 9       | 30           | 30     |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 20                 | 20      | 40           | 40     |         |      |               |               |
| 3250144 Capital                         |        |                 | 4,525              | 3,085   | 5,250        | 5,250  |         |      |               |               |
| 29221 Building Construction             | GoN    | Cash            | 2,300              |         |              |        |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 50                 | 200     | 200          | 200    |         |      |               |               |
| 29411 Vehicles                          | GoN    | Cash            | 300                |         |              |        |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 900                | 669     | 4,000        | 4,000  |         |      |               |               |
| 29621 Capital Formation                 | GoN    | Cash            | 725                | 2,162   | 950          | 950    |         |      |               |               |
| 29711 Capital Research & Consultancy    | GoN    | Cash            | 250                | 54      |              |        |         |      |               |               |
| 29712 Software Devloment and Purchase   | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 325015 National Museum-Chhauni          |        |                 | 36,181             | 23,342  | 33,618       | 33,618 |         |      | P1            | 07            |
| 3250153 Recurrent                       |        |                 | 12,427             | 12,488  | 18,788       | 18,788 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 8,036              | 8,137   | 11,548       | 11,548 |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 410          | 410    |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 4                  | 9       | 25           | 25     |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 278                | 278     | 320          | 320    |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 660                | 660     | 800          | 800    |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 110                | 110     | 150          | 150    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 150                | 150     | 175          | 175    |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 310                | 310     | 325          | 325    |         |      |               |               |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    |         | 50           | 50     |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 350                | 350     | 400          | 400    |         |      |               |               |
| 22313 Books and Materials                        | GoN    | Cash            | 10                 | 10      | 15           | 15     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    |         | 50           | 50     |         |      |               |               |
| 22321 Repair and Maintenance of Public Property  | GoN    | Cash            | 200                | 200     |              |        |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 1,650              | 1,648   | 700          | 700    |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    |         | 1,800        | 1,800  |         |      |               |               |
| 22511 Employee Training                          | GoN    | Cash            |                    |         | 150          | 150    |         |      |               |               |
| 22521 Production Materials/Services              | GoN    | Cash            | 250                |         |              |        |         |      |               |               |
| 22522 Program Expenses                           | GoN    | Cash            | 300                | 508     | 1,700        | 1,700  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 59                 | 60      | 90           | 90     |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 20                 | 18      | 20           | 20     |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 40                 | 40      | 60           | 60     |         |      |               |               |
| 3250154 Capital                                  |        |                 | 23,754             | 10,854  | 14,830       | 14,830 |         |      |               |               |
| 29221 Building Construction                      | GoN    | Cash            | 19,944             |         | 10,000       | 10,000 |         |      |               |               |
| 29311 Furniture & Fixtures                       | GoN    | Cash            | 75                 | 199     | 300          | 300    |         |      |               |               |
| 29411 Vehicles                                   | GoN    | Cash            |                    |         | 1,700        | 1,700  |         |      |               |               |
| 29511 Plant & Machinery                          | GoN    | Cash            | 109                | 380     | 500          | 500    |         |      |               |               |
| 29621 Capital Formation                          | GoN    | Cash            | 3,626              | 10,275  | 2,330        | 2,330  |         |      |               |               |
| 325016 National Art Museum-Bhaktapur             |        |                 | 7,416              | 6,800   | 9,501        | 9,501  |         |      | P1            | 07            |
| 3250163 Recurrent                                |        |                 | 6,280              | 6,055   | 7,401        | 7,401  |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 4,314              | 4,191   | 4,989        | 4,989  |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |         | 164          | 164    |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 34                 | 32      | 35           | 35     |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 150                | 137     | 128          | 128    |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 318                | 320     | 250          | 250    |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 54                 | 54      | 50           | 50     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 90                 | 90      | 100          | 100    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 110                | 110     | 120          | 120    |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    |         | 20           | 20     |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 116                | 120     | 130          | 130    |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 760                | 695     |              |        |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    |         | 1,320        | 1,320  |         |      |               |               |
| 22511 Employee Training                          | GoN    | Cash            |                    |         | 25           | 25     |         |      |               |               |
| 22522 Program Expenses                           | GoN    | Cash            | 283                | 244     |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 19                 | 20      | 25           | 25     |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            |                    | 10      | 10           | 10     |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 32                 | 32      | 35           | 35     |         |      |               |               |
| 3250164 Capital                                  |        |                 | 1,136              | 745     | 2,100        | 2,100  |         |      |               |               |
| 29311 Furniture & Fixtures                       | GoN    | Cash            | 218                |         |              |        |         |      |               |               |
| 29511 Plant & Machinery                          | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 29621 Capital Formation                          | GoN    | Cash            | 918                | 745     | 2,000        | 2,000  |         |      |               |               |
| 325017 Regional Museums                          |        |                 | 7,948              | 7,621   | 13,700       | 13,700 |         |      | P1            | 07            |
| 3250173 Recurrent                                |        |                 | 7,938              | 7,621   | 13,280       | 13,280 |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 6,702              | 6,374   | 11,086       | 11,086 |         |      |               |               |
| 21112 Local Allowances                           | GoN    | Cash            | 29                 | 30      | 75           | 75     |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |         | 356          | 356    |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 15                 | 15      | 25           | 25     |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 218                | 210     | 278          | 278    |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 175                | 165     | 210          | 210    |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 110                | 110     | 110          | 110    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 30                 | 32      | 120          | 120    |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 40                 | 43      | 200          | 200    |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 130                | 144     | 200          | 200    |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    |         | 80           | 80     |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 342                | 351     |              |        |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|-------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |       | Grant   | Loan |               |               |
| 22412 Other Services fee                                     | GoN    | Cash            |                    |         | 340          | 340   |         |      |               |               |
| 22511 Employee Training                                      | GoN    | Cash            | 20                 | 20      | 40           | 40    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 80                 | 80      | 100          | 100   |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 22                 | 20      | 30           | 30    |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 25                 | 27      | 30           | 30    |         |      |               |               |
| 3250174 Capital  |        |                 | 10                 |         | 420          | 420   |         |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            |                    |         | 120          | 120   |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 10                 |         |              |       |         |      |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            |                    |         | 300          | 300   |         |      |               |               |
| 325018 Museums (Ethnological Museums)                        |        |                 | 11,834             | 20,453  | 8,749        | 8,749 |         |      | P1            | 07            |
| 3250183 Recurrent  |        |                 | 11,834             | 20,453  | 8,749        | 8,749 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 4,093              | 3,816   | 4,919        | 4,919 |         |      |               |               |
| 21112 Local Allowances                                       | GoN    | Cash            |                    | 4       |              |       |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 278          | 278   |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 12                 | 14      | 20           | 20    |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 53                 | 53      | 217          | 217   |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 70                 | 70      | 100          | 100   |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 98                 | 100     | 100          | 100   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 140                | 139     | 150          | 150   |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 231                | 225     | 250          | 250   |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 380                | 408     | 400          | 400   |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 1,594              | 1,524   |              |       |         |      |               |               |
| 22412 Other Services fee                                     | GoN    | Cash            |                    |         | 2,040        | 2,040 |         |      |               |               |
| 22511 Employee Training                                      | GoN    | Cash            |                    |         | 20           | 20    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 145                | 145     | 200          | 200   |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 19                 | 20      | 25           | 25    |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 28                 | 28      | 30           | 30    |         |      |               |               |
| 25212 Capital Subsidies to Non-Financial Private Enterprises | GoN    | Cash            | 4,971              | 3,907   |              |       |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            |                    | 10,000  |              |        |         |      |               |               |
| 325019 Historical Palaces   |        |                 | 64,671             | 29,847  | 32,241       | 32,241 |         |      | P1            | 07            |
| 3250193 Recurrent   |        |                 | 63,175             | 28,473  | 29,771       | 29,771 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 13,505             | 13,515  | 23,096       | 23,096 |         |      |               |               |
| 21112 Local Allowances  | GoN    | Cash            | 475                | 457     | 475          | 475    |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 896          | 896    |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 30                 | 27      | 30           | 30     |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 497                | 488     | 700          | 700    |         |      |               |               |
| 21122 Fooding   | GoN    | Cash            | 55                 | 55      |              |        |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 757                | 695     | 850          | 850    |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 165                | 155     | 170          | 170    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 146                | 143     | 160          | 160    |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 949                | 935     | 1,000        | 1,000  |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 242                | 245     | 300          | 300    |         |      |               |               |
| 22312 Feedds for Animals & Birds                                  | GoN    | Cash            |                    |         | 60           | 60     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                  | GoN    | Cash            |                    |         | 50           | 50     |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 1,628              | 1,206   |              |        |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    |         | 1,628        | 1,628  |         |      |               |               |
| 22511 Employee Training   | GoN    | Cash            |                    |         | 40           | 40     |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            |                    |         |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 255                | 248     | 260          | 260    |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 16                 | 15      | 16           | 16     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 1,154              | 1,149   | 40           | 40     |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies                   | GoN    | Cash            | 20,525             |         |              |        |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN    | Cash            | 22,776             | 9,140   |              |        |         |      |               |               |
| 3250194 Capital   |        |                 | 1,496              | 1,374   | 2,470        | 2,470  |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 29621 Capital Formation                                | GoN    | Cash            | 1,496              | 1,374   | 2,170        | 2,170  |         |      |               |               |
| 325020 Central Cultural Heritage Protection Laboratory |        |                 | 6,199              | 5,710   | 7,761        | 7,761  |         |      | P1            | 07            |
| 3250203 Recurrent                                      |        |                 | 4,979              | 4,699   | 5,761        | 5,761  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 4,097              | 3,821   | 4,543        | 4,543  |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 192          | 192    |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 2                  | 2       | 5            | 5      |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 143                | 131     | 150          | 150    |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 69                 | 64      | 80           | 80     |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 39                 | 38      | 40           | 40     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 62                 | 62      | 70           | 70     |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 55                 | 55      | 60           | 60     |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 135                | 135     | 150          | 150    |         |      |               |               |
| 22313 Books and Materials                              | GoN    | Cash            | 10                 | 10      | 10           | 10     |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 268                | 268     |              |        |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 316          | 316    |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            |                    |         | 20           | 20     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 85                 | 85      | 100          | 100    |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            |                    | 14      | 10           | 10     |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 14                 | 14      | 15           | 15     |         |      |               |               |
| 3250204 Capital  |        |                 | 1,220              | 1,011   | 2,000        | 2,000  |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            |                    | 50      |              |        |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 150                | 91      |              |        |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            |                    | 120     |              |        |         |      |               |               |
| 29621 Capital Formation                                | GoN    | Cash            | 1,070              | 750     | 2,000        | 2,000  |         |      |               |               |
| 325021 Nepal Copyright Registrar's Office              |        |                 | 9,368              | 8,141   | 11,147       | 11,147 |         |      | P1            | 07            |
| 3250213 Recurrent                                      |        |                 | 8,354              | 7,302   | 10,372       | 10,372 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 1,770              | 1,776   | 2,825        | 2,825  |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 77           | 77     |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 21119 Other Allowance                                       | GoN    | Cash            | 9                  | 9       | 20           | 20     |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 60                 | 55      | 60           | 60     |         |      |               |               |
| 22111 Water and Electricity                                 | GoN    | Cash            | 47                 | 46      | 55           | 55     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 69                 | 64      | 80           | 80     |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 441                | 441     | 485          | 485    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                               | GoN    | Cash            | 145                | 145     | 160          | 160    |         |      |               |               |
| 22212 Operation & Maintenance                               | GoN    | Cash            | 160                | 146     | 180          | 180    |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 25           | 25     |         |      |               |               |
| 22311 General Office Expenses                               | GoN    | Cash            | 250                | 229     | 275          | 275    |         |      |               |               |
| 22313 Books and Materials                                   | GoN    | Cash            | 48                 | 46      | 50           | 50     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes            | GoN    | Cash            |                    |         | 10           | 10     |         |      |               |               |
| 22411 Consultancy and Services Expenses                     | GoN    | Cash            | 416                | 412     | 75           | 75     |         |      |               |               |
| 22412 Other Services fee                                    | GoN    | Cash            |                    |         | 375          | 375    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program      | GoN    | Cash            |                    |         | 1,500        | 1,500  |         |      |               |               |
| 22522 Program Expenses                                      | GoN    | Cash            | 3,905              | 3,056   | 2,500        | 2,500  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                      | GoN    | Cash            | 257                | 238     | 450          | 450    |         |      |               |               |
| 22612 Travelling Expenses                                   | GoN    | Cash            | 12                 | 123     | 100          | 100    |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 65                 | 59      | 70           | 70     |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co | GoN    | Cash            | 700                | 457     | 1,000        | 1,000  |         |      |               |               |
| 3250214 Capital   |        |                 | 1,014              | 839     | 775          | 775    |         |      |               |               |
| 29311 Furniture & Fixtures                                  | GoN    | Cash            |                    | 105     |              |        |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            |                    |         | 150          | 150    |         |      |               |               |
| 29511 Plant & Machinery                                     | GoN    | Cash            | 549                | 262     | 325          | 325    |         |      |               |               |
| 29711 Capital Research & Consultancy                        | GoN    | Cash            | 465                | 472     | 300          | 300    |         |      |               |               |
| 325022 Narayanhiti Palace Museum                            |        |                 | 64,724             | 56,007  | 79,308       | 79,308 |         |      | P1            | 07            |
| 3250223 Recurrent   |        |                 | 42,810             | 41,684  | 73,658       | 73,658 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 35,177             | 34,337  | 46,191       | 46,191 |         |      |               |               |
| 21113 Dearness Allowance                                    | GoN    | Cash            |                    |         | 1,632        | 1,632  |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|-------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |       | Grant   | Loan |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 33                 | 33      | 100          | 100   |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 1,275              | 1,215   | 1,275        | 1,275 |         |      |               |               |
| 22111 Water and Electricity                                      | GoN    | Cash            | 200                | 199     | 5,050        | 5,050 |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 195                | 199     | 500          | 500   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN    | Cash            | 553                | 507     | 610          | 610   |         |      |               |               |
| 22212 Operation & Maintenance                                    | GoN    | Cash            | 552                | 530     | 600          | 600   |         |      |               |               |
| 22311 General Office Expenses                                    | GoN    | Cash            | 1,500              | 1,613   | 1,700        | 1,700 |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                  | GoN    | Cash            | 191                | 183     | 2,500        | 2,500 |         |      |               |               |
| 22411 Consultancy and Services Expenses                          | GoN    | Cash            | 1,954              | 1,828   | 300          | 300   |         |      |               |               |
| 22412 Other Services fee   | GoN    | Cash            |                    |         | 2,300        | 2,300 |         |      |               |               |
| 22511 Employee Training  | GoN    | Cash            | 100                | 100     | 200          | 200   |         |      |               |               |
| 22521 Production Materials/Services                              | GoN    | Cash            |                    |         | 1,500        | 1,500 |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 1,000              | 860     |              |       |         |      |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            |                    |         | 100          | 100   |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 80                 | 80      | 100          | 100   |         |      |               |               |
| 22911 Recurrent Contingencies                                    | GoN    | Cash            |                    |         | 9,000        | 9,000 |         |      |               |               |
| 3250224 Capital  |        |                 | 21,914             | 14,323  | 5,650        | 5,650 |         |      |               |               |
| 29231 Capital Formation - Building                               | GoN    | Cash            |                    |         | 1,150        | 1,150 |         |      |               |               |
| 29311 Furniture & Fixtures                                       | GoN    | Cash            | 249                | 622     | 1,000        | 1,000 |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 61                 | 950     | 1,000        | 1,000 |         |      |               |               |
| 29611 Civil Works - Construction                                 | GoN    | Cash            | 21,604             | 12,295  | 2,500        | 2,500 |         |      |               |               |
| 29711 Capital Research & Consultancy                             | GoN    | Cash            |                    | 456     |              |       |         |      |               |               |
| 325023 Monument Protection & Palace Supervision Office-Bhaktapur |        |                 | 4,006              | 4,004   | 5,695        | 5,695 |         |      | P1            | 07            |
| 3250233 Recurrent  |        |                 | 3,906              | 3,919   | 5,670        | 5,670 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 3,298              | 3,248   | 4,850        | 4,850 |         |      |               |               |
| 21113 Dearness Allowance   | GoN    | Cash            |                    |         | 145          | 145   |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 10                 | 9       | 10           | 10    |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 113                | 113     | 113          | 113   |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 42                 | 42      | 50           | 50     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 30                 | 30      | 30           | 30     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 66                 | 91      | 80           | 80     |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 110                | 149     | 130          | 130    |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 25           | 25     |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 70                 | 70      | 80           | 80     |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 72                 | 72      | 82           | 82     |         |      |               |               |
| 22511 Employee Training   | GoN    | Cash            | 25                 | 25      |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 25                 | 25      | 30           | 30     |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 20                 | 20      | 20           | 20     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 25                 | 25      | 25           | 25     |         |      |               |               |
| 3250234 Capital   |        |                 | 100                | 85      | 25           | 25     |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            |                    |         | 25           | 25     |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 100                | 53      |              |        |         |      |               |               |
| 29621 Capital Formation   | GoN    | Cash            |                    | 32      |              |        |         |      |               |               |
| 325102 Nepal Tourism and Hotel Management Academy                 |        |                 | 53,400             | 46,800  | 61,900       | 61,900 |         |      | P2            | 01            |
| 3251023 Recurrent   |        |                 | 53,400             | 46,800  | 61,900       | 61,900 |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN    | Cash            | 9,000              | 9,000   | 10,000       | 10,000 |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 1,900              | 300     | 1,900        | 1,900  |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 42,500             | 37,500  | 50,000       | 50,000 |         |      |               |               |
| 325104 Mountaineering Tourism & Tourism Promotion Project         |        |                 | 18,465             | 13,928  | 28,800       | 28,800 |         |      | P3            | 01            |
| 3251043 Recurrent   |        |                 | 12,242             | 11,724  | 25,000       | 25,000 |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 111                | 137     | 50           | 50     |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            |                    | 46      | 50           | 50     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            |                    | 46      |              |        |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 200                | 251     | 200          | 200    |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 298                | 274     | 200          | 200    |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 1,132              | 914     | 950          | 950    |         |      |               |               |



| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22313 Books and Materials   | GoN    | Cash            | 79                 |         | 50           | 50      |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                   | GoN    | Cash            | 382                | 274     |              |         |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 1,102              | 1,782   | 950          | 950     |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    |         | 650          | 650     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program            | GoN    | Cash            |                    |         | 250          | 250     |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 5,763              | 3,747   | 5,400        | 5,400   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 1,452              | 3,016   | 1,000        | 1,000   |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            |                    |         | 2,600        | 2,600   |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 227                | 297     | 250          | 250     |         |      |               |               |
| 22911 Recurrent Contingencies                                     | GoN    | Cash            |                    |         | 11,550       | 11,550  |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN    | Cash            | 1,096              |         | 850          | 850     |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi  | GoN    | Cash            |                    | 640     |              |         |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 400                | 300     |              |         |         |      |               |               |
| 3251044 Capital   |        |                 | 6,223              | 2,204   | 3,800        | 3,800   |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            | 891                | 532     | 500          | 500     |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 561                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 2,171              | 912     | 400          | 400     |         |      |               |               |
| 29611 Civil Works - Construction                                  | GoN    | Cash            |                    |         | 400          | 400     |         |      |               |               |
| 29621 Capital Formation   | GoN    | Cash            | 2,600              | 760     | 2,000        | 2,000   |         |      |               |               |
| 29711 Capital Research & Consultancy                              | GoN    | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 325106 Tourism Infrastructure Development Program                 |        |                 | 515,412            | 409,621 | 604,760      | 604,760 |         |      | P1            | 02            |
| 3251063 Recurrent   |        |                 | 171,903            | 174,021 | 182,860      | 182,860 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 1,964              | 2,039   | 2,598        | 2,598   |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 77           | 77      |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 228                | 352     | 300          | 300     |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 45                 | 55      | 60           | 60      |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 24                 | 46      | 40           | 40      |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 8                  | 46      | 10           | 10      |         |      |               |               |

| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN                  | Cash            | 700                | 686     | 700          | 700     |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN                  | Cash            | 575                | 640     | 600          | 600     |         |      |               |               |
| 22213 Insurance   | GoN                  | Cash            |                    |         | 50           | 50      |         |      |               |               |
| 22311 General Office Expenses                                     | GoN                  | Cash            | 665                | 800     | 750          | 750     |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN                  | Cash            | 1,303              | 2,468   | 2,300        | 2,300   |         |      |               |               |
| 22412 Other Services fee  | GoN                  | Cash            |                    |         | 950          | 950     |         |      |               |               |
| 22511 Employee Training   | GoN                  | Cash            | 75                 | 18      | 25           | 25      |         |      |               |               |
| 22512 Skill Development and Awareness Training Program            | GoN                  | Cash            |                    | 1,143   | 1,000        | 1,000   |         |      |               |               |
| 22522 Program Expenses  | GoN                  | Cash            | 10,884             | 10,328  | 11,800       | 11,800  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN                  | Cash            | 2,442              | 1,701   | 2,000        | 2,000   |         |      |               |               |
| 22612 Travelling Expenses   | GoN                  | Cash            |                    | 2,099   | 1,000        | 1,000   |         |      |               |               |
| 22711 Miscellaneous   | GoN                  | Cash            | 162                | 274     | 300          | 300     |         |      |               |               |
| 22911 Recurrent Contingencies                                     | GoN                  | Cash            |                    |         |              |         |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies                   | GoN                  | Cash            | 19,034             | 26,963  | 30,400       | 30,400  |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN                  | Cash            | 11,600             | 10,763  | 13,200       | 13,200  |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN                  | Cash            | 6,380              | 8,500   | 8,450        | 8,450   |         |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co       | GoN                  | Cash            | 10,800             | 500     | 106,250      | 106,250 |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN                  | Cash            | 105,014            | 104,600 |              |         |         |      |               |               |
| 3251064 Capital   |                      |                 | 343,509            | 235,600 | 421,900      | 421,900 |         |      |               |               |
| 29411 Vehicles  | GoN                  | Cash            |                    | 228     |              |         |         |      |               |               |
| 29511 Plant & Machinery   | GoN                  | Cash            |                    |         | 400          | 400     |         |      |               |               |
| 29611 Civil Works - Construction                                  | GoN                  | Cash            | 328,604            | 228,988 | 413,300      | 413,300 |         |      |               |               |
| 29711 Capital Research & Consultancy                              | GoN                  | Cash            | 14,905             | 6,384   | 5,200        | 5,200   |         |      |               |               |
| 29811 Capital Contingencies                                       | GoN                  | Cash            |                    |         | 3,000        | 3,000   |         |      |               |               |
| 325108 South Asia Tourism Infrastructure Development Project      |                      |                 | 39,423             | 128,867 | 137,364      | 25,740  | 111,624 |      | P2            | 02            |
| 3251083 Recurrent   |                      |                 | 23,758             | 121,267 | 127,364      | 24,240  | 103,124 |      |               |               |
| 21111 Salary  |                      |                 |                    | 407     | 924          |         | 924     |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    | 407     | 924          |         | 924     |      |               |               |

| Heading   | Source |               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |        | Priority Code | Strategy Code |
|---|--------|---------------|-----------------|--------------------|---------|--------------|--------|---------|--------|---------------|---------------|
|   |        |               |                 | Actual Expenditure | Revised |              |        | Grant   | Loan   |               |               |
| 21119 Other Allowance   |        |               |                 | 34                 | 181     | 240          |        |         | 240    |               |               |
|   | 210101 | ADB - General | Reimbursable    | 34                 | 181     | 240          |        |         | 240    |               |               |
| 22111 Water and Electricity                                       |        |               |                 |                    | 91      | 60           |        |         | 60     |               |               |
|   | 210101 | ADB - General | Reimbursable    |                    | 91      | 60           |        |         | 60     |               |               |
| 22112 Communication   |        |               |                 |                    | 81      | 100          |        |         | 100    |               |               |
|   | 210101 | ADB - General | Reimbursable    |                    | 81      | 100          |        |         | 100    |               |               |
| 22211 Fuel and Oil - Vehicles                                     |        |               |                 |                    | 226     | 200          |        |         | 200    |               |               |
|   | 210101 | ADB - General | Reimbursable    |                    | 226     | 200          |        |         | 200    |               |               |
| 22212 Operation & Maintenance                                     |        |               |                 |                    | 181     | 100          |        |         | 100    |               |               |
|   | 210101 | ADB - General | Reimbursable    |                    | 181     | 100          |        |         | 100    |               |               |
| 22311 General Office Expenses                                     |        |               |                 | 298                | 272     | 320          |        |         | 320    |               |               |
|   | 210101 | ADB - General | Reimbursable    | 298                | 272     | 320          |        |         | 320    |               |               |
| 22313 Books and Materials   |        |               |                 |                    |         | 10           |        |         | 10     |               |               |
|   | 210101 | ADB - General | Reimbursable    |                    |         | 10           |        |         | 10     |               |               |
| 22522 Program Expenses  |        |               |                 |                    | 543     | 760          |        |         | 760    |               |               |
|   | 210101 | ADB - General | Reimbursable    |                    | 543     | 760          |        |         | 760    |               |               |
| 22611 Monitoring & Evaluation Expenses                            |        |               |                 | 26                 | 317     | 300          |        |         | 300    |               |               |
|   | 210101 | ADB - General | Reimbursable    | 26                 | 317     | 300          |        |         | 300    |               |               |
| 22711 Miscellaneous   |        |               |                 |                    | 91      | 110          |        |         | 110    |               |               |
|   | 210101 | ADB - General | Reimbursable    |                    | 91      | 110          |        |         | 110    |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       |        |               |                 | 600                | 19,458  | 2,240        | 40     |         | 2,200  |               |               |
|   |        | GoN           | Cash            |                    |         | 40           | 40     |         |        |               |               |
|   | 210101 | ADB - General | Reimbursable    | 600                | 19,458  | 2,200        |        |         | 2,200  |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co       |        |               |                 |                    | 92,119  | 122,000      | 24,200 |         | 97,800 |               |               |
|   |        | GoN           | Cash            |                    | 26,506  | 24,200       | 24,200 |         |        |               |               |
|   | 210101 | ADB - General | Direct          |                    | 32,942  | 77,000       |        |         | 77,000 |               |               |
|   | 210101 | ADB - General | Reimbursable    |                    | 32,671  | 20,800       |        |         | 20,800 |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ |        | ADB - General | Reimbursable    | 22,800             | 7,300   |              |        |         |        |               |               |

| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
|   | 210101 ADB - General | Reimbursable    | 22,800             | 7,300   |              |         |         |      |               |               |
| 3251084 Capital   |                      |                 | 15,665             | 7,600   | 10,000       | 1,500   | 8,500   |      |               |               |
| 29711 Capital Research & Consultancy                              |                      |                 | 15,665             | 7,600   | 10,000       | 1,500   | 8,500   |      |               |               |
|   | GoN                  | Cash            | 5,472              |         | 1,500        | 1,500   |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 10,193             | 7,600   | 8,500        |         | 8,500   |      |               |               |
| 325111 Archeology Protection                                      |                      |                 | 64,459             | 55,069  | 153,190      | 153,190 |         |      | P1            | 03            |
| 3251113 Recurrent   |                      |                 | 17,263             | 19,448  | 24,090       | 24,090  |         |      |               |               |
| 21119 Other Allowance   | GoN                  | Cash            | 8                  | 10      | 10           | 10      |         |      |               |               |
| 22112 Communication   | GoN                  | Cash            | 45                 | 41      | 50           | 50      |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN                  | Cash            | 250                | 248     | 275          | 275     |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN                  | Cash            | 200                | 183     | 225          | 225     |         |      |               |               |
| 22311 General Office Expenses                                     | GoN                  | Cash            | 1,588              | 1,453   | 1,200        | 1,200   |         |      |               |               |
| 22313 Books and Materials   | GoN                  | Cash            |                    |         | 100          | 100     |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN                  | Cash            | 1,933              | 2,239   | 3,800        | 3,800   |         |      |               |               |
| 22511 Employee Training   | GoN                  | Cash            | 5                  | 5       | 20           | 20      |         |      |               |               |
| 22522 Program Expenses  | GoN                  | Cash            | 2,646              | 1,587   | 1,000        | 1,000   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN                  | Cash            | 1,430              | 1,469   | 1,500        | 1,500   |         |      |               |               |
| 22711 Miscellaneous   | GoN                  | Cash            | 110                | 110     | 110          | 110     |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies                   | GoN                  | Cash            | 9,048              | 7,533   | 15,800       | 15,800  |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN                  | Cash            |                    | 4,570   |              |         |         |      |               |               |
| 3251114 Capital   |                      |                 | 47,196             | 35,621  | 129,100      | 129,100 |         |      |               |               |
| 29221 Building Construction                                       | GoN                  | Cash            | 2,700              |         |              |         |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN                  | Cash            |                    | 197     | 200          | 200     |         |      |               |               |
| 29411 Vehicles  | GoN                  | Cash            | 2,150              |         | 600          | 600     |         |      |               |               |
| 29511 Plant & Machinery   | GoN                  | Cash            |                    | 1,383   |              |         |         |      |               |               |
| 29621 Capital Formation   | GoN                  | Cash            | 42,346             | 34,041  | 128,300      | 128,300 |         |      |               |               |
| 325112 World Heritage Protection Project                          |                      |                 | 21,278             | 14,787  | 18,560       | 18,560  |         |      | P1            | 03            |
| 3251123 Recurrent   |                      |                 | 3,715              | 3,308   | 7,510        | 7,510   |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 80                 | 73      | 100          | 100     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 24                 | 25      | 50           | 50      |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 30                 | 37      | 50           | 50      |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 44                 | 58      | 60           | 60      |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 732                | 274     | 1,000        | 1,000   |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 847                | 1,120   | 3,050        | 3,050   |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    |         | 200          | 200     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program            | GoN    | Cash            |                    |         | 150          | 150     |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 950                | 754     | 1,350        | 1,350   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 698                | 700     | 500          | 500     |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            |                    |         | 800          | 800     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 160                | 149     | 200          | 200     |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies                   | GoN    | Cash            | 150                |         |              |         |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            |                    | 118     |              |         |         |      |               |               |
| 3251124 Capital   |        |                 | 17,563             | 11,479  | 11,050       | 11,050  |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            |                    |         | 100          | 100     |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 97                 | 63      | 300          | 300     |         |      |               |               |
| 29621 Capital Formation   | GoN    | Cash            | 17,466             | 11,416  | 10,650       | 10,650  |         |      |               |               |
| 325113 Culture Promotion Program                                  |        |                 | 191,187            | 212,672 | 432,150      | 432,150 |         |      | P2            | 03            |
| 3251133 Recurrent   |        |                 | 188,687            | 212,084 | 431,650      | 431,650 |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            |                    | 91      | 300          | 300     |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 19,000             |         |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            |                    | 199     | 200          | 200     |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            |                    | 91      | 50           | 50      |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 327                | 1,233   | 300          | 300     |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            |                    | 4,296   | 10,400       | 10,400  |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    |         | 300          | 300     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program            | GoN    | Cash            | 391                | 274     | 2,000        | 2,000   |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 6,048              | 7,266   | 2,950        | 2,950   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 3,297              | 3,199   | 600          | 600     |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            |                    |         | 1,200        | 1,200   |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 49                 | 127     | 200          | 200     |         |      |               |               |
| 22911 Recurrent Contingencies                                     | GoN    | Cash            |                    |         | 367,800      | 367,800 |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN    | Cash            | 17,708             | 29,751  | 5,850        | 5,850   |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            |                    | 640     |              |         |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi  | GoN    | Cash            | 4,200              | 9,140   | 9,800        | 9,800   |         |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            |                    |         | 24,700       | 24,700  |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 137,667            | 155,777 | 5,000        | 5,000   |         |      |               |               |
| 3251134 Capital   |        |                 | 2,500              | 588     | 500          | 500     |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            |                    | 227     | 200          | 200     |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            |                    | 282     | 300          | 300     |         |      |               |               |
| 29611 Civil Works - Construction                                  | GoN    | Cash            | 2,400              |         |              |         |         |      |               |               |
| 29621 Capital Formation   | GoN    | Cash            |                    | 79      |              |         |         |      |               |               |
| 29711 Capital Research & Consultancy                              | GoN    | Cash            | 100                |         |              |         |         |      |               |               |
| 325114 Greater Janakpur Development Council                       |        |                 | 22,800             | 19,608  | 25,000       | 25,000  |         |      | P1            | 03            |
| 3251143 Recurrent   |        |                 | 22,800             | 19,608  | 25,000       | 25,000  |         |      |               |               |
| 25212 Capital Subsidies to Non-Financial Private Enterprises      | GoN    | Cash            | 15,400             | 13,244  | 22,500       | 22,500  |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN    | Cash            | 7,400              | 6,364   |              |         |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            |                    |         | 2,500        | 2,500   |         |      |               |               |
| 325115 Pashupati Area Development Fund                            |        |                 | 137,500            | 668,000 | 250,000      | 250,000 |         |      | P1            | 03            |
| 3251153 Recurrent   |        |                 | 137,500            | 668,000 | 250,000      | 250,000 |         |      |               |               |
| 25212 Capital Subsidies to Non-Financial Private Enterprises      | GoN    | Cash            | 137,500            | 118,000 |              |         |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            |                    | 550,000 | 250,000      | 250,000 |         |      |               |               |
| 325116 Lumbini Development Fund                                   |        |                 | 119,000            | 172,300 | 198,500      | 198,500 |         |      | P1            | 03            |
| 3251163 Recurrent   |        |                 | 119,000            | 172,300 | 198,500      | 198,500 |         |      |               |               |
| 25212 Capital Subsidies to Non-Financial Private Enterprises      | GoN    | Cash            | 80,000             | 132,300 |              |         |         |      |               |               |

| Heading | Source  | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---------|---|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|         |   |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 26411   | Unconditional Recurrent Grant to Government Agencies,(      | GoN             | Cash               | 39,000  | 40,000       | 35,000  | 35,000  |      |               |               |
| 26412   | Conditional Recurrent Grant to Government Agencies,Co       | GoN             | Cash               |         |              | 1,500   | 1,500   |      |               |               |
| 26423   | Unconditional Capital Grant to Other Institutions & Individ | GoN             | Cash               |         |              | 162,000 | 162,000 |      |               |               |
| 325117  | Cultural Corporation  |                 |                    | 14,796  | 14,796       | 4,500   | 4,500   |      | P3            | 03            |
| 3251173 | Recurrent   |                 |                    | 14,796  | 14,796       | 4,500   | 4,500   |      |               |               |
| 25111   | Operating Subsidy - Non-Financial Corporations              | GoN             | Cash               | 14,796  |              |         |         |      |               |               |
| 26411   | Unconditional Recurrent Grant to Government Agencies,(      | GoN             | Cash               |         | 14,796       | 4,500   | 4,500   |      |               |               |
| 325118  | Nepal Academy   |                 |                    | 67,847  | 78,346       | 72,200  | 72,200  |      | P2            | 03            |
| 3251183 | Recurrent   |                 |                    | 67,847  | 78,346       | 72,200  | 72,200  |      |               |               |
| 25212   | Capital Subsidies to Non-Financial Private Enterprises      | GoN             | Cash               | 2,200   | 1,300        |         |         |      |               |               |
| 26411   | Unconditional Recurrent Grant to Government Agencies,(      | GoN             | Cash               | 65,647  | 77,046       | 65,000  | 65,000  |      |               |               |
| 26412   | Conditional Recurrent Grant to Government Agencies,Co       | GoN             | Cash               |         |              | 5,000   | 5,000   |      |               |               |
| 26423   | Unconditional Capital Grant to Other Institutions & Individ | GoN             | Cash               |         |              | 2,200   | 2,200   |      |               |               |
| 325119  | Nepal Fine Arts Academy                                     |                 |                    | 25,000  | 31,500       | 25,000  | 25,000  |      | P2            | 03            |
| 3251193 | Recurrent   |                 |                    | 25,000  | 31,500       | 25,000  | 25,000  |      |               |               |
| 25212   | Capital Subsidies to Non-Financial Private Enterprises      | GoN             | Cash               | 10,972  | 5,200        |         |         |      |               |               |
| 26411   | Unconditional Recurrent Grant to Government Agencies,(      | GoN             | Cash               | 14,028  | 26,300       | 14,100  | 14,100  |      |               |               |
| 26412   | Conditional Recurrent Grant to Government Agencies,Co       | GoN             | Cash               |         |              | 6,000   | 6,000   |      |               |               |
| 26423   | Unconditional Capital Grant to Other Institutions & Individ | GoN             | Cash               |         |              | 4,900   | 4,900   |      |               |               |
| 325120  | Nepal Music & Drama Academy                                 |                 |                    | 25,000  | 33,255       | 25,000  | 25,000  |      | P2            | 03            |
| 3251203 | Recurrent   |                 |                    | 25,000  | 33,255       | 25,000  | 25,000  |      |               |               |
| 25212   | Capital Subsidies to Non-Financial Private Enterprises      | GoN             | Cash               | 7,000   | 500          |         |         |      |               |               |
| 26411   | Unconditional Recurrent Grant to Government Agencies,(      | GoN             | Cash               | 18,000  | 25,900       | 10,000  | 10,000  |      |               |               |
| 26412   | Conditional Recurrent Grant to Government Agencies,Co       | GoN             | Cash               |         |              | 5,000   | 5,000   |      |               |               |
| 26423   | Unconditional Capital Grant to Other Institutions & Individ | GoN             | Cash               |         | 6,855        | 10,000  | 10,000  |      |               |               |
| 325121  | Ichchhuk Cultural Academy                                   |                 |                    | 3,216   | 2,800        | 3,270   | 3,270   |      | P2            | 03            |
| 3251213 | Recurrent   |                 |                    | 3,216   | 2,800        | 3,270   | 3,270   |      |               |               |
| 25212   | Capital Subsidies to Non-Financial Private Enterprises      | GoN             | Cash               | 2,500   | 2,100        |         |         |      |               |               |

| Heading | Source  | Mode Of Payment | 2011/12            | 2012/13          | Total Budget     | GoN              | Foreign          |      | Priority Code | Strategy Code |
|---------|---|-----------------|--------------------|------------------|------------------|------------------|------------------|------|---------------|---------------|
|         |   |                 | Actual Expenditure | Revised          |                  |                  | Grant            | Loan |               |               |
| 26411   | Unconditional Recurrent Grant to Government Agencies,(      | GoN             | Cash               | 716              | 700              | 500              | 500              |      |               |               |
| 26412   | Conditional Recurrent Grant to Government Agencies,Co       | GoN             | Cash               |                  |                  | 270              | 270              |      |               |               |
| 26423   | Unconditional Capital Grant to Other Institutions & Individ | GoN             | Cash               |                  |                  | 2,500            | 2,500            |      |               |               |
| 326     | <b>Ministry of Foreign Affairs</b>                          |                 |                    | <b>2,161,365</b> | <b>2,195,218</b> | <b>2,653,270</b> | <b>2,653,270</b> |      |               |               |
| 326011  | Ministry of Foreign Affairs                                 |                 |                    | 103,980          | 93,712           | 379,272          | 379,272          |      | P1            | 07            |
| 3260113 | Recurrent   |                 |                    | 102,349          | 93,315           | 116,472          | 116,472          |      |               |               |
| 21111   | Salary  | GoN             | Cash               | 32,617           | 32,491           | 42,346           | 42,346           |      |               |               |
| 21113   | Dearness Allowance  | GoN             | Cash               |                  |                  | 1,258            | 1,258            |      |               |               |
| 21119   | Other Allowance   | GoN             | Cash               | 803              | 1,557            | 300              | 300              |      |               |               |
| 21121   | Clothing  | GoN             | Cash               | 958              | 900              | 983              | 983              |      |               |               |
| 22111   | Water and Electricity                                       | GoN             | Cash               | 2,118            | 1,662            | 2,000            | 2,000            |      |               |               |
| 22112   | Communication   | GoN             | Cash               | 1,420            | 1,298            | 1,420            | 1,420            |      |               |               |
| 22121   | House Rent  | GoN             | Cash               | 563              | 545              | 654              | 654              |      |               |               |
| 22211   | Fuel and Oil - Vehicles                                     | GoN             | Cash               | 3,300            | 3,965            | 5,500            | 5,500            |      |               |               |
| 22212   | Operation & Maintenance                                     | GoN             | Cash               | 1,481            | 1,463            | 1,481            | 1,481            |      |               |               |
| 22311   | General Office Expenses                                     | GoN             | Cash               | 6,389            | 6,371            | 6,000            | 6,000            |      |               |               |
| 22313   | Books and Materials   | GoN             | Cash               |                  |                  |                  |                  |      |               |               |
| 22411   | Consultancy and Services Expenses                           | GoN             | Cash               | 189              | 182              | 190              | 190              |      |               |               |
| 22522   | Program Expenses  | GoN             | Cash               | 399              | 364              | 10,000           | 10,000           |      |               |               |
| 22611   | Monitoring & Evaluation Expenses                            | GoN             | Cash               | 3,656            | 4,791            | 7,500            | 7,500            |      |               |               |
| 22612   | Travelling Expenses   | GoN             | Cash               | 42,794           | 32,509           | 30,000           | 30,000           |      |               |               |
| 22711   | Miscellaneous   | GoN             | Cash               | 1,341            | 1,317            | 1,340            | 1,340            |      |               |               |
| 26411   | Unconditional Recurrent Grant to Government Agencies,(      | GoN             | Cash               | 4,321            | 3,900            | 5,500            | 5,500            |      |               |               |
| 3260114 | Capital   |                 |                    | 1,631            | 397              | 262,800          | 262,800          |      |               |               |
| 29231   | Capital Formation - Building                                | GoN             | Cash               | 1,231            |                  |                  |                  |      |               |               |
| 29311   | Furniture & Fixtures  | GoN             | Cash               | 200              | 197              | 1,800            | 1,800            |      |               |               |
| 29511   | Plant & Machinery   | GoN             | Cash               | 200              | 200              | 1,000            | 1,000            |      |               |               |
| 29811   | Capital Contingencies                                       | GoN             | Cash               |                  |                  | 260,000          | 260,000          |      |               |               |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 326012 Nepalese Embassies                                    |        |                 | 1,251,901          | 1,270,279 | 1,512,521    | 1,512,521 |         |      | P1            | 07            |
| 3260123 Recurrent  |        |                 | 1,194,669          | 1,181,314 | 1,440,021    | 1,440,021 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 199,993            | 188,135   | 254,053      | 254,053   |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |           | 1,105        | 1,105     |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 402,747            | 386,262   | 450,000      | 450,000   |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 938                | 781       | 863          | 863       |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 43,000             | 45,314    | 47,500       | 47,500    |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 34,375             | 19,725    | 34,300       | 34,300    |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 336,988            | 356,605   | 370,000      | 370,000   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 22,975             | 28,717    | 30,600       | 30,600    |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 25,560             | 20,708    | 22,800       | 22,800    |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    | 5,728     |              |           |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 44,035             | 42,958    | 47,800       | 47,800    |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 13,111             | 6,000     | 10,500       | 10,500    |         |      |               |               |
| 22522 Program Expenses                                       | GoN    | Cash            | 28,100             | 24,000    | 40,000       | 40,000    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 17,075             | 18,985    | 27,500       | 27,500    |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 21,922             | 34,654    | 30,000       | 30,000    |         |      |               |               |
| 22911 Recurrent Contingencies                                | GoN    | Cash            |                    |           | 70,000       | 70,000    |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            | 3,850              | 2,742     | 3,000        | 3,000     |         |      |               |               |
| 3260124 Capital  |        |                 | 57,232             | 88,965    | 72,500       | 72,500    |         |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            | 7,650              | 8,560     | 10,000       | 10,000    |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 18,512             | 37,705    |              |           |         |      |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            | 8,670              | 7,700     | 10,000       | 10,000    |         |      |               |               |
| 29621 Capital Formation                                      | GoN    | Cash            | 22,400             | 35,000    | 42,500       | 42,500    |         |      |               |               |
| 29811 Capital Contingencies                                  | GoN    | Cash            |                    |           | 10,000       | 10,000    |         |      |               |               |
| 326013 Nepalese Consulates                                   |        |                 | 259,607            | 273,447   | 363,034      | 363,034   |         |      | P1            | 07            |
| 3260133 Recurrent  |        |                 | 256,347            | 260,897   | 345,234      | 345,234   |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 44,317             | 41,965    | 68,299       | 68,299    |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |           | 279          | 279       |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 100,100            | 105,136   | 108,628      | 108,628   |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 21121 Clothing   | GoN    | Cash            | 203                | 217     | 218          | 218    |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 4,450              | 5,447   | 4,840        | 4,840  |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 6,800              | 5,000   | 7,200        | 7,200  |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 72,527             | 79,933  | 90,000       | 90,000 |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 3,700              | 3,650   | 3,970        | 3,970  |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 2,450              | 1,500   | 2,500        | 2,500  |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 11,050             | 9,699   | 11,900       | 11,900 |         |      |               |               |
| 22522 Program Expenses                                       | GoN    | Cash            | 3,400              | 2,500   |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 3,250              | 2,900   | 3,300        | 3,300  |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 3,900              | 2,850   | 3,900        | 3,900  |         |      |               |               |
| 22911 Recurrent Contingencies                                | GoN    | Cash            |                    |         | 40,000       | 40,000 |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            | 200                | 100     | 200          | 200    |         |      |               |               |
| 3260134 Capital  |        |                 | 3,260              | 12,550  | 17,800       | 17,800 |         |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            | 960                | 1,900   | 3,000        | 3,000  |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            |                    | 9,400   |              |        |         |      |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            | 500                | 750     | 1,800        | 1,800  |         |      |               |               |
| 29621 Capital Formation                                      | GoN    | Cash            | 1,800              | 500     | 3,000        | 3,000  |         |      |               |               |
| 29811 Capital Contingencies                                  | GoN    | Cash            |                    |         | 10,000       | 10,000 |         |      |               |               |
| 326014 Department of Hospitality                             |        |                 | 8,355              | 7,976   | 10,398       | 10,398 |         |      | P3            | 07            |
| 3260143 Recurrent  |        |                 | 8,355              | 7,976   | 10,273       | 10,273 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 6,408              | 6,349   | 8,691        | 8,691  |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 68                 | 68      | 69           | 69     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 225                | 225     |              |        |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 12                 | 113     | 50           | 50     |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 29                 | 27      | 30           | 30     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 393                | 393     | 420          | 420    |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 562                | 423     | 463          | 463    |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 126                | 100     | 175          | 175    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22411 Consultancy and Services Expenses  | GoN    | Cash            | 165                | 15      |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses   | GoN    | Cash            |                    |         | 95           | 95     |         |      |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            | 80                 | 80      | 80           | 80     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 287                | 183     | 200          | 200    |         |      |               |               |
| 3260144 Capital  |        |                 |                    |         | 125          | 125    |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            |                    |         | 125          | 125    |         |      |               |               |
| 326015 International Organisations, Institutions Membership & Grants Miscellaneous |        |                 | 149,875            | 252,669 |              |        |         |      | P1            | 07            |
| 3260153 Recurrent  |        |                 | 149,875            | 252,669 |              |        |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co                        | GoN    | Cash            | 149,875            | 252,669 |              |        |         |      |               |               |
| 326016 SAARC & BIMST-EC Activities   |        |                 | 11,896             | 12,238  | 12,178       | 12,178 |         |      | P1            | 07            |
| 3260163 Recurrent  |        |                 | 11,796             | 12,140  | 11,978       | 11,978 |         |      |               |               |
| 22211 Fuel and Oil - Vehicles  | GoN    | Cash            | 1,125              | 1,223   | 1,100        | 1,100  |         |      |               |               |
| 22212 Operation & Maintenance  | GoN    | Cash            | 597                | 476     | 597          | 597    |         |      |               |               |
| 22311 General Office Expenses  | GoN    | Cash            | 740                | 608     | 665          | 665    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses   | GoN    | Cash            | 6,982              | 7,899   | 7,500        | 7,500  |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 2,352              | 1,934   | 2,116        | 2,116  |         |      |               |               |
| 3260164 Capital  |        |                 | 100                | 98      | 200          | 200    |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 100                | 98      | 200          | 200    |         |      |               |               |
| 326017 Border Survey Team  |        |                 | 11,446             | 9,750   | 29,388       | 29,388 |         |      | P2            | 07            |
| 3260173 Recurrent  |        |                 | 5,157              | 4,897   | 18,870       | 18,870 |         |      |               |               |
| 22111 Water and Electricity  | GoN    | Cash            |                    | 49      | 150          | 150    |         |      |               |               |
| 22112 Communication  | GoN    | Cash            |                    |         | 150          | 150    |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 155                | 100     | 250          | 250    |         |      |               |               |
| 22122 Other Rent   | GoN    | Cash            | 161                | 510     | 2,170        | 2,170  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles  | GoN    | Cash            | 493                | 786     | 1,400        | 1,400  |         |      |               |               |
| 22212 Operation & Maintenance  | GoN    | Cash            | 386                | 183     | 1,000        | 1,000  |         |      |               |               |
| 22311 General Office Expenses  | GoN    | Cash            | 900                | 500     | 1,100        | 1,100  |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                                   | GoN    | Cash            | 297                |         | 750          | 750    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 100          | 100     |         |      |               |               |
| 22521 Production Materials/Services                    | GoN    | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 2,199              | 1,773   | 8,800        | 8,800   |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 566                | 996     | 2,500        | 2,500   |         |      |               |               |
| 3260174 Capital  |        |                 | 6,289              | 4,853   | 10,518       | 10,518  |         |      |               |               |
| 29221 Building Construction                            | GoN    | Cash            | 794                | 380     |              |         |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 497                | 487     | 500          | 500     |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 4,093              | 794     | 2,500        | 2,500   |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 905                | 3,192   | 7,518        | 7,518   |         |      |               |               |
| 326018 Central Pasport Office                          |        |                 | 364,305            | 275,147 | 323,786      | 323,786 |         |      | P2            | 07            |
| 3260183 Recurrent                                      |        |                 | 314,705            | 237,527 | 323,786      | 323,786 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 8,943              | 8,943   | 12,719       | 12,719  |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 403          | 403     |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 59                 | 237     | 5,000        | 5,000   |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 285                | 2,605   | 315          | 315     |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 4,518              | 4,129   | 4,500        | 4,500   |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 2,633              | 2,407   | 2,800        | 2,800   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 1,524              | 2,124   | 2,000        | 2,000   |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 1,000              | 999     | 999          | 999     |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 285,155            | 205,118 | 282,400      | 282,400 |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 5,797              | 6,060   | 10,300       | 10,300  |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 595                | 544     |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 181                | 347     | 300          | 300     |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            |                    |         | 50           | 50      |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 4,015              | 4,014   | 1,000        | 1,000   |         |      |               |               |
| 22911 Recurrent Contingencies                          | GoN    | Cash            |                    |         | 1,000        | 1,000   |         |      |               |               |
| 3260184 Capital  |        |                 | 49,600             | 37,620  |              |         |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 18                 |         |              |         |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign   |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|-----------|-----------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |           | Grant     | Loan |               |               |
| 29511 Plant & Machinery                         | GoN    | Cash            | 45,174             | 34,276    |              |           |           |      |               |               |
| 29621 Capital Formation                         | GoN    | Cash            | 4,408              | 3,344     |              |           |           |      |               |               |
| 326019 Department of Consular Service           |        |                 |                    |           | 22,693       | 22,693    |           |      | P1            | 07            |
| 3260193 Recurrent                               |        |                 |                    |           | 9,543        | 9,543     |           |      |               |               |
| 21111 Salary                                    | GoN    | Cash            |                    |           | 4,619        | 4,619     |           |      |               |               |
| 21113 Dearness Allowance                        | GoN    | Cash            |                    |           | 154          | 154       |           |      |               |               |
| 21119 Other Allowance                           | GoN    | Cash            |                    |           | 700          | 700       |           |      |               |               |
| 21121 Clothing                                  | GoN    | Cash            |                    |           | 120          | 120       |           |      |               |               |
| 22111 Water and Electricity                     | GoN    | Cash            |                    |           | 500          | 500       |           |      |               |               |
| 22112 Communication                             | GoN    | Cash            |                    |           | 500          | 500       |           |      |               |               |
| 22211 Fuel and Oil - Vehicles                   | GoN    | Cash            |                    |           | 450          | 450       |           |      |               |               |
| 22212 Operation & Maintenance                   | GoN    | Cash            |                    |           | 500          | 500       |           |      |               |               |
| 22311 General Office Expenses                   | GoN    | Cash            |                    |           | 1,200        | 1,200     |           |      |               |               |
| 22411 Consultancy and Services Expenses         | GoN    | Cash            |                    |           | 500          | 500       |           |      |               |               |
| 22711 Miscellaneous                             | GoN    | Cash            |                    |           | 300          | 300       |           |      |               |               |
| 3260194 Capital                                 |        |                 |                    |           | 13,150       | 13,150    |           |      |               |               |
| 29231 Capital Formation - Building              | GoN    | Cash            |                    |           | 5,000        | 5,000     |           |      |               |               |
| 29311 Furniture & Fixtures                      | GoN    | Cash            |                    |           | 1,000        | 1,000     |           |      |               |               |
| 29411 Vehicles                                  | GoN    | Cash            |                    |           | 6,500        | 6,500     |           |      |               |               |
| 29511 Plant & Machinery                         | GoN    | Cash            |                    |           | 650          | 650       |           |      |               |               |
| 329 Ministry of Forestry and Soil Conservation  |        |                 | 4,853,519          | 4,879,263 | 8,634,955    | 6,776,717 | 1,825,284 |      | 32,954        |               |
| 329011 Ministry of Forest and Soil Conservation |        |                 | 42,142             | 74,100    | 78,672       | 78,672    |           |      | P1            | 07            |
| 3290113 Recurrent                               |        |                 | 34,572             | 47,869    | 68,972       | 68,972    |           |      |               |               |
| 21111 Salary                                    | GoN    | Cash            | 19,304             | 16,890    | 28,754       | 28,754    |           |      |               |               |
| 21113 Dearness Allowance                        | GoN    | Cash            |                    |           | 768          | 768       |           |      |               |               |
| 21119 Other Allowance                           | GoN    | Cash            | 676                | 700       | 800          | 800       |           |      |               |               |
| 21121 Clothing                                  | GoN    | Cash            | 525                | 510       | 600          | 600       |           |      |               |               |
| 22111 Water and Electricity                     | GoN    | Cash            | 503                | 902       | 1,000        | 1,000     |           |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22112 Communication   | GoN    | Cash            | 361                | 354     | 400          | 400    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                               | GoN    | Cash            | 1,371              | 1,468   | 1,600        | 1,600  |         |      |               |               |
| 22212 Operation & Maintenance                               | GoN    | Cash            | 1,150              | 1,051   | 1,200        | 1,200  |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 400          | 400    |         |      |               |               |
| 22311 General Office Expenses                               | GoN    | Cash            | 2,625              | 2,285   | 2,700        | 2,700  |         |      |               |               |
| 22321 Repair and Maintenance of Public Property             | GoN    | Cash            | 344                | 274     | 500          | 500    |         |      |               |               |
| 22411 Consultancy and Services Expenses                     | GoN    | Cash            | 493                | 480     |              |        |         |      |               |               |
| 22412 Other Services fee                                    | GoN    | Cash            |                    |         | 850          | 850    |         |      |               |               |
| 22511 Employee Training                                     | GoN    | Cash            | 300                | 91      | 300          | 300    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program      | GoN    | Cash            |                    |         | 900          | 900    |         |      |               |               |
| 22522 Program Expenses                                      | GoN    | Cash            | 1,196              | 823     | 600          | 600    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                      | GoN    | Cash            | 1,500              | 1,386   | 1,600        | 1,600  |         |      |               |               |
| 22612 Travelling Expenses                                   | GoN    | Cash            | 333                | 239     | 500          | 500    |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 450                | 416     | 500          | 500    |         |      |               |               |
| 22911 Recurrent Contingencies                               | GoN    | Cash            |                    |         |              |        |         |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co | GoN    | Cash            |                    | 20,000  | 25,000       | 25,000 |         |      |               |               |
| 28213 Other Refund  | GoN    | Cash            | 3,441              |         |              |        |         |      |               |               |
| 3290114 Capital   |        |                 | 7,570              | 26,231  | 9,700        | 9,700  |         |      |               |               |
| 29111 Land Acquisition                                      | GoN    | Cash            |                    |         | 7,000        | 7,000  |         |      |               |               |
| 29221 Building Construction                                 | GoN    | Cash            | 6,771              | 12,900  | 1,000        | 1,000  |         |      |               |               |
| 29311 Furniture & Fixtures                                  | GoN    | Cash            | 339                | 227     | 700          | 700    |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            |                    | 6,642   | 400          | 400    |         |      |               |               |
| 29511 Plant & Machinery                                     | GoN    | Cash            | 460                | 6,462   | 600          | 600    |         |      |               |               |
| 29611 Civil Works - Construction                            | GoN    | Cash            |                    |         |              |        |         |      |               |               |
| 329012 Department of Forest                                 |        |                 | 40,838             | 43,970  | 72,137       | 72,137 |         |      | P1            | 07            |
| 3290123 Recurrent   |        |                 | 39,055             | 34,323  | 70,262       | 70,262 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 31,767             | 28,000  | 39,002       | 39,002 |         |      |               |               |
| 21113 Dearness Allowance                                    | GoN    | Cash            |                    |         | 1,239        | 1,239  |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 71                 | 46      | 100          | 100    |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 885                | 900     | 968          | 968    |         |      |               |               |
| 21122 Fooding                                    | GoN    | Cash            |                    |         | 33           | 33     |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 472                | 300     | 600          | 600    |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 226                | 183     | 230          | 230    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 1,239              | 1,340   | 1,400        | 1,400  |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 591                | 549     | 730          | 730    |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    |         | 60           | 60     |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 850                | 899     | 950          | 950    |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 22321 Repair and Maintenance of Public Property  | GoN    | Cash            | 487                | 46      | 500          | 500    |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 821                | 749     | 300          | 300    |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    |         | 1,550        | 1,550  |         |      |               |               |
| 22511 Employee Training                          | GoN    | Cash            | 22                 | 9       | 50           | 50     |         |      |               |               |
| 22522 Program Expenses                           | GoN    | Cash            |                    |         | 800          | 800    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 1,200              | 898     | 1,200        | 1,200  |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 249                | 229     | 250          | 250    |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 175                | 175     | 200          | 200    |         |      |               |               |
| 22911 Recurrent Contingencies                    | GoN    | Cash            |                    |         | 20,000       | 20,000 |         |      |               |               |
| 3290124 Capital                                  |        |                 | 1,783              | 9,647   | 1,875        | 1,875  |         |      |               |               |
| 29221 Building Construction                      | GoN    | Cash            |                    |         | 1,000        | 1,000  |         |      |               |               |
| 29311 Furniture & Fixtures                       | GoN    | Cash            | 375                | 1,026   | 375          | 375    |         |      |               |               |
| 29511 Plant & Machinery                          | GoN    | Cash            | 499                | 337     | 500          | 500    |         |      |               |               |
| 29611 Civil Works - Construction                 | GoN    | Cash            |                    | 7,600   |              |        |         |      |               |               |
| 29621 Capital Formation                          | GoN    | Cash            | 909                | 684     |              |        |         |      |               |               |
| 329013 Regional Forest Offices                   |        |                 | 44,692             | 38,328  | 80,857       | 80,857 |         |      | P2            | 07            |
| 3290133 Recurrent                                |        |                 | 41,862             | 36,785  | 79,837       | 79,837 |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 31,691             | 27,625  | 52,889       | 52,889 |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 21113 Dearness Allowance   | GoN    | Cash            |                    |           | 1,408        | 1,408     |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 265                | 244       | 265          | 265       |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 936                | 868       | 1,100        | 1,100     |         |      |               |               |
| 22111 Water and Electricity                                      | GoN    | Cash            | 660                | 484       | 800          | 800       |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 763                | 676       | 765          | 765       |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN    | Cash            | 1,105              | 1,153     | 1,210        | 1,210     |         |      |               |               |
| 22212 Operation & Maintenance                                    | GoN    | Cash            | 729                | 747       | 800          | 800       |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |           | 120          | 120       |         |      |               |               |
| 22311 General Office Expenses                                    | GoN    | Cash            | 1,350              | 1,388     |              |           |         |      |               |               |
| 22313 Books and Materials  | GoN    | Cash            | 39                 | 23        | 200          | 200       |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                  | GoN    | Cash            |                    |           | 1,000        | 1,000     |         |      |               |               |
| 22411 Consultancy and Services Expenses                          | GoN    | Cash            | 294                | 294       |              |           |         |      |               |               |
| 22412 Other Services fee   | GoN    | Cash            |                    |           | 2,080        | 2,080     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program           | GoN    | Cash            |                    |           | 200          | 200       |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 1,915              | 1,237     | 300          | 300       |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                           | GoN    | Cash            | 1,744              | 1,712     | 1,000        | 1,000     |         |      |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            | 171                | 137       | 500          | 500       |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 200                | 197       | 200          | 200       |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi | GoN    | Cash            |                    |           | 15,000       | 15,000    |         |      |               |               |
| 3290134 Capital  |        |                 | 2,830              | 1,543     | 1,020        | 1,020     |         |      |               |               |
| 29221 Building Construction                                      | GoN    | Cash            | 999                | 200       |              |           |         |      |               |               |
| 29311 Furniture & Fixtures                                       | GoN    | Cash            | 300                | 240       | 400          | 400       |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            |                    |           | 120          | 120       |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 535                | 476       | 500          | 500       |         |      |               |               |
| 29611 Civil Works - Construction                                 | GoN    | Cash            | 996                | 627       |              |           |         |      |               |               |
| 329014 District Forest Offices (Including Armed Forest Security) |        |                 | 1,387,090          | 1,194,809 | 1,911,273    | 1,911,273 |         |      | P1            | 07            |
| 3290143 Recurrent  |        |                 | 1,383,893          | 1,192,539 | 1,907,773    | 1,907,773 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 1,090,856          | 931,235   | 1,512,768    | 1,512,768 |         |      |               |               |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 21112 Local Allowances   | GoN    | Cash            | 207                | 4       | 30,000       | 30,000  |         |      |               |               |
| 21113 Dearness Allowance   | GoN    | Cash            |                    |         | 60,928       | 60,928  |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 27,465             | 21,936  | 1,500        | 1,500   |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 38,872             | 35,646  | 47,600       | 47,600  |         |      |               |               |
| 21122 Fooding  | GoN    | Cash            | 160,429            | 152,754 | 179,300      | 179,300 |         |      |               |               |
| 21123 Medical Expense  | GoN    | Cash            |                    | 221     |              |         |         |      |               |               |
| 22111 Water and Electricity                                      | GoN    | Cash            | 10,883             | 2,711   | 3,420        | 3,420   |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 1,369              | 1,100   | 1,500        | 1,500   |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 8,363              | 7,678   | 9,700        | 9,700   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN    | Cash            | 3,956              | 3,800   | 6,000        | 6,000   |         |      |               |               |
| 22212 Operation & Maintenance                                    | GoN    | Cash            | 1,968              | 1,629   | 2,200        | 2,200   |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 1,550        | 1,550   |         |      |               |               |
| 22311 General Office Expenses                                    | GoN    | Cash            | 7,790              | 6,638   | 9,000        | 9,000   |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                  | GoN    | Cash            | 4,918              | 3,199   | 5,000        | 5,000   |         |      |               |               |
| 22411 Consultancy and Services Expenses                          | GoN    | Cash            | 17,629             | 16,452  | 27,682       | 27,682  |         |      |               |               |
| 22511 Employee Training  | GoN    | Cash            | 375                | 91      | 375          | 375     |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 810                | 457     | 750          | 750     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                           | GoN    | Cash            | 2,963              | 2,378   | 3,000        | 3,000   |         |      |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            | 3,786              | 2,980   | 4,000        | 4,000   |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 449                | 374     | 500          | 500     |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(     | GoN    | Cash            | 805                | 731     | 1,000        | 1,000   |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co      | GoN    | Cash            |                    | 21      |              |         |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi | GoN    | Cash            |                    | 504     |              |         |         |      |               |               |
| 3290144 Capital  |        |                 | 3,197              | 2,270   | 3,500        | 3,500   |         |      |               |               |
| 29311 Furniture & Fixtures                                       | GoN    | Cash            | 959                | 700     | 1,500        | 1,500   |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 1,439              | 973     | 500          | 500     |         |      |               |               |
| 29621 Capital Formation  | GoN    | Cash            | 799                | 597     | 1,500        | 1,500   |         |      |               |               |
| 329015 Department of Botany                                      |        |                 | 60,528             | 53,566  | 100,763      | 100,763 |         |      | P1            | 07            |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 3290153 Recurrent                                      |        |                 | 59,249             | 52,429  | 90,513       | 90,513 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 43,609             | 38,119  | 57,739       | 57,739 |         |      |               |               |
| 21112 Local Allowances                                 | GoN    | Cash            | 509                |         | 935          | 935    |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 2,560        | 2,560  |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 194                | 563     | 200          | 200    |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 1,409              | 1,313   | 2,000        | 2,000  |         |      |               |               |
| 21122 Fooding  | GoN    | Cash            | 897                | 897     | 1,000        | 1,000  |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 1,961              | 1,893   | 2,353        | 2,353  |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 623                | 610     | 650          | 650    |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 464                | 464     | 550          | 550    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 1,166              | 1,242   | 1,300        | 1,300  |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 951                | 877     | 1,000        | 1,000  |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 3,140              | 2,578   | 3,500        | 3,500  |         |      |               |               |
| 22313 Books and Materials                              | GoN    | Cash            | 97                 | 73      | 100          | 100    |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 22321 Repair and Maintenance of Public Property        | GoN    | Cash            | 998                | 912     | 1,600        | 1,600  |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 1,942              | 1,775   | 2,000        | 2,000  |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 11,076       | 11,076 |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            |                    |         | 50           | 50     |         |      |               |               |
| 22531 Medicine Purchases                               | GoN    | Cash            | 75                 | 75      |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 593                | 464     | 600          | 600    |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 225                | 228     | 300          | 300    |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 396                | 346     | 400          | 400    |         |      |               |               |
| 3290154 Capital  |        |                 | 1,279              | 1,137   | 10,250       | 10,250 |         |      |               |               |
| 29221 Building Construction                            | GoN    | Cash            |                    |         | 3,800        | 3,800  |         |      |               |               |
| 29231 Capital Formation - Building                     | GoN    | Cash            |                    |         | 5,000        | 5,000  |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 300                | 337     | 50           | 50     |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 479                |         | 900          | 900    |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 500                | 800     | 500          | 500    |         |      |               |               |
| 329016 Department of Soil Conservation                 |        |                 | 17,463             | 15,371  | 29,671       | 29,671 |         |      | P1            | 07            |
| 3290163 Recurrent                                      |        |                 | 17,463             | 15,371  | 26,671       | 26,671 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 12,950             | 11,500  | 19,626       | 19,626 |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 503          | 503    |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 105                | 91      | 120          | 120    |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 383                | 353     | 393          | 393    |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 214                | 209     | 305          | 305    |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 230                | 223     | 330          | 330    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 669                | 651     | 850          | 850    |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 825                | 630     | 150          | 150    |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 706                | 662     | 870          | 870    |         |      |               |               |
| 22321 Repair and Maintenance of Public Property        | GoN    | Cash            | 141                | 91      | 300          | 300    |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 388                | 363     |              |        |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 774          | 774    |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 16                 | 14      | 100          | 100    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 1,200        | 1,200  |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 21                 | 14      |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 578                | 400     | 800          | 800    |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 87                 | 41      | 100          | 100    |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 150                | 129     | 150          | 150    |         |      |               |               |
| 3290164 Capital  |        |                 |                    |         | 3,000        | 3,000  |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            |                    |         | 400          | 400    |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            |                    |         | 2,500        | 2,500  |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 329017 Department of National Park & Wildlife Protection          |        |                 | 30,976             | 72,933    | 234,826      | 234,826   |         |      | P1            | 07            |
| 3290173 Recurrent   |        |                 | 29,977             | 72,257    | 234,176      | 234,176   |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 20,734             | 18,147    | 24,141       | 24,141    |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |           | 1,056        | 1,056     |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 73                 | 70        | 100          | 100       |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 950                | 768       | 825          | 825       |         |      |               |               |
| 21122 Fooding   | GoN    | Cash            | 2,600              | 2,079     | 1,832        | 1,832     |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 259                | 201       | 300          | 300       |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 260                | 208       | 260          | 260       |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 798                | 699       | 700          | 700       |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 329                | 285       | 370          | 370       |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |           | 47           | 47        |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 825                | 729       | 825          | 825       |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                  | GoN    | Cash            |                    |           | 100          | 100       |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                   | GoN    | Cash            | 383                | 300       | 400          | 400       |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 255                | 251       |              |           |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    |           | 695          | 695       |         |      |               |               |
| 22521 Production Materials/Services                               | GoN    | Cash            | 1,399              | 1,861     | 1,425        | 1,425     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 812                | 710       | 800          | 800       |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 150                | 119       | 150          | 150       |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 150                | 130       | 150          | 150       |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            |                    |           | 200,000      | 200,000   |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            |                    | 45,700    |              |           |         |      |               |               |
| 3290174 Capital   |        |                 | 999                | 676       | 650          | 650       |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            | 176                | 118       | 150          | 150       |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 326                | 213       |              |           |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 497                | 345       | 500          | 500       |         |      |               |               |
| 329018 National Park (Security Force)                             |        |                 | 1,263,948          | 1,335,679 | 2,005,438    | 2,005,438 |         |      | P2            | 07            |
| 3290183 Recurrent   |        |                 | 1,255,798          | 1,330,639 | 1,993,938    | 1,993,938 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 883,447            | 918,907   | 1,484,116    | 1,484,116 |         |      |               |               |

| Heading                                | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 21112 Local Allowances                 | GoN    | Cash            | 2,450              |         | 25,000       | 25,000  |         |      |               |               |
| 21113 Dearness Allowance               | GoN    | Cash            |                    |         | 355          | 355     |         |      |               |               |
| 21119 Other Allowance                  | GoN    | Cash            | 38,249             | 37,670  | 21,000       | 21,000  |         |      |               |               |
| 21121 Clothing                         | GoN    | Cash            | 16,880             | 16,980  | 21,867       | 21,867  |         |      |               |               |
| 21122 Fooding                          | GoN    | Cash            | 287,054            | 327,483 | 413,000      | 413,000 |         |      |               |               |
| 22111 Water and Electricity            | GoN    | Cash            | 4,965              | 4,753   | 6,500        | 6,500   |         |      |               |               |
| 22112 Communication                    | GoN    | Cash            | 1,198              | 1,522   | 2,000        | 2,000   |         |      |               |               |
| 22122 Other Rent                       | GoN    | Cash            | 1,200              | 1,180   | 1,400        | 1,400   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles          | GoN    | Cash            | 5,220              | 5,856   | 6,000        | 6,000   |         |      |               |               |
| 22212 Operation & Maintenance          | GoN    | Cash            | 1,509              | 1,614   | 2,000        | 2,000   |         |      |               |               |
| 22311 General Office Expenses          | GoN    | Cash            | 2,149              | 2,480   | 2,600        | 2,600   |         |      |               |               |
| 22511 Employee Training                | GoN    | Cash            | 880                | 908     | 1,200        | 1,200   |         |      |               |               |
| 22531 Medicine Purchases               | GoN    | Cash            | 1,530              | 1,508   | 1,800        | 1,800   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses | GoN    | Cash            | 6,751              | 6,840   | 2,400        | 2,400   |         |      |               |               |
| 22612 Travelling Expenses              | GoN    | Cash            | 1,729              | 2,331   | 2,000        | 2,000   |         |      |               |               |
| 22711 Miscellaneous                    | GoN    | Cash            | 587                | 607     | 700          | 700     |         |      |               |               |
| 3290184 Capital                        |        |                 | 8,150              | 5,040   | 11,500       | 11,500  |         |      |               |               |
| 29221 Building Construction            | GoN    | Cash            | 2,500              |         | 5,000        | 5,000   |         |      |               |               |
| 29231 Capital Formation - Building     | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 29311 Furniture & Fixtures             | GoN    | Cash            | 650                | 590     | 1,000        | 1,000   |         |      |               |               |
| 29411 Vehicles                         | GoN    | Cash            | 1,000              | 850     |              |         |         |      |               |               |
| 29511 Plant & Machinery                | GoN    | Cash            | 1,500              | 1,350   | 500          | 500     |         |      |               |               |
| 29611 Civil Works - Construction       | GoN    | Cash            | 2,500              | 2,250   | 5,000        | 5,000   |         |      |               |               |
| 329019 Hattisar                        |        |                 | 66,650             | 62,349  | 67,209       | 67,209  |         |      | P2            | 07            |
| 3290193 Recurrent                      |        |                 | 65,673             | 61,546  | 66,229       | 66,229  |         |      |               |               |
| 21111 Salary                           | GoN    | Cash            | 36,741             | 32,230  | 28,329       | 28,329  |         |      |               |               |
| 21113 Dearness Allowance               | GoN    | Cash            |                    |         | 2,560        | 2,560   |         |      |               |               |
| 21121 Clothing                         | GoN    | Cash            | 1,802              | 1,544   | 2,000        | 2,000   |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 21122 Fooding                                   | GoN    | Cash            | 21,665             | 23,150  | 10,100       | 10,100 |         |      |               |               |
| 22111 Water and Electricity                     | GoN    | Cash            | 98                 | 81      | 120          | 120    |         |      |               |               |
| 22112 Communication                             | GoN    | Cash            | 69                 | 57      | 75           | 75     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                   | GoN    | Cash            | 400                | 323     | 440          | 440    |         |      |               |               |
| 22212 Operation & Maintenance                   | GoN    | Cash            | 213                | 178     | 225          | 225    |         |      |               |               |
| 22311 General Office Expenses                   | GoN    | Cash            | 999                | 866     | 1,100        | 1,100  |         |      |               |               |
| 22312 Feedds for Animals & Birds                | GoN    | Cash            |                    |         | 16,900       | 16,900 |         |      |               |               |
| 22321 Repair and Maintenance of Public Property | GoN    | Cash            | 1,137              | 913     | 1,200        | 1,200  |         |      |               |               |
| 22411 Consultancy and Services Expenses         | GoN    | Cash            | 478                | 430     |              |        |         |      |               |               |
| 22412 Other Services fee                        | GoN    | Cash            |                    |         | 910          | 910    |         |      |               |               |
| 22521 Production Materials/Services             | GoN    | Cash            |                    |         |              |        |         |      |               |               |
| 22531 Medicine Purchases                        | GoN    | Cash            | 1,370              | 1,193   | 1,500        | 1,500  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses          | GoN    | Cash            | 464                | 377     | 500          | 500    |         |      |               |               |
| 22612 Travelling Expenses                       | GoN    | Cash            | 37                 | 29      | 50           | 50     |         |      |               |               |
| 22711 Miscellaneous                             | GoN    | Cash            | 200                | 175     | 220          | 220    |         |      |               |               |
| 3290194 Capital                                 |        |                 | 977                | 803     | 980          | 980    |         |      |               |               |
| 29311 Furniture & Fixtures                      | GoN    | Cash            | 130                | 109     | 130          | 130    |         |      |               |               |
| 29511 Plant & Machinery                         | GoN    | Cash            | 200                | 165     | 200          | 200    |         |      |               |               |
| 29611 Civil Works - Construction                | GoN    | Cash            | 647                | 529     | 650          | 650    |         |      |               |               |
| 329020 Department of Forest Research & Survey   |        |                 | 23,306             | 20,365  | 35,907       | 35,907 |         |      | P1            | 07            |
| 3290203 Recurrent                               |        |                 | 23,306             | 20,365  | 35,807       | 35,807 |         |      |               |               |
| 21111 Salary                                    | GoN    | Cash            | 15,973             | 13,984  | 25,983       | 25,983 |         |      |               |               |
| 21113 Dearness Allowance                        | GoN    | Cash            |                    |         | 858          | 858    |         |      |               |               |
| 21119 Other Allowance                           | GoN    | Cash            | 90                 | 37      | 100          | 100    |         |      |               |               |
| 21121 Clothing                                  | GoN    | Cash            | 506                | 504     | 670          | 670    |         |      |               |               |
| 21122 Fooding                                   | GoN    | Cash            | 90                 | 79      |              |        |         |      |               |               |
| 22111 Water and Electricity                     | GoN    | Cash            | 614                | 537     | 800          | 800    |         |      |               |               |
| 22112 Communication                             | GoN    | Cash            | 269                | 222     | 270          | 270    |         |      |               |               |

| Heading  | Source                   | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |                          |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN                      | Cash            | 800                | 700     | 900          | 900    |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN                      | Cash            | 600                | 510     | 660          | 660    |         |      |               |               |
| 22213 Insurance                                  | GoN                      | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 22311 General Office Expenses                    | GoN                      | Cash            | 1,299              | 1,138   | 1,550        | 1,550  |         |      |               |               |
| 22321 Repair and Maintenance of Public Property  | GoN                      | Cash            | 185                | 148     | 225          | 225    |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN                      | Cash            | 999                | 999     | 150          | 150    |         |      |               |               |
| 22412 Other Services fee                         | GoN                      | Cash            |                    |         | 1,511        | 1,511  |         |      |               |               |
| 22511 Employee Training                          | GoN                      | Cash            | 30                 | 20      | 30           | 30     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN                      | Cash            | 1,672              | 1,337   | 1,800        | 1,800  |         |      |               |               |
| 22612 Travelling Expenses                        | GoN                      | Cash            | 39                 | 27      | 50           | 50     |         |      |               |               |
| 22711 Miscellaneous                              | GoN                      | Cash            | 140                | 123     | 150          | 150    |         |      |               |               |
| 3290204 Capital                                  |                          |                 |                    |         | 100          | 100    |         |      |               |               |
| 29311 Furniture & Fixtures                       | GoN                      | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 329101 Forest Research & Survey Project          |                          |                 | 122,180            | 106,857 | 86,714       | 13,995 | 72,719  |      | P2            | 01            |
| 3291013 Recurrent                                |                          |                 | 121,424            | 105,777 | 84,619       | 11,900 | 72,719  |      |               |               |
| 21111 Salary                                     | Finland - General        | Direct          |                    | 498     |              |        |         |      |               |               |
|  | 220901 Finland - General | Direct          |                    | 498     |              |        |         |      |               |               |
| 22122 Other Rent                                 | GoN                      | Cash            | 362                | 283     | 500          | 500    |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN                      | Cash            | 500                | 411     | 500          | 500    |         |      |               |               |
| 22213 Insurance                                  | Finland - General        | Direct          |                    | 1,493   |              |        |         |      |               |               |
|  | 220901 Finland - General | Direct          |                    | 1,493   |              |        |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | Finland - General        | Direct          |                    | 498     |              |        |         |      |               |               |
|  | 220901 Finland - General | Direct          |                    | 498     |              |        |         |      |               |               |
| 22321 Repair and Maintenance of Public Property  | GoN                      | Cash            | 90                 |         | 100          | 100    |         |      |               |               |
| 22522 Program Expenses                           |                          |                 | 118,009            | 100,383 | 83,519       | 10,800 | 72,719  |      |               |               |
|  | GoN                      | Cash            | 6,274              | 5,502   | 10,800       | 10,800 |         |      |               |               |
|  | 220901 Finland - General | Direct          | 111,735            | 94,881  | 72,719       |        | 72,719  |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN                      | Cash            | 2,463              | 2,211   |              |        |         |      |               |               |

| Heading   | Source                   | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |                          |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 3291014 Capital   |                          |                 | 756                | 1,080   | 2,095        | 2,095  |         |      |               |               |
| 29221 Building Construction   | GoN                      | Cash            | 140                |         | 250          | 250    |         |      |               |               |
| 29231 Capital Formation - Building                                    | GoN                      | Cash            |                    | 220     | 800          | 800    |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN                      | Cash            | 42                 |         |              |        |         |      |               |               |
| 29411 Vehicles  | GoN                      | Cash            | 321                |         | 850          | 850    |         |      |               |               |
| 29511 Plant & Machinery   |                          |                 | 253                | 717     | 70           | 70     |         |      |               |               |
|   | GoN                      | Cash            | 253                | 299     | 70           | 70     |         |      |               |               |
|   | 220901 Finland - General | Direct          |                    | 418     |              |        |         |      |               |               |
| 29611 Civil Works - Construction                                      | GoN                      | Cash            |                    | 143     | 125          | 125    |         |      |               |               |
| 329102 Herbs Development Program (Including Kamali Processing Center) |                          |                 | 44,153             | 29,359  | 53,409       | 53,409 |         |      | P1            | 05            |
| 3291023 Recurrent   |                          |                 | 33,026             | 22,298  | 29,815       | 29,815 |         |      |               |               |
| 22211 Fuel and Oil - Vehicles   | GoN                      | Cash            |                    | 75      | 100          | 100    |         |      |               |               |
| 22212 Operation & Maintenance   | GoN                      | Cash            |                    | 54      |              |        |         |      |               |               |
| 22311 General Office Expenses   | GoN                      | Cash            | 391                | 383     | 1,080        | 1,080  |         |      |               |               |
| 22512 Skill Development and Awareness Training Program                | GoN                      | Cash            |                    |         | 11,713       | 11,713 |         |      |               |               |
| 22522 Program Expenses  | GoN                      | Cash            | 20,091             | 13,641  | 6,268        | 6,268  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                                | GoN                      | Cash            | 881                | 1,094   | 1,000        | 1,000  |         |      |               |               |
| 22612 Travelling Expenses   | GoN                      | Cash            |                    |         | 400          | 400    |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ     | GoN                      | Cash            | 11,663             | 7,051   | 9,254        | 9,254  |         |      |               |               |
| 3291024 Capital   |                          |                 | 11,127             | 7,061   | 23,594       | 23,594 |         |      |               |               |
| 29511 Plant & Machinery   | GoN                      | Cash            | 100                |         |              |        |         |      |               |               |
| 29611 Civil Works - Construction                                      | GoN                      | Cash            | 11,027             | 7,061   | 23,594       | 23,594 |         |      |               |               |
| 329103 Bio-Diversity Program  |                          |                 | 1,394              | 1,162   | 23,890       | 2,990  | 20,900  |      | P2            | 06            |
| 3291033 Recurrent   |                          |                 | 1,394              | 1,162   | 23,890       | 2,990  | 20,900  |      |               |               |
| 22111 Water and Electricity   | GoN                      | Cash            | 57                 | 50      | 70           | 70     |         |      |               |               |
| 22112 Communication   | GoN                      | Cash            | 5                  | 4       | 10           | 10     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles   | GoN                      | Cash            | 100                | 91      | 110          | 110    |         |      |               |               |
| 22212 Operation & Maintenance   | GoN                      | Cash            | 196                | 137     | 200          | 200    |         |      |               |               |
| 22311 General Office Expenses   | GoN                      | Cash            | 91                 | 78      | 100          | 100    |         |      |               |               |



| Heading   | Source         | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|----------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |                |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22522 Program Expenses                                  |                |                 | 485                | 450     | 23,100       | 2,200   | 20,900  |      |               |               |
|   | GoN            | Cash            | 485                | 450     | 2,200        | 2,200   |         |      |               |               |
|   | 210918 UN -GEF | Direct          |                    |         | 20,900       |         | 20,900  |      |               |               |
| 22611 Monitoring & Evaluation Expenses                  | GoN            | Cash            | 298                | 252     | 300          | 300     |         |      |               |               |
| 22612 Travelling Expenses                               | GoN            | Cash            | 62                 | 9       |              |         |         |      |               |               |
| 22711 Miscellaneous                                     | GoN            | Cash            | 100                | 91      |              |         |         |      |               |               |
| 329104 Forest Training Center                           |                |                 | 24,642             | 20,407  | 23,900       | 23,900  |         |      | P2            | 04            |
| 3291043 Recurrent                                       |                |                 | 24,293             | 20,161  | 23,600       | 23,600  |         |      |               |               |
| 22111 Water and Electricity                             | GoN            | Cash            | 143                | 128     | 200          | 200     |         |      |               |               |
| 22112 Communication                                     | GoN            | Cash            | 154                | 145     | 160          | 160     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                           | GoN            | Cash            | 612                | 729     | 670          | 670     |         |      |               |               |
| 22212 Operation & Maintenance                           | GoN            | Cash            | 898                | 821     | 950          | 950     |         |      |               |               |
| 22311 General Office Expenses                           | GoN            | Cash            | 841                | 822     | 900          | 900     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes        | GoN            | Cash            |                    |         | 200          | 200     |         |      |               |               |
| 22321 Repair and Maintenance of Public Property         | GoN            | Cash            | 379                | 93      |              |         |         |      |               |               |
| 22411 Consultancy and Services Expenses                 | GoN            | Cash            | 1,537              | 651     |              |         |         |      |               |               |
| 22511 Employee Training                                 | GoN            | Cash            |                    |         | 20,000       | 20,000  |         |      |               |               |
| 22522 Program Expenses                                  | GoN            | Cash            | 19,245             | 16,267  |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                  | GoN            | Cash            | 384                | 414     | 400          | 400     |         |      |               |               |
| 22711 Miscellaneous                                     | GoN            | Cash            | 100                | 91      | 120          | 120     |         |      |               |               |
| 3291044 Capital   |                |                 | 349                | 246     | 300          | 300     |         |      |               |               |
| 29311 Furniture & Fixtures                              | GoN            | Cash            | 100                | 76      | 300          | 300     |         |      |               |               |
| 29511 Plant & Machinery                                 | GoN            | Cash            | 249                | 170     |              |         |         |      |               |               |
| 329106 National Forest Development & Management Program |                |                 | 174,227            | 123,353 | 373,241      | 273,241 | 100,000 |      | P1            | 05            |
| 3291063 Recurrent                                       |                |                 | 9,587              | 7,768   | 75,141       | 75,141  |         |      |               |               |
| 22111 Water and Electricity                             | GoN            | Cash            | 358                | 281     | 376          | 376     |         |      |               |               |
| 22112 Communication                                     | GoN            | Cash            | 348                | 287     | 386          | 386     |         |      |               |               |
| 22121 House Rent  | GoN            | Cash            | 177                | 140     | 188          | 188     |         |      |               |               |

| Heading   | Source              | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|---------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |                     |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22211 Fuel and Oil - Vehicles                           | GoN                 | Cash            | 798                | 672     | 856          | 856     |         |      |               |               |
| 22212 Operation & Maintenance                           | GoN                 | Cash            | 594                | 477     | 626          | 626     |         |      |               |               |
| 22311 General Office Expenses                           | GoN                 | Cash            | 832                | 710     | 893          | 893     |         |      |               |               |
| 22321 Repair and Maintenance of Public Property         | GoN                 | Cash            | 4,908              | 3,939   | 500          | 500     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program  | GoN                 | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 22522 Program Expenses                                  | GoN                 | Cash            | 814                | 652     | 50,000       | 50,000  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                  | GoN                 | Cash            | 693                | 558     | 752          | 752     |         |      |               |               |
| 22711 Miscellaneous                                     | GoN                 | Cash            | 65                 | 52      | 64           | 64      |         |      |               |               |
| 22911 Recurrent Contingencies                           | GoN                 | Cash            |                    |         | 20,000       | 20,000  |         |      |               |               |
| 3291064 Capital   |                     |                 | 164,640            | 115,585 | 298,100      | 198,100 | 100,000 |      |               |               |
| 29221 Building Construction                             | GoN                 | Cash            | 62,022             | 43,695  | 79,500       | 79,500  |         |      |               |               |
| 29511 Plant & Machinery                                 |                     |                 |                    |         | 110,000      | 10,000  | 100,000 |      |               |               |
|   | GoN                 | Cash            |                    |         | 10,000       | 10,000  |         |      |               |               |
|   | 221602 Japan - JICA | Commodity       |                    |         | 100,000      |         | 100,000 |      |               |               |
| 29611 Civil Works - Construction                        | GoN                 | Cash            | 102,618            | 71,890  | 108,600      | 108,600 |         |      |               |               |
| 329108 Leasehold Forest & Livestock Development Program |                     |                 | 77,130             | 55,730  | 69,474       | 7,888   | 28,632  |      | 32,954        | P1 05         |
| 3291083 Recurrent                                       |                     |                 | 36,322             | 27,630  | 23,469       | 1,614   | 5,751   |      | 16,104        |               |
| 21111 Salary  | GoN                 | Cash            |                    |         |              |         |         |      |               |               |
| 21119 Other Allowance                                   | GoN                 | Cash            | 12                 | 18      | 20           | 20      |         |      |               |               |
| 21122 Fooding   | GoN                 | Cash            |                    |         |              |         |         |      |               |               |
| 22111 Water and Electricity                             |                     |                 | 990                | 942     | 1,319        | 138     |         |      | 1,181         |               |
|   | GoN                 | Cash            | 111                | 58      | 138          | 138     |         |      |               |               |
|   | 211001 IFAD         | Reimbursable    | 879                | 884     | 1,181        |         |         |      | 1,181         |               |
| 22112 Communication                                     |                     |                 | 1,139              | 1,002   | 1,601        | 161     |         |      | 1,440         |               |
|   | GoN                 | Cash            | 117                | 87      | 161          | 161     |         |      |               |               |
|   | 211001 IFAD         | Reimbursable    | 1,022              | 915     | 1,440        |         |         |      | 1,440         |               |
| 22211 Fuel and Oil - Vehicles                           |                     |                 | 1,560              | 1,491   | 1,452        | 144     |         |      | 1,308         |               |
|   | GoN                 | Cash            | 155                | 121     | 144          | 144     |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |        | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|--------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan   |               |               |
|  | 211001 | IFAD            | Reimbursable       | 1,405   | 1,370        | 1,308  |         |        |               | 1,308         |
| 22212 Operation & Maintenance                                |        |                 |                    | 1,314   | 1,223        | 1,468  | 155     |        |               | 1,313         |
|  | GoN    | Cash            |                    | 132     | 77           | 155    | 155     |        |               |               |
|  | 211001 | IFAD            | Reimbursable       | 1,182   | 1,146        | 1,313  |         |        |               | 1,313         |
| 22311 General Office Expenses                                |        |                 |                    | 1,814   | 1,787        | 1,767  | 176     |        |               | 1,591         |
|  | GoN    | Cash            |                    | 187     | 151          | 176    | 176     |        |               |               |
|  | 211001 | IFAD            | Reimbursable       | 1,627   | 1,636        | 1,591  |         |        |               | 1,591         |
| 22314 Fuel and Oil - For Administrative Purposes             |        |                 |                    |         |              | 476    | 51      |        |               | 425           |
|  | GoN    | Cash            |                    |         |              | 51     | 51      |        |               |               |
|  | 211001 | IFAD            | Reimbursable       |         |              | 425    |         |        |               | 425           |
| 22411 Consultancy and Services Expenses                      |        |                 |                    | 7,489   | 7,436        | 525    |         |        |               | 525           |
|  | GoN    | Cash            |                    |         |              |        |         |        |               |               |
|  | 211001 | IFAD            | Reimbursable       | 7,489   | 7,436        | 525    |         |        |               | 525           |
| 22512 Skill Development and Awareness Training Program       |        |                 |                    |         |              | 2,563  |         | 2,563  |               |               |
|  | GoN    | Cash            |                    |         |              |        |         |        |               |               |
|  | 211001 | IFAD            | Reimbursable       |         |              | 2,563  |         | 2,563  |               |               |
| 22522 Program Expenses                                       |        |                 |                    | 16,831  | 8,888        | 6,128  | 700     | 3,188  |               | 2,240         |
|  | GoN    | Cash            |                    |         | 91           | 700    | 700     |        |               |               |
|  | 211001 | IFAD            | Reimbursable       |         | 8,557        | 3,188  |         | 3,188  |               |               |
|  | 211001 | IFAD            | Reimbursable       | 16,831  | 240          | 2,240  |         |        |               | 2,240         |
| 22611 Monitoring & Evaluation Expenses                       |        |                 |                    | 4,506   | 4,236        | 5,450  |         |        |               | 5,450         |
|  | GoN    | Cash            |                    |         |              |        |         |        |               |               |
|  | 211001 | IFAD            | Reimbursable       | 4,506   | 4,236        | 5,450  |         |        |               | 5,450         |
| 22711 Miscellaneous  |        |                 |                    | 667     | 607          | 700    | 69      |        |               | 631           |
|  | GoN    | Cash            |                    | 67      | 37           | 69     | 69      |        |               |               |
|  | 211001 | IFAD            | Reimbursable       | 600     | 570          | 631    |         |        |               | 631           |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            |                    |         |              |        |         |        |               |               |
| 3291084 Capital  |        |                 |                    | 40,808  | 28,100       | 46,005 | 6,274   | 22,881 |               | 16,850        |

| Heading   | Source      | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |        | Priority Code | Strategy Code |
|---|-------------|-----------------|--------------------|---------|--------------|--------|---------|--------|---------------|---------------|
|   |             |                 | Actual Expenditure | Revised |              |        | Grant   | Loan   |               |               |
| 29511 Plant & Machinery                                   |             |                 |                    | 2,459   |              |        |         |        |               |               |
|   | GoN         | Cash            |                    | 399     |              |        |         |        |               |               |
|   | 211001 IFAD | Reimbursable    |                    | 1,192   |              |        |         |        |               |               |
|   | 211001 IFAD | Reimbursable    |                    | 868     |              |        |         |        |               |               |
| 29611 Civil Works - Construction                          |             |                 | 23,649             | 9,163   | 25,237       | 6,274  | 2,213   | 16,750 |               |               |
|   | GoN         | Cash            |                    | 907     | 6,274        | 6,274  |         |        |               |               |
|   | 211001 IFAD | Reimbursable    |                    | 250     | 2,213        |        | 2,213   |        |               |               |
|   | 211001 IFAD | Reimbursable    | 23,649             | 8,006   | 16,750       |        |         | 16,750 |               |               |
| 29711 Capital Research & Consultancy                      |             |                 | 17,159             | 16,429  | 20,768       |        | 20,668  | 100    |               |               |
|   | GoN         | Cash            | 2,031              | 93      |              |        |         |        |               |               |
|   | 211001 IFAD | Reimbursable    | 15,085             | 15,813  | 20,668       |        | 20,668  |        |               |               |
|   | 211001 IFAD | Reimbursable    | 43                 | 523     | 100          |        |         | 100    |               |               |
| 29712 Software Devloment and Purchase                     |             |                 |                    | 49      |              |        |         |        |               |               |
|   | GoN         | Cash            |                    | 9       |              |        |         |        |               |               |
|   | 211001 IFAD | Reimbursable    |                    | 40      |              |        |         |        |               |               |
| 329109 Forestry Conservation and Trees Improvement Centre |             |                 | 15,277             | 12,650  | 14,211       | 14,211 |         |        | P2            | 06            |
| 3291093 Recurrent   |             |                 | 7,350              | 6,596   | 8,811        | 8,811  |         |        |               |               |
| 21111 Salary  | GoN         | Cash            | 4,783              | 4,215   | 4,792        | 4,792  |         |        |               |               |
| 21113 Dearness Allowance                                  | GoN         | Cash            |                    |         | 205          | 205    |         |        |               |               |
| 21119 Other Allowance                                     | GoN         | Cash            | 35                 | 32      | 31           | 31     |         |        |               |               |
| 21121 Clothing  | GoN         | Cash            | 158                | 150     | 160          | 160    |         |        |               |               |
| 21122 Fooding   | GoN         | Cash            | 300                | 274     | 100          | 100    |         |        |               |               |
| 22111 Water and Electricity                               | GoN         | Cash            | 195                | 178     | 224          | 224    |         |        |               |               |
| 22112 Communication                                       | GoN         | Cash            | 129                | 118     | 129          | 129    |         |        |               |               |
| 22211 Fuel and Oil - Vehicles                             | GoN         | Cash            | 250                | 250     | 275          | 275    |         |        |               |               |
| 22212 Operation & Maintenance                             | GoN         | Cash            | 230                | 210     | 250          | 250    |         |        |               |               |
| 22213 Insurance   | GoN         | Cash            |                    |         | 15           | 15     |         |        |               |               |
| 22311 General Office Expenses                             | GoN         | Cash            | 360                | 329     | 360          | 360    |         |        |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|-------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |       | Grant   | Loan |               |               |
| 22314 Fuel and Oil - For Administrative Purposes        | GoN    | Cash            |                    |         | 50           | 50    |         |      |               |               |
| 22411 Consultancy and Services Expenses                 | GoN    | Cash            | 90                 | 90      |              |       |         |      |               |               |
| 22412 Other Services fee                                | GoN    | Cash            |                    |         | 650          | 650   |         |      |               |               |
| 22512 Skill Development and Awareness Training Program  | GoN    | Cash            |                    |         | 750          | 750   |         |      |               |               |
| 22522 Program Expenses                                  | GoN    | Cash            |                    |         |              |       |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                  | GoN    | Cash            | 700                | 640     | 700          | 700   |         |      |               |               |
| 22612 Travelling Expenses                               | GoN    | Cash            | 40                 | 37      | 40           | 40    |         |      |               |               |
| 22711 Miscellaneous                                     | GoN    | Cash            | 80                 | 73      | 80           | 80    |         |      |               |               |
| 3291094 Capital   |        |                 | 7,927              | 6,054   | 5,400        | 5,400 |         |      |               |               |
| 29511 Plant & Machinery                                 | GoN    | Cash            |                    |         | 400          | 400   |         |      |               |               |
| 29611 Civil Works - Construction                        | GoN    | Cash            | 7,927              | 6,054   | 5,000        | 5,000 |         |      |               |               |
| 329110 Publicity Extension Program                      |        |                 | 4,553              | 3,560   | 5,068        | 5,068 |         |      | P2            | 04            |
| 3291103 Recurrent                                       |        |                 | 383                | 312     | 4,998        | 4,998 |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                           | GoN    | Cash            | 40                 | 36      | 40           | 40    |         |      |               |               |
| 22212 Operation & Maintenance                           | GoN    | Cash            | 40                 | 32      | 40           | 40    |         |      |               |               |
| 22311 General Office Expenses                           | GoN    | Cash            | 58                 | 46      | 110          | 110   |         |      |               |               |
| 22411 Consultancy and Services Expenses                 | GoN    | Cash            | 84                 | 70      |              |       |         |      |               |               |
| 22412 Other Services fee                                | GoN    | Cash            |                    |         | 130          | 130   |         |      |               |               |
| 22512 Skill Development and Awareness Training Program  | GoN    | Cash            |                    |         | 4,400        | 4,400 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                  | GoN    | Cash            | 143                | 112     | 100          | 100   |         |      |               |               |
| 22612 Travelling Expenses                               | GoN    | Cash            |                    |         | 160          | 160   |         |      |               |               |
| 22711 Miscellaneous                                     | GoN    | Cash            | 18                 | 16      | 18           | 18    |         |      |               |               |
| 3291104 Capital   |        |                 | 4,170              | 3,248   | 70           | 70    |         |      |               |               |
| 29511 Plant & Machinery                                 | GoN    | Cash            |                    |         | 70           | 70    |         |      |               |               |
| 29611 Civil Works - Construction                        | GoN    | Cash            | 4,170              | 3,248   |              |       |         |      |               |               |
| 329111 Biodiversity Program for Terai and Siwalik Range |        |                 | 28,300             | 22,892  |              |       |         |      | P1            | 06            |
| 3291113 Recurrent                                       |        |                 | 16,124             | 13,476  |              |       |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 4,271              | 3,448   |              |       |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 14                 |         |              |        |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 90                 | 82      |              |        |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 288                | 269     |              |        |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 671                | 478     |              |        |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 983                | 936     |              |        |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 885                | 815     |              |        |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 794                | 660     |              |        |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 1,024              | 795     |              |        |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 1,500              | 1,872   |              |        |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 4,496              | 3,148   |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 815                | 697     |              |        |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 24                 | 9       |              |        |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 269                | 267     |              |        |         |      |               |               |
| 3291114 Capital  |        |                 | 12,176             | 9,416   |              |        |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 12,176             | 9,416   |              |        |         |      |               |               |
| 329112 Botanical Study & Research Program              |        |                 | 15,875             | 12,922  | 16,299       | 16,299 |         |      | P1            | 01            |
| 3291123 Recurrent                                      |        |                 | 11,090             | 8,991   | 12,951       | 12,951 |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 96           | 96     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 84                 | 46      | 75           | 75     |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 28                 | 49      | 50           | 50     |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 108                | 69      | 110          | 110    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 298                | 344     | 330          | 330    |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 149                | 235     | 200          | 200    |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 297                | 175     | 200          | 200    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 1,140        | 1,140  |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 9,305              | 7,023   | 10,000       | 10,000 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 776                | 918     | 700          | 700    |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 45                 | 132     | 50           | 50     |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 3291124 Capital                         |        |                 | 4,785              | 3,931   | 3,348        | 3,348   |         |      |               |               |
| 29221 Building Construction             | GoN    | Cash            | 931                |         |              |         |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 449                | 351     | 313          | 313     |         |      |               |               |
| 29411 Vehicles                          | GoN    | Cash            | 346                |         | 360          | 360     |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 1,399              | 1,970   | 1,475        | 1,475   |         |      |               |               |
| 29611 Civil Works - Construction        | GoN    | Cash            | 1,660              | 1,610   | 1,200        | 1,200   |         |      |               |               |
| 329113 Watershed Management Project     |        |                 | 6,866              | 5,299   |              |         |         |      | P2            | 06            |
| 3291133 Recurrent                       |        |                 | 3,970              | 3,340   |              |         |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 180                | 214     |              |         |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            |                    | 41      |              |         |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            |                    | 8       |              |         |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 67                 | 50      |              |         |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 29                 | 110     |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 344                | 299     |              |         |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 251                | 249     |              |         |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 196                | 188     |              |         |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 310                | 431     |              |         |         |      |               |               |
| 22522 Program Expenses                  | GoN    | Cash            | 2,087              | 1,237   |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 472                | 411     |              |         |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            |                    | 69      |              |         |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 34                 | 33      |              |         |         |      |               |               |
| 3291134 Capital                         |        |                 | 2,896              | 1,959   |              |         |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 123                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 398                |         |              |         |         |      |               |               |
| 29611 Civil Works - Construction        | GoN    | Cash            | 2,375              | 1,959   |              |         |         |      |               |               |
| 329114 Wildlife Conservation Program    |        |                 | 110,881            | 93,916  | 103,499      | 103,499 |         |      | P2            | 01            |
| 3291143 Recurrent                       |        |                 | 92,176             | 79,237  | 85,294       | 85,294  |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 22,460             | 21,463  | 35,567       | 35,567  |         |      |               |               |
| 21112 Local Allowances                  | GoN    | Cash            |                    |         | 808          | 808     |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 2,496        | 2,496   |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 747                | 639     | 100          | 100     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 1,677              | 1,620   | 1,950        | 1,950   |         |      |               |               |
| 21122 Fooding  | GoN    | Cash            | 5,427              | 5,572   | 6,500        | 6,500   |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 308                | 269     | 350          | 350     |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 396                | 363     | 400          | 400     |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 52                 | 41      |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 1,063              | 1,011   | 677          | 677     |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 505                | 449     | 470          | 470     |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 95           | 95      |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 913                | 826     | 600          | 600     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes             | GoN    | Cash            |                    |         | 287          | 287     |         |      |               |               |
| 22321 Repair and Maintenance of Public Property              | GoN    | Cash            | 21,062             | 17,755  | 10,000       | 10,000  |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 2,715              | 725     |              |         |         |      |               |               |
| 22412 Other Services fee                                     | GoN    | Cash            |                    |         | 1,020        | 1,020   |         |      |               |               |
| 22522 Program Expenses                                       | GoN    | Cash            | 33,222             | 27,048  | 22,500       | 22,500  |         |      |               |               |
| 22531 Medicine Purchases                                     | GoN    | Cash            | 50                 | 40      | 100          | 100     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 760                | 649     | 800          | 800     |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 571                | 540     | 500          | 500     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 135                | 135     | 74           | 74      |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            | 113                | 92      |              |         |         |      |               |               |
| 3291144 Capital  |        |                 | 18,705             | 14,679  | 18,205       | 18,205  |         |      |               |               |
| 29221 Building Construction                                  | GoN    | Cash            | 5,052              | 2,545   | 13,200       | 13,200  |         |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            | 220                | 176     | 190          | 190     |         |      |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            | 400                | 345     | 260          | 260     |         |      |               |               |
| 29611 Civil Works - Construction                             | GoN    | Cash            | 13,033             | 11,613  | 4,555        | 4,555   |         |      |               |               |
| 329115 Wildlife Conservation Project                         |        |                 | 247,242            | 211,788 | 222,585      | 222,585 |         |      | P1            | 01            |
| 3291153 Recurrent  |        |                 | 200,177            | 179,904 | 191,785      | 191,785 |         |      |               |               |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 21111 Salary   | GoN    | Cash            | 83,257             | 66,340  | 109,783      | 109,783 |         |      |               |               |
| 21112 Local Allowances                                       | GoN    | Cash            |                    |         | 5,500        | 5,500   |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 7,680        | 7,680   |         |      |               |               |
| 21114 Field Allowance  | GoN    | Cash            | 71                 | 58      |              |         |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 4,500              | 3,599   | 200          | 200     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 5,841              | 5,319   | 6,000        | 6,000   |         |      |               |               |
| 21122 Fooding  | GoN    | Cash            | 25,076             | 29,163  | 27,600       | 27,600  |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 1,326              | 1,061   | 1,500        | 1,500   |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 1,651              | 1,320   | 1,651        | 1,651   |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 664                | 501     | 950          | 950     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 2,446              | 1,976   | 1,600        | 1,600   |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 1,611              | 1,345   | 1,700        | 1,700   |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 171          | 171     |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 2,837              | 2,304   | 2,700        | 2,700   |         |      |               |               |
| 22312 Feedds for Animals & Birds                             | GoN    | Cash            |                    |         | 800          | 800     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes             | GoN    | Cash            |                    |         | 700          | 700     |         |      |               |               |
| 22321 Repair and Maintenance of Public Property              | GoN    | Cash            | 2,391              | 1,924   | 15,000       | 15,000  |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 3,355              | 1,922   |              |         |         |      |               |               |
| 22412 Other Services fee                                     | GoN    | Cash            |                    |         | 1,500        | 1,500   |         |      |               |               |
| 22511 Employee Training                                      | GoN    | Cash            | 375                |         |              |         |         |      |               |               |
| 22512 Skill Development and Awareness Training Program       | GoN    | Cash            | 30                 |         |              |         |         |      |               |               |
| 22522 Program Expenses                                       | GoN    | Cash            | 51,427             | 45,644  | 3,500        | 3,500   |         |      |               |               |
| 22531 Medicine Purchases                                     | GoN    | Cash            | 427                | 374     | 500          | 500     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 1,854              | 1,482   | 1,800        | 1,800   |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 656                | 523     | 700          | 700     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 419                | 330     | 250          | 250     |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            | 9,963              | 14,719  |              |         |         |      |               |               |
| 3291154 Capital  |        |                 | 47,065             | 31,884  | 30,800       | 30,800  |         |      |               |               |

| Heading                                      | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 29111 Land Acquisition                       | GoN                  | Cash            | 3,249              |         |              |        |         |      |               |               |
| 29221 Building Construction                  | GoN                  | Cash            | 17,581             | 12,008  | 25,000       | 25,000 |         |      |               |               |
| 29311 Furniture & Fixtures                   | GoN                  | Cash            | 564                | 297     | 400          | 400    |         |      |               |               |
| 29411 Vehicles                               | GoN                  | Cash            | 765                |         |              |        |         |      |               |               |
| 29511 Plant & Machinery                      | GoN                  | Cash            | 1,058              | 318     | 400          | 400    |         |      |               |               |
| 29611 Civil Works - Construction             | GoN                  | Cash            | 23,848             | 19,261  | 5,000        | 5,000  |         |      |               |               |
| 329123 REDD-Forestry and Climate Change Cell |                      |                 | 12,220             | 87,949  | 117,379      | 150    | 117,229 |      | P1            | 06            |
| 3291233 Recurrent                            |                      |                 | 10,914             | 87,949  | 117,379      | 150    | 117,229 |      |               |               |
| 21119 Other Allowance                        |                      |                 | 52                 | 226     | 550          | 150    | 400     |      |               |               |
|  | GoN                  | Cash            | 28                 | 18      | 150          | 150    |         |      |               |               |
|  | 210301 IDA - General | Direct          | 24                 | 208     | 400          |        | 400     |      |               |               |
| 22111 Water and Electricity                  |                      |                 | 26                 | 219     | 240          |        | 240     |      |               |               |
|  | GoN                  | Cash            | 4                  | 219     |              |        |         |      |               |               |
|  | 210301 IDA - General | Direct          | 22                 |         | 240          |        | 240     |      |               |               |
| 22112 Communication                          |                      |                 | 36                 | 223     | 244          |        | 244     |      |               |               |
|  | GoN                  | Cash            | 15                 | 223     |              |        |         |      |               |               |
|  | 210301 IDA - General | Direct          | 21                 |         | 244          |        | 244     |      |               |               |
| 22211 Fuel and Oil - Vehicles                |                      |                 | 192                | 904     | 880          |        | 880     |      |               |               |
|  | GoN                  | Cash            |                    | 904     |              |        |         |      |               |               |
|  | 210301 IDA - General | Direct          | 192                |         | 880          |        | 880     |      |               |               |
| 22212 Operation & Maintenance                |                      |                 | 375                | 865     | 900          |        | 900     |      |               |               |
|  | GoN                  | Cash            | 74                 | 50      |              |        |         |      |               |               |
|  | 210301 IDA - General | Direct          | 301                | 815     | 900          |        | 900     |      |               |               |
| 22213 Insurance                              |                      |                 |                    |         | 130          |        | 130     |      |               |               |
|  | 210301 IDA - General | Direct          |                    |         | 130          |        | 130     |      |               |               |
| 22311 General Office Expenses                |                      |                 | 565                | 1,320   | 1,200        |        | 1,200   |      |               |               |
|  | GoN                  | Cash            | 127                | 91      |              |        |         |      |               |               |
|  | 210301 IDA - General | Direct          | 438                | 1,229   | 1,200        |        | 1,200   |      |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN | Foreign |        | Priority<br>Code | Strategy<br>Code |
|--|----------------------|-----------------|----------------------------------|--------------------|-----------------|-----|---------|--------|------------------|------------------|
|  |                      |                 |                                  |                    |                 |     | Grant   | Loan   |                  |                  |
| 22314 Fuel and Oil - For Administrative Purposes       |                      |                 |                                  |                    | 109             |     |         | 109    |                  |                  |
|  | 210301 IDA - General | Direct          |                                  |                    | 109             |     |         | 109    |                  |                  |
| 22411 Consultancy and Services Expenses                |                      |                 | 3,771                            | 75,202             | 95,452          |     |         | 95,452 |                  |                  |
|  | GoN                  | Cash            | 310                              | 229                |                 |     |         |        |                  |                  |
|  | 210301 IDA - General | Direct          | 3,461                            | 74,973             | 95,452          |     |         | 95,452 |                  |                  |
| 22412 Other Services fee                               |                      |                 |                                  |                    | 28              |     |         | 28     |                  |                  |
|  | 210301 IDA - General | Direct          |                                  |                    | 28              |     |         | 28     |                  |                  |
| 22512 Skill Development and Awareness Training Program |                      |                 |                                  |                    | 9,730           |     |         | 9,730  |                  |                  |
|  | 210301 IDA - General | Direct          |                                  |                    | 9,730           |     |         | 9,730  |                  |                  |
| 22522 Program Expenses                                 |                      |                 | 5,446                            | 4,744              | 2,900           |     |         | 2,900  |                  |                  |
|  | GoN                  | Cash            | 2,666                            | 1,097              |                 |     |         |        |                  |                  |
|  | 210301 IDA - General | Direct          | 2,780                            | 3,647              | 2,900           |     |         | 2,900  |                  |                  |
| 22611 Monitoring & Evaluation Expenses                 |                      |                 | 392                              | 3,892              | 455             |     |         | 455    |                  |                  |
|  | GoN                  | Cash            | 145                              | 91                 |                 |     |         |        |                  |                  |
|  | 210301 IDA - General | Direct          | 247                              | 3,801              | 455             |     |         | 455    |                  |                  |
| 22612 Travelling Expenses                              |                      |                 |                                  |                    | 4,180           |     |         | 4,180  |                  |                  |
|  | 210301 IDA - General | Direct          |                                  |                    | 4,180           |     |         | 4,180  |                  |                  |
| 22711 Miscellaneous                                    |                      |                 | 59                               | 354                | 381             |     |         | 381    |                  |                  |
|  | GoN                  | Cash            | 15                               | 9                  |                 |     |         |        |                  |                  |
|  | 210301 IDA - General | Direct          | 44                               | 345                | 381             |     |         | 381    |                  |                  |
| 3291234 Capital  |                      |                 | 1,306                            |                    |                 |     |         |        |                  |                  |
| 29311 Furniture & Fixtures                             | IDA - General        | Direct          | 105                              |                    |                 |     |         |        |                  |                  |
|  | 210301 IDA - General | Direct          | 105                              |                    |                 |     |         |        |                  |                  |
| 29411 Vehicles   | IDA - General        | Direct          | 370                              |                    |                 |     |         |        |                  |                  |
|  | 210301 IDA - General | Direct          | 370                              |                    |                 |     |         |        |                  |                  |
| 29511 Plant & Machinery                                |                      |                 | 831                              |                    |                 |     |         |        |                  |                  |
|  | GoN                  | Cash            | 91                               |                    |                 |     |         |        |                  |                  |
|  | 210301 IDA - General | Direct          | 740                              |                    |                 |     |         |        |                  |                  |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 329124 President Chure Protection Program                                 |        |                 | 234,906            | 165,892 | 500,000      | 500,000 |         |      | P1            | 01            |
| 3291243 Recurrent   |        |                 | 16,154             | 13,085  | 22,614       | 22,614  |         |      |               |               |
| 21111 Salary  | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 21122 Fooding   | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22111 Water and Electricity   | GoN    | Cash            | 88                 | 36      | 225          | 225     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 775                | 479     | 450          | 450     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles   | GoN    | Cash            | 2,334              | 1,726   | 2,475        | 2,475   |         |      |               |               |
| 22212 Operation & Maintenance   | GoN    | Cash            | 2,409              | 1,346   | 1,379        | 1,379   |         |      |               |               |
| 22311 General Office Expenses   | GoN    | Cash            | 1,373              | 1,146   | 1,180        | 1,180   |         |      |               |               |
| 22411 Consultancy and Services Expenses                                   | GoN    | Cash            |                    | 384     |              |         |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            | 113                |         | 420          | 420     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program                    | GoN    | Cash            |                    |         | 11,620       | 11,620  |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 5,498              | 5,032   |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                                    | GoN    | Cash            | 3,491              | 2,863   | 1,220        | 1,220   |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            |                    |         | 3,570        | 3,570   |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 73                 | 73      | 75           | 75      |         |      |               |               |
| 3291244 Capital   |        |                 | 218,752            | 152,807 | 477,386      | 477,386 |         |      |               |               |
| 29611 Civil Works - Construction  | GoN    | Cash            | 218,752            | 152,807 | 220,786      | 220,786 |         |      |               |               |
| 29711 Capital Research & Consultancy                                      | GoN    | Cash            |                    |         | 6,600        | 6,600   |         |      |               |               |
| 29811 Capital Contingencies   | GoN    | Cash            |                    |         | 250,000      | 250,000 |         |      |               |               |
| 329127 Srengthening Regional Co-Operation for Wildlife Protection Project |        |                 | 39,006             | 110,683 | 177,934      | 53,855  | 124,079 |      | P1            | 01            |
| 3291273 Recurrent   |        |                 | 18,210             | 61,479  | 71,710       | 20,000  | 51,710  |      |               |               |
| 21111 Salary  |        |                 |                    | 1,023   | 1,305        |         | 1,305   |      |               |               |
|   | 210301 | IDA - General   |                    | 1,023   | 1,305        |         | 1,305   |      |               |               |
| 21119 Other Allowance   |        |                 |                    | 905     | 350          |         | 350     |      |               |               |
|   | 210301 | IDA - General   |                    | 905     | 350          |         | 350     |      |               |               |
| 22111 Water and Electricity   |        |                 |                    | 91      |              |         |         |      |               |               |
|   | 210301 | IDA - General   |                    | 91      |              |         |         |      |               |               |
| 22112 Communication   |        |                 |                    | 317     | 360          |         | 360     |      |               |               |
|   | 210301 | IDA - General   |                    | 317     | 360          |         | 360     |      |               |               |

| Heading  | Source |               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |        | Priority Code | Strategy Code |
|--|--------|---------------|-----------------|--------------------|---------|--------------|--------|---------|--------|---------------|---------------|
|  |        |               |                 | Actual Expenditure | Revised |              |        | Grant   | Loan   |               |               |
| 22211 Fuel and Oil - Vehicles                          |        |               |                 |                    | 959     | 1,500        |        |         | 1,500  |               |               |
|  | 210301 | IDA - General | Direct          |                    | 959     | 1,500        |        |         | 1,500  |               |               |
| 22212 Operation & Maintenance                          |        |               |                 |                    | 1,864   | 2,060        |        |         | 2,060  |               |               |
|  | 210301 | IDA - General | Direct          |                    | 1,864   | 2,060        |        |         | 2,060  |               |               |
| 22213 Insurance  |        | IDA - General | Direct          |                    | 453     |              |        |         |        |               |               |
|  | 210301 | IDA - General | Direct          |                    | 453     |              |        |         |        |               |               |
| 22311 General Office Expenses                          |        |               |                 |                    | 2,941   | 3,250        |        |         | 3,250  |               |               |
|  | 210301 | IDA - General | Direct          |                    | 2,941   | 3,250        |        |         | 3,250  |               |               |
| 22411 Consultancy and Services Expenses                |        |               |                 |                    | 3,892   | 4,725        |        |         | 4,725  |               |               |
|  | 210301 | IDA - General | Direct          |                    | 3,892   | 4,725        |        |         | 4,725  |               |               |
| 22511 Employee Training                                |        |               |                 |                    | 1,765   | 3,100        |        |         | 3,100  |               |               |
|  | 210301 | IDA - General | Direct          |                    | 1,765   | 3,100        |        |         | 3,100  |               |               |
| 22512 Skill Development and Awareness Training Program |        |               |                 |                    | 6,914   | 5,000        |        |         | 5,000  |               |               |
|  | 210301 | IDA - General | Direct          |                    | 6,914   | 5,000        |        |         | 5,000  |               |               |
| 22522 Program Expenses                                 |        |               |                 | 17,935             | 31,027  | 40,200       | 20,000 |         | 20,200 |               |               |
|  |        | GoN           | Cash            | 17,935             | 14,306  | 20,000       | 20,000 |         |        |               |               |
|  | 210301 | IDA - General | Direct          |                    | 16,721  | 20,200       |        |         | 20,200 |               |               |
| 22611 Monitoring & Evaluation Expenses                 |        |               |                 |                    | 1,208   | 760          |        |         | 760    |               |               |
|  | 210301 | IDA - General | Direct          |                    | 1,208   | 760          |        |         | 760    |               |               |
| 22711 Miscellaneous                                    |        |               |                 | 275                | 6,516   | 7,200        |        |         | 7,200  |               |               |
|  | 210301 | IDA - General | Direct          | 275                | 6,516   | 7,200        |        |         | 7,200  |               |               |
| 27211 Scholarships                                     |        |               |                 |                    | 1,604   | 1,900        |        |         | 1,900  |               |               |
|  | 210301 | IDA - General | Direct          |                    | 1,604   | 1,900        |        |         | 1,900  |               |               |
| 3291274 Capital  |        |               |                 | 20,796             | 49,204  | 106,224      | 33,855 |         | 72,369 |               |               |
| 29221 Building Construction                            |        | GoN           | Cash            | 7,103              | 4,963   | 9,100        | 9,100  |         |        |               |               |
| 29311 Furniture & Fixtures                             |        |               |                 | 352                | 1,197   | 700          |        |         | 700    |               |               |
|  |        | GoN           | Cash            | 352                | 129     |              |        |         |        |               |               |
|  | 210301 | IDA - General | Direct          |                    | 1,068   | 700          |        |         | 700    |               |               |

| Heading   | Source                   | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign   |      | Priority Code | Strategy Code |
|---|--------------------------|-----------------|--------------------|---------|--------------|--------|-----------|------|---------------|---------------|
|   |                          |                 | Actual Expenditure | Revised |              |        | Grant     | Loan |               |               |
| 29411 Vehicles  |                          |                 | 150                | 9,289   | 18,450       | 1,950  | 16,500    |      |               |               |
|   | GoN                      | Cash            | 150                |         | 1,950        | 1,950  |           |      |               |               |
|   | 210301 IDA - General     | Direct          |                    | 9,289   | 16,500       |        | 16,500    |      |               |               |
| 29511 Plant & Machinery   |                          |                 | 335                | 9,682   | 34,729       |        | 34,729    |      |               |               |
|   | GoN                      | Cash            | 335                | 159     |              |        |           |      |               |               |
|   | 210301 IDA - General     | Direct          |                    | 9,523   | 34,729       |        | 34,729    |      |               |               |
| 29611 Civil Works - Construction  |                          |                 | 12,856             | 22,477  | 39,645       | 22,805 | 16,840    |      |               |               |
|   | GoN                      | Cash            | 12,856             | 10,697  | 22,805       | 22,805 |           |      |               |               |
|   | 210301 IDA - General     | Direct          |                    | 11,780  | 16,840       |        | 16,840    |      |               |               |
| 29711 Capital Research & Consultancy                                    |                          |                 |                    | 1,596   | 3,600        |        | 3,600     |      |               |               |
|   | 210301 IDA - General     | Direct          |                    | 1,596   | 3,600        |        | 3,600     |      |               |               |
| 329128 Strengthening Institutional Capacity of Mountain Protected Areas |                          |                 | 232                | 13,721  | 31,443       |        | 31,443    |      | P2            | 04            |
| 3291283 Recurrent   |                          |                 | 232                | 12,521  | 27,943       |        | 27,943    |      |               |               |
| 22311 General Office Expenses   |                          |                 | 232                | 1,154   | 500          |        | 500       |      |               |               |
|   | 210301 IDA - General     | Direct          | 232                | 1,154   | 500          |        | 500       |      |               |               |
| 22412 Other Services fee  |                          |                 |                    |         | 27,443       |        | 27,443    |      |               |               |
|   | 210301 IDA - General     | Direct          |                    |         | 27,443       |        | 27,443    |      |               |               |
| 22522 Program Expenses  |                          |                 |                    | 11,367  |              |        |           |      |               |               |
|   | 210301 IDA - General     | Direct          |                    | 11,367  |              |        |           |      |               |               |
| 3291284 Capital   |                          |                 |                    | 1,200   | 3,500        |        | 3,500     |      |               |               |
| 29511 Plant & Machinery   |                          |                 |                    | 1,200   | 3,500        |        | 3,500     |      |               |               |
|   | 210301 IDA - General     | Direct          |                    | 1,200   | 3,500        |        | 3,500     |      |               |               |
| 329152 Multi Stakeholders Forestry Program                              |                          |                 |                    | 308,074 | 1,320,282    |        | 1,320,282 |      | P1            | 05            |
| 3291523 Recurrent   |                          |                 |                    | 13,575  | 16,912       |        | 16,912    |      |               |               |
| 22111 Water and Electricity   | Switzerland - SDC        | Reimbursable    |                    | 624     |              |        |           |      |               |               |
|   | 222302 Switzerland - SDC | Reimbursable    |                    | 624     |              |        |           |      |               |               |
| 22112 Communication   |                          |                 |                    | 453     | 750          |        | 750       |      |               |               |
|   | 222302 Switzerland - SDC | Reimbursable    |                    | 453     | 750          |        | 750       |      |               |               |

| Heading  | Source |                   | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |           | Priority Code | Strategy Code |
|--|--------|-------------------|-----------------|--------------------|---------|--------------|-------|---------|-----------|---------------|---------------|
|  |        |                   |                 | Actual Expenditure | Revised |              |       | Grant   | Loan      |               |               |
| 22211 Fuel and Oil - Vehicles  |        |                   |                 |                    | 1,519   | 2,875        |       |         | 2,875     |               |               |
|  | 222302 | Switzerland - SDC | Reimbursable    |                    | 1,519   | 2,875        |       |         | 2,875     |               |               |
| 22212 Operation & Maintenance  |        |                   |                 |                    | 1,810   | 2,660        |       |         | 2,660     |               |               |
|  | 222302 | Switzerland - SDC | Reimbursable    |                    | 1,810   | 2,660        |       |         | 2,660     |               |               |
| 22311 General Office Expenses  |        |                   |                 |                    | 2,082   | 2,875        |       |         | 2,875     |               |               |
|  | 222302 | Switzerland - SDC | Reimbursable    |                    | 2,082   | 2,875        |       |         | 2,875     |               |               |
| 22522 Program Expenses   |        | Switzerland - SDC | Reimbursable    |                    | 416     |              |       |         |           |               |               |
|  | 222302 | Switzerland - SDC | Reimbursable    |                    | 416     |              |       |         |           |               |               |
| 22611 Monitoring & Evaluation Expenses                                   |        |                   |                 |                    | 4,065   | 5,235        |       |         | 5,235     |               |               |
|  | 222302 | Switzerland - SDC | Reimbursable    |                    | 4,065   | 5,235        |       |         | 5,235     |               |               |
| 22612 Travelling Expenses  |        |                   |                 |                    | 2,561   | 2,442        |       |         | 2,442     |               |               |
|  | 222302 | Switzerland - SDC | Reimbursable    |                    | 2,561   | 2,442        |       |         | 2,442     |               |               |
| 22711 Miscellaneous  |        |                   |                 |                    | 45      | 75           |       |         | 75        |               |               |
|  | 222302 | Switzerland - SDC | Reimbursable    |                    | 45      | 75           |       |         | 75        |               |               |
| 3291524 Capital  |        |                   |                 |                    | 294,499 | 1,303,370    |       |         | 1,303,370 |               |               |
| 29311 Furniture & Fixtures   |        | Switzerland - SDC | Direct          |                    | 1,900   |              |       |         |           |               |               |
|  | 222302 | Switzerland - SDC | Direct          |                    | 1,900   |              |       |         |           |               |               |
| 29511 Plant & Machinery  |        |                   |                 |                    | 5,700   | 4,266        |       |         | 4,266     |               |               |
|  | 222302 | Switzerland - SDC | Direct          |                    | 5,700   |              |       |         |           |               |               |
|  | 222302 | Switzerland - SDC | Reimbursable    |                    |         | 4,266        |       |         | 4,266     |               |               |
| 29611 Civil Works - Construction   |        |                   |                 |                    | 233,699 | 1,299,104    |       |         | 1,299,104 |               |               |
|  | 222302 | Switzerland - SDC | Direct          |                    | 167,200 | 812,504      |       |         | 812,504   |               |               |
|  | 222302 | Switzerland - SDC | Reimbursable    |                    | 64,600  | 486,600      |       |         | 486,600   |               |               |
|  | 222302 | Switzerland - SDC | Reimbursable    |                    | 1,899   |              |       |         |           |               |               |
| 29711 Capital Research & Consultancy                                     |        | Switzerland - SDC | Direct          |                    | 53,200  |              |       |         |           |               |               |
|  | 222302 | Switzerland - SDC | Direct          |                    | 53,200  |              |       |         |           |               |               |
| 329154 Building Climate Resilience of Watersheds in Mountain Eco-Regions |        |                   |                 |                    |         | 15,918       | 5,918 | 10,000  |           | P1            | 06            |
| 3291543 Recurrent  |        |                   |                 |                    |         | 15,918       | 5,918 | 10,000  |           |               |               |

| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22911 Recurrent Contingencies   |                      |                 |                    |         | 15,918       | 5,918   | 10,000  |      |               |               |
|   | GoN                  | Cash            |                    |         | 5,918        | 5,918   |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    |         | 10,000       |         | 10,000  |      |               |               |
| 329155 Nepal Trade Intrepration Strategy - Forestry                     |                      |                 |                    |         | 37,300       | 37,300  |         |      | P1            | 01            |
| 3291553 Recurrent   |                      |                 |                    |         | 11,855       | 11,855  |         |      |               |               |
| 22512 Skill Development and Awareness Training Program                  | GoN                  | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 22522 Program Expenses  | GoN                  | Cash            |                    |         | 9,945        | 9,945   |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ       | GoN                  | Cash            |                    |         | 1,410        | 1,410   |         |      |               |               |
| 3291554 Capital   |                      |                 |                    |         | 25,445       | 25,445  |         |      |               |               |
| 29511 Plant & Machinery   | GoN                  | Cash            |                    |         | 9,200        | 9,200   |         |      |               |               |
| 29611 Civil Works - Construction  | GoN                  | Cash            |                    |         | 12,745       | 12,745  |         |      |               |               |
| 29811 Capital Contingencies   | GoN                  | Cash            |                    |         | 3,500        | 3,500   |         |      |               |               |
| 329801 Community Forest Development Program(Including Green Employment) |                      |                 | 136,722            | 104,893 | 157,490      | 157,490 |         |      | P1            | 05            |
| 3298013 Recurrent   |                      |                 | 75,598             | 62,054  | 68,433       | 68,433  |         |      |               |               |
| 21122 Fooding   | GoN                  | Cash            | 170                | 134     |              |         |         |      |               |               |
| 22111 Water and Electricity   | GoN                  | Cash            | 1,190              | 947     | 1,300        | 1,300   |         |      |               |               |
| 22112 Communication   | GoN                  | Cash            | 1,856              | 1,471   | 1,800        | 1,800   |         |      |               |               |
| 22121 House Rent  | GoN                  | Cash            | 619                | 494     | 540          | 540     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles   | GoN                  | Cash            | 4,965              | 4,166   | 5,460        | 5,460   |         |      |               |               |
| 22212 Operation & Maintenance   | GoN                  | Cash            | 4,472              | 3,566   | 4,800        | 4,800   |         |      |               |               |
| 22311 General Office Expenses   | GoN                  | Cash            | 1,794              | 1,536   | 2,000        | 2,000   |         |      |               |               |
| 22312 Feedds for Animals & Birds  | GoN                  | Cash            |                    |         |              |         |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                         | GoN                  | Cash            | 755                | 628     |              |         |         |      |               |               |
| 22411 Consultancy and Services Expenses                                 | GoN                  | Cash            | 225                | 180     |              |         |         |      |               |               |
| 22412 Other Services fee  | GoN                  | Cash            |                    |         |              |         |         |      |               |               |
| 22512 Skill Development and Awareness Training Program                  | GoN                  | Cash            |                    |         | 14,783       | 14,783  |         |      |               |               |
| 22522 Program Expenses  | GoN                  | Cash            | 21,594             | 17,439  | 8,000        | 8,000   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                                  | GoN                  | Cash            | 9,830              | 7,833   | 7,000        | 7,000   |         |      |               |               |



| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            |                    |         | 2,500        | 2,500   |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 247                | 193     | 250          | 250     |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            |                    | 480     |              |         |         |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            |                    | 865     |              |         |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 27,881             | 22,122  | 20,000       | 20,000  |         |      |               |               |
| 3298014 Capital   |        |                 | 61,124             | 42,839  | 89,057       | 89,057  |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            |                    |         | 2,000        | 2,000   |         |      |               |               |
| 29611 Civil Works - Construction                                  | GoN    | Cash            | 61,124             | 42,839  | 86,557       | 86,557  |         |      |               |               |
| 29712 Software Devloment and Purchase                             | GoN    | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 329804 District Soil Erosion Program                              |        |                 | 500,071            | 407,703 | 540,245      | 540,245 |         |      | P1            | 05            |
| 3298043 Recurrent   |        |                 | 157,099            | 134,018 | 187,645      | 187,645 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 105,305            | 88,172  | 127,026      | 127,026 |         |      |               |               |
| 21112 Local Allowances  | GoN    | Cash            | 941                | 900     | 5,630        | 5,630   |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 4,589        | 4,589   |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 4,690              | 4,303   |              |         |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 2,787              | 2,556   | 3,585        | 3,585   |         |      |               |               |
| 21122 Fooding   | GoN    | Cash            | 40                 | 40      | 15           | 15      |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 1,669              | 1,599   | 2,000        | 2,000   |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 1,767              | 1,696   | 1,800        | 1,800   |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 4,459              | 4,538   | 5,300        | 5,300   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 3,794              | 3,706   | 4,200        | 4,200   |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 3,717              | 3,801   |              |         |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 400          | 400     |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 3,832              | 3,738   | 4,000        | 4,000   |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                  | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                   | GoN    | Cash            | 1,995              | 814     | 2,500        | 2,500   |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 1,066              | 1,059   |              |         |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    |         | 4,500        | 4,500   |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22512 Skill Development and Awareness Training Program               | GoN    | Cash            |                    |         | 6,920        | 6,920   |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 10,100             | 7,404   | 4,080        | 4,080   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                               | GoN    | Cash            | 9,582              | 7,948   | 9,800        | 9,800   |         |      |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            | 755                | 1,193   | 600          | 600     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 600                | 551     | 700          | 700     |         |      |               |               |
| 3298044 Capital  |        |                 | 342,972            | 273,685 | 352,600      | 352,600 |         |      |               |               |
| 29311 Furniture & Fixtures   | GoN    | Cash            | 550                | 245     | 600          | 600     |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 700                |         | 1,000        | 1,000   |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 916                | 200     | 1,000        | 1,000   |         |      |               |               |
| 29611 Civil Works - Construction                                     | GoN    | Cash            | 340,806            | 273,240 | 350,000      | 350,000 |         |      |               |               |
| 329805 Community Development and Forest-Watershed Protection Project |        |                 | 56,517             | 49,232  | 63,760       | 63,760  |         |      | P1            | 05            |
| 3298053 Recurrent  |        |                 | 17,063             | 14,873  | 18,440       | 18,440  |         |      |               |               |
| 22111 Water and Electricity  | GoN    | Cash            | 195                | 184     | 240          | 240     |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 319                | 266     | 350          | 350     |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 384                | 387     | 400          | 400     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles  | GoN    | Cash            | 1,300              | 1,220   | 1,450        | 1,450   |         |      |               |               |
| 22212 Operation & Maintenance  | GoN    | Cash            | 2,000              | 1,893   | 2,200        | 2,200   |         |      |               |               |
| 22311 General Office Expenses  | GoN    | Cash            | 882                | 858     | 950          | 950     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program               | GoN    | Cash            |                    |         | 8,500        | 8,500   |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 7,633              | 5,540   |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                               | GoN    | Cash            | 4,000              | 4,245   | 4,000        | 4,000   |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 350                | 280     | 350          | 350     |         |      |               |               |
| 3298054 Capital  |        |                 | 39,454             | 34,359  | 45,320       | 45,320  |         |      |               |               |
| 29311 Furniture & Fixtures   | GoN    | Cash            | 140                |         | 200          | 200     |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            |                    |         | 120          | 120     |         |      |               |               |
| 29611 Civil Works - Construction                                     | GoN    | Cash            | 39,314             | 34,359  | 45,000       | 45,000  |         |      |               |               |
| 329806 Botanical Conservation & Park Development Project             |        |                 | 11,939             | 10,283  | 52,181       | 52,181  |         |      | P2            | 01            |
| 3298063 Recurrent  |        |                 | 9,761              | 8,483   | 11,151       | 11,151  |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 96           | 96     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 200                | 75      | 75           | 75     |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            |                    |         | 50           | 50     |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 298                | 67      | 50           | 50     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 184                | 187     | 200          | 200    |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 99                 | 104     | 110          | 110    |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 200                | 104     | 150          | 150    |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 2,007              | 628     | 545          | 545    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 680          | 680    |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 6,294              | 6,896   | 8,695        | 8,695  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 399                | 340     | 400          | 400    |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 80                 | 82      | 100          | 100    |         |      |               |               |
| 3298064 Capital  |        |                 | 2,178              | 1,800   | 41,030       | 41,030 |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            |                    | 100     | 80           | 80     |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 200                | 125     | 200          | 200    |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 1,978              | 1,575   | 40,750       | 40,750 |         |      |               |               |
| 329807 Botanical Utilization & Marketing Program       |        |                 | 11,553             | 9,468   | 11,980       | 11,980 |         |      | P2            | 01            |
| 3298073 Recurrent                                      |        |                 | 10,068             | 8,388   | 10,800       | 10,800 |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 32                 | 62      | 30           | 30     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 189                | 155     | 200          | 200    |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 149                | 154     | 150          | 150    |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 150                | 149     | 160          | 160    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 1,000        | 1,000  |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 8,710              | 7,044   | 8,500        | 8,500  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 778                | 731     | 300          | 300    |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            |                    |         | 400          | 400    |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 60                 | 93      | 60           | 60     |         |      |               |               |
| 3298074 Capital  |        |                 | 1,485              | 1,080   | 1,180        | 1,180  |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13          | Total Budget     | GoN            | Foreign        |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|------------------|------------------|----------------|----------------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised          |                  |                | Grant          | Loan |               |               |
| 29311 Furniture & Fixtures                      | GoN    | Cash            |                    | 80               | 80               | 80             |                |      |               |               |
| 29511 Plant & Machinery                         | GoN    | Cash            |                    | 275              | 300              | 300            |                |      |               |               |
| 29611 Civil Works - Construction                | GoN    | Cash            | 1,485              | 725              | 800              | 800            |                |      |               |               |
| <b>330 Ministry of Commerce and Supply</b>      |        |                 | <b>909,234</b>     | <b>1,307,815</b> | <b>1,273,415</b> | <b>868,415</b> | <b>405,000</b> |      |               |               |
| 330011 Ministry of Commerce and Supply          |        |                 | 27,512             | 485,521          | 124,532          | 124,532        |                |      | <b>P1</b>     | <b>07</b>     |
| 3300113 Recurrent                               |        |                 | 26,546             | 482,887          | 123,382          | 123,382        |                |      |               |               |
| 21111 Salary                                    | GoN    | Cash            | 16,882             | 15,829           | 23,096           | 23,096         |                |      |               |               |
| 21113 Dearness Allowance                        | GoN    | Cash            |                    |                  | 730              | 730            |                |      |               |               |
| 21119 Other Allowance                           | GoN    | Cash            | 641                | 768              | 150              | 150            |                |      |               |               |
| 21121 Clothing                                  | GoN    | Cash            | 518                | 473              | 570              | 570            |                |      |               |               |
| 22111 Water and Electricity                     | GoN    | Cash            | 580                | 533              | 650              | 650            |                |      |               |               |
| 22112 Communication                             | GoN    | Cash            | 480                | 462              | 540              | 540            |                |      |               |               |
| 22211 Fuel and Oil - Vehicles                   | GoN    | Cash            | 1,218              | 1,218            | 1,340            | 1,340          |                |      |               |               |
| 22212 Operation & Maintenance                   | GoN    | Cash            | 900                | 899              | 1,000            | 1,000          |                |      |               |               |
| 22213 Insurance                                 | GoN    | Cash            |                    |                  | 100              | 100            |                |      |               |               |
| 22311 General Office Expenses                   | GoN    | Cash            | 1,708              | 1,679            | 2,000            | 2,000          |                |      |               |               |
| 22313 Books and Materials                       | GoN    | Cash            | 29                 | 27               | 50               | 50             |                |      |               |               |
| 22321 Repair and Maintenance of Public Property | GoN    | Cash            | 256                | 234              | 400              | 400            |                |      |               |               |
| 22411 Consultancy and Services Expenses         | GoN    | Cash            | 1,888              | 2,184            | 2,300            | 2,300          |                |      |               |               |
| 22522 Program Expenses                          | GoN    | Cash            | 61                 | 59               | 150              | 150            |                |      |               |               |
| 22611 Monitoring & Evaluation Expenses          | GoN    | Cash            | 699                | 697              | 900              | 900            |                |      |               |               |
| 22612 Travelling Expenses                       | GoN    | Cash            | 16                 | 15               | 50               | 50             |                |      |               |               |
| 22711 Miscellaneous                             | GoN    | Cash            | 670                | 810              | 856              | 856            |                |      |               |               |
| 22911 Recurrent Contingencies                   | GoN    | Cash            |                    | 457,000          | 88,500           | 88,500         |                |      |               |               |
| 3300114 Capital                                 |        |                 | 966                | 2,634            | 1,150            | 1,150          |                |      |               |               |
| 29311 Furniture & Fixtures                      | GoN    | Cash            | 269                | 204              | 450              | 450            |                |      |               |               |
| 29411 Vehicles                                  | GoN    | Cash            |                    | 1,900            |                  |                |                |      |               |               |
| 29511 Plant & Machinery                         | GoN    | Cash            | 400                | 304              | 400              | 400            |                |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 297                |         |              |        |         |      |               |               |
| 29621 Capital Formation                                | GoN    | Cash            |                    | 226     |              |        |         |      |               |               |
| 29712 Software Devolment and Purchase                  | GoN    | Cash            |                    |         | 300          | 300    |         |      |               |               |
| 330012 Department of Commerce and Supply Management    |        |                 | 16,080             | 16,956  | 38,331       | 38,331 |         |      | P1            | 07            |
| 3300123 Recurrent                                      |        |                 | 15,331             | 16,279  | 29,731       | 29,731 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 9,204              | 9,806   | 21,394       | 21,394 |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 653          | 653    |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 28                 | 31      | 40           | 40     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 285                | 323     | 510          | 510    |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 293                | 290     | 300          | 300    |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 211                | 194     | 230          | 230    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 648                | 650     | 715          | 715    |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 400                | 399     | 500          | 500    |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 30           | 30     |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 1,575              | 1,824   | 1,675        | 1,675  |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 284                | 496     |              |        |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 509          | 509    |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 25                 | 25      | 75           | 75     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 2,120        | 2,120  |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 1,565              | 1,476   |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 548                | 500     | 600          | 600    |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 40                 | 40      | 80           | 80     |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 225                | 225     | 300          | 300    |         |      |               |               |
| 3300124 Capital  |        |                 | 749                | 677     | 8,600        | 8,600  |         |      |               |               |
| 29221 Building Construction                            | GoN    | Cash            |                    |         | 8,000        | 8,000  |         |      |               |               |
| 29231 Capital Formation - Building                     | GoN    | Cash            |                    | 113     |              |        |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 149                | 114     | 300          | 300    |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 600                | 450     | 300          | 300    |         |      |               |               |

| Heading  | Source              | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|---------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |                     |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 330013 Commerce Offices                                |                     |                 | 10,090             | 9,417   | 19,891       | 19,891  |         |      | P1            | 07            |
| 3300133 Recurrent                                      |                     |                 | 9,560              | 8,888   | 17,841       | 17,841  |         |      |               |               |
| 21111 Salary   | GoN                 | Cash            | 7,488              | 6,862   | 11,779       | 11,779  |         |      |               |               |
| 21113 Dearness Allowance                               | GoN                 | Cash            |                    |         | 394          | 394     |         |      |               |               |
| 21119 Other Allowance                                  | GoN                 | Cash            | 41                 | 36      | 150          | 150     |         |      |               |               |
| 21121 Clothing   | GoN                 | Cash            | 255                | 233     | 308          | 308     |         |      |               |               |
| 22111 Water and Electricity                            | GoN                 | Cash            | 140                | 140     | 300          | 300     |         |      |               |               |
| 22112 Communication                                    | GoN                 | Cash            | 100                | 100     | 300          | 300     |         |      |               |               |
| 22121 House Rent                                       | GoN                 | Cash            | 318                | 318     | 350          | 350     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN                 | Cash            | 132                | 131     | 500          | 500     |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN                 | Cash            | 80                 | 79      | 300          | 300     |         |      |               |               |
| 22213 Insurance  | GoN                 | Cash            |                    |         | 10           | 10      |         |      |               |               |
| 22311 General Office Expenses                          | GoN                 | Cash            | 499                | 500     | 750          | 750     |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN                 | Cash            | 108                | 90      |              |         |         |      |               |               |
| 22412 Other Services fee                               | GoN                 | Cash            |                    |         | 700          | 700     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN                 | Cash            |                    |         | 1,150        | 1,150   |         |      |               |               |
| 22522 Program Expenses                                 | GoN                 | Cash            | 139                | 138     |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN                 | Cash            | 132                | 133     | 500          | 500     |         |      |               |               |
| 22612 Travelling Expenses                              | GoN                 | Cash            | 78                 | 78      | 100          | 100     |         |      |               |               |
| 22711 Miscellaneous                                    | GoN                 | Cash            | 50                 | 50      | 250          | 250     |         |      |               |               |
| 3300134 Capital  |                     |                 | 530                | 529     | 2,050        | 2,050   |         |      |               |               |
| 29221 Building Construction                            | GoN                 | Cash            | 185                | 500     | 1,500        | 1,500   |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN                 | Cash            |                    |         | 300          | 300     |         |      |               |               |
| 29411 Vehicles   | GoN                 | Cash            | 150                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery                                | GoN                 | Cash            | 195                | 29      | 250          | 250     |         |      |               |               |
| 330015 Nepal Food Corporation                          |                     |                 | 655,991            | 563,494 | 565,300      | 415,300 | 150,000 |      | P1            | 07            |
| 3300153 Recurrent                                      |                     |                 | 655,991            | 563,494 | 565,300      | 415,300 | 150,000 |      |               |               |
| 25111 Operating Subsidy - Non-Financial Corporations   |                     |                 | 420,000            | 423,404 | 465,300      | 315,300 | 150,000 |      |               |               |
|  | GoN                 | Cash            | 370,000            | 423,404 | 315,300      | 315,300 |         |      |               |               |
|  | 221606 Japan ￼" KR1 | Cash            | 50,000             |         | 150,000      |         | 150,000 |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 25112 Capital Subsidy - Non-Financial Corporations  | GoN    | Cash            | 98,511             | 35,550  |              |         |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ                           | GoN    | Cash            | 137,480            | 104,540 | 100,000      | 100,000 |         |      |               |               |
| 330102 Consumers Protection-Market Monitoring Program                                       |        |                 | 10,384             | 12,726  | 24,955       | 24,955  |         |      | P2            | 04            |
| 3301023 Recurrent   |        |                 | 9,994              | 12,336  | 24,725       | 24,725  |         |      |               |               |
| 22512 Skill Development and Awareness Training Program                                      | GoN    | Cash            |                    |         | 24,725       | 24,725  |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 9,994              | 12,336  |              |         |         |      |               |               |
| 3301024 Capital   |        |                 | 390                | 390     | 230          | 230     |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            | 390                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            |                    | 390     | 230          | 230     |         |      |               |               |
| 330103 Goitre Control Project   |        |                 | 98,000             | 102,560 | 130,000      | 130,000 |         |      | P1            | 03            |
| 3301033 Recurrent   |        |                 | 98,000             | 102,560 | 130,000      | 130,000 |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 98,000             | 102,560 | 130,000      | 130,000 |         |      |               |               |
| 330104 Trade Information & Export Support Project including Multilateral and Regional Trade |        |                 | 47,461             | 51,684  | 56,585       | 56,585  |         |      | P2            | 01            |
| 3301043 Recurrent   |        |                 | 40,551             | 46,525  | 56,585       | 56,585  |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 27                 | 6       |              |         |         |      |               |               |
| 22112 Communication   | GoN    | Cash            |                    | 8       |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles   | GoN    | Cash            | 125                | 167     | 40           | 40      |         |      |               |               |
| 22212 Operation & Maintenance   | GoN    | Cash            | 50                 | 70      |              |         |         |      |               |               |
| 22311 General Office Expenses   | GoN    | Cash            | 1,178              | 274     | 300          | 300     |         |      |               |               |
| 22313 Books and Materials   | GoN    | Cash            | 179                | 91      | 100          | 100     |         |      |               |               |
| 22411 Consultancy and Services Expenses   | GoN    | Cash            | 1,570              | 500     |              |         |         |      |               |               |
| 22512 Skill Development and Awareness Training Program                                      | GoN    | Cash            | 2,953              |         |              |         |         |      |               |               |
| 22521 Production Materials/Services   | GoN    | Cash            | 2,231              | 2,190   |              |         |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 9,999              | 20,013  | 13,295       | 13,295  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 1,198              | 1,171   | 800          | 800     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 341                | 318     | 450          | 450     |         |      |               |               |
| 22911 Recurrent Contingencies   | GoN    | Cash            |                    |         | 4,000        | 4,000   |         |      |               |               |
| 25111 Operating Subsidy - Non-Financial Corporations  | GoN    | Cash            | 8,200              | 7,250   | 18,600       | 18,600  |         |      |               |               |

| Heading       | Source   | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---------------|--|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|               |  |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| Strengthening |  |                 |                    |         |              |        |         |      |               |               |
| 25112         | Capital Subsidy - Non-Financial Corporations           | GoN             | Cash               |         | 3,800        | 19,000 | 19,000  |      |               |               |
| 25212         | Capital Subsidies to Non-Financial Private Enterprises | GoN             | Cash               | 8,000   | 10,667       |        |         |      |               |               |
| 26411         | Unconditional Recurrent Grant to Government Agencies,( | GoN             | Cash               | 1,100   |              |        |         |      |               |               |
| 26421         | Unconditional Capital Grant to Government Agencies,Cor | GoN             | Cash               | 3,400   |              |        |         |      |               |               |
| 3301044       | Capital  |                 |                    | 6,910   | 5,159        |        |         |      |               |               |
| 29311         | Furniture & Fixtures                                   | GoN             | Cash               | 259     | 76           |        |         |      |               |               |
| 29411         | Vehicles   | GoN             | Cash               |         | 341          |        |         |      |               |               |
| 29511         | Plant & Machinery                                      | GoN             | Cash               | 6,651   | 4,742        |        |         |      |               |               |
| 330106        | Trade and Export Promotion Center                      |                 |                    | 43,716  | 42,657       | 58,821 | 58,821  |      | P1            | 01            |
| 3301063       | Recurrent  |                 |                    | 43,444  | 42,295       | 58,621 | 58,621  |      |               |               |
| 21111         | Salary   | GoN             | Cash               | 21,262  | 19,450       | 32,334 | 32,334  |      |               |               |
| 21113         | Dearness Allowance                                     | GoN             | Cash               |         |              | 230    | 230     |      |               |               |
| 21119         | Other Allowance  | GoN             | Cash               | 32      | 29           | 35     | 35      |      |               |               |
| 21121         | Clothing   | GoN             | Cash               | 180     | 165          | 180    | 180     |      |               |               |
| 21123         | Medical Expense  | GoN             | Cash               | 1,808   | 1,693        | 2,500  | 2,500   |      |               |               |
| 22111         | Water and Electricity                                  | GoN             | Cash               | 354     | 354          | 390    | 390     |      |               |               |
| 22112         | Communication  | GoN             | Cash               | 292     | 287          | 400    | 400     |      |               |               |
| 22121         | House Rent   | GoN             | Cash               | 634     | 420          | 460    | 460     |      |               |               |
| 22211         | Fuel and Oil - Vehicles                                | GoN             | Cash               | 605     | 748          | 700    | 700     |      |               |               |
| 22212         | Operation & Maintenance                                | GoN             | Cash               | 339     | 316          | 350    | 350     |      |               |               |
| 22213         | Insurance  | GoN             | Cash               |         |              | 50     | 50      |      |               |               |
| 22311         | General Office Expenses                                | GoN             | Cash               | 819     | 819          | 840    | 840     |      |               |               |
| 22314         | Fuel and Oil - For Administrative Purposes             | GoN             | Cash               |         |              | 17     | 17      |      |               |               |
| 22321         | Repair and Maintenance of Public Property              | GoN             | Cash               |         |              | 500    | 500     |      |               |               |
| 22411         | Consultancy and Services Expenses                      | GoN             | Cash               | 2,228   | 1,851        | 1,000  | 1,000   |      |               |               |
| 22412         | Other Services fee                                     | GoN             | Cash               |         |              | 50     | 50      |      |               |               |
| 22522         | Program Expenses                                       | GoN             | Cash               | 7,156   | 8,096        | 11,235 | 11,235  |      |               |               |
| 22611         | Monitoring & Evaluation Expenses                       | GoN             | Cash               | 901     | 823          | 900    | 900     |      |               |               |



| Heading  | Source       | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign   |      | Priority Code | Strategy Code |
|--|--------------|-----------------|--------------------|-----------|--------------|-----------|-----------|------|---------------|---------------|
|  |              |                 | Actual Expenditure | Revised   |              |           | Grant     | Loan |               |               |
| 22612 Travelling Expenses                                    | GoN          | Cash            | 35                 | 32        | 100          | 100       |           |      |               |               |
| 22711 Miscellaneous  | GoN          | Cash            | 250                | 228       | 250          | 250       |           |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN          | Cash            | 1,112              | 1,005     | 1,100        | 1,100     |           |      |               |               |
| 27311 Pensions and Disability Allowance                      | GoN          | Cash            | 5,437              | 5,979     | 5,000        | 5,000     |           |      |               |               |
| 3301064 Capital  |              |                 | 272                | 362       | 200          | 200       |           |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN          | Cash            | 197                | 200       | 200          | 200       |           |      |               |               |
| 29411 Vehicles   | GoN          | Cash            |                    | 162       |              |           |           |      |               |               |
| 29511 Plant & Machinery                                      | GoN          | Cash            | 75                 |           |              |           |           |      |               |               |
| 330107 Tatopani Custome Inspection Station                   |              |                 |                    | 22,800    | 200,000      |           | 200,000   |      | P1            | 01            |
| 3301074 Capital  |              |                 |                    | 22,800    | 200,000      |           | 200,000   |      |               |               |
| 29621 Capital Formation                                      |              |                 |                    | 22,800    | 200,000      |           | 200,000   |      |               |               |
| 220701 China - General                                       | Direct       |                 |                    | 22,800    | 200,000      |           | 200,000   |      |               |               |
| 330108 Nepal India Regional Trade and Transport Project      |              |                 |                    |           | 55,000       |           | 55,000    |      | P1            | 01            |
| 3301083 Recurrent  |              |                 |                    |           | 50,000       |           | 50,000    |      |               |               |
| 22911 Recurrent Contingencies                                |              |                 |                    |           | 50,000       |           | 50,000    |      |               |               |
| 210301 IDA - General   | Reimbursable |                 |                    |           | 50,000       |           | 50,000    |      |               |               |
| 3301084 Capital  |              |                 |                    |           | 5,000        |           | 5,000     |      |               |               |
| 29811 Capital Contingencies                                  |              |                 |                    |           | 5,000        |           | 5,000     |      |               |               |
| 210301 IDA - General   | Reimbursable |                 |                    |           | 5,000        |           | 5,000     |      |               |               |
| 331 Ministry of Science Technology and Environment           |              |                 | 2,154,028          | 2,912,419 | 5,640,958    | 2,559,691 | 2,775,087 |      | 306,180       |               |
| 331011 Ministry of Science, Technology and Environment       |              |                 | 59,160             | 85,882    | 99,174       | 99,174    |           |      | P1            | 07            |
| 3310113 Recurrent  |              |                 | 54,165             | 59,044    | 88,174       | 88,174    |           |      |               |               |
| 21111 Salary   | GoN          | Cash            | 14,901             | 19,136    | 25,621       | 25,621    |           |      |               |               |
| 21113 Dearness Allowance                                     | GoN          | Cash            |                    |           | 759          | 759       |           |      |               |               |
| 21119 Other Allowance  | GoN          | Cash            | 193                | 548       | 300          | 300       |           |      |               |               |
| 21121 Clothing   | GoN          | Cash            | 375                | 548       | 593          | 593       |           |      |               |               |
| 22111 Water and Electricity                                  | GoN          | Cash            | 3,461              | 2,239     | 1,788        | 1,788     |           |      |               |               |
| 22112 Communication  | GoN          | Cash            | 624                | 914       | 650          | 650       |           |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 1,441              | 2,302   | 1,700        | 1,700  |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 1,158              | 1,710   | 1,258        | 1,258  |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 70           | 70     |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 2,112              | 3,241   | 2,250        | 2,250  |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 2,495              | 4,936   |              |        |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 2,495        | 2,495  |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 62                 | 57      | 200          | 200    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 21,090       | 21,090 |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 26,275             | 21,580  | 8,000        | 8,000  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 563                | 983     | 800          | 800    |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 5                  | 27      | 100          | 100    |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 500                | 823     | 500          | 500    |         |      |               |               |
| 22911 Recurrent Contingencies                          | GoN    | Cash            |                    |         | 20,000       | 20,000 |         |      |               |               |
| 3310114 Capital  |        |                 | 4,995              | 26,838  | 11,000       | 11,000 |         |      |               |               |
| 29221 Building Construction                            | GoN    | Cash            |                    |         | 8,000        | 8,000  |         |      |               |               |
| 29231 Capital Formation - Building                     | GoN    | Cash            |                    | 1,900   |              |        |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 571                | 3,142   | 1,000        | 1,000  |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 304                | 5,602   |              |        |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 878                | 6,413   | 2,000        | 2,000  |         |      |               |               |
| 29621 Capital Formation                                | GoN    | Cash            | 2,424              | 988     |              |        |         |      |               |               |
| 29711 Capital Research & Consultancy                   | GoN    | Cash            | 818                |         |              |        |         |      |               |               |
| 29811 Capital Contingencies                            | GoN    | Cash            |                    | 8,793   |              |        |         |      |               |               |
| 331012 Department of Hydrology and Meteorology         |        |                 | 30,305             | 22,402  | 39,583       | 39,583 |         |      | P1            | 07            |
| 3310123 Recurrent                                      |        |                 | 28,766             | 21,397  | 36,283       | 36,283 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 25,901             | 19,227  | 27,746       | 27,746 |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 1,382        | 1,382  |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 46                 | 9       | 60           | 60     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 803                | 728     | 1,080        | 1,080  |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 198                | 142     | 300          | 300    |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 96                 | 69      | 100          | 100    |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            |                    |         | 2,000        | 2,000  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 191                | 175     | 210          | 210    |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 157                | 113     | 200          | 200    |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 35           | 35     |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 279                | 200     | 300          | 300    |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 422                | 416     | 700          | 700    |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 720          | 720    |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 80                 | 37      | 50           | 50     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 350          | 350    |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 189                | 46      | 500          | 500    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 238                | 171     | 350          | 350    |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 96                 | 14      | 100          | 100    |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 70                 | 50      | 100          | 100    |         |      |               |               |
| 3310124 Capital  |        |                 | 1,539              | 1,005   | 3,300        | 3,300  |         |      |               |               |
| 29231 Capital Formation - Building                     | GoN    | Cash            |                    |         | 2,500        | 2,500  |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 106                | 76      | 600          | 600    |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 1,433              | 929     |              |        |         |      |               |               |
| 331015 Department of Information Technology (IT Park)  |        |                 |                    |         | 51,041       | 51,041 |         |      | P1            | 07            |
| 3310153 Recurrent                                      |        |                 |                    |         | 35,641       | 35,641 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            |                    |         | 8,083        | 8,083  |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 288          | 288    |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            |                    |         | 225          | 225    |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            |                    |         | 700          | 700    |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            |                    |         | 700          | 700    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN    | Foreign |      | Priority<br>Code | Strategy<br>Code |
|--|--------|-----------------|----------------------------------|--------------------|-----------------|--------|---------|------|------------------|------------------|
|  |        |                 |                                  |                    |                 |        | Grant   | Loan |                  |                  |
| 22121 House Rent                                       | GoN    | Cash            |                                  |                    | 1,800           | 1,800  |         |      |                  |                  |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            |                                  |                    | 1,400           | 1,400  |         |      |                  |                  |
| 22212 Operation & Maintenance                          | GoN    | Cash            |                                  |                    | 1,230           | 1,230  |         |      |                  |                  |
| 22213 Insurance  | GoN    | Cash            |                                  |                    | 265             | 265    |         |      |                  |                  |
| 22311 General Office Expenses                          | GoN    | Cash            |                                  |                    | 1,500           | 1,500  |         |      |                  |                  |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            |                                  |                    | 300             | 300    |         |      |                  |                  |
| 22412 Other Services fee                               | GoN    | Cash            |                                  |                    | 3,310           | 3,310  |         |      |                  |                  |
| 22511 Employee Training                                | GoN    | Cash            |                                  |                    | 600             | 600    |         |      |                  |                  |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                                  |                    | 4,000           | 4,000  |         |      |                  |                  |
| 22522 Program Expenses                                 | GoN    | Cash            |                                  |                    | 10,010          | 10,010 |         |      |                  |                  |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            |                                  |                    | 630             | 630    |         |      |                  |                  |
| 22612 Travelling Expenses                              | GoN    | Cash            |                                  |                    | 100             | 100    |         |      |                  |                  |
| 22711 Miscellaneous                                    | GoN    | Cash            |                                  |                    | 400             | 400    |         |      |                  |                  |
| 3310154 Capital  |        |                 |                                  |                    | 15,400          | 15,400 |         |      |                  |                  |
| 29231 Capital Formation - Building                     | GoN    | Cash            |                                  |                    | 1,500           | 1,500  |         |      |                  |                  |
| 29311 Furniture & Fixtures                             | GoN    | Cash            |                                  |                    | 1,000           | 1,000  |         |      |                  |                  |
| 29411 Vehicles   | GoN    | Cash            |                                  |                    | 2,800           | 2,800  |         |      |                  |                  |
| 29511 Plant & Machinery                                | GoN    | Cash            |                                  |                    | 8,100           | 8,100  |         |      |                  |                  |
| 29711 Capital Research & Consultancy                   | GoN    | Cash            |                                  |                    | 1,000           | 1,000  |         |      |                  |                  |
| 29712 Software Devloment and Purchase                  | GoN    | Cash            |                                  |                    | 1,000           | 1,000  |         |      |                  |                  |
| 331016 National Planetorium Laboratory                 |        |                 | 22,396                           | 12,113             | 26,012          | 26,012 |         |      | P2               | 07               |
| 3310163 Recurrent                                      |        |                 | 13,316                           | 10,473             | 19,262          | 19,262 |         |      |                  |                  |
| 21111 Salary   | GoN    | Cash            | 9,708                            | 6,929              | 13,511          | 13,511 |         |      |                  |                  |
| 21113 Dearness Allowance                               | GoN    | Cash            |                                  |                    | 51              | 51     |         |      |                  |                  |
| 21119 Other Allowance                                  | GoN    | Cash            | 8                                | 7                  | 50              | 50     |         |      |                  |                  |
| 21121 Clothing   | GoN    | Cash            | 25                               | 23                 | 40              | 40     |         |      |                  |                  |
| 22111 Water and Electricity                            | GoN    | Cash            | 203                              | 200                | 360             | 360    |         |      |                  |                  |
| 22112 Communication                                    | GoN    | Cash            | 132                              | 130                | 250             | 250    |         |      |                  |                  |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 400                | 400     | 500          | 500    |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 246                | 246     | 300          | 300    |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 20           | 20     |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 1,999              | 1,900   | 2,300        | 2,300  |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 365                | 463     | 250          | 250    |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 500          | 500    |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 93                 | 40      | 500          | 500    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 70                 | 69      | 150          | 150    |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 67                 | 66      | 80           | 80     |         |      |               |               |
| 3310164 Capital  |        |                 | 9,080              | 1,640   | 6,750        | 6,750  |         |      |               |               |
| 29221 Building Construction                            | GoN    | Cash            |                    |         | 500          | 500    |         |      |               |               |
| 29231 Capital Formation - Building                     | GoN    | Cash            |                    | 912     |              |        |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 99                 | 228     | 200          | 200    |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            |                    |         | 2,800        | 2,800  |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 8,981              | 500     | 3,000        | 3,000  |         |      |               |               |
| 29712 Software Devloment and Purchase                  | GoN    | Cash            |                    |         | 250          | 250    |         |      |               |               |
| 331017 Department of Environment                       |        |                 |                    |         | 72,492       | 72,492 |         |      | P1            | 07            |
| 3310173 Recurrent                                      |        |                 |                    |         | 51,597       | 51,597 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            |                    |         | 15,012       | 15,012 |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 557          | 557    |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            |                    |         | 150          | 150    |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            |                    |         | 435          | 435    |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            |                    |         | 600          | 600    |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            |                    |         | 1,000        | 1,000  |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            |                    |         | 3,500        | 3,500  |         |      |               |               |
| 22122 Other Rent                                       | GoN    | Cash            |                    |         | 1,200        | 1,200  |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            |                    |         | 1,500        | 1,500  |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            |                    |         | 700          | 700    |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            |                    |         | 2,000        | 2,000  |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            |                    |         | 750          | 750    |         |      |               |               |
| 22321 Repair and Maintenance of Public Property        | GoN    | Cash            |                    |         | 1,000        | 1,000  |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            |                    |         | 570          | 570    |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 2,928        | 2,928  |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 2,100        | 2,100  |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            |                    |         | 16,250       | 16,250 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            |                    |         | 735          | 735    |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            |                    |         | 150          | 150    |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            |                    |         | 360          | 360    |         |      |               |               |
| 3310174 Capital  |        |                 |                    |         | 20,895       | 20,895 |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            |                    |         | 2,200        | 2,200  |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            |                    |         | 7,000        | 7,000  |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            |                    |         | 11,695       | 11,695 |         |      |               |               |
| 331102 Hydrology Program                               |        |                 | 28,393             | 19,561  | 40,602       | 40,602 |         |      | P1            | 06            |
| 3311023 Recurrent                                      |        |                 | 17,071             | 12,161  | 20,502       | 20,502 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 11,471             | 7,436   | 13,842       | 13,842 |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 221          | 221    |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 20                 | 3       | 50           | 50     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 158                | 158     | 173          | 173    |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 367                | 328     | 450          | 450    |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 205                | 146     | 300          | 300    |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 519                | 519     | 661          | 661    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 545                | 483     | 610          | 610    |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 491                | 320     | 550          | 550    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 45           | 45     |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 925                | 739     | 1,100        | 1,100  |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 648                | 621     | 375          | 375    |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 55                 | 46      | 100          | 100    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 300          | 300    |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 100                | 92      |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 1,467              | 1,199   | 1,600        | 1,600  |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 50                 | 23      | 50           | 50     |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 50                 | 48      | 75           | 75     |         |      |               |               |
| 3311024 Capital  |        |                 | 11,322             | 7,400   | 20,100       | 20,100 |         |      |               |               |
| 29111 Land Acquisition                                 | GoN    | Cash            |                    |         | 300          | 300    |         |      |               |               |
| 29231 Capital Formation - Building                     | GoN    | Cash            |                    |         | 500          | 500    |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            |                    |         | 300          | 300    |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 495                |         | 2,500        | 2,500  |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 4,048              | 1,672   | 5,000        | 5,000  |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 4,998              | 2,660   | 7,500        | 7,500  |         |      |               |               |
| 29711 Capital Research & Consultancy                   | GoN    | Cash            | 1,781              | 3,068   | 3,500        | 3,500  |         |      |               |               |
| 29712 Software Devloment and Purchase                  | GoN    | Cash            |                    |         | 500          | 500    |         |      |               |               |
| 331103 Meteorology Program                             |        |                 | 31,871             | 22,745  | 57,161       | 57,161 |         |      | P1            | 06            |
| 3311033 Recurrent                                      |        |                 | 25,962             | 18,564  | 41,861       | 41,861 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 20,386             | 13,704  | 32,611       | 32,611 |         |      |               |               |
| 21112 Local Allowances                                 | GoN    | Cash            | 133                | 133     | 133          | 133    |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 686          | 686    |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 139                | 127     | 190          | 190    |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 536                | 490     | 536          | 536    |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 357                | 255     | 500          | 500    |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 240                | 233     | 430          | 430    |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 264                | 258     | 750          | 750    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 421                | 391     | 500          | 500    |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 350                | 245     | 500          | 500    |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 70           | 70     |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 850                | 815     | 1,100        | 1,100  |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 292                | 277     | 100          | 100    |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 520          | 520    |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 270                | 195     | 325          | 325    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 800          | 800    |         |      |               |               |
| 22521 Production Materials/Services                    | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 299                | 208     | 160          | 160    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 1,240              | 1,100   | 1,400        | 1,400  |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 69                 | 49      | 100          | 100    |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 116                | 84      | 150          | 150    |         |      |               |               |
| 3311034 Capital  |        |                 | 5,909              | 4,181   | 15,300       | 15,300 |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 200                | 131     | 400          | 400    |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 163                |         | 2,900        | 2,900  |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 2,970              | 1,941   | 7,000        | 7,000  |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            |                    |         |              |        |         |      |               |               |
| 29621 Capital Formation                                | GoN    | Cash            | 2,487              | 2,034   | 4,000        | 4,000  |         |      |               |               |
| 29711 Capital Research & Consultancy                   | GoN    | Cash            | 89                 | 75      | 500          | 500    |         |      |               |               |
| 29712 Software Devloment and Purchase                  | GoN    | Cash            |                    |         | 500          | 500    |         |      |               |               |
| 331104 Weather Forecast Program                        |        |                 | 4,919              | 3,683   | 13,543       | 13,543 |         |      | P1            | 06            |
| 3311043 Recurrent                                      |        |                 | 3,682              | 2,781   | 5,743        | 5,743  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 627                | 573     | 751          | 751    |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 164          | 164    |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 105                | 96      | 128          | 128    |         |      |               |               |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 189                | 202     | 300          | 300    |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 522                | 479     | 800          | 800    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 636                | 492     | 750          | 750    |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 225                | 80      | 300          | 300    |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 675                | 390     | 750          | 750    |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 307                | 297     | 150          | 150    |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 650          | 650    |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 150          | 150    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 246                | 109     | 300          | 300    |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 150                | 63      | 150          | 150    |         |      |               |               |
| 3311044 Capital  |        |                 | 1,237              | 902     | 7,800        | 7,800  |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 849                | 495     | 7,000        | 7,000  |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 189                | 207     |              |        |         |      |               |               |
| 29621 Capital Formation                                | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 29711 Capital Research & Consultancy                   | GoN    | Cash            | 199                | 200     | 300          | 300    |         |      |               |               |
| 331105 Flood Forecasting                               |        |                 | 10,955             | 21,046  | 14,878       | 10,878 | 4,000   |      | P2            | 06            |
| 3311053 Recurrent                                      |        |                 | 5,169              | 3,675   | 9,878        | 5,878  | 4,000   |      |               |               |
| 21111 Salary   | GoN    | Cash            | 3,510              | 2,255   | 4,053        | 4,053  |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 100                | 72      | 120          | 120    |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 191                | 126     | 300          | 300    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 313                | 289     | 375          | 375    |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 200                | 138     | 200          | 200    |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 150                | 148     | 200          | 200    |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 255                | 250     |              |        |         |      |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN    | Foreign |      | Priority<br>Code | Strategy<br>Code |
|--|----------------------|-----------------|----------------------------------|--------------------|-----------------|--------|---------|------|------------------|------------------|
|  |                      |                 |                                  |                    |                 |        | Grant   | Loan |                  |                  |
| 22412 Other Services fee                         | GoN                  | Cash            |                                  |                    | 250             | 250    |         |      |                  |                  |
| 22511 Employee Training                          |                      |                 |                                  |                    | 4,000           |        | 4,000   |      |                  |                  |
|  | 210301 IDA - General | Reimbursable    |                                  |                    | 4,000           |        | 4,000   |      |                  |                  |
| 22611 Monitoring & Evaluation Expenses           | GoN                  | Cash            | 371                              | 348                | 300             | 300    |         |      |                  |                  |
| 22711 Miscellaneous                              | GoN                  | Cash            | 79                               | 49                 | 80              | 80     |         |      |                  |                  |
| 3311054 Capital                                  |                      |                 | 5,786                            | 17,371             | 5,000           | 5,000  |         |      |                  |                  |
| 29511 Plant & Machinery                          |                      |                 | 737                              | 13,754             | 1,000           | 1,000  |         |      |                  |                  |
|  | GoN                  | Cash            | 737                              | 880                | 1,000           | 1,000  |         |      |                  |                  |
|  | 210301 IDA - General | Direct          |                                  |                    |                 |        |         |      |                  |                  |
|  | 210301 IDA - General | Reimbursable    |                                  | 12,874             |                 |        |         |      |                  |                  |
| 29611 Civil Works - Construction                 |                      |                 | 3,259                            | 2,553              | 2,000           | 2,000  |         |      |                  |                  |
|  | GoN                  | Cash            | 1,366                            | 1,064              | 2,000           | 2,000  |         |      |                  |                  |
|  | 210301 IDA - General | Direct          |                                  | 1,261              |                 |        |         |      |                  |                  |
|  | 210301 IDA - General | Reimbursable    | 1,893                            | 228                |                 |        |         |      |                  |                  |
| 29711 Capital Research & Consultancy             | GoN                  | Cash            | 1,790                            | 1,064              | 2,000           | 2,000  |         |      |                  |                  |
| 331106 Office of the Controller of Certification |                      |                 |                                  |                    | 77,643          | 77,643 |         |      | P2               | 04               |
| 3311063 Recurrent                                |                      |                 |                                  |                    | 11,893          | 11,893 |         |      |                  |                  |
| 21111 Salary                                     | GoN                  | Cash            |                                  |                    | 4,185           | 4,185  |         |      |                  |                  |
| 21113 Dearness Allowance                         | GoN                  | Cash            |                                  |                    | 164             | 164    |         |      |                  |                  |
| 21121 Clothing                                   | GoN                  | Cash            |                                  |                    | 128             | 128    |         |      |                  |                  |
| 22111 Water and Electricity                      | GoN                  | Cash            |                                  |                    | 70              | 70     |         |      |                  |                  |
| 22112 Communication                              | GoN                  | Cash            |                                  |                    | 1,100           | 1,100  |         |      |                  |                  |
| 22211 Fuel and Oil - Vehicles                    | GoN                  | Cash            |                                  |                    | 300             | 300    |         |      |                  |                  |
| 22212 Operation & Maintenance                    | GoN                  | Cash            |                                  |                    | 100             | 100    |         |      |                  |                  |
| 22213 Insurance                                  | GoN                  | Cash            |                                  |                    | 16              | 16     |         |      |                  |                  |
| 22311 General Office Expenses                    | GoN                  | Cash            |                                  |                    | 400             | 400    |         |      |                  |                  |
| 22411 Consultancy and Services Expenses          | GoN                  | Cash            |                                  |                    | 500             | 500    |         |      |                  |                  |
| 22412 Other Services fee                         | GoN                  | Cash            |                                  |                    | 375             | 375    |         |      |                  |                  |

| Heading  | Source                 | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|------------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |                        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22511 Employee Training                                | GoN                    | Cash            |                    |         | 375          | 375     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN                    | Cash            |                    |         | 3,730        | 3,730   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN                    | Cash            |                    |         | 300          | 300     |         |      |               |               |
| 22612 Travelling Expenses                              | GoN                    | Cash            |                    |         | 50           | 50      |         |      |               |               |
| 22711 Miscellaneous                                    | GoN                    | Cash            |                    |         | 100          | 100     |         |      |               |               |
| 3311064 Capital  |                        |                 |                    |         | 65,750       | 65,750  |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN                    | Cash            |                    |         | 300          | 300     |         |      |               |               |
| 29411 Vehicles   | GoN                    | Cash            |                    |         | 2,900        | 2,900   |         |      |               |               |
| 29511 Plant & Machinery                                | GoN                    | Cash            |                    |         | 58,550       | 58,550  |         |      |               |               |
| 29711 Capital Research & Consultancy                   | GoN                    | Cash            |                    |         | 4,000        | 4,000   |         |      |               |               |
| 331108 Alternate Energy Promotion Center               |                        |                 | 302,298            | 357,139 | 652,767      | 642,767 | 10,000  |      | P1            | 06            |
| 3311083 Recurrent                                      |                        |                 | 295,318            | 350,977 | 641,067      | 631,067 | 10,000  |      |               |               |
| 21111 Salary   |                        |                 | 9,435              | 9,875   | 16,050       | 16,050  |         |      |               |               |
|  | GoN                    | Cash            | 9,435              | 9,500   | 16,050       | 16,050  |         |      |               |               |
|  | 222701 USAID - General | Reimbursable    |                    | 375     |              |         |         |      |               |               |
| 21113 Dearness Allowance                               | GoN                    | Cash            |                    |         | 527          | 527     |         |      |               |               |
| 21119 Other Allowance                                  | GoN                    | Cash            | 148                | 293     | 300          | 300     |         |      |               |               |
| 21121 Clothing   | GoN                    | Cash            | 255                | 274     | 412          | 412     |         |      |               |               |
| 21123 Medical Expense                                  | GoN                    | Cash            | 316                | 320     | 450          | 450     |         |      |               |               |
| 22111 Water and Electricity                            | GoN                    | Cash            | 551                | 522     | 690          | 690     |         |      |               |               |
| 22112 Communication                                    | GoN                    | Cash            | 257                | 457     | 300          | 300     |         |      |               |               |
| 22121 House Rent                                       | GoN                    | Cash            | 5,687              | 5,820   | 6,000        | 6,000   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN                    | Cash            | 549                | 600     | 600          | 600     |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN                    | Cash            | 499                | 499     | 550          | 550     |         |      |               |               |
| 22213 Insurance  | GoN                    | Cash            |                    |         | 111          | 111     |         |      |               |               |
| 22311 General Office Expenses                          |                        |                 | 1,262              | 3,961   | 1,400        | 1,400   |         |      |               |               |
|  | GoN                    | Cash            | 1,262              | 1,262   | 1,400        | 1,400   |         |      |               |               |
|  | 222701 USAID - General | Reimbursable    |                    | 2,699   |              |         |         |      |               |               |

| Heading   | Source                   | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |                          |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22411 Consultancy and Services Expenses                           | GoN                      | Cash            | 254                | 250     |              |         |         |      |               |               |
| 22412 Other Services fee  | GoN                      | Cash            |                    |         | 652          | 652     |         |      |               |               |
| 22511 Employee Training   | GoN                      | Cash            | 49                 | 44      |              |         |         |      |               |               |
| 22512 Skill Development and Awareness Training Program            |                          |                 |                    |         | 11,900       | 1,900   | 10,000  |      |               |               |
|   | GoN                      | Cash            |                    |         | 1,900        | 1,900   |         |      |               |               |
|   | 222701 USAID - General   | Reimbursable    |                    |         | 10,000       |         | 10,000  |      |               |               |
| 22522 Program Expenses  |                          |                 | 9,393              | 9,733   | 17,500       | 17,500  |         |      |               |               |
|   | GoN                      | Cash            | 9,393              | 7,860   | 17,500       | 17,500  |         |      |               |               |
|   | 222701 USAID - General   | Reimbursable    |                    | 1,873   |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN                      | Cash            | 493                | 486     | 500          | 500     |         |      |               |               |
| 22711 Miscellaneous   | GoN                      | Cash            | 100                | 99      | 125          | 125     |         |      |               |               |
| 22911 Recurrent Contingencies                                     |                          |                 |                    |         | 500,000      | 500,000 |         |      |               |               |
|   | GoN                      | Cash            |                    |         | 500,000      | 500,000 |         |      |               |               |
|   | 222701 USAID - General   | Reimbursable    |                    |         |              |         |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ |                          |                 | 266,070            | 317,744 | 80,000       | 80,000  |         |      |               |               |
|   | GoN                      | Cash            | 1,797              | 994     | 80,000       | 80,000  |         |      |               |               |
|   | 220801 Denmark - General | Direct          | 164,273            | 135,750 |              |         |         |      |               |               |
|   | 222201 Norway - General  | Direct          | 100,000            | 181,000 |              |         |         |      |               |               |
| 27311 Pensions and Disability Allowance                           | GoN                      | Cash            |                    |         | 3,000        | 3,000   |         |      |               |               |
| 3311084 Capital   |                          |                 | 6,980              | 6,162   | 11,700       | 11,700  |         |      |               |               |
| 29221 Building Construction                                       | GoN                      | Cash            |                    |         | 5,000        | 5,000   |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN                      | Cash            | 249                | 153     | 100          | 100     |         |      |               |               |
| 29411 Vehicles  | GoN                      | Cash            | 498                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery   | GoN                      | Cash            | 443                | 276     | 100          | 100     |         |      |               |               |
| 29711 Capital Research & Consultancy                              | GoN                      | Cash            | 5,790              | 5,733   | 6,500        | 6,500   |         |      |               |               |
| 331109 Bio-Gas Production Program                                 |                          |                 | 287,774            | 345,034 |              |         |         |      | P1            | 04            |
| 3311093 Recurrent   |                          |                 | 287,774            | 345,034 |              |         |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ |                          |                 | 287,774            | 345,034 |              |         |         |      |               |               |

| Heading   | Source                   | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign   |      | Priority Code | Strategy Code |
|---|--------------------------|-----------------|--------------------|-----------|--------------|-----------|-----------|------|---------------|---------------|
|   |                          |                 | Actual Expenditure | Revised   |              |           | Grant     | Loan |               |               |
|   | GoN                      | Cash            | 111,594            | 109,734   |              |           |           |      |               |               |
|   | 210301 IDA - General     | Direct          | 176,180            | 45,250    |              |           |           |      |               |               |
|   | 220801 Denmark- General  | Direct          |                    | 29,978    |              |           |           |      |               |               |
|   | 221103 Germany - KFW     | Direct          |                    | 39,594    |              |           |           |      |               |               |
|   | 222201 Norway - General  | Direct          |                    | 120,478   |              |           |           |      |               |               |
| 331110 National Rural Renewable Energy Programme                  |                          |                 | 661,586            | 1,387,797 | 3,063,869    | 1,000,000 | 2,063,869 |      | P1            | 06            |
| 3311103 Recurrent   |                          |                 | 661,586            | 1,387,797 | 3,063,869    | 1,000,000 | 2,063,869 |      |               |               |
| 22522 Program Expenses  | GoN                      | Cash            | 419                | 400       |              |           |           |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN                      | Cash            | 1,209              | 1,176     |              |           |           |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ |                          |                 | 659,958            | 1,386,221 | 3,063,869    | 1,000,000 | 2,063,869 |      |               |               |
|   | GoN                      | Cash            | 614,208            | 494,796   | 1,000,000    | 1,000,000 |           |      |               |               |
|   | 210301 IDA - General     | Direct          |                    |           | 33,640       |           | 33,640    |      |               |               |
|   | 210902 UNDP              | Direct          |                    |           | 66,500       |           | 66,500    |      |               |               |
|   | 220801 Denmark- General  | Direct          |                    | 176,475   | 808,602      |           | 808,602   |      |               |               |
|   | 221102 Germany - GIZ     | Direct          |                    |           | 12,000       |           | 12,000    |      |               |               |
|   | 221103 Germany - KFW     | Direct          | 45,750             | 90,500    | 156,425      |           | 156,425   |      |               |               |
|   | 222002 Netherlands - SNV | Direct          |                    |           | 15,000       |           | 15,000    |      |               |               |
|   | 222201 Norway - General  | Direct          |                    | 398,200   | 773,202      |           | 773,202   |      |               |               |
|   | 222601 UK - General      | Direct          |                    | 226,250   | 198,500      |           | 198,500   |      |               |               |
| 331111 PDF - Community Micro-Hydro Rural Electrification Program  |                          |                 | 305,348            | 132,152   |              |           |           |      | P1            | 01            |
| 3311113 Recurrent   |                          |                 | 283,040            | 122,186   |              |           |           |      |               |               |
| 21111 Salary  |                          |                 | 651                | 455       |              |           |           |      |               |               |
|   | GoN                      | Cash            | 358                | 251       |              |           |           |      |               |               |
|   | 210301 IDA - General     | Direct          |                    |           |              |           |           |      |               |               |
|   | 210301 IDA - General     | Reimbursable    | 293                | 204       |              |           |           |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     |                          |                 | 202                | 273       |              |           |           |      |               |               |
|   | GoN                      | Cash            | 111                | 151       |              |           |           |      |               |               |
|   | 210301 IDA - General     | Direct          |                    |           |              |           |           |      |               |               |

| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN | Foreign |      | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|-----|---------|------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |     | Grant   | Loan |               |               |
| 22212 Operation & Maintenance                   | 210301 IDA - General | Reimbursable    | 91                 | 122     |              |     |         |      |               |               |
|   |                      |                 | 94                 | 100     |              |     |         |      |               |               |
|   | GoN                  | Cash            | 52                 | 55      |              |     |         |      |               |               |
| 22311 General Office Expenses                   | 210301 IDA - General | Direct          |                    |         |              |     |         |      |               |               |
|   | 210301 IDA - General | Reimbursable    | 42                 | 45      |              |     |         |      |               |               |
|   |                      |                 | 976                | 498     |              |     |         |      |               |               |
|   | GoN                  | Cash            | 537                | 274     |              |     |         |      |               |               |
|   | 210301 IDA - General | Direct          |                    |         |              |     |         |      |               |               |
| 22411 Consultancy and Services Expenses         | 210301 IDA - General | Reimbursable    | 439                | 224     |              |     |         |      |               |               |
|   |                      |                 | 245                | 700     |              |     |         |      |               |               |
|   | GoN                  | Cash            | 135                | 385     |              |     |         |      |               |               |
|   | 210301 IDA - General | Direct          |                    |         |              |     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses          | 210301 IDA - General | Reimbursable    | 110                | 315     |              |     |         |      |               |               |
|   |                      |                 | 152                | 136     |              |     |         |      |               |               |
|   | GoN                  | Cash            | 84                 | 75      |              |     |         |      |               |               |
|   | 210301 IDA - General | Direct          |                    |         |              |     |         |      |               |               |
|   | 210301 IDA - General | Reimbursable    | 68                 | 61      |              |     |         |      |               |               |
| 22711 Miscellaneous                             |                      |                 | 4                  | 24      |              |     |         |      |               |               |
|   | GoN                  | Cash            | 2                  | 13      |              |     |         |      |               |               |
|   | 210301 IDA - General | Direct          |                    |         |              |     |         |      |               |               |
|   | 210301 IDA - General | Reimbursable    | 2                  | 11      |              |     |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies |                      |                 | 280,716            | 120,000 |              |     |         |      |               |               |
|   | GoN                  | Cash            |                    |         |              |     |         |      |               |               |
|   | 210301 IDA - General | Direct          |                    |         |              |     |         |      |               |               |
|   | 210301 IDA - General | Reimbursable    | 280,716            | 120,000 |              |     |         |      |               |               |
| 3311114 Capital                                 |                      |                 | 22,308             | 9,966   |              |     |         |      |               |               |
| 29311 Furniture & Fixtures                      |                      |                 | 181                | 152     |              |     |         |      |               |               |
|   | 210301 IDA - General | Direct          |                    |         |              |     |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|-----|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |     | Grant   | Loan |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 181     | 152          |     |         |      |               |               |
| 29411 Vehicles                          |        | IDA - General   | Reimbursable       | 49      |              |     |         |      |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 49      |              |     |         |      |               |               |
| 29511 Plant & Machinery                 |        | IDA - General   | Reimbursable       | 1,383   |              |     |         |      |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 1,383   |              |     |         |      |               |               |
| 29711 Capital Research & Consultancy    |        |                 |                    | 20,695  | 9,814        |     |         |      |               |               |
|   |        | GoN             | Cash               |         |              |     |         |      |               |               |
|   | 210301 | IDA - General   | Direct             | 8,000   |              |     |         |      |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 12,695  | 9,814        |     |         |      |               |               |
| 331112 Information Technology Park      |        |                 |                    | 12,665  | 9,210        |     |         |      | P1            | 04            |
| 3311123 Recurrent                       |        |                 |                    | 11,037  | 7,690        |     |         |      |               |               |
| 21111 Salary                            |        | GoN             | Cash               | 2,282   | 366          |     |         |      |               |               |
| 21119 Other Allowance                   |        | GoN             | Cash               | 95      | 457          |     |         |      |               |               |
| 21121 Clothing                          |        | GoN             | Cash               | 8       |              |     |         |      |               |               |
| 22111 Water and Electricity             |        | GoN             | Cash               | 1,236   | 274          |     |         |      |               |               |
| 22112 Communication                     |        | GoN             | Cash               | 300     | 366          |     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           |        | GoN             | Cash               | 423     | 366          |     |         |      |               |               |
| 22212 Operation & Maintenance           |        | GoN             | Cash               | 850     | 457          |     |         |      |               |               |
| 22311 General Office Expenses           |        | GoN             | Cash               | 1,285   | 959          |     |         |      |               |               |
| 22411 Consultancy and Services Expenses |        | GoN             | Cash               | 1,550   | 1,933        |     |         |      |               |               |
| 22511 Employee Training                 |        | GoN             | Cash               |         | 91           |     |         |      |               |               |
| 22522 Program Expenses                  |        | GoN             | Cash               | 2,297   | 1,325        |     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  |        | GoN             | Cash               | 231     | 457          |     |         |      |               |               |
| 22612 Travelling Expenses               |        | GoN             | Cash               |         | 91           |     |         |      |               |               |
| 22711 Miscellaneous                     |        | GoN             | Cash               | 480     | 548          |     |         |      |               |               |
| 3311124 Capital                         |        |                 |                    | 1,628   | 1,520        |     |         |      |               |               |
| 29231 Capital Formation - Building      |        | GoN             | Cash               |         | 304          |     |         |      |               |               |
| 29511 Plant & Machinery                 |        | GoN             | Cash               | 914     | 475          |     |         |      |               |               |

| Heading  | Source              | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|---------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |                     |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 29621 Capital Formation  | GoN                 | Cash            | 714                |         |              |        |         |      |               |               |
| 29711 Capital Research & Consultancy                                       | GoN                 | Cash            |                    | 209     |              |        |         |      |               |               |
| 29712 Software Devloment and Purchase                                      | GoN                 | Cash            |                    | 532     |              |        |         |      |               |               |
| 331114 Renewable Energy Development Program-including Bio-fuel Development |                     |                 | 35,908             |         |              |        |         |      | P1            | 04            |
| 3311143 Recurrent  |                     |                 | 35,908             |         |              |        |         |      |               |               |
| 21111 Salary   | GoN                 | Cash            | 1,703              |         |              |        |         |      |               |               |
| 21119 Other Allowance  | GoN                 | Cash            | 50                 |         |              |        |         |      |               |               |
| 22111 Water and Electricity  | GoN                 | Cash            | 60                 |         |              |        |         |      |               |               |
| 22112 Communication  | GoN                 | Cash            | 203                |         |              |        |         |      |               |               |
| 22121 House Rent   | GoN                 | Cash            | 606                |         |              |        |         |      |               |               |
| 22211 Fuel and Oil - Vehicles  | GoN                 | Cash            | 200                |         |              |        |         |      |               |               |
| 22212 Operation & Maintenance  | GoN                 | Cash            | 76                 |         |              |        |         |      |               |               |
| 22311 General Office Expenses  | GoN                 | Cash            | 200                |         |              |        |         |      |               |               |
| 22411 Consultancy and Services Expenses                                    | GoN                 | Cash            | 99                 |         |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                                     | GoN                 | Cash            | 250                |         |              |        |         |      |               |               |
| 22711 Miscellaneous  | GoN                 | Cash            | 100                |         |              |        |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ          |                     |                 | 32,361             |         |              |        |         |      |               |               |
|  | GoN                 | Cash            | 12,361             |         |              |        |         |      |               |               |
|  | 222901 EU - General | Direct          | 20,000             |         |              |        |         |      |               |               |
| 331116 National Center for Information & Technology                        |                     |                 | 21,049             | 19,842  | 65,699       | 65,699 |         |      | P1            | 02            |
| 3311163 Recurrent  |                     |                 | 15,967             | 16,342  | 32,899       | 32,899 |         |      |               |               |
| 21111 Salary   | GoN                 | Cash            | 5,134              | 5,519   | 6,813        | 6,813  |         |      |               |               |
| 21113 Dearness Allowance   | GoN                 | Cash            |                    |         | 29           | 29     |         |      |               |               |
| 21121 Clothing   | GoN                 | Cash            | 15                 | 23      | 23           | 23     |         |      |               |               |
| 22111 Water and Electricity  | GoN                 | Cash            | 3,103              | 4,711   | 5,700        | 5,700  |         |      |               |               |
| 22112 Communication  | GoN                 | Cash            | 147                | 3,100   | 5,028        | 5,028  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles  | GoN                 | Cash            | 315                | 300     | 357          | 357    |         |      |               |               |
| 22212 Operation & Maintenance  | GoN                 | Cash            | 150                | 324     | 200          | 200    |         |      |               |               |



| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22213 Insurance  | GoN                  | Cash            |                    |         | 26           | 26     |         |      |               |               |
| 22311 General Office Expenses                                      | GoN                  | Cash            | 400                | 303     | 440          | 440    |         |      |               |               |
| 22411 Consultancy and Services Expenses                            | GoN                  | Cash            | 345                | 250     | 318          | 318    |         |      |               |               |
| 22511 Employee Training  | GoN                  | Cash            | 30                 | 46      | 30           | 30     |         |      |               |               |
| 22522 Program Expenses   | GoN                  | Cash            | 6,208              | 1,616   | 13,700       | 13,700 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                             | GoN                  | Cash            | 20                 | 50      | 125          | 125    |         |      |               |               |
| 22711 Miscellaneous  | GoN                  | Cash            | 100                | 100     | 110          | 110    |         |      |               |               |
| 3311164 Capital  |                      |                 | 5,082              | 3,500   | 32,800       | 32,800 |         |      |               |               |
| 29311 Furniture & Fixtures   | GoN                  | Cash            | 99                 | 34      | 300          | 300    |         |      |               |               |
| 29511 Plant & Machinery  | GoN                  | Cash            | 4,983              | 3,466   | 20,000       | 20,000 |         |      |               |               |
| 29611 Civil Works - Construction                                   | GoN                  | Cash            |                    |         | 12,500       | 12,500 |         |      |               |               |
| 331118 Renewable Energy for Rural Livelihoods                      |                      |                 | 38,700             | 47,060  |              |        |         |      | P1            | 04            |
| 3311183 Recurrent  |                      |                 | 38,700             | 47,060  |              |        |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ  | UNDP                 | Direct          | 38,700             | 47,060  |              |        |         |      |               |               |
| 210902 UNDP  |                      | Direct          | 38,700             | 47,060  |              |        |         |      |               |               |
| 331122 Improved Rural Energy service programme Kabeli Transmission |                      |                 | 6,389              | 32,936  | 27,924       | 1,216  | 26,708  |      | P1            | 06            |
| 3311223 Recurrent  |                      |                 | 6,389              | 32,936  | 22,060       | 1,016  | 21,044  |      |               |               |
| 22211 Fuel and Oil - Vehicles                                      |                      |                 |                    |         | 300          | 60     | 240     |      |               |               |
|  | GoN                  | Cash            |                    |         | 60           | 60     |         |      |               |               |
|  | 210301 IDA - General | Reimbursable    |                    |         | 240          |        | 240     |      |               |               |
| 22212 Operation & Maintenance                                      |                      |                 |                    |         | 300          | 60     | 240     |      |               |               |
|  | GoN                  | Cash            |                    |         | 60           | 60     |         |      |               |               |
|  | 210301 IDA - General | Reimbursable    |                    |         | 240          |        | 240     |      |               |               |
| 22311 General Office Expenses                                      |                      |                 |                    |         | 680          | 136    | 544     |      |               |               |
|  | GoN                  | Cash            |                    |         | 136          | 136    |         |      |               |               |
|  | 210301 IDA - General | Reimbursable    |                    |         | 544          |        | 544     |      |               |               |
| 22411 Consultancy and Services Expenses                            |                      |                 |                    |         | 3,000        | 600    | 2,400   |      |               |               |
|  | GoN                  | Cash            |                    |         | 600          | 600    |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |         | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|---------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan    |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         | 2,400        |        |         | 2,400   |               |               |
| 22611 Monitoring & Evaluation Expenses                            |        |                 |                    |         | 700          | 140    |         | 560     |               |               |
|   |        | GoN             | Cash               |         | 140          | 140    |         |         |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         | 560          |        |         | 560     |               |               |
| 22711 Miscellaneous   |        |                 |                    |         | 100          | 20     |         | 80      |               |               |
|   |        | GoN             | Cash               |         | 20           | 20     |         |         |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         | 80           |        |         | 80      |               |               |
| 26322 Conditional Capital Grant to Local Bodies                   |        |                 |                    | 6,389   | 32,479       | 16,980 |         | 16,980  |               |               |
|   |        | GoN             | Cash               |         |              |        |         |         |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 6,389   | 32,479       | 16,980 |         | 16,980  |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ |        |                 |                    |         | 457          |        |         |         |               |               |
|   |        | GoN             | Cash               |         | 457          |        |         |         |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         |              |        |         |         |               |               |
| 3311224 Capital   |        |                 |                    |         | 5,864        | 200    |         | 5,664   |               |               |
| 29311 Furniture & Fixtures  |        |                 |                    |         | 500          | 100    |         | 400     |               |               |
|   |        | GoN             | Cash               |         | 100          | 100    |         |         |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         | 400          |        |         | 400     |               |               |
| 29511 Plant & Machinery   |        |                 |                    |         | 504          | 100    |         | 404     |               |               |
|   |        | GoN             | Cash               |         | 100          | 100    |         |         |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         | 404          |        |         | 404     |               |               |
| 29711 Capital Research & Consultancy                              |        |                 |                    |         | 4,860        |        |         | 4,860   |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         | 4,860        |        |         | 4,860   |               |               |
| 331123 Building Resilience to Climate Related Hazards             |        |                 |                    | 4,166   | 468,831      | 36,441 | 126,210 | 306,180 | P1            | 06            |
| 3311233 Recurrent   |        |                 |                    | 1,628   | 126,053      | 14,823 | 111,230 |         |               |               |
| 21119 Other Allowance   |        |                 |                    |         | 480          |        |         | 480     |               |               |
|   | 222601 | UK - General    | Reimbursable       |         | 480          |        |         | 480     |               |               |
| 22111 Water and Electricity                                       |        |                 |                    |         | 420          |        |         | 420     |               |               |
|   | 222601 | UK - General    | Reimbursable       |         | 420          |        |         | 420     |               |               |

| Heading  | Source              | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN    | Foreign |        | Priority<br>Code | Strategy<br>Code |
|--|---------------------|-----------------|----------------------------------|--------------------|-----------------|--------|---------|--------|------------------|------------------|
|  |                     |                 |                                  |                    |                 |        | Grant   | Loan   |                  |                  |
| 22112 Communication                                    |                     |                 |                                  |                    | 960             |        |         | 960    |                  |                  |
|  | 222601 UK - General | Reimbursable    |                                  |                    | 960             |        |         | 960    |                  |                  |
| 22121 House Rent                                       |                     |                 |                                  |                    | 4,215           | 3,000  |         | 1,215  |                  |                  |
|  | GoN                 | Cash            |                                  |                    | 3,000           | 3,000  |         |        |                  |                  |
|  | 222601 UK - General | Reimbursable    |                                  |                    | 1,215           |        |         | 1,215  |                  |                  |
| 22211 Fuel and Oil - Vehicles                          |                     |                 |                                  | 191                | 1,406           |        |         | 1,406  |                  |                  |
|  | GoN                 | Cash            |                                  | 191                |                 |        |         |        |                  |                  |
|  | 222601 UK - General | Reimbursable    |                                  |                    | 1,406           |        |         | 1,406  |                  |                  |
| 22212 Operation & Maintenance                          |                     |                 |                                  |                    | 600             |        |         | 600    |                  |                  |
|  | 222601 UK - General | Reimbursable    |                                  |                    | 600             |        |         | 600    |                  |                  |
| 22213 Insurance  | GoN                 | Cash            |                                  |                    | 53              | 53     |         |        |                  |                  |
| 22311 General Office Expenses                          |                     |                 |                                  | 386                | 5,200           | 660    |         | 4,540  |                  |                  |
|  | GoN                 | Cash            |                                  | 386                | 660             | 660    |         |        |                  |                  |
|  | 222601 UK - General | Reimbursable    |                                  |                    | 4,540           |        |         | 4,540  |                  |                  |
| 22313 Books and Materials                              |                     |                 |                                  |                    | 100             |        |         | 100    |                  |                  |
|  | 222601 UK - General | Reimbursable    |                                  |                    | 100             |        |         | 100    |                  |                  |
| 22314 Fuel and Oil - For Administrative Purposes       |                     |                 |                                  |                    | 224             |        |         | 224    |                  |                  |
|  | 222601 UK - General | Reimbursable    |                                  |                    | 224             |        |         | 224    |                  |                  |
| 22411 Consultancy and Services Expenses                |                     |                 |                                  | 914                | 96,020          | 10,760 |         | 85,260 |                  |                  |
|  | GoN                 | Cash            |                                  | 914                | 10,760          | 10,760 |         |        |                  |                  |
|  | 222601 UK - General | Reimbursable    |                                  |                    | 85,260          |        |         | 85,260 |                  |                  |
| 22412 Other Services fee                               |                     |                 |                                  |                    | 1,080           |        |         | 1,080  |                  |                  |
|  | 222601 UK - General | Reimbursable    |                                  |                    | 1,080           |        |         | 1,080  |                  |                  |
| 22511 Employee Training                                |                     |                 |                                  |                    | 8,700           |        |         | 8,700  |                  |                  |
|  | 222601 UK - General | Reimbursable    |                                  |                    | 8,700           |        |         | 8,700  |                  |                  |
| 22512 Skill Development and Awareness Training Program |                     |                 |                                  |                    | 4,700           | 350    |         | 4,350  |                  |                  |
|  | GoN                 | Cash            |                                  |                    | 350             | 350    |         |        |                  |                  |
|  | 222601 UK - General | Reimbursable    |                                  |                    | 4,350           |        |         | 4,350  |                  |                  |

| Heading                                | Source               | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN    | Foreign |         | Priority<br>Code | Strategy<br>Code |
|--|----------------------|-----------------|----------------------------------|--------------------|-----------------|--------|---------|---------|------------------|------------------|
|  |                      |                 |                                  |                    |                 |        | Grant   | Loan    |                  |                  |
| 22611 Monitoring & Evaluation Expenses |                      |                 |                                  | 119                | 1,295           |        |         | 1,295   |                  |                  |
|  | GoN                  | Cash            |                                  | 119                |                 |        |         |         |                  |                  |
|  | 222601 UK - General  | Reimbursable    |                                  |                    | 1,295           |        |         | 1,295   |                  |                  |
| 22711 Miscellaneous                    |                      |                 |                                  | 18                 | 600             |        |         | 600     |                  |                  |
|  | GoN                  | Cash            |                                  | 18                 |                 |        |         |         |                  |                  |
|  | 222601 UK - General  | Reimbursable    |                                  |                    | 600             |        |         | 600     |                  |                  |
| 22911 Recurrent Contingencies          | GoN                  | Cash            |                                  |                    |                 |        |         |         |                  |                  |
| 3311234 Capital                        |                      |                 |                                  | 2,538              | 342,778         | 21,618 | 14,980  | 306,180 |                  |                  |
| 29221 Building Construction            |                      |                 |                                  |                    | 141,500         | 11,000 |         | 130,500 |                  |                  |
|  | GoN                  | Cash            |                                  |                    | 11,000          | 11,000 |         |         |                  |                  |
|  | 210301 IDA - General | Reimbursable    |                                  |                    | 130,500         |        |         | 130,500 |                  |                  |
| 29311 Furniture & Fixtures             |                      |                 |                                  | 589                | 849             | 119    | 730     |         |                  |                  |
|  | GoN                  | Cash            |                                  | 589                | 119             | 119    |         |         |                  |                  |
|  | 210301 IDA - General | Reimbursable    |                                  |                    | 730             |        | 730     |         |                  |                  |
| 29411 Vehicles                         |                      |                 |                                  |                    | 13,284          | 234    | 13,050  |         |                  |                  |
|  | GoN                  | Cash            |                                  |                    | 234             | 234    |         |         |                  |                  |
|  | 210301 IDA - General | Reimbursable    |                                  |                    | 13,050          |        | 13,050  |         |                  |                  |
| 29511 Plant & Machinery                |                      |                 |                                  | 1,569              | 58,515          | 825    | 1,200   | 56,490  |                  |                  |
|  | GoN                  | Cash            |                                  | 1,569              | 825             | 825    |         |         |                  |                  |
|  | 210301 IDA - General | Reimbursable    |                                  |                    | 1,200           |        | 1,200   |         |                  |                  |
|  | 210301 IDA - General | Reimbursable    |                                  |                    | 56,490          |        |         | 56,490  |                  |                  |
| 29621 Capital Formation                |                      |                 |                                  | 380                | 78,950          | 5,000  |         | 73,950  |                  |                  |
|  | GoN                  | Cash            |                                  | 380                | 5,000           | 5,000  |         |         |                  |                  |
|  | 210301 IDA - General | Reimbursable    |                                  |                    | 73,950          |        |         | 73,950  |                  |                  |
| 29711 Capital Research & Consultancy   |                      |                 |                                  |                    | 44,980          | 4,090  |         | 40,890  |                  |                  |
|  | GoN                  | Cash            |                                  |                    | 4,090           | 4,090  |         |         |                  |                  |
|  | 210301 IDA - General | Reimbursable    |                                  |                    | 40,890          |        |         | 40,890  |                  |                  |
| 29712 Software Devloment and Purchase  |                      |                 |                                  |                    | 4,700           | 350    |         | 4,350   |                  |                  |

| Heading  | Source | Mode Of Payment      | 2011/12              | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|----------------------|----------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                      | Actual Expenditure   | Revised |              |         | Grant   | Loan |               |               |
|  | 210301 | GoN<br>IDA - General | Cash<br>Reimbursable |         | 350<br>4,350 | 350     |         |      |               |               |
| 29811 Capital Contingencies                                  |        | GoN                  | Cash                 |         |              |         |         |      |               |               |
| 331124 Office of the Controller of Certification             |        |                      |                      | 32,099  | 8,167        |         |         |      | P3            | 05            |
| 3311243 Recurrent  |        |                      |                      | 6,570   | 4,647        |         |         |      |               |               |
| 21111 Salary   |        | GoN                  | Cash                 | 2,184   | 2,398        |         |         |      |               |               |
| 21121 Clothing   |        | GoN                  | Cash                 | 75      | 69           |         |         |      |               |               |
| 22111 Water and Electricity                                  |        | GoN                  | Cash                 | 69      | 49           |         |         |      |               |               |
| 22112 Communication  |        | GoN                  | Cash                 | 264     | 200          |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                |        | GoN                  | Cash                 | 208     | 180          |         |         |      |               |               |
| 22212 Operation & Maintenance                                |        | GoN                  | Cash                 | 30      | 30           |         |         |      |               |               |
| 22311 General Office Expenses                                |        | GoN                  | Cash                 | 300     | 224          |         |         |      |               |               |
| 22411 Consultancy and Services Expenses                      |        | GoN                  | Cash                 | 697     | 405          |         |         |      |               |               |
| 22511 Employee Training                                      |        | GoN                  | Cash                 | 193     |              |         |         |      |               |               |
| 22522 Program Expenses                                       |        | GoN                  | Cash                 | 2,200   | 916          |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       |        | GoN                  | Cash                 | 200     | 60           |         |         |      |               |               |
| 22612 Travelling Expenses                                    |        | GoN                  | Cash                 | 50      | 46           |         |         |      |               |               |
| 22711 Miscellaneous  |        | GoN                  | Cash                 | 100     | 70           |         |         |      |               |               |
| 3311244 Capital  |        |                      |                      | 25,529  | 3,520        |         |         |      |               |               |
| 29311 Furniture & Fixtures                                   |        | GoN                  | Cash                 | 100     | 100          |         |         |      |               |               |
| 29511 Plant & Machinery                                      |        | GoN                  | Cash                 | 23,534  | 2,280        |         |         |      |               |               |
| 29711 Capital Research & Consultancy                         |        | GoN                  | Cash                 | 1,895   | 1,140        |         |         |      |               |               |
| 331125 Nepal Academy of Science & Technology                 |        |                      |                      | 112,000 | 86,226       | 175,700 | 175,700 |      | P2            | 02            |
| 3311253 Recurrent  |        |                      |                      | 112,000 | 86,226       | 175,700 | 175,700 |      |               |               |
| 22911 Recurrent Contingencies                                |        | GoN                  | Cash                 |         |              | 30,000  | 30,000  |      |               |               |
| 25212 Capital Subsidies to Non-Financial Private Enterprises |        | GoN                  | Cash                 | 42,000  | 12,864       | 63,700  | 63,700  |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( |        | GoN                  | Cash                 | 70,000  | 68,000       | 82,000  | 82,000  |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co  |        | GoN                  | Cash                 |         | 5,362        |         |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 331126 B.P.Koirala Planetorium                               |        |                 | 150,213            | 222,858 | 149,739      | 149,739 |         |      | P3            | 02            |
| 3311263 Recurrent  |        |                 | 20,222             | 19,886  | 23,039       | 23,039  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 2,091              | 2,354   | 2,321        | 2,321   |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 10           | 10      |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 100                | 91      | 150          | 150     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            |                    | 8       | 8            | 8       |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 376                | 252     | 500          | 500     |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 19                 | 17      | 50           | 50      |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 330                | 398     | 400          | 400     |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 203                | 245     | 300          | 300     |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 50           | 50      |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 525                | 610     | 600          | 600     |         |      |               |               |
| 22313 Books and Materials                                    | GoN    | Cash            | 50                 | 46      |              |         |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 1,712              | 1,188   | 1,900        | 1,900   |         |      |               |               |
| 22412 Other Services fee                                     | GoN    | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 22511 Employee Training                                      | GoN    | Cash            | 40                 | 11      | 100          | 100     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program       | GoN    | Cash            |                    | 7,484   | 15,000       | 15,000  |         |      |               |               |
| 22522 Program Expenses                                       | GoN    | Cash            | 13,938             | 6,337   |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 268                | 304     | 400          | 400     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 70                 | 84      | 100          | 100     |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            | 500                | 457     | 650          | 650     |         |      |               |               |
| 3311264 Capital  |        |                 | 129,991            | 202,972 | 126,700      | 126,700 |         |      |               |               |
| 29221 Building Construction                                  | GoN    | Cash            | 129,991            | 202,972 | 120,000      | 120,000 |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            |                    |         | 2,200        | 2,200   |         |      |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            |                    |         | 2,500        | 2,500   |         |      |               |               |
| 29711 Capital Research & Consultancy                         | GoN    | Cash            |                    |         | 2,000        | 2,000   |         |      |               |               |
| 331127 Nepal Climate Change Support Program                  |        |                 |                    | 72,400  | 544,300      |         | 544,300 |      | P1            | 06            |
| 3311273 Recurrent  |        |                 |                    | 72,400  | 540,800      |         | 540,800 |      |               |               |
| 21119 Other Allowance  |        |                 |                    |         | 500          |         | 500     |      |               |               |
|  | 222601 | UK - General    | Reimbursable       |         | 250          |         | 250     |      |               |               |

| Heading                                 | Source |              | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN | Foreign |      | Priority<br>Code | Strategy<br>Code |
|---|--------|--------------|-----------------|----------------------------------|--------------------|-----------------|-----|---------|------|------------------|------------------|
|   |        |              |                 |                                  |                    |                 |     | Grant   | Loan |                  |                  |
|   | 222901 | EU - General | Reimbursable    |                                  |                    | 250             |     | 250     |      |                  |                  |
| 22111 Water and Electricity             |        |              |                 |                                  |                    | 300             |     | 300     |      |                  |                  |
|   | 222601 | UK - General | Reimbursable    |                                  |                    | 150             |     | 150     |      |                  |                  |
|   | 222901 | EU - General | Reimbursable    |                                  |                    | 150             |     | 150     |      |                  |                  |
| 22112 Communication                     |        |              |                 |                                  |                    | 500             |     | 500     |      |                  |                  |
|   | 222601 | UK - General | Reimbursable    |                                  |                    | 250             |     | 250     |      |                  |                  |
|   | 222901 | EU - General | Reimbursable    |                                  |                    | 250             |     | 250     |      |                  |                  |
| 22122 Other Rent                        |        |              |                 |                                  |                    | 1,000           |     | 1,000   |      |                  |                  |
|   | 222601 | UK - General | Reimbursable    |                                  |                    | 500             |     | 500     |      |                  |                  |
|   | 222901 | EU - General | Reimbursable    |                                  |                    | 500             |     | 500     |      |                  |                  |
| 22211 Fuel and Oil - Vehicles           |        |              |                 |                                  |                    | 1,000           |     | 1,000   |      |                  |                  |
|   | 222601 | UK - General | Reimbursable    |                                  |                    | 500             |     | 500     |      |                  |                  |
|   | 222901 | EU - General | Reimbursable    |                                  |                    | 500             |     | 500     |      |                  |                  |
| 22212 Operation & Maintenance           |        |              |                 |                                  |                    | 1,100           |     | 1,100   |      |                  |                  |
|   | 222601 | UK - General | Reimbursable    |                                  |                    | 550             |     | 550     |      |                  |                  |
|   | 222901 | EU - General | Reimbursable    |                                  |                    | 550             |     | 550     |      |                  |                  |
| 22213 Insurance                         |        |              |                 |                                  |                    | 300             |     | 300     |      |                  |                  |
|   | 222601 | UK - General | Reimbursable    |                                  |                    | 150             |     | 150     |      |                  |                  |
|   | 222901 | EU - General | Reimbursable    |                                  |                    | 150             |     | 150     |      |                  |                  |
| 22311 General Office Expenses           |        |              |                 |                                  |                    | 1,100           |     | 1,100   |      |                  |                  |
|   | 222601 | UK - General | Reimbursable    |                                  |                    | 550             |     | 550     |      |                  |                  |
|   | 222901 | EU - General | Reimbursable    |                                  |                    | 550             |     | 550     |      |                  |                  |
| 22411 Consultancy and Services Expenses |        |              |                 |                                  |                    | 2,000           |     | 2,000   |      |                  |                  |
|   | 222601 | UK - General | Reimbursable    |                                  |                    | 1,000           |     | 1,000   |      |                  |                  |
|   | 222901 | EU - General | Reimbursable    |                                  |                    | 1,000           |     | 1,000   |      |                  |                  |
| 22412 Other Services fee                |        |              |                 |                                  |                    | 800             |     | 800     |      |                  |                  |
|   | 222601 | UK - General | Reimbursable    |                                  |                    | 400             |     | 400     |      |                  |                  |
|   | 222901 | EU - General | Reimbursable    |                                  |                    | 400             |     | 400     |      |                  |                  |

| Heading  | Source | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN | Foreign |         | Priority<br>Code | Strategy<br>Code |
|--|--------|-----------------|----------------------------------|--------------------|-----------------|-----|---------|---------|------------------|------------------|
|  |        |                 |                                  |                    |                 |     | Grant   | Loan    |                  |                  |
| 22522 Program Expenses                                 |        |                 |                                  |                    | 36,000          |     |         | 36,000  |                  |                  |
|  | 222601 | UK - General    | Reimbursable                     |                    | 18,000          |     |         | 18,000  |                  |                  |
|  | 222901 | EU - General    | Reimbursable                     |                    | 18,000          |     |         | 18,000  |                  |                  |
| 22611 Monitoring & Evaluation Expenses                 |        |                 |                                  |                    | 2,000           |     |         | 2,000   |                  |                  |
|  | 222601 | UK - General    | Reimbursable                     |                    | 1,000           |     |         | 1,000   |                  |                  |
|  | 222901 | EU - General    | Reimbursable                     |                    | 1,000           |     |         | 1,000   |                  |                  |
| 22711 Miscellaneous                                    |        |                 |                                  |                    | 700             |     |         | 700     |                  |                  |
|  | 222601 | UK - General    | Reimbursable                     |                    | 350             |     |         | 350     |                  |                  |
|  | 222901 | EU - General    | Reimbursable                     |                    | 350             |     |         | 350     |                  |                  |
| 26312 Conditional Recurrent Grant to Local Bodies      |        |                 |                                  | 72,400             | 493,500         |     |         | 493,500 |                  |                  |
|  | 222601 | UK - General    | Reimbursable                     | 36,200             | 246,750         |     |         | 246,750 |                  |                  |
|  | 222901 | EU - General    | Reimbursable                     | 36,200             | 246,750         |     |         | 246,750 |                  |                  |
| 3311274 Capital  |        |                 |                                  |                    | 3,500           |     |         | 3,500   |                  |                  |
| 29311 Furniture & Fixtures                             |        |                 |                                  |                    | 1,100           |     |         | 1,100   |                  |                  |
|  | 222601 | UK - General    | Reimbursable                     |                    | 550             |     |         | 550     |                  |                  |
|  | 222901 | EU - General    | Reimbursable                     |                    | 550             |     |         | 550     |                  |                  |
| 29511 Plant & Machinery                                |        |                 |                                  |                    | 900             |     |         | 900     |                  |                  |
|  | 222601 | UK - General    | Reimbursable                     |                    | 450             |     |         | 450     |                  |                  |
|  | 222901 | EU - General    | Reimbursable                     |                    | 450             |     |         | 450     |                  |                  |
| 29621 Capital Formation                                |        |                 |                                  |                    | 1,500           |     |         | 1,500   |                  |                  |
|  | 222601 | UK - General    | Reimbursable                     |                    | 750             |     |         | 750     |                  |                  |
|  | 222901 | EU - General    | Reimbursable                     |                    | 750             |     |         | 750     |                  |                  |
| 332 Ministry of Science & Technology                   |        |                 |                                  | 20,924             |                 |     |         |         |                  |                  |
| 332011 Ministry of Environment, Science and Technology |        |                 |                                  | 20,924             |                 |     |         |         | P1               | 07               |
| 3320113 Recurrent                                      |        |                 |                                  | 19,391             |                 |     |         |         |                  |                  |
| 21111 Salary   |        | GoN             | Cash                             | 7,670              |                 |     |         |         |                  |                  |
| 21119 Other Allowance                                  |        | GoN             | Cash                             | 108                |                 |     |         |         |                  |                  |
| 21121 Clothing   |        | GoN             | Cash                             | 218                |                 |     |         |         |                  |                  |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13          | Total Budget     | GoN              | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|------------------|------------------|------------------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised          |                  |                  | Grant   | Loan |               |               |
| 22111 Water and Electricity                        | GoN    | Cash            | 2,121              |                  |                  |                  |         |      |               |               |
| 22112 Communication                                | GoN    | Cash            | 275                |                  |                  |                  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                      | GoN    | Cash            | 964                |                  |                  |                  |         |      |               |               |
| 22212 Operation & Maintenance                      | GoN    | Cash            | 776                |                  |                  |                  |         |      |               |               |
| 22311 General Office Expenses                      | GoN    | Cash            | 1,116              |                  |                  |                  |         |      |               |               |
| 22411 Consultancy and Services Expenses            | GoN    | Cash            | 2,385              |                  |                  |                  |         |      |               |               |
| 22522 Program Expenses                             | GoN    | Cash            | 3,230              |                  |                  |                  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses             | GoN    | Cash            | 331                |                  |                  |                  |         |      |               |               |
| 22612 Travelling Expenses                          | GoN    | Cash            | 6                  |                  |                  |                  |         |      |               |               |
| 22711 Miscellaneous                                | GoN    | Cash            | 191                |                  |                  |                  |         |      |               |               |
| 3320114 Capital                                    |        |                 | 1,533              |                  |                  |                  |         |      |               |               |
| 29311 Furniture & Fixtures                         | GoN    | Cash            | 321                |                  |                  |                  |         |      |               |               |
| 29511 Plant & Machinery                            | GoN    | Cash            | 190                |                  |                  |                  |         |      |               |               |
| 29711 Capital Research & Consultancy               | GoN    | Cash            | 1,022              |                  |                  |                  |         |      |               |               |
| <b>336 Ministry of Land Reforms and Management</b> |        |                 | <b>1,983,074</b>   | <b>1,883,245</b> | <b>3,104,593</b> | <b>3,104,593</b> |         |      |               |               |
| 336011 Ministry of Land Reforms and Management     |        |                 | 53,358             | 65,746           | 45,665           | 45,665           |         |      | <b>P1</b>     | <b>07</b>     |
| 3360113 Recurrent                                  |        |                 | 49,953             | 64,834           | 39,665           | 39,665           |         |      |               |               |
| 21111 Salary                                       | GoN    | Cash            | 23,393             | 23,701           | 20,786           | 20,786           |         |      |               |               |
| 21113 Dearness Allowance                           | GoN    | Cash            |                    |                  | 634              | 634              |         |      |               |               |
| 21119 Other Allowance                              | GoN    | Cash            | 2,189              | 2,271            | 1,000            | 1,000            |         |      |               |               |
| 21121 Clothing                                     | GoN    | Cash            | 338                | 337              | 495              | 495              |         |      |               |               |
| 22111 Water and Electricity                        | GoN    | Cash            | 833                | 1,480            | 1,000            | 1,000            |         |      |               |               |
| 22112 Communication                                | GoN    | Cash            | 597                | 987              | 700              | 700              |         |      |               |               |
| 22121 House Rent                                   | GoN    | Cash            | 1,783              | 2,559            |                  |                  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                      | GoN    | Cash            | 2,042              | 3,336            | 1,750            | 1,750            |         |      |               |               |
| 22212 Operation & Maintenance                      | GoN    | Cash            | 2,213              | 2,067            | 1,400            | 1,400            |         |      |               |               |
| 22213 Insurance                                    | GoN    | Cash            |                    |                  | 150              | 150              |         |      |               |               |
| 22311 General Office Expenses                      | GoN    | Cash            | 4,467              | 11,745           | 2,600            | 2,600            |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                 | GoN    | Cash            | 13                 |         | 300          | 300    |         |      |               |               |
| 22411 Consultancy and Services Expenses                          | GoN    | Cash            | 1,962              | 1,925   | 500          | 500    |         |      |               |               |
| 22412 Other Services fee   | GoN    | Cash            | 1,097              | 6,179   | 1,900        | 1,900  |         |      |               |               |
| 22511 Employee Training  | GoN    | Cash            | 175                | 160     | 200          | 200    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program           | GoN    | Cash            | 300                |         | 300          | 300    |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 1,500              | 1,645   | 1,200        | 1,200  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                           | GoN    | Cash            | 4,569              | 3,923   | 2,050        | 2,050  |         |      |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            | 375                | 1,074   | 900          | 900    |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 1,607              | 1,047   | 800          | 800    |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(     | GoN    | Cash            | 400                | 398     | 1,000        | 1,000  |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi | GoN    | Cash            | 100                |         |              |        |         |      |               |               |
| 3360114 Capital  |        |                 | 3,405              | 912     | 6,000        | 6,000  |         |      |               |               |
| 29311 Furniture & Fixtures                                       | GoN    | Cash            | 300                | 304     | 1,000        | 1,000  |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 2,771              |         |              |        |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 334                | 608     | 2,000        | 2,000  |         |      |               |               |
| 29621 Capital Formation  | GoN    | Cash            |                    |         | 3,000        | 3,000  |         |      |               |               |
| 336012 Department of Land Reform & Management                    |        |                 | 33,676             | 29,880  | 57,541       | 57,541 |         |      | P1            | 07            |
| 3360123 Recurrent  |        |                 | 30,876             | 28,279  | 51,861       | 51,861 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 15,882             | 12,498  | 18,938       | 18,938 |         |      |               |               |
| 21113 Dearness Allowance   | GoN    | Cash            |                    |         | 653          | 653    |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 104                | 141     | 400          | 400    |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 488                | 458     | 510          | 510    |         |      |               |               |
| 22111 Water and Electricity                                      | GoN    | Cash            | 329                | 349     | 450          | 450    |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 168                | 154     | 400          | 400    |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 300                | 661     |              |        |         |      |               |               |
| 22122 Other Rent   | GoN    | Cash            |                    |         | 840          | 840    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN    | Cash            | 400                | 690     | 1,000        | 1,000  |         |      |               |               |
| 22212 Operation & Maintenance                                    | GoN    | Cash            | 400                | 390     | 600          | 600    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    |         | 100          | 100     |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 11,000             | 9,937   | 22,000       | 22,000  |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    |         | 290          | 290     |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 643                | 1,744   | 300          | 300     |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    |         | 2,850        | 2,850   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 614                | 772     | 900          | 900     |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 268                | 229     | 1,200        | 1,200   |         |      |               |               |
| 22614 Other Travelling Expenses                  | GoN    | Cash            |                    |         | 100          | 100     |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 280                | 256     | 330          | 330     |         |      |               |               |
| 3360124 Capital                                  |        |                 | 2,800              | 1,601   | 5,680        | 5,680   |         |      |               |               |
| 29311 Furniture & Fixtures                       | GoN    | Cash            | 200                | 423     | 300          | 300     |         |      |               |               |
| 29411 Vehicles                                   | GoN    | Cash            | 2,000              |         | 3,980        | 3,980   |         |      |               |               |
| 29511 Plant & Machinery                          | GoN    | Cash            | 600                | 1,178   | 1,400        | 1,400   |         |      |               |               |
| 336013 Land Revenue Offices                      |        |                 | 538,344            | 513,538 | 743,323      | 743,323 |         |      | P1            | 07            |
| 3360133 Recurrent                                |        |                 | 537,184            | 510,840 | 725,623      | 725,623 |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 439,897            | 405,576 | 542,749      | 542,749 |         |      |               |               |
| 21112 Local Allowances                           | GoN    | Cash            | 311                |         | 14,000       | 14,000  |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |         | 20,224       | 20,224  |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 16,280             | 16,924  | 6,000        | 6,000   |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 14,335             | 14,613  | 15,800       | 15,800  |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 4,355              | 4,488   | 6,000        | 6,000   |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 3,170              | 3,484   | 5,500        | 5,500   |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            | 9,341              | 10,627  | 12,000       | 12,000  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 2,768              | 3,595   | 6,000        | 6,000   |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 2,000              | 2,832   | 8,300        | 8,300   |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 15,063             | 15,520  | 28,220       | 28,220  |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    |         | 2,000        | 2,000   |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 5,381              | 15,078  |              |         |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22412 Other Services fee                                    | GoN    | Cash            |                    |         | 38,800       | 38,800  |         |      |               |               |
| 22522 Program Expenses                                      | GoN    | Cash            |                    |         | 2,400        | 2,400   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                      | GoN    | Cash            | 6,970              | 5,102   | 4,150        | 4,150   |         |      |               |               |
| 22612 Travelling Expenses                                   | GoN    | Cash            | 4,275              | 3,798   | 12,450       | 12,450  |         |      |               |               |
| 22614 Other Travelling Expenses                             | GoN    | Cash            |                    | 1,755   |              |         |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 1,885              | 2,334   | 1,030        | 1,030   |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co | GoN    | Cash            | 11,153             | 2,711   |              |         |         |      |               |               |
| 28211 Revenue Refund  | GoN    | Cash            |                    | 2,346   |              |         |         |      |               |               |
| 28213 Other Refund  | GoN    | Cash            |                    | 57      |              |         |         |      |               |               |
| 3360134 Capital   |        |                 | 1,160              | 2,698   | 17,700       | 17,700  |         |      |               |               |
| 29231 Capital Formation - Building                          | GoN    | Cash            |                    |         | 15,000       | 15,000  |         |      |               |               |
| 29311 Furniture & Fixtures                                  | GoN    | Cash            |                    | 798     |              |         |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 1,160              |         |              |         |         |      |               |               |
| 29511 Plant & Machinery                                     | GoN    | Cash            |                    | 1,900   | 2,700        | 2,700   |         |      |               |               |
| 336014 Land Reform Offices                                  |        |                 | 78,313             | 72,448  | 124,823      | 124,823 |         |      | P1            | 07            |
| 3360143 Recurrent   |        |                 | 77,241             | 71,648  | 122,993      | 122,993 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 62,605             | 58,046  | 95,270       | 95,270  |         |      |               |               |
| 21113 Dearness Allowance                                    | GoN    | Cash            |                    |         | 3,505        | 3,505   |         |      |               |               |
| 21119 Other Allowance                                       | GoN    | Cash            | 352                | 332     | 960          | 960     |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 2,218              | 2,024   | 2,738        | 2,738   |         |      |               |               |
| 22111 Water and Electricity                                 | GoN    | Cash            | 634                | 614     | 1,200        | 1,200   |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 691                | 731     | 1,200        | 1,200   |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 3,549              | 4,195   | 4,750        | 4,750   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                               | GoN    | Cash            | 876                | 782     | 1,260        | 1,260   |         |      |               |               |
| 22212 Operation & Maintenance                               | GoN    | Cash            | 815                | 673     | 1,300        | 1,300   |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 200          | 200     |         |      |               |               |
| 22311 General Office Expenses                               | GoN    | Cash            | 1,482              | 1,475   | 2,100        | 2,100   |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes            | GoN    | Cash            |                    |         | 50           | 50      |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22321 Repair and Maintenance of Public Property        | GoN    | Cash            |                    |         | 3,000        | 3,000  |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 1,122              | 1,078   |              |        |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 2,100        | 2,100  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 2,048              | 920     | 1,050        | 1,050  |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 725                | 654     | 2,100        | 2,100  |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 124                | 124     | 210          | 210    |         |      |               |               |
| 3360144 Capital  |        |                 | 1,072              | 800     | 1,830        | 1,830  |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 318                | 550     | 1,050        | 1,050  |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 504                |         |              |        |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 250                | 250     | 780          | 780    |         |      |               |               |
| 336015 Department of Survey                            |        |                 | 14,009             | 12,560  | 25,996       | 25,996 |         |      | P1            | 07            |
| 3360153 Recurrent                                      |        |                 | 13,234             | 11,860  | 18,296       | 18,296 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 9,186              | 8,400   | 11,663       | 11,663 |         |      |               |               |
| 21112 Local Allowances                                 | GoN    | Cash            |                    | 23      |              |        |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 451          | 451    |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 27                 | 23      | 60           | 60     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 293                | 270     | 352          | 352    |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 89                 | 88      | 120          | 120    |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 248                | 200     | 300          | 300    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 450                | 449     | 800          | 800    |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 447                | 365     | 600          | 600    |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 1,200              | 1,200   | 1,500        | 1,500  |         |      |               |               |
| 22321 Repair and Maintenance of Public Property        | GoN    | Cash            |                    |         | 300          | 300    |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 287                | 286     |              |        |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 520          | 520    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 300          | 300    |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 303                |         | 300          | 300    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 590                | 450     | 600          | 600     |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 54                 | 46      | 250          | 250     |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 60                 | 60      | 80           | 80      |         |      |               |               |
| 3360154 Capital                                  |        |                 | 775                | 700     | 7,700        | 7,700   |         |      |               |               |
| 29311 Furniture & Fixtures                       | GoN    | Cash            | 375                | 300     | 600          | 600     |         |      |               |               |
| 29411 Vehicles                                   | GoN    | Cash            |                    |         | 6,500        | 6,500   |         |      |               |               |
| 29511 Plant & Machinery                          | GoN    | Cash            | 400                | 400     | 600          | 600     |         |      |               |               |
| 336016 Survey Offices                            |        |                 | 423,622            | 408,533 | 632,172      | 632,172 |         |      | P1            | 07            |
| 3360163 Recurrent                                |        |                 | 423,002            | 405,759 | 622,672      | 622,672 |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 351,218            | 330,002 | 481,545      | 481,545 |         |      |               |               |
| 21112 Local Allowances                           | GoN    | Cash            | 527                | 574     | 11,300       | 11,300  |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |         | 18,259       | 18,259  |         |      |               |               |
| 21114 Field Allowance                            | GoN    | Cash            |                    |         | 8,300        | 8,300   |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 14,532             | 12,452  | 2,075        | 2,075   |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 12,404             | 11,568  | 14,265       | 14,265  |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 1,849              | 2,172   | 3,500        | 3,500   |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 1,687              | 1,544   | 3,456        | 3,456   |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            | 5,755              | 11,877  | 18,000       | 18,000  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 1,127              | 1,950   | 3,000        | 3,000   |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 1,988              | 2,073   | 3,580        | 3,580   |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    |         | 300          | 300     |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 4,132              | 4,834   | 9,500        | 9,500   |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    |         | 300          | 300     |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 1,494              | 1,397   |              |         |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    |         | 11,612       | 11,612  |         |      |               |               |
| 22521 Production Materials/Services              | GoN    | Cash            | 20,108             | 21,086  | 24,900       | 24,900  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 1,959              | 1,745   | 1,750        | 1,750   |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 3,721              | 1,568   | 6,000        | 6,000   |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 501                | 917     | 1,030        | 1,030  |         |      |               |               |
| 3360164 Capital  |        |                 | 620                | 2,774   | 9,500        | 9,500  |         |      |               |               |
| 29221 Building Construction                            | GoN    | Cash            |                    |         |              |        |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 620                | 1,406   | 4,210        | 4,210  |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            |                    | 1,368   | 5,290        | 5,290  |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            |                    |         |              |        |         |      |               |               |
| 336017 Department of Land Information and Record       |        |                 | 134,120            | 73,806  | 97,917       | 97,917 |         |      | P1            | 07            |
| 3360173 Recurrent                                      |        |                 | 106,247            | 69,223  | 80,897       | 80,897 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 6,923              | 6,922   | 10,393       | 10,393 |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 356          | 356    |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 70                 | 63      | 75           | 75     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 188                | 225     | 278          | 278    |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 181                | 229     | 300          | 300    |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 250                | 259     | 350          | 350    |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 2,550              | 2,606   | 2,805        | 2,805  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 629                | 629     | 700          | 700    |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 549                | 548     | 600          | 600    |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 899                | 822     | 900          | 900    |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 9,899              | 10,391  |              |        |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 17,840       | 17,840 |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 1,151              | 496     | 100          | 100    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 3,800        | 3,800  |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 81,683             | 44,786  | 40,000       | 40,000 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 999                | 988     | 700          | 700    |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 106                | 91      | 1,500        | 1,500  |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 170                | 168     | 200          | 200    |         |      |               |               |
| 3360174 Capital  |        |                 | 27,873             | 4,583   | 17,020       | 17,020 |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 1,575              | 99      | 1,120        | 1,120  |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29411 Vehicles  | GoN    | Cash            | 300                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 25,998             | 4,484   | 15,900       | 15,900  |         |      |               |               |
| 336101 Land Revenue Record Protection and Strengthening Program |        |                 | 166,505            | 157,726 | 213,475      | 213,475 |         |      | P1            | 04            |
| 3361013 Recurrent   |        |                 | 16,402             | 11,496  | 25,600       | 25,600  |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 717                | 694     | 800          | 800     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                   | GoN    | Cash            | 657                | 599     | 700          | 700     |         |      |               |               |
| 22212 Operation & Maintenance                                   | GoN    | Cash            | 3,602              | 2,011   | 4,000        | 4,000   |         |      |               |               |
| 22311 General Office Expenses                                   | GoN    | Cash            | 1,400              | 594     | 1,500        | 1,500   |         |      |               |               |
| 22411 Consultancy and Services Expenses                         | GoN    | Cash            | 1,834              | 1,941   |              |         |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    |         | 1,800        | 1,800   |         |      |               |               |
| 22511 Employee Training   | GoN    | Cash            | 900                |         | 200          | 200     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program          | GoN    | Cash            |                    |         | 1,000        | 1,000   |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 4,808              | 3,290   | 13,000       | 13,000  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                          | GoN    | Cash            | 2,384              | 2,276   | 2,500        | 2,500   |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 100                | 91      | 100          | 100     |         |      |               |               |
| 3361014 Capital   |        |                 | 150,103            | 146,230 | 187,875      | 187,875 |         |      |               |               |
| 29221 Building Construction                                     | GoN    | Cash            | 144,664            | 141,048 | 163,325      | 163,325 |         |      |               |               |
| 29231 Capital Formation - Building                              | GoN    | Cash            |                    | 999     | 10,000       | 10,000  |         |      |               |               |
| 29311 Furniture & Fixtures                                      | GoN    | Cash            | 1,500              | 1,216   | 10,000       | 10,000  |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 1,500              | 1,299   | 2,350        | 2,350   |         |      |               |               |
| 29611 Civil Works - Construction                                | GoN    | Cash            | 2,439              | 1,668   | 2,200        | 2,200   |         |      |               |               |
| 336102 National Land Utility Project                            |        |                 | 77,638             | 51,903  | 218,291      | 218,291 |         |      | P1            | 01            |
| 3361023 Recurrent   |        |                 | 77,089             | 51,486  | 216,591      | 216,591 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 1,685              | 1,955   | 2,771        | 2,771   |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 87           | 87      |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 396                | 280     | 500          | 500     |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 45                 | 61      | 68           | 68      |         |      |               |               |
| 22111 Water and Electricity                                     | GoN    | Cash            | 99                 | 137     | 180          | 180     |         |      |               |               |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22112 Communication  | GoN    | Cash            | 115                | 137     | 200          | 200     |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 870                | 960     | 1,200        | 1,200   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles  | GoN    | Cash            | 625                | 1,098   | 1,200        | 1,200   |         |      |               |               |
| 22212 Operation & Maintenance  | GoN    | Cash            | 375                | 560     | 600          | 600     |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 100          | 100     |         |      |               |               |
| 22311 General Office Expenses  | GoN    | Cash            | 1,200              | 1,131   | 1,000        | 1,000   |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                             | GoN    | Cash            |                    |         | 300          | 300     |         |      |               |               |
| 22411 Consultancy and Services Expenses                                      | GoN    | Cash            | 58,642             | 33,679  | 181,435      | 181,435 |         |      |               |               |
| 22412 Other Services fee   | GoN    | Cash            |                    |         | 1,850        | 1,850   |         |      |               |               |
| 22512 Skill Development and Awareness Training Program                       | GoN    | Cash            |                    |         | 6,700        | 6,700   |         |      |               |               |
| 22521 Production Materials/Services  | GoN    | Cash            | 6,963              | 6,059   | 10,000       | 10,000  |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 5,264              | 4,479   | 7,300        | 7,300   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                                       | GoN    | Cash            | 500                | 591     | 700          | 700     |         |      |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            | 10                 | 9       | 50           | 50      |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 300                | 350     | 350          | 350     |         |      |               |               |
| 3361024 Capital  |        |                 | 549                | 417     | 1,700        | 1,700   |         |      |               |               |
| 29311 Furniture & Fixtures   | GoN    | Cash            | 50                 | 67      | 1,000        | 1,000   |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 499                | 350     | 700          | 700     |         |      |               |               |
| 336103 Land Reform Program, Rehabilitation of Freed Bonded Labour & Plougher |        |                 | 138,348            | 177,832 | 324,452      | 324,452 |         |      | P1            | 05            |
| 3361033 Recurrent  |        |                 | 37,561             | 95,105  | 324,052      | 324,052 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 3,508              | 3,415   | 5,774        | 5,774   |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 2,852              | 2,757   | 1,000        | 1,000   |         |      |               |               |
| 22111 Water and Electricity  | GoN    | Cash            | 27                 | 91      | 300          | 300     |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 101                | 137     | 300          | 300     |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 186                | 236     | 500          | 500     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles  | GoN    | Cash            | 682                | 910     | 800          | 800     |         |      |               |               |
| 22212 Operation & Maintenance  | GoN    | Cash            | 546                | 611     | 700          | 700     |         |      |               |               |
| 22311 General Office Expenses  | GoN    | Cash            | 3,302              | 1,638   | 2,700        | 2,700   |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22313 Books and Materials   | GoN    | Cash            | 200                |         |              |         |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 3,963              | 2,377   |              |         |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    | 439     | 1,400        | 1,400   |         |      |               |               |
| 22511 Employee Training   | GoN    | Cash            | 38                 | 38      |              |         |         |      |               |               |
| 22512 Skill Development and Awareness Training Program            | GoN    | Cash            | 7,150              | 9,464   | 17,500       | 17,500  |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 10,412             | 7,591   |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 4,123              | 2,994   | 900          | 900     |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            |                    |         | 2,000        | 2,000   |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 471                | 556     |              |         |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            |                    | 61,851  | 290,178      | 290,178 |         |      |               |               |
| 3361034 Capital   |        |                 | 100,787            | 82,727  | 400          | 400     |         |      |               |               |
| 29111 Land Acquisition  | GoN    | Cash            | 92,030             | 77,649  |              |         |         |      |               |               |
| 29221 Building Construction                                       | GoN    | Cash            | 8,310              | 5,078   |              |         |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 248                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 199                |         | 400          | 400     |         |      |               |               |
| 336105 Land Management Training Center                            |        |                 | 52,191             | 48,879  | 91,591       | 91,591  |         |      | P2            | 04            |
| 3361053 Recurrent   |        |                 | 45,741             | 44,003  | 81,391       | 81,391  |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 9,488              | 8,825   | 15,012       | 15,012  |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 499          | 499     |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 578                | 569     | 600          | 600     |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 293                | 292     | 390          | 390     |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 849                | 777     | 900          | 900     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 290                | 274     | 500          | 500     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 1,300              | 1,530   | 1,650        | 1,650   |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 1,149              | 1,060   | 1,150        | 1,150   |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 1,700              | 1,691   | 2,000        | 2,000   |         |      |               |               |
| 22313 Books and Materials   | GoN    | Cash            | 300                | 314     | 350          | 350     |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 3,650              | 3,519   | 240          | 240     |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22412 Other Services fee                        | GoN    | Cash            |                    |         | 3,950        | 3,950   |         |      |               |               |
| 22522 Program Expenses                          | GoN    | Cash            | 23,961             | 22,801  | 40,000       | 40,000  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses          | GoN    | Cash            | 2,000              | 2,168   | 1,000        | 1,000   |         |      |               |               |
| 22612 Travelling Expenses                       | GoN    | Cash            | 33                 | 32      | 1,500        | 1,500   |         |      |               |               |
| 22711 Miscellaneous                             | GoN    | Cash            | 150                | 151     | 200          | 200     |         |      |               |               |
| 27211 Scholarships                              | GoN    | Cash            |                    |         | 11,450       | 11,450  |         |      |               |               |
| 3361054 Capital                                 |        |                 | 6,450              | 4,876   | 10,200       | 10,200  |         |      |               |               |
| 29311 Furniture & Fixtures                      | GoN    | Cash            |                    |         | 700          | 700     |         |      |               |               |
| 29411 Vehicles                                  | GoN    | Cash            | 4,000              |         |              |         |         |      |               |               |
| 29511 Plant & Machinery                         | GoN    | Cash            | 1,500              | 3,812   | 7,500        | 7,500   |         |      |               |               |
| 29621 Capital Formation                         | GoN    | Cash            | 950                | 1,064   | 1,500        | 1,500   |         |      |               |               |
| 29712 Software Devolment and Purchase           | GoN    | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 336106 Cadastral Survey Program                 |        |                 | 171,415            | 182,810 | 359,628      | 359,628 |         |      | P1            | 04            |
| 3361063 Recurrent                               |        |                 | 57,288             | 58,914  | 123,808      | 123,808 |         |      |               |               |
| 21111 Salary                                    | GoN    | Cash            | 20,831             | 20,000  | 28,754       | 28,754  |         |      |               |               |
| 21112 Local Allowances                          | GoN    | Cash            | 350                | 46      |              |         |         |      |               |               |
| 21113 Dearness Allowance                        | GoN    | Cash            |                    |         | 2,432        | 2,432   |         |      |               |               |
| 21114 Field Allowance                           | GoN    | Cash            |                    | 6,855   |              |         |         |      |               |               |
| 21119 Other Allowance                           | GoN    | Cash            | 2,694              | 4,092   | 40,692       | 40,692  |         |      |               |               |
| 21121 Clothing                                  | GoN    | Cash            | 585                | 1,749   | 1,900        | 1,900   |         |      |               |               |
| 22111 Water and Electricity                     | GoN    | Cash            | 1,163              | 717     | 700          | 700     |         |      |               |               |
| 22112 Communication                             | GoN    | Cash            | 977                | 575     | 800          | 800     |         |      |               |               |
| 22121 House Rent                                | GoN    | Cash            | 9,859              | 4,469   | 2,000        | 2,000   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                   | GoN    | Cash            | 2,697              | 2,941   | 2,100        | 2,100   |         |      |               |               |
| 22212 Operation & Maintenance                   | GoN    | Cash            | 2,699              | 1,784   | 1,800        | 1,800   |         |      |               |               |
| 22311 General Office Expenses                   | GoN    | Cash            | 8,058              | 9,483   | 12,000       | 12,000  |         |      |               |               |
| 22313 Books and Materials                       | GoN    | Cash            | 50                 | 30      | 50           | 50      |         |      |               |               |
| 22321 Repair and Maintenance of Public Property | GoN    | Cash            | 500                | 300     |              |         |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 1,283              | 784     | 400          | 400     |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 1,180        | 1,180   |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 875                | 690     | 1,500        | 1,500   |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 3,000        | 3,000   |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 1,625              | 771     | 19,000       | 19,000  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 2,540              | 1,934   | 2,500        | 2,500   |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 233                | 1,209   | 1,000        | 1,000   |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 269                | 485     | 500          | 500     |         |      |               |               |
| 27211 Scholarships                                     | GoN    | Cash            |                    |         | 1,500        | 1,500   |         |      |               |               |
| 3361064 Capital  |        |                 | 114,127            | 123,896 | 235,820      | 235,820 |         |      |               |               |
| 29221 Building Construction                            | GoN    | Cash            | 39,612             | 51,105  | 98,000       | 98,000  |         |      |               |               |
| 29231 Capital Formation - Building                     | GoN    | Cash            |                    | 4,180   | 7,820        | 7,820   |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 4,256              | 1,506   | 2,000        | 2,000   |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 4,900              |         |              |         |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 9,500              | 2,508   | 36,000       | 36,000  |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 55,361             | 64,071  | 90,000       | 90,000  |         |      |               |               |
| 29711 Capital Research & Consultancy                   | GoN    | Cash            |                    | 228     |              |         |         |      |               |               |
| 29712 Software Devloment and Purchase                  | GoN    | Cash            | 498                | 298     | 2,000        | 2,000   |         |      |               |               |
| 336107 Land Survey (Land Resource Program)             |        |                 | 64,741             | 54,699  | 114,113      | 114,113 |         |      | P1            | 04            |
| 3361073 Recurrent                                      |        |                 | 46,832             | 41,932  | 79,413       | 79,413  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 32,169             | 30,000  | 40,417       | 40,417  |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 1,536        | 1,536   |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 50                 | 65      | 200          | 200     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 977                | 1,003   | 1,200        | 1,200   |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 883                | 972     | 1,100        | 1,100   |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 711                | 302     | 1,200        | 1,200   |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 56                 | 37      | 300          | 300     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 1,327              | 1,111   | 1,700        | 1,700   |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 1,767              | 1,351   | 2,000        | 2,000  |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 70           | 70     |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 1,797              | 1,637   | 2,200        | 2,200  |         |      |               |               |
| 22313 Books and Materials                              | GoN    | Cash            | 37                 | 32      | 100          | 100    |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            |                    |         | 300          | 300    |         |      |               |               |
| 22321 Repair and Maintenance of Public Property        | GoN    | Cash            | 652                | 457     | 1,000        | 1,000  |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 1,334              | 1,188   | 1,000        | 1,000  |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 1,500        | 1,500  |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 69                 |         | 300          | 300    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 22521 Production Materials/Services                    | GoN    | Cash            | 3,940              | 2,923   | 10,840       | 10,840 |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            |                    |         | 500          | 500    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 834                | 614     | 500          | 500    |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 39                 | 65      | 1,000        | 1,000  |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 190                | 175     | 250          | 250    |         |      |               |               |
| 22911 Recurrent Contingencies                          | GoN    | Cash            |                    |         | 10,000       | 10,000 |         |      |               |               |
| 3361074 Capital  |        |                 | 17,909             | 12,767  | 34,700       | 34,700 |         |      |               |               |
| 29221 Building Construction                            | GoN    | Cash            |                    |         | 500          | 500    |         |      |               |               |
| 29231 Capital Formation - Building                     | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 99                 | 161     | 550          | 550    |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 9,627              | 4,951   | 20,000       | 20,000 |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 5,938              | 5,590   | 6,550        | 6,550  |         |      |               |               |
| 29621 Capital Formation                                | GoN    | Cash            | 2,245              | 2,065   | 7,000        | 7,000  |         |      |               |               |
| 336108 Geological & Topographical Survey Program       |        |                 | 36,794             | 32,885  | 55,606       | 55,606 |         |      | P1            | 04            |
| 3361083 Recurrent                                      |        |                 | 28,298             | 26,427  | 44,406       | 44,406 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 22,592             | 20,867  | 31,377       | 31,377 |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 979          | 979    |         |      |               |               |
| 21114 Field Allowance                                  | GoN    | Cash            |                    | 9       | 130          | 130    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13    | Total Budget | GoN        | Foreign   |           | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|------------|--------------|------------|-----------|-----------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised    |              |            | Grant     | Loan      |               |               |
| 21119 Other Allowance                                    | GoN    | Cash            | 127                | 127        | 10           | 10         |           |           |               |               |
| 21121 Clothing   | GoN    | Cash            | 690                | 690        | 765          | 765        |           |           |               |               |
| 22111 Water and Electricity                              | GoN    | Cash            | 298                | 335        | 300          | 300        |           |           |               |               |
| 22112 Communication                                      | GoN    | Cash            | 161                | 166        | 175          | 175        |           |           |               |               |
| 22121 House Rent   | GoN    | Cash            |                    | 5          | 100          | 100        |           |           |               |               |
| 22122 Other Rent   | GoN    | Cash            |                    |            | 100          | 100        |           |           |               |               |
| 22211 Fuel and Oil - Vehicles                            | GoN    | Cash            | 600                | 658        | 800          | 800        |           |           |               |               |
| 22212 Operation & Maintenance                            | GoN    | Cash            | 500                | 591        | 900          | 900        |           |           |               |               |
| 22213 Insurance  | GoN    | Cash            |                    | 27         | 50           | 50         |           |           |               |               |
| 22311 General Office Expenses                            | GoN    | Cash            | 760                | 757        | 900          | 900        |           |           |               |               |
| 22313 Books and Materials                                | GoN    | Cash            | 138                | 15         | 20           | 20         |           |           |               |               |
| 22321 Repair and Maintenance of Public Property          | GoN    | Cash            | 800                | 548        |              |            |           |           |               |               |
| 22411 Consultancy and Services Expenses                  | GoN    | Cash            | 596                | 551        |              |            |           |           |               |               |
| 22412 Other Services fee                                 | GoN    | Cash            |                    |            | 800          | 800        |           |           |               |               |
| 22512 Skill Development and Awareness Training Program   | GoN    | Cash            |                    |            | 950          | 950        |           |           |               |               |
| 22611 Monitoring & Evaluation Expenses                   | GoN    | Cash            | 895                | 695        | 900          | 900        |           |           |               |               |
| 22612 Travelling Expenses                                | GoN    | Cash            | 51                 | 46         | 50           | 50         |           |           |               |               |
| 22711 Miscellaneous                                      | GoN    | Cash            | 90                 | 340        | 100          | 100        |           |           |               |               |
| 27211 Scholarships                                       | GoN    | Cash            |                    |            | 5,000        | 5,000      |           |           |               |               |
| 3361084 Capital  |        |                 | 8,496              | 6,458      | 11,200       | 11,200     |           |           |               |               |
| 29221 Building Construction                              | GoN    | Cash            | 298                |            | 300          | 300        |           |           |               |               |
| 29311 Furniture & Fixtures                               | GoN    | Cash            | 200                | 200        | 400          | 400        |           |           |               |               |
| 29511 Plant & Machinery                                  | GoN    | Cash            | 3,000              | 1,064      | 2,000        | 2,000      |           |           |               |               |
| 29611 Civil Works - Construction                         | GoN    | Cash            | 4,998              | 5,194      | 8,500        | 8,500      |           |           |               |               |
| 337 Ministry of Physical Infrastructure and Transport    |        |                 | 24,627,912         | 25,058,137 | 35,276,796   | 22,248,912 | 6,117,500 | 6,910,384 |               |               |
| 337011 Ministry of Physical Infrastructure and Transport |        |                 | 49,476             | 43,593     | 52,101       | 52,101     |           |           | P1            | 07            |
| 3370113 Recurrent  |        |                 | 48,687             | 42,910     | 51,401       | 51,401     |           |           |               |               |
| 21111 Salary   | GoN    | Cash            | 27,512             | 21,298     | 33,419       | 33,419     |           |           |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 1,047        | 1,047   |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 346                | 315     | 350          | 350     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 713                | 651     | 818          | 818     |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 830                | 820     | 830          | 830     |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 611                | 694     | 610          | 610     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 1,960              | 1,960   | 2,000        | 2,000   |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 987                | 977     | 1,000        | 1,000   |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 85           | 85      |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 2,184              | 2,437   | 2,200        | 2,200   |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 399                | 1,011   | 2,292        | 2,292   |         |      |               |               |
| 22511 Employee Training                                      | GoN    | Cash            | 50                 | 46      |              |         |         |      |               |               |
| 22522 Program Expenses                                       | GoN    | Cash            | 8,390              | 7,668   | 4,500        | 4,500   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 896                | 843     | 1,600        | 1,600   |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 19                 | 17      | 50           | 50      |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 790                | 721     | 600          | 600     |         |      |               |               |
| 22911 Recurrent Contingencies                                | GoN    | Cash            |                    | 652     |              |         |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            | 3,000              | 2,800   |              |         |         |      |               |               |
| 3370114 Capital  |        |                 | 789                | 683     | 700          | 700     |         |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            | 300                | 256     | 300          | 300     |         |      |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            | 489                | 427     | 400          | 400     |         |      |               |               |
| 29811 Capital Contingencies                                  | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 337012 Department of Road                                    |        |                 | 60,298             | 54,988  | 225,372      | 225,372 |         |      | P1            | 07            |
| 3370123 Recurrent  |        |                 | 60,298             | 54,988  | 94,972       | 94,972  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 45,460             | 41,067  | 70,442       | 70,442  |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 1,664        | 1,664   |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 95                 | 82      | 86           | 86      |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 1,245              | 1,302   | 1,300        | 1,300   |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 4,951              | 2,107   | 1,800        | 1,800   |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22112 Communication                                    | GoN    | Cash            | 566                | 911     | 600          | 600     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 2,034              | 2,149   | 2,000        | 2,000   |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 296                | 417     | 300          | 300     |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 687                | 899     | 900          | 900     |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 4,380              | 5,009   | 4,400        | 4,400   |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 5,800        | 5,800   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 330                | 689     | 5,400        | 5,400   |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 200                | 212     | 200          | 200     |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 54                 | 144     | 80           | 80      |         |      |               |               |
| 3370124 Capital  |        |                 |                    |         | 130,400      | 130,400 |         |      |               |               |
| 29111 Land Acquisition                                 | GoN    | Cash            |                    |         | 20,000       | 20,000  |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            |                    |         | 400          | 400     |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            |                    |         | 80,000       | 80,000  |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            |                    |         | 30,000       | 30,000  |         |      |               |               |
| 337013 Regional Road Offices                           |        |                 | 17,978             | 16,056  | 24,048       | 24,048  |         |      | P1            | 07            |
| 3370133 Recurrent                                      |        |                 | 17,978             | 16,056  | 24,048       | 24,048  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 15,604             | 13,848  | 20,786       | 20,786  |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 768          | 768     |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 206                | 171     |              |         |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 488                | 419     | 600          | 600     |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 193                | 159     | 200          | 200     |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 145                | 131     | 200          | 200     |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 37                 | 110     | 111          | 111     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 288                | 260     | 300          | 300     |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 89                 | 80      | 90           | 90      |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 225                | 203     | 225          | 225     |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 392                | 404     | 418          | 418     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 188                | 168     | 200          | 200     |         |      |               |               |



| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22612 Travelling Expenses                                     | GoN    | Cash            | 103                | 85      | 125          | 125     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 20                 | 18      | 25           | 25      |         |      |               |               |
| 337014 Division Road Offices                                  |        |                 | 210,354            | 188,091 | 254,641      | 254,641 |         |      | P1            | 07            |
| 3370143 Recurrent   |        |                 | 210,354            | 188,091 | 254,641      | 254,641 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 193,776            | 174,458 | 230,957      | 230,957 |         |      |               |               |
| 21112 Local Allowances  | GoN    | Cash            | 957                | 791     | 864          | 864     |         |      |               |               |
| 21113 Dearness Allowance                                      | GoN    | Cash            |                    |         | 8,320        | 8,320   |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 1,304              | 90      | 100          | 100     |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 6,384              | 5,271   | 6,500        | 6,500   |         |      |               |               |
| 22111 Water and Electricity                                   | GoN    | Cash            | 726                | 600     | 750          | 750     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 459                | 379     | 500          | 500     |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 761                | 827     | 905          | 905     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                 | GoN    | Cash            | 489                | 400     | 430          | 430     |         |      |               |               |
| 22212 Operation & Maintenance                                 | GoN    | Cash            | 271                | 224     | 270          | 270     |         |      |               |               |
| 22311 General Office Expenses                                 | GoN    | Cash            | 473                | 394     | 440          | 440     |         |      |               |               |
| 22411 Consultancy and Services Expenses                       | GoN    | Cash            | 3,526              | 3,643   | 3,550        | 3,550   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                        | GoN    | Cash            | 476                | 389     | 430          | 430     |         |      |               |               |
| 22612 Travelling Expenses                                     | GoN    | Cash            | 727                | 604     | 600          | 600     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 25                 | 21      | 25           | 25      |         |      |               |               |
| 337015 Heavy Equipment Division (Including Machinery Offices) |        |                 | 147,909            | 134,326 | 211,710      | 211,710 |         |      | P2            | 07            |
| 3370153 Recurrent   |        |                 | 147,909            | 134,326 | 191,710      | 191,710 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 121,798            | 109,484 | 150,122      | 150,122 |         |      |               |               |
| 21112 Local Allowances  | GoN    | Cash            |                    |         | 250          | 250     |         |      |               |               |
| 21113 Dearness Allowance                                      | GoN    | Cash            |                    |         | 5,376        | 5,376   |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 396                | 198     | 50           | 50      |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 4,140              | 3,721   | 4,200        | 4,200   |         |      |               |               |
| 22111 Water and Electricity                                   | GoN    | Cash            | 980                | 883     | 900          | 900     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 296                | 304     | 300          | 300     |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22121 House Rent                                | GoN    | Cash            | 79                 | 71      | 72           | 72     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                   | GoN    | Cash            | 1,996              | 1,803   | 2,000        | 2,000  |         |      |               |               |
| 22212 Operation & Maintenance                   | GoN    | Cash            | 5,500              | 4,968   | 15,500       | 15,500 |         |      |               |               |
| 22311 General Office Expenses                   | GoN    | Cash            | 5,641              | 5,075   | 5,500        | 5,500  |         |      |               |               |
| 22411 Consultancy and Services Expenses         | GoN    | Cash            | 6,739              | 7,530   | 7,000        | 7,000  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses          | GoN    | Cash            | 165                | 127     | 140          | 140    |         |      |               |               |
| 22612 Travelling Expenses                       | GoN    | Cash            | 149                | 135     | 200          | 200    |         |      |               |               |
| 22711 Miscellaneous                             | GoN    | Cash            | 30                 | 27      | 100          | 100    |         |      |               |               |
| 3370154 Capital                                 |        |                 |                    |         | 20,000       | 20,000 |         |      |               |               |
| 29511 Plant & Machinery                         | GoN    | Cash            |                    |         | 20,000       | 20,000 |         |      |               |               |
| 337016 Mechanical Training                      |        |                 | 6,694              | 6,207   | 8,234        | 8,234  |         |      | P2            | 07            |
| 3370163 Recurrent                               |        |                 | 6,694              | 6,207   | 8,234        | 8,234  |         |      |               |               |
| 21111 Salary                                    | GoN    | Cash            | 3,376              | 3,049   | 4,850        | 4,850  |         |      |               |               |
| 21113 Dearness Allowance                        | GoN    | Cash            |                    |         | 134          | 134    |         |      |               |               |
| 21121 Clothing                                  | GoN    | Cash            | 105                | 90      | 105          | 105    |         |      |               |               |
| 22111 Water and Electricity                     | GoN    | Cash            | 130                | 117     | 130          | 130    |         |      |               |               |
| 22112 Communication                             | GoN    | Cash            | 50                 | 45      | 50           | 50     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                   | GoN    | Cash            | 215                | 194     | 220          | 220    |         |      |               |               |
| 22212 Operation & Maintenance                   | GoN    | Cash            | 124                | 109     | 125          | 125    |         |      |               |               |
| 22311 General Office Expenses                   | GoN    | Cash            | 130                | 117     | 150          | 150    |         |      |               |               |
| 22321 Repair and Maintenance of Public Property | GoN    | Cash            | 120                | 108     |              |        |         |      |               |               |
| 22411 Consultancy and Services Expenses         | GoN    | Cash            | 813                | 1,024   | 900          | 900    |         |      |               |               |
| 22522 Program Expenses                          | GoN    | Cash            | 1,500              | 1,238   | 1,400        | 1,400  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses          | GoN    | Cash            | 116                | 102     | 100          | 100    |         |      |               |               |
| 22612 Travelling Expenses                       | GoN    | Cash            |                    |         | 50           | 50     |         |      |               |               |
| 22711 Miscellaneous                             | GoN    | Cash            | 15                 | 14      | 20           | 20     |         |      |               |               |
| 337017 Laboratory                               |        |                 | 5,491              | 5,099   | 7,253        | 7,253  |         |      | P2            | 07            |
| 3370173 Recurrent                               |        |                 | 5,491              | 5,099   | 7,253        | 7,253  |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 21111 Salary                            | GoN    | Cash            | 4,228              | 3,820   | 5,774        | 5,774  |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 250          | 250    |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 187                | 169     | 195          | 195    |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 226                | 204     | 210          | 210    |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 45                 | 40      | 40           | 40     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 70                 | 63      | 84           | 84     |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 110                | 99      | 100          | 100    |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 150                | 136     | 150          | 150    |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 110                | 238     | 250          | 250    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            |                    |         | 75           | 75     |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 350                | 316     | 100          | 100    |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 15                 | 14      | 25           | 25     |         |      |               |               |
| 337022 Department of Railway            |        |                 | 5,299              | 41,647  | 55,514       | 55,514 |         |      | P1            | 07            |
| 3370223 Recurrent                       |        |                 | 4,592              | 4,593   | 5,514        | 5,514  |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 1,445              | 1,100   | 1,669        | 1,669  |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 49           | 49     |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 38                 | 60      | 38           | 38     |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 50                 | 50      | 50           | 50     |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 72                 | 60      | 72           | 72     |         |      |               |               |
| 22121 House Rent                        | GoN    | Cash            | 2,008              | 2,145   | 2,160        | 2,160  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 200                | 180     | 200          | 200    |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 75                 | 76      | 75           | 75     |         |      |               |               |
| 22213 Insurance                         | GoN    | Cash            |                    |         | 20           | 20     |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 149                | 159     | 150          | 150    |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 358                | 598     | 831          | 831    |         |      |               |               |
| 22412 Other Services fee                | GoN    | Cash            |                    |         |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 97                 | 76      | 100          | 100    |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            |                    |         | 50           | 50     |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22711 Miscellaneous                            | GoN    | Cash            | 100                | 89      | 50           | 50      |         |      |               |               |
| 3370224 Capital                                |        |                 | 707                | 37,054  | 50,000       | 50,000  |         |      |               |               |
| 29221 Building Construction                    | GoN    | Cash            | 208                | 36,632  | 50,000       | 50,000  |         |      |               |               |
| 29311 Furniture & Fixtures                     | GoN    | Cash            | 200                | 175     |              |         |         |      |               |               |
| 29511 Plant & Machinery                        | GoN    | Cash            | 299                | 247     |              |         |         |      |               |               |
| 337026 Department of Transportation Management |        |                 | 20,842             | 24,144  | 25,707       | 25,707  |         |      | P1            | 07            |
| 3370263 Recurrent                              |        |                 | 20,842             | 24,144  | 25,707       | 25,707  |         |      |               |               |
| 21111 Salary                                   | GoN    | Cash            | 5,837              | 6,254   | 6,929        | 6,929   |         |      |               |               |
| 21113 Dearness Allowance                       | GoN    | Cash            |                    |         | 221          | 221     |         |      |               |               |
| 21119 Other Allowance                          | GoN    | Cash            | 169                | 141     | 180          | 180     |         |      |               |               |
| 21121 Clothing                                 | GoN    | Cash            | 143                | 128     | 173          | 173     |         |      |               |               |
| 22111 Water and Electricity                    | GoN    | Cash            | 200                | 197     | 190          | 190     |         |      |               |               |
| 22112 Communication                            | GoN    | Cash            | 151                | 124     | 136          | 136     |         |      |               |               |
| 22121 House Rent                               | GoN    | Cash            | 1,426              | 1,426   | 1,426        | 1,426   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                  | GoN    | Cash            | 500                | 409     | 450          | 450     |         |      |               |               |
| 22212 Operation & Maintenance                  | GoN    | Cash            | 700                | 628     | 645          | 645     |         |      |               |               |
| 22311 General Office Expenses                  | GoN    | Cash            | 9,520              | 12,288  | 12,500       | 12,500  |         |      |               |               |
| 22411 Consultancy and Services Expenses        | GoN    | Cash            | 1,234              | 1,749   |              |         |         |      |               |               |
| 22412 Other Services fee                       | GoN    | Cash            |                    |         | 1,752        | 1,752   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses         | GoN    | Cash            | 846                | 689     | 1,000        | 1,000   |         |      |               |               |
| 22612 Travelling Expenses                      | GoN    | Cash            | 36                 | 30      | 30           | 30      |         |      |               |               |
| 22711 Miscellaneous                            | GoN    | Cash            | 80                 | 81      | 75           | 75      |         |      |               |               |
| 337027 Zonal Transportation Management Offices |        |                 | 129,818            | 116,451 | 155,963      | 155,963 |         |      | P1            | 07            |
| 3370273 Recurrent                              |        |                 | 129,818            | 116,451 | 155,963      | 155,963 |         |      |               |               |
| 21111 Salary                                   | GoN    | Cash            | 94,710             | 80,981  | 115,478      | 115,478 |         |      |               |               |
| 21113 Dearness Allowance                       | GoN    | Cash            |                    |         | 3,955        | 3,955   |         |      |               |               |
| 21119 Other Allowance                          | GoN    | Cash            | 3,873              | 3,595   | 3,620        | 3,620   |         |      |               |               |
| 21121 Clothing                                 | GoN    | Cash            | 3,095              | 2,852   | 3,090        | 3,090   |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22111 Water and Electricity                        | GoN    | Cash            | 1,116              | 1,047   | 1,400        | 1,400  |         |      |               |               |
| 22112 Communication                                | GoN    | Cash            | 985                | 790     | 1,000        | 1,000  |         |      |               |               |
| 22121 House Rent                                   | GoN    | Cash            | 10,525             | 11,721  | 12,000       | 12,000 |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                      | GoN    | Cash            | 1,396              | 1,751   | 1,000        | 1,000  |         |      |               |               |
| 22212 Operation & Maintenance                      | GoN    | Cash            | 1,051              | 994     | 1,200        | 1,200  |         |      |               |               |
| 22311 General Office Expenses                      | GoN    | Cash            | 10,942             | 10,298  | 11,000       | 11,000 |         |      |               |               |
| 22411 Consultancy and Services Expenses            | GoN    | Cash            | 1,138              | 1,637   |              |        |         |      |               |               |
| 22412 Other Services fee                           | GoN    | Cash            |                    |         | 1,200        | 1,200  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses             | GoN    | Cash            | 591                | 442     | 500          | 500    |         |      |               |               |
| 22612 Travelling Expenses                          | GoN    | Cash            | 311                | 253     | 400          | 400    |         |      |               |               |
| 22711 Miscellaneous                                | GoN    | Cash            | 85                 | 90      | 120          | 120    |         |      |               |               |
| 337101 Sagarmatha Highway (Gaighat-Diktel Section) |        |                 | 69,182             | 49,381  | 92,760       | 92,760 |         |      | P1            | 02            |
| 3371013 Recurrent                                  |        |                 | 2,373              | 2,161   | 2,760        | 2,760  |         |      |               |               |
| 21111 Salary                                       | GoN    | Cash            | 1,916              | 1,731   | 2,252        | 2,252  |         |      |               |               |
| 21113 Dearness Allowance                           | GoN    | Cash            |                    |         | 49           | 49     |         |      |               |               |
| 21119 Other Allowance                              | GoN    | Cash            | 27                 | 25      | 27           | 27     |         |      |               |               |
| 21121 Clothing                                     | GoN    | Cash            | 38                 | 34      | 38           | 38     |         |      |               |               |
| 22111 Water and Electricity                        | GoN    | Cash            | 30                 | 27      | 30           | 30     |         |      |               |               |
| 22112 Communication                                | GoN    | Cash            | 29                 | 26      | 29           | 29     |         |      |               |               |
| 22121 House Rent                                   | GoN    | Cash            | 70                 | 63      | 70           | 70     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                      | GoN    | Cash            | 59                 | 54      | 59           | 59     |         |      |               |               |
| 22212 Operation & Maintenance                      | GoN    | Cash            | 25                 | 23      | 25           | 25     |         |      |               |               |
| 22311 General Office Expenses                      | GoN    | Cash            | 40                 | 36      | 40           | 40     |         |      |               |               |
| 22411 Consultancy and Services Expenses            | GoN    | Cash            | 30                 | 44      | 30           | 30     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses             | GoN    | Cash            | 84                 | 76      | 84           | 84     |         |      |               |               |
| 22612 Travelling Expenses                          | GoN    | Cash            | 15                 | 13      | 15           | 15     |         |      |               |               |
| 22711 Miscellaneous                                | GoN    | Cash            | 10                 | 9       | 12           | 12     |         |      |               |               |
| 3371014 Capital                                    |        |                 | 66,809             | 47,220  | 90,000       | 90,000 |         |      |               |               |

| Heading   | Source              | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|---|---------------------|-----------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|   |                     |                 | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
| 29611 Civil Works - Construction  | GoN                 | Cash            | 66,809             | 47,220  | 90,000       | 90,000  |         |         |               |               |
| 337102 B.P. Koirala Highway (Banepa-Sindhuli-Bardibas) Including Landslide Prevention |                     |                 | 2,076,819          | 909,286 | 1,238,550    | 278,550 | 960,000 |         | P1            | 02            |
| 3371023 Recurrent   |                     |                 | 7,495              | 6,903   | 8,550        | 8,550   |         |         |               |               |
| 21111 Salary  | GoN                 | Cash            | 5,427              | 4,894   | 6,351        | 6,351   |         |         |               |               |
| 21113 Dearness Allowance  | GoN                 | Cash            |                    |         | 128          | 128     |         |         |               |               |
| 21121 Clothing  | GoN                 | Cash            | 83                 | 75      | 100          | 100     |         |         |               |               |
| 22111 Water and Electricity   | GoN                 | Cash            | 38                 | 31      | 40           | 40      |         |         |               |               |
| 22112 Communication   | GoN                 | Cash            | 18                 | 16      | 16           | 16      |         |         |               |               |
| 22121 House Rent  | GoN                 | Cash            | 70                 | 58      | 63           | 63      |         |         |               |               |
| 22211 Fuel and Oil - Vehicles   | GoN                 | Cash            | 744                | 672     | 750          | 750     |         |         |               |               |
| 22212 Operation & Maintenance   | GoN                 | Cash            | 500                | 446     | 451          | 451     |         |         |               |               |
| 22311 General Office Expenses   | GoN                 | Cash            | 165                | 146     | 150          | 150     |         |         |               |               |
| 22411 Consultancy and Services Expenses   | GoN                 | Cash            | 299                | 430     | 376          | 376     |         |         |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN                 | Cash            | 106                | 95      | 100          | 100     |         |         |               |               |
| 22612 Travelling Expenses   | GoN                 | Cash            | 20                 | 18      |              |         |         |         |               |               |
| 22711 Miscellaneous   | GoN                 | Cash            | 25                 | 22      | 25           | 25      |         |         |               |               |
| 3371024 Capital   |                     |                 | 2,069,324          | 902,383 | 1,230,000    | 270,000 | 960,000 |         |               |               |
| 29111 Land Acquisition  | GoN                 | Cash            | 42,182             | 147,627 | 80,000       | 80,000  |         |         |               |               |
| 29611 Civil Works - Construction  |                     |                 | 2,026,953          | 754,756 | 1,150,000    | 190,000 | 960,000 |         |               |               |
|   | GoN                 | Cash            | 82,388             | 70,756  | 190,000      | 190,000 |         |         |               |               |
|   | 221602 Japan - JICA | Direct          | 1,944,565          | 684,000 | 960,000      |         |         | 960,000 |               |               |
| 29711 Capital Research & Consultancy  | GoN                 | Cash            | 189                |         |              |         |         |         |               |               |
| 337103 Rapti Lok Marga  |                     |                 | 23,081             | 16,313  |              |         |         |         | P1            | 04            |
| 3371034 Capital   |                     |                 | 23,081             | 16,313  |              |         |         |         |               |               |
| 29611 Civil Works - Construction  | GoN                 | Cash            | 23,081             | 16,313  |              |         |         |         |               |               |
| 337104 Karnali Highway (Kalikot-Jumla Section)  |                     |                 | 32,692             | 23,449  |              |         |         |         | P1            | 02            |
| 3371043 Recurrent   |                     |                 | 3,608              | 2,893   |              |         |         |         |               |               |
| 21111 Salary  | GoN                 | Cash            | 1,978              | 1,679   |              |         |         |         |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 21112 Local Allowances                            | GoN    | Cash            | 620                | 60      |              |         |         |      |               |               |
| 22111 Water and Electricity                       | GoN    | Cash            | 40                 | 33      |              |         |         |      |               |               |
| 22112 Communication                               | GoN    | Cash            | 75                 | 68      |              |         |         |      |               |               |
| 22121 House Rent                                  | GoN    | Cash            | 315                | 544     |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                     | GoN    | Cash            | 175                | 158     |              |         |         |      |               |               |
| 22212 Operation & Maintenance                     | GoN    | Cash            | 80                 | 72      |              |         |         |      |               |               |
| 22311 General Office Expenses                     | GoN    | Cash            | 130                | 117     |              |         |         |      |               |               |
| 22411 Consultancy and Services Expenses           | GoN    | Cash            | 175                | 144     |              |         |         |      |               |               |
| 22711 Miscellaneous                               | GoN    | Cash            | 20                 | 18      |              |         |         |      |               |               |
| 3371044 Capital                                   |        |                 | 29,084             | 20,556  |              |         |         |      |               |               |
| 29611 Civil Works - Construction                  | GoN    | Cash            | 29,084             | 20,556  |              |         |         |      |               |               |
| 337105 Mahakali Highway (Darchula-Tinkar Section) |        |                 | 171,852            | 130,657 | 256,022      | 256,022 |         |      | P1            | 02            |
| 3371053 Recurrent                                 |        |                 | 4,629              | 4,343   | 5,022        | 5,022   |         |      |               |               |
| 21111 Salary                                      | GoN    | Cash            | 2,432              | 2,197   | 2,829        | 2,829   |         |      |               |               |
| 21112 Local Allowances                            | GoN    | Cash            | 879                | 794     | 879          | 879     |         |      |               |               |
| 21113 Dearness Allowance                          | GoN    | Cash            |                    |         | 96           | 96      |         |      |               |               |
| 21119 Other Allowance                             | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 21121 Clothing                                    | GoN    | Cash            | 75                 | 62      | 75           | 75      |         |      |               |               |
| 22111 Water and Electricity                       | GoN    | Cash            | 30                 | 27      | 30           | 30      |         |      |               |               |
| 22112 Communication                               | GoN    | Cash            | 59                 | 53      | 59           | 59      |         |      |               |               |
| 22121 House Rent                                  | GoN    | Cash            | 274                | 257     | 274          | 274     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                     | GoN    | Cash            | 83                 | 75      | 80           | 80      |         |      |               |               |
| 22212 Operation & Maintenance                     | GoN    | Cash            | 30                 | 27      | 30           | 30      |         |      |               |               |
| 22311 General Office Expenses                     | GoN    | Cash            | 135                | 122     | 130          | 130     |         |      |               |               |
| 22411 Consultancy and Services Expenses           | GoN    | Cash            | 418                | 535     | 335          | 335     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses            | GoN    | Cash            | 159                | 144     | 150          | 150     |         |      |               |               |
| 22612 Travelling Expenses                         | GoN    | Cash            | 35                 | 32      | 35           | 35      |         |      |               |               |
| 22711 Miscellaneous                               | GoN    | Cash            | 20                 | 18      | 20           | 20      |         |      |               |               |

| Heading   | Source                 | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|------------------------|-----------------|--------------------|-----------|--------------|---------|---------|------|---------------|---------------|
|   |                        |                 | Actual Expenditure | Revised   |              |         | Grant   | Loan |               |               |
| 3371054 Capital   |                        |                 | 167,223            | 126,314   | 251,000      | 251,000 |         |      |               |               |
| 29111 Land Acquisition                                    | GoN                    | Cash            | 37,498             | 34,623    | 40,000       | 40,000  |         |      |               |               |
| 29311 Furniture & Fixtures                                | GoN                    | Cash            | 110                | 78        |              |         |         |      |               |               |
| 29611 Civil Works - Construction                          | GoN                    | Cash            | 128,710            | 90,973    | 210,000      | 210,000 |         |      |               |               |
| 29711 Capital Research & Consultancy                      | GoN                    | Cash            | 905                | 640       | 1,000        | 1,000   |         |      |               |               |
| 337106 Kanti Highway                                      |                        |                 | 43,637             | 47,005    | 123,742      | 123,742 |         |      | P2            | 02            |
| 3371063 Recurrent   |                        |                 | 3,064              | 3,129     | 3,742        | 3,742   |         |      |               |               |
| 21111 Salary  | GoN                    | Cash            | 2,129              | 1,925     | 2,771        | 2,771   |         |      |               |               |
| 21113 Dearness Allowance                                  | GoN                    | Cash            |                    |           | 68           | 68      |         |      |               |               |
| 21121 Clothing  | GoN                    | Cash            | 53                 | 68        | 53           | 53      |         |      |               |               |
| 22111 Water and Electricity                               | GoN                    | Cash            | 28                 | 25        | 28           | 28      |         |      |               |               |
| 22112 Communication                                       | GoN                    | Cash            | 39                 | 35        | 39           | 39      |         |      |               |               |
| 22121 House Rent  | GoN                    | Cash            | 245                | 267       | 221          | 221     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                             | GoN                    | Cash            | 110                | 99        | 110          | 110     |         |      |               |               |
| 22212 Operation & Maintenance                             | GoN                    | Cash            | 50                 | 45        | 50           | 50      |         |      |               |               |
| 22311 General Office Expenses                             | GoN                    | Cash            | 80                 | 72        | 72           | 72      |         |      |               |               |
| 22411 Consultancy and Services Expenses                   | GoN                    | Cash            | 190                | 469       | 190          | 190     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                    | GoN                    | Cash            | 100                | 90        | 100          | 100     |         |      |               |               |
| 22612 Travelling Expenses                                 | GoN                    | Cash            | 20                 | 16        | 20           | 20      |         |      |               |               |
| 22711 Miscellaneous                                       | GoN                    | Cash            | 20                 | 18        | 20           | 20      |         |      |               |               |
| 3371064 Capital   |                        |                 | 40,573             | 43,876    | 120,000      | 120,000 |         |      |               |               |
| 29611 Civil Works - Construction                          | GoN                    | Cash            | 40,573             | 43,876    | 120,000      | 120,000 |         |      |               |               |
| 337107 Roads Connecting Economic Center and Two Districts |                        |                 | 1,207,024          | 1,860,812 | 900,000      | 500,000 | 400,000 |      | P2            | 04            |
| 3371074 Capital   |                        |                 | 1,207,024          | 1,860,812 | 900,000      | 500,000 | 400,000 |      |               |               |
| 29611 Civil Works - Construction                          |                        |                 | 1,207,024          | 1,860,812 | 900,000      | 500,000 | 400,000 |      |               |               |
|   | GoN                    | Cash            | 780,082            | 1,702,248 | 500,000      | 500,000 |         |      |               |               |
|   | 220701 China - General | Cash            |                    |           | 400,000      |         | 400,000 |      |               |               |
|   | 221604 Japan 国" DRF    | Cash            | 426,942            | 158,429   |              |         |         |      |               |               |
|   | 221604 Japan 国" DRF    | Reimbursable    |                    | 135       |              |         |         |      |               |               |



| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 337108 Naradmuni Thulung Highway (Hile-Leguaghat-Bhojpur) |        |                 | 22,838             | 18,917  | 83,250       | 83,250 |         |      | P2            | 02            |
| 3371083 Recurrent   |        |                 | 2,838              | 2,679   | 3,250        | 3,250  |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 1,254              | 1,133   | 1,501        | 1,501  |         |      |               |               |
| 21112 Local Allowances                                    | GoN    | Cash            |                    | 25      | 27           | 27     |         |      |               |               |
| 21113 Dearness Allowance                                  | GoN    | Cash            |                    |         | 49           | 49     |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 30                 | 27      | 38           | 38     |         |      |               |               |
| 22111 Water and Electricity                               | GoN    | Cash            | 53                 | 44      | 55           | 55     |         |      |               |               |
| 22112 Communication                                       | GoN    | Cash            | 61                 | 52      | 66           | 66     |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 195                | 200     | 200          | 200    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                             | GoN    | Cash            | 200                | 181     | 200          | 200    |         |      |               |               |
| 22212 Operation & Maintenance                             | GoN    | Cash            | 300                | 269     | 300          | 300    |         |      |               |               |
| 22311 General Office Expenses                             | GoN    | Cash            | 400                | 361     | 400          | 400    |         |      |               |               |
| 22411 Consultancy and Services Expenses                   | GoN    | Cash            | 180                | 238     | 260          | 260    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                    | GoN    | Cash            | 100                | 90      | 100          | 100    |         |      |               |               |
| 22612 Travelling Expenses                                 | GoN    | Cash            | 40                 | 36      | 30           | 30     |         |      |               |               |
| 22614 Other Travelling Expenses                           | GoN    | Cash            |                    |         |              |        |         |      |               |               |
| 22711 Miscellaneous                                       | GoN    | Cash            | 25                 | 23      | 24           | 24     |         |      |               |               |
| 3371084 Capital   |        |                 | 20,000             | 16,238  | 80,000       | 80,000 |         |      |               |               |
| 29611 Civil Works - Construction                          | GoN    | Cash            | 20,000             | 16,238  | 80,000       | 80,000 |         |      |               |               |
| 337110 Ganeshman Singh Marg (Thankot - Chitlang)          |        |                 | 10,591             | 7,485   | 40,000       | 40,000 |         |      | P1            | 02            |
| 3371104 Capital   |        |                 | 10,591             | 7,485   | 40,000       | 40,000 |         |      |               |               |
| 29611 Civil Works - Construction                          | GoN    | Cash            | 10,591             | 7,485   | 40,000       | 40,000 |         |      |               |               |
| 337111 Baglung-Beni-Jomsom                                |        |                 | 6,961              | 3,153   | 30,000       | 30,000 |         |      | P1            | 02            |
| 3371114 Capital   |        |                 | 6,961              | 3,153   | 30,000       | 30,000 |         |      |               |               |
| 29611 Civil Works - Construction                          | GoN    | Cash            | 6,961              | 3,153   | 30,000       | 30,000 |         |      |               |               |
| 337112 Chhinchu-Jajarkot                                  |        |                 | 2,497              | 1,765   |              |        |         |      | P1            | 02            |
| 3371124 Capital   |        |                 | 2,497              | 1,765   |              |        |         |      |               |               |
| 29611 Civil Works - Construction                          | GoN    | Cash            | 2,497              | 1,765   |              |        |         |      |               |               |
| 337114 Jaya Prithvi Bd. Singh Highway (Khodape-Bajhang)   |        |                 | 947                | 669     |              |        |         |      | P1            | 02            |
| 3371144 Capital   |        |                 | 947                | 669     |              |        |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 947                | 669     |              |         |         |      |               |               |
| 337117 Gangate-Labdhu-Samundratar-Galphubhanjyang Road |        |                 | 34,023             | 25,279  | 45,000       | 45,000  |         |      | P1            | 02            |
| 3371174 Capital  |        |                 | 34,023             | 25,279  | 45,000       | 45,000  |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 34,023             | 25,279  | 45,000       | 45,000  |         |      |               |               |
| 337120 Saljhandi - Sandhikharka - Dhorthpatan Road     |        |                 | 97,347             | 88,340  | 162,511      | 162,511 |         |      | P1            | 02            |
| 3371203 Recurrent                                      |        |                 | 2,168              | 2,027   | 2,511        | 2,511   |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 1,126              | 1,008   | 1,386        | 1,386   |         |      |               |               |
| 21112 Local Allowances                                 | GoN    | Cash            |                    | 40      | 50           | 50      |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 38           | 38      |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 49                 |         | 25           | 25      |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 23                 | 20      | 30           | 30      |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 17                 | 15      | 12           | 12      |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 40                 | 36      | 40           | 40      |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 194                | 259     | 215          | 215     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 120                | 108     | 120          | 120     |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 60                 | 54      | 60           | 60      |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 90                 | 81      | 90           | 90      |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 300                | 271     |              |         |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 300          | 300     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 104                | 94      | 100          | 100     |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 20                 | 18      | 20           | 20      |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 25                 | 23      | 25           | 25      |         |      |               |               |
| 3371204 Capital  |        |                 | 95,179             | 86,313  | 160,000      | 160,000 |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 94,078             | 85,535  | 160,000      | 160,000 |         |      |               |               |
| 29711 Capital Research & Consultancy                   | GoN    | Cash            | 1,101              | 778     |              |         |         |      |               |               |
| 337122 Byas Road - Buddhasingha Marga                  |        |                 | 32,344             | 26,660  | 44,000       | 44,000  |         |      | P1            | 02            |
| 3371224 Capital  |        |                 | 32,344             | 26,660  | 44,000       | 44,000  |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 32,344             | 26,660  | 44,000       | 44,000  |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 337123 Regional Roads                                      |        |                 | 699,874            | 782,156 | 830,000      | 830,000 |         |      | P1            | 02            |
| 3371234 Capital  |        |                 | 699,874            | 782,156 | 830,000      | 830,000 |         |      |               |               |
| 29111 Land Acquisition                                     | GoN    | Cash            |                    | 83,600  |              |         |         |      |               |               |
| 29611 Civil Works - Construction                           | GoN    | Cash            | 699,874            | 698,556 | 830,000      | 830,000 |         |      |               |               |
| 337124 Damak Chisapani                                     |        |                 | 9,409              | 6,650   | 12,500       | 12,500  |         |      | P2            | 02            |
| 3371244 Capital  |        |                 | 9,409              | 6,650   | 12,500       | 12,500  |         |      |               |               |
| 29611 Civil Works - Construction                           | GoN    | Cash            | 9,409              | 6,650   | 12,500       | 12,500  |         |      |               |               |
| 337125 Dharan-Chatara-Gaighat-Katari-Sindhulibazar-Hetauda |        |                 | 84,124             | 67,785  | 153,464      | 153,464 |         |      | P1            | 02            |
| 3371253 Recurrent  |        |                 | 2,931              | 2,798   | 3,464        | 3,464   |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 1,701              | 1,537   | 2,021        | 2,021   |         |      |               |               |
| 21113 Dearness Allowance                                   | GoN    | Cash            |                    |         | 68           | 68      |         |      |               |               |
| 21119 Other Allowance                                      | GoN    | Cash            |                    |         | 20           | 20      |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 53                 | 45      | 53           | 53      |         |      |               |               |
| 22111 Water and Electricity                                | GoN    | Cash            | 37                 | 34      | 37           | 37      |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 60                 | 54      | 60           | 60      |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 198                | 274     | 319          | 319     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                              | GoN    | Cash            | 165                | 148     | 150          | 150     |         |      |               |               |
| 22212 Operation & Maintenance                              | GoN    | Cash            | 55                 | 50      | 55           | 55      |         |      |               |               |
| 22311 General Office Expenses                              | GoN    | Cash            | 165                | 149     | 165          | 165     |         |      |               |               |
| 22411 Consultancy and Services Expenses                    | GoN    | Cash            | 372                | 394     | 372          | 372     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                     | GoN    | Cash            | 100                | 90      | 100          | 100     |         |      |               |               |
| 22612 Travelling Expenses                                  | GoN    | Cash            |                    |         | 20           | 20      |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 25                 | 23      | 24           | 24      |         |      |               |               |
| 3371254 Capital  |        |                 | 81,193             | 64,987  | 150,000      | 150,000 |         |      |               |               |
| 29611 Civil Works - Construction                           | GoN    | Cash            | 79,999             | 64,143  | 150,000      | 150,000 |         |      |               |               |
| 29711 Capital Research & Consultancy                       | GoN    | Cash            | 1,194              | 844     |              |         |         |      |               |               |
| 337126 Tallo Dhungeaswor-Satkhamba-Dullu-Pipalkot-Dailekh  |        |                 | 15,000             | 10,602  | 20,000       | 20,000  |         |      | P1            | 02            |
| 3371264 Capital  |        |                 | 15,000             | 10,602  | 20,000       | 20,000  |         |      |               |               |
| 29611 Civil Works - Construction                           | GoN    | Cash            | 15,000             | 10,602  | 20,000       | 20,000  |         |      |               |               |
| 337127 Devasthal-Kaindanda-Chaurjahari-Dolpa               |        |                 | 20,000             | 18,600  | 20,000       | 20,000  |         |      | P1            | 02            |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 3371274 Capital                         |        |                 | 20,000             | 18,600  | 20,000       | 20,000 |         |      |               |               |
| 29611 Civil Works - Construction        | GoN    | Cash            | 20,000             | 18,600  | 20,000       | 20,000 |         |      |               |               |
| 29621 Capital Formation                 | GoN    | Cash            |                    |         |              |        |         |      |               |               |
| 337128 Gumi-Patihalna (Chour -Surkhet)  |        |                 | 28,004             | 19,793  | 15,000       | 15,000 |         |      | P2            | 02            |
| 3371284 Capital                         |        |                 | 28,004             | 19,793  | 15,000       | 15,000 |         |      |               |               |
| 29611 Civil Works - Construction        | GoN    | Cash            | 28,004             | 19,793  | 15,000       | 15,000 |         |      |               |               |
| 337129 Syaprubesi-Rasuwadgadi           |        |                 | 254,089            | 180,913 | 179,975      | 39,975 | 140,000 |      | P1            | 02            |
| 3371293 Recurrent                       |        |                 | 1,716              | 1,541   | 1,975        | 1,975  |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 800                | 723     | 1,039        | 1,039  |         |      |               |               |
| 21112 Local Allowances                  | GoN    | Cash            |                    |         | 40           | 40     |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 38           | 38     |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            |                    |         | 20           | 20     |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            |                    |         | 30           | 30     |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 8                  | 8       | 12           | 12     |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 31                 | 26      | 28           | 28     |         |      |               |               |
| 22121 House Rent                        | GoN    | Cash            | 115                | 95      | 104          | 104    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 150                | 134     | 136          | 136    |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 149                | 128     | 135          | 135    |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 250                | 226     | 200          | 200    |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 44                 | 36      | 39           | 39     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 144                | 123     | 130          | 130    |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            |                    | 20      |              |        |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 25                 | 22      | 24           | 24     |         |      |               |               |
| 3371294 Capital                         |        |                 | 252,373            | 179,372 | 178,000      | 38,000 | 140,000 |      |               |               |
| 29111 Land Acquisition                  | GoN    | Cash            | 219                | 4,415   | 5,500        | 5,500  |         |      |               |               |
| 29611 Civil Works - Construction        |        |                 | 252,154            | 174,957 | 171,500      | 31,500 | 140,000 |      |               |               |
|   | GoN    | Cash            | 12,154             | 5,325   | 31,500       | 31,500 |         |      |               |               |
| 220701 China - General                  |        | Direct          | 240,000            | 169,632 |              |        |         |      |               |               |
| 220701 China - General                  |        | Reimbursable    |                    |         | 140,000      |        | 140,000 |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29711 Capital Research & Consultancy    | GoN    | Cash            |                    |         | 1,000        | 1,000   |         |      |               |               |
| 337130 Tanakpur Link Road               |        |                 | 14,417             | 10,949  | 15,000       | 15,000  |         |      | P2            | 02            |
| 3371304 Capital                         |        |                 | 14,417             | 10,949  | 15,000       | 15,000  |         |      |               |               |
| 29611 Civil Works - Construction        | GoN    | Cash            | 14,417             | 10,949  | 15,000       | 15,000  |         |      |               |               |
| 337131 Mushikot-burtibang               |        |                 | 20,000             |         |              |         |         |      | P2            | 02            |
| 3371314 Capital                         |        |                 | 20,000             |         |              |         |         |      |               |               |
| 29611 Civil Works - Construction        | GoN    | Cash            | 20,000             |         |              |         |         |      |               |               |
| 337133 Road Improvement Project         |        |                 | 772,669            | 543,538 | 1,101,106    | 201,106 |         |      | 900,000       | P2 02         |
| 3371333 Recurrent                       |        |                 | 20,815             | 17,585  | 18,806       | 18,806  |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 12,810             | 10,577  | 3,464        | 3,464   |         |      |               |               |
| 21112 Local Allowances                  | GoN    | Cash            | 421                | 336     | 30           | 30      |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 192          | 192     |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 191                |         | 100          | 100     |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 248                | 205     | 150          | 150     |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 353                | 292     | 100          | 100     |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 259                | 214     | 100          | 100     |         |      |               |               |
| 22121 House Rent                        | GoN    | Cash            | 1,106              | 1,123   | 200          | 200     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 1,652              | 1,364   | 500          | 500     |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 504                | 416     | 100          | 100     |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 1,790              | 1,736   | 500          | 500     |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 163                | 217     | 420          | 420     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 1,198              | 1,005   | 200          | 200     |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 120                | 100     | 50           | 50      |         |      |               |               |
| 22911 Recurrent Contingencies           | GoN    | Cash            |                    |         | 12,700       | 12,700  |         |      |               |               |
| 3371334 Capital                         |        |                 | 751,854            | 525,953 | 1,082,300    | 182,300 |         |      | 900,000       |               |
| 29111 Land Acquisition                  | GoN    | Cash            | 41,837             | 14,371  |              |         |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 200                | 141     | 2,000        | 2,000   |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 200                | 141     | 300          | 300     |         |      |               |               |

| Heading  | Source                 | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|--|------------------------|-----------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|  |                        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
| 29611 Civil Works - Construction                 |                        |                 | 680,887            | 468,194 | 1,030,000    | 130,000 |         | 900,000 |               |               |
|  | GoN                    | Cash            | 478,960            | 254,928 | 130,000      | 130,000 |         |         |               |               |
|  | 221401 India - General | Direct          | 201,927            | 213,266 | 900,000      |         |         | 900,000 |               |               |
| 29711 Capital Research & Consultancy             | GoN                    | Cash            | 28,730             | 43,106  | 50,000       | 50,000  |         |         |               |               |
| 337134 Mirdi - Kyakmi - Bhimad                   |                        |                 | 10,561             | 7,465   | 15,000       | 15,000  |         |         | P2            | 02            |
| 3371344 Capital                                  |                        |                 | 10,561             | 7,465   | 15,000       | 15,000  |         |         |               |               |
| 29611 Civil Works - Construction                 | GoN                    | Cash            | 10,561             | 7,465   | 15,000       | 15,000  |         |         |               |               |
| 337135 Putlikhet - Karkineta - Kushma            |                        |                 | 21,807             | 15,413  | 24,200       | 24,200  |         |         | P2            | 02            |
| 3371354 Capital                                  |                        |                 | 21,807             | 15,413  | 24,200       | 24,200  |         |         |               |               |
| 29611 Civil Works - Construction                 | GoN                    | Cash            | 21,807             | 15,413  | 24,200       | 24,200  |         |         |               |               |
| 337136 11 Kilo - Chhepetar - Bhaluswara - Warpak |                        |                 | 68,823             | 49,971  | 77,780       | 77,780  |         |         | P1            | 02            |
| 3371363 Recurrent                                |                        |                 | 3,925              | 4,101   | 4,780        | 4,780   |         |         |               |               |
| 21111 Salary                                     | GoN                    | Cash            | 2,984              | 2,695   | 3,522        | 3,522   |         |         |               |               |
| 21112 Local Allowances                           | GoN                    | Cash            | 84                 | 75      | 84           | 84      |         |         |               |               |
| 21113 Dearness Allowance                         | GoN                    | Cash            |                    |         | 77           | 77      |         |         |               |               |
| 21121 Clothing                                   | GoN                    | Cash            | 60                 | 54      | 60           | 60      |         |         |               |               |
| 22111 Water and Electricity                      | GoN                    | Cash            | 70                 | 63      | 70           | 70      |         |         |               |               |
| 22112 Communication                              | GoN                    | Cash            | 51                 | 46      | 51           | 51      |         |         |               |               |
| 22121 House Rent                                 | GoN                    | Cash            | 96                 | 200     | 220          | 220     |         |         |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN                    | Cash            | 112                | 100     | 105          | 105     |         |         |               |               |
| 22212 Operation & Maintenance                    | GoN                    | Cash            | 35                 | 32      | 35           | 35      |         |         |               |               |
| 22311 General Office Expenses                    | GoN                    | Cash            | 135                | 122     | 135          | 135     |         |         |               |               |
| 22411 Consultancy and Services Expenses          | GoN                    | Cash            | 137                | 570     | 260          | 260     |         |         |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN                    | Cash            | 100                | 90      | 100          | 100     |         |         |               |               |
| 22612 Travelling Expenses                        | GoN                    | Cash            | 25                 | 21      | 25           | 25      |         |         |               |               |
| 22711 Miscellaneous                              | GoN                    | Cash            | 36                 | 33      | 36           | 36      |         |         |               |               |
| 3371364 Capital                                  |                        |                 | 64,898             | 45,870  | 73,000       | 73,000  |         |         |               |               |
| 29611 Civil Works - Construction                 | GoN                    | Cash            | 64,898             | 45,870  | 73,000       | 73,000  |         |         |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 337137 Shahid Marg - (Tila-Gharti Gaon-Thawang-Rukumkot) |        |                 | 64,162             | 47,167    | 120,000      | 120,000   |         |      | P1            | 02            |
| 3371373 Recurrent  |        |                 | 4,061              | 3,753     |              |           |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 2,890              | 2,611     |              |           |         |      |               |               |
| 21112 Local Allowances                                   | GoN    | Cash            | 248                | 224       |              |           |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 53                 | 47        |              |           |         |      |               |               |
| 22111 Water and Electricity                              | GoN    | Cash            | 62                 | 51        |              |           |         |      |               |               |
| 22112 Communication                                      | GoN    | Cash            | 55                 | 50        |              |           |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 216                | 288       |              |           |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                            | GoN    | Cash            | 110                | 99        |              |           |         |      |               |               |
| 22212 Operation & Maintenance                            | GoN    | Cash            | 35                 | 32        |              |           |         |      |               |               |
| 22311 General Office Expenses                            | GoN    | Cash            | 145                | 129       |              |           |         |      |               |               |
| 22411 Consultancy and Services Expenses                  | GoN    | Cash            | 144                | 130       |              |           |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                   | GoN    | Cash            | 55                 | 49        |              |           |         |      |               |               |
| 22612 Travelling Expenses                                | GoN    | Cash            | 23                 | 20        |              |           |         |      |               |               |
| 22711 Miscellaneous                                      | GoN    | Cash            | 25                 | 23        |              |           |         |      |               |               |
| 3371374 Capital  |        |                 | 60,101             | 43,414    | 120,000      | 120,000   |         |      |               |               |
| 29611 Civil Works - Construction                         | GoN    | Cash            | 60,101             | 43,414    | 120,000      | 120,000   |         |      |               |               |
| 337138 Pushpalal Lokmarg (Mid-hill Highway)              |        |                 | 1,837,354          | 1,739,422 | 1,922,716    | 1,922,716 |         |      | P1            | 02            |
| 3371383 Recurrent  |        |                 | 15,031             | 14,388    | 22,040       | 22,040    |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 12,260             | 11,072    | 17,322       | 17,322    |         |      |               |               |
| 21113 Dearness Allowance                                 | GoN    | Cash            |                    |           | 394          | 394       |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 308                | 276       | 308          | 308       |         |      |               |               |
| 22111 Water and Electricity                              | GoN    | Cash            | 100                | 90        | 100          | 100       |         |      |               |               |
| 22112 Communication                                      | GoN    | Cash            | 125                | 103       | 122          | 122       |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 596                | 1,424     | 1,424        | 1,424     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                            | GoN    | Cash            | 109                | 98        | 100          | 100       |         |      |               |               |
| 22212 Operation & Maintenance                            | GoN    | Cash            | 215                | 192       | 180          | 180       |         |      |               |               |
| 22311 General Office Expenses                            | GoN    | Cash            | 200                | 180       | 200          | 200       |         |      |               |               |
| 22411 Consultancy and Services Expenses                  | GoN    | Cash            | 434                | 385       | 1,440        | 1,440     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                   | GoN    | Cash            | 303                | 250       | 300          | 300       |         |      |               |               |

| Heading                                    | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 22612 Travelling Expenses                  | GoN    | Cash            | 331                | 273       | 100          | 100       |         |      |               |               |
| 22711 Miscellaneous                        | GoN    | Cash            | 50                 | 45        | 50           | 50        |         |      |               |               |
| 3371384 Capital                            |        |                 | 1,822,323          | 1,725,034 | 1,900,676    | 1,900,676 |         |      |               |               |
| 29111 Land Acquisition                     | GoN    | Cash            | 500                | 465       | 14,000       | 14,000    |         |      |               |               |
| 29611 Civil Works - Construction           | GoN    | Cash            | 1,796,232          | 1,695,082 | 1,862,876    | 1,862,876 |         |      |               |               |
| 29711 Capital Research & Consultancy       | GoN    | Cash            | 25,591             | 29,487    | 23,800       | 23,800    |         |      |               |               |
| 337139 Nagma Gamgadhi                      |        |                 | 110,000            | 50,000    | 40,000       | 40,000    |         |      | P1            | 02            |
| 3371394 Capital                            |        |                 | 110,000            | 50,000    | 40,000       | 40,000    |         |      |               |               |
| 29611 Civil Works - Construction           | GoN    | Cash            | 110,000            | 50,000    | 40,000       | 40,000    |         |      |               |               |
| 29621 Capital Formation                    | GoN    | Cash            |                    |           |              |           |         |      |               |               |
| 337140 Jajarkot - Dunai (Dolpa)            |        |                 | 120,000            | 121,600   | 90,000       | 90,000    |         |      | P1            | 02            |
| 3371404 Capital                            |        |                 | 120,000            | 121,600   | 90,000       | 90,000    |         |      |               |               |
| 29611 Civil Works - Construction           | GoN    | Cash            | 120,000            | 121,600   | 90,000       | 90,000    |         |      |               |               |
| 29621 Capital Formation                    | GoN    | Cash            |                    |           |              |           |         |      |               |               |
| 337141 Kathmandu - Terai Madesh Fast Track |        |                 | 1,162,605          | 895,906   | 500,309      | 500,309   |         |      | P1            | 02            |
| 3371413 Recurrent                          |        |                 | 3,551              | 4,036     | 5,159        | 5,159     |         |      |               |               |
| 21111 Salary                               | GoN    | Cash            | 1,179              | 1,000     | 1,732        | 1,732     |         |      |               |               |
| 21113 Dearness Allowance                   | GoN    | Cash            |                    |           | 77           | 77        |         |      |               |               |
| 21121 Clothing                             | GoN    | Cash            | 38                 | 55        | 60           | 60        |         |      |               |               |
| 22111 Water and Electricity                | GoN    | Cash            | 27                 | 23        | 25           | 25        |         |      |               |               |
| 22112 Communication                        | GoN    | Cash            | 58                 | 43        | 45           | 45        |         |      |               |               |
| 22121 House Rent                           | GoN    | Cash            | 208                | 540       | 660          | 660       |         |      |               |               |
| 22211 Fuel and Oil - Vehicles              | GoN    | Cash            | 200                | 179       | 180          | 180       |         |      |               |               |
| 22212 Operation & Maintenance              | GoN    | Cash            | 155                | 140       | 140          | 140       |         |      |               |               |
| 22213 Insurance                            | GoN    | Cash            |                    |           | 50           | 50        |         |      |               |               |
| 22311 General Office Expenses              | GoN    | Cash            | 325                | 300       | 300          | 300       |         |      |               |               |
| 22411 Consultancy and Services Expenses    | GoN    | Cash            | 1,011              | 1,427     | 1,560        | 1,560     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses     | GoN    | Cash            | 250                | 230       | 230          | 230       |         |      |               |               |



| Heading  | Source             | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN     | Foreign |           | Priority Code | Strategy Code |
|--|--------------------|-----------------|--------------------|-----------|--------------|---------|---------|-----------|---------------|---------------|
|  |                    |                 | Actual Expenditure | Revised   |              |         | Grant   | Loan      |               |               |
| 22711 Miscellaneous                                    | GoN                | Cash            | 100                | 99        | 100          | 100     |         |           |               |               |
| 3371414 Capital  |                    |                 | 1,159,054          | 891,870   | 495,150      | 495,150 |         |           |               |               |
| 29111 Land Acquisition                                 |                    |                 | 884,173            | 741,477   |              |         |         |           |               |               |
|  | GoN                | Cash            | 734,173            | 635,457   |              |         |         |           |               |               |
|  | 221604 Japan 国 DRF | Cash            | 150,000            | 106,020   |              |         |         |           |               |               |
| 29311 Furniture & Fixtures                             | GoN                | Cash            | 100                | 100       |              |         |         |           |               |               |
| 29411 Vehicles   | GoN                | Cash            | 3,137              | 150       |              |         |         |           |               |               |
| 29511 Plant & Machinery                                | GoN                | Cash            | 196                | 200       |              |         |         |           |               |               |
| 29611 Civil Works - Construction                       | GoN                | Cash            | 267,744            | 146,143   | 5,000        | 5,000   |         |           |               |               |
| 29621 Capital Formation                                | GoN                | Cash            |                    |           |              |         |         |           |               |               |
| 29711 Capital Research & Consultancy                   | GoN                | Cash            | 3,704              | 3,800     | 5,000        | 5,000   |         |           |               |               |
| 29811 Capital Contingencies                            | GoN                | Cash            |                    |           | 485,150      | 485,150 |         |           |               |               |
| 337142 Road Sector Development Project                 |                    |                 | 1,224,692          | 1,742,051 | 2,808,871    | 266,671 | 502,200 | 2,040,000 | P1            | 02            |
| 3371423 Recurrent                                      |                    |                 | 16,886             | 15,579    | 20,871       | 20,871  |         |           |               |               |
| 21111 Salary   | GoN                | Cash            | 7,240              | 6,514     | 7,737        | 7,737   |         |           |               |               |
| 21112 Local Allowances                                 | GoN                | Cash            | 442                | 981       | 1,100        | 1,100   |         |           |               |               |
| 21113 Dearness Allowance                               | GoN                | Cash            |                    |           | 192          | 192     |         |           |               |               |
| 21119 Other Allowance                                  | GoN                | Cash            | 745                |           | 200          | 200     |         |           |               |               |
| 21121 Clothing   | GoN                | Cash            | 23                 | 20        | 150          | 150     |         |           |               |               |
| 22111 Water and Electricity                            | GoN                | Cash            | 223                | 184       | 200          | 200     |         |           |               |               |
| 22112 Communication                                    | GoN                | Cash            | 343                | 284       | 300          | 300     |         |           |               |               |
| 22121 House Rent                                       | GoN                | Cash            | 995                | 954       | 1,132        | 1,132   |         |           |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN                | Cash            | 1,370              | 1,176     | 1,400        | 1,400   |         |           |               |               |
| 22212 Operation & Maintenance                          | GoN                | Cash            | 804                | 690       | 800          | 800     |         |           |               |               |
| 22213 Insurance  | GoN                | Cash            |                    |           | 30           | 30      |         |           |               |               |
| 22311 General Office Expenses                          | GoN                | Cash            | 2,209              | 1,899     | 2,200        | 2,200   |         |           |               |               |
| 22411 Consultancy and Services Expenses                | GoN                | Cash            | 1,551              | 1,514     | 4,400        | 4,400   |         |           |               |               |
| 22512 Skill Development and Awareness Training Program | IDA - General      | Direct          |                    | 588       |              |         |         |           |               |               |

| Heading                                   | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |           | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|-----------|---------|-----------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan      |               |               |
|   | 210301 | IDA - General   | Direct             | 588       |              |           |         |           |               |               |
| 22611 Monitoring & Evaluation Expenses    | GoN    | Cash            | 720                | 599       | 720          | 720       |         |           |               |               |
| 22612 Travelling Expenses                 | GoN    | Cash            | 117                | 86        | 200          | 200       |         |           |               |               |
| 22711 Miscellaneous                       | GoN    | Cash            | 104                | 90        | 110          | 110       |         |           |               |               |
| 3371424 Capital                           |        |                 | 1,207,806          | 1,726,472 | 2,788,000    | 245,800   | 502,200 | 2,040,000 |               |               |
| 29111 Land Acquisition                    | GoN    | Cash            | 229,207            | 162,004   | 28,500       | 28,500    |         |           |               |               |
| 29311 Furniture & Fixtures                |        |                 | 696                | 492       | 1,000        |           |         | 1,000     |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 696       | 492          | 1,000     |         | 1,000     |               |               |
| 29411 Vehicles                            |        | IDA - General   | Reimbursable       | 12,000    | 10,452       |           |         |           |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 12,000    | 10,452       |           |         |           |               |               |
| 29511 Plant & Machinery                   |        |                 | 3,887              | 70,262    | 20,000       |           |         | 20,000    |               |               |
|   |        | GoN             | Cash               |           |              |           |         |           |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 3,887     | 70,262       | 20,000    |         | 20,000    |               |               |
| 29611 Civil Works - Construction          |        |                 | 800,414            | 1,261,059 | 2,456,500    | 215,300   | 201,200 | 2,040,000 |               |               |
|   |        | GoN             | Cash               | 32,281    | 20,902       | 215,300   | 215,300 |           |               |               |
|   | 210301 | IDA - General   | Direct             | 85        | 24,320       |           |         |           |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 63,771    | 47,201       | 201,200   |         | 201,200   |               |               |
|   | 210301 | IDA - General   | Direct             | 54,474    | 35,750       | 40,000    |         |           | 40,000        |               |
|   | 210301 | IDA - General   | Reimbursable       | 649,803   | 1,132,886    | 2,000,000 |         |           | 2,000,000     |               |
| 29711 Capital Research & Consultancy      |        |                 | 161,602            | 222,203   | 282,000      | 2,000     | 280,000 |           |               |               |
|   |        | GoN             | Cash               | 1,228     | 1,048        | 2,000     | 2,000   |           |               |               |
|   | 210301 | IDA - General   | Direct             | 36,160    | 32,148       | 60,000    |         | 60,000    |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 124,214   | 189,007      | 220,000   |         | 220,000   |               |               |
|   | 210301 | IDA - General   | Direct             |           |              |           |         |           |               |               |
| 337143 Kathmandu-Bhaktapur Road Expansion |        |                 | 80,949             | 102,642   | 84,321       | 84,321    |         |           | P1            | 02            |
| 3371433 Recurrent                         |        |                 | 3,705              | 3,539     | 4,321        | 4,321     |         |           |               |               |
| 21111 Salary                              | GoN    | Cash            | 1,492              | 1,341     | 2,019        | 2,019     |         |           |               |               |
| 21113 Dearness Allowance                  | GoN    | Cash            |                    |           | 68           | 68        |         |           |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 21121 Clothing  | GoN    | Cash            | 23                 | 20      | 53           | 53      |         |      |               |               |
| 22111 Water and Electricity                               | GoN    | Cash            | 34                 | 30      | 30           | 30      |         |      |               |               |
| 22112 Communication                                       | GoN    | Cash            | 34                 | 28      | 30           | 30      |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 384                | 422     | 423          | 423     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                             | GoN    | Cash            | 424                | 383     | 383          | 383     |         |      |               |               |
| 22212 Operation & Maintenance                             | GoN    | Cash            | 250                | 225     | 226          | 226     |         |      |               |               |
| 22311 General Office Expenses                             | GoN    | Cash            | 407                | 366     | 300          | 300     |         |      |               |               |
| 22411 Consultancy and Services Expenses                   | GoN    | Cash            | 602                | 674     | 734          | 734     |         |      |               |               |
| 22711 Miscellaneous                                       | GoN    | Cash            | 55                 | 50      | 55           | 55      |         |      |               |               |
| 3371434 Capital   |        |                 | 77,244             | 99,103  | 80,000       | 80,000  |         |      |               |               |
| 29611 Civil Works - Construction                          | GoN    | Cash            | 76,946             | 98,892  | 80,000       | 80,000  |         |      |               |               |
| 29711 Capital Research & Consultancy                      | GoN    | Cash            | 298                | 211     |              |         |         |      |               |               |
| 337144 Fikkal Shree Antu Danda Road                       |        |                 | 26,478             | 18,715  | 30,000       | 30,000  |         |      | P2            | 02            |
| 3371444 Capital   |        |                 | 26,478             | 18,715  | 30,000       | 30,000  |         |      |               |               |
| 29611 Civil Works - Construction                          | GoN    | Cash            | 26,478             | 18,715  | 30,000       | 30,000  |         |      |               |               |
| 337145 North-South Highway (Karnali, Kaligandaki & Koshi) |        |                 | 385,159            | 362,853 | 510,761      | 510,761 |         |      | P1            | 02            |
| 3371453 Recurrent   |        |                 | 9,317              | 8,368   | 10,761       | 10,761  |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 4,852              | 4,006   | 5,774        | 5,774   |         |      |               |               |
| 21112 Local Allowances                                    | GoN    | Cash            | 229                | 33      |              |         |         |      |               |               |
| 21113 Dearness Allowance                                  | GoN    | Cash            |                    |         | 230          | 230     |         |      |               |               |
| 21119 Other Allowance                                     | GoN    | Cash            |                    | 189     | 229          | 229     |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 180                | 149     | 180          | 180     |         |      |               |               |
| 22111 Water and Electricity                               | GoN    | Cash            | 145                | 121     | 150          | 150     |         |      |               |               |
| 22112 Communication                                       | GoN    | Cash            | 180                | 156     | 200          | 200     |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 960                | 884     | 1,108        | 1,108   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                             | GoN    | Cash            | 835                | 744     | 750          | 750     |         |      |               |               |
| 22212 Operation & Maintenance                             | GoN    | Cash            | 164                | 139     | 140          | 140     |         |      |               |               |
| 22311 General Office Expenses                             | GoN    | Cash            | 200                | 166     | 180          | 180     |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN     | Foreign   |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|---------|-----------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |         | Grant     | Loan |               |               |
| 22411 Consultancy and Services Expenses                   | GoN    | Cash            | 1,132              | 1,391     | 1,500        | 1,500   |           |      |               |               |
| 22611 Monitoring & Evaluation Expenses                    | GoN    | Cash            | 300                | 270       | 200          | 200     |           |      |               |               |
| 22612 Travelling Expenses                                 | GoN    | Cash            | 60                 | 54        | 50           | 50      |           |      |               |               |
| 22711 Miscellaneous                                       | GoN    | Cash            | 80                 | 66        | 70           | 70      |           |      |               |               |
| 3371454 Capital   |        |                 | 375,842            | 354,485   | 500,000      | 500,000 |           |      |               |               |
| 29111 Land Acquisition                                    | GoN    | Cash            | 1,438              | 1,015     | 2,000        | 2,000   |           |      |               |               |
| 29611 Civil Works - Construction                          | GoN    | Cash            | 364,408            | 344,901   | 497,000      | 497,000 |           |      |               |               |
| 29711 Capital Research & Consultancy                      | GoN    | Cash            | 9,996              | 8,569     | 1,000        | 1,000   |           |      |               |               |
| 337146 Benighat-Arughat-Larke Bhanjyang                   |        |                 | 39,988             | 25,156    | 46,000       | 46,000  |           |      | P1            | 02            |
| 3371464 Capital   |        |                 | 39,988             | 25,156    | 46,000       | 46,000  |           |      |               |               |
| 29611 Civil Works - Construction                          | GoN    | Cash            | 39,988             | 25,156    | 46,000       | 46,000  |           |      |               |               |
| 337147 Kathmandu Valley Road Construction and Development |        |                 | 373,636            | 294,486   | 400,000      | 400,000 |           |      | P2            | 02            |
| 3371474 Capital   |        |                 | 373,636            | 294,486   | 400,000      | 400,000 |           |      |               |               |
| 29611 Civil Works - Construction                          | GoN    | Cash            | 373,636            | 294,486   | 400,000      | 400,000 |           |      |               |               |
| 337148 Other Urban Roads                                  |        |                 | 320,444            | 461,166   | 500,000      | 500,000 |           |      | P2            | 02            |
| 3371484 Capital   |        |                 | 320,444            | 461,166   | 500,000      | 500,000 |           |      |               |               |
| 29611 Civil Works - Construction                          | GoN    | Cash            | 320,444            | 461,166   | 500,000      | 500,000 |           |      |               |               |
| 337149 Kathmandu Valley Road Extension Project            |        |                 | 798,911            | 1,426,590 | 1,811,171    | 811,171 | 1,000,000 |      | P2            | 02            |
| 3371493 Recurrent   |        |                 | 4,870              | 4,874     | 11,171       | 11,171  |           |      |               |               |
| 21111 Salary  | GoN    | Cash            | 3,688              | 3,332     | 8,083        | 8,083   |           |      |               |               |
| 21113 Dearness Allowance                                  | GoN    | Cash            |                    |           | 230          | 230     |           |      |               |               |
| 21119 Other Allowance                                     | GoN    | Cash            | 7                  | 5         |              |         |           |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 60                 | 54        | 180          | 180     |           |      |               |               |
| 22111 Water and Electricity                               | GoN    | Cash            | 82                 | 74        | 80           | 80      |           |      |               |               |
| 22112 Communication                                       | GoN    | Cash            | 79                 | 72        |              |         |           |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 291                | 720       | 720          | 720     |           |      |               |               |
| 22211 Fuel and Oil - Vehicles                             | GoN    | Cash            | 210                | 182       | 380          | 380     |           |      |               |               |
| 22212 Operation & Maintenance                             | GoN    | Cash            | 149                | 135       | 180          | 180     |           |      |               |               |

| Heading                                 | Source             | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN     | Foreign   |      | Priority Code | Strategy Code |
|---|--------------------|-----------------|--------------------|-----------|--------------|---------|-----------|------|---------------|---------------|
|   |                    |                 | Actual Expenditure | Revised   |              |         | Grant     | Loan |               |               |
| 22311 General Office Expenses           | GoN                | Cash            | 199                | 180       | 200          | 200     |           |      |               |               |
| 22411 Consultancy and Services Expenses | GoN                | Cash            |                    |           | 1,000        | 1,000   |           |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN                | Cash            | 65                 | 53        | 70           | 70      |           |      |               |               |
| 22612 Travelling Expenses               | GoN                | Cash            |                    | 33        |              |         |           |      |               |               |
| 22711 Miscellaneous                     | GoN                | Cash            | 40                 | 34        | 48           | 48      |           |      |               |               |
| 3371494 Capital                         |                    |                 | 794,041            | 1,421,716 | 1,800,000    | 800,000 | 1,000,000 |      |               |               |
| 29111 Land Acquisition                  | GoN                | Cash            | 20,000             | 51,607    | 80,000       | 80,000  |           |      |               |               |
| 29611 Civil Works - Construction        |                    |                 | 774,041            | 1,370,109 | 1,720,000    | 720,000 | 1,000,000 |      |               |               |
|   | GoN                | Cash            | 774,041            | 1,370,109 | 720,000      | 720,000 |           |      |               |               |
|   | 221604 Japan 国 DRF | Cash            |                    |           | 1,000,000    |         | 1,000,000 |      |               |               |
| 337152 Road Connectivity Project        |                    |                 | 687,090            | 461,057   | 126,054      | 24,454  | 101,600   |      | P1            | 02            |
| 3371523 Recurrent                       |                    |                 | 10,870             | 9,213     | 4,454        | 4,454   |           |      |               |               |
| 21111 Salary                            | GoN                | Cash            | 5,589              | 4,615     | 1,437        | 1,437   |           |      |               |               |
| 21112 Local Allowances                  | GoN                | Cash            |                    | 73        | 63           | 63      |           |      |               |               |
| 21113 Dearness Allowance                | GoN                | Cash            |                    |           | 58           | 58      |           |      |               |               |
| 21119 Other Allowance                   | GoN                | Cash            | 89                 | 54        |              |         |           |      |               |               |
| 21121 Clothing                          | GoN                | Cash            | 30                 | 25        | 45           | 45      |           |      |               |               |
| 22111 Water and Electricity             | GoN                | Cash            | 193                | 159       | 150          | 150     |           |      |               |               |
| 22112 Communication                     | GoN                | Cash            | 106                | 88        | 96           | 96      |           |      |               |               |
| 22121 House Rent                        | GoN                | Cash            | 108                | 90        | 98           | 98      |           |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN                | Cash            | 1,289              | 1,164     | 462          | 462     |           |      |               |               |
| 22212 Operation & Maintenance           | GoN                | Cash            | 1,407              | 1,161     | 600          | 600     |           |      |               |               |
| 22213 Insurance                         | GoN                | Cash            |                    |           | 20           | 20      |           |      |               |               |
| 22311 General Office Expenses           | GoN                | Cash            | 609                | 543       | 225          | 225     |           |      |               |               |
| 22411 Consultancy and Services Expenses | GoN                | Cash            | 194                | 160       | 800          | 800     |           |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN                | Cash            | 1,050              | 904       | 300          | 300     |           |      |               |               |
| 22612 Travelling Expenses               | GoN                | Cash            | 106                | 88        | 50           | 50      |           |      |               |               |
| 22711 Miscellaneous                     | GoN                | Cash            | 100                | 89        | 50           | 50      |           |      |               |               |

| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN     | Foreign   |      | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|-----------|--------------|---------|-----------|------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised   |              |         | Grant     | Loan |               |               |
| 3371524 Capital   |                      |                 | 676,220            | 451,844   | 121,600      | 20,000  | 101,600   |      |               |               |
| 29611 Civil Works - Construction                          |                      |                 | 622,850            | 415,050   | 74,000       | 18,000  | 56,000    |      |               |               |
|   | GoN                  | Cash            | 180,401            | 127,507   | 18,000       | 18,000  |           |      |               |               |
|   | 210101 ADB - General | Direct          | 92,559             | 47,939    | 28,000       |         | 28,000    |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 310,474            | 219,443   | 28,000       |         | 28,000    |      |               |               |
|   | 210701 OFID          | Reimbursable    | 39,416             | 20,161    |              |         |           |      |               |               |
| 29711 Capital Research & Consultancy                      |                      |                 | 53,370             | 36,794    | 47,600       | 2,000   | 45,600    |      |               |               |
|   | GoN                  | Cash            | 6,774              | 4,788     | 2,000        | 2,000   |           |      |               |               |
|   | 210101 ADB - General | Direct          | 46,596             | 32,006    | 22,800       |         | 22,800    |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    |           | 22,800       |         | 22,800    |      |               |               |
| 337154 Beshisahar- Chame-Manang                           |                      |                 | 60,000             | 55,800    | 20,000       | 20,000  |           |      | P1            | 02            |
| 3371544 Capital   |                      |                 | 60,000             | 55,800    | 20,000       | 20,000  |           |      |               |               |
| 29611 Civil Works - Construction                          | GoN                  | Cash            | 60,000             | 55,800    | 20,000       | 20,000  |           |      |               |               |
| 29621 Capital Formation                                   | GoN                  | Cash            |                    |           |              |         |           |      |               |               |
| 337157 Local Road's Bridge Construction                   |                      |                 | 3,452,080          | 2,586,872 | 1,700,000    | 700,000 | 1,000,000 |      | P1            | 02            |
| 3371574 Capital   |                      |                 | 3,452,080          | 2,586,872 | 1,700,000    | 700,000 | 1,000,000 |      |               |               |
| 29611 Civil Works - Construction                          |                      |                 | 3,452,080          | 2,586,872 | 1,700,000    | 700,000 | 1,000,000 |      |               |               |
|   | GoN                  | Cash            | 3,452,080          | 2,586,872 | 700,000      | 700,000 |           |      |               |               |
|   | 210301 IDA - General | Cash            |                    |           | 1,000,000    |         | 1,000,000 |      |               |               |
| 337158 Strategic Road's Bridges and Culverts Conservation |                      |                 | 358,443            | 318,674   | 460,000      | 300,000 | 160,000   |      | P2            | 02            |
| 3371584 Capital   |                      |                 | 358,443            | 318,674   | 460,000      | 300,000 | 160,000   |      |               |               |
| 29611 Civil Works - Construction                          |                      |                 | 358,443            | 318,674   |              |         |           |      |               |               |
|   | GoN                  | Cash            | 358,443            | 225,174   |              |         |           |      |               |               |
|   | 210301 IDA - General | Reimbursable    |                    | 93,500    |              |         |           |      |               |               |
| 29621 Capital Formation                                   |                      |                 |                    |           | 460,000      | 300,000 | 160,000   |      |               |               |
|   | GoN                  | Cash            |                    |           | 300,000      | 300,000 |           |      |               |               |
|   | 210301 IDA - General | Reimbursable    |                    |           | 160,000      |         | 160,000   |      |               |               |
| 337159 Feasibility Study of Strategic Road's Bridges      |                      |                 | 29,301             | 66,310    | 100,000      | 100,000 |           |      | P2            | 02            |
| 3371594 Capital   |                      |                 | 29,301             | 66,310    | 100,000      | 100,000 |           |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 29711 Capital Research & Consultancy                                | GoN    | Cash            | 29,301             | 66,310    | 100,000      | 100,000   |         |      |               |               |
| 337160 Compensation   |        |                 | 27,900             | 21,944    |              |           |         |      | P3            | 02            |
| 3371604 Capital   |        |                 | 27,900             | 21,944    |              |           |         |      |               |               |
| 29111 Land Acquisition  | GoN    | Cash            | 27,900             | 21,944    |              |           |         |      |               |               |
| 337161 Repair and Maintenance of Machines                           |        |                 | 39,264             | 38,500    |              |           |         |      | P2            | 02            |
| 3371614 Capital   |        |                 | 39,264             | 38,500    |              |           |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 1,699              |           |              |           |         |      |               |               |
| 29621 Capital Formation   | GoN    | Cash            | 37,565             | 38,500    |              |           |         |      |               |               |
| 337162 Procurement of Mechanical Equipment                          |        |                 | 68,238             | 59,062    |              |           |         |      | P2            | 02            |
| 3371624 Capital   |        |                 | 68,238             | 59,062    |              |           |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 68,238             | 59,062    |              |           |         |      |               |               |
| 337163 Road Protection and Encroachment Control Program             |        |                 | 10,986             | 10,217    | 20,000       | 20,000    |         |      | P2            | 04            |
| 3371634 Capital   |        |                 | 10,986             | 10,217    | 20,000       | 20,000    |         |      |               |               |
| 29611 Civil Works - Construction                                    | GoN    | Cash            | 10,986             | 10,217    | 20,000       | 20,000    |         |      |               |               |
| 337164 Planning, Program, M & E, Geo-environment and Other Programs |        |                 | 106,014            | 76,418    |              |           |         |      | P3            | 05            |
| 3371643 Recurrent   |        |                 | 12,508             | 10,328    |              |           |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 12,508             | 10,328    |              |           |         |      |               |               |
| 3371644 Capital   |        |                 | 93,506             | 66,090    |              |           |         |      |               |               |
| 29611 Civil Works - Construction                                    | GoN    | Cash            | 93,506             | 66,090    |              |           |         |      |               |               |
| 337165 Road Board   |        |                 | 2,768,000          | 2,451,200 | 4,000,000    | 4,000,000 |         |      | P1            | 02            |
| 3371653 Recurrent   |        |                 | 2,768,000          | 2,451,200 | 4,000,000    | 4,000,000 |         |      |               |               |
| 25212 Capital Subsidies to Non-Financial Private Enterprises        | GoN    | Cash            | 2,750,000          | 2,435,000 |              |           |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(        | GoN    | Cash            | 18,000             | 16,200    |              |           |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co         | GoN    | Cash            |                    |           | 16,200       | 16,200    |         |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co         | GoN    | Cash            |                    |           | 3,983,800    | 3,983,800 |         |      |               |               |
| 337196 Flood Damage Rehabilitation Project                          |        |                 | 432,911            | 304,289   | 298,368      | 89,028    | 209,340 |      | P1            | 02            |
| 3371963 Recurrent   |        |                 | 15,279             | 8,887     | 3,868        | 3,868     |         |      |               |               |
| 21111 Salary  |        |                 | 1,709              | 1,278     | 606          | 606       |         |      |               |               |

| Heading                                 | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN | Foreign |      | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|-----|---------|------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |     | Grant   | Loan |               |               |
|   | GoN                  | Cash            | 1,709              | 1,020   | 606          | 606 |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    | 258     |              |     |         |      |               |               |
| 21113 Dearness Allowance                | GoN                  | Cash            |                    |         | 10           | 10  |         |      |               |               |
| 21119 Other Allowance                   | GoN                  | Cash            | 27                 | 18      |              |     |         |      |               |               |
| 21121 Clothing                          |                      |                 | 31                 | 28      | 8            | 8   |         |      |               |               |
|   | GoN                  | Cash            | 17                 | 16      | 8            | 8   |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 14                 | 12      |              |     |         |      |               |               |
| 22111 Water and Electricity             |                      |                 | 224                | 103     | 75           | 75  |         |      |               |               |
|   | GoN                  | Cash            | 136                | 58      | 75           | 75  |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 88                 | 45      |              |     |         |      |               |               |
| 22112 Communication                     |                      |                 | 389                | 126     | 60           | 60  |         |      |               |               |
|   | GoN                  | Cash            | 216                | 69      | 60           | 60  |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 173                | 57      |              |     |         |      |               |               |
| 22121 House Rent                        |                      |                 | 911                | 911     | 304          | 304 |         |      |               |               |
|   | GoN                  | Cash            | 501                | 501     | 304          | 304 |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 410                | 410     |              |     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           |                      |                 | 2,872              | 1,478   | 800          | 800 |         |      |               |               |
|   | GoN                  | Cash            | 1,689              | 879     | 800          | 800 |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 1,183              | 599     |              |     |         |      |               |               |
| 22212 Operation & Maintenance           |                      |                 | 2,607              | 1,688   | 520          | 520 |         |      |               |               |
|   | GoN                  | Cash            | 1,420              | 1,005   | 520          | 520 |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 1,187              | 683     |              |     |         |      |               |               |
| 22311 General Office Expenses           |                      |                 | 2,665              | 1,193   | 350          | 350 |         |      |               |               |
|   | GoN                  | Cash            | 1,449              | 683     | 350          | 350 |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 1,216              | 510     |              |     |         |      |               |               |
| 22411 Consultancy and Services Expenses |                      |                 | 1,468              | 998     | 693          | 693 |         |      |               |               |
|   | GoN                  | Cash            | 808                | 549     | 693          | 693 |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 660                | 449     |              |     |         |      |               |               |



| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22511 Employee Training                              |                      |                 | 97                 | 46      |              |         |         |      |               |               |
|  | GoN                  | Cash            | 57                 | 26      |              |         |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 40                 | 20      |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses               |                      |                 | 1,959              | 558     | 400          | 400     |         |      |               |               |
|  | GoN                  | Cash            | 936                | 317     | 400          | 400     |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 1,023              | 241     |              |         |         |      |               |               |
| 22612 Travelling Expenses                            |                      |                 |                    | 263     |              |         |         |      |               |               |
|  | GoN                  | Cash            |                    | 127     |              |         |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 136     |              |         |         |      |               |               |
| 22711 Miscellaneous                                  |                      |                 | 320                | 199     | 42           | 42      |         |      |               |               |
|  | GoN                  | Cash            | 177                | 122     | 42           | 42      |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 143                | 77      |              |         |         |      |               |               |
| 3371964 Capital                                      |                      |                 | 417,632            | 295,402 | 294,500      | 85,160  | 209,340 |      |               |               |
| 29311 Furniture & Fixtures                           |                      |                 | 168                |         |              |         |         |      |               |               |
|  | GoN                  | Cash            | 42                 |         |              |         |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 126                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery                              |                      |                 | 336                | 38      |              |         |         |      |               |               |
|  | GoN                  | Cash            | 50                 | 9       |              |         |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 286                | 29      |              |         |         |      |               |               |
| 29611 Civil Works - Construction                     |                      |                 | 321,818            | 256,196 | 260,000      | 80,000  | 180,000 |      |               |               |
|  | GoN                  | Cash            | 67,424             | 96,614  | 80,000       | 80,000  |         |      |               |               |
|  | 210101 ADB - General | Direct          | 19,992             |         | 140,000      |         | 140,000 |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 234,402            | 159,582 | 40,000       |         | 40,000  |      |               |               |
| 29711 Capital Research & Consultancy                 |                      |                 | 95,310             | 39,168  | 34,500       | 5,160   | 29,340  |      |               |               |
|  | GoN                  | Cash            | 8,072              | 12,120  | 5,160        | 5,160   |         |      |               |               |
|  | 210101 ADB - General | Direct          | 37,990             |         | 19,230       |         | 19,230  |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 49,248             | 27,048  | 10,110       |         | 10,110  |      |               |               |
| 337198 Seti Highway (Tikapur-Lode-Chainpur-Taklakot) |                      |                 | 38,536             | 31,122  | 100,000      | 100,000 |         |      | P1            | 02            |

| Heading  | Source                 | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|--|------------------------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|  |                        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 3371984 Capital                                      |                        |                 | 38,536             | 31,122    | 100,000      | 100,000   |         |      |               |               |
| 29611 Civil Works - Construction                     | GoN                    | Cash            | 38,536             | 31,122    | 100,000      | 100,000   |         |      |               |               |
| 337199 Chepang Road (Thori -Bhandara-Lothar-Malekhu) |                        |                 | 63,033             | 44,551    | 60,000       | 60,000    |         |      | P1            | 02            |
| 3371994 Capital                                      |                        |                 | 63,033             | 44,551    | 60,000       | 60,000    |         |      |               |               |
| 29611 Civil Works - Construction                     | GoN                    | Cash            | 63,033             | 44,551    | 60,000       | 60,000    |         |      |               |               |
| 337224 Hulaki Highway (Including Bridges)            |                        |                 | 1,288,620          | 1,388,205 | 2,213,417    | 1,263,417 | 950,000 |      | P1            | 02            |
| 3372243 Recurrent                                    |                        |                 | 11,025             | 9,694     | 13,417       | 13,417    |         |      |               |               |
| 21111 Salary   | GoN                    | Cash            | 8,163              | 7,174     | 10,393       | 10,393    |         |      |               |               |
| 21113 Dearness Allowance                             | GoN                    | Cash            |                    |           | 239          | 239       |         |      |               |               |
| 21121 Clothing                                       | GoN                    | Cash            | 187                | 154       | 187          | 187       |         |      |               |               |
| 22111 Water and Electricity                          | GoN                    | Cash            | 160                | 143       | 165          | 165       |         |      |               |               |
| 22112 Communication                                  | GoN                    | Cash            | 130                | 117       | 120          | 120       |         |      |               |               |
| 22121 House Rent                                     | GoN                    | Cash            | 492                | 406       | 700          | 700       |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                        | GoN                    | Cash            | 246                | 220       | 220          | 220       |         |      |               |               |
| 22212 Operation & Maintenance                        | GoN                    | Cash            | 150                | 135       | 135          | 135       |         |      |               |               |
| 22311 General Office Expenses                        | GoN                    | Cash            | 400                | 359       | 400          | 400       |         |      |               |               |
| 22411 Consultancy and Services Expenses              | GoN                    | Cash            | 588                | 532       | 588          | 588       |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses               | GoN                    | Cash            | 63                 | 56        | 70           | 70        |         |      |               |               |
| 22612 Travelling Expenses                            | GoN                    | Cash            | 365                | 330       | 100          | 100       |         |      |               |               |
| 22711 Miscellaneous                                  | GoN                    | Cash            | 81                 | 68        | 100          | 100       |         |      |               |               |
| 3372244 Capital                                      |                        |                 | 1,277,595          | 1,378,511 | 2,200,000    | 1,250,000 | 950,000 |      |               |               |
| 29111 Land Acquisition                               | GoN                    | Cash            | 300,036            | 242,465   | 650,000      | 650,000   |         |      |               |               |
| 29611 Civil Works - Construction                     |                        |                 | 968,636            | 1,097,058 | 1,340,000    | 590,000   | 750,000 |      |               |               |
|  | GoN                    | Cash            | 968,636            | 1,097,058 | 590,000      | 590,000   |         |      |               |               |
|  | 221401 India - General | Direct          |                    |           | 750,000      |           | 750,000 |      |               |               |
| 29711 Capital Research & Consultancy                 |                        |                 | 8,923              | 38,988    | 210,000      | 10,000    | 200,000 |      |               |               |
|  | GoN                    | Cash            | 8,923              | 14,592    | 10,000       | 10,000    |         |      |               |               |
|  | 210301 IDA - General   | Direct          |                    | 24,396    |              |           |         |      |               |               |
|  | 221401 India - General | Direct          |                    |           | 200,000      |           | 200,000 |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
| 337302 Tourism Road                                  |        |                 | 160,743            | 192,928 | 360,000      | 360,000 |         |         | P1            | 02            |
| 3373024 Capital                                      |        |                 | 160,743            | 192,928 | 360,000      | 360,000 |         |         |               |               |
| 29611 Civil Works - Construction                     | GoN    | Cash            | 159,949            | 192,367 | 360,000      | 360,000 |         |         |               |               |
| 29711 Capital Research & Consultancy                 | GoN    | Cash            | 794                | 561     |              |         |         |         |               |               |
| 337303 Kathmandu Sustainable Urban Transport Project |        |                 | 33,935             | 466,190 | 667,820      | 126,316 | 345,720 | 195,784 | P1            | 02            |
| 3373033 Recurrent                                    |        |                 | 4,348              | 9,969   | 220,962      | 6,995   | 213,967 |         |               |               |
| 21111 Salary   | GoN    | Cash            | 1,519              | 1,262   | 4,042        | 4,042   |         |         |               |               |
| 21113 Dearness Allowance                             | GoN    | Cash            |                    |         | 115          | 115     |         |         |               |               |
| 21121 Clothing                                       | GoN    | Cash            | 30                 | 25      | 90           | 90      |         |         |               |               |
| 22111 Water and Electricity                          |        |                 | 42                 | 125     | 151          | 53      | 98      |         |               |               |
|  | GoN    | Cash            | 15                 | 44      | 53           | 53      |         |         |               |               |
| 210101 ADB - General                                 |        | Reimbursable    | 27                 | 81      | 98           |         | 98      |         |               |               |
| 22112 Communication                                  |        |                 | 80                 | 94      | 102          | 36      | 66      |         |               |               |
|  | GoN    | Cash            | 28                 | 33      | 36           | 36      |         |         |               |               |
| 210101 ADB - General                                 |        | Reimbursable    | 52                 | 61      | 66           |         | 66      |         |               |               |
| 22121 House Rent                                     |        |                 | 840                | 861     | 924          | 323     | 601     |         |               |               |
|  | GoN    | Cash            | 294                | 301     | 323          | 323     |         |         |               |               |
| 210101 ADB - General                                 |        | Reimbursable    | 546                | 560     | 601          |         | 601     |         |               |               |
| 22211 Fuel and Oil - Vehicles                        |        |                 | 269                | 502     | 521          | 182     | 339     |         |               |               |
|  | GoN    | Cash            | 94                 | 176     | 182          | 182     |         |         |               |               |
| 210101 ADB - General                                 |        | Reimbursable    | 175                | 326     | 339          |         | 339     |         |               |               |
| 22212 Operation & Maintenance                        |        |                 | 75                 | 97      | 687          | 240     | 447     |         |               |               |
|  | GoN    | Cash            | 26                 | 34      | 240          | 240     |         |         |               |               |
| 210101 ADB - General                                 |        | Reimbursable    | 49                 | 63      | 447          |         | 447     |         |               |               |
| 22213 Insurance                                      |        |                 |                    | 183     | 31           | 11      | 20      |         |               |               |
|  | GoN    | Cash            |                    | 183     | 11           | 11      |         |         |               |               |
| 210101 ADB - General                                 |        | Reimbursable    |                    |         | 20           |         | 20      |         |               |               |
| 22311 General Office Expenses                        |        |                 | 440                | 541     | 2,340        | 819     | 1,521   |         |               |               |
|  | GoN    | Cash            | 154                | 191     | 819          | 819     |         |         |               |               |
| 210101 ADB - General                                 |        | Reimbursable    | 286                | 350     | 1,521        |         | 1,521   |         |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
| 22314 Fuel and Oil - For Administrative Purposes             |                      |                 |                    | 58      | 115          | 40      | 75      |         |               |               |
|  | GoN                  | Cash            |                    | 20      | 40           | 40      |         |         |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 38      | 75           |         | 75      |         |               |               |
| 22411 Consultancy and Services Expenses                      |                      |                 | 829                | 861     | 2,118        | 741     | 1,377   |         |               |               |
|  | GoN                  | Cash            | 290                | 301     | 741          | 741     |         |         |               |               |
|  | 210101 ADB - General | Reimbursable    | 539                | 560     | 1,377        |         | 1,377   |         |               |               |
| 22511 Employee Training                                      | ADB - General        | Direct          |                    |         |              |         |         |         |               |               |
|  | 210101 ADB - General | Direct          |                    |         |              |         |         |         |               |               |
| 22512 Skill Development and Awareness Training Program       |                      |                 |                    |         | 9,000        |         | 9,000   |         |               |               |
|  | 210101 ADB - General | Direct          |                    |         | 9,000        |         | 9,000   |         |               |               |
| 22522 Program Expenses                                       |                      |                 |                    | 5,120   |              |         |         |         |               |               |
|  | GoN                  | Cash            |                    | 495     |              |         |         |         |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 4,625   |              |         |         |         |               |               |
| 22612 Travelling Expenses                                    |                      |                 | 15                 | 14      | 75           | 75      |         |         |               |               |
|  | GoN                  | Cash            | 15                 | 14      | 75           | 75      |         |         |               |               |
|  | 210101 ADB - General | Direct          |                    |         |              |         |         |         |               |               |
| 22711 Miscellaneous  |                      |                 | 209                | 226     | 651          | 228     | 423     |         |               |               |
|  | GoN                  | Cash            | 73                 | 80      | 228          | 228     |         |         |               |               |
|  | 210101 ADB - General | Reimbursable    | 136                | 146     | 423          |         | 423     |         |               |               |
| 25212 Capital Subsidies to Non-Financial Private Enterprises |                      |                 |                    |         | 200,000      |         | 200,000 |         |               |               |
|  | 210101 ADB - General | Direct          |                    |         | 200,000      |         | 200,000 |         |               |               |
| 3373034 Capital  |                      |                 | 29,587             | 456,221 | 446,858      | 119,321 | 131,753 | 195,784 |               |               |
| 29111 Land Acquisition                                       | GoN                  | Cash            |                    | 68,400  | 10,000       | 10,000  |         |         |               |               |
| 29311 Furniture & Fixtures                                   |                      |                 |                    | 1,432   | 2,000        | 560     | 1,020   | 420     |               |               |
|  | GoN                  | Cash            |                    | 426     | 560          | 560     |         |         |               |               |
|  | 210101 ADB - General | Direct          |                    |         | 1,020        |         | 1,020   |         |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 775     |              |         |         |         |               |               |
|  | 210101 ADB - General | Direct          |                    |         | 420          |         |         | 420     |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
|   | 210101 | ADB - General   | Reimbursable       |         | 231          |         |         |         |               |               |
| 29511 Plant & Machinery                           |        |                 | 753                | 21,477  | 41,000       | 11,480  | 20,910  | 8,610   |               |               |
|   | GoN    | Cash            | 211                | 6,384   | 11,480       | 11,480  |         |         |               |               |
|   | 210101 | ADB - General   | Direct             | 11,324  | 20,910       |         | 20,910  |         |               |               |
|   | 210101 | ADB - General   | Reimbursable       | 384     | 304          |         |         |         |               |               |
|   | 210101 | ADB - General   | Direct             |         | 3,300        | 8,610   |         |         | 8,610         |               |
|   | 210101 | ADB - General   | Reimbursable       | 158     | 165          |         |         |         |               |               |
| 29611 Civil Works - Construction                  |        |                 |                    | 216,313 | 266,754      | 80,000  |         |         | 186,754       |               |
|   | GoN    | Cash            |                    |         | 80,000       | 80,000  |         |         |               |               |
|   | 210101 | ADB - General   | Direct             |         |              |         |         |         |               |               |
|   | 210101 | ADB - General   | Reimbursable       |         |              |         |         |         |               |               |
|   | 210101 | ADB - General   | Direct             |         | 216,070      | 186,754 |         |         | 186,754       |               |
|   | 210101 | ADB - General   | Reimbursable       |         | 243          |         |         |         |               |               |
| 29711 Capital Research & Consultancy              |        |                 | 28,834             | 148,599 | 127,104      | 17,281  | 109,823 |         |               |               |
|   | GoN    | Cash            | 3,172              | 12,322  | 17,281       | 17,281  |         |         |               |               |
|   | 210101 | ADB - General   | Direct             | 21,214  | 133,134      | 109,823 |         | 109,823 |               |               |
|   | 210101 | ADB - General   | Reimbursable       | 4,448   | 3,143        |         |         |         |               |               |
|   | 210101 | ADB - General   | Reimbursable       |         |              |         |         |         |               |               |
| 337304 Sub-regional Transport Enhancement Project |        |                 | 577,877            | 800,205 | 1,876,006    | 533,406 | 682,600 | 660,000 | P1            | 02            |
| 3373043 Recurrent                                 |        |                 | 18,623             | 25,411  | 23,406       | 23,406  |         |         |               |               |
| 21111 Salary                                      | GoN    | Cash            | 11,434             | 9,783   | 13,049       | 13,049  |         |         |               |               |
| 21112 Local Allowances                            | GoN    | Cash            |                    | 274     | 274          | 274     |         |         |               |               |
| 21113 Dearness Allowance                          | GoN    | Cash            |                    |         | 298          | 298     |         |         |               |               |
| 21119 Other Allowance                             | GoN    | Cash            | 180                | 167     | 80           | 80      |         |         |               |               |
| 21121 Clothing                                    | GoN    | Cash            | 120                | 173     | 233          | 233     |         |         |               |               |
| 22111 Water and Electricity                       | GoN    | Cash            | 204                | 270     | 270          | 270     |         |         |               |               |
| 22112 Communication                               | GoN    | Cash            | 138                | 207     | 300          | 300     |         |         |               |               |
| 22121 House Rent                                  | GoN    | Cash            | 200                | 302     | 402          | 402     |         |         |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 1,282              | 2,078   | 1,500        | 1,500   |         |         |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 1,374              | 1,861   | 1,400        | 1,400   |         |         |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 150          | 150     |         |         |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 1,529              | 1,968   | 1,800        | 1,800   |         |         |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 360                | 1,930   | 2,000        | 2,000   |         |         |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 1,481              | 2,076   | 1,000        | 1,000   |         |         |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 121                | 283     | 300          | 300     |         |         |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 200                | 349     | 350          | 350     |         |         |               |               |
| 22911 Recurrent Contingencies                          | GoN    | Cash            |                    | 3,690   |              |         |         |         |               |               |
| 3373044 Capital  |        |                 | 559,254            | 774,794 | 1,852,600    | 510,000 | 682,600 | 660,000 |               |               |
| 29111 Land Acquisition                                 | GoN    | Cash            | 77,486             | 49,574  |              |         |         |         |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 700                | 494     |              |         |         |         |               |               |
| 29411 Vehicles   | GoN    | Cash            | 474                | 334     |              |         |         |         |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 498                | 455     |              |         |         |         |               |               |
| 29611 Civil Works - Construction                       |        |                 | 475,096            | 645,785 | 1,710,000    | 500,000 | 600,000 | 610,000 |               |               |
|  | GoN    | Cash            | 146,614            | 255,315 | 500,000      | 500,000 |         |         |               |               |
|  | 210101 | ADB - General   | Direct             | 13,907  | 300,000      |         | 300,000 |         |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 174,338 | 300,000      |         | 300,000 |         |               |               |
|  | 210101 | ADB - General   | Direct             | 28,984  | 305,000      |         |         |         | 305,000       |               |
|  | 210101 | ADB - General   | Reimbursable       | 111,253 | 305,000      |         |         |         | 305,000       |               |
| 29711 Capital Research & Consultancy                   |        |                 | 5,000              | 78,152  | 142,600      | 10,000  | 82,600  | 50,000  |               |               |
|  | GoN    | Cash            | 5,000              | 9,752   | 10,000       | 10,000  |         |         |               |               |
|  | 210101 | ADB - General   | Direct             | 49,357  | 41,300       |         | 41,300  |         |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 19,043  | 41,300       |         | 41,300  |         |               |               |
|  | 210101 | ADB - General   | Direct             |         | 30,000       |         |         |         | 30,000        |               |
|  | 210101 | ADB - General   | Reimbursable       |         | 20,000       |         |         |         | 20,000        |               |
| 337305 Dachhinkali-Chhaimale-Sisneri-Kulekhani Project |        |                 | 8,246              | 5,857   | 4,000        | 4,000   |         |         | P3            | 02            |
| 3373054 Capital  |        |                 | 8,246              | 5,857   | 4,000        | 4,000   |         |         |               |               |

| Heading                                    | Source              | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|--|---------------------|-----------------|--------------------|---------|--------------|-----------|---------|------|---------------|---------------|
|  |                     |                 | Actual Expenditure | Revised |              |           | Grant   | Loan |               |               |
| 29611 Civil Works - Construction           | GoN                 | Cash            | 8,246              | 5,857   | 4,000        | 4,000     |         |      |               |               |
| 337306 Water Ways                          |                     |                 | 5,126              |         |              |           |         |      | P2            | 02            |
| 3373064 Capital                            |                     |                 | 5,126              |         |              |           |         |      |               |               |
| 29711 Capital Research & Consultancy       | GoN                 | Cash            | 5,126              |         |              |           |         |      |               |               |
| 337307 Railway & Metro Development Project |                     |                 | 1,145,664          | 888,871 | 1,403,871    | 1,403,871 |         |      | P3            | 02            |
| 3373073 Recurrent                          |                     |                 | 3,095              | 3,315   | 3,871        | 3,871     |         |      |               |               |
| 21111 Salary                               | GoN                 | Cash            | 1,182              | 1,090   | 1,365        | 1,365     |         |      |               |               |
| 21113 Dearness Allowance                   | GoN                 | Cash            |                    |         | 38           | 38        |         |      |               |               |
| 21121 Clothing                             | GoN                 | Cash            | 30                 | 45      | 30           | 30        |         |      |               |               |
| 22111 Water and Electricity                | GoN                 | Cash            | 18                 | 14      | 18           | 18        |         |      |               |               |
| 22112 Communication                        | GoN                 | Cash            | 34                 | 30      | 34           | 34        |         |      |               |               |
| 22211 Fuel and Oil - Vehicles              | GoN                 | Cash            | 150                | 118     | 150          | 150       |         |      |               |               |
| 22212 Operation & Maintenance              | GoN                 | Cash            | 124                | 129     | 124          | 124       |         |      |               |               |
| 22311 General Office Expenses              | GoN                 | Cash            | 375                | 414     | 375          | 375       |         |      |               |               |
| 22411 Consultancy and Services Expenses    | GoN                 | Cash            | 785                | 1,142   | 1,387        | 1,387     |         |      |               |               |
| 22511 Employee Training                    | GoN                 | Cash            | 47                 | 37      |              |           |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses     | GoN                 | Cash            | 300                | 249     | 300          | 300       |         |      |               |               |
| 22711 Miscellaneous                        | GoN                 | Cash            | 50                 | 47      | 50           | 50        |         |      |               |               |
| 3373074 Capital                            |                     |                 | 1,142,569          | 885,556 | 1,400,000    | 1,400,000 |         |      |               |               |
| 29111 Land Acquisition                     |                     |                 | 939,532            | 529,195 | 450,000      | 450,000   |         |      |               |               |
|  | GoN                 | Cash            | 889,532            | 493,855 | 450,000      | 450,000   |         |      |               |               |
|  | 221604 Japan 6" DRF | Cash            | 50,000             | 35,340  |              |           |         |      |               |               |
| 29311 Furniture & Fixtures                 | GoN                 | Cash            | 198                | 142     |              |           |         |      |               |               |
| 29511 Plant & Machinery                    | GoN                 | Cash            | 250                | 230     |              |           |         |      |               |               |
| 29611 Civil Works - Construction           | GoN                 | Cash            |                    |         | 450,000      | 450,000   |         |      |               |               |
| 29711 Capital Research & Consultancy       | GoN                 | Cash            | 202,589            | 355,989 | 500,000      | 500,000   |         |      |               |               |
| 337310 Monitoring & Evaluation Program     |                     |                 | 2,878              | 2,367   |              |           |         |      | P3            | 05            |
| 3373103 Recurrent                          |                     |                 | 2,878              | 2,367   |              |           |         |      |               |               |

| Heading                                      | Source               | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|-----------|--------------|---------|---------|---------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised   |              |         | Grant   | Loan    |               |               |
| 22522 Program Expenses                       | GoN                  | Cash            | 2,878              | 2,367     |              |         |         |         |               |               |
| 337312 Red Route Extension Project           |                      |                 | 87,867             | 239,050   | 940,000      | 940,000 |         |         | P1            | 02            |
| 3373124 Capital                              |                      |                 | 87,867             | 239,050   | 940,000      | 940,000 |         |         |               |               |
| 29611 Civil Works - Construction             |                      |                 | 85,817             | 237,601   | 940,000      | 940,000 |         |         |               |               |
|  | GoN                  | Cash            |                    | 157,791   | 940,000      | 940,000 |         |         |               |               |
|  | 221604 Japan 6" DRF  | Cash            | 85,817             | 79,810    |              |         |         |         |               |               |
| 29711 Capital Research & Consultancy         | GoN                  | Cash            | 2,050              | 1,449     |              |         |         |         |               |               |
| 337314 Transport Preparation Facility        |                      |                 | 70,937             | 114,033   | 200,284      | 26,244  | 174,040 |         | P1            | 02            |
| 3373143 Recurrent                            |                      |                 | 840                | 918       | 984          | 984     |         |         |               |               |
| 21113 Dearness Allowance                     | GoN                  | Cash            |                    |           | 154          | 154     |         |         |               |               |
| 21119 Other Allowance                        | GoN                  | Cash            | 40                 | 33        | 40           | 40      |         |         |               |               |
| 21121 Clothing                               | GoN                  | Cash            |                    |           | 120          | 120     |         |         |               |               |
| 22211 Fuel and Oil - Vehicles                | GoN                  | Cash            | 95                 | 79        |              |         |         |         |               |               |
| 22212 Operation & Maintenance                | GoN                  | Cash            | 250                | 206       | 300          | 300     |         |         |               |               |
| 22311 General Office Expenses                | GoN                  | Cash            | 100                | 82        | 150          | 150     |         |         |               |               |
| 22511 Employee Training                      | GoN                  | Cash            | 156                | 129       |              |         |         |         |               |               |
| 22522 Program Expenses                       | GoN                  | Cash            |                    | 224       |              |         |         |         |               |               |
| 22611 Monitoring & Evaluation Expenses       | GoN                  | Cash            | 149                | 124       | 160          | 160     |         |         |               |               |
| 22711 Miscellaneous                          | GoN                  | Cash            | 50                 | 41        | 60           | 60      |         |         |               |               |
| 3373144 Capital                              |                      |                 | 70,097             | 113,115   | 199,300      | 25,260  | 174,040 |         |               |               |
| 29711 Capital Research & Consultancy         |                      |                 | 70,097             | 113,115   | 199,300      | 25,260  | 174,040 |         |               |               |
|  | GoN                  | Cash            | 7,062              | 11,831    | 25,260       | 25,260  |         |         |               |               |
|  | 210101 ADB - General | Direct          | 48,361             | 60,512    | 87,020       |         | 87,020  |         |               |               |
|  | 210101 ADB - General | Reimbursable    | 14,674             | 40,772    | 87,020       |         | 87,020  |         |               |               |
| 337320 Strategic Road's Bridges Construction |                      |                 |                    | 1,368,174 | 1,320,000    | 900,000 |         | 420,000 | P1            | 02            |
| 3373204 Capital                              |                      |                 |                    | 1,368,174 | 1,320,000    | 900,000 |         | 420,000 |               |               |
| 29611 Civil Works - Construction             |                      |                 |                    | 1,368,174 | 1,320,000    | 900,000 |         | 420,000 |               |               |
|  | GoN                  | Cash            |                    | 906,174   | 900,000      | 900,000 |         |         |               |               |



| Heading                                 | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
|   | 210301 IDA - General | Reimbursable    |                    | 462,000 | 420,000      |         |         | 420,000 |               |               |
| 337323 Tamghas- Simaltari-Pyuthan Road  |                      |                 |                    |         | 10,000       | 10,000  |         |         | P1            | 04            |
| 3373234 Capital                         |                      |                 |                    |         | 10,000       | 10,000  |         |         |               |               |
| 29611 Civil Works - Construction        | GoN                  | Cash            |                    |         | 10,000       | 10,000  |         |         |               |               |
| 337325 SitaPaila Dharke Road Project    |                      |                 |                    | 7,600   | 52,170       | 2,170   | 50,000  |         | P1            | 02            |
| 3373253 Recurrent                       |                      |                 |                    |         | 170          | 170     |         |         |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN                  | Cash            |                    |         | 120          | 120     |         |         |               |               |
| 22311 General Office Expenses           | GoN                  | Cash            |                    |         | 50           | 50      |         |         |               |               |
| 3373254 Capital                         |                      |                 |                    | 7,600   | 52,000       | 2,000   | 50,000  |         |               |               |
| 29711 Capital Research & Consultancy    |                      |                 |                    | 7,600   | 52,000       | 2,000   | 50,000  |         |               |               |
|   | GoN                  | Cash            |                    |         | 2,000        | 2,000   |         |         |               |               |
|   | 221801 KFAED         | Direct          |                    | 7,600   |              |         |         |         |               |               |
|   | 221801 KFAED         | Reimbursable    |                    |         | 50,000       |         | 50,000  |         |               |               |
| 337326 SASEC Road Connectivity Project  |                      |                 |                    | 96,375  | 814,255      | 279,655 |         | 534,600 | P1            | 02            |
| 3373263 Recurrent                       |                      |                 |                    | 75      | 9,255        | 9,255   |         |         |               |               |
| 21111 Salary                            | GoN                  | Cash            |                    |         | 3,233        | 3,233   |         |         |               |               |
| 21112 Local Allowances                  | GoN                  | Cash            |                    |         | 138          | 138     |         |         |               |               |
| 21113 Dearness Allowance                | GoN                  | Cash            |                    |         | 154          | 154     |         |         |               |               |
| 21119 Other Allowance                   | GoN                  | Cash            |                    |         | 100          | 100     |         |         |               |               |
| 21121 Clothing                          | GoN                  | Cash            |                    |         | 120          | 120     |         |         |               |               |
| 22111 Water and Electricity             | GoN                  | Cash            |                    |         | 216          | 216     |         |         |               |               |
| 22112 Communication                     | GoN                  | Cash            |                    |         | 120          | 120     |         |         |               |               |
| 22121 House Rent                        | GoN                  | Cash            |                    |         | 675          | 675     |         |         |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN                  | Cash            |                    |         | 700          | 700     |         |         |               |               |
| 22212 Operation & Maintenance           | GoN                  | Cash            |                    |         | 800          | 800     |         |         |               |               |
| 22213 Insurance                         | GoN                  | Cash            |                    |         | 104          | 104     |         |         |               |               |
| 22311 General Office Expenses           | GoN                  | Cash            |                    |         | 750          | 750     |         |         |               |               |
| 22411 Consultancy and Services Expenses | GoN                  | Cash            |                    |         | 1,500        | 1,500   |         |         |               |               |

| Heading                                | Source                 | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|--|------------------------|-----------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|  |                        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
| 22412 Other Services fee               | GoN                    | Cash            |                    |         | 130          | 130     |         |         |               |               |
| 22522 Program Expenses                 | GoN                    | Cash            |                    |         | 15           | 15      |         |         |               |               |
| 22611 Monitoring & Evaluation Expenses | GoN                    | Cash            |                    |         | 300          | 300     |         |         |               |               |
| 22612 Travelling Expenses              | GoN                    | Cash            |                    |         | 100          | 100     |         |         |               |               |
| 22711 Miscellaneous                    | GoN                    | Cash            |                    |         | 100          | 100     |         |         |               |               |
| 22911 Recurrent Contingencies          | GoN                    | Cash            |                    | 75      |              |         |         |         |               |               |
| 3373264 Capital                        |                        |                 |                    | 96,300  | 805,000      | 270,400 |         | 534,600 |               |               |
| 29111 Land Acquisition                 | GoN                    | Cash            |                    | 19,000  | 200,000      | 200,000 |         |         |               |               |
| 29311 Furniture & Fixtures             | GoN                    | Cash            |                    |         | 200          | 200     |         |         |               |               |
| 29511 Plant & Machinery                | GoN                    | Cash            |                    |         | 200          | 200     |         |         |               |               |
| 29611 Civil Works - Construction       |                        |                 |                    | 60,800  | 533,040      | 60,000  |         | 473,040 |               |               |
|  | GoN                    | Cash            |                    |         | 60,000       | 60,000  |         |         |               |               |
|  | 210101 ADB - General   | Direct          |                    | 7,600   |              |         |         |         |               |               |
|  | 210101 ADB - General   | Reimbursable    |                    | 53,200  |              |         |         |         |               |               |
|  | 210101 ADB - General   | Direct          |                    |         | 236,520      |         |         | 236,520 |               |               |
|  | 210101 ADB - General   | Reimbursable    |                    |         | 236,520      |         |         | 236,520 |               |               |
| 29711 Capital Research & Consultancy   |                        |                 |                    | 16,500  | 71,560       | 10,000  |         | 61,560  |               |               |
|  | GoN                    | Cash            |                    |         | 10,000       | 10,000  |         |         |               |               |
|  | 210101 ADB - General   | Direct          |                    |         | 36,936       |         |         | 36,936  |               |               |
|  | 210101 ADB - General   | Reimbursable    |                    | 16,500  | 24,624       |         |         | 24,624  |               |               |
| 337327 Ring Road Expansion Project     |                        |                 |                    | 79,800  | 516,000      | 16,000  | 500,000 |         | P1            | 02            |
| 3373274 Capital                        |                        |                 |                    | 79,800  | 516,000      | 16,000  | 500,000 |         |               |               |
| 29611 Civil Works - Construction       |                        |                 |                    | 79,800  | 516,000      | 16,000  | 500,000 |         |               |               |
|  | GoN                    | Cash            |                    | 64,600  | 16,000       | 16,000  |         |         |               |               |
|  | 220701 China - General | Direct          |                    | 15,200  | 500,000      |         | 500,000 |         |               |               |
| 337329 Other North South Roads         |                        |                 |                    |         | 270,000      | 270,000 |         |         | P1            | 02            |
| 3373294 Capital                        |                        |                 |                    |         | 270,000      | 270,000 |         |         |               |               |
| 29611 Civil Works - Construction       | GoN                    | Cash            |                    |         | 270,000      | 270,000 |         |         |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN    | Foreign |           | Priority<br>Code | Strategy<br>Code |
|---|--------|-----------------|----------------------------------|--------------------|-----------------|--------|---------|-----------|------------------|------------------|
|   |        |                 |                                  |                    |                 |        | Grant   | Loan      |                  |                  |
| 337330 Narayanghat Mugling Road Project |        |                 |                                  |                    | 1,126,119       | 24,119 | 102,000 | 1,000,000 | P1               | 02               |
| 3373303 Recurrent                       |        |                 |                                  |                    | 4,119           | 4,119  |         |           |                  |                  |
| 21111 Salary                            | GoN    | Cash            |                                  |                    | 2,194           | 2,194  |         |           |                  |                  |
| 21113 Dearness Allowance                | GoN    | Cash            |                                  |                    | 69              | 69     |         |           |                  |                  |
| 21121 Clothing                          | GoN    | Cash            |                                  |                    | 54              | 54     |         |           |                  |                  |
| 22111 Water and Electricity             | GoN    | Cash            |                                  |                    | 60              | 60     |         |           |                  |                  |
| 22112 Communication                     | GoN    | Cash            |                                  |                    | 48              | 48     |         |           |                  |                  |
| 22121 House Rent                        | GoN    | Cash            |                                  |                    | 600             | 600    |         |           |                  |                  |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            |                                  |                    | 200             | 200    |         |           |                  |                  |
| 22212 Operation & Maintenance           | GoN    | Cash            |                                  |                    | 24              | 24     |         |           |                  |                  |
| 22213 Insurance                         | GoN    | Cash            |                                  |                    | 30              | 30     |         |           |                  |                  |
| 22311 General Office Expenses           | GoN    | Cash            |                                  |                    | 190             | 190    |         |           |                  |                  |
| 22411 Consultancy and Services Expenses | GoN    | Cash            |                                  |                    | 390             | 390    |         |           |                  |                  |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            |                                  |                    | 100             | 100    |         |           |                  |                  |
| 22612 Travelling Expenses               | GoN    | Cash            |                                  |                    | 110             | 110    |         |           |                  |                  |
| 22711 Miscellaneous                     | GoN    | Cash            |                                  |                    | 50              | 50     |         |           |                  |                  |
| 3373304 Capital                         |        |                 |                                  |                    | 1,122,000       | 20,000 | 102,000 | 1,000,000 |                  |                  |
| 29111 Land Acquisition                  | GoN    | Cash            |                                  |                    | 20,000          | 20,000 |         |           |                  |                  |
| 29311 Furniture & Fixtures              |        |                 |                                  |                    | 1,000           |        | 1,000   |           |                  |                  |
|   | 210101 | ADB - General   | Reimbursable                     |                    | 1,000           |        | 1,000   |           |                  |                  |
| 29511 Plant & Machinery                 |        |                 |                                  |                    | 1,000           |        | 1,000   |           |                  |                  |
|   | 210101 | ADB - General   | Reimbursable                     |                    | 1,000           |        | 1,000   |           |                  |                  |
| 29611 Civil Works - Construction        |        |                 |                                  |                    | 1,000,000       |        |         | 1,000,000 |                  |                  |
|   | 210101 | ADB - General   | Direct                           |                    | 250,000         |        |         | 250,000   |                  |                  |
|   | 210101 | ADB - General   | Reimbursable                     |                    | 750,000         |        |         | 750,000   |                  |                  |
| 29711 Capital Research & Consultancy    |        |                 |                                  |                    | 100,000         |        | 100,000 |           |                  |                  |
|   | 210101 | ADB - General   | Reimbursable                     |                    | 100,000         |        | 100,000 |           |                  |                  |
| 337331 Road and Traffic Safety          |        |                 |                                  |                    | 40,000          | 40,000 |         |           | P1               | 02               |
| 3373313 Recurrent                       |        |                 |                                  |                    | 10,000          | 10,000 |         |           |                  |                  |
| 22522 Program Expenses                  | GoN    | Cash            |                                  |                    | 10,000          | 10,000 |         |           |                  |                  |

| Heading  | Source | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN       | Foreign |      | Priority<br>Code | Strategy<br>Code |
|--|--------|-----------------|----------------------------------|--------------------|-----------------|-----------|---------|------|------------------|------------------|
|  |        |                 |                                  |                    |                 |           | Grant   | Loan |                  |                  |
| 3373314 Capital  |        |                 |                                  |                    | 30,000          | 30,000    |         |      |                  |                  |
| 29611 Civil Works - Construction                       | GoN    | Cash            |                                  |                    | 30,000          | 30,000    |         |      |                  |                  |
| 337332 Patan Pancheshwar                               |        |                 |                                  |                    | 30,000          | 30,000    |         |      | P1               | 02               |
| 3373324 Capital  |        |                 |                                  |                    | 30,000          | 30,000    |         |      |                  |                  |
| 29611 Civil Works - Construction                       | GoN    | Cash            |                                  |                    | 30,000          | 30,000    |         |      |                  |                  |
| 337333 Tulsipur Purandhara                             |        |                 |                                  |                    | 50,000          | 50,000    |         |      | P1               | 02               |
| 3373334 Capital  |        |                 |                                  |                    | 50,000          | 50,000    |         |      |                  |                  |
| 29611 Civil Works - Construction                       | GoN    | Cash            |                                  |                    | 50,000          | 50,000    |         |      |                  |                  |
| 337334 Khutiya Dipayal                                 |        |                 |                                  |                    | 30,000          | 30,000    |         |      | P1               | 02               |
| 3373344 Capital  |        |                 |                                  |                    | 30,000          | 30,000    |         |      |                  |                  |
| 29611 Civil Works - Construction                       | GoN    | Cash            |                                  |                    | 30,000          | 30,000    |         |      |                  |                  |
| 337335 Prospective Strategic Roads                     |        |                 |                                  |                    | 1,000,000       | 1,000,000 |         |      | P1               | 02               |
| 3373354 Capital  |        |                 |                                  |                    | 1,000,000       | 1,000,000 |         |      |                  |                  |
| 29611 Civil Works - Construction                       | GoN    | Cash            |                                  |                    | 1,000,000       | 1,000,000 |         |      |                  |                  |
| 337352 Transportation Management Strengthening Project |        |                 | 55,074                           | 41,104             | 103,880         | 103,880   |         |      | P1               | 05               |
| 3373523 Recurrent                                      |        |                 | 24,458                           | 32,012             | 35,200          | 35,200    |         |      |                  |                  |
| 22112 Communication                                    | GoN    | Cash            |                                  |                    | 2,000           | 2,000     |         |      |                  |                  |
| 22121 House Rent                                       | GoN    | Cash            |                                  |                    | 1,200           | 1,200     |         |      |                  |                  |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 1,995                            | 1,642              | 2,000           | 2,000     |         |      |                  |                  |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 1,400                            | 1,152              |                 |           |         |      |                  |                  |
| 22311 General Office Expenses                          | GoN    | Cash            | 4,895                            | 4,719              | 5,000           | 5,000     |         |      |                  |                  |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 11,518                           | 20,344             | 25,000          | 25,000    |         |      |                  |                  |
| 22522 Program Expenses                                 | GoN    | Cash            | 4,200                            | 3,790              |                 |           |         |      |                  |                  |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 450                              | 365                |                 |           |         |      |                  |                  |
| 3373524 Capital  |        |                 | 30,616                           | 9,092              | 68,680          | 68,680    |         |      |                  |                  |
| 29221 Building Construction                            | GoN    | Cash            |                                  |                    | 30,000          | 30,000    |         |      |                  |                  |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 3,949                            | 1,204              | 3,400           | 3,400     |         |      |                  |                  |
| 29511 Plant & Machinery                                | GoN    | Cash            | 7,645                            | 4,397              | 13,280          | 13,280    |         |      |                  |                  |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 18,628                           | 2,984              | 18,000          | 18,000    |         |      |                  |                  |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13        | Total Budget     | GoN              | Foreign        |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|----------------|------------------|------------------|----------------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised        |                  |                  | Grant          | Loan |               |               |
| 29621 Capital Formation                                     | GoN    | Cash            |                    |                | 4,000            | 4,000            |                |      |               |               |
| 29711 Capital Research & Consultancy                        | GoN    | Cash            | 394                | 507            |                  |                  |                |      |               |               |
| <b>340 Ministry of Women, Children &amp; Social Welfare</b> |        |                 | <b>1,040,239</b>   | <b>951,370</b> | <b>1,584,666</b> | <b>1,452,705</b> | <b>131,961</b> |      |               |               |
| 340011 Ministry of Women, Children & Social Welfare         |        |                 | 32,830             | 50,243         | 74,622           | 74,622           |                |      | <b>P1</b>     | <b>07</b>     |
| 3400113 Recurrent   |        |                 | 28,902             | 30,363         | 42,847           | 42,847           |                |      |               |               |
| 21111 Salary  | GoN    | Cash            | 18,915             | 17,179         | 23,581           | 23,581           |                |      |               |               |
| 21113 Dearness Allowance                                    | GoN    | Cash            |                    |                | 685              | 685              |                |      |               |               |
| 21119 Other Allowance                                       | GoN    | Cash            | 61                 | 138            | 300              | 300              |                |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 405                | 457            | 535              | 535              |                |      |               |               |
| 22111 Water and Electricity                                 | GoN    | Cash            | 625                | 658            | 744              | 744              |                |      |               |               |
| 22112 Communication   | GoN    | Cash            | 390                | 407            | 492              | 492              |                |      |               |               |
| 22211 Fuel and Oil - Vehicles                               | GoN    | Cash            | 1,235              | 1,386          | 2,400            | 2,400            |                |      |               |               |
| 22212 Operation & Maintenance                               | GoN    | Cash            | 925                | 1,032          | 1,300            | 1,300            |                |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    | 91             | 120              | 120              |                |      |               |               |
| 22311 General Office Expenses                               | GoN    | Cash            | 2,510              | 2,491          | 3,500            | 3,500            |                |      |               |               |
| 22411 Consultancy and Services Expenses                     | GoN    | Cash            | 1,228              | 154            | 240              | 240              |                |      |               |               |
| 22412 Other Services fee                                    | GoN    | Cash            |                    | 1,262          | 1,300            | 1,300            |                |      |               |               |
| 22511 Employee Training                                     | GoN    | Cash            | 48                 | 91             | 570              | 570              |                |      |               |               |
| 22512 Skill Development and Awareness Training Program      | GoN    | Cash            | 1,143              | 1,116          |                  |                  |                |      |               |               |
| 22522 Program Expenses                                      | GoN    | Cash            |                    | 366            |                  |                  |                |      |               |               |
| 22611 Monitoring & Evaluation Expenses                      | GoN    | Cash            | 795                | 859            | 2,700            | 2,700            |                |      |               |               |
| 22612 Travelling Expenses                                   | GoN    | Cash            | 22                 | 91             | 120              | 120              |                |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 600                | 2,585          | 1,260            | 1,260            |                |      |               |               |
| 22911 Recurrent Contingencies                               | GoN    | Cash            |                    |                | 3,000            | 3,000            |                |      |               |               |
| 3400114 Capital   |        |                 | 3,928              | 19,880         | 31,775           | 31,775           |                |      |               |               |
| 29221 Building Construction                                 | GoN    | Cash            | 1,071              | 15,200         | 20,000           | 20,000           |                |      |               |               |
| 29311 Furniture & Fixtures                                  | GoN    | Cash            | 1,098              | 912            | 500              | 500              |                |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 460                | 2,497          | 5,375            | 5,375            |                |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            | 1,299              | 1,271   | 700          | 700    |         |      |               |               |
| 29712 Software Devloment and Purchase                        | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 29811 Capital Contingencies                                  | GoN    | Cash            |                    |         | 5,000        | 5,000  |         |      |               |               |
| 340012 Social Welfare  |        |                 | 12,942             | 10,100  |              |        |         |      | P2            | 07            |
| 3400123 Recurrent  |        |                 | 12,942             | 10,100  |              |        |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            | 12,942             | 10,100  |              |        |         |      |               |               |
| 340013 Social Welfare Council                                |        |                 | 17,500             | 14,875  | 19,000       | 19,000 |         |      | P2            | 07            |
| 3400133 Recurrent  |        |                 | 17,500             | 14,875  | 19,000       | 19,000 |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co  | GoN    | Cash            | 17,500             | 14,875  | 19,000       | 19,000 |         |      |               |               |
| 340014 Social Welfare Centres                                |        |                 | 26,113             | 38,357  | 49,717       | 49,717 |         |      | P1            | 07            |
| 3400143 Recurrent  |        |                 | 25,113             | 37,357  | 37,692       | 37,692 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 703                | 3,576   | 9,418        | 9,418  |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 3,086        | 3,086  |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 5                  | 14      | 75           | 75     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 275                | 1,120   | 2,411        | 2,411  |         |      |               |               |
| 21122 Fooding  | GoN    | Cash            | 1,000              | 4,434   | 12,881       | 12,881 |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 25                 | 92      | 480          | 480    |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 35                 | 114     | 150          | 150    |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            |                    | 153     | 162          | 162    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 90                 | 380     | 250          | 250    |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 75                 | 310     | 703          | 703    |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 105                | 355     | 600          | 600    |         |      |               |               |
| 22313 Books and Materials                                    | GoN    | Cash            | 100                | 325     | 50           | 50     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes             | GoN    | Cash            |                    |         | 1,863        | 1,863  |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 700                |         |              |        |         |      |               |               |
| 22412 Other Services fee                                     | GoN    | Cash            |                    | 1,679   | 2,080        | 2,080  |         |      |               |               |
| 22511 Employee Training                                      | GoN    | Cash            |                    |         | 120          | 120    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22522 Program Expenses                                       | GoN    | Cash            | 45                 | 105     | 240          | 240    |         |      |               |               |
| 22531 Medicine Purchases                                     | GoN    | Cash            | 105                | 366     | 750          | 750    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 85                 | 210     | 308          | 308    |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            |                    |         | 75           | 75     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 20                 | 92      | 390          | 390    |         |      |               |               |
| 22911 Recurrent Contingencies                                | GoN    | Cash            |                    |         | 1,500        | 1,500  |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            | 45                 | 165     |              |        |         |      |               |               |
| 27111 Conditional Social Security Subsidy                    | GoN    | Cash            | 21,700             | 23,867  |              |        |         |      |               |               |
| 3400144 Capital  |        |                 | 1,000              | 1,000   | 12,025       | 12,025 |         |      |               |               |
| 29221 Building Construction                                  | GoN    | Cash            |                    |         | 11,000       | 11,000 |         |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            | 700                | 500     | 525          | 525    |         |      |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            | 300                | 500     | 500          | 500    |         |      |               |               |
| 340015 Nepal Leprosy Elimination Association                 |        |                 | 6,000              | 6,000   |              |        |         |      | P1            | 07            |
| 3400153 Recurrent  |        |                 | 6,000              | 6,000   |              |        |         |      |               |               |
| 27111 Conditional Social Security Subsidy                    | GoN    | Cash            | 6,000              | 6,000   |              |        |         |      |               |               |
| 340016 National Women Commission                             |        |                 | 25,468             | 23,096  | 36,219       | 36,219 |         |      | P1            | 07            |
| 3400163 Recurrent  |        |                 | 24,968             | 22,596  | 32,769       | 32,769 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 7,227              | 8,200   | 10,642       | 10,642 |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 260          | 260    |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 127                | 122     | 256          | 256    |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 180                | 192     | 203          | 203    |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 320                | 387     | 498          | 498    |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 350                | 411     | 500          | 500    |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 1,358              | 1,446   | 1,620        | 1,620  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 1,156              | 1,503   | 1,500        | 1,500  |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 938                | 1,500   | 1,200        | 1,200  |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 210          | 210    |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 1,250              | 1,230   | 1,250        | 1,250  |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 1,364              |         | 900          | 900    |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    | 1,612   | 1,600        | 1,600  |         |      |               |               |
| 22522 Program Expenses                           | GoN    | Cash            | 9,961              | 4,771   | 10,000       | 10,000 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 503                | 966     | 1,820        | 1,820  |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 4                  | 46      | 60           | 60     |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 230                | 210     | 250          | 250    |         |      |               |               |
| 3400164 Capital                                  |        |                 | 500                | 500     | 3,450        | 3,450  |         |      |               |               |
| 29311 Furniture & Fixtures                       | GoN    | Cash            |                    |         | 355          | 355    |         |      |               |               |
| 29511 Plant & Machinery                          | GoN    | Cash            | 500                | 500     |              |        |         |      |               |               |
| 29811 Capital Contingencies                      | GoN    | Cash            |                    |         | 3,095        | 3,095  |         |      |               |               |
| 340101 Women Development Program                 |        |                 | 29,582             | 23,015  | 42,442       | 40,257 | 2,185   |      | P1            | 05            |
| 3401013 Recurrent                                |        |                 | 29,131             | 22,583  | 42,192       | 40,007 | 2,185   |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 8,239              | 8,545   | 13,238       | 13,238 |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |         | 326          | 326    |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 53                 | 46      | 50           | 50     |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 225                | 255     | 255          | 255    |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 350                | 338     | 400          | 400    |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 229                | 457     | 650          | 650    |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            |                    | 27      | 30           | 30     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 649                | 641     | 660          | 660    |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 515                | 599     | 600          | 600    |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    | 58      | 63           | 63     |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 622                | 594     | 715          | 715    |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    | 91      | 110          | 110    |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 1,625              |         | 200          | 200    |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    | 1,810   | 1,980        | 1,980  |         |      |               |               |
| 22511 Employee Training                          |        |                 |                    | 91      | 6,447        | 4,700  | 1,747   |      |               |               |
|  | GoN    | Cash            |                    | 91      | 4,700        | 4,700  |         |      |               |               |



| Heading   | Source               | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN    | Foreign |       | Priority<br>Code | Strategy<br>Code |
|---|----------------------|-----------------|----------------------------------|--------------------|-----------------|--------|---------|-------|------------------|------------------|
|   |                      |                 |                                  |                    |                 |        | Grant   | Loan  |                  |                  |
|   | 210908 UNFPA         | Cash            |                                  |                    | 637             |        |         | 637   |                  |                  |
|   | 210911 UNICEF        | Cash            |                                  |                    | 1,110           |        |         | 1,110 |                  |                  |
| 22512 Skill Development and Awareness Training Program      |                      |                 |                                  |                    | 200             |        |         | 200   |                  |                  |
|   | 210908 UNFPA         | Cash            |                                  |                    | 200             |        |         | 200   |                  |                  |
| 22522 Program Expenses                                      | GoN                  | Cash            | 15,108                           | 7,266              | 13,845          | 13,845 |         |       |                  |                  |
| 22611 Monitoring & Evaluation Expenses                      |                      |                 | 1,394                            | 1,559              | 2,163           | 1,925  |         | 238   |                  |                  |
|   | GoN                  | Cash            | 1,394                            | 1,559              | 1,925           | 1,925  |         |       |                  |                  |
|   | 210911 UNICEF        | Cash            |                                  |                    | 238             |        |         | 238   |                  |                  |
| 22612 Travelling Expenses                                   | GoN                  | Cash            | 22                               | 91                 | 100             | 100    |         |       |                  |                  |
| 22711 Miscellaneous   | GoN                  | Cash            | 100                              | 115                | 160             | 160    |         |       |                  |                  |
| 3401014 Capital   |                      |                 | 451                              | 432                | 250             | 250    |         |       |                  |                  |
| 29311 Furniture & Fixtures                                  | GoN                  | Cash            | 141                              | 183                | 200             | 200    |         |       |                  |                  |
| 29411 Vehicles  | GoN                  | Cash            | 161                              |                    |                 |        |         |       |                  |                  |
| 29511 Plant & Machinery                                     | GoN                  | Cash            | 149                              | 249                | 50              | 50     |         |       |                  |                  |
| 340102 Women Empowerment Program                            |                      |                 | 33,155                           | 26,977             | 58,865          | 58,865 |         |       | P1               | 05               |
| 3401023 Recurrent   |                      |                 | 32,956                           | 26,777             | 58,865          | 58,865 |         |       |                  |                  |
| 22522 Program Expenses                                      | GoN                  | Cash            | 5,568                            | 5,886              | 8,865           | 8,865  |         |       |                  |                  |
| 22611 Monitoring & Evaluation Expenses                      | GoN                  | Cash            | 467                              | 457                |                 |        |         |       |                  |                  |
| 26412 Conditional Recurrent Grant to Government Agencies,Co | GoN                  | Cash            | 26,921                           | 20,434             | 50,000          | 50,000 |         |       |                  |                  |
| 3401024 Capital   |                      |                 | 199                              | 200                |                 |        |         |       |                  |                  |
| 29511 Plant & Machinery                                     | GoN                  | Cash            | 199                              | 200                |                 |        |         |       |                  |                  |
| 340103 Gender Equality and Women Empowerment Program        |                      |                 | 200,535                          | 106,111            |                 |        |         |       | P1               | 03               |
| 3401033 Recurrent   |                      |                 | 105,513                          | 82,716             |                 |        |         |       |                  |                  |
| 21111 Salary  |                      |                 | 32,902                           | 28,392             |                 |        |         |       |                  |                  |
|   | GoN                  | Cash            | 16,457                           | 14,793             |                 |        |         |       |                  |                  |
|   | 210101 ADB - General | Reimbursable    | 16,445                           | 13,599             |                 |        |         |       |                  |                  |
| 21119 Other Allowance                                       |                      |                 | 461                              | 471                |                 |        |         |       |                  |                  |
|   | GoN                  | Cash            |                                  | 251                |                 |        |         |       |                  |                  |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|-----|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |     | Grant   | Loan |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 461     | 220          |     |         |      |               |               |
| 21121 Clothing   |        | GoN             | Cash               |         | 98           |     |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       |         | 49           |     |         |      |               |               |
| 22111 Water and Electricity                            |        | GoN             | Cash               | 334     | 1,028        |     |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 163     | 480          |     |         |      |               |               |
| 22112 Communication                                    |        | GoN             | Cash               | 574     | 1,286        |     |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 287     | 686          |     |         |      |               |               |
| 22121 House Rent                                       |        | GoN             | Cash               | 287     | 600          |     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          |        | GoN             | Cash               | 803     | 885          |     |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 858     | 1,030        |     |         |      |               |               |
|  |        | GoN             | Cash               | 429     | 515          |     |         |      |               |               |
| 22212 Operation & Maintenance                          |        | GoN             | Cash               | 429     | 515          |     |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 720     | 1,028        |     |         |      |               |               |
|  |        | GoN             | Cash               | 360     | 548          |     |         |      |               |               |
| 22311 General Office Expenses                          |        | GoN             | Cash               | 360     | 480          |     |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 1,976   | 2,143        |     |         |      |               |               |
|  |        | GoN             | Cash               | 988     | 1,143        |     |         |      |               |               |
| 22411 Consultancy and Services Expenses                |        | GoN             | Cash               | 988     | 1,000        |     |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 988     | 5,927        |     |         |      |               |               |
|  |        | GoN             | Cash               | 9,844   | 136          |     |         |      |               |               |
| 22412 Other Services fee                               |        | GoN             | Cash               | 9,844   | 5,791        |     |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       |         | 6,800        |     |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       |         | 6,800        |     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program |        | GoN             | Cash               |         |              |     |         |      |               |               |
| 22522 Program Expenses                                 |        | GoN             | Cash               | 52,779  | 25,124       |     |         |      |               |               |
|  |        | GoN             | Cash               | 11,694  | 7,321        |     |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|-----|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |     | Grant   | Loan |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 41,085  | 17,803       |     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses   |        |                 |                    | 3,928   | 4,371        |     |         |      |               |               |
|  |        | GoN             | Cash               | 1,964   | 2,285        |     |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 1,964   | 2,086        |     |         |      |               |               |
| 22612 Travelling Expenses  |        |                 |                    | 34      | 86           |     |         |      |               |               |
|  |        | GoN             | Cash               | 17      | 46           |     |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 17      | 40           |     |         |      |               |               |
| 22711 Miscellaneous  |        |                 |                    | 300     | 345          |     |         |      |               |               |
|  |        | GoN             | Cash               | 150     | 183          |     |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 150     | 162          |     |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi                                 |        | GoN             | Cash               |         | 3,702        |     |         |      |               |               |
| 3401034 Capital  |        |                 |                    | 95,022  | 23,395       |     |         |      |               |               |
| 29221 Building Construction  |        |                 |                    | 7,200   | 1,400        |     |         |      |               |               |
|  |        | GoN             | Cash               | 2,236   | 420          |     |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 4,964   | 980          |     |         |      |               |               |
| 29311 Furniture & Fixtures   |        | GoN             | Cash               | 100     |              |     |         |      |               |               |
| 29411 Vehicles   |        |                 |                    | 576     |              |     |         |      |               |               |
|  |        | GoN             | Cash               | 66      |              |     |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 510     |              |     |         |      |               |               |
| 29511 Plant & Machinery  |        |                 |                    | 2,496   | 1,105        |     |         |      |               |               |
|  |        | GoN             | Cash               | 287     | 146          |     |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 2,209   | 959          |     |         |      |               |               |
| 29611 Civil Works - Construction   |        |                 |                    | 84,650  | 20,890       |     |         |      |               |               |
|  |        | GoN             | Cash               | 42,315  | 10,403       |     |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 42,335  | 10,487       |     |         |      |               |               |
| 340104 Strengthening Decentralize Support for Conflict Affected and Vulnerable Children & Family |        |                 |                    | 4,476   |              |     |         |      | P1            | 03            |
| 3401043 Recurrent  |        |                 |                    | 1,717   |              |     |         |      |               |               |
| 22121 House Rent   |        | GoN             | Cash               | 27      |              |     |         |      |               |               |

| Heading   | Source      | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN     | Foreign |      | Priority<br>Code | Strategy<br>Code |
|---|-------------|-----------------|----------------------------------|--------------------|-----------------|---------|---------|------|------------------|------------------|
|   |             |                 |                                  |                    |                 |         | Grant   | Loan |                  |                  |
| 22211 Fuel and Oil - Vehicles   | GoN         | Cash            | 102                              |                    |                 |         |         |      |                  |                  |
| 22311 General Office Expenses   | GoN         | Cash            | 90                               |                    |                 |         |         |      |                  |                  |
| 22522 Program Expenses  |             |                 | 1,098                            |                    |                 |         |         |      |                  |                  |
|   | GoN         | Cash            | 1,046                            |                    |                 |         |         |      |                  |                  |
|   | 210102 JFPR | Cash            | 52                               |                    |                 |         |         |      |                  |                  |
| 22611 Monitoring & Evaluation Expenses  | GoN         | Cash            | 359                              |                    |                 |         |         |      |                  |                  |
| 22711 Miscellaneous   | GoN         | Cash            | 41                               |                    |                 |         |         |      |                  |                  |
| 3401044 Capital   |             |                 | 2,759                            |                    |                 |         |         |      |                  |                  |
| 29611 Civil Works - Construction  | JFPR        | Cash            | 2,759                            |                    |                 |         |         |      |                  |                  |
|   | 210102 JFPR | Cash            | 2,759                            |                    |                 |         |         |      |                  |                  |
| 340105 Social Welfare Program (Including Senior Citizen Program)                  |             |                 | 49,749                           | 39,770             | 217,255         | 217,255 |         |      | P3               | 05               |
| 3401053 Recurrent   |             |                 | 49,749                           | 39,770             | 217,255         | 217,255 |         |      |                  |                  |
| 22522 Program Expenses  | GoN         | Cash            | 16,875                           | 15,127             | 28,400          | 28,400  |         |      |                  |                  |
| 22911 Recurrent Contingencies   | GoN         | Cash            |                                  |                    | 4,700           | 4,700   |         |      |                  |                  |
| 26412 Conditional Recurrent Grant to Government Agencies,Co                       | GoN         | Cash            | 15,482                           | 17,443             |                 |         |         |      |                  |                  |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi                  | GoN         | Cash            | 2,000                            |                    | 39,955          | 39,955  |         |      |                  |                  |
| 26423 Unconditional Capital Grant to Other Institutions & Individ                 | GoN         | Cash            | 15,392                           | 7,200              | 144,200         | 144,200 |         |      |                  |                  |
| 340106 National Federation of Disabled, Nepal (Including Association of Disabled) |             |                 | 11,700                           | 9,090              |                 |         |         |      | P1               | 03               |
| 3401063 Recurrent   |             |                 | 11,700                           | 9,090              |                 |         |         |      |                  |                  |
| 26412 Conditional Recurrent Grant to Government Agencies,Co                       | GoN         | Cash            | 11,200                           | 9,090              |                 |         |         |      |                  |                  |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi                  | GoN         | Cash            | 500                              |                    |                 |         |         |      |                  |                  |
| 340107 Child Welfare Program  |             |                 | 25,344                           | 28,299             | 63,764          | 63,764  |         |      | P1               | 05               |
| 3401073 Recurrent   |             |                 | 18,006                           | 21,272             | 41,764          | 41,764  |         |      |                  |                  |
| 22522 Program Expenses  | GoN         | Cash            | 472                              | 1,449              | 300             | 300     |         |      |                  |                  |
| 22911 Recurrent Contingencies   | GoN         | Cash            |                                  |                    | 14,000          | 14,000  |         |      |                  |                  |
| 26411 Unconditional Recurrent Grant to Government Agencies,(                      | GoN         | Cash            |                                  | 40                 |                 |         |         |      |                  |                  |
| 26412 Conditional Recurrent Grant to Government Agencies,Co                       | GoN         | Cash            | 17,534                           | 14,783             | 20,000          | 20,000  |         |      |                  |                  |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi                  | GoN         | Cash            |                                  |                    | 7,464           | 7,464   |         |      |                  |                  |

| Heading   | Source     | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |            |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN        | Cash            |                    | 5,000   |              |        |         |      |               |               |
| 3401074 Capital   |            |                 | 7,338              | 7,027   | 22,000       | 22,000 |         |      |               |               |
| 29221 Building Construction                                       | GoN        | Cash            | 7,070              | 7,027   | 22,000       | 22,000 |         |      |               |               |
| 29611 Civil Works - Construction                                  | GoN        | Cash            | 268                |         |              |        |         |      |               |               |
| 340108 Child Welfare Committee                                    |            |                 | 5,719              | 5,228   | 39,655       | 11,635 | 28,020  |      | P2            | 05            |
| 3401083 Recurrent   |            |                 | 5,719              | 5,228   | 39,655       | 11,635 | 28,020  |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      |            |                 |                    |         | 9,481        |        | 9,481   |      |               |               |
| 210911 UNICEF   |            | Direct          |                    |         | 9,481        |        | 9,481   |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       |            |                 | 5,499              | 5,228   | 29,674       | 11,135 | 18,539  |      |               |               |
| GoN   |            | Cash            | 5,499              | 5,228   | 11,135       | 11,135 |         |      |               |               |
| 210911 UNICEF   |            | Direct          |                    |         | 18,539       |        | 18,539  |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co       | GoN        | Cash            |                    |         | 500          | 500    |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN        | Cash            | 220                |         |              |        |         |      |               |               |
| 340109 National Initiative to End Voilence Against Children       |            |                 |                    | 4,222   | 6,383        |        | 6,383   |      | P1            | 05            |
| 3401093 Recurrent   |            |                 |                    | 2,626   | 5,915        |        | 5,915   |      |               |               |
| 22311 General Office Expenses                                     | SAARC Fund | Cash            |                    | 724     |              |        |         |      |               |               |
| 210801 SAARC Fund   |            | Cash            |                    | 724     |              |        |         |      |               |               |
| 22411 Consultancy and Services Expenses                           |            |                 |                    | 1,358   | 468          |        | 468     |      |               |               |
| 210801 SAARC Fund   |            | Cash            |                    | 1,358   | 468          |        | 468     |      |               |               |
| 22512 Skill Development and Awareness Training Program            | SAARC Fund | Cash            |                    | 453     |              |        |         |      |               |               |
| 210801 SAARC Fund   |            | Cash            |                    | 453     |              |        |         |      |               |               |
| 22522 Program Expenses  |            |                 |                    |         | 2,606        |        | 2,606   |      |               |               |
| 210801 SAARC Fund   |            | Cash            |                    |         | 2,606        |        | 2,606   |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            |            |                 |                    |         | 124          |        | 124     |      |               |               |
| 210801 SAARC Fund   |            | Cash            |                    |         | 124          |        | 124     |      |               |               |
| 22612 Travelling Expenses   |            |                 |                    |         | 1,500        |        | 1,500   |      |               |               |
| 210801 SAARC Fund   |            | Cash            |                    |         | 1,500        |        | 1,500   |      |               |               |
| 22711 Miscellaneous   |            |                 |                    | 91      | 300          |        | 300     |      |               |               |

| Heading   | Source            | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN | Foreign |        | Priority<br>Code | Strategy<br>Code |
|---|-------------------|-----------------|----------------------------------|--------------------|-----------------|-----|---------|--------|------------------|------------------|
|   |                   |                 |                                  |                    |                 |     | Grant   | Loan   |                  |                  |
|   | 210801 SAARC Fund | Cash            |                                  | 91                 | 300             |     |         | 300    |                  |                  |
| 26412 Conditional Recurrent Grant to Government Agencies,Co                               |                   |                 |                                  |                    | 917             |     |         | 917    |                  |                  |
|   | 210801 SAARC Fund | Cash            |                                  |                    | 917             |     |         | 917    |                  |                  |
| 3401094 Capital   |                   |                 |                                  | 1,596              | 468             |     |         | 468    |                  |                  |
| 29231 Capital Formation - Building  |                   |                 |                                  |                    | 468             |     |         | 468    |                  |                  |
|   | 210801 SAARC Fund | Cash            |                                  |                    | 468             |     |         | 468    |                  |                  |
| 29311 Furniture & Fixtures  | SAARC Fund        | Cash            |                                  | 228                |                 |     |         |        |                  |                  |
|   | 210801 SAARC Fund | Cash            |                                  | 228                |                 |     |         |        |                  |                  |
| 29511 Plant & Machinery   | SAARC Fund        | Cash            |                                  | 912                |                 |     |         |        |                  |                  |
|   | 210801 SAARC Fund | Cash            |                                  | 912                |                 |     |         |        |                  |                  |
| 29712 Software Devloment and Purchase   | SAARC Fund        | Cash            |                                  | 456                |                 |     |         |        |                  |                  |
|   | 210801 SAARC Fund | Cash            |                                  | 456                |                 |     |         |        |                  |                  |
| 340112 Integrated Development Program for Women Organization for Eliminating Gender Based |                   |                 |                                  | 74,936             | 77,225          |     |         | 77,225 | P1               | 05               |
| 3401123 Recurrent   |                   |                 |                                  | 74,936             | 77,225          |     |         | 77,225 |                  |                  |
| 22412 Other Services fee  | UNICEF            | Direct          |                                  | 6,407              |                 |     |         |        |                  |                  |
|   | 210911 UNICEF     | Direct          |                                  | 6,407              |                 |     |         |        |                  |                  |
| 22511 Employee Training   |                   |                 |                                  | 1,050              | 1,050           |     |         | 1,050  |                  |                  |
|   | 210911 UNICEF     | Cash            |                                  | 1,050              | 1,050           |     |         | 1,050  |                  |                  |
| 22512 Skill Development and Awareness Training Program                                    |                   |                 |                                  | 22,311             | 36,111          |     |         | 36,111 |                  |                  |
|   | 210911 UNICEF     | Cash            |                                  | 2,437              | 3,229           |     |         | 3,229  |                  |                  |
|   | 210911 UNICEF     | Direct          |                                  | 19,874             | 32,882          |     |         | 32,882 |                  |                  |
| 22522 Program Expenses  |                   |                 |                                  | 16,485             | 17,767          |     |         | 17,767 |                  |                  |
|   | 210911 UNICEF     | Cash            |                                  | 1,966              | 2,476           |     |         | 2,476  |                  |                  |
|   | 210911 UNICEF     | Direct          |                                  | 14,519             | 15,291          |     |         | 15,291 |                  |                  |
| 22611 Monitoring & Evaluation Expenses  |                   |                 |                                  | 182                | 202             |     |         | 202    |                  |                  |
|   | 210911 UNICEF     | Cash            |                                  | 182                | 202             |     |         | 202    |                  |                  |
| 26412 Conditional Recurrent Grant to Government Agencies,Co                               |                   |                 |                                  | 6,136              | 4,925           |     |         | 4,925  |                  |                  |
|   | 210911 UNICEF     | Cash            |                                  | 1,285              | 4,925           |     |         | 4,925  |                  |                  |

| Heading  |   | Source |        | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |        | Priority Code | Strategy Code |
|----------|---|--------|--------|-----------------|--------------------|---------|--------------|---------|---------|--------|---------------|---------------|
|          |   |        |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan   |               |               |
| Violence |   |        |        |                 |                    |         |              |         |         |        |               |               |
|          |   | 210911 | UNICEF | Direct          |                    | 4,851   |              |         |         |        |               |               |
| 26413    | Unconditional Recurrent Grant to Other Institutions & Indi      |        |        |                 |                    | 22,365  | 17,170       |         |         | 17,170 |               |               |
|          |   | 210911 | UNICEF | Cash            |                    | 2,740   | 3,040        |         |         | 3,040  |               |               |
|          |   | 210911 | UNICEF | Direct          |                    | 19,625  | 14,130       |         |         | 14,130 |               |               |
| 340801   | Third sex & Marginalised Gender Support Program                 |        |        |                 | 3,000              | 2,331   |              |         |         |        | P2            | 03            |
| 3408013  | Recurrent   |        |        |                 | 3,000              | 2,331   |              |         |         |        |               |               |
| 25212    | Capital Subsidies to Non-Financial Private Enterprises          | GoN    | Cash   | 3,000           | 2,331              |         |              |         |         |        |               |               |
| 340802   | Women Development Program - Including Women Awareness Programme |        |        |                 | 556,126            | 488,720 | 899,519      | 881,371 | 18,148  |        | P1            | 05            |
| 3408023  | Recurrent   |        |        |                 | 523,768            | 431,953 | 832,046      | 813,898 | 18,148  |        |               |               |
| 21111    | Salary  | GoN    | Cash   | 152,277         | 193,967            | 228,501 | 228,501      |         |         |        |               |               |
| 21112    | Local Allowances  | GoN    | Cash   | 1,232           |                    | 14,706  | 14,706       |         |         |        |               |               |
| 21113    | Dearness Allowance  | GoN    | Cash   |                 |                    | 8,284   | 8,284        |         |         |        |               |               |
| 21119    | Other Allowance   | GoN    | Cash   | 8,763           | 13,441             |         |              |         |         |        |               |               |
| 21121    | Clothing  | GoN    | Cash   | 4,710           | 6,488              | 6,472   | 6,472        |         |         |        |               |               |
| 22111    | Water and Electricity   | GoN    | Cash   | 1,518           | 1,708              | 1,837   | 1,837        |         |         |        |               |               |
| 22112    | Communication   | GoN    | Cash   | 1,945           | 1,919              | 2,100   | 2,100        |         |         |        |               |               |
| 22121    | House Rent  | GoN    | Cash   | 10,628          | 11,830             | 13,871  | 13,871       |         |         |        |               |               |
| 22211    | Fuel and Oil - Vehicles   | GoN    | Cash   | 1,486           | 1,041              | 1,006   | 1,006        |         |         |        |               |               |
| 22212    | Operation & Maintenance   | GoN    | Cash   | 1,299           | 1,606              | 1,401   | 1,401        |         |         |        |               |               |
| 22213    | Insurance   | GoN    | Cash   |                 | 75                 | 110     | 110          |         |         |        |               |               |
| 22311    | General Office Expenses   | GoN    | Cash   | 5,196           | 5,228              | 5,710   | 5,710        |         |         |        |               |               |
| 22314    | Fuel and Oil - For Administrative Purposes                      | GoN    | Cash   |                 | 730                | 799     | 799          |         |         |        |               |               |
| 22411    | Consultancy and Services Expenses                               | GoN    | Cash   | 6,743           | 32                 |         |              |         |         |        |               |               |
| 22412    | Other Services fee  | GoN    | Cash   |                 | 10,477             | 12,062  | 12,062       |         |         |        |               |               |
| 22511    | Employee Training   | GoN    | Cash   |                 |                    | 51      | 51           |         |         |        |               |               |
| 22512    | Skill Development and Awareness Training Program                |        |        |                 |                    | 57,741  | 207,766      | 196,156 | 11,610  |        |               |               |
|          |   | GoN    | Cash   |                 |                    | 57,741  | 196,156      | 196,156 |         |        |               |               |
|          |   | 210908 | UNFPA  | Cash            |                    |         | 7,074        |         | 7,074   |        |               |               |

| Heading   | Source        | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN       | Foreign |        | Priority Code | Strategy Code |
|---|---------------|-----------------|--------------------|---------|--------------|-----------|---------|--------|---------------|---------------|
|   |               |                 | Actual Expenditure | Revised |              |           | Grant   | Loan   |               |               |
|   | 210911 UNICEF | Cash            |                    |         | 4,536        |           |         | 4,536  |               |               |
| 22522 Program Expenses  |               |                 | 304,360            | 89,355  | 162,868      | 162,760   |         | 108    |               |               |
|   | GoN           | Cash            | 304,360            | 89,355  | 162,760      | 162,760   |         |        |               |               |
|   | 210908 UNFPA  | Cash            |                    |         | 108          |           |         | 108    |               |               |
| 22611 Monitoring & Evaluation Expenses                            |               |                 | 7,467              | 6,896   | 8,934        | 8,634     |         | 300    |               |               |
|   | GoN           | Cash            | 7,467              | 6,896   | 8,634        | 8,634     |         |        |               |               |
|   | 210911 UNICEF | Cash            |                    |         | 300          |           |         | 300    |               |               |
| 22612 Travelling Expenses   | GoN           | Cash            | 1,093              | 2,737   | 1,500        | 1,500     |         |        |               |               |
| 22711 Miscellaneous   | GoN           | Cash            | 936                | 914     | 1,000        | 1,000     |         |        |               |               |
| 22911 Recurrent Contingencies                                     | GoN           | Cash            |                    |         | 3,000        | 3,000     |         |        |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN           | Cash            |                    |         | 3,750        | 3,750     |         |        |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi  |               |                 |                    | 25,138  | 133,968      | 127,838   |         | 6,130  |               |               |
|   | GoN           | Cash            |                    | 25,138  | 127,838      | 127,838   |         |        |               |               |
|   | 210908 UNFPA  | Cash            |                    |         | 2,700        |           |         | 2,700  |               |               |
|   | 210911 UNICEF | Cash            |                    |         | 3,430        |           |         | 3,430  |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN           | Cash            | 14,115             | 630     | 12,350       | 12,350    |         |        |               |               |
| 3408024 Capital   |               |                 | 32,358             | 56,767  | 67,473       | 67,473    |         |        |               |               |
| 29211 Building Purchase   | GoN           | Cash            |                    |         |              |           |         |        |               |               |
| 29221 Building Construction                                       | GoN           | Cash            | 21,621             | 48,471  | 60,000       | 60,000    |         |        |               |               |
| 29311 Furniture & Fixtures  | GoN           | Cash            | 1,997              | 1,387   | 3,023        | 3,023     |         |        |               |               |
| 29411 Vehicles  | GoN           | Cash            | 2,472              | 2,149   | 3,700        | 3,700     |         |        |               |               |
| 29511 Plant & Machinery   | GoN           | Cash            | 2,492              | 4,760   | 750          | 750       |         |        |               |               |
| 29611 Civil Works - Construction                                  | GoN           | Cash            | 3,776              |         |              |           |         |        |               |               |
| 343 Ministry of Youth and Sports                                  |               |                 | 868,394            | 662,450 | 1,265,767    | 1,250,767 |         | 15,000 |               |               |
| 343011 Ministry of Youth and Sports                               |               |                 | 71,999             | 22,932  | 28,149       | 28,149    |         |        | P1            | 07            |
| 3430113 Recurrent   |               |                 | 22,399             | 22,467  | 22,649       | 22,649    |         |        |               |               |
| 21111 Salary  | GoN           | Cash            | 9,719              | 9,718   | 12,958       | 12,958    |         |        |               |               |
| 21113 Dearness Allowance  | GoN           | Cash            |                    |         | 384          | 384       |         |        |               |               |



| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|-----------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |           | Grant   | Loan |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 161                | 146     | 160          | 160       |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 293                | 285     | 300          | 300       |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 481                | 480     | 530          | 530       |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 430                | 430     | 540          | 540       |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 1,400              | 1,440   | 1,540        | 1,540     |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 825                | 934     | 825          | 825       |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 100          | 100       |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 1,500              | 1,800   | 1,650        | 1,650     |         |      |               |               |
| 22313 Books and Materials   | GoN    | Cash            |                    |         | 100          | 100       |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                  | GoN    | Cash            |                    |         | 100          | 100       |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 2,493              | 2,576   | 150          | 150       |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    |         | 2,652        | 2,652     |         |      |               |               |
| 22511 Employee Training   | GoN    | Cash            | 74                 | 68      |              |           |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 60                 | 55      | 60           | 60        |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 1,393              | 1,272   | 600          | 600       |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 3,570              | 3,263   |              |           |         |      |               |               |
| 3430114 Capital   |        |                 | 49,600             | 465     | 5,500        | 5,500     |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            |                    |         | 500          | 500       |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 800                |         |              |           |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            |                    | 465     | 4,500        | 4,500     |         |      |               |               |
| 29611 Civil Works - Construction                                  | GoN    | Cash            | 48,800             |         |              |           |         |      |               |               |
| 29712 Software Devloment and Purchase                             | GoN    | Cash            |                    |         | 500          | 500       |         |      |               |               |
| 343012 National Sports Council                                    |        |                 | 693,491            | 539,735 | 1,023,118    | 1,023,118 |         |      | P1            | 07            |
| 3430123 Recurrent   |        |                 | 693,491            | 539,735 | 1,023,118    | 1,023,118 |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN    | Cash            | 270,000            | 298,346 | 287,482      | 287,482   |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 311,441            | 116,914 | 167,410      | 167,410   |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 112,050            | 124,475 | 568,226      | 568,226   |         |      |               |               |
| 343101 National Youth Mobilization Program                        |        |                 | 64,472             | 61,517  | 124,200      | 109,200   | 15,000  |      | P1            | 05            |

| Heading  | Source        | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|---------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |               |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 3431013 Recurrent  |               |                 | 64,472             | 61,517  | 124,200      | 109,200 | 15,000  |      |               |               |
| 22411 Consultancy and Services Expenses                          |               |                 | 2,144              | 1,986   | 1,500        | 1,500   |         |      |               |               |
|  | GoN           | Cash            | 644                | 366     | 1,500        | 1,500   |         |      |               |               |
|  | 210908 UNFPA  | Cash            | 1,500              | 1,620   |              |         |         |      |               |               |
| 22512 Skill Development and Awareness Training Program           | GoN           | Cash            |                    |         | 15,400       | 15,400  |         |      |               |               |
| 22522 Program Expenses   |               |                 | 37,141             | 33,939  | 26,900       | 11,900  | 15,000  |      |               |               |
|  | GoN           | Cash            | 36,372             | 33,251  | 11,900       | 11,900  |         |      |               |               |
|  | 210908 UNFPA  | Cash            | 769                | 688     | 4,000        |         | 4,000   |      |               |               |
|  | 210911 UNICEF | Cash            |                    |         | 11,000       |         | 11,000  |      |               |               |
| 22611 Monitoring & Evaluation Expenses                           | GoN           | Cash            | 1,000              | 914     |              |         |         |      |               |               |
| 22612 Travelling Expenses  | GoN           | Cash            |                    |         | 2,200        | 2,200   |         |      |               |               |
| 22911 Recurrent Contingencies                                    | GoN           | Cash            |                    |         | 5,000        | 5,000   |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co      | GoN           | Cash            | 24,187             | 24,678  | 67,200       | 67,200  |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi | GoN           | Cash            |                    |         | 2,000        | 2,000   |         |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co      | GoN           | Cash            |                    |         | 4,000        | 4,000   |         |      |               |               |
| 343102 Sports Development Programme                              |               |                 | 38,432             | 38,266  | 90,300       | 90,300  |         |      | P1            | 05            |
| 3431023 Recurrent  |               |                 | 38,136             | 37,970  | 90,300       | 90,300  |         |      |               |               |
| 22411 Consultancy and Services Expenses                          | GoN           | Cash            |                    |         | 400          | 400     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program           | GoN           | Cash            |                    |         | 5,500        | 5,500   |         |      |               |               |
| 22522 Program Expenses   |               |                 | 2,074              | 2,779   | 1,100        | 1,100   |         |      |               |               |
|  | GoN           | Cash            | 1,867              | 2,779   | 1,100        | 1,100   |         |      |               |               |
|  | 210907 UNESCO | Cash            | 207                |         |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                           | GoN           | Cash            | 489                | 723     | 800          | 800     |         |      |               |               |
| 22612 Travelling Expenses  | GoN           | Cash            |                    |         | 1,500        | 1,500   |         |      |               |               |
| 22711 Miscellaneous  | GoN           | Cash            |                    |         | 200          | 200     |         |      |               |               |
| 22911 Recurrent Contingencies                                    | GoN           | Cash            |                    |         | 1,200        | 1,200   |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co      | GoN           | Cash            | 35,573             | 33,573  | 73,100       | 73,100  |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi | GoN           | Cash            |                    | 895     | 1,000        | 1,000   |         |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co      | GoN           | Cash            |                    |         | 5,500        | 5,500   |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13           | Total Budget      | GoN               | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-------------------|-------------------|-------------------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised           |                   |                   | Grant   | Loan |               |               |
| 3431024 Capital                         |        |                 | 296                | 296               |                   |                   |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 296                | 296               |                   |                   |         |      |               |               |
| <b>345 Ministry of Defence</b>          |        |                 | <b>22,629,953</b>  | <b>20,780,806</b> | <b>27,576,543</b> | <b>27,576,543</b> |         |      |               |               |
| 345011 Ministry of Defence              |        |                 | 20,909             | 32,927            | 38,332            | 38,332            |         |      | P1            | 07            |
| 3450113 Recurrent                       |        |                 | 15,568             | 25,606            | 34,532            | 34,532            |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 8,229              | 14,505            | 20,786            | 20,786            |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |                   | 941               | 941               |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 95                 | 137               | 130               | 130               |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 263                | 411               | 735               | 735               |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 890                | 1,213             | 1,153             | 1,153             |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 268                | 274               | 270               | 270               |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 1,160              | 1,874             | 1,700             | 1,700             |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 985                | 1,287             | 1,100             | 1,100             |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 1,640              | 1,999             | 1,722             | 1,722             |         |      |               |               |
| 22313 Books and Materials               | GoN    | Cash            | 115                | 114               | 125               | 125               |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 206                | 329               | 270               | 270               |         |      |               |               |
| 22412 Other Services fee                | GoN    | Cash            | 150                | 970               | 1,500             | 1,500             |         |      |               |               |
| 22511 Employee Training                 | GoN    | Cash            | 100                | 91                | 200               | 200               |         |      |               |               |
| 22522 Program Expenses                  | GoN    | Cash            |                    |                   | 1,200             | 1,200             |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 470                | 1,053             | 800               | 800               |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 178                | 229               | 300               | 300               |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 819                | 1,120             | 1,600             | 1,600             |         |      |               |               |
| 22911 Recurrent Contingencies           | GoN    | Cash            |                    |                   |                   |                   |         |      |               |               |
| 3450114 Capital                         |        |                 | 5,341              | 7,321             | 3,800             | 3,800             |         |      |               |               |
| 29221 Building Construction             | GoN    | Cash            | 1,079              | 760               |                   |                   |         |      |               |               |
| 29231 Capital Formation - Building      | GoN    | Cash            | 1,128              | 994               | 1,000             | 1,000             |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 1,380              | 999               | 1,000             | 1,000             |         |      |               |               |
| 29411 Vehicles                          | GoN    | Cash            | 369                | 3,069             |                   |                   |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 1,385              | 1,499             | 1,800             | 1,800             |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13    | Total Budget | GoN        | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|------------|--------------|------------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised    |              |            | Grant   | Loan |               |               |
| 345012 National Security Council        |        |                 | 23,486             | 24,817     | 29,136       | 29,136     |         |      | P1            | 07            |
| 3450123 Recurrent                       |        |                 | 22,190             | 23,517     | 28,336       | 28,336     |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 14,799             | 14,449     | 18,477       | 18,477     |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |            | 355          | 355        |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 312                | 321        | 350          | 350        |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 53                 | 62         | 68           | 68         |         |      |               |               |
| 21122 Fooding                           | GoN    | Cash            | 351                | 504        | 670          | 670        |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 50                 | 183        | 200          | 200        |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 375                | 400        | 500          | 500        |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 3,087              | 3,449      | 3,500        | 3,500      |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 498                | 450        | 499          | 499        |         |      |               |               |
| 22213 Insurance                         | GoN    | Cash            |                    |            | 42           | 42         |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 1,375              | 2,008      | 1,800        | 1,800      |         |      |               |               |
| 22313 Books and Materials               | GoN    | Cash            | 75                 | 100        | 100          | 100        |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            |                    | 23         | 25           | 25         |         |      |               |               |
| 22522 Program Expenses                  | GoN    | Cash            |                    | 9          | 300          | 300        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 124                | 175        | 150          | 150        |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 92                 | 137        | 100          | 100        |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 999                | 1,247      | 1,200        | 1,200      |         |      |               |               |
| 3450124 Capital                         |        |                 | 1,296              | 1,300      | 800          | 800        |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 250                | 1,019      | 500          | 500        |         |      |               |               |
| 29411 Vehicles                          | GoN    | Cash            | 297                |            |              |            |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 749                | 281        | 300          | 300        |         |      |               |               |
| 345013 Army Head Quarters               |        |                 | 21,586,159         | 19,136,677 | 26,416,801   | 26,416,801 |         |      | P1            | 07            |
| 3450133 Recurrent                       |        |                 | 20,079,414         | 17,501,858 | 24,455,501   | 24,455,501 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 14,027,440         | 11,271,044 | 16,998,429   | 16,998,429 |         |      |               |               |
| 21112 Local Allowances                  | GoN    | Cash            | 107                | 2,533      | 170,000      | 170,000    |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |            | 799,200      | 799,200    |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 522,029            | 523,225    | 410,000      | 410,000    |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 426,650            | 495,966    | 550,000      | 550,000    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 21122 Fooding  | GoN    | Cash            | 4,506,585          | 4,473,710 | 4,750,000    | 4,750,000 |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 69,451             | 109,992   | 90,000       | 90,000    |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 25,644             | 29,974    | 25,800       | 25,800    |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 2,801              | 1,651     | 1,651        | 1,651     |         |      |               |               |
| 22122 Other Rent   | GoN    | Cash            | 50                 |           |              |           |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 164,440            | 180,729   | 170,000      | 170,000   |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 45,541             | 54,735    | 50,000       | 50,000    |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |           | 10,600       | 10,600    |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 118,040            | 144,323   | 123,900      | 123,900   |         |      |               |               |
| 22312 Feedds for Animals & Birds                             | GoN    | Cash            |                    |           | 34,500       | 34,500    |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes             | GoN    | Cash            |                    |           | 20,000       | 20,000    |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 1,890              | 1,890     |              |           |         |      |               |               |
| 22412 Other Services fee                                     | GoN    | Cash            |                    | 1,300     |              |           |         |      |               |               |
| 22511 Employee Training                                      | GoN    | Cash            | 27,520             | 29,369    | 125,000      | 125,000   |         |      |               |               |
| 22522 Program Expenses                                       | GoN    | Cash            |                    |           | 9,390        | 9,390     |         |      |               |               |
| 22531 Medicine Purchases                                     | GoN    | Cash            | 720                | 1,535     | 650          | 650       |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 82,765             | 84,898    | 7,500        | 7,500     |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 20,317             | 21,900    | 50,000       | 50,000    |         |      |               |               |
| 22613 Travelling Expenses of VIPs & Delegations              | GoN    | Cash            | 900                |           |              |           |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 16,213             | 17,300    | 12,500       | 12,500    |         |      |               |               |
| 22911 Recurrent Contingencies                                | GoN    | Cash            |                    | 69        | 25,000       | 25,000    |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            |                    | 366       |              |           |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co  | GoN    | Cash            | 400                | 400       |              |           |         |      |               |               |
| 27211 Scholarships   | GoN    | Cash            | 10,172             | 10,568    | 11,500       | 11,500    |         |      |               |               |
| 28141 Land Rent  | GoN    | Cash            | 9,739              | 44,381    | 9,881        | 9,881     |         |      |               |               |
| 3450134 Capital  |        |                 | 1,506,745          | 1,634,819 | 1,961,300    | 1,961,300 |         |      |               |               |
| 29111 Land Acquisition                                       | GoN    | Cash            | 40,000             | 20,000    | 150,000      | 150,000   |         |      |               |               |
| 29221 Building Construction                                  | GoN    | Cash            | 922,220            | 919,146   | 1,000,000    | 1,000,000 |         |      |               |               |

| Heading                                     | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |         | Grant   | Loan |               |               |
| 29231 Capital Formation - Building          | GoN    | Cash            |                    | 64,034    | 30,000       | 30,000  |         |      |               |               |
| 29311 Furniture & Fixtures                  | GoN    | Cash            | 13,000             | 26,362    | 13,000       | 13,000  |         |      |               |               |
| 29411 Vehicles                              | GoN    | Cash            | 11,500             | 94,349    | 56,300       | 56,300  |         |      |               |               |
| 29511 Plant & Machinery                     | GoN    | Cash            | 500,000            | 498,966   | 700,000      | 700,000 |         |      |               |               |
| 29611 Civil Works - Construction            | GoN    | Cash            | 6,000              | 7,432     | 6,500        | 6,500   |         |      |               |               |
| 29621 Capital Formation                     | GoN    | Cash            | 14,025             | 4,530     | 5,500        | 5,500   |         |      |               |               |
| 29811 Capital Contingencies                 | GoN    | Cash            |                    |           |              |         |         |      |               |               |
| 345014 Directorate General of Army Aviation |        |                 | 526,840            | 1,007,439 | 524,195      | 524,195 |         |      | P1            | 07            |
| 3450143 Recurrent                           |        |                 | 453,649            | 503,989   | 489,045      | 489,045 |         |      |               |               |
| 21111 Salary                                | GoN    | Cash            | 97,445             | 100,930   | 117,326      | 117,326 |         |      |               |               |
| 21113 Dearness Allowance                    | GoN    | Cash            |                    |           | 40,041       | 40,041  |         |      |               |               |
| 21119 Other Allowance                       | GoN    | Cash            | 15,749             | 15,749    | 20,653       | 20,653  |         |      |               |               |
| 21121 Clothing                              | GoN    | Cash            | 170                | 170       | 200          | 200     |         |      |               |               |
| 22111 Water and Electricity                 | GoN    | Cash            | 1,075              | 1,075     | 1,200        | 1,200   |         |      |               |               |
| 22112 Communication                         | GoN    | Cash            | 850                | 850       | 925          | 925     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles               | GoN    | Cash            | 64,000             | 62,500    | 62,500       | 62,500  |         |      |               |               |
| 22212 Operation & Maintenance               | GoN    | Cash            | 170,000            | 190,000   | 147,300      | 147,300 |         |      |               |               |
| 22213 Insurance                             | GoN    | Cash            |                    | 16,000    | 78,800       | 78,800  |         |      |               |               |
| 22311 General Office Expenses               | GoN    | Cash            | 71,500             | 83,855    | 17,500       | 17,500  |         |      |               |               |
| 22511 Employee Training                     | GoN    | Cash            | 30,000             | 30,000    | 500          | 500     |         |      |               |               |
| 22522 Program Expenses                      | GoN    | Cash            |                    |           | 300          | 300     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses      | GoN    | Cash            | 1,000              | 1,000     | 100          | 100     |         |      |               |               |
| 22612 Travelling Expenses                   | GoN    | Cash            | 160                | 160       | 100          | 100     |         |      |               |               |
| 22711 Miscellaneous                         | GoN    | Cash            | 1,700              | 1,700     | 1,600        | 1,600   |         |      |               |               |
| 3450144 Capital                             |        |                 | 73,191             | 503,450   | 35,150       | 35,150  |         |      |               |               |
| 29311 Furniture & Fixtures                  | GoN    | Cash            | 150                | 150       | 150          | 150     |         |      |               |               |
| 29411 Vehicles                              | GoN    | Cash            | 65,041             | 495,600   |              |         |         |      |               |               |
| 29511 Plant & Machinery                     | GoN    | Cash            | 8,000              | 7,700     | 35,000       | 35,000  |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 345015 Birendra Hospital (Including Post-accident Center)    |        |                 | 399,490            | 513,460 | 489,779      | 489,779 |         |      | P2            | 07            |
| 3450153 Recurrent  |        |                 | 373,142            | 390,765 | 456,629      | 456,629 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 246,258            | 263,255 | 309,580      | 309,580 |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 11,539       | 11,539  |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 5,895              | 5,895   | 5,900        | 5,900   |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 1,260              | 1,260   | 1,260        | 1,260   |         |      |               |               |
| 21122 Fooding  | GoN    | Cash            | 170                | 170     |              |         |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 4,432              | 7,600   | 5,300        | 5,300   |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 480                | 500     | 550          | 550     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 12,000             | 9,500   | 7,500        | 7,500   |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 5,500              | 5,500   | 6,500        | 6,500   |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 18,500             | 18,500  | 20,000       | 20,000  |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes             | GoN    | Cash            |                    |         | 1,900        | 1,900   |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 407                | 405     | 600          | 600     |         |      |               |               |
| 22511 Employee Training                                      | GoN    | Cash            | 1,850              | 1,850   | 1,900        | 1,900   |         |      |               |               |
| 22531 Medicine Purchases                                     | GoN    | Cash            | 75,000             | 75,000  | 82,500       | 82,500  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 720                | 720     | 200          | 200     |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 160                | 100     | 700          | 700     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 200                | 200     | 200          | 200     |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            | 310                | 310     | 500          | 500     |         |      |               |               |
| 3450154 Capital  |        |                 | 26,348             | 122,695 | 33,150       | 33,150  |         |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            | 1,500              | 1,500   | 1,650        | 1,650   |         |      |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            | 20,000             | 119,200 | 30,000       | 30,000  |         |      |               |               |
| 29611 Civil Works - Construction                             | GoN    | Cash            | 998                | 995     | 1,500        | 1,500   |         |      |               |               |
| 29621 Capital Formation                                      | GoN    | Cash            | 3,850              | 1,000   |              |         |         |      |               |               |
| 345016 Army Command and Staff College                        |        |                 | 40,120             | 36,320  | 43,849       | 43,849  |         |      | P1            | 07            |
| 3450163 Recurrent  |        |                 | 36,770             | 34,920  | 41,449       | 41,449  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 24,187             | 23,348  | 28,639       | 28,639  |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 500                | 640     | 525          | 525     |         |      |               |               |
| 21122 Fooding  | GoN    | Cash            | 693                | 754     | 800          | 800     |         |      |               |               |

| Heading                                     | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|-------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |       | Grant   | Loan |               |               |
| 22111 Water and Electricity                 | GoN    | Cash            | 1,100              | 1,100   | 1,350        | 1,350 |         |      |               |               |
| 22112 Communication                         | GoN    | Cash            | 250                | 388     | 350          | 350   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles               | GoN    | Cash            | 1,350              | 1,320   | 1,450        | 1,450 |         |      |               |               |
| 22212 Operation & Maintenance               | GoN    | Cash            | 425                | 425     | 450          | 450   |         |      |               |               |
| 22213 Insurance                             | GoN    | Cash            |                    |         | 300          | 300   |         |      |               |               |
| 22311 General Office Expenses               | GoN    | Cash            | 1,150              | 1,150   | 1,265        | 1,265 |         |      |               |               |
| 22313 Books and Materials                   | GoN    | Cash            | 1,620              | 300     | 300          | 300   |         |      |               |               |
| 22511 Employee Training                     | GoN    | Cash            | 3,500              | 3,500   | 4,000        | 4,000 |         |      |               |               |
| 22522 Program Expenses                      | GoN    | Cash            | 1,320              | 1,320   | 1,320        | 1,320 |         |      |               |               |
| 22531 Medicine Purchases                    | GoN    | Cash            | 100                | 100     | 100          | 100   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses      | GoN    | Cash            | 135                | 135     |              |       |         |      |               |               |
| 22612 Travelling Expenses                   | GoN    | Cash            | 130                | 130     | 300          | 300   |         |      |               |               |
| 22711 Miscellaneous                         | GoN    | Cash            | 310                | 310     | 300          | 300   |         |      |               |               |
| 3450164 Capital                             |        |                 | 3,350              | 1,400   | 2,400        | 2,400 |         |      |               |               |
| 29231 Capital Formation - Building          | GoN    | Cash            |                    |         | 500          | 500   |         |      |               |               |
| 29311 Furniture & Fixtures                  | GoN    | Cash            | 2,450              | 500     | 700          | 700   |         |      |               |               |
| 29511 Plant & Machinery                     | GoN    | Cash            | 800                | 800     | 1,000        | 1,000 |         |      |               |               |
| 29621 Capital Formation                     | GoN    | Cash            | 100                | 100     | 200          | 200   |         |      |               |               |
| 345017 Defence Finance Comptroller's Office |        |                 | 4,010              |         |              |       |         |      | P3            | 07            |
| 3450173 Recurrent                           |        |                 | 3,775              |         |              |       |         |      |               |               |
| 21111 Salary                                | GoN    | Cash            | 2,610              |         |              |       |         |      |               |               |
| 21119 Other Allowance                       | GoN    | Cash            | 50                 |         |              |       |         |      |               |               |
| 22111 Water and Electricity                 | GoN    | Cash            | 127                |         |              |       |         |      |               |               |
| 22112 Communication                         | GoN    | Cash            | 52                 |         |              |       |         |      |               |               |
| 22211 Fuel and Oil - Vehicles               | GoN    | Cash            | 131                |         |              |       |         |      |               |               |
| 22212 Operation & Maintenance               | GoN    | Cash            | 175                |         |              |       |         |      |               |               |
| 22311 General Office Expenses               | GoN    | Cash            | 400                |         |              |       |         |      |               |               |
| 22411 Consultancy and Services Expenses     | GoN    | Cash            | 73                 |         |              |       |         |      |               |               |



| Heading                                | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22611 Monitoring & Evaluation Expenses | GoN    | Cash            | 69                 |         |              |        |         |      |               |               |
| 22612 Travelling Expenses              | GoN    | Cash            | 18                 |         |              |        |         |      |               |               |
| 22711 Miscellaneous                    | GoN    | Cash            | 70                 |         |              |        |         |      |               |               |
| 3450174 Capital                        |        |                 | 235                |         |              |        |         |      |               |               |
| 29311 Furniture & Fixtures             | GoN    | Cash            | 110                |         |              |        |         |      |               |               |
| 29511 Plant & Machinery                | GoN    | Cash            | 125                |         |              |        |         |      |               |               |
| 345018 National Cadets Corps           |        |                 | 19,875             | 20,453  | 24,771       | 24,771 |         |      | P2            | 07            |
| 3450183 Recurrent                      |        |                 | 19,825             | 20,403  | 23,671       | 23,671 |         |      |               |               |
| 21111 Salary                           | GoN    | Cash            | 9,021              | 8,716   | 11,092       | 11,092 |         |      |               |               |
| 21113 Dearness Allowance               | GoN    | Cash            |                    |         | 422          | 422    |         |      |               |               |
| 21119 Other Allowance                  | GoN    | Cash            | 219                | 203     | 218          | 218    |         |      |               |               |
| 21121 Clothing                         | GoN    | Cash            | 3,100              | 3,100   | 3,500        | 3,500  |         |      |               |               |
| 21122 Fooding                          | GoN    | Cash            | 3,930              | 4,200   | 4,500        | 4,500  |         |      |               |               |
| 22111 Water and Electricity            | GoN    | Cash            | 95                 | 95      | 105          | 105    |         |      |               |               |
| 22112 Communication                    | GoN    | Cash            | 50                 | 50      | 54           | 54     |         |      |               |               |
| 22121 House Rent                       | GoN    | Cash            | 650                | 594     |              |        |         |      |               |               |
| 22122 Other Rent                       | GoN    | Cash            | 65                 | 750     | 850          | 850    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles          | GoN    | Cash            | 455                | 455     | 500          | 500    |         |      |               |               |
| 22212 Operation & Maintenance          | GoN    | Cash            | 275                | 275     | 300          | 300    |         |      |               |               |
| 22311 General Office Expenses          | GoN    | Cash            | 345                | 345     | 370          | 370    |         |      |               |               |
| 22531 Medicine Purchases               | GoN    | Cash            | 50                 | 50      | 60           | 60     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses | GoN    | Cash            | 1,440              | 1,440   |              |        |         |      |               |               |
| 22612 Travelling Expenses              | GoN    | Cash            | 30                 | 30      | 1,600        | 1,600  |         |      |               |               |
| 22711 Miscellaneous                    | GoN    | Cash            | 100                | 100     | 100          | 100    |         |      |               |               |
| 3450184 Capital                        |        |                 | 50                 | 50      | 1,100        | 1,100  |         |      |               |               |
| 29311 Furniture & Fixtures             | GoN    | Cash            | 50                 | 50      | 50           | 50     |         |      |               |               |
| 29511 Plant & Machinery                | GoN    | Cash            |                    |         | 700          | 700    |         |      |               |               |
| 29611 Civil Works - Construction       | GoN    | Cash            |                    |         | 50           | 50     |         |      |               |               |

| Heading                                | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign   |           | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|-----------|--------------|-----------|-----------|-----------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised   |              |           | Grant     | Loan      |               |               |
| 29621 Capital Formation                | GoN    | Cash            |                    |           | 300          | 300       |           |           |               |               |
| 345019 VIP Security                    |        |                 | 9,064              | 8,713     | 9,680        | 9,680     |           |           | P1            | 07            |
| 3450193 Recurrent                      |        |                 | 6,373              | 6,513     | 7,980        | 7,980     |           |           |               |               |
| 21113 Dearness Allowance               | GoN    | Cash            |                    |           | 787          | 787       |           |           |               |               |
| 21121 Clothing                         | GoN    | Cash            | 480                | 480       | 500          | 500       |           |           |               |               |
| 22111 Water and Electricity            | GoN    | Cash            | 500                | 457       | 400          | 400       |           |           |               |               |
| 22112 Communication                    | GoN    | Cash            | 45                 | 45        | 100          | 100       |           |           |               |               |
| 22211 Fuel and Oil - Vehicles          | GoN    | Cash            | 3,642              | 3,576     | 3,600        | 3,600     |           |           |               |               |
| 22212 Operation & Maintenance          | GoN    | Cash            | 321                | 316       | 321          | 321       |           |           |               |               |
| 22311 General Office Expenses          | GoN    | Cash            | 115                | 129       | 125          | 125       |           |           |               |               |
| 22412 Other Services fee               | GoN    | Cash            | 100                | 100       | 100          | 100       |           |           |               |               |
| 22611 Monitoring & Evaluation Expenses | GoN    | Cash            | 1,000              | 1,227     | 1,300        | 1,300     |           |           |               |               |
| 22711 Miscellaneous                    | GoN    | Cash            | 170                | 183       | 747          | 747       |           |           |               |               |
| 3450194 Capital                        |        |                 | 2,691              | 2,200     | 1,700        | 1,700     |           |           |               |               |
| 29311 Furniture & Fixtures             | GoN    | Cash            | 600                | 500       | 200          | 200       |           |           |               |               |
| 29511 Plant & Machinery                | GoN    | Cash            | 2,091              | 1,700     | 1,500        | 1,500     |           |           |               |               |
| 347 Ministry of Urban Development      |        |                 | 8,272,823          | 9,986,889 | 18,273,110   | 9,926,264 | 2,537,325 | 5,809,521 |               |               |
| 347011 Ministry of Urban Development   |        |                 |                    | 441,576   | 100,239      | 100,239   |           |           | P1            | 07            |
| 3470113 Recurrent                      |        |                 |                    | 430,490   | 79,239       | 79,239    |           |           |               |               |
| 21111 Salary                           | GoN    | Cash            |                    | 31,259    | 34,404       | 34,404    |           |           |               |               |
| 21112 Local Allowances                 | GoN    | Cash            |                    |           |              |           |           |           |               |               |
| 21113 Dearness Allowance               | GoN    | Cash            |                    |           | 1,143        | 1,143     |           |           |               |               |
| 21119 Other Allowance                  | GoN    | Cash            |                    | 487       | 533          | 533       |           |           |               |               |
| 21121 Clothing                         | GoN    | Cash            |                    | 640       | 893          | 893       |           |           |               |               |
| 22111 Water and Electricity            | GoN    | Cash            |                    | 22,019    | 992          | 992       |           |           |               |               |
| 22112 Communication                    | GoN    | Cash            |                    | 633       | 593          | 593       |           |           |               |               |
| 22121 House Rent                       | GoN    | Cash            |                    | 100       |              |           |           |           |               |               |
| 22211 Fuel and Oil - Vehicles          | GoN    | Cash            |                    | 2,874     | 3,133        | 3,133     |           |           |               |               |

| Heading  | Source        | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|---------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |               |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22212 Operation & Maintenance                                    | GoN           | Cash            |                    | 1,178   | 1,150        | 1,150  |         |      |               |               |
| 22213 Insurance  | GoN           | Cash            |                    | 304     | 400          | 400    |         |      |               |               |
| 22311 General Office Expenses                                    | GoN           | Cash            |                    | 4,738   | 4,100        | 4,100  |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                 | GoN           | Cash            |                    | 101     | 110          | 110    |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                  | GoN           | Cash            |                    | 457     | 500          | 500    |         |      |               |               |
| 22411 Consultancy and Services Expenses                          | GoN           | Cash            |                    | 1,298   |              |        |         |      |               |               |
| 22412 Other Services fee   | GoN           | Cash            |                    |         | 4,915        | 4,915  |         |      |               |               |
| 22511 Employee Training  | GoN           | Cash            |                    | 566     |              |        |         |      |               |               |
| 22512 Skill Development and Awareness Training Program           | GoN           | Cash            |                    |         |              |        |         |      |               |               |
| 22522 Program Expenses   | GoN           | Cash            |                    | 9,140   |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                           | GoN           | Cash            |                    | 2,011   | 2,200        | 2,200  |         |      |               |               |
| 22612 Travelling Expenses  | GoN           | Cash            |                    | 548     | 550          | 550    |         |      |               |               |
| 22711 Miscellaneous  | GoN           | Cash            |                    | 1,523   | 1,123        | 1,123  |         |      |               |               |
| 22911 Recurrent Contingencies                                    | GoN           | Cash            |                    | 7,987   | 20,000       | 20,000 |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies, (    | ADB - General | Reimbursable    |                    | 24,825  |              |        |         |      |               |               |
| 210101 ADB - General   |               | Reimbursable    |                    | 24,825  |              |        |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies, Co     | GoN           | Cash            |                    | 24,825  | 2,500        | 2,500  |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi | GoN           | Cash            |                    | 50,000  |              |        |         |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies, Co     | GoN           | Cash            |                    | 242,977 |              |        |         |      |               |               |
| 3470114 Capital  |               |                 |                    | 11,086  | 21,000       | 21,000 |         |      |               |               |
| 29221 Building Construction                                      | GoN           | Cash            |                    |         | 20,000       | 20,000 |         |      |               |               |
| 29311 Furniture & Fixtures                                       | GoN           | Cash            |                    | 1,406   | 500          | 500    |         |      |               |               |
| 29511 Plant & Machinery  | GoN           | Cash            |                    | 1,472   | 500          | 500    |         |      |               |               |
| 29811 Capital Contingencies                                      | GoN           | Cash            |                    | 8,208   |              |        |         |      |               |               |
| 347018 Department of Drinking Water & Sewerage                   |               |                 | 38,246             | 46,662  | 88,529       | 88,529 |         |      | P1            | 07            |
| 3470183 Recurrent  |               |                 | 34,865             | 44,037  | 56,229       | 56,229 |         |      |               |               |
| 21111 Salary   | GoN           | Cash            | 29,019             | 33,472  | 48,203       | 48,203 |         |      |               |               |
| 21112 Local Allowances   | GoN           | Cash            |                    | 1,437   |              |        |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 21113 Dearness Allowance                                       | GoN    | Cash            |                    |         | 1,508        | 1,508  |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            |                    | 78      | 50           | 50     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 780                | 893     | 1,178        | 1,178  |         |      |               |               |
| 22111 Water and Electricity                                    | GoN    | Cash            | 497                | 646     | 500          | 500    |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 245                | 374     | 250          | 250    |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            |                    | 120     |              |        |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                  | GoN    | Cash            | 426                | 1,173   | 450          | 450    |         |      |               |               |
| 22212 Operation & Maintenance                                  | GoN    | Cash            | 437                | 905     | 450          | 450    |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 230          | 230    |         |      |               |               |
| 22311 General Office Expenses                                  | GoN    | Cash            | 575                | 1,386   | 500          | 500    |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes               | GoN    | Cash            |                    |         | 20           | 20     |         |      |               |               |
| 22411 Consultancy and Services Expenses                        | GoN    | Cash            | 1,827              | 2,057   | 1,830        | 1,830  |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 300                | 430     | 300          | 300    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                         | GoN    | Cash            | 458                | 663     | 460          | 460    |         |      |               |               |
| 22612 Travelling Expenses                                      | GoN    | Cash            | 150                | 215     | 150          | 150    |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 151                | 188     | 150          | 150    |         |      |               |               |
| 3470184 Capital  |        |                 | 3,381              | 2,625   | 32,300       | 32,300 |         |      |               |               |
| 29221 Building Construction                                    | GoN    | Cash            |                    |         | 15,000       | 15,000 |         |      |               |               |
| 29311 Furniture & Fixtures                                     | GoN    | Cash            | 50                 | 75      | 100          | 100    |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            |                    |         | 9,500        | 9,500  |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 100                | 80      | 200          | 200    |         |      |               |               |
| 29611 Civil Works - Construction                               | GoN    | Cash            | 3,081              | 2,356   | 7,500        | 7,500  |         |      |               |               |
| 29621 Capital Formation  | GoN    | Cash            | 150                | 114     |              |        |         |      |               |               |
| 347019 Department of Urban Development & Building Construction |        |                 | 41,297             | 44,762  | 54,481       | 54,481 |         |      | P1            | 07            |
| 3470193 Recurrent  |        |                 | 41,297             | 41,239  | 54,481       | 54,481 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 34,790             | 34,790  | 46,191       | 46,191 |         |      |               |               |
| 21113 Dearness Allowance                                       | GoN    | Cash            |                    |         | 1,536        | 1,536  |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            |                    | 884     |              |        |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 21121 Clothing  | GoN    | Cash            | 968                | 967     | 1,200        | 1,200   |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 925                | 746     | 925          | 925     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 592                | 255     | 592          | 592     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 855                | 768     | 855          | 855     |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 993                | 888     | 993          | 993     |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 675                | 604     | 675          | 675     |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 885                | 790     | 900          | 900     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 324                | 288     | 324          | 324     |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 110                | 98      | 110          | 110     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 180                | 161     | 180          | 180     |         |      |               |               |
| 3470194 Capital   |        |                 |                    | 3,523   |              |         |         |      |               |               |
| 29221 Building Construction                                       | GoN    | Cash            |                    | 3,523   |              |         |         |      |               |               |
| 347020 Urban Development & Building Construction Division Offices |        |                 | 170,923            | 150,422 | 220,012      | 220,012 |         |      | P1            | 07            |
| 3470203 Recurrent   |        |                 | 104,247            | 102,284 | 150,012      | 150,012 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 88,129             | 85,909  | 127,026      | 127,026 |         |      |               |               |
| 21112 Local Allowances  | GoN    | Cash            | 56                 | 53      | 4,000        | 4,000   |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 4,608        | 4,608   |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 3,334              | 3,119   | 600          | 600     |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 2,593              | 2,370   | 3,600        | 3,600   |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 1,080              | 1,231   | 1,080        | 1,080   |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 720                | 746     | 720          | 720     |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 1,152              | 1,117   | 1,153        | 1,153   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 1,128              | 1,126   | 1,128        | 1,128   |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 584                | 556     | 584          | 584     |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 2,165              | 2,215   | 2,166        | 2,166   |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 1,008              | 1,551   |              |         |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    |         | 1,008        | 1,008   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 1,557              | 1,583   | 1,557        | 1,557   |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22612 Travelling Expenses                                      | GoN    | Cash            | 499                | 452     | 500          | 500     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 242                | 256     | 282          | 282     |         |      |               |               |
| 3470204 Capital  |        |                 | 66,676             | 48,138  | 70,000       | 70,000  |         |      |               |               |
| 29621 Capital Formation  | GoN    | Cash            | 66,676             | 48,138  | 70,000       | 70,000  |         |      |               |               |
| 347021 Division of Special Building Construction & Maintenance |        |                 | 205,757            | 177,050 | 174,022      | 174,022 |         |      | P1            | 07            |
| 3470213 Recurrent  |        |                 | 109,836            | 98,302  | 84,622       | 84,622  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 15,327             | 14,009  | 21,133       | 21,133  |         |      |               |               |
| 21113 Dearness Allowance                                       | GoN    | Cash            |                    |         | 682          | 682     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 435                | 398     | 533          | 533     |         |      |               |               |
| 22111 Water and Electricity                                    | GoN    | Cash            | 16,555             | 14,169  | 13,500       | 13,500  |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 45,450             | 34,543  | 17,500       | 17,500  |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 8,176              | 1,074   | 4,100        | 4,100   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                  | GoN    | Cash            | 2,310              | 3,363   | 3,600        | 3,600   |         |      |               |               |
| 22212 Operation & Maintenance                                  | GoN    | Cash            | 5,000              | 4,462   | 5,000        | 5,000   |         |      |               |               |
| 22311 General Office Expenses                                  | GoN    | Cash            | 10,500             | 16,863  | 10,000       | 10,000  |         |      |               |               |
| 22411 Consultancy and Services Expenses                        | GoN    | Cash            | 6,000              | 9,349   | 8,500        | 8,500   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                         | GoN    | Cash            |                    | 23      | 25           | 25      |         |      |               |               |
| 22612 Travelling Expenses                                      | GoN    | Cash            | 28                 |         |              |         |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 55                 | 49      | 49           | 49      |         |      |               |               |
| 3470214 Capital  |        |                 | 95,921             | 78,748  | 89,400       | 89,400  |         |      |               |               |
| 29221 Building Construction                                    | GoN    | Cash            | 47,832             | 18,432  | 15,000       | 15,000  |         |      |               |               |
| 29311 Furniture & Fixtures                                     | GoN    | Cash            | 9,900              | 8,740   | 11,400       | 11,400  |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 3,369              | 1,275   | 2,500        | 2,500   |         |      |               |               |
| 29611 Civil Works - Construction                               | GoN    | Cash            | 2,894              | 4,925   | 15,000       | 15,000  |         |      |               |               |
| 29621 Capital Formation  | GoN    | Cash            | 31,498             | 44,540  | 45,000       | 45,000  |         |      |               |               |
| 29711 Capital Research & Consultancy                           | GoN    | Cash            | 428                | 836     | 500          | 500     |         |      |               |               |
| 347022 Kathmandu Valley Development Authority                  |        |                 |                    |         | 310,000      | 310,000 |         |      | P1            | 07            |
| 3470223 Recurrent  |        |                 |                    |         | 310,000      | 310,000 |         |      |               |               |

| Heading   | Source        | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|---------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |               |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22911 Recurrent Contingencies                               | GoN           | Cash            |                    |         | 100,000      | 100,000 |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co | GoN           | Cash            |                    |         | 60,000       | 60,000  |         |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co | GoN           | Cash            |                    |         | 150,000      | 150,000 |         |      |               |               |
| 347166 Environmental Sanitation Project                     |               |                 | 288,805            | 164,575 | 324,882      | 242,953 | 81,929  |      | P1            | 03            |
| 3471663 Recurrent   |               |                 | 19,775             | 16,688  | 22,882       | 7,553   | 15,329  |      |               |               |
| 22112 Communication   | GoN           | Cash            | 21                 | 18      | 21           | 21      |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                               | GoN           | Cash            | 115                | 252     | 115          | 115     |         |      |               |               |
| 22212 Operation & Maintenance                               | GoN           | Cash            | 160                | 291     | 70           | 70      |         |      |               |               |
| 22311 General Office Expenses                               | GoN           | Cash            | 135                | 219     | 135          | 135     |         |      |               |               |
| 22522 Program Expenses                                      |               |                 | 19,132             | 15,671  | 22,329       | 7,000   | 15,329  |      |               |               |
|   | GoN           | Cash            | 11,166             | 9,185   | 7,000        | 7,000   |         |      |               |               |
|   | 210911 UNICEF | Direct          | 3,155              | 2,568   |              |         |         |      |               |               |
|   | 210924 WHO    | Direct          | 4,811              | 3,918   | 4,329        |         | 4,329   |      |               |               |
|   | 210911 UNICEF | Reimbursable    |                    |         | 11,000       |         | 11,000  |      |               |               |
| 22611 Monitoring & Evaluation Expenses                      | GoN           | Cash            | 200                | 228     | 200          | 200     |         |      |               |               |
| 22711 Miscellaneous   | GoN           | Cash            | 12                 | 9       | 12           | 12      |         |      |               |               |
| 3471664 Capital   |               |                 | 269,030            | 147,887 | 302,000      | 235,400 | 66,600  |      |               |               |
| 29511 Plant & Machinery                                     | GoN           | Cash            | 200                | 122     | 400          | 400     |         |      |               |               |
| 29611 Civil Works - Construction                            |               |                 | 268,830            | 147,765 | 301,600      | 235,000 | 66,600  |      |               |               |
|   | GoN           | Cash            | 268,830            | 147,765 | 235,000      | 235,000 |         |      |               |               |
|   | 210911 UNICEF | Direct          |                    |         | 57,300       |         | 57,300  |      |               |               |
|   | 210911 UNICEF | Reimbursable    |                    |         | 9,300        |         | 9,300   |      |               |               |
| 347167 National Information Management & Monitoring Project |               |                 | 7,097              | 6,152   | 12,058       | 8,058   | 4,000   |      | P3            | 04            |
| 3471673 Recurrent   |               |                 | 6,697              | 5,754   | 11,808       | 7,808   | 4,000   |      |               |               |
| 22112 Communication   | GoN           | Cash            | 134                | 119     | 134          | 134     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                               | GoN           | Cash            | 318                | 352     | 196          | 196     |         |      |               |               |
| 22212 Operation & Maintenance                               | GoN           | Cash            | 159                | 185     | 70           | 70      |         |      |               |               |
| 22311 General Office Expenses                               | GoN           | Cash            | 180                | 175     | 200          | 200     |         |      |               |               |

| Heading   | Source        | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |       | Priority Code | Strategy Code |
|---|---------------|-----------------|--------------------|---------|--------------|---------|---------|-------|---------------|---------------|
|   |               |                 | Actual Expenditure | Revised |              |         | Grant   | Loan  |               |               |
| 22411 Consultancy and Services Expenses                             | GoN           | Cash            | 125                | 148     | 283          | 283     |         |       |               |               |
| 22511 Employee Training   | GoN           | Cash            | 8                  | 6       |              |         |         |       |               |               |
| 22522 Program Expenses  |               |                 | 5,329              | 4,383   | 10,500       | 6,500   | 4,000   |       |               |               |
|   | GoN           | Cash            | 5,329              | 4,383   | 6,500        | 6,500   |         |       |               |               |
|   | 210911 UNICEF | Direct          |                    |         | 4,000        |         |         | 4,000 |               |               |
| 22611 Monitoring & Evaluation Expenses                              | GoN           | Cash            | 420                | 367     | 400          | 400     |         |       |               |               |
| 22711 Miscellaneous   | GoN           | Cash            | 24                 | 19      | 25           | 25      |         |       |               |               |
| 3471674 Capital   |               |                 | 400                | 398     | 250          | 250     |         |       |               |               |
| 29311 Furniture & Fixtures  | GoN           | Cash            | 100                | 99      | 50           | 50      |         |       |               |               |
| 29511 Plant & Machinery   | GoN           | Cash            | 300                | 299     | 200          | 200     |         |       |               |               |
| 347168 Drinking Water Service Regulation and Rehabilitation Program |               |                 | 145,647            | 127,005 | 160,008      | 154,008 | 6,000   |       | P1            | 03            |
| 3471683 Recurrent   |               |                 | 470                | 738     | 508          | 508     |         |       |               |               |
| 22211 Fuel and Oil - Vehicles                                       | GoN           | Cash            | 170                | 231     | 170          | 170     |         |       |               |               |
| 22212 Operation & Maintenance                                       | GoN           | Cash            | 75                 | 198     | 75           | 75      |         |       |               |               |
| 22213 Insurance   | GoN           | Cash            |                    |         | 28           | 28      |         |       |               |               |
| 22311 General Office Expenses                                       | GoN           | Cash            | 70                 | 126     | 70           | 70      |         |       |               |               |
| 22611 Monitoring & Evaluation Expenses                              | GoN           | Cash            | 140                | 170     | 150          | 150     |         |       |               |               |
| 22711 Miscellaneous   | GoN           | Cash            | 15                 | 13      | 15           | 15      |         |       |               |               |
| 3471684 Capital   |               |                 | 145,177            | 126,267 | 159,500      | 153,500 | 6,000   |       |               |               |
| 29311 Furniture & Fixtures  | GoN           | Cash            |                    |         | 200          | 200     |         |       |               |               |
| 29511 Plant & Machinery   | GoN           | Cash            |                    |         | 300          | 300     |         |       |               |               |
| 29611 Civil Works - Construction                                    |               |                 | 145,177            | 126,267 | 9,000        | 3,000   | 6,000   |       |               |               |
|   | GoN           | Cash            | 145,177            | 126,267 | 3,000        | 3,000   |         |       |               |               |
|   | 210911 UNICEF | Direct          |                    |         | 6,000        |         |         | 6,000 |               |               |
| 29621 Capital Formation   | GoN           | Cash            |                    |         | 150,000      | 150,000 |         |       |               |               |
| 347169 Deep Tube-well Project (Repair and Maintenance)              |               |                 | 28,350             | 20,226  | 30,000       | 30,000  |         |       | P1            | 03            |
| 3471693 Recurrent   |               |                 | 576                | 593     | 582          | 582     |         |       |               |               |
| 22112 Communication   | GoN           | Cash            | 11                 | 9       | 10           | 10      |         |       |               |               |



| Heading  | Source        | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|---------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |               |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN           | Cash            | 130                | 150     | 120          | 120    |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN           | Cash            | 125                | 129     | 125          | 125    |         |      |               |               |
| 22311 General Office Expenses                    | GoN           | Cash            | 65                 | 87      | 65           | 65     |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN           | Cash            | 120                | 108     | 147          | 147    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN           | Cash            | 110                | 98      | 100          | 100    |         |      |               |               |
| 22711 Miscellaneous                              | GoN           | Cash            | 15                 | 12      | 15           | 15     |         |      |               |               |
| 3471694 Capital                                  |               |                 | 27,774             | 19,633  | 29,418       | 29,418 |         |      |               |               |
| 29311 Furniture & Fixtures                       | GoN           | Cash            | 75                 | 60      | 60           | 60     |         |      |               |               |
| 29411 Vehicles                                   | GoN           | Cash            | 150                |         | 4,300        | 4,300  |         |      |               |               |
| 29511 Plant & Machinery                          | GoN           | Cash            | 60                 | 36      | 50           | 50     |         |      |               |               |
| 29611 Civil Works - Construction                 | GoN           | Cash            | 27,489             | 19,537  | 25,008       | 25,008 |         |      |               |               |
| 347170 Human Resources Development Program       |               |                 | 12,978             | 12,967  | 17,021       | 13,021 | 4,000   |      | P2            | 04            |
| 3471703 Recurrent                                |               |                 | 11,781             | 12,076  | 15,821       | 11,821 | 4,000   |      |               |               |
| 21111 Salary                                     | GoN           | Cash            | 3,639              | 3,638   | 4,388        | 4,388  |         |      |               |               |
| 21113 Dearness Allowance                         | GoN           | Cash            |                    |         | 38           | 38     |         |      |               |               |
| 21121 Clothing                                   | GoN           | Cash            |                    |         | 30           | 30     |         |      |               |               |
| 22111 Water and Electricity                      | GoN           | Cash            | 284                | 255     | 300          | 300    |         |      |               |               |
| 22112 Communication                              | GoN           | Cash            | 80                 | 112     | 100          | 100    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN           | Cash            | 245                | 269     | 200          | 200    |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN           | Cash            | 335                | 350     | 300          | 300    |         |      |               |               |
| 22213 Insurance                                  | GoN           | Cash            |                    |         | 160          | 160    |         |      |               |               |
| 22311 General Office Expenses                    | GoN           | Cash            | 178                | 234     | 160          | 160    |         |      |               |               |
| 22313 Books and Materials                        | GoN           | Cash            |                    |         | 10           | 10     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN           | Cash            |                    |         | 70           | 70     |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN           | Cash            | 127                | 112     | 127          | 127    |         |      |               |               |
| 22522 Program Expenses                           |               |                 | 6,743              | 6,973   | 9,800        | 5,800  | 4,000   |      |               |               |
|  | GoN           | Cash            | 5,993              | 6,362   | 5,800        | 5,800  |         |      |               |               |
|  | 210911 UNICEF | Direct          | 750                | 611     | 4,000        |        | 4,000   |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 125                | 111     | 113          | 113     |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 25                 | 22      | 25           | 25      |         |      |               |               |
| 3471704 Capital  |        |                 | 1,197              | 891     | 1,200        | 1,200   |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 448                | 358     | 350          | 350     |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 250                | 200     | 350          | 350     |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            |                    | 333     |              |         |         |      |               |               |
| 29621 Capital Formation                                | GoN    | Cash            | 499                |         | 500          | 500     |         |      |               |               |
| 347171 Drinking Water and Quality Improvement Program  |        |                 | 167,738            | 117,554 | 195,000      | 180,000 | 15,000  |      | P1            | 03            |
| 3471713 Recurrent                                      |        |                 | 1,023              | 991     | 2,550        | 1,750   | 800     |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 125                | 139     | 100          | 100     |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 181                | 190     | 180          | 180     |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 150                | 173     | 150          | 150     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            |                    |         | 50           | 50      |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 100                | 89      |              |         |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 100          | 100     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program |        |                 |                    |         | 1,800        | 1,000   | 800     |      |               |               |
|  | GoN    | Cash            |                    |         | 1,000        | 1,000   |         |      |               |               |
| 210911 UNICEF  |        | Direct          |                    |         | 800          |         | 800     |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 297                | 250     |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 150                | 134     | 150          | 150     |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 20                 | 16      | 20           | 20      |         |      |               |               |
| 3471714 Capital  |        |                 | 166,715            | 116,563 | 192,450      | 178,250 | 14,200  |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 40                 | 26      |              |         |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            |                    |         | 7,000        | 7,000   |         |      |               |               |
| 29611 Civil Works - Construction                       |        |                 | 165,289            | 115,816 | 185,450      | 171,250 | 14,200  |      |               |               |
|  | GoN    | Cash            | 163,236            | 114,568 | 171,250      | 171,250 |         |      |               |               |
| 210911 UNICEF  |        | Direct          | 2,053              | 1,248   | 14,200       |         | 14,200  |      |               |               |
| 29621 Capital Formation                                | GoN    | Cash            |                    |         |              |         |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29711 Capital Research & Consultancy                             | GoN    | Cash            | 1,386              | 721     |              |         |         |      |               |               |
| 347172 Bagmati River Physical Infrastructure Development Project |        |                 | 388,425            | 345,460 | 285,100      | 285,100 |         |      | P1            | 03            |
| 3471723 Recurrent  |        |                 | 13,521             | 12,332  | 17,550       | 17,550  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 5,914              | 5,914   | 9,197        | 9,197   |         |      |               |               |
| 21113 Dearness Allowance   | GoN    | Cash            |                    |         | 202          | 202     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 150                | 143     | 158          | 158     |         |      |               |               |
| 22111 Water and Electricity                                      | GoN    | Cash            | 43                 | 34      | 43           | 43      |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 150                | 122     | 150          | 150     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN    | Cash            | 700                | 629     | 700          | 700     |         |      |               |               |
| 22212 Operation & Maintenance                                    | GoN    | Cash            | 430                | 386     | 430          | 430     |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 105          | 105     |         |      |               |               |
| 22311 General Office Expenses                                    | GoN    | Cash            | 600                | 539     | 600          | 600     |         |      |               |               |
| 22411 Consultancy and Services Expenses                          | GoN    | Cash            | 5,307              | 4,364   | 3,200        | 3,200   |         |      |               |               |
| 22412 Other Services fee   | GoN    | Cash            |                    |         | 2,520        | 2,520   |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 73                 | 64      | 65           | 65      |         |      |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            | 24                 | 21      | 50           | 50      |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 130                | 116     | 130          | 130     |         |      |               |               |
| 3471724 Capital  |        |                 | 374,904            | 333,128 | 267,550      | 267,550 |         |      |               |               |
| 29111 Land Acquisition   | GoN    | Cash            | 69,862             | 59,044  | 27,500       | 27,500  |         |      |               |               |
| 29311 Furniture & Fixtures                                       | GoN    | Cash            | 49                 | 38      | 50           | 50      |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 300                |         |              |         |         |      |               |               |
| 29611 Civil Works - Construction                                 | GoN    | Cash            | 292,250            | 254,503 | 230,000      | 230,000 |         |      |               |               |
| 29711 Capital Research & Consultancy                             | GoN    | Cash            | 12,443             | 19,543  | 10,000       | 10,000  |         |      |               |               |
| 347173 Rural Drinking Water & Sanitation Fund                    |        |                 | 904,188            | 651,051 | 300,000      | 300,000 |         |      | P1            | 03            |
| 3471733 Recurrent  |        |                 | 904,188            | 651,051 | 300,000      | 300,000 |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co      |        |                 | 217,653            | 60,551  | 50,000       | 50,000  |         |      |               |               |
|  | GoN    | Cash            | 42,064             | 60,551  | 50,000       | 50,000  |         |      |               |               |
| 210301 IDA - General   |        | Reimbursable    | 175,589            |         |              |         |         |      |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ                          |                      |                 | 686,535            | 590,500 | 250,000      | 250,000 |         |      |               |               |
|  | GoN                  | Cash            |                    | 500,000 | 250,000      | 250,000 |         |      |               |               |
|  | 210301 IDA - General | Reimbursable    | 686,535            | 90,500  |              |         |         |      |               |               |
| 347174 Small Town Drinking Water & Sanitation Project                                      |                      |                 | 6,661              | 10,419  |              |         |         |      | P1            | 04            |
| 3471743 Recurrent  |                      |                 |                    | 5,789   |              |         |         |      |               |               |
| 22522 Program Expenses   | UNHABITAT            | Cash            |                    | 3,427   |              |         |         |      |               |               |
|  | 210917 UNHABITAT     | Cash            |                    | 3,427   |              |         |         |      |               |               |
| 25212 Capital Subsidies to Non-Financial Private Enterprises                               | UNHABITAT            | Cash            |                    | 2,362   |              |         |         |      |               |               |
|  | 210917 UNHABITAT     | Cash            |                    | 2,362   |              |         |         |      |               |               |
| 3471744 Capital  |                      |                 | 6,661              | 4,630   |              |         |         |      |               |               |
| 29611 Civil Works - Construction   | GoN                  | Cash            | 6,361              | 3,870   |              |         |         |      |               |               |
| 29711 Capital Research & Consultancy   |                      |                 | 300                | 760     |              |         |         |      |               |               |
|  | GoN                  | Cash            | 300                | 152     |              |         |         |      |               |               |
|  | 210917 UNHABITAT     | Cash            |                    | 608     |              |         |         |      |               |               |
| 347175 Minimization in Climate Change Effects and Appropriate Technology Promotion Program |                      |                 | 36,686             | 22,588  | 33,595       | 33,595  |         |      | P2            | 06            |
| 3471753 Recurrent  |                      |                 | 582                | 584     | 595          | 595     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles  | GoN                  | Cash            |                    |         | 75           | 75      |         |      |               |               |
| 22212 Operation & Maintenance  | GoN                  | Cash            |                    |         | 50           | 50      |         |      |               |               |
| 22213 Insurance  | GoN                  | Cash            |                    |         | 20           | 20      |         |      |               |               |
| 22311 General Office Expenses  | GoN                  | Cash            | 100                | 114     | 100          | 100     |         |      |               |               |
| 22511 Employee Training  | GoN                  | Cash            | 5                  | 63      |              |         |         |      |               |               |
| 22522 Program Expenses   | GoN                  | Cash            | 127                | 103     |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses   | GoN                  | Cash            | 350                | 304     | 350          | 350     |         |      |               |               |
| 3471754 Capital  |                      |                 | 36,104             | 22,004  | 33,000       | 33,000  |         |      |               |               |
| 29311 Furniture & Fixtures   | GoN                  | Cash            |                    |         | 50           | 50      |         |      |               |               |
| 29511 Plant & Machinery  | GoN                  | Cash            | 50                 | 49      | 50           | 50      |         |      |               |               |
| 29611 Civil Works - Construction   | GoN                  | Cash            | 35,151             | 21,366  | 32,900       | 32,900  |         |      |               |               |
| 29711 Capital Research & Consultancy   | GoN                  | Cash            | 903                | 589     |              |         |         |      |               |               |

| Heading   | Source                    | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |           | Priority Code | Strategy Code |
|---|---------------------------|-----------------|--------------------|-----------|--------------|-----------|---------|-----------|---------------|---------------|
|   |                           |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan      |               |               |
| 347176 Melamchi Drinking Water Project                            |                           |                 | 937,118            | 2,121,837 | 5,241,300    | 1,395,000 |         | 3,846,300 | P1            | 03            |
| 3471763 Recurrent   |                           |                 | 937,118            | 2,121,837 | 5,241,300    | 1,395,000 |         | 3,846,300 |               |               |
| 22911 Recurrent Contingencies                                     | GoN                       | Cash            |                    | 274,200   | 100,000      | 100,000   |         |           |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN                       | Cash            | 58,930             | 62,052    | 70,000       | 65,000    |         | 5,000     |               |               |
|   | 210101 ADB - General      | Direct          | 2,850              | 2,052     | 5,000        |           |         | 5,000     |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN                       | Cash            | 878,188            | 1,785,585 | 5,071,300    | 1,230,000 |         | 3,841,300 |               |               |
|   | 210101 ADB - General      | Direct          | 322,695            | 339       | 2,022,300    |           |         | 2,022,300 |               |               |
|   | 221602 Japan - JICA       | Direct          | 24,540             | 17,668    | 1,245,300    |           |         | 1,245,300 |               |               |
|   | 222202 Norad              | Direct          | 103,953            | 74,846    |              |           |         |           |               |               |
|   | 222204 Norway - Pool Fund | Direct          |                    |           | 126,000      |           |         | 126,000   |               |               |
|   | 210101 ADB - General      | Reimbursable    |                    | 800,000   |              |           |         |           |               |               |
|   | 221602 Japan - JICA       | Reimbursable    |                    | 650,332   | 447,700      |           |         | 447,700   |               |               |
| 3471764 Capital   |                           |                 |                    |           |              |           |         |           |               |               |
| 29111 Land Acquisition  | GoN                       | Cash            |                    |           |              |           |         |           |               |               |
| 347177 Sewerage Construction and WasteTreatment Program           |                           |                 | 43,746             | 27,294    | 45,069       | 45,069    |         |           | P2            | 03            |
| 3471773 Recurrent   |                           |                 | 1,442              | 1,552     | 1,539        | 1,539     |         |           |               |               |
| 21111 Salary  | GoN                       | Cash            | 319                | 292       | 512          | 512       |         |           |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN                       | Cash            | 198                | 227       | 180          | 180       |         |           |               |               |
| 22212 Operation & Maintenance                                     | GoN                       | Cash            | 39                 | 60        | 60           | 60        |         |           |               |               |
| 22311 General Office Expenses                                     | GoN                       | Cash            | 66                 | 93        | 60           | 60        |         |           |               |               |
| 22411 Consultancy and Services Expenses                           | GoN                       | Cash            | 269                | 407       | 457          | 457       |         |           |               |               |
| 22522 Program Expenses  | GoN                       | Cash            | 483                | 413       | 200          | 200       |         |           |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN                       | Cash            | 48                 | 43        | 50           | 50        |         |           |               |               |
| 22711 Miscellaneous   | GoN                       | Cash            | 20                 | 17        | 20           | 20        |         |           |               |               |
| 3471774 Capital   |                           |                 | 42,304             | 25,742    | 43,530       | 43,530    |         |           |               |               |
| 29311 Furniture & Fixtures  | GoN                       | Cash            |                    |           | 15           | 15        |         |           |               |               |
| 29411 Vehicles  | GoN                       | Cash            |                    |           | 160          | 160       |         |           |               |               |
| 29511 Plant & Machinery   | GoN                       | Cash            | 100                | 90        | 100          | 100       |         |           |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29611 Civil Works - Construction                               | GoN                  | Cash            | 42,204             | 25,652  | 43,255       | 43,255  |         |      |               |               |
| 347179 Second Small Town Drinking Water and Sanitation Project |                      |                 | 128,216            | 678,764 | 976,885      | 363,389 | 613,496 |      | P1            | 03            |
| 3471793 Recurrent  |                      |                 | 37,702             | 50,799  | 67,085       | 35,169  | 31,916  |      |               |               |
| 21111 Salary   |                      |                 | 12,290             | 14,581  | 20,299       | 14,210  | 6,089   |      |               |               |
|  | GoN                  | Cash            | 8,715              | 10,237  | 14,210       | 14,210  |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 3,575              | 4,344   | 6,089        |         | 6,089   |      |               |               |
| 21112 Local Allowances   |                      |                 |                    | 417     | 559          | 391     | 168     |      |               |               |
|  | GoN                  | Cash            |                    | 293     | 391          | 391     |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 124     | 168          |         | 168     |      |               |               |
| 21113 Dearness Allowance                                       | GoN                  | Cash            |                    |         | 422          | 422     |         |      |               |               |
| 21119 Other Allowance  |                      |                 | 287                | 261     | 185          | 130     | 55      |      |               |               |
|  | GoN                  | Cash            | 199                | 183     | 130          | 130     |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 88                 | 78      | 55           |         | 55      |      |               |               |
| 21121 Clothing   |                      |                 | 165                | 301     | 330          | 231     | 99      |      |               |               |
|  | GoN                  | Cash            | 116                | 211     | 231          | 231     |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 49                 | 90      | 99           |         | 99      |      |               |               |
| 22111 Water and Electricity                                    |                      |                 | 431                | 861     | 945          | 662     | 283     |      |               |               |
|  | GoN                  | Cash            | 302                | 605     | 662          | 662     |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 129                | 256     | 283          |         | 283     |      |               |               |
| 22112 Communication  |                      |                 | 652                | 1,137   | 1,248        | 873     | 375     |      |               |               |
|  | GoN                  | Cash            | 458                | 799     | 873          | 873     |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 194                | 338     | 375          |         | 375     |      |               |               |
| 22121 House Rent   |                      |                 | 1,904              | 3,189   | 3,500        | 2,450   | 1,050   |      |               |               |
|  | GoN                  | Cash            | 1,338              | 2,239   | 2,450        | 2,450   |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 566                | 950     | 1,050        |         | 1,050   |      |               |               |
| 22211 Fuel and Oil - Vehicles                                  |                      |                 | 2,397              | 2,931   | 3,000        | 2,100   | 900     |      |               |               |
|  | GoN                  | Cash            | 1,678              | 2,055   | 2,100        | 2,100   |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 719                | 876     | 900          |         | 900     |      |               |               |

| Heading                                 | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |      | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|-------|---------|------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |       | Grant   | Loan |               |               |
| 22212 Operation & Maintenance           |                      |                 | 1,099              | 1,104   | 1,000        | 700   | 300     |      |               |               |
|   | GoN                  | Cash            | 769                | 773     | 700          | 700   |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 330                | 331     | 300          |       | 300     |      |               |               |
| 22213 Insurance                         |                      |                 |                    | 158     | 69           | 48    | 21      |      |               |               |
|   | GoN                  | Cash            |                    | 111     | 48           | 48    |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    | 47      | 21           |       | 21      |      |               |               |
| 22311 General Office Expenses           |                      |                 | 5,086              | 5,762   | 6,000        | 4,200 | 1,800   |      |               |               |
|   | GoN                  | Cash            | 3,561              | 4,036   | 4,200        | 4,200 |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 1,525              | 1,726   | 1,800        |       | 1,800   |      |               |               |
| 22411 Consultancy and Services Expenses |                      |                 | 6,811              | 10,962  | 4,178        | 437   | 3,741   |      |               |               |
|   | GoN                  | Cash            | 4,767              | 7,696   | 437          | 437   |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 2,044              | 3,266   | 3,741        |       | 3,741   |      |               |               |
| 22412 Other Services fee                |                      |                 |                    | 589     | 15,600       | 3,600 | 12,000  |      |               |               |
|   | GoN                  | Cash            |                    | 412     | 3,600        | 3,600 |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    | 177     | 12,000       |       | 12,000  |      |               |               |
| 22511 Employee Training                 |                      |                 | 1,021              | 923     | 1,000        |       | 1,000   |      |               |               |
|   | GoN                  | Cash            |                    |         |              |       |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 1,021              | 923     | 1,000        |       | 1,000   |      |               |               |
| 22522 Program Expenses                  |                      |                 | 1,762              | 2,263   | 2,000        |       | 2,000   |      |               |               |
|   | GoN                  | Cash            |                    |         |              |       |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 1,762              | 2,263   | 2,000        |       | 2,000   |      |               |               |
| 22611 Monitoring & Evaluation Expenses  |                      |                 | 2,588              | 3,371   | 3,400        | 2,380 | 1,020   |      |               |               |
|   | GoN                  | Cash            | 1,598              | 2,359   | 2,380        | 2,380 |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 990                | 1,012   | 1,020        |       | 1,020   |      |               |               |
| 22612 Travelling Expenses               |                      |                 | 229                | 209     | 150          | 105   | 45      |      |               |               |
|   | GoN                  | Cash            | 160                | 147     | 105          | 105   |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 69                 | 62      | 45           |       | 45      |      |               |               |
| 22711 Miscellaneous                     |                      |                 | 980                | 868     | 900          | 630   | 270     |      |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
|  | GoN                  | Cash            | 686                | 608     | 630          | 630     |         |         |               |               |
|  | 210101 ADB - General | Reimbursable    | 294                | 260     | 270          |         |         | 270     |               |               |
| 25211 Operating Subsidies to Non-Financial Private Enterprises |                      |                 |                    | 912     | 2,300        | 1,600   |         | 700     |               |               |
|  | GoN                  | Cash            |                    | 640     | 1,600        | 1,600   |         |         |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 272     | 700          |         |         | 700     |               |               |
| 3471794 Capital  |                      |                 | 90,514             | 627,965 | 909,800      | 328,220 |         | 581,580 |               |               |
| 29311 Furniture & Fixtures                                     |                      |                 | 1,192              | 1,099   | 400          | 280     |         | 120     |               |               |
|  | GoN                  | Cash            |                    | 664     | 280          | 280     |         |         |               |               |
|  | 210101 ADB - General | Reimbursable    | 1,192              | 435     | 120          |         |         | 120     |               |               |
|  | 210101 ADB - General | Reimbursable    |                    |         |              |         |         |         |               |               |
| 29411 Vehicles   |                      |                 | 10,063             |         |              |         |         |         |               |               |
|  | GoN                  | Cash            | 1,158              |         |              |         |         |         |               |               |
|  | 210101 ADB - General | Reimbursable    | 8,905              |         |              |         |         |         |               |               |
| 29511 Plant & Machinery  |                      |                 | 1,901              |         | 700          | 70      |         | 630     |               |               |
|  | GoN                  | Cash            | 243                |         | 70           | 70      |         |         |               |               |
|  | 210101 ADB - General | Reimbursable    | 1,658              |         | 630          |         |         | 630     |               |               |
| 29611 Civil Works - Construction                               |                      |                 | 16,178             | 570,079 | 848,000      | 320,000 |         | 528,000 |               |               |
|  | GoN                  | Cash            | 8,914              | 185,191 | 320,000      | 320,000 |         |         |               |               |
|  | 210101 ADB - General | Direct          |                    | 267,299 | 304,800      |         |         | 304,800 |               |               |
|  | 210101 ADB - General | Reimbursable    | 7,264              | 117,589 | 223,200      |         |         | 223,200 |               |               |
|  | 210101 ADB - General | Direct          |                    |         |              |         |         |         |               |               |
|  | 210101 ADB - General | Reimbursable    |                    |         |              |         |         |         |               |               |
| 29711 Capital Research & Consultancy                           |                      |                 | 61,180             | 56,787  | 60,000       | 7,800   |         | 52,200  |               |               |
|  | GoN                  | Cash            | 7,759              | 7,427   | 7,800        | 7,800   |         |         |               |               |
|  | 210101 ADB - General | Direct          | 8,266              | 3,605   | 15,000       |         |         | 15,000  |               |               |
|  | 210101 ADB - General | Reimbursable    | 45,155             | 45,755  | 37,200       |         |         | 37,200  |               |               |
|  | 210101 ADB - General | Direct          |                    |         |              |         |         |         |               |               |
|  | 210101 ADB - General | Reimbursable    |                    |         |              |         |         |         |               |               |



| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29712 Software Devloment and Purchase                            |                      |                 |                    |         | 700          | 70      | 630     |      |               |               |
|  | GoN                  | Cash            |                    |         | 70           | 70      |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    |                    |         | 630          |         | 630     |      |               |               |
| 347180 Housing Management Program                                |                      |                 | 125,560            | 100,094 | 469,719      | 469,719 |         |      | P2            | 02            |
| 3471803 Recurrent  |                      |                 | 3,609              | 12,138  | 9,719        | 9,719   |         |      |               |               |
| 21119 Other Allowance  | GoN                  | Cash            | 25                 | 23      | 30           | 30      |         |      |               |               |
| 22111 Water and Electricity                                      | GoN                  | Cash            |                    |         | 100          | 100     |         |      |               |               |
| 22112 Communication  | GoN                  | Cash            | 12                 | 8       | 100          | 100     |         |      |               |               |
| 22121 House Rent   | GoN                  | Cash            |                    |         | 550          | 550     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN                  | Cash            | 116                | 103     | 340          | 340     |         |      |               |               |
| 22212 Operation & Maintenance                                    | GoN                  | Cash            | 159                | 138     | 225          | 225     |         |      |               |               |
| 22311 General Office Expenses                                    | GoN                  | Cash            | 229                | 187     | 300          | 300     |         |      |               |               |
| 22411 Consultancy and Services Expenses                          | GoN                  | Cash            | 541                | 441     | 5,300        | 5,300   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                           | GoN                  | Cash            | 262                | 235     | 574          | 574     |         |      |               |               |
| 22711 Miscellaneous  | GoN                  | Cash            | 2,265              | 1,863   | 2,200        | 2,200   |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi | GoN                  | Cash            |                    | 9,140   |              |         |         |      |               |               |
| 3471804 Capital  |                      |                 | 121,951            | 87,956  | 460,000      | 460,000 |         |      |               |               |
| 29111 Land Acquisition   | GoN                  | Cash            |                    | 6,840   | 10,000       | 10,000  |         |      |               |               |
| 29211 Building Purchase  | GoN                  | Cash            |                    |         | 100,000      | 100,000 |         |      |               |               |
| 29221 Building Construction                                      | GoN                  | Cash            | 51,325             | 40,600  | 250,000      | 250,000 |         |      |               |               |
| 29611 Civil Works - Construction                                 | GoN                  | Cash            | 65,544             | 37,229  |              |         |         |      |               |               |
| 29711 Capital Research & Consultancy                             | GoN                  | Cash            | 5,082              | 3,287   |              |         |         |      |               |               |
| 29811 Capital Contingencies                                      | GoN                  | Cash            |                    |         | 100,000      | 100,000 |         |      |               |               |
| 347181 Rural Development through Small Market Development        |                      |                 | 64,195             | 38,459  | 61,114       | 61,114  |         |      | P1            | 02            |
| 3471813 Recurrent  |                      |                 | 1,111              | 1,168   | 1,114        | 1,114   |         |      |               |               |
| 22111 Water and Electricity                                      | GoN                  | Cash            |                    | 227     |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN                  | Cash            | 277                | 235     | 277          | 277     |         |      |               |               |
| 22212 Operation & Maintenance                                    | GoN                  | Cash            | 57                 | 49      | 60           | 60      |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22311 General Office Expenses                                 | GoN    | Cash            | 160                | 131     | 160          | 160     |         |      |               |               |
| 22411 Consultancy and Services Expenses                       | GoN    | Cash            | 282                | 251     | 282          | 282     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                        | GoN    | Cash            | 315                | 259     | 315          | 315     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 20                 | 16      | 20           | 20      |         |      |               |               |
| 3471814 Capital   |        |                 | 63,084             | 37,291  | 60,000       | 60,000  |         |      |               |               |
| 29611 Civil Works - Construction                              | GoN    | Cash            | 61,525             | 35,923  | 60,000       | 60,000  |         |      |               |               |
| 29711 Capital Research & Consultancy                          | GoN    | Cash            | 1,559              | 1,368   |              |         |         |      |               |               |
| 347182 Integrated Action Oriented Program (Urban Development) |        |                 | 14,298             | 7,739   | 36,363       | 36,363  |         |      | P2            | 02            |
| 3471823 Recurrent   |        |                 | 1,500              | 1,237   | 1,363        | 1,363   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                 | GoN    | Cash            | 50                 | 45      | 50           | 50      |         |      |               |               |
| 22212 Operation & Maintenance                                 | GoN    | Cash            | 50                 | 41      | 50           | 50      |         |      |               |               |
| 22311 General Office Expenses                                 | GoN    | Cash            | 50                 | 41      | 50           | 50      |         |      |               |               |
| 22411 Consultancy and Services Expenses                       | GoN    | Cash            | 120                | 99      |              |         |         |      |               |               |
| 22412 Other Services fee                                      | GoN    | Cash            |                    |         | 108          | 108     |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 1,135              | 933     | 1,020        | 1,020   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                        | GoN    | Cash            | 95                 | 78      | 85           | 85      |         |      |               |               |
| 3471824 Capital   |        |                 | 12,798             | 6,502   | 35,000       | 35,000  |         |      |               |               |
| 29711 Capital Research & Consultancy                          | GoN    | Cash            | 12,798             | 6,502   | 35,000       | 35,000  |         |      |               |               |
| 347183 Special Physical & Infrastructure Development Project  |        |                 | 65,671             | 77,867  | 140,163      | 140,163 |         |      | P2            | 02            |
| 3471833 Recurrent   |        |                 | 4,896              | 4,851   | 4,963        | 4,963   |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 3,698              | 3,379   | 3,668        | 3,668   |         |      |               |               |
| 21113 Dearness Allowance                                      | GoN    | Cash            |                    |         | 49           | 49      |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 17                 | 38      | 17           | 17      |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 38                 | 35      | 38           | 38      |         |      |               |               |
| 22111 Water and Electricity                                   | GoN    | Cash            | 120                | 110     | 120          | 120     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 50                 | 91      | 50           | 50      |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                 | GoN    | Cash            | 175                | 229     | 175          | 175     |         |      |               |               |
| 22212 Operation & Maintenance                                 | GoN    | Cash            | 150                | 131     | 150          | 150     |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22213 Insurance   | GoN    | Cash            |                    | 14      | 45           | 45      |         |      |               |               |
| 22311 General Office Expenses   | GoN    | Cash            | 300                | 267     | 300          | 300     |         |      |               |               |
| 22411 Consultancy and Services Expenses   | GoN    | Cash            | 99                 | 228     | 99           | 99      |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 210                | 251     | 210          | 210     |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 7                  | 5       | 10           | 10      |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 32                 | 73      | 32           | 32      |         |      |               |               |
| 3471834 Capital   |        |                 | 60,775             | 73,016  | 135,200      | 135,200 |         |      |               |               |
| 29221 Building Construction   | GoN    | Cash            |                    |         | 25,000       | 25,000  |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            | 98                 | 76      | 100          | 100     |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 98                 | 76      | 100          | 100     |         |      |               |               |
| 29611 Civil Works - Construction  | GoN    | Cash            | 59,585             | 70,846  | 90,000       | 90,000  |         |      |               |               |
| 29711 Capital Research & Consultancy  | GoN    | Cash            | 994                | 2,018   |              |         |         |      |               |               |
| 29811 Capital Contingencies   | GoN    | Cash            |                    |         | 20,000       | 20,000  |         |      |               |               |
| 347184 Kathmandu Valley Town Development Committee(Kathmandu Valley Intergrated |        |                 | 68,633             |         |              |         |         |      | P2            | 02            |
| 3471843 Recurrent   |        |                 | 18,974             |         |              |         |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 17,349             |         |              |         |         |      |               |               |
| 22111 Water and Electricity   | GoN    | Cash            | 172                |         |              |         |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 89                 |         |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles   | GoN    | Cash            | 449                |         |              |         |         |      |               |               |
| 22212 Operation & Maintenance   | GoN    | Cash            | 127                |         |              |         |         |      |               |               |
| 22311 General Office Expenses   | GoN    | Cash            | 436                |         |              |         |         |      |               |               |
| 22411 Consultancy and Services Expenses   | GoN    | Cash            | 282                |         |              |         |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 24                 |         |              |         |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 46                 |         |              |         |         |      |               |               |
| 3471844 Capital   |        |                 | 49,659             |         |              |         |         |      |               |               |
| 29611 Civil Works - Construction  | GoN    | Cash            | 48,756             |         |              |         |         |      |               |               |
| 29711 Capital Research & Consultancy  | GoN    | Cash            | 903                |         |              |         |         |      |               |               |

| Heading              |  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|----------------------|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|                      |  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| Development Program) |  |        |                 |                    |         |              |         |         |      |               |               |
| 347185               | Town Development Fund                                  |        |                 | 134,775            | 307,881 | 600,000      | 100,000 | 500,000 |      | P2            | 02            |
| 3471853              | Recurrent  |        |                 | 134,775            | 307,881 | 600,000      | 100,000 | 500,000 |      |               |               |
| 25212                | Capital Subsidies to Non-Financial Private Enterprises |        |                 | 134,775            | 307,881 |              |         |         |      |               |               |
|                      |  | GoN    | Cash            | 30,000             | 27,000  |              |         |         |      |               |               |
|                      |  | 221103 | Germany - KFW   | 104,775            | 280,881 |              |         |         |      |               |               |
| 26422                | Conditional Recurrent Grant to Government Agencies,Co  |        |                 |                    |         | 600,000      | 100,000 | 500,000 |      |               |               |
|                      |  | GoN    | Cash            |                    |         | 100,000      | 100,000 |         |      |               |               |
|                      |  | 221103 | Germany - KFW   |                    |         | 500,000      |         | 500,000 |      |               |               |
| 347186               | Intensive Urban Development Program                    |        |                 | 251,717            | 149,138 | 450,934      | 450,934 |         |      | P1            | 02            |
| 3471863              | Recurrent  |        |                 | 7,322              | 6,375   | 25,634       | 25,634  |         |      |               |               |
| 21111                | Salary   | GoN    | Cash            |                    |         | 16,052       | 16,052  |         |      |               |               |
| 21113                | Dearness Allowance                                     | GoN    | Cash            |                    |         | 529          | 529     |         |      |               |               |
| 21121                | Clothing   | GoN    | Cash            |                    |         | 413          | 413     |         |      |               |               |
| 22111                | Water and Electricity                                  | GoN    | Cash            |                    |         | 210          | 210     |         |      |               |               |
| 22112                | Communication  | GoN    | Cash            | 129                | 105     | 300          | 300     |         |      |               |               |
| 22121                | House Rent   | GoN    | Cash            |                    |         | 1,000        | 1,000   |         |      |               |               |
| 22211                | Fuel and Oil - Vehicles                                | GoN    | Cash            | 630                | 607     | 630          | 630     |         |      |               |               |
| 22212                | Operation & Maintenance                                | GoN    | Cash            | 199                | 163     | 200          | 200     |         |      |               |               |
| 22311                | General Office Expenses                                | GoN    | Cash            | 437                | 457     | 750          | 750     |         |      |               |               |
| 22313                | Books and Materials                                    | GoN    | Cash            | 199                | 164     |              |         |         |      |               |               |
| 22411                | Consultancy and Services Expenses                      | GoN    | Cash            | 3,521              | 3,060   |              |         |         |      |               |               |
| 22412                | Other Services fee                                     | GoN    | Cash            |                    |         | 4,000        | 4,000   |         |      |               |               |
| 22511                | Employee Training                                      | GoN    | Cash            | 643                | 528     |              |         |         |      |               |               |
| 22522                | Program Expenses                                       | GoN    | Cash            | 663                | 545     | 600          | 600     |         |      |               |               |
| 22611                | Monitoring & Evaluation Expenses                       | GoN    | Cash            | 674                | 553     | 700          | 700     |         |      |               |               |
| 22711                | Miscellaneous  | GoN    | Cash            | 227                | 193     | 250          | 250     |         |      |               |               |
| 3471864              | Capital  |        |                 | 244,395            | 142,763 | 425,300      | 425,300 |         |      |               |               |
| 29111                | Land Acquisition                                       | GoN    | Cash            | 34,720             | 7,600   | 70,000       | 70,000  |         |      |               |               |
| 29311                | Furniture & Fixtures                                   | GoN    | Cash            | 466                |         | 800          | 800     |         |      |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29411 Vehicles                                     | GoN                  | Cash            |                    |         | 4,000        | 4,000   |         |      |               |               |
| 29511 Plant & Machinery                            | GoN                  | Cash            | 571                | 304     | 500          | 500     |         |      |               |               |
| 29611 Civil Works - Construction                   | GoN                  | Cash            | 190,826            | 125,810 | 290,000      | 290,000 |         |      |               |               |
| 29711 Capital Research & Consultancy               | GoN                  | Cash            | 17,812             | 9,049   | 40,000       | 40,000  |         |      |               |               |
| 29811 Capital Contingencies                        | GoN                  | Cash            |                    |         | 20,000       | 20,000  |         |      |               |               |
| 347187 Urban and Environmental Improvement Project |                      |                 | 274,672            | 316,954 | 2,016,314    | 389,140 |         |      | 1,627,174     | P1 03         |
| 3471873 Recurrent                                  |                      |                 | 258,470            | 308,234 | 1,999,764    | 386,991 |         |      | 1,612,773     |               |
| 21111 Salary                                       | GoN                  | Cash            | 2,061              | 2,060   | 5,757        | 5,757   |         |      |               |               |
| 21121 Clothing                                     | GoN                  | Cash            | 60                 | 60      |              |         |         |      |               |               |
| 22111 Water and Electricity                        |                      |                 | 114                | 100     | 100          | 44      |         |      | 56            |               |
|  | GoN                  | Cash            | 64                 | 56      | 44           | 44      |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 50                 | 44      | 56           |         |         |      | 56            |               |
| 22112 Communication                                |                      |                 | 127                | 97      | 144          | 63      |         |      | 81            |               |
|  | GoN                  | Cash            | 71                 | 58      | 63           | 63      |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 56                 | 39      | 81           |         |         |      | 81            |               |
| 22211 Fuel and Oil - Vehicles                      |                      |                 | 507                | 408     | 455          | 200     |         |      | 255           |               |
|  | GoN                  | Cash            | 284                | 233     | 200          | 200     |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 223                | 175     | 255          |         |         |      | 255           |               |
| 22212 Operation & Maintenance                      |                      |                 | 206                | 166     | 184          | 81      |         |      | 103           |               |
|  | GoN                  | Cash            | 115                | 94      | 81           | 81      |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 91                 | 72      | 103          |         |         |      | 103           |               |
| 22311 General Office Expenses                      |                      |                 | 800                | 754     | 700          | 308     |         |      | 392           |               |
|  | GoN                  | Cash            | 448                | 421     | 308          | 308     |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 352                | 333     | 392          |         |         |      | 392           |               |
| 22411 Consultancy and Services Expenses            |                      |                 | 1,098              | 982     |              |         |         |      |               |               |
|  | GoN                  | Cash            | 615                | 553     |              |         |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 483                | 429     |              |         |         |      |               |               |
| 22511 Employee Training                            |                      |                 | 9                  | 6       |              |         |         |      |               |               |

| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
|   | GoN                  | Cash            | 5                  | 4       |              |         |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 4                  | 2       |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses            |                      |                 | 675                | 525     | 574          | 253     |         |      | 321           |               |
|   | GoN                  | Cash            | 378                | 311     | 253          | 253     |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 297                | 214     | 321          |         |         |      | 321           |               |
| 22612 Travelling Expenses                         |                      |                 |                    |         | 50           | 22      |         |      | 28            |               |
|   | GoN                  | Cash            |                    |         | 22           | 22      |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    |         | 28           |         |         |      | 28            |               |
| 22711 Miscellaneous                               |                      |                 | 250                | 199     | 200          | 88      |         |      | 112           |               |
|   | GoN                  | Cash            | 140                | 114     | 88           | 88      |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 110                | 85      | 112          |         |         |      | 112           |               |
| 26312 Conditional Recurrent Grant to Local Bodies |                      |                 |                    | 193,131 | 28,000       | 12,000  |         |      | 16,000        |               |
|   | GoN                  | Cash            |                    | 90,496  | 12,000       | 12,000  |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    | 102,635 | 16,000       |         |         |      | 16,000        |               |
| 26322 Conditional Capital Grant to Local Bodies   |                      |                 | 252,563            | 109,746 | 1,963,600    | 368,175 |         |      | 1,595,425     |               |
|   | GoN                  | Cash            | 110,013            | 31,860  | 368,175      | 368,175 |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 142,550            | 77,886  | 1,595,425    |         |         |      | 1,595,425     |               |
| 3471874 Capital                                   |                      |                 | 16,202             | 8,720   | 16,550       | 2,149   |         |      | 14,401        |               |
| 29311 Furniture & Fixtures                        |                      |                 | 300                | 748     | 150          | 84      |         |      | 66            |               |
|   | GoN                  | Cash            | 168                | 477     | 84           | 84      |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 132                | 271     | 66           |         |         |      | 66            |               |
| 29411 Vehicles                                    |                      |                 | 10,125             |         |              |         |         |      |               |               |
|   | GoN                  | Cash            | 9,970              |         |              |         |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 155                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery                           |                      |                 |                    | 785     | 200          | 112     |         |      | 88            |               |
|   | GoN                  | Cash            |                    | 501     | 112          | 112     |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    | 284     | 88           |         |         |      | 88            |               |
| 29611 Civil Works - Construction                  | GoN                  | Cash            |                    | 2,063   |              |         |         |      |               |               |

| Heading                                   | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 29711 Capital Research & Consultancy      |                      |                 | 5,777              | 4,956   | 16,000       | 1,841  |         |      |               | 14,159        |
|   | GoN                  | Cash            | 781                | 761     | 1,841        | 1,841  |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 4,996              | 4,195   | 14,159       |        |         |      |               | 14,159        |
| 29712 Software Devloment and Purchase     |                      |                 |                    | 168     | 200          | 112    |         |      |               | 88            |
|   | GoN                  | Cash            |                    | 107     | 112          | 112    |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    | 61      | 88           |        |         |      |               | 88            |
| 347188 Outer Ringroad Development Project |                      |                 | 12,263             | 10,053  |              |        |         |      | P2            | 02            |
| 3471883 Recurrent                         |                      |                 | 6,504              | 5,814   |              |        |         |      |               |               |
| 21111 Salary                              | GoN                  | Cash            | 4,816              | 4,401   |              |        |         |      |               |               |
| 21119 Other Allowance                     | GoN                  | Cash            | 2                  | 2       |              |        |         |      |               |               |
| 21121 Clothing                            | GoN                  | Cash            | 90                 | 82      |              |        |         |      |               |               |
| 22111 Water and Electricity               | GoN                  | Cash            | 48                 | 38      |              |        |         |      |               |               |
| 22112 Communication                       | GoN                  | Cash            | 93                 | 76      |              |        |         |      |               |               |
| 22121 House Rent                          | GoN                  | Cash            | 120                | 120     |              |        |         |      |               |               |
| 22211 Fuel and Oil - Vehicles             | GoN                  | Cash            | 262                | 215     |              |        |         |      |               |               |
| 22212 Operation & Maintenance             | GoN                  | Cash            | 125                | 101     |              |        |         |      |               |               |
| 22311 General Office Expenses             | GoN                  | Cash            | 592                | 485     |              |        |         |      |               |               |
| 22411 Consultancy and Services Expenses   | GoN                  | Cash            | 224                | 184     |              |        |         |      |               |               |
| 22522 Program Expenses                    | GoN                  | Cash            | 78                 | 64      |              |        |         |      |               |               |
| 22612 Travelling Expenses                 | GoN                  | Cash            | 8                  | 6       |              |        |         |      |               |               |
| 22711 Miscellaneous                       | GoN                  | Cash            | 46                 | 40      |              |        |         |      |               |               |
| 3471884 Capital                           |                      |                 | 5,759              | 4,239   |              |        |         |      |               |               |
| 29511 Plant & Machinery                   | GoN                  | Cash            | 100                | 76      |              |        |         |      |               |               |
| 29711 Capital Research & Consultancy      | GoN                  | Cash            | 5,659              | 4,163   |              |        |         |      |               |               |
| 347189 Singhadurbar Reconstruction Board  |                      |                 | 72,255             | 58,683  | 87,319       | 87,319 |         |      | P2            | 02            |
| 3471893 Recurrent                         |                      |                 | 9,613              | 9,157   | 9,819        | 9,819  |         |      |               |               |
| 21111 Salary                              | GoN                  | Cash            | 6,704              | 6,704   | 8,687        | 8,687  |         |      |               |               |
| 21113 Dearness Allowance                  | GoN                  | Cash            |                    |         | 202          | 202    |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 31                 | 30      | 30           | 30      |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 158                | 158     | 158          | 158     |         |      |               |               |
| 22111 Water and Electricity                                     | GoN    | Cash            | 2,244              | 1,845   | 204          | 204     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 40                 | 36      | 60           | 60      |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                   | GoN    | Cash            | 105                | 94      | 105          | 105     |         |      |               |               |
| 22212 Operation & Maintenance                                   | GoN    | Cash            | 75                 | 67      | 75           | 75      |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 12           | 12      |         |      |               |               |
| 22311 General Office Expenses                                   | GoN    | Cash            | 120                | 107     | 120          | 120     |         |      |               |               |
| 22411 Consultancy and Services Expenses                         | GoN    | Cash            | 111                | 94      | 111          | 111     |         |      |               |               |
| 22612 Travelling Expenses                                       | GoN    | Cash            |                    |         | 30           | 30      |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 25                 | 22      | 25           | 25      |         |      |               |               |
| 3471894 Capital   |        |                 | 62,642             | 49,526  | 77,500       | 77,500  |         |      |               |               |
| 29211 Building Purchase   | GoN    | Cash            |                    |         | 20,000       | 20,000  |         |      |               |               |
| 29221 Building Construction                                     | GoN    | Cash            | 56,586             | 38,647  |              |         |         |      |               |               |
| 29231 Capital Formation - Building                              | GoN    | Cash            |                    | 760     | 7,500        | 7,500   |         |      |               |               |
| 29611 Civil Works - Construction                                | GoN    | Cash            | 6,056              | 10,119  | 40,000       | 40,000  |         |      |               |               |
| 29811 Capital Contingencies                                     | GoN    | Cash            |                    |         | 10,000       | 10,000  |         |      |               |               |
| 347190 Building Construction Code, Public Building Construction |        |                 | 110,306            | 100,811 | 180,985      | 180,985 |         |      | P2            | 02            |
| 3471903 Recurrent   |        |                 | 14,833             | 12,227  | 12,685       | 12,685  |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 15                 | 15      |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                   | GoN    | Cash            | 161                | 132     | 144          | 144     |         |      |               |               |
| 22212 Operation & Maintenance                                   | GoN    | Cash            | 194                | 167     | 174          | 174     |         |      |               |               |
| 22311 General Office Expenses                                   | GoN    | Cash            | 337                | 285     | 302          | 302     |         |      |               |               |
| 22313 Books and Materials                                       | GoN    | Cash            | 650                | 534     |              |         |         |      |               |               |
| 22411 Consultancy and Services Expenses                         | GoN    | Cash            | 574                | 471     |              |         |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    |         | 515          | 515     |         |      |               |               |
| 22511 Employee Training   | GoN    | Cash            | 364                | 298     | 300          | 300     |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 12,052             | 9,912   | 10,800       | 10,800  |         |      |               |               |



| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22611 Monitoring & Evaluation Expenses                      | GoN    | Cash            | 438                | 375     | 400          | 400     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 48                 | 38      | 50           | 50      |         |      |               |               |
| 3471904 Capital   |        |                 | 95,473             | 88,584  | 168,300      | 168,300 |         |      |               |               |
| 29111 Land Acquisition                                      | GoN    | Cash            |                    |         | 2,000        | 2,000   |         |      |               |               |
| 29221 Building Construction                                 | GoN    | Cash            | 80,284             | 79,914  | 120,000      | 120,000 |         |      |               |               |
| 29311 Furniture & Fixtures                                  | GoN    | Cash            | 1,833              | 811     | 1,000        | 1,000   |         |      |               |               |
| 29511 Plant & Machinery                                     | GoN    | Cash            | 447                | 300     | 300          | 300     |         |      |               |               |
| 29611 Civil Works - Construction                            | GoN    | Cash            | 5,816              | 3,724   |              |         |         |      |               |               |
| 29621 Capital Formation                                     | GoN    | Cash            | 6,622              | 2,481   | 5,000        | 5,000   |         |      |               |               |
| 29711 Capital Research & Consultancy                        | GoN    | Cash            | 471                | 1,354   |              |         |         |      |               |               |
| 29811 Capital Contingencies                                 | GoN    | Cash            |                    |         | 40,000       | 40,000  |         |      |               |               |
| 347191 Biratnagar Ring Road Project                         |        |                 | 18,124             | 11,403  | 72,551       | 72,551  |         |      | P2            | 02            |
| 3471913 Recurrent   |        |                 | 1,581              | 1,345   | 11,301       | 11,301  |         |      |               |               |
| 21119 Other Allowance                                       | GoN    | Cash            | 7                  | 5       | 6            | 6       |         |      |               |               |
| 22111 Water and Electricity                                 | GoN    | Cash            | 50                 | 41      | 45           | 45      |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 71                 | 58      | 63           | 63      |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 132                | 128     |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                               | GoN    | Cash            | 219                | 195     | 197          | 197     |         |      |               |               |
| 22212 Operation & Maintenance                               | GoN    | Cash            | 139                | 114     | 125          | 125     |         |      |               |               |
| 22311 General Office Expenses                               | GoN    | Cash            | 217                | 184     | 194          | 194     |         |      |               |               |
| 22411 Consultancy and Services Expenses                     | GoN    | Cash            | 585                | 480     |              |         |         |      |               |               |
| 22412 Other Services fee                                    | GoN    | Cash            |                    |         | 525          | 525     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                      | GoN    | Cash            | 139                | 122     | 124          | 124     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 22                 | 18      | 22           | 22      |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co | GoN    | Cash            |                    |         | 10,000       | 10,000  |         |      |               |               |
| 3471914 Capital   |        |                 | 16,543             | 10,058  | 61,250       | 61,250  |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 196                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery                                     | GoN    | Cash            |                    |         | 250          | 250     |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN     | Foreign |      | Priority<br>Code | Strategy<br>Code |
|--|--------|-----------------|----------------------------------|--------------------|-----------------|---------|---------|------|------------------|------------------|
|  |        |                 |                                  |                    |                 |         | Grant   | Loan |                  |                  |
| 29611 Civil Works - Construction   | GoN    | Cash            | 10,087                           | 8,040              | 60,000          | 60,000  |         |      |                  |                  |
| 29711 Capital Research & Consultancy   | GoN    | Cash            | 6,260                            | 2,018              | 1,000           | 1,000   |         |      |                  |                  |
| 347192 Model Intergrated Settlement Development Program (Terai Madhes-Pahad-Himal) |        |                 | 424,061                          | 268,969            | 140,005         | 140,005 |         |      | P1               | 02               |
| 3471923 Recurrent  |        |                 | 6,889                            | 5,767              | 4,005           | 4,005   |         |      |                  |                  |
| 22111 Water and Electricity  | GoN    | Cash            | 76                               | 66                 | 67              | 67      |         |      |                  |                  |
| 22112 Communication  | GoN    | Cash            | 89                               | 72                 | 89              | 89      |         |      |                  |                  |
| 22121 House Rent   | GoN    | Cash            | 549                              | 502                | 549             | 549     |         |      |                  |                  |
| 22211 Fuel and Oil - Vehicles  | GoN    | Cash            | 339                              | 304                | 305             | 305     |         |      |                  |                  |
| 22212 Operation & Maintenance  | GoN    | Cash            | 222                              | 188                | 198             | 198     |         |      |                  |                  |
| 22311 General Office Expenses  | GoN    | Cash            | 285                              | 247                | 255             | 255     |         |      |                  |                  |
| 22411 Consultancy and Services Expenses  | GoN    | Cash            | 4,733                            | 3,892              |                 |         |         |      |                  |                  |
| 22412 Other Services fee   | GoN    | Cash            |                                  |                    | 2,000           | 2,000   |         |      |                  |                  |
| 22522 Program Expenses   | GoN    | Cash            | 160                              | 132                | 150             | 150     |         |      |                  |                  |
| 22611 Monitoring & Evaluation Expenses   | GoN    | Cash            | 367                              | 302                | 330             | 330     |         |      |                  |                  |
| 22711 Miscellaneous  | GoN    | Cash            | 69                               | 62                 | 62              | 62      |         |      |                  |                  |
| 3471924 Capital  |        |                 | 417,172                          | 263,202            | 136,000         | 136,000 |         |      |                  |                  |
| 29221 Building Construction  | GoN    | Cash            | 273,663                          | 174,732            |                 |         |         |      |                  |                  |
| 29611 Civil Works - Construction   | GoN    | Cash            | 140,589                          | 84,377             | 136,000         | 136,000 |         |      |                  |                  |
| 29711 Capital Research & Consultancy   | GoN    | Cash            | 2,920                            | 4,093              |                 |         |         |      |                  |                  |
| 347197 Republic Monument & Statue of Republic                                      |        |                 | 2,722                            | 80,681             | 101,090         | 101,090 |         |      | P1               | 02               |
| 3471973 Recurrent  |        |                 | 600                              | 501                | 90              | 90      |         |      |                  |                  |
| 22211 Fuel and Oil - Vehicles  | GoN    | Cash            | 100                              | 90                 | 90              | 90      |         |      |                  |                  |
| 22522 Program Expenses   | GoN    | Cash            | 500                              | 411                |                 |         |         |      |                  |                  |
| 3471974 Capital  |        |                 | 2,122                            | 80,180             | 101,000         | 101,000 |         |      |                  |                  |
| 29221 Building Construction  | GoN    | Cash            | 547                              | 1,928              |                 |         |         |      |                  |                  |
| 29611 Civil Works - Construction   | GoN    | Cash            |                                  | 74,919             | 100,000         | 100,000 |         |      |                  |                  |
| 29711 Capital Research & Consultancy   | GoN    | Cash            | 1,575                            | 3,333              | 1,000           | 1,000   |         |      |                  |                  |
| 347308 Dhobikhaola Coridor Improvement Project                                     |        |                 | 240,669                          | 279,912            | 204,213         | 204,213 |         |      | P3               | 02               |

| Heading | Source   | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---------|--|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|         |  |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 3473083 | Recurrent  |                 | 1,759              | 1,574   | 3,213        | 3,213   |         |      |               |               |
| 22111   | Water and Electricity  | GoN             | Cash               | 23      | 19           | 96      | 96      |      |               |               |
| 22112   | Communication  | GoN             | Cash               | 50      | 41           | 96      | 96      |      |               |               |
| 22211   | Fuel and Oil - Vehicles                                      | GoN             | Cash               | 99      | 89           | 302     | 302     |      |               |               |
| 22212   | Operation & Maintenance                                      | GoN             | Cash               | 100     | 91           | 204     | 204     |      |               |               |
| 22213   | Insurance  | GoN             | Cash               |         |              | 104     | 104     |      |               |               |
| 22311   | General Office Expenses                                      | GoN             | Cash               | 446     | 399          | 500     | 500     |      |               |               |
| 22314   | Fuel and Oil - For Administrative Purposes                   | GoN             | Cash               |         |              | 30      | 30      |      |               |               |
| 22411   | Consultancy and Services Expenses                            | GoN             | Cash               | 1,016   | 913          | 1,781   | 1,781   |      |               |               |
| 22711   | Miscellaneous  | GoN             | Cash               | 25      | 22           | 100     | 100     |      |               |               |
| 3473084 | Capital  |                 | 238,910            | 278,338 | 201,000      | 201,000 |         |      |               |               |
| 29111   | Land Acquisition   | GoN             | Cash               | 20,000  | 12,974       | 50,000  | 50,000  |      |               |               |
| 29311   | Furniture & Fixtures   | GoN             | Cash               | 155     |              |         |         |      |               |               |
| 29411   | Vehicles   | GoN             | Cash               | 165     |              |         |         |      |               |               |
| 29511   | Plant & Machinery  | GoN             | Cash               | 146     |              |         |         |      |               |               |
| 29611   | Civil Works - Construction                                   | GoN             | Cash               | 218,052 | 264,604      | 150,000 | 150,000 |      |               |               |
| 29711   | Capital Research & Consultancy                               | GoN             | Cash               | 392     | 760          | 1,000   | 1,000   |      |               |               |
| 347309  | Nepal-India Border Intrigated Check-post Development Project |                 | 134,241            | 114,441 | 75,064       | 75,064  |         |      | P2            | 02            |
| 3473093 | Recurrent  |                 | 748                | 8,864   | 697          | 697     |         |      |               |               |
| 22112   | Communication  | GoN             | Cash               | 13      | 10           | 12      | 12      |      |               |               |
| 22211   | Fuel and Oil - Vehicles                                      | GoN             | Cash               | 38      | 31           | 34      | 34      |      |               |               |
| 22311   | General Office Expenses                                      | GoN             | Cash               | 197     | 162          | 177     | 177     |      |               |               |
| 22411   | Consultancy and Services Expenses                            | GoN             | Cash               | 81      | 68           |         |         |      |               |               |
| 22412   | Other Services fee   | GoN             | Cash               |         |              | 72      | 72      |      |               |               |
| 22611   | Monitoring & Evaluation Expenses                             | GoN             | Cash               | 419     | 367          | 377     | 377     |      |               |               |
| 22711   | Miscellaneous  | GoN             | Cash               |         |              | 25      | 25      |      |               |               |
| 26412   | Conditional Recurrent Grant to Government Agencies,Co        | GoN             | Cash               |         | 8,226        |         |         |      |               |               |
| 3473094 | Capital  |                 | 133,493            | 105,577 | 74,367       | 74,367  |         |      |               |               |
| 29111   | Land Acquisition   | GoN             | Cash               | 99,870  | 81,675       | 50,000  | 50,000  |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |         | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|---------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan    |               |               |
| 29221 Building Construction                            | GoN    | Cash            | 4,304              | 10,906  | 9,367        | 9,367  |         |         |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 29,319             | 12,616  | 15,000       | 15,000 |         |         |               |               |
| 29711 Capital Research & Consultancy                   | GoN    | Cash            |                    | 380     |              |        |         |         |               |               |
| 347316 Urban Governance & Development project          |        |                 | 6,744              | 246,784 | 380,632      | 62,526 | 212,059 | 106,047 | P1            | 04            |
| 3473163 Recurrent                                      |        |                 |                    | 221,790 | 193,042      | 58,526 | 120,659 | 13,857  |               |               |
| 21119 Other Allowance                                  |        |                 |                    |         | 252          |        | 252     |         |               |               |
|  | 210301 | IDA - General   | Reimbursable       |         | 252          |        | 252     |         |               |               |
| 22112 Communication                                    |        |                 |                    | 240     | 680          |        |         |         | 680           |               |
|  | 210301 | IDA - General   | Reimbursable       | 240     | 680          |        |         |         | 680           |               |
| 22211 Fuel and Oil - Vehicles                          |        |                 |                    | 240     | 557          |        |         |         | 557           |               |
|  | 210301 | IDA - General   | Reimbursable       | 240     | 557          |        |         |         | 557           |               |
| 22311 General Office Expenses                          |        |                 |                    | 240     | 630          |        |         |         | 630           |               |
|  | 210301 | IDA - General   | Reimbursable       | 240     | 630          |        |         |         | 630           |               |
| 22313 Books and Materials                              |        | IDA - General   | Reimbursable       | 80      |              |        |         |         |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 80      |              |        |         |         |               |               |
| 22411 Consultancy and Services Expenses                |        |                 |                    | 1,758   | 6,735        |        | 6,735   |         |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 1,758   | 6,735        |        | 6,735   |         |               |               |
| 22512 Skill Development and Awareness Training Program |        |                 |                    | 1,077   | 10,650       |        | 10,400  |         | 250           |               |
|  | 210301 | IDA - General   | Reimbursable       | 837     | 10,400       |        | 10,400  |         |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 240     | 250          |        |         |         | 250           |               |
| 22611 Monitoring & Evaluation Expenses                 |        |                 |                    | 272     | 2,705        |        | 2,705   |         |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 272     | 2,705        |        | 2,705   |         |               |               |
| 22711 Miscellaneous                                    |        |                 |                    | 240     | 400          |        |         |         | 400           |               |
|  | 210301 | IDA - General   | Reimbursable       | 240     | 400          |        |         |         | 400           |               |
| 26312 Conditional Recurrent Grant to Local Bodies      |        |                 |                    | 1,122   | 2,040        |        | 1,180   |         | 860           |               |
|  | 210301 | IDA - General   | Reimbursable       | 504     | 1,180        |        | 1,180   |         |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 618     | 860          |        |         |         | 860           |               |
| 26322 Conditional Capital Grant to Local Bodies        |        |                 |                    | 4,207   | 8,443        |        | 5,000   |         | 3,443         |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |        | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|--------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan   |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         | 3,443        | 5,000  |         | 5,000  |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         | 764          | 3,443  |         |        | 3,443         |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co |        |                 |                    | 14,807  | 9,365        |        | 4,913   | 4,452  |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 4,913   | 4,913        |        | 4,913   |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 9,894   | 4,452        |        |         |        | 4,452         |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co |        |                 |                    | 197,507 | 150,585      | 58,526 | 89,474  | 2,585  |               |               |
|   | GoN    | Cash            |                    | 27,420  | 58,526       | 58,526 |         |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 146,268 | 89,474       |        | 89,474  |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 23,819  | 2,585        |        |         |        | 2,585         |               |
| 3473164 Capital   |        |                 | 6,744              | 24,994  | 187,590      | 4,000  | 91,400  | 92,190 |               |               |
| 29311 Furniture & Fixtures                                  |        |                 | 229                | 462     | 600          |        |         | 600    |               |               |
|   | GoN    | Cash            |                    |         |              |        |         |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 229     |              |        |         |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         | 462          | 600    |         |        | 600           |               |
| 29411 Vehicles  |        | IDA - General   | Reimbursable       |         | 2,200        |        |         |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         | 2,200        |        |         |        |               |               |
| 29511 Plant & Machinery                                     |        |                 |                    | 17,506  | 35,130       | 4,000  |         |        | 31,130        |               |
|   | GoN    | Cash            |                    | 5,125   | 4,000        | 4,000  |         |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         | 12,381       | 31,130 |         |        | 31,130        |               |
| 29611 Civil Works - Construction                            |        | IDA - General   | Reimbursable       | 3,093   |              |        |         |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 3,093   |              |        |         |        |               |               |
| 29711 Capital Research & Consultancy                        |        |                 | 3,422              | 2,888   | 48,700       |        | 48,700  |        |               |               |
|   | 210301 | IDA - General   | Direct             |         | 48,700       |        | 48,700  |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 3,422   | 2,888        |        |         |        |               |               |
| 29712 Software Devloment and Purchase                       |        |                 |                    | 1,938   | 8,160        |        |         |        | 8,160         |               |
|   | 210301 | IDA - General   | Reimbursable       |         | 1,938        |        |         |        |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         | 8,160        |        |         |        | 8,160         |               |
| 29911 Others  |        |                 |                    |         | 95,000       |        | 42,700  | 52,300 |               |               |

| Heading | Source  | Mode Of Payment       | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN     | Foreign |         | Priority<br>Code | Strategy<br>Code |
|---------|---|-----------------------|----------------------------------|--------------------|-----------------|---------|---------|---------|------------------|------------------|
|         |   |                       |                                  |                    |                 |         | Grant   | Loan    |                  |                  |
|         | 210301  | IDA - General         | Reimbursable                     |                    | 42,700          |         | 42,700  |         |                  |                  |
|         | 210301  | IDA - General         | Reimbursable                     |                    | 52,300          |         |         | 52,300  |                  |                  |
| 347318  | Drinking Water and Sanitation Partnership Programme                       |                       |                                  |                    | 305,000         | 305,000 |         |         | P1               | 03               |
| 3473183 | Recurrent   |                       |                                  |                    | 5,000           | 5,000   |         |         |                  |                  |
| 22911   | Recurrent Contingencies   |                       | GoN                              | Cash               | 5,000           | 5,000   |         |         |                  |                  |
| 3473184 | Capital   |                       |                                  |                    | 300,000         | 300,000 |         |         |                  |                  |
| 29611   | Civil Works - Construction  |                       | GoN                              | Cash               | 300,000         | 300,000 |         |         |                  |                  |
| 347319  | Dry Area Drinking Water Project(Ramechap brinat, Pakarbas,Timal and Yasok |                       |                                  |                    | 250,000         | 50,000  | 200,000 |         | P2               | 02               |
| 3473193 | Recurrent   |                       |                                  |                    | 5,000           | 5,000   |         |         |                  |                  |
| 22911   | Recurrent Contingencies   |                       | GoN                              | Cash               | 5,000           | 5,000   |         |         |                  |                  |
| 3473194 | Capital   |                       |                                  |                    | 245,000         | 45,000  | 200,000 |         |                  |                  |
| 29611   | Civil Works - Construction  |                       |                                  |                    | 245,000         | 45,000  | 200,000 |         |                  |                  |
|         |   | GoN                   | Cash                             |                    | 45,000          | 45,000  |         |         |                  |                  |
|         | 222301  | Switzerland - General | Direct                           |                    | 200,000         |         | 200,000 |         |                  |                  |
| 347320  | Integrated Urban Development Project                                      |                       |                                  |                    | 113,782         | 229,266 | 51,175  | 178,091 | P1               | 03               |
| 3473203 | Recurrent   |                       |                                  |                    | 59,355          | 183,487 | 40,569  | 142,918 |                  |                  |
| 22111   | Water and Electricity   |                       |                                  | 91                 | 151             | 74      | 77      |         |                  |                  |
|         |   | GoN                   | Cash                             | 45                 | 74              | 74      |         |         |                  |                  |
|         | 210101  | ADB - General         | Reimbursable                     | 46                 | 77              |         | 77      |         |                  |                  |
| 22112   | Communication   |                       |                                  | 115                | 183             | 90      | 93      |         |                  |                  |
|         |   | GoN                   | Cash                             | 56                 | 90              | 90      |         |         |                  |                  |
|         | 210101  | ADB - General         | Reimbursable                     | 59                 | 93              |         | 93      |         |                  |                  |
| 22122   | Other Rent  |                       |                                  | 55                 | 40              | 20      | 20      |         |                  |                  |
|         |   | GoN                   | Cash                             | 27                 | 20              | 20      |         |         |                  |                  |
|         | 210101  | ADB - General         | Reimbursable                     | 28                 | 20              |         | 20      |         |                  |                  |
| 22211   | Fuel and Oil - Vehicles   |                       |                                  | 294                | 912             | 447     | 465     |         |                  |                  |
|         |   | GoN                   | Cash                             | 145                | 447             | 447     |         |         |                  |                  |
|         | 210101  | ADB - General         | Reimbursable                     | 149                | 465             |         | 465     |         |                  |                  |

| Heading  | Source               | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN | Foreign |      | Priority<br>Code | Strategy<br>Code |
|--|----------------------|-----------------|----------------------------------|--------------------|-----------------|-----|---------|------|------------------|------------------|
|  |                      |                 |                                  |                    |                 |     | Grant   | Loan |                  |                  |
| 22212 Operation & Maintenance                          |                      |                 |                                  | 227                | 280             | 137 |         | 143  |                  |                  |
|  | GoN                  | Cash            |                                  | 112                | 137             | 137 |         |      |                  |                  |
|  | 210101 ADB - General | Reimbursable    |                                  | 115                | 143             |     |         | 143  |                  |                  |
| 22213 Insurance  |                      |                 |                                  | 73                 | 90              | 44  |         | 46   |                  |                  |
|  | GoN                  | Cash            |                                  | 36                 | 44              | 44  |         |      |                  |                  |
|  | 210101 ADB - General | Reimbursable    |                                  | 37                 | 46              |     |         | 46   |                  |                  |
| 22311 General Office Expenses                          |                      |                 |                                  | 986                | 1,467           | 855 |         | 612  |                  |                  |
|  | GoN                  | Cash            |                                  | 482                | 855             | 855 |         |      |                  |                  |
|  | 210101 ADB - General | Reimbursable    |                                  | 504                | 612             |     |         | 612  |                  |                  |
| 22314 Fuel and Oil - For Administrative Purposes       |                      |                 |                                  | 86                 | 120             | 59  |         | 61   |                  |                  |
|  | GoN                  | Cash            |                                  | 43                 | 59              | 59  |         |      |                  |                  |
|  | 210101 ADB - General | Reimbursable    |                                  | 43                 | 61              |     |         | 61   |                  |                  |
| 22411 Consultancy and Services Expenses                |                      |                 |                                  | 272                |                 |     |         |      |                  |                  |
|  | GoN                  | Cash            |                                  | 134                |                 |     |         |      |                  |                  |
|  | 210101 ADB - General | Reimbursable    |                                  | 138                |                 |     |         |      |                  |                  |
| 22412 Other Services fee                               |                      |                 |                                  | 114                | 400             | 196 |         | 204  |                  |                  |
|  | GoN                  | Cash            |                                  | 57                 | 196             | 196 |         |      |                  |                  |
|  | 210101 ADB - General | Reimbursable    |                                  | 57                 | 204             |     |         | 204  |                  |                  |
| 22511 Employee Training                                |                      |                 |                                  | 182                | 100             | 49  |         | 51   |                  |                  |
|  | GoN                  | Cash            |                                  | 90                 | 49              | 49  |         |      |                  |                  |
|  | 210101 ADB - General | Reimbursable    |                                  | 92                 | 51              |     |         | 51   |                  |                  |
| 22512 Skill Development and Awareness Training Program |                      |                 |                                  | 182                | 200             | 98  |         | 102  |                  |                  |
|  | GoN                  | Cash            |                                  | 90                 | 98              | 98  |         |      |                  |                  |
|  | 210101 ADB - General | Reimbursable    |                                  | 92                 | 102             |     |         | 102  |                  |                  |
| 22611 Monitoring & Evaluation Expenses                 |                      |                 |                                  | 544                | 1,244           | 610 |         | 634  |                  |                  |
|  | GoN                  | Cash            |                                  | 268                | 610             | 610 |         |      |                  |                  |
|  | 210101 ADB - General | Reimbursable    |                                  | 276                | 634             |     |         | 634  |                  |                  |
| 22612 Travelling Expenses                              |                      |                 |                                  | 91                 | 100             | 49  |         | 51   |                  |                  |

| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
|   | GoN                  | Cash            |                    | 45      | 49           | 49     |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    | 46      | 51           |        | 51      |      |               |               |
| 22711 Miscellaneous   |                      |                 |                    | 137     | 200          | 98     | 102     |      |               |               |
|   | GoN                  | Cash            |                    | 68      | 98           | 98     |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    | 69      | 102          |        | 102     |      |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies                 |                      |                 |                    | 13,900  | 30,000       | 8,143  | 21,857  |      |               |               |
|   | GoN                  | Cash            |                    | 2,641   | 8,143        | 8,143  |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    | 11,259  | 21,857       |        | 21,857  |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies                   |                      |                 |                    | 42,006  | 148,000      | 29,600 | 118,400 |      |               |               |
|   | GoN                  | Cash            |                    | 10,091  | 29,600       | 29,600 |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    | 31,915  | 118,400      |        | 118,400 |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co       |                      |                 |                    |         |              |        |         |      |               |               |
|   | GoN                  | Cash            |                    |         |              |        |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    |         |              |        |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ |                      |                 |                    |         |              |        |         |      |               |               |
|   | GoN                  | Cash            |                    |         |              |        |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    |         |              |        |         |      |               |               |
| 3473204 Capital   |                      |                 |                    | 54,427  | 45,779       | 10,606 | 35,173  |      |               |               |
| 29311 Furniture & Fixtures  |                      |                 |                    | 760     | 500          | 245    | 255     |      |               |               |
|   | GoN                  | Cash            |                    | 372     | 245          | 245    |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    | 388     | 255          |        | 255     |      |               |               |
| 29411 Vehicles  |                      |                 |                    | 6,733   |              |        |         |      |               |               |
|   | GoN                  | Cash            |                    | 37      |              |        |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    | 6,696   |              |        |         |      |               |               |
| 29511 Plant & Machinery   |                      |                 |                    | 3,040   | 4,500        | 2,205  | 2,295   |      |               |               |
|   | GoN                  | Cash            |                    | 1,490   | 2,205        | 2,205  |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    | 1,550   | 2,295        |        | 2,295   |      |               |               |
| 29711 Capital Research & Consultancy                              |                      |                 |                    | 43,894  | 40,779       | 8,156  | 32,623  |      |               |               |



| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
|  | GoN                  | Cash            |                    | 3,175   | 8,156        | 8,156   |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 40,719  | 32,623       |         | 32,623  |      |               |               |
| 29811 Capital Contingencies  |                      |                 |                    |         |              |         |         |      |               |               |
|  | GoN                  | Cash            |                    |         |              |         |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    |                    |         |              |         |         |      |               |               |
| 347321 Disaster Management and Natural Calamities Rehabilitation Program |                      |                 |                    |         | 10,000       | 10,000  |         |      | P1            | 03            |
| 3473214 Capital  |                      |                 |                    |         | 10,000       | 10,000  |         |      |               |               |
| 29221 Building Construction  | GoN                  | Cash            |                    |         | 6,000        | 6,000   |         |      |               |               |
| 29611 Civil Works - Construction   | GoN                  | Cash            |                    |         | 4,000        | 4,000   |         |      |               |               |
| 347352 Solid Waste Management Program                                    |                      |                 | 60,833             | 52,286  | 335,499      | 335,499 |         |      | P1            | 03            |
| 3473523 Recurrent  |                      |                 | 5,413              | 19,093  | 127,599      | 127,599 |         |      |               |               |
| 21111 Salary   | GoN                  | Cash            | 3,861              | 3,861   | 4,750        | 4,750   |         |      |               |               |
| 21113 Dearness Allowance   | GoN                  | Cash            |                    |         | 211          | 211     |         |      |               |               |
| 21119 Other Allowance  | GoN                  | Cash            | 14                 | 20      | 50           | 50      |         |      |               |               |
| 21121 Clothing   | GoN                  | Cash            | 8                  | 151     | 165          | 165     |         |      |               |               |
| 22111 Water and Electricity  | GoN                  | Cash            | 31                 | 30      | 65           | 65      |         |      |               |               |
| 22112 Communication  | GoN                  | Cash            | 145                | 91      | 100          | 100     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles  | GoN                  | Cash            | 407                | 406     | 500          | 500     |         |      |               |               |
| 22212 Operation & Maintenance  | GoN                  | Cash            | 216                | 200     | 200          | 200     |         |      |               |               |
| 22213 Insurance  | GoN                  | Cash            |                    |         | 69           | 69      |         |      |               |               |
| 22311 General Office Expenses  | GoN                  | Cash            | 257                | 250     | 350          | 350     |         |      |               |               |
| 22411 Consultancy and Services Expenses                                  | GoN                  | Cash            |                    |         | 525          | 525     |         |      |               |               |
| 22412 Other Services fee   | GoN                  | Cash            |                    |         | 164          | 164     |         |      |               |               |
| 22511 Employee Training  | GoN                  | Cash            | 117                | 23      |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                                   | GoN                  | Cash            | 329                | 301     | 400          | 400     |         |      |               |               |
| 22711 Miscellaneous  | GoN                  | Cash            | 28                 | 50      | 50           | 50      |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies                          | GoN                  | Cash            |                    | 13,710  | 120,000      | 120,000 |         |      |               |               |
| 3473524 Capital  |                      |                 | 55,420             | 33,193  | 207,900      | 207,900 |         |      |               |               |

| Heading   | Source      | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|-------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |             |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29111 Land Acquisition                                  | GoN         | Cash            | 15,997             |         |              |         |         |      |               |               |
| 29311 Furniture & Fixtures                              | GoN         | Cash            | 97                 | 120     | 100          | 100     |         |      |               |               |
| 29411 Vehicles  | GoN         | Cash            |                    |         |              |         |         |      |               |               |
| 29511 Plant & Machinery                                 | GoN         | Cash            | 185                | 295     | 300          | 300     |         |      |               |               |
| 29611 Civil Works - Construction                        | GoN         | Cash            | 39,141             | 27,691  | 200,000      | 200,000 |         |      |               |               |
| 29711 Capital Research & Consultancy                    | GoN         | Cash            |                    | 5,087   | 7,500        | 7,500   |         |      |               |               |
| 347353 Public Private Partnership for Urban Environment |             |                 | 11,652             |         |              |         |         |      | P3            | 05            |
| 3473533 Recurrent                                       |             |                 | 11,652             |         |              |         |         |      |               |               |
| 21111 Salary  | UNDP        | Direct          | 2,700              |         |              |         |         |      |               |               |
|   | 210902 UNDP | Direct          | 2,700              |         |              |         |         |      |               |               |
| 22111 Water and Electricity                             | UNDP        | Direct          | 27                 |         |              |         |         |      |               |               |
|   | 210902 UNDP | Direct          | 27                 |         |              |         |         |      |               |               |
| 22112 Communication                                     | UNDP        | Direct          | 50                 |         |              |         |         |      |               |               |
|   | 210902 UNDP | Direct          | 50                 |         |              |         |         |      |               |               |
| 22121 House Rent  | UNDP        | Direct          | 100                |         |              |         |         |      |               |               |
|   | 210902 UNDP | Direct          | 100                |         |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                           | UNDP        | Direct          | 90                 |         |              |         |         |      |               |               |
|   | 210902 UNDP | Direct          | 90                 |         |              |         |         |      |               |               |
| 22212 Operation & Maintenance                           | UNDP        | Direct          | 25                 |         |              |         |         |      |               |               |
|   | 210902 UNDP | Direct          | 25                 |         |              |         |         |      |               |               |
| 22311 General Office Expenses                           | UNDP        | Direct          | 60                 |         |              |         |         |      |               |               |
|   | 210902 UNDP | Direct          | 60                 |         |              |         |         |      |               |               |
| 22522 Program Expenses                                  | UNDP        | Direct          | 7,500              |         |              |         |         |      |               |               |
|   | 210902 UNDP | Direct          | 7,500              |         |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                  | UNDP        | Direct          | 500                |         |              |         |         |      |               |               |
|   | 210902 UNDP | Direct          | 500                |         |              |         |         |      |               |               |
| 22711 Miscellaneous                                     | UNDP        | Direct          | 600                |         |              |         |         |      |               |               |
|   | 210902 UNDP | Direct          | 600                |         |              |         |         |      |               |               |

| Heading | Source   | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|---------|--|-----------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|         |  |                 | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
| 347355  | Bagmati Bishnumati Corridor Conservation Program-UN Park Development Committee |                 | 16,269             | 13,585  | 17,876       | 17,876  |         |         | P2            | 03            |
| 3473553 | Recurrent  |                 | 5,278              | 4,598   | 5,516        | 5,516   |         |         |               |               |
| 21111   | Salary   | GoN             | Cash               | 3,539   | 3,539        | 4,254   | 4,254   |         |               |               |
| 21119   | Other Allowance  | GoN             | Cash               | 36      | 33           |         |         |         |               |               |
| 22111   | Water and Electricity  | GoN             | Cash               | 91      | 79           | 91      | 91      |         |               |               |
| 22112   | Communication  | GoN             | Cash               | 79      | 66           | 71      | 71      |         |               |               |
| 22121   | House Rent   | GoN             | Cash               | 396     | 396          | 480     | 480     |         |               |               |
| 22211   | Fuel and Oil - Vehicles  | GoN             | Cash               | 200     | 167          | 250     | 250     |         |               |               |
| 22212   | Operation & Maintenance  | GoN             | Cash               | 100     | 84           | 100     | 100     |         |               |               |
| 22311   | General Office Expenses  | GoN             | Cash               | 180     | 148          | 180     | 180     |         |               |               |
| 22411   | Consultancy and Services Expenses  | GoN             | Cash               | 25      | 46           | 50      | 50      |         |               |               |
| 22711   | Miscellaneous  | GoN             | Cash               | 632     | 40           | 40      | 40      |         |               |               |
| 3473554 | Capital  |                 | 10,991             | 8,987   | 12,360       | 12,360  |         |         |               |               |
| 29311   | Furniture & Fixtures   | GoN             | Cash               | 100     | 76           | 100     | 100     |         |               |               |
| 29411   | Vehicles   | GoN             | Cash               |         |              | 160     | 160     |         |               |               |
| 29511   | Plant & Machinery  | GoN             | Cash               | 100     | 99           | 100     | 100     |         |               |               |
| 29611   | Civil Works - Construction   | GoN             | Cash               | 10,791  | 8,812        | 12,000  | 12,000  |         |               |               |
| 347356  | GPOBA-Improve Municipal Solid Waste Management - TDF                           |                 |                    |         | 36,200       | 128,450 | 128,450 |         | P1            | 03            |
| 3473563 | Recurrent  |                 |                    |         | 36,200       | 128,450 | 128,450 |         |               |               |
| 26312   | Conditional Recurrent Grant to Local Bodies                                    |                 |                    |         | 36,200       | 128,450 | 128,450 |         |               |               |
|         | 210301   | IDA - General   | Reimbursable       |         | 36,200       | 128,450 | 128,450 |         |               |               |
| 347357  | Bagmati River Basin Improvement Project  |                 |                    |         | 279,296      | 21,996  | 27,300  | 230,000 | P1            | 02            |
| 3473573 | Recurrent  |                 |                    |         | 21,996       | 21,996  |         |         |               |               |
| 21111   | Salary   | GoN             | Cash               |         |              | 11,548  | 11,548  |         |               |               |
| 21113   | Dearness Allowance   | GoN             | Cash               |         |              | 448     | 448     |         |               |               |
| 21121   | Clothing   | GoN             | Cash               |         |              | 350     | 350     |         |               |               |
| 22111   | Water and Electricity  | GoN             | Cash               |         |              | 250     | 250     |         |               |               |
| 22112   | Communication  | GoN             | Cash               |         |              | 300     | 300     |         |               |               |
| 22121   | House Rent   | GoN             | Cash               |         |              | 150     | 150     |         |               |               |
| 22211   | Fuel and Oil - Vehicles  | GoN             | Cash               |         |              | 1,200   | 1,200   |         |               |               |

| Heading                                      | Source | Mode Of Payment           | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN       | Foreign |         | Priority<br>Code | Strategy<br>Code |
|--|--------|---------------------------|----------------------------------|--------------------|-----------------|-----------|---------|---------|------------------|------------------|
|  |        |                           |                                  |                    |                 |           | Grant   | Loan    |                  |                  |
| 22212 Operation & Maintenance                | GoN    | Cash                      |                                  |                    | 500             | 500       |         |         |                  |                  |
| 22311 General Office Expenses                | GoN    | Cash                      |                                  |                    | 1,500           | 1,500     |         |         |                  |                  |
| 22313 Books and Materials                    | GoN    | Cash                      |                                  |                    | 50              | 50        |         |         |                  |                  |
| 22411 Consultancy and Services Expenses      | GoN    | Cash                      |                                  |                    | 600             | 600       |         |         |                  |                  |
| 22412 Other Services fee                     | GoN    | Cash                      |                                  |                    | 400             | 400       |         |         |                  |                  |
| 22611 Monitoring & Evaluation Expenses       | GoN    | Cash                      |                                  |                    | 400             | 400       |         |         |                  |                  |
| 22711 Miscellaneous                          | GoN    | Cash                      |                                  |                    | 400             | 400       |         |         |                  |                  |
| 22911 Recurrent Contingencies                | GoN    | Cash                      |                                  |                    | 3,900           | 3,900     |         |         |                  |                  |
| 3473574 Capital                              |        |                           |                                  |                    | 257,300         |           | 27,300  | 230,000 |                  |                  |
| 29221 Building Construction                  |        |                           |                                  |                    | 50,000          |           |         | 50,000  |                  |                  |
|  | 210101 | ADB - General             | Reimbursable                     |                    | 50,000          |           |         | 50,000  |                  |                  |
| 29611 Civil Works - Construction             |        |                           |                                  |                    | 180,000         |           |         | 180,000 |                  |                  |
|  | 210101 | ADB - General             | Reimbursable                     |                    | 180,000         |           |         | 180,000 |                  |                  |
| 29711 Capital Research & Consultancy         |        |                           |                                  |                    | 27,000          |           | 27,000  |         |                  |                  |
|  | 210101 | ADB - General             | Reimbursable                     |                    | 27,000          |           | 27,000  |         |                  |                  |
| 29712 Software Devloement and Purchase       |        |                           |                                  |                    | 300             |           | 300     |         |                  |                  |
|  | 210101 | ADB - General             | Reimbursable                     |                    | 300             |           | 300     |         |                  |                  |
| 347801 Rural Drinking Water Project          |        |                           |                                  |                    | 20,000          |           | 20,000  |         | P1               | 03               |
| 3478014 Capital                              |        |                           |                                  |                    | 20,000          |           | 20,000  |         |                  |                  |
| 29611 Civil Works - Construction             |        |                           |                                  |                    | 20,000          |           | 20,000  |         |                  |                  |
|  | 222303 | Switzerland -<br>HELVETAS | Direct                           |                    | 20,000          |           | 20,000  |         |                  |                  |
| 347802 Drinking Water and Sanitation Program |        |                           | 2,544,307                        | 2,281,651          | 3,113,056       | 2,566,056 | 547,000 |         | P1               | 03               |
| 3478023 Recurrent                            |        |                           | 495,778                          | 453,192            | 561,911         | 561,911   |         |         |                  |                  |
| 21111 Salary                                 | GoN    | Cash                      | 367,792                          | 329,609            | 446,248         | 446,248   |         |         |                  |                  |
| 21112 Local Allowances                       | GoN    | Cash                      | 6,996                            | 7,458              | 20,000          | 20,000    |         |         |                  |                  |
| 21113 Dearness Allowance                     | GoN    | Cash                      |                                  |                    | 15,908          | 15,908    |         |         |                  |                  |
| 21119 Other Allowance                        | GoN    | Cash                      | 14,412                           | 12,070             | 300             | 300       |         |         |                  |                  |

| Heading   | Source              | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|---------------------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|   |                     |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 21121 Clothing  | GoN                 | Cash            | 9,798              | 8,982     | 12,428       | 12,428    |         |      |               |               |
| 21122 Fooding   | GoN                 | Cash            | 200                | 274       |              |           |         |      |               |               |
| 22111 Water and Electricity                                 | GoN                 | Cash            | 14,515             | 9,035     | 12,000       | 12,000    |         |      |               |               |
| 22112 Communication   | GoN                 | Cash            | 3,589              | 4,136     | 3,600        | 3,600     |         |      |               |               |
| 22121 House Rent  | GoN                 | Cash            | 8,148              | 9,369     | 8,500        | 8,500     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                               | GoN                 | Cash            | 5,633              | 5,817     | 5,633        | 5,633     |         |      |               |               |
| 22212 Operation & Maintenance                               | GoN                 | Cash            | 3,994              | 4,211     | 3,994        | 3,994     |         |      |               |               |
| 22213 Insurance   | GoN                 | Cash            |                    |           | 575          | 575       |         |      |               |               |
| 22311 General Office Expenses                               | GoN                 | Cash            | 6,811              | 6,293     | 6,811        | 6,811     |         |      |               |               |
| 22312 Feedds for Animals & Birds                            | GoN                 | Cash            |                    |           | 200          | 200       |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes            | GoN                 | Cash            |                    |           | 128          | 128       |         |      |               |               |
| 22411 Consultancy and Services Expenses                     | GoN                 | Cash            | 6,092              | 7,191     | 6,052        | 6,052     |         |      |               |               |
| 22522 Program Expenses                                      |                     |                 | 35,660             | 29,154    | 2,400        | 2,400     |         |      |               |               |
|   | GoN                 | Cash            | 2,409              | 2,072     | 2,400        | 2,400     |         |      |               |               |
|   | 221602 Japan - JICA | Cash            |                    | 27,082    |              |           |         |      |               |               |
|   | 221602 Japan - JICA | Direct          | 33,251             |           |              |           |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                      | GoN                 | Cash            | 5,206              | 5,116     | 5,200        | 5,200     |         |      |               |               |
| 22612 Travelling Expenses                                   | GoN                 | Cash            | 1,434              | 2,280     | 1,434        | 1,434     |         |      |               |               |
| 22711 Miscellaneous   | GoN                 | Cash            | 494                | 399       | 500          | 500       |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co | GoN                 | Cash            | 5,004              | 11,798    | 10,000       | 10,000    |         |      |               |               |
| 3478024 Capital   |                     |                 | 2,048,529          | 1,828,459 | 2,551,145    | 2,004,145 | 547,000 |      |               |               |
| 29221 Building Construction                                 | GoN                 | Cash            | 7,269              | 6,816     |              |           |         |      |               |               |
| 29231 Capital Formation - Building                          | GoN                 | Cash            |                    |           | 7,500        | 7,500     |         |      |               |               |
| 29311 Furniture & Fixtures                                  | GoN                 | Cash            | 645                | 490       | 645          | 645       |         |      |               |               |
| 29411 Vehicles  | GoN                 | Cash            |                    |           | 500          | 500       |         |      |               |               |
| 29511 Plant & Machinery                                     | GoN                 | Cash            | 500                | 380       | 500          | 500       |         |      |               |               |
| 29611 Civil Works - Construction                            |                     |                 | 2,040,115          | 1,820,773 | 2,422,000    | 1,875,000 | 547,000 |      |               |               |
|   | GoN                 | Cash            | 2,040,115          | 1,820,773 | 1,875,000    | 1,875,000 |         |      |               |               |

| Heading   | Source        | Mode Of Payment | 2011/12            | 2012/13    | Total Budget | GoN       | Foreign   |      | Priority Code | Strategy Code |
|---|---------------|-----------------|--------------------|------------|--------------|-----------|-----------|------|---------------|---------------|
|   |               |                 | Actual Expenditure | Revised    |              |           | Grant     | Loan |               |               |
|   | 210801        | SAARC Fund      | Cash               |            | 30,000       |           | 30,000    |      |               |               |
|   | 220701        | China - General | Cash               |            | 500,000      |           | 500,000   |      |               |               |
|   | 210911        | UNICEF          | Reimbursable       |            | 17,000       |           | 17,000    |      |               |               |
| 29811 Capital Contingencies                         | GoN           | Cash            |                    |            | 120,000      | 120,000   |           |      |               |               |
| 347804 Urban Governance and Development Programme   |               |                 | 66,978             | 153,152    |              |           |           |      | P1            | 05            |
| 3478043 Recurrent                                   |               |                 | 66,978             | 153,152    |              |           |           |      |               |               |
| 22211 Fuel and Oil - Vehicles                       | IDA - General | Reimbursable    | 12                 |            |              |           |           |      |               |               |
|   | 210301        | IDA - General   | Reimbursable       | 12         |              |           |           |      |               |               |
| 22311 General Office Expenses                       | IDA - General | Reimbursable    | 215                |            |              |           |           |      |               |               |
|   | 210301        | IDA - General   | Reimbursable       | 215        |              |           |           |      |               |               |
| 22411 Consultancy and Services Expenses             | IDA - General | Reimbursable    | 69                 |            |              |           |           |      |               |               |
|   | 210301        | IDA - General   | Reimbursable       | 69         |              |           |           |      |               |               |
| 22611 Monitoring & Evaluation Expenses              | IDA - General | Reimbursable    | 25                 |            |              |           |           |      |               |               |
|   | 210301        | IDA - General   | Reimbursable       | 25         |              |           |           |      |               |               |
| 26311 Unconditional Recurrent Grant to Local Bodies | IDA - General | Reimbursable    |                    | 62,931     |              |           |           |      |               |               |
|   | 210301        | IDA - General   | Reimbursable       |            | 62,931       |           |           |      |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies   | IDA - General | Reimbursable    |                    | 4,928      |              |           |           |      |               |               |
|   | 210301        | IDA - General   | Reimbursable       |            | 4,928        |           |           |      |               |               |
| 26321 Unconditional Capital Grant to Local Bodies   |               |                 | 66,657             |            |              |           |           |      |               |               |
|   | 210301        | IDA - General   | Reimbursable       | 31,496     |              |           |           |      |               |               |
|   | 210301        | IDA - General   | Reimbursable       | 35,161     |              |           |           |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies     | IDA - General | Reimbursable    |                    | 85,293     |              |           |           |      |               |               |
|   | 210301        | IDA - General   | Reimbursable       |            | 85,293       |           |           |      |               |               |
| 349 Ministry of Peace & Reconstruction              |               |                 | 11,626,690         | 12,610,085 | 4,799,728    | 2,577,688 | 2,222,040 |      |               |               |
| 349011 Ministry of Peace & Reconstruction           |               |                 | 82,680             | 77,967     | 96,873       | 96,873    |           |      | P1            | 07            |
| 3490113 Recurrent                                   |               |                 | 73,826             | 69,477     | 89,873       | 89,873    |           |      |               |               |
| 21111 Salary  | GoN           | Cash            | 27,848             | 23,737     | 37,530       | 37,530    |           |      |               |               |
| 21113 Dearness Allowance                            | GoN           | Cash            |                    |            | 1,382        | 1,382     |           |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 21119 Other Allowance                                       | GoN    | Cash            | 3,838              | 5,850   | 600          | 600    |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 750                | 658     | 1,080        | 1,080  |         |      |               |               |
| 22111 Water and Electricity                                 | GoN    | Cash            | 2,030              | 2,014   | 2,400        | 2,400  |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 744                | 887     | 750          | 750    |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 1,200              | 1,200   | 1,380        | 1,380  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                               | GoN    | Cash            | 1,850              | 2,270   | 2,050        | 2,050  |         |      |               |               |
| 22212 Operation & Maintenance                               | GoN    | Cash            | 1,339              | 1,658   | 1,500        | 1,500  |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 151          | 151    |         |      |               |               |
| 22311 General Office Expenses                               | GoN    | Cash            | 3,649              | 3,265   | 3,600        | 3,600  |         |      |               |               |
| 22411 Consultancy and Services Expenses                     | GoN    | Cash            | 4,527              | 5,083   |              |        |         |      |               |               |
| 22412 Other Services fee                                    | GoN    | Cash            |                    |         | 5,125        | 5,125  |         |      |               |               |
| 22522 Program Expenses                                      | GoN    | Cash            | 16,314             | 16,452  | 16,500       | 16,500 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                      | GoN    | Cash            | 2,456              | 2,331   | 2,030        | 2,030  |         |      |               |               |
| 22612 Travelling Expenses                                   | GoN    | Cash            | 3,861              | 91      | 375          | 375    |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 1,420              | 1,981   | 1,420        | 1,420  |         |      |               |               |
| 22911 Recurrent Contingencies                               | GoN    | Cash            |                    |         | 10,000       | 10,000 |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co | GoN    | Cash            | 2,000              | 2,000   | 2,000        | 2,000  |         |      |               |               |
| 3490114 Capital   |        |                 | 8,854              | 8,490   | 7,000        | 7,000  |         |      |               |               |
| 29211 Building Purchase                                     | GoN    | Cash            |                    |         | 3,000        | 3,000  |         |      |               |               |
| 29221 Building Construction                                 | GoN    | Cash            | 8,338              | 8,192   |              |        |         |      |               |               |
| 29311 Furniture & Fixtures                                  | GoN    | Cash            | 116                | 100     | 3,500        | 3,500  |         |      |               |               |
| 29511 Plant & Machinery                                     | GoN    | Cash            | 400                | 198     | 500          | 500    |         |      |               |               |
| 349012 Cantonment Management Central Co-ordinator's Office  |        |                 | 1,103,536          | 488,838 |              |        |         |      | P1            | 07            |
| 3490123 Recurrent   |        |                 | 1,103,230          | 488,838 |              |        |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 3,696              | 2,285   |              |        |         |      |               |               |
| 21119 Other Allowance                                       | GoN    | Cash            | 1,031,779          | 393,418 |              |        |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 90                 |         |              |        |         |      |               |               |
| 22111 Water and Electricity                                 | GoN    | Cash            | 53,945             | 81,516  |              |        |         |      |               |               |

| Heading   | Source                   | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN     | Foreign   |      | Priority Code | Strategy Code |
|---|--------------------------|-----------------|--------------------|-----------|--------------|---------|-----------|------|---------------|---------------|
|   |                          |                 | Actual Expenditure | Revised   |              |         | Grant     | Loan |               |               |
| 22112 Communication   | GoN                      | Cash            | 356                | 2,336     |              |         |           |      |               |               |
| 22121 House Rent  | GoN                      | Cash            | 705                | 366       |              |         |           |      |               |               |
| 22211 Fuel and Oil - Vehicles                               | GoN                      | Cash            | 1,895              | 787       |              |         |           |      |               |               |
| 22212 Operation & Maintenance                               | GoN                      | Cash            | 1,679              | 686       |              |         |           |      |               |               |
| 22311 General Office Expenses                               | GoN                      | Cash            | 1,997              | 3,428     |              |         |           |      |               |               |
| 22411 Consultancy and Services Expenses                     | GoN                      | Cash            | 3,768              | 2,285     |              |         |           |      |               |               |
| 22522 Program Expenses                                      | GoN                      | Cash            | 53                 |           |              |         |           |      |               |               |
| 22611 Monitoring & Evaluation Expenses                      | GoN                      | Cash            | 2,471              | 1,257     |              |         |           |      |               |               |
| 22612 Travelling Expenses                                   | GoN                      | Cash            | 46                 | 91        |              |         |           |      |               |               |
| 22711 Miscellaneous   | GoN                      | Cash            | 750                | 383       |              |         |           |      |               |               |
| 3490124 Capital   |                          |                 | 306                |           |              |         |           |      |               |               |
| 29311 Furniture & Fixtures                                  | GoN                      | Cash            | 240                |           |              |         |           |      |               |               |
| 29511 Plant & Machinery                                     | GoN                      | Cash            | 66                 |           |              |         |           |      |               |               |
| 349101 Peace Trust Fund                                     |                          |                 | 2,822,384          | 5,409,515 | 1,910,000    | 660,000 | 1,250,000 |      | P1            | 04            |
| 3491013 Recurrent   |                          |                 | 2,822,384          | 5,409,515 | 1,910,000    | 660,000 | 1,250,000 |      |               |               |
| 21111 Salary  | GoN                      | Cash            |                    |           |              |         |           |      |               |               |
| 21119 Other Allowance                                       | GoN                      | Cash            |                    |           |              |         |           |      |               |               |
| 22211 Fuel and Oil - Vehicles                               | GoN                      | Cash            |                    |           |              |         |           |      |               |               |
| 22212 Operation & Maintenance                               | GoN                      | Cash            |                    |           |              |         |           |      |               |               |
| 22311 General Office Expenses                               | GoN                      | Cash            |                    |           |              |         |           |      |               |               |
| 22411 Consultancy and Services Expenses                     | GoN                      | Cash            |                    |           |              |         |           |      |               |               |
| 22611 Monitoring & Evaluation Expenses                      | GoN                      | Cash            |                    |           |              |         |           |      |               |               |
| 22711 Miscellaneous   | GoN                      | Cash            |                    |           |              |         |           |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co |                          |                 | 919,833            | 636,144   | 347,500      | 347,500 |           |      |               |               |
|   | GoN                      | Cash            | 391,736            | 630,844   | 347,500      | 347,500 |           |      |               |               |
|   | 220802 Denmark - NPTF    | Cash            | 32,950             |           |              |         |           |      |               |               |
|   | 220901 Finland - General | Cash            | 1,497              |           |              |         |           |      |               |               |
|   | 220902 Finland - NPTF    | Cash            | 27,435             |           |              |         |           |      |               |               |



| Heading | Source  | Mode Of Payment       | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign   |           | Priority Code | Strategy Code |
|---------|---|-----------------------|--------------------|-----------|--------------|-----------|-----------|-----------|---------------|---------------|
|         |   |                       | Actual Expenditure | Revised   |              |           | Grant     | Loan      |               |               |
|         | 221101  | Germany - General     | Cash               | 93,158    |              |           |           |           |               |               |
|         | 222203  | Norway - NPTF         | Cash               |           | 5,300        |           |           |           |               |               |
|         | 222301  | Switzerland - General | Cash               | 434       |              |           |           |           |               |               |
|         | 222304  | Switzerland - NTPF    | Cash               | 37,797    |              |           |           |           |               |               |
|         | 222602  | UK - NPTF             | Cash               | 1,994     |              |           |           |           |               |               |
|         | 222902  | EU - NPTF             | Cash               | 332,832   |              |           |           |           |               |               |
| 26423   | Unconditional Capital Grant to Other Institutions & Individ |                       |                    | 1,902,551 | 4,773,371    | 1,562,500 | 312,500   | 1,250,000 |               |               |
|         |   | GoN                   | Cash               | 399,925   | 2,834,734    | 312,500   | 312,500   |           |               |               |
|         | 220801  | Denmark- General      | Cash               |           | 100,000      |           |           |           |               |               |
|         | 220802  | Denmark - NPTF        | Cash               | 143,614   | 135,750      | 56,100    |           | 56,100    |               |               |
|         | 220901  | Finland - General     | Cash               |           |              | 90,300    |           | 90,300    |               |               |
|         | 220902  | Finland - NPTF        | Cash               | 80,248    | 188,443      |           |           |           |               |               |
|         | 221101  | Germany - General     | Cash               | 196,178   |              |           |           |           |               |               |
|         | 221104  | Germany - NPTF        | Cash               |           | 45,250       |           |           |           |               |               |
|         | 222203  | Norway - NPTF         | Cash               | 144,222   | 271,500      | 153,600   |           | 153,600   |               |               |
|         | 222304  | Switzerland - NTPF    | Cash               | 370,000   | 452,500      | 200,000   |           | 200,000   |               |               |
|         | 222601  | UK - General          | Cash               |           |              | 250,000   |           | 250,000   |               |               |
|         | 222602  | UK - NPTF             | Cash               |           | 253,400      |           |           |           |               |               |
|         | 222701  | USAID - General       | Cash               |           | 38,463       |           |           |           |               |               |
|         | 222901  | EU - General          | Cash               |           | 831          |           |           |           |               |               |
|         | 222902  | EU - NPTF             | Cash               | 568,364   | 452,500      | 500,000   |           | 500,000   |               |               |
| 349102  | Reconstruction & Rehabilitation Program                     |                       |                    | 6,806,098 | 5,572,115    | 1,448,521 | 1,448,521 |           | P1            | 02            |
| 3491023 | Recurrent   |                       |                    | 5,919,867 | 4,863,960    | 407,893   | 407,893   |           |               |               |
|         | 21111   | Salary                | GoN                | Cash      | 2,327        | 2,285     | 3,410     | 3,410     |               |               |
|         | 21113   | Dearness Allowance    | GoN                | Cash      |              |           | 96        | 96        |               |               |
|         | 21119   | Other Allowance       | GoN                | Cash      | 17,184       | 17,467    | 50        | 50        |               |               |
|         | 21121   | Clothing              | GoN                | Cash      | 60           | 69        | 75        | 75        |               |               |
|         | 22111   | Water and Electricity | GoN                | Cash      | 3,228        | 4,650     | 3,400     | 3,400     |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 22112 Communication   | GoN    | Cash            | 1,661              | 1,371     | 1,700        | 1,700     |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 1,848              | 7,312     | 2,032        | 2,032     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                       | GoN    | Cash            | 3,584              | 2,833     | 3,800        | 3,800     |         |      |               |               |
| 22212 Operation & Maintenance                                       | GoN    | Cash            | 580                | 640       | 800          | 800       |         |      |               |               |
| 22311 General Office Expenses                                       | GoN    | Cash            | 8,230              | 6,398     | 8,000        | 8,000     |         |      |               |               |
| 22411 Consultancy and Services Expenses                             | GoN    | Cash            | 11,527             | 9,681     | 11,530       | 11,530    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program              | GoN    | Cash            |                    |           | 500          | 500       |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 1,418              | 1,371     | 1,900        | 1,900     |         |      |               |               |
| 22531 Medicine Purchases  | GoN    | Cash            | 200                |           |              |           |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                              | GoN    | Cash            | 4,295              | 3,108     | 5,500        | 5,500     |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 68,232             | 62,282    | 100          | 100       |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 2,730              | 2,742     | 2,800        | 2,800     |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(        | GoN    | Cash            | 2,000              | 2,000     | 2,200        | 2,200     |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co         | GoN    | Cash            | 2,230,463          | 1,058,050 | 360,000      | 360,000   |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi    | GoN    | Cash            |                    | 1,968     |              |           |         |      |               |               |
| 27311 Pensions and Disability Allowance                             | GoN    | Cash            | 3,560,300          | 3,679,733 |              |           |         |      |               |               |
| 3491024 Capital   |        |                 | 886,231            | 708,155   | 1,040,628    | 1,040,628 |         |      |               |               |
| 29221 Building Construction   | GoN    | Cash            | 733,122            | 625,705   | 917,498      | 917,498   |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            | 896                | 691       | 1,000        | 1,000     |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 996                | 987       | 2,130        | 2,130     |         |      |               |               |
| 29611 Civil Works - Construction                                    | GoN    | Cash            | 151,217            | 80,772    | 120,000      | 120,000   |         |      |               |               |
| 349103 Post-conflict Peace & Reconstruction Project                 |        |                 | 2,000              |           |              |           |         |      | P1            | 03            |
| 3491034 Capital   |        |                 | 2,000              |           |              |           |         |      |               |               |
| 29221 Building Construction   | GoN    | Cash            | 500                |           |              |           |         |      |               |               |
| 29611 Civil Works - Construction                                    | GoN    | Cash            | 1,500              |           |              |           |         |      |               |               |
| 349105 Peace Process Support Project (for Conflict Victim's Family) |        |                 | 436,639            | 722,329   | 974,237      | 2,197     | 972,040 |      | P1            | 05            |
| 3491053 Recurrent   |        |                 | 433,546            | 719,608   | 876,937      | 2,197     | 874,740 |      |               |               |
| 21111 Salary  | GoN    | Cash            | 670                | 823       | 2,007        | 2,007     |         |      |               |               |

| Heading                       | Source                 | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN | Foreign |        | Priority Code | Strategy Code |
|-------------------------------|------------------------|-----------------|--------------------|---------|--------------|-----|---------|--------|---------------|---------------|
|                               |                        |                 | Actual Expenditure | Revised |              |     | Grant   | Loan   |               |               |
| 21113 Dearness Allowance      | GoN                    | Cash            |                    |         | 68           | 68  |         |        |               |               |
| 21119 Other Allowance         | GoN                    | Cash            |                    |         | 69           | 69  |         |        |               |               |
| 21121 Clothing                | GoN                    | Cash            | 23                 | 27      | 53           | 53  |         |        |               |               |
| 22111 Water and Electricity   |                        |                 | 30                 | 1,861   | 4,000        |     |         | 4,000  |               |               |
|                               | GoN                    | Cash            |                    | 8       |              |     |         |        |               |               |
|                               | 210301 IDA - General   | Reimbursable    | 30                 | 1,810   | 4,000        |     |         | 4,000  |               |               |
|                               | 210304 IDA - Pool Fund | Reimbursable    |                    | 43      |              |     |         |        |               |               |
| 22112 Communication           |                        |                 | 540                | 1,870   | 4,000        |     |         | 4,000  |               |               |
|                               | GoN                    | Cash            |                    | 8       |              |     |         |        |               |               |
|                               | 210301 IDA - General   | Reimbursable    | 540                | 1,810   | 4,000        |     |         | 4,000  |               |               |
|                               | 210304 IDA - Pool Fund | Reimbursable    |                    | 52      |              |     |         |        |               |               |
| 22121 House Rent              |                        |                 |                    |         | 1,000        |     |         | 1,000  |               |               |
|                               | 210301 IDA - General   | Reimbursable    |                    |         | 1,000        |     |         | 1,000  |               |               |
| 22122 Other Rent              |                        |                 |                    | 9,050   | 17,000       |     |         | 17,000 |               |               |
|                               | 210301 IDA - General   | Reimbursable    |                    | 9,050   | 17,000       |     |         | 17,000 |               |               |
|                               | 210302 WB - GEF        | Reimbursable    |                    |         |              |     |         |        |               |               |
| 22211 Fuel and Oil - Vehicles |                        |                 | 1,043              | 5,548   | 16,000       |     |         | 16,000 |               |               |
|                               | GoN                    | Cash            |                    | 23      |              |     |         |        |               |               |
|                               | 210301 IDA - General   | Reimbursable    | 1,043              | 5,430   | 16,000       |     |         | 16,000 |               |               |
|                               | 210304 IDA - Pool Fund | Reimbursable    |                    | 95      |              |     |         |        |               |               |
| 22212 Operation & Maintenance |                        |                 | 1,356              | 1,856   | 6,000        |     |         | 6,000  |               |               |
|                               | GoN                    | Cash            |                    | 8       |              |     |         |        |               |               |
|                               | 210301 IDA - General   | Reimbursable    | 1,356              | 1,810   | 6,000        |     |         | 6,000  |               |               |
|                               | 210304 IDA - Pool Fund | Reimbursable    |                    | 38      |              |     |         |        |               |               |
| 22311 General Office Expenses |                        |                 | 2,510              | 3,678   | 9,500        |     |         | 9,500  |               |               |
|                               | GoN                    | Cash            |                    | 14      |              |     |         |        |               |               |
|                               | 210301 IDA - General   | Reimbursable    | 2,510              | 3,620   | 9,500        |     |         | 9,500  |               |               |
|                               | 210304 IDA - Pool Fund | Reimbursable    |                    | 44      |              |     |         |        |               |               |

| Heading  | Source                 | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN | Foreign |         | Priority<br>Code | Strategy<br>Code |
|--|------------------------|-----------------|----------------------------------|--------------------|-----------------|-----|---------|---------|------------------|------------------|
|  |                        |                 |                                  |                    |                 |     | Grant   | Loan    |                  |                  |
| 22411 Consultancy and Services Expenses                |                        |                 | 4,782                            | 22,625             | 12,000          |     |         | 12,000  |                  |                  |
|  | GoN                    | Cash            |                                  |                    |                 |     |         |         |                  |                  |
|  | 210301 IDA - General   | Reimbursable    | 4,782                            | 22,625             | 12,000          |     |         | 12,000  |                  |                  |
| 22412 Other Services fee                               |                        |                 |                                  | 931                | 9,000           |     |         | 9,000   |                  |                  |
|  | GoN                    | Cash            |                                  | 10                 |                 |     |         |         |                  |                  |
|  | 210301 IDA - General   | Reimbursable    |                                  | 905                | 9,000           |     |         | 9,000   |                  |                  |
|  | 210302 WB - GEF        | Reimbursable    |                                  |                    |                 |     |         |         |                  |                  |
|  | 210304 IDA - Pool Fund | Reimbursable    |                                  | 16                 |                 |     |         |         |                  |                  |
| 22511 Employee Training                                |                        |                 |                                  |                    | 7,300           |     |         | 7,300   |                  |                  |
|  | 210301 IDA - General   | Reimbursable    |                                  |                    | 7,300           |     |         | 7,300   |                  |                  |
| 22512 Skill Development and Awareness Training Program |                        |                 |                                  |                    | 601,500         |     |         | 601,500 |                  |                  |
|  | 210301 IDA - General   | Reimbursable    |                                  |                    | 601,500         |     |         | 601,500 |                  |                  |
| 22522 Program Expenses                                 |                        |                 | 121,240                          | 490,022            | 12,000          |     |         | 12,000  |                  |                  |
|  | GoN                    | Cash            |                                  | 13                 |                 |     |         |         |                  |                  |
|  | 210301 IDA - General   | Reimbursable    | 121,240                          | 489,967            | 12,000          |     |         | 12,000  |                  |                  |
|  | 210302 WB - GEF        | Reimbursable    |                                  |                    |                 |     |         |         |                  |                  |
|  | 210304 IDA - Pool Fund | Reimbursable    |                                  | 42                 |                 |     |         |         |                  |                  |
| 22611 Monitoring & Evaluation Expenses                 |                        |                 | 3,583                            | 6,542              | 13,440          |     |         | 13,440  |                  |                  |
|  | GoN                    | Cash            |                                  | 57                 |                 |     |         |         |                  |                  |
|  | 210301 IDA - General   | Reimbursable    | 3,583                            | 6,335              | 13,440          |     |         | 13,440  |                  |                  |
|  | 210304 IDA - Pool Fund | Reimbursable    |                                  | 150                |                 |     |         |         |                  |                  |
| 22612 Travelling Expenses                              |                        |                 |                                  | 27                 | 5,000           |     |         | 5,000   |                  |                  |
|  | GoN                    | Cash            |                                  | 27                 |                 |     |         |         |                  |                  |
|  | 210301 IDA - General   | Reimbursable    |                                  |                    | 5,000           |     |         | 5,000   |                  |                  |
| 22711 Miscellaneous                                    |                        |                 | 1,056                            | 2,798              | 2,000           |     |         | 2,000   |                  |                  |
|  | GoN                    | Cash            |                                  | 5                  |                 |     |         |         |                  |                  |
|  | 210301 IDA - General   | Reimbursable    | 1,056                            | 2,715              | 2,000           |     |         | 2,000   |                  |                  |
|  | 210304 IDA - Pool Fund | Reimbursable    |                                  | 78                 |                 |     |         |         |                  |                  |

| Heading   | Source                 | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|------------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |                        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co |                        |                 | 296,713            | 171,950 | 155,000      |         | 155,000 |      |               |               |
|   | GoN                    | Cash            |                    | 4,325   |              |         |         |      |               |               |
|   | 210301 IDA - General   | Reimbursable    | 296,713            | 167,425 | 155,000      |         | 155,000 |      |               |               |
|   | 210304 IDA - Pool Fund | Reimbursable    |                    | 200     |              |         |         |      |               |               |
| 3491054 Capital   |                        |                 | 3,093              | 2,721   | 97,300       |         | 97,300  |      |               |               |
| 29311 Furniture & Fixtures                                  |                        |                 | 600                | 608     | 26,900       |         | 26,900  |      |               |               |
|   | 210301 IDA - General   | Reimbursable    | 600                | 608     | 26,900       |         | 26,900  |      |               |               |
| 29411 Vehicles  |                        |                 |                    |         | 26,600       |         | 26,600  |      |               |               |
|   | 210301 IDA - General   | Reimbursable    |                    |         | 26,600       |         | 26,600  |      |               |               |
| 29511 Plant & Machinery                                     |                        |                 | 2,493              | 2,113   | 43,800       |         | 43,800  |      |               |               |
|   | GoN                    | Cash            | 1,499              |         |              |         |         |      |               |               |
|   | 210301 IDA - General   | Reimbursable    | 994                | 2,113   | 43,800       |         | 43,800  |      |               |               |
| 349801 Local Peace Committee                                |                        |                 | 100,854            | 132,145 | 170,097      | 170,097 |         |      | P1            | 04            |
| 3498013 Recurrent   |                        |                 | 100,433            | 132,145 | 169,297      | 169,297 |         |      |               |               |
| 22111 Water and Electricity                                 |                        |                 | 2,747              | 2,468   | 2,800        | 2,800   |         |      |               |               |
|   | GoN                    | Cash            | 2                  | 2,468   | 2,800        | 2,800   |         |      |               |               |
|   | 210101 ADB - General   | Cash            | 2,745              |         |              |         |         |      |               |               |
| 22112 Communication   |                        |                 | 2,863              | 1,654   | 2,655        | 2,655   |         |      |               |               |
|   | GoN                    | Cash            |                    | 1,654   | 2,655        | 2,655   |         |      |               |               |
|   | 210101 ADB - General   | Cash            | 2,863              |         |              |         |         |      |               |               |
| 22121 House Rent  |                        |                 | 6,277              | 5,850   | 6,900        | 6,900   |         |      |               |               |
|   | GoN                    | Cash            | 72                 | 5,850   | 6,900        | 6,900   |         |      |               |               |
|   | 210101 ADB - General   | Cash            | 6,205              |         |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                               |                        |                 | 1,736              | 1,417   | 2,000        | 2,000   |         |      |               |               |
|   | GoN                    | Cash            | 20                 | 1,417   | 2,000        | 2,000   |         |      |               |               |
|   | 210101 ADB - General   | Cash            | 1,716              |         |              |         |         |      |               |               |
| 22212 Operation & Maintenance                               |                        |                 | 1,078              | 1,051   | 1,100        | 1,100   |         |      |               |               |
|   | GoN                    | Cash            | 11                 | 1,051   | 1,100        | 1,100   |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
|   | 210101 | ADB - General   | Cash               | 1,067   |              |         |         |      |               |               |
| 22311 General Office Expenses                     |        |                 | 5,517              | 4,022   | 6,000        | 6,000   |         |      |               |               |
|   |        | GoN             | Cash               | 62      | 4,022        | 6,000   | 6,000   |      |               |               |
|   | 210101 | ADB - General   | Cash               | 5,455   |              |         |         |      |               |               |
| 22411 Consultancy and Services Expenses           |        |                 | 34,291             | 35,229  |              |         |         |      |               |               |
|   |        | GoN             | Cash               | 90      | 35,098       |         |         |      |               |               |
|   | 210101 | ADB - General   | Cash               | 34,201  | 131          |         |         |      |               |               |
| 22412 Other Services fee                          |        | GoN             | Cash               |         |              | 38,942  | 38,942  |      |               |               |
| 22522 Program Expenses                            |        |                 | 40,706             | 76,250  | 103,400      | 103,400 |         |      |               |               |
|   |        | GoN             | Cash               | 296     | 76,250       | 103,400 | 103,400 |      |               |               |
|   | 210101 | ADB - General   | Cash               | 40,410  |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses            |        |                 | 3,356              | 2,696   | 3,500        | 3,500   |         |      |               |               |
|   |        | GoN             | Cash               | 45      | 2,696        | 3,500   | 3,500   |      |               |               |
|   | 210101 | ADB - General   | Cash               | 3,311   |              |         |         |      |               |               |
| 22612 Travelling Expenses                         |        | GoN             | Cash               | 225     | 206          | 300     | 300     |      |               |               |
| 22711 Miscellaneous                               |        |                 | 1,637              | 1,302   | 1,700        | 1,700   |         |      |               |               |
|   |        | GoN             | Cash               | 18      | 1,302        | 1,700   | 1,700   |      |               |               |
|   | 210101 | ADB - General   | Cash               | 1,619   |              |         |         |      |               |               |
| 3498014 Capital                                   |        |                 | 421                |         | 800          | 800     |         |      |               |               |
| 29311 Furniture & Fixtures                        |        |                 | 100                |         | 300          | 300     |         |      |               |               |
|   |        | GoN             | Cash               |         | 300          | 300     |         |      |               |               |
|   | 210101 | ADB - General   | Cash               | 100     |              |         |         |      |               |               |
| 29511 Plant & Machinery                           |        |                 | 321                |         | 500          | 500     |         |      |               |               |
|   |        | GoN             | Cash               |         | 500          | 500     |         |      |               |               |
|   | 210101 | ADB - General   | Cash               | 321     |              |         |         |      |               |               |
| 349802 Special Program for Conflict Affected Area |        |                 | 90,479             | 68,704  | 100,000      | 100,000 |         |      | P2            | 05            |
| 3498024 Capital                                   |        |                 | 90,479             | 68,704  | 100,000      | 100,000 |         |      |               |               |
| 29221 Building Construction                       |        | GoN             | Cash               |         |              |         |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13    | Total Budget | GoN        | Foreign    |         | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|------------|--------------|------------|------------|---------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised    |              |            | Grant      | Loan    |               |               |
| 29611 Civil Works - Construction                 | GoN    | Cash            | 90,479             | 68,704     | 100,000      | 100,000    |            |         |               |               |
| 349803 Development Programme for Peace Building  |        |                 | 182,020            | 138,472    | 100,000      | 100,000    |            |         | P2            | 04            |
| 3498034 Capital                                  |        |                 | 182,020            | 138,472    | 100,000      | 100,000    |            |         |               |               |
| 29211 Building Purchase                          | GoN    | Cash            | 3,000              |            |              |            |            |         |               |               |
| 29221 Building Construction                      | GoN    | Cash            | 109,372            | 67,442     | 70,000       | 70,000     |            |         |               |               |
| 29611 Civil Works - Construction                 | GoN    | Cash            | 69,648             | 71,030     | 30,000       | 30,000     |            |         |               |               |
| 350 Ministry of Education                        |        |                 | 62,053,016         | 60,135,105 | 80,958,080   | 63,021,600 | 17,460,567 | 475,913 |               |               |
| 350011 Ministry of Education                     |        |                 | 187,469            | 184,578    | 330,155      | 330,155    |            |         | P1            | 07            |
| 3500113 Recurrent                                |        |                 | 158,800            | 162,105    | 316,930      | 316,930    |            |         |               |               |
| 21111 Salary                                     | GoN    | Cash            | 39,882             | 40,776     | 49,494       | 49,494     |            |         |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |            | 1,651        | 1,651      |            |         |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 194                | 457        | 500          | 500        |            |         |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 1,028              | 1,028      | 1,290        | 1,290      |            |         |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 1,206              | 1,828      | 2,000        | 2,000      |            |         |               |               |
| 22112 Communication                              | GoN    | Cash            | 1,178              | 1,645      | 1,800        | 1,800      |            |         |               |               |
| 22121 House Rent                                 | GoN    | Cash            | 2,083              | 2,194      |              |            |            |         |               |               |
| 22122 Other Rent                                 | GoN    | Cash            |                    |            | 2,420        | 2,420      |            |         |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 3,146              | 3,758      | 3,461        | 3,461      |            |         |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 2,843              | 2,906      | 2,850        | 2,850      |            |         |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    |            | 292          | 292        |            |         |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 4,885              | 5,432      | 5,130        | 5,130      |            |         |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    |            | 350          | 350        |            |         |               |               |
| 22321 Repair and Maintenance of Public Property  | GoN    | Cash            | 481                | 1,371      | 1,500        | 1,500      |            |         |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 1,669              | 2,285      |              |            |            |         |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    |            | 4,237        | 4,237      |            |         |               |               |
| 22511 Employee Training                          | GoN    | Cash            |                    |            | 1,010        | 1,010      |            |         |               |               |
| 22522 Program Expenses                           | GoN    | Cash            | 17,992             | 19,423     | 24,000       | 24,000     |            |         |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 475                | 434        | 700          | 700        |            |         |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 235                | 274     | 400          | 400     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 700                | 731     | 800          | 800     |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 13,640             | 13,197  | 18,730       | 18,730  |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 16,750             | 14,167  | 139,000      | 139,000 |         |      |               |               |
| 27211 Scholarships  | GoN    | Cash            | 50,413             | 50,199  | 55,315       | 55,315  |         |      |               |               |
| 3500114 Capital   |        |                 | 28,669             | 22,473  | 13,225       | 13,225  |         |      |               |               |
| 29211 Building Purchase   | GoN    | Cash            |                    | 7,813   |              |         |         |      |               |               |
| 29221 Building Construction                                       | GoN    | Cash            | 26,780             | 12,692  |              |         |         |      |               |               |
| 29231 Capital Formation - Building                                | GoN    | Cash            |                    |         | 10,000       | 10,000  |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            |                    |         | 550          | 550     |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 300                | 760     | 375          | 375     |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 1,589              | 1,208   | 2,000        | 2,000   |         |      |               |               |
| 29712 Software Devloment and Purchase                             | GoN    | Cash            |                    |         | 300          | 300     |         |      |               |               |
| 29811 Capital Contingencies                                       | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 350012 Department of Education                                    |        |                 | 47,755             | 33,950  | 43,924       | 43,924  |         |      | P1            | 07            |
| 3500123 Recurrent   |        |                 | 47,755             | 33,950  | 43,924       | 43,924  |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 21,252             | 20,735  | 27,848       | 27,848  |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 826          | 826     |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 61                 | 61      | 75           | 75      |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 631                | 578     | 645          | 645     |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 1,028              | 1,028   | 1,080        | 1,080   |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 534                | 532     | 550          | 550     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 3,099              | 3,099   | 3,364        | 3,364   |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 2,296              | 2,251   | 2,300        | 2,300   |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 557          | 557     |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 3,107              | 3,104   | 3,261        | 3,261   |         |      |               |               |
| 22313 Books and Materials   | GoN    | Cash            | 13,162             | 46      | 50           | 50      |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                   | GoN    | Cash            |                    |         | 400          | 400     |         |      |               |               |



| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22411 Consultancy and Services Expenses         | GoN    | Cash            | 1,148              | 1,148   |              |         |         |      |               |               |
| 22412 Other Services fee                        | GoN    | Cash            |                    |         | 1,148        | 1,148   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses          | GoN    | Cash            | 796                | 728     | 1,000        | 1,000   |         |      |               |               |
| 22612 Travelling Expenses                       | GoN    | Cash            | 491                | 490     | 600          | 600     |         |      |               |               |
| 22711 Miscellaneous                             | GoN    | Cash            | 150                | 150     | 220          | 220     |         |      |               |               |
| 350013 Regional Education Directorates          |        |                 | 42,109             | 36,545  | 57,461       | 57,461  |         |      | P2            | 07            |
| 3500133 Recurrent                               |        |                 | 42,109             | 36,545  | 57,461       | 57,461  |         |      |               |               |
| 21111 Salary                                    | GoN    | Cash            | 28,961             | 25,858  | 42,622       | 42,622  |         |      |               |               |
| 21112 Local Allowances                          | GoN    | Cash            | 368                | 368     | 368          | 368     |         |      |               |               |
| 21113 Dearness Allowance                        | GoN    | Cash            |                    |         | 1,373        | 1,373   |         |      |               |               |
| 21119 Other Allowance                           | GoN    | Cash            | 530                | 536     | 586          | 586     |         |      |               |               |
| 21121 Clothing                                  | GoN    | Cash            | 773                | 644     | 1,073        | 1,073   |         |      |               |               |
| 22111 Water and Electricity                     | GoN    | Cash            | 470                | 374     | 500          | 500     |         |      |               |               |
| 22112 Communication                             | GoN    | Cash            | 496                | 426     | 500          | 500     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                   | GoN    | Cash            | 549                | 528     | 800          | 800     |         |      |               |               |
| 22212 Operation & Maintenance                   | GoN    | Cash            | 498                | 455     | 500          | 500     |         |      |               |               |
| 22213 Insurance                                 | GoN    | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 22311 General Office Expenses                   | GoN    | Cash            | 1,078              | 1,056   | 1,130        | 1,130   |         |      |               |               |
| 22321 Repair and Maintenance of Public Property | GoN    | Cash            |                    |         | 450          | 450     |         |      |               |               |
| 22522 Program Expenses                          | GoN    | Cash            | 6,929              | 4,962   | 5,429        | 5,429   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses          | GoN    | Cash            | 1,137              | 1,051   | 1,250        | 1,250   |         |      |               |               |
| 22612 Travelling Expenses                       | GoN    | Cash            | 240                | 219     | 300          | 300     |         |      |               |               |
| 22711 Miscellaneous                             | GoN    | Cash            | 80                 | 68      | 80           | 80      |         |      |               |               |
| 350014 District Education Offices               |        |                 | 455,981            | 417,267 | 615,058      | 615,058 |         |      | P1            | 07            |
| 3500143 Recurrent                               |        |                 | 455,981            | 417,267 | 615,058      | 615,058 |         |      |               |               |
| 21111 Salary                                    | GoN    | Cash            | 375,904            | 343,142 | 509,214      | 509,214 |         |      |               |               |
| 21112 Local Allowances                          | GoN    | Cash            | 6,182              | 6,568   | 18,870       | 18,870  |         |      |               |               |
| 21113 Dearness Allowance                        | GoN    | Cash            |                    |         | 17,271       | 17,271  |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 21119 Other Allowance                           | GoN    | Cash            | 19,579             | 14,165  | 3,750        | 3,750   |         |      |               |               |
| 21121 Clothing                                  | GoN    | Cash            | 10,757             | 10,738  | 13,493       | 13,493  |         |      |               |               |
| 22111 Water and Electricity                     | GoN    | Cash            | 3,954              | 3,638   | 4,152        | 4,152   |         |      |               |               |
| 22112 Communication                             | GoN    | Cash            | 4,266              | 3,899   | 4,275        | 4,275   |         |      |               |               |
| 22121 House Rent                                | GoN    | Cash            | 5,515              | 5,041   | 6,066        | 6,066   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                   | GoN    | Cash            | 4,816              | 4,906   | 5,297        | 5,297   |         |      |               |               |
| 22212 Operation & Maintenance                   | GoN    | Cash            | 4,544              | 4,165   | 4,557        | 4,557   |         |      |               |               |
| 22213 Insurance                                 | GoN    | Cash            |                    |         | 1,110        | 1,110   |         |      |               |               |
| 22311 General Office Expenses                   | GoN    | Cash            | 7,497              | 6,876   | 7,872        | 7,872   |         |      |               |               |
| 22321 Repair and Maintenance of Public Property | GoN    | Cash            |                    |         | 5,000        | 5,000   |         |      |               |               |
| 22411 Consultancy and Services Expenses         | GoN    | Cash            | 3,751              | 3,511   |              |         |         |      |               |               |
| 22412 Other Services fee                        | GoN    | Cash            |                    |         | 3,841        | 3,841   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses          | GoN    | Cash            | 5,542              | 5,086   | 6,000        | 6,000   |         |      |               |               |
| 22612 Travelling Expenses                       | GoN    | Cash            | 2,875              | 4,812   | 3,500        | 3,500   |         |      |               |               |
| 22711 Miscellaneous                             | GoN    | Cash            | 799                | 720     | 790          | 790     |         |      |               |               |
| 350015 Office of the Examination Controller     |        |                 | 301,567            | 327,318 | 381,102      | 381,102 |         |      | P1            | 07            |
| 3500153 Recurrent                               |        |                 | 295,722            | 326,753 | 380,362      | 380,362 |         |      |               |               |
| 21111 Salary                                    | GoN    | Cash            | 14,114             | 14,114  | 17,349       | 17,349  |         |      |               |               |
| 21113 Dearness Allowance                        | GoN    | Cash            |                    |         | 557          | 557     |         |      |               |               |
| 21119 Other Allowance                           | GoN    | Cash            | 203                | 186     | 300          | 300     |         |      |               |               |
| 21121 Clothing                                  | GoN    | Cash            | 428                | 413     | 435          | 435     |         |      |               |               |
| 22111 Water and Electricity                     | GoN    | Cash            | 311                | 311     | 327          | 327     |         |      |               |               |
| 22112 Communication                             | GoN    | Cash            | 237                | 237     | 775          | 775     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                   | GoN    | Cash            | 1,100              | 1,100   | 1,210        | 1,210   |         |      |               |               |
| 22212 Operation & Maintenance                   | GoN    | Cash            | 443                | 406     | 500          | 500     |         |      |               |               |
| 22311 General Office Expenses                   | GoN    | Cash            | 6,995              | 6,988   | 7,345        | 7,345   |         |      |               |               |
| 22411 Consultancy and Services Expenses         | GoN    | Cash            | 424                | 424     | 598          | 598     |         |      |               |               |
| 22522 Program Expenses                          | GoN    | Cash            | 270,597            | 301,707 | 350,000      | 350,000 |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13    | Total Budget | GoN        | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|------------|--------------|------------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised    |              |            | Grant   | Loan |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 615                | 615        | 700          | 700        |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 39                 | 36         | 50           | 50         |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 216                | 216        | 216          | 216        |         |      |               |               |
| 3500154 Capital  |        |                 | 5,845              | 565        | 740          | 740        |         |      |               |               |
| 29221 Building Construction                                  | GoN    | Cash            |                    |            |              |            |         |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            | 3,187              | 182        |              |            |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 2,510              | 133        |              |            |         |      |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            | 148                | 250        | 740          | 740        |         |      |               |               |
| 350016 Education for All - Primary Education                 |        |                 | 20,686,197         | 20,192,051 | 25,903,854   | 25,903,854 |         |      | P1            | 07            |
| 3500163 Recurrent  |        |                 | 20,686,197         | 20,192,051 | 25,903,854   | 25,903,854 |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            | 17,052,598         | 16,690,177 | 21,304,475   | 21,304,475 |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co  | GoN    | Cash            | 3,633,599          | 3,501,874  | 4,599,379    | 4,599,379  |         |      |               |               |
| 350017 Various Secondary & Lower Secondary Schools           |        |                 | 10,346,862         | 10,256,538 | 13,505,396   | 13,505,396 |         |      | P1            | 07            |
| 3500173 Recurrent  |        |                 | 10,346,862         | 10,256,538 | 13,505,396   | 13,505,396 |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            | 7,141,404          | 7,089,574  | 9,391,889    | 9,391,889  |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co  | GoN    | Cash            | 3,205,458          | 3,166,964  | 4,113,507    | 4,113,507  |         |      |               |               |
| 350018 Curriculum Development Centre                         |        |                 | 21,399             | 25,172     | 27,347       | 27,347     |         |      | P2            | 07            |
| 3500183 Recurrent  |        |                 | 21,056             | 24,109     | 26,567       | 26,567     |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 14,998             | 14,998     | 17,899       | 17,899     |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |            | 576          | 576        |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 26                 | 24         | 25           | 25         |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 390                | 390        | 450          | 450        |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 683                | 683        | 715          | 715        |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 227                | 226        | 250          | 250        |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 375                | 375        | 415          | 415        |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 425                | 425        | 425          | 425        |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |            | 105          | 105        |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 360                | 360        | 380          | 380        |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 22313 Books and Materials   | GoN    | Cash            | 119                | 119       | 120          | 120       |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 380                | 380       | 380          | 380       |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 2,847              | 5,907     | 4,432        | 4,432     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 44                 | 40        | 200          | 200       |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 62                 | 62        | 75           | 75        |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 120                | 120       | 120          | 120       |         |      |               |               |
| 3500184 Capital   |        |                 | 343                | 1,063     | 780          | 780       |         |      |               |               |
| 29221 Building Construction                                       | GoN    | Cash            |                    | 380       |              |           |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            | 200                | 284       | 220          | 220       |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 143                | 399       | 560          | 560       |         |      |               |               |
| 29611 Civil Works - Construction                                  | GoN    | Cash            |                    |           |              |           |         |      |               |               |
| 29811 Capital Contingencies                                       | GoN    | Cash            |                    |           |              |           |         |      |               |               |
| 350019 University Grant Commission                                |        |                 | 5,368,435          | 5,327,200 | 5,906,000    | 5,906,000 |         |      | P2            | 07            |
| 3500193 Recurrent   |        |                 | 5,368,435          | 5,327,200 | 5,906,000    | 5,906,000 |         |      |               |               |
| 25212 Capital Subsidies to Non-Financial Private Enterprises      | GoN    | Cash            | 427,500            | 401,349   |              |           |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN    | Cash            | 3,913,475          | 3,976,567 | 3,980,000    | 3,980,000 |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 552,000            | 568,233   | 970,000      | 970,000   |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 475,460            | 381,051   | 956,000      | 956,000   |         |      |               |               |
| 350020 Teacher Service Commission                                 |        |                 | 90,604             | 161,294   | 182,088      | 182,088   |         |      | P2            | 07            |
| 3500203 Recurrent   |        |                 | 84,904             | 160,812   | 180,938      | 180,938   |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 6,454              | 6,454     | 7,734        | 7,734     |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |           | 211          | 211       |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 14                 | 14        |              |           |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 165                | 165       | 165          | 165       |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 200                | 200       | 300          | 300       |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 264                | 264       | 264          | 264       |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 800                | 800       | 843          | 843       |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 600                | 596       | 600          | 600       |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22213 Insurance                         | GoN    | Cash            |                    |         | 50           | 50      |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 750                | 750     | 750          | 750     |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 1,613              | 1,613   | 1,636        | 1,636   |         |      |               |               |
| 22522 Program Expenses                  | GoN    | Cash            | 73,701             | 149,623 | 168,042      | 168,042 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 200                | 200     | 200          | 200     |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 30                 | 30      | 30           | 30      |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 113                | 103     | 113          | 113     |         |      |               |               |
| 3500204 Capital                         |        |                 | 5,700              | 482     | 1,150        | 1,150   |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 2,400              |         | 150          | 150     |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 3,300              | 482     | 1,000        | 1,000   |         |      |               |               |
| 350021 Non formal Education Center      |        |                 | 9,109              | 8,914   | 12,209       | 12,209  |         |      | P1            | 07            |
| 3500213 Recurrent                       |        |                 | 8,659              | 8,627   | 10,999       | 10,999  |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 6,559              | 6,559   | 8,082        | 8,082   |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 239          | 239     |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 10                 | 10      | 35           | 35      |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 186                | 180     | 187          | 187     |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 170                | 168     | 550          | 550     |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 126                | 125     | 140          | 140     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 380                | 379     | 418          | 418     |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 300                | 299     | 300          | 300     |         |      |               |               |
| 22213 Insurance                         | GoN    | Cash            |                    |         | 65           | 65      |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 525                | 524     | 555          | 555     |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 233                | 213     | 233          | 233     |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 50                 | 50      | 75           | 75      |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 120                | 120     | 120          | 120     |         |      |               |               |
| 3500214 Capital                         |        |                 | 450                | 287     | 1,210        | 1,210   |         |      |               |               |
| 29221 Building Construction             | GoN    | Cash            |                    |         | 380          | 380     |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 210                | 50      | 400          | 400     |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 29411 Vehicles                          | GoN    | Cash            | 150                | 137       |              |           |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 90                 | 100       | 430          | 430       |         |      |               |               |
| 350022 School Teacher's Record Office   |        |                 | 1,031,178          | 1,164,394 | 1,355,651    | 1,355,651 |         |      | P1            | 07            |
| 3500223 Recurrent                       |        |                 | 1,030,973          | 1,163,583 | 1,354,851    | 1,354,851 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 5,740              | 5,740     | 7,853        | 7,853     |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |           | 260          | 260       |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 15                 | 165       | 100          | 100       |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 158                | 144       | 203          | 203       |         |      |               |               |
| 21123 Medical Expense                   | GoN    | Cash            | 668,517            | 775,505   | 940,000      | 940,000   |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 167                | 165       | 175          | 175       |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 140                | 140       | 300          | 300       |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 287                | 317       | 316          | 316       |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 124                | 155       | 200          | 200       |         |      |               |               |
| 22213 Insurance                         | GoN    | Cash            |                    |           | 10           | 10        |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 687                | 837       | 722          | 722       |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 537                | 537       | 537          | 537       |         |      |               |               |
| 22522 Program Expenses                  | GoN    | Cash            | 3,301              | 3,016     | 3,500        | 3,500     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 276                | 269       | 375          | 375       |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 111                | 106       | 100          | 100       |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 150                | 150       | 200          | 200       |         |      |               |               |
| 27311 Pensions and Disability Allowance | GoN    | Cash            | 350,763            | 376,337   | 400,000      | 400,000   |         |      |               |               |
| 3500224 Capital                         |        |                 | 205                | 811       | 800          | 800       |         |      |               |               |
| 29221 Building Construction             | GoN    | Cash            |                    | 380       |              |           |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 55                 | 99        | 400          | 400       |         |      |               |               |
| 29411 Vehicles                          | GoN    | Cash            | 150                | 228       |              |           |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            |                    | 104       | 300          | 300       |         |      |               |               |
| 29611 Civil Works - Construction        | GoN    | Cash            |                    |           |              |           |         |      |               |               |
| 29712 Software Devloment and Purchase   | GoN    | Cash            |                    |           | 100          | 100       |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 350023 Special Education Council                                  |        |                 | 70,158             | 87,735  | 100,000      | 100,000 |         |      | P2            | 07            |
| 3500233 Recurrent   |        |                 | 70,158             | 87,735  | 100,000      | 100,000 |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 70,158             | 87,735  | 80,000       | 80,000  |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            |                    |         | 20,000       | 20,000  |         |      |               |               |
| 350024 National Educational Manpower Development Center           |        |                 | 76,734             | 74,451  | 122,149      | 122,149 |         |      | P2            | 07            |
| 3500243 Recurrent   |        |                 | 75,784             | 73,514  | 121,129      | 121,129 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 54,225             | 52,428  | 93,238       | 93,238  |         |      |               |               |
| 21112 Local Allowances  | GoN    | Cash            | 43                 |         | 1,200        | 1,200   |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 2,240        | 2,240   |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 1,099              | 1,053   | 297          | 297     |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 1,660              | 1,538   | 1,750        | 1,750   |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 3,777              | 3,676   | 5,120        | 5,120   |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 1,476              | 1,383   | 1,550        | 1,550   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 2,398              | 2,388   | 2,635        | 2,635   |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 2,182              | 2,167   | 2,200        | 2,200   |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 110          | 110     |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 3,229              | 3,213   | 3,575        | 3,575   |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                   | GoN    | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 2,390              | 2,427   | 1,339        | 1,339   |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    |         | 1,125        | 1,125   |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 1,491              | 1,461   | 2,400        | 2,400   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 1,097              | 1,066   | 1,100        | 1,100   |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 370                | 370     | 400          | 400     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 347                | 344     | 350          | 350     |         |      |               |               |
| 3500244 Capital   |        |                 | 950                | 937     | 1,020        | 1,020   |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            |                    |         | 550          | 550     |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 150                | 137     |              |         |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 800                | 800     | 470          | 470     |         |      |               |               |
| 350025 Libraries-3 -Dilli Raman, Keshar, National                 |        |                 | 14,073             | 13,495  | 16,312       | 16,312  |         |      | P2            | 07            |
| 3500253 Recurrent   |        |                 | 13,674             | 13,098  | 15,987       | 15,987  |         |      |               |               |

| Heading   | Source | Mode Of Payment   | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|--------|-------------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|   |        |                   | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 21111 Salary  | GoN    | Cash              | 6,151              | 5,622     | 6,678        | 6,678     |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash              |                    |           | 403          | 403       |         |      |               |               |
| 21121 Clothing  | GoN    | Cash              | 180                | 166       | 315          | 315       |         |      |               |               |
| 22111 Water and Electricity                                     | GoN    | Cash              | 203                | 203       | 214          | 214       |         |      |               |               |
| 22112 Communication   | GoN    | Cash              | 160                | 160       | 220          | 220       |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                   | GoN    | Cash              | 290                | 281       | 319          | 319       |         |      |               |               |
| 22212 Operation & Maintenance                                   | GoN    | Cash              | 349                | 347       | 350          | 350       |         |      |               |               |
| 22311 General Office Expenses                                   | GoN    | Cash              | 1,020              | 1,015     | 1,070        | 1,070     |         |      |               |               |
| 22313 Books and Materials                                       | GoN    | Cash              | 1,248              | 1,248     | 1,245        | 1,245     |         |      |               |               |
| 22411 Consultancy and Services Expenses                         | GoN    | Cash              | 868                | 861       | 1,068        | 1,068     |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash              | 288                | 287       | 288          | 288       |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                          | GoN    | Cash              | 67                 | 62        | 70           | 70        |         |      |               |               |
| 22612 Travelling Expenses                                       | GoN    | Cash              | 10                 | 9         | 30           | 30        |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash              | 100                | 97        | 60           | 60        |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(    | GoN    | Cash              | 2,290              | 2,290     | 3,207        | 3,207     |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Indiv | GoN    | Cash              | 450                | 450       | 450          | 450       |         |      |               |               |
| 3500254 Capital   |        |                   | 399                | 397       | 325          | 325       |         |      |               |               |
| 29311 Furniture & Fixtures                                      | GoN    | Cash              | 199                | 197       | 200          | 200       |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash              | 200                | 200       | 125          | 125       |         |      |               |               |
| 350026 Teacher Pension Facilities                               |        |                   | 2,299,994          | 3,299,986 | 3,500,000    | 3,500,000 |         |      | P1            | 07            |
| 3500263 Recurrent   |        |                   | 2,299,994          | 3,299,986 | 3,500,000    | 3,500,000 |         |      |               |               |
| 27311 Pensions and Disability Allowance                         | GoN    | Cash              | 2,299,994          | 3,299,986 | 3,500,000    | 3,500,000 |         |      |               |               |
| 350105 School Community Capacity Development Program            |        |                   | 38,611             | 163,330   | 319,170      | 1,123     | 318,047 |      | P2            | 03            |
| 3501053 Recurrent   |        |                   | 38,611             | 163,330   | 318,290      | 243       | 318,047 |      |               |               |
| 22512 Skill Development and Awareness Training Program          |        |                   |                    |           | 41,840       |           | 41,840  |      |               |               |
|   | 220901 | Finland - General | Reimbursable       |           | 17,500       |           | 17,500  |      |               |               |
|   | 222801 | SSRP Donor        | Reimbursable       |           | 24,340       |           | 24,340  |      |               |               |
| 22522 Program Expenses  |        |                   | 37,864             | 27,021    |              |           |         |      |               |               |



| Heading   | Source     | Mode Of Payment   | 2011/12            | 2012/13 | Total Budget | GoN       | Foreign |         | Priority Code | Strategy Code |
|---|------------|-------------------|--------------------|---------|--------------|-----------|---------|---------|---------------|---------------|
|   |            |                   | Actual Expenditure | Revised |              |           | Grant   | Loan    |               |               |
|   | GoN        | Cash              |                    |         |              |           |         |         |               |               |
|   | 220901     | Finland - General | Reimbursable       | 30,154  | 15,838       |           |         |         |               |               |
|   | 222801     | SSRP Donor        | Reimbursable       | 7,710   | 11,183       |           |         |         |               |               |
| 22611 Monitoring & Evaluation Expenses  |            |                   |                    | 747     | 539          | 600       | 243     | 357     |               |               |
|   | GoN        | Cash              |                    |         |              | 243       | 243     |         |               |               |
|   | 220901     | Finland - General | Reimbursable       | 358     | 323          |           |         |         |               |               |
|   | 222801     | SSRP Donor        | Reimbursable       | 389     | 216          | 357       |         | 357     |               |               |
| 22911 Recurrent Contingencies   | SSRP Donor | Reimbursable      |                    |         |              |           |         |         |               |               |
|   | 222801     | SSRP Donor        | Reimbursable       |         |              |           |         |         |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co                         |            |                   |                    |         | 135,770      | 275,850   |         | 275,850 |               |               |
|   | 220901     | Finland - General | Reimbursable       |         | 72,420       | 275,850   |         | 275,850 |               |               |
|   | 222801     | SSRP Donor        | Reimbursable       |         | 63,350       |           |         |         |               |               |
| 3501054 Capital   |            |                   |                    |         | 880          | 880       |         |         |               |               |
| 29511 Plant & Machinery   | GoN        | Cash              |                    |         | 880          | 880       |         |         |               |               |
| 350106 Conflict - Victims' Family Education Program (Conducted by Martyr's Academy) |            |                   | 71,000             | 78,200  | 78,200       | 78,200    |         |         | P2            | 03            |
| 3501063 Recurrent   |            |                   | 71,000             | 78,200  | 78,200       | 78,200    |         |         |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co                         | GoN        | Cash              | 46,000             | 53,200  | 63,200       | 63,200    |         |         |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ                   | GoN        | Cash              | 25,000             | 25,000  | 15,000       | 15,000    |         |         |               |               |
| 350108 Higher Secondary Education   |            |                   | 978,397            | 922,305 | 1,149,266    | 1,149,266 |         |         | P2            | 03            |
| 3501083 Recurrent   |            |                   | 978,397            | 922,305 | 1,149,266    | 1,149,266 |         |         |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(                        | GoN        | Cash              | 12,000             | 12,000  | 12,000       | 12,000    |         |         |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co                         | GoN        | Cash              | 966,397            | 910,305 | 1,137,266    | 1,137,266 |         |         |               |               |
| 350109 Council for Technical Ed. & Vocational Training (Including Special Program)  |            |                   | 976,916            | 930,831 | 1,139,849    | 1,139,849 |         |         | P2            | 03            |
| 3501093 Recurrent   |            |                   | 976,916            | 930,831 | 1,139,849    | 1,139,849 |         |         |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(                        | GoN        | Cash              | 374,516            | 384,101 | 445,076      | 445,076   |         |         |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co                         | GoN        | Cash              | 228,400            | 247,468 | 258,797      | 258,797   |         |         |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ                   | GoN        | Cash              | 374,000            | 299,262 | 435,976      | 435,976   |         |         |               |               |
| 350110 Skill for Employment Program   |            |                   | 671,881            |         |              |           |         |         | P1            | 01            |

| Heading | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN | Foreign |      | Priority Code | Strategy Code |
|---------|--------|-----------------|--------------------|---------|--------------|-----|---------|------|---------------|---------------|
|         |        |                 | Actual Expenditure | Revised |              |     | Grant   | Loan |               |               |

|         |                                   |               |              |         |  |  |  |  |  |  |
|---------|-----------------------------------|---------------|--------------|---------|--|--|--|--|--|--|
| 3501103 | Recurrent                         |               |              | 671,881 |  |  |  |  |  |  |
| 21119   | Other Allowance                   |               |              | 478     |  |  |  |  |  |  |
|         |                                   | GoN           | Cash         | 260     |  |  |  |  |  |  |
|         | 210101                            | ADB - General | Reimbursable | 218     |  |  |  |  |  |  |
| 22111   | Water and Electricity             |               |              | 147     |  |  |  |  |  |  |
|         |                                   | GoN           | Cash         | 70      |  |  |  |  |  |  |
|         | 210101                            | ADB - General | Reimbursable | 77      |  |  |  |  |  |  |
| 22112   | Communication                     |               |              | 245     |  |  |  |  |  |  |
|         |                                   | GoN           | Cash         | 129     |  |  |  |  |  |  |
|         | 210101                            | ADB - General | Reimbursable | 116     |  |  |  |  |  |  |
| 22121   | House Rent                        |               |              | 249     |  |  |  |  |  |  |
|         |                                   | GoN           | Cash         | 131     |  |  |  |  |  |  |
|         | 210101                            | ADB - General | Reimbursable | 118     |  |  |  |  |  |  |
| 22211   | Fuel and Oil - Vehicles           |               |              | 248     |  |  |  |  |  |  |
|         |                                   | GoN           | Cash         | 129     |  |  |  |  |  |  |
|         | 210101                            | ADB - General | Reimbursable | 119     |  |  |  |  |  |  |
| 22212   | Operation & Maintenance           |               |              | 173     |  |  |  |  |  |  |
|         |                                   | GoN           | Cash         | 91      |  |  |  |  |  |  |
|         | 210101                            | ADB - General | Reimbursable | 82      |  |  |  |  |  |  |
| 22311   | General Office Expenses           |               |              | 502     |  |  |  |  |  |  |
|         |                                   | GoN           | Cash         | 263     |  |  |  |  |  |  |
|         | 210101                            | ADB - General | Reimbursable | 239     |  |  |  |  |  |  |
| 22411   | Consultancy and Services Expenses |               |              | 166     |  |  |  |  |  |  |
|         |                                   | GoN           | Cash         | 84      |  |  |  |  |  |  |
|         | 210101                            | ADB - General | Reimbursable | 82      |  |  |  |  |  |  |
| 22511   | Employee Training                 |               |              | 500     |  |  |  |  |  |  |
|         |                                   | GoN           | Cash         | 75      |  |  |  |  |  |  |
|         | 210101                            | ADB - General | Reimbursable | 425     |  |  |  |  |  |  |
| 22522   | Program Expenses                  |               |              | 68,292  |  |  |  |  |  |  |

| Heading   | Source                 | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|------------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |                        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
|   | GoN                    | Cash            | 10,535             |         |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | 210101 ADB - General   | Reimbursable    | 57,757             |         |              |         |         |      |               |               |
|   |                        |                 | 1,051              |         |              |         |         |      |               |               |
|   | GoN                    | Cash            | 545                |         |              |         |         |      |               |               |
| 22612 Travelling Expenses   | 210101 ADB - General   | Reimbursable    | 506                |         |              |         |         |      |               |               |
|   |                        |                 | 60                 |         |              |         |         |      |               |               |
|   | GoN                    | Cash            | 30                 |         |              |         |         |      |               |               |
| 22711 Miscellaneous   | 210101 ADB - General   | Reimbursable    | 30                 |         |              |         |         |      |               |               |
|   |                        |                 | 257                |         |              |         |         |      |               |               |
|   | GoN                    | Cash            | 135                |         |              |         |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | 210101 ADB - General   | Reimbursable    | 122                |         |              |         |         |      |               |               |
|   |                        |                 | 556,813            |         |              |         |         |      |               |               |
|   | GoN                    | Cash            | 91,039             |         |              |         |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | 210101 ADB - General   | Reimbursable    | 465,774            |         |              |         |         |      |               |               |
|   |                        |                 | 42,700             |         |              |         |         |      |               |               |
|   | GoN                    | Cash            | 6,551              |         |              |         |         |      |               |               |
|   | 210101 ADB - General   | Reimbursable    | 36,149             |         |              |         |         |      |               |               |
| 350111 Manmohan Memorial Poly Technique                           |                        |                 | 14,190             | 14,190  | 16,200       | 16,200  |         |      | P2            | 03            |
| 3501113 Recurrent   |                        |                 | 14,190             | 14,190  | 16,200       | 16,200  |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN                    | Cash            | 13,990             | 13,990  | 16,000       | 16,000  |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN                    | Cash            | 200                | 200     | 200          | 200     |         |      |               |               |
| 350112 Non-formal Education & National Literacy Campaign          |                        |                 | 634,300            | 577,739 | 998,950      | 498,950 | 500,000 |      | P1            | 03            |
| 3501123 Recurrent   |                        |                 | 634,300            | 577,739 | 998,950      | 498,950 | 500,000 |      |               |               |
| 22522 Program Expenses  |                        |                 | 553,716            | 506,077 | 871,850      | 371,850 | 500,000 |      |               |               |
|   | GoN                    | Cash            | 553,716            | 506,077 | 371,850      | 371,850 |         |      |               |               |
|   | 220701 China - General | Cash            |                    |         | 500,000      |         | 500,000 |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN                    | Cash            | 1,169              | 1,011   | 2,000        | 2,000   |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN                    | Cash            | 79,415             | 70,651  | 125,100      | 125,100 |         |      |               |               |

| Heading  | Source     | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |            |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 350113 Food for Education Program ( Primary School Nutritius Food) |            |                 | 170,373            | 454,407 | 506,153      | 126,305 | 379,848 |      | P2            | 03            |
| 3501133 Recurrent  |            |                 | 169,456            | 452,379 | 504,103      | 124,255 | 379,848 |      |               |               |
| 21111 Salary   |            |                 | 29,946             | 28,802  | 36,546       | 20,710  | 15,836  |      |               |               |
|  | GoN        | Cash            | 16,970             | 16,392  | 20,710       | 20,710  |         |      |               |               |
|  | 210925 WFP | Reimbursable    | 12,976             | 12,410  | 15,836       |         | 15,836  |      |               |               |
| 21112 Local Allowances   | GoN        | Cash            |                    |         | 4,282        | 4,282   |         |      |               |               |
| 21113 Dearness Allowance   | GoN        | Cash            |                    |         | 518          | 518     |         |      |               |               |
| 21119 Other Allowance  | GoN        | Cash            | 4,183              | 4,280   | 401          | 401     |         |      |               |               |
| 21121 Clothing   | GoN        | Cash            | 30                 | 667     | 405          | 405     |         |      |               |               |
| 22111 Water and Electricity  | GoN        | Cash            | 431                | 622     | 715          | 715     |         |      |               |               |
| 22112 Communication  |            |                 | 567                | 699     | 900          | 540     | 360     |      |               |               |
|  | GoN        | Cash            | 378                | 467     | 540          | 540     |         |      |               |               |
|  | 210925 WFP | Reimbursable    | 189                | 232     | 360          |         | 360     |      |               |               |
| 22121 House Rent   |            |                 | 4,328              | 4,402   | 5,310        | 3,452   | 1,858   |      |               |               |
|  | GoN        | Cash            | 3,192              | 3,254   | 3,452        | 3,452   |         |      |               |               |
|  | 210925 WFP | Reimbursable    | 1,136              | 1,148   | 1,858        |         | 1,858   |      |               |               |
| 22211 Fuel and Oil - Vehicles                                      |            |                 | 2,290              | 2,636   | 3,180        | 2,025   | 1,155   |      |               |               |
|  | GoN        | Cash            | 1,609              | 1,856   | 2,025        | 2,025   |         |      |               |               |
|  | 210925 WFP | Reimbursable    | 681                | 780     | 1,155        |         | 1,155   |      |               |               |
| 22212 Operation & Maintenance                                      |            |                 | 1,495              | 2,174   | 2,400        | 574     | 1,826   |      |               |               |
|  | GoN        | Cash            | 339                | 494     | 574          | 574     |         |      |               |               |
|  | 210925 WFP | Reimbursable    | 1,156              | 1,680   | 1,826        |         | 1,826   |      |               |               |
| 22213 Insurance  | GoN        | Cash            |                    |         | 720          | 720     |         |      |               |               |
| 22311 General Office Expenses                                      |            |                 | 84,434             | 81,469  | 84,432       | 41,718  | 42,714  |      |               |               |
|  | GoN        | Cash            | 55,800             | 54,020  | 41,718       | 41,718  |         |      |               |               |
|  | 210925 WFP | Reimbursable    | 28,634             | 27,449  | 42,714       |         | 42,714  |      |               |               |
| 22411 Consultancy and Services Expenses                            | GoN        | Cash            | 213                | 195     | 213          | 213     |         |      |               |               |
| 22511 Employee Training  | GoN        | Cash            | 2,091              | 1,911   | 3,105        | 3,105   |         |      |               |               |
| 22522 Program Expenses   | GoN        | Cash            | 1,457              | 1,332   | 1,460        | 1,460   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                             |            |                 | 6,002              | 6,383   | 7,000        | 4,017   | 2,983   |      |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN    | Foreign |         | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|-----------|--------------|--------|---------|---------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised   |              |        | Grant   | Loan    |               |               |
|  | GoN                  | Cash            | 4,309              | 4,595     | 4,017        | 4,017  |         |         |               |               |
|  | 210925 WFP           | Reimbursable    | 1,693              | 1,788     | 2,983        |        | 2,983   |         |               |               |
| 22612 Travelling Expenses                                    | GoN                  | Cash            | 492                | 450       | 500          | 500    |         |         |               |               |
| 22711 Miscellaneous  | GoN                  | Cash            | 31,497             | 23,304    | 38,900       | 38,900 |         |         |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co  |                      |                 |                    | 293,053   | 313,116      |        |         | 313,116 |               |               |
|  | 210925 WFP           | Commodity       |                    | 293,053   | 313,116      |        |         | 313,116 |               |               |
| 3501134 Capital  |                      |                 | 917                | 2,028     | 2,050        | 2,050  |         |         |               |               |
| 29221 Building Construction                                  | GoN                  | Cash            |                    | 494       |              |        |         |         |               |               |
| 29231 Capital Formation - Building                           | GoN                  | Cash            |                    |           | 1,500        | 1,500  |         |         |               |               |
| 29311 Furniture & Fixtures                                   | GoN                  | Cash            | 284                | 430       | 200          | 200    |         |         |               |               |
| 29411 Vehicles   | GoN                  | Cash            | 150                | 266       |              |        |         |         |               |               |
| 29511 Plant & Machinery                                      | GoN                  | Cash            |                    |           | 350          | 350    |         |         |               |               |
| 29611 Civil Works - Construction                             | GoN                  | Cash            |                    | 150       |              |        |         |         |               |               |
| 29621 Capital Formation                                      |                      |                 | 483                | 688       |              |        |         |         |               |               |
|  | GoN                  | Cash            | 483                | 550       |              |        |         |         |               |               |
|  | 210925 WFP           | Reimbursable    |                    | 138       |              |        |         |         |               |               |
| 350115 National Commission For UNESCO                        |                      |                 | 10,000             | 8,042     | 9,000        | 9,000  |         |         | P3            | 03            |
| 3501153 Recurrent  |                      |                 | 10,000             | 8,042     | 9,000        | 9,000  |         |         |               |               |
| 22522 Program Expenses                                       | GoN                  | Cash            | 3,550              | 2,947     | 3,000        | 3,000  |         |         |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN                  | Cash            | 2,700              | 1,380     | 2,800        | 2,800  |         |         |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN                  | Cash            | 3,750              | 3,715     | 3,200        | 3,200  |         |         |               |               |
| 350116 Second Higher Education Project                       |                      |                 | 846,646            | 1,104,854 | 835,118      | 5,000  | 830,118 |         | P1            | 03            |
| 3501163 Recurrent  |                      |                 | 846,646            | 1,084,060 | 835,118      | 5,000  | 830,118 |         |               |               |
| 22411 Consultancy and Services Expenses                      |                      |                 | 7,197              | 13,530    | 5,000        |        | 5,000   |         |               |               |
|  | 210301 IDA - General | Reimbursable    | 7,197              | 13,530    | 5,000        |        | 5,000   |         |               |               |
| 22412 Other Services fee                                     |                      | IDA - General   |                    | 523       |              |        |         |         |               |               |
|  | 210301 IDA - General | Reimbursable    |                    | 523       |              |        |         |         |               |               |
| 22512 Skill Development and Awareness Training Program       |                      |                 |                    |           | 300          |        | 300     |         |               |               |

| Heading   | Source        | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|---|---------------|-----------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|   |               |                 | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
|   | 210301        | IDA - General   | Reimbursable       |         |              | 300     |         | 300     |               |               |
| 22522 Program Expenses  |               |                 | 2,257              | 7,687   |              |         |         |         |               |               |
|   |               | GoN             | Cash               |         |              |         |         |         |               |               |
|   | 210301        | IDA - General   | Reimbursable       | 2,257   | 7,687        |         |         |         |               |               |
| 22611 Monitoring & Evaluation Expenses                            |               |                 | 1,132              | 2,625   | 100          |         |         | 100     |               |               |
|   | 210301        | IDA - General   | Reimbursable       | 1,132   | 2,625        | 100     |         | 100     |               |               |
|   | 222801        | SSRP Donor      | Reimbursable       |         |              |         |         |         |               |               |
| 22612 Travelling Expenses   |               |                 |                    |         | 1,250        |         |         | 1,250   |               |               |
|   | 210301        | IDA - General   | Reimbursable       |         | 1,250        |         |         | 1,250   |               |               |
| 25212 Capital Subsidies to Non-Financial Private Enterprises      | IDA - General | Reimbursable    | 22,000             | 22,000  |              |         |         |         |               |               |
|   | 210301        | IDA - General   | Reimbursable       | 22,000  | 22,000       |         |         |         |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      |               |                 | 762,500            | 962,500 | 809,468      | 5,000   |         | 804,468 |               |               |
|   |               | GoN             | Cash               | 2,500   | 2,500        | 5,000   | 5,000   |         |               |               |
|   | 210301        | IDA - General   | Reimbursable       | 760,000 | 960,000      | 804,468 |         | 804,468 |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | IDA - General | Reimbursable    | 21,282             | 75,195  |              |         |         |         |               |               |
|   | 210301        | IDA - General   | Reimbursable       | 21,282  | 75,195       |         |         |         |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ |               |                 |                    |         | 19,000       |         |         | 19,000  |               |               |
|   | 210301        | IDA - General   | Reimbursable       |         | 19,000       |         |         | 19,000  |               |               |
| 27211 Scholarships  |               | IDA - General   | Reimbursable       | 30,278  |              |         |         |         |               |               |
|   | 210301        | IDA - General   | Reimbursable       | 30,278  |              |         |         |         |               |               |
| 3501164 Capital   |               |                 |                    | 20,794  |              |         |         |         |               |               |
| 29511 Plant & Machinery   |               |                 |                    | 20,794  |              |         |         |         |               |               |
|   |               | GoN             | Cash               |         | 80           |         |         |         |               |               |
|   | 210301        | IDA - General   | Reimbursable       |         | 20,634       |         |         |         |               |               |
|   | 210304        | IDA - Pool Fund | Reimbursable       |         | 80           |         |         |         |               |               |
| 350118 Education for All - Child Development Program              |               |                 | 109,757            | 100,353 | 230,129      |         | 230,129 |         | P2            | 03            |
| 3501183 Recurrent   |               |                 | 109,757            | 100,353 | 230,129      |         | 230,129 |         |               |               |
| 22512 Skill Development and Awareness Training Program            |               |                 |                    |         | 140,000      |         | 140,000 |         |               |               |

| Heading   | Source                 | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |        | Priority Code | Strategy Code |
|---|------------------------|-----------------|--------------------|---------|--------------|---------|---------|--------|---------------|---------------|
|   |                        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan   |               |               |
| 22522 Program Expenses  | 210911 UNICEF          | Cash            |                    |         | 140,000      |         | 140,000 |        |               |               |
|   |                        |                 | 98,328             | 26,026  |              |         |         |        |               |               |
|   | GoN                    | Cash            |                    | 60      |              |         |         |        |               |               |
|   | 210911 UNICEF          | Cash            | 22,789             | 25,906  |              |         |         |        |               |               |
|   | 222701 USAID - General | Cash            |                    |         |              |         |         |        |               |               |
| 22611 Monitoring & Evaluation Expenses                            | 210911 UNICEF          | Reimbursable    |                    | 60      |              |         |         |        |               |               |
|   | 222701 USAID - General | Reimbursable    | 75,539             |         |              |         |         |        |               |               |
|   |                        |                 | 11,429             | 905     | 129          |         |         | 129    |               |               |
|   | 210911 UNICEF          | Cash            | 241                | 905     | 129          |         |         | 129    |               |               |
|   | 222701 USAID - General | Reimbursable    | 11,188             |         |              |         |         |        |               |               |
| 22911 Recurrent Contingencies                                     | USAID - General        | Reimbursable    |                    | 73,422  |              |         |         |        |               |               |
|   | 222701 USAID - General | Reimbursable    |                    | 73,422  |              |         |         |        |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ |                        |                 |                    |         | 90,000       |         |         | 90,000 |               |               |
|   | 210911 UNICEF          | Reimbursable    |                    |         | 90,000       |         |         | 90,000 |               |               |
| 3501184 Capital   |                        |                 |                    |         |              |         |         |        |               |               |
| 29511 Plant & Machinery   |                        |                 |                    |         |              |         |         |        |               |               |
|   | 210911 UNICEF          | Reimbursable    |                    |         |              |         |         |        |               |               |
| 350121 School Sector Reform Program -SSRP                         |                        |                 | 236,364            | 239,626 | 393,974      | 120,824 | 273,150 |        | P1            | 03            |
| 3501213 Recurrent   |                        |                 | 203,974            | 214,897 | 340,914      | 119,319 | 221,595 |        |               |               |
| 21111 Salary  |                        |                 | 16,414             | 15,455  | 24,080       | 8,428   | 15,652  |        |               |               |
|   | GoN                    | Cash            | 7,461              | 15,245  | 8,428        | 8,428   |         |        |               |               |
|   | 222801 SSRP Donor      | Reimbursable    | 8,953              | 210     | 15,652       |         |         | 15,652 |               |               |
|   |                        |                 | 876                | 869     | 876          | 306     | 570     |        |               |               |
|   | GoN                    | Cash            | 394                | 304     | 306          | 306     |         |        |               |               |
| 22321 Repair and Maintenance of Public Property                   | 222801 SSRP Donor      | Reimbursable    | 482                | 565     | 570          |         |         | 570    |               |               |
|   |                        |                 | 18,394             | 42,199  | 90,758       | 31,765  | 58,993  |        |               |               |
|   | GoN                    | Cash            | 7,562              | 14,745  | 31,765       | 31,765  |         |        |               |               |
|   | 222801 SSRP Donor      | Reimbursable    | 10,832             | 27,454  | 58,993       |         |         | 58,993 |               |               |
|   |                        |                 |                    |         |              |         |         |        |               |               |

| Heading   | Source            | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|-------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |                   |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22512 Skill Development and Awareness Training Program      |                   |                 |                    |         | 200,000      | 70,000 | 130,000 |      |               |               |
|   | GoN               | Cash            |                    |         | 70,000       | 70,000 |         |      |               |               |
|   | 222801 SSRP Donor | Reimbursable    |                    |         | 130,000      |        | 130,000 |      |               |               |
| 22522 Program Expenses                                      |                   |                 | 146,779            | 133,206 |              |        |         |      |               |               |
|   | GoN               | Cash            | 51,881             | 46,816  |              |        |         |      |               |               |
|   | 222801 SSRP Donor | Reimbursable    | 94,898             | 86,390  |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                      |                   |                 | 18,275             | 20,229  | 15,200       | 5,320  | 9,880   |      |               |               |
|   | GoN               | Cash            | 8,219              | 7,083   | 5,320        | 5,320  |         |      |               |               |
|   | 222801 SSRP Donor | Reimbursable    | 10,056             | 13,146  | 9,880        |        | 9,880   |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co |                   |                 | 3,236              | 2,939   | 10,000       | 3,500  | 6,500   |      |               |               |
|   | GoN               | Cash            | 1,456              | 1,036   | 3,500        | 3,500  |         |      |               |               |
|   | 222801 SSRP Donor | Reimbursable    | 1,780              | 1,903   | 6,500        |        | 6,500   |      |               |               |
| 3501214 Capital   |                   |                 | 32,390             | 24,729  | 53,060       | 1,505  | 51,555  |      |               |               |
| 29221 Building Construction                                 |                   |                 |                    |         | 3,000        | 1,050  | 1,950   |      |               |               |
|   | GoN               | Cash            |                    |         | 1,050        | 1,050  |         |      |               |               |
|   | 222801 SSRP Donor | Reimbursable    |                    |         | 1,950        |        | 1,950   |      |               |               |
| 29311 Furniture & Fixtures                                  |                   |                 | 291                | 289     |              |        |         |      |               |               |
|   | GoN               | Cash            | 131                | 130     |              |        |         |      |               |               |
|   | 222801 SSRP Donor | Reimbursable    | 160                | 159     |              |        |         |      |               |               |
| 29411 Vehicles  |                   |                 | 30,948             | 23,520  | 48,760       |        | 48,760  |      |               |               |
|   | 222801 SSRP Donor | Reimbursable    | 30,948             | 23,520  | 48,760       |        | 48,760  |      |               |               |
| 29511 Plant & Machinery                                     |                   |                 | 1,151              | 920     | 1,300        | 455    | 845     |      |               |               |
|   | GoN               | Cash            | 513                | 390     | 455          | 455    |         |      |               |               |
|   | 222801 SSRP Donor | Reimbursable    | 638                | 530     | 845          |        | 845     |      |               |               |
| 350133 Monitoring and Evaluation Program                    |                   |                 | 9,598              | 8,772   | 11,500       | 11,500 |         |      | P2            | 03            |
| 3501333 Recurrent   |                   |                 | 9,598              | 8,772   | 11,500       | 11,500 |         |      |               |               |
| 22522 Program Expenses                                      | GoN               | Cash            | 7,107              | 6,495   | 8,000        | 8,000  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                      | GoN               | Cash            | 2,491              | 2,277   | 3,500        | 3,500  |         |      |               |               |



| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |        | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|-------|---------|--------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |       | Grant   | Loan   |               |               |
| 350135 Vocational Education & Training Enhancement Project |                      |                 | 114,292            | 331,170 | 1,053,070    | 3,560 | 973,597 | 75,913 | P1            | 03            |
| 3501353 Recurrent  |                      |                 | 99,230             | 320,900 | 1,014,270    | 3,560 | 934,797 | 75,913 |               |               |
| 21111 Salary   |                      |                 | 2,846              | 2,823   | 5,774        | 3,464 | 2,310   |        |               |               |
|  | GoN                  | Cash            | 961                | 961     | 3,464        | 3,464 |         |        |               |               |
|  | 210301 IDA - General | Reimbursable    | 1,885              | 1,862   | 2,310        |       | 2,310   |        |               |               |
| 21113 Dearness Allowance                                   | GoN                  | Cash            |                    |         | 96           | 96    |         |        |               |               |
| 21119 Other Allowance                                      |                      |                 | 18                 | 16      | 55           |       | 55      |        |               |               |
|  | GoN                  | Cash            | 1                  | 1       |              |       |         |        |               |               |
|  | 210301 IDA - General | Reimbursable    | 17                 | 15      | 55           |       | 55      |        |               |               |
| 21121 Clothing   |                      |                 |                    |         | 75           |       | 75      |        |               |               |
|  | 210301 IDA - General | Reimbursable    |                    |         | 75           |       | 75      |        |               |               |
| 22111 Water and Electricity                                |                      |                 | 28                 | 54      | 100          |       | 100     |        |               |               |
|  | GoN                  | Cash            | 1                  | 1       |              |       |         |        |               |               |
|  | 210301 IDA - General | Reimbursable    | 27                 | 53      | 100          |       | 100     |        |               |               |
| 22112 Communication  |                      |                 | 605                | 568     | 800          |       | 800     |        |               |               |
|  | GoN                  | Cash            | 44                 | 40      |              |       |         |        |               |               |
|  | 210301 IDA - General | Reimbursable    | 561                | 528     | 800          |       | 800     |        |               |               |
| 22121 House Rent   |                      |                 | 1,240              | 1,616   | 3,000        |       | 3,000   |        |               |               |
|  | GoN                  | Cash            | 140                | 128     |              |       |         |        |               |               |
|  | 210301 IDA - General | Reimbursable    | 1,100              | 1,488   | 3,000        |       | 3,000   |        |               |               |
| 22211 Fuel and Oil - Vehicles                              |                      |                 | 896                | 1,937   | 2,500        |       | 2,500   |        |               |               |
|  | GoN                  | Cash            | 27                 | 25      |              |       |         |        |               |               |
|  | 210301 IDA - General | Reimbursable    | 869                | 1,912   | 2,500        |       | 2,500   |        |               |               |
| 22212 Operation & Maintenance                              |                      |                 | 638                | 930     | 1,000        |       | 1,000   |        |               |               |
|  | GoN                  | Cash            | 38                 | 35      |              |       |         |        |               |               |
|  | 210301 IDA - General | Reimbursable    | 600                | 895     | 1,000        |       | 1,000   |        |               |               |
| 22213 Insurance  |                      |                 |                    |         | 280          |       | 280     |        |               |               |
|  | 210301 IDA - General | Reimbursable    |                    |         | 280          |       | 280     |        |               |               |
| 22311 General Office Expenses                              |                      |                 | 1,900              | 1,880   | 2,500        |       | 2,500   |        |               |               |
|  | GoN                  | Cash            | 230                | 210     |              |       |         |        |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 1,670   | 1,670        | 2,500   |         | 2,500   |               |               |
| 22313 Books and Materials                                   |        |                 |                    | 461     | 418          | 100     |         | 100     |               |               |
|   | GoN    | Cash            | 4                  | 4       |              |         |         |         |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 457     | 414          | 100     |         | 100     |               |               |
| 22314 Fuel and Oil - For Administrative Purposes            |        |                 |                    |         |              | 300     |         | 300     |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         |              | 300     |         | 300     |               |               |
| 22411 Consultancy and Services Expenses                     |        |                 |                    | 6,395   | 6,012        | 52,500  |         | 52,500  |               |               |
|   | GoN    | Cash            |                    |         |              |         |         |         |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 6,395   | 6,012        | 52,500  |         | 52,500  |               |               |
| 22511 Employee Training                                     |        |                 |                    |         |              | 2,500   |         | 2,500   |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         |              | 2,500   |         | 2,500   |               |               |
| 22512 Skill Development and Awareness Training Program      |        |                 |                    |         |              | 780,340 |         | 704,427 | 75,913        |               |
|   | 210301 | IDA - General   | Reimbursable       |         |              | 704,427 |         | 704,427 |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         |              | 75,913  |         |         | 75,913        |               |
| 22522 Program Expenses                                      |        |                 |                    | 49,583  | 227,666      |         |         |         |               |               |
|   | GoN    | Cash            | 109                | 100     |              |         |         |         |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 49,474  | 227,566      |         |         |         |               |               |
| 22611 Monitoring & Evaluation Expenses                      |        |                 |                    | 2,338   | 2,569        | 5,000   |         | 5,000   |               |               |
|   | GoN    | Cash            | 139                | 139     |              |         |         |         |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 2,199   | 2,430        | 5,000   |         | 5,000   |               |               |
| 22711 Miscellaneous   |        |                 |                    | 550     | 539          | 550     |         | 550     |               |               |
|   | GoN    | Cash            | 50                 | 46      |              |         |         |         |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 500     | 493          | 550     |         | 550     |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co |        |                 |                    |         | 15,000       | 118,000 |         | 118,000 |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         | 15,000       | 118,000 |         | 118,000 |               |               |
| 27211 Scholarships  |        |                 |                    | 31,732  | 58,872       | 38,800  |         | 38,800  |               |               |
|   | GoN    | Cash            | 222                | 203     |              |         |         |         |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 31,510  | 58,669       | 38,800  |         | 38,800  |               |               |

| Heading                               | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---------------------------------------|----------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|                                       |                      |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 3501354 Capital                       |                      |                 | 15,062             | 10,270  | 38,800       |        | 38,800  |      |               |               |
| 29311 Furniture & Fixtures            |                      |                 | 2,094              |         | 1,000        |        | 1,000   |      |               |               |
|                                       | GoN                  | Cash            | 96                 |         |              |        |         |      |               |               |
|                                       | 210301 IDA - General | Reimbursable    | 1,998              |         | 1,000        |        | 1,000   |      |               |               |
| 29411 Vehicles                        |                      |                 |                    | 1,520   |              |        |         |      |               |               |
|                                       | 210301 IDA - General | Reimbursable    | 7,394              | 1,520   |              |        |         |      |               |               |
| 29511 Plant & Machinery               |                      |                 | 5,574              | 8,360   | 10,500       |        | 10,500  |      |               |               |
|                                       | 210301 IDA - General | Reimbursable    | 5,574              | 8,360   | 10,500       |        | 10,500  |      |               |               |
| 29611 Civil Works - Construction      |                      |                 |                    |         | 11,000       |        | 11,000  |      |               |               |
|                                       | 210301 IDA - General | Reimbursable    |                    |         | 11,000       |        | 11,000  |      |               |               |
| 29711 Capital Research & Consultancy  |                      |                 |                    | 390     |              |        |         |      |               |               |
|                                       | 210301 IDA - General | Reimbursable    |                    | 390     |              |        |         |      |               |               |
| 29712 Software Devloment and Purchase |                      |                 |                    |         | 16,300       |        | 16,300  |      |               |               |
|                                       | 210301 IDA - General | Reimbursable    |                    |         | 16,300       |        | 16,300  |      |               |               |
| 350136 Skills Development Project     |                      |                 |                    |         | 150,345      | 19,754 | 130,591 |      | P1            | 01            |
| 3501363 Recurrent                     |                      |                 |                    |         | 135,911      | 17,354 | 118,557 |      |               |               |
| 21111 Salary                          |                      |                 |                    |         | 10,753       | 1,290  | 9,463   |      |               |               |
|                                       | GoN                  | Cash            |                    |         | 1,290        | 1,290  |         |      |               |               |
|                                       | 210101 ADB - General | Reimbursable    |                    |         | 9,463        |        | 9,463   |      |               |               |
| 22111 Water and Electricity           |                      |                 |                    |         | 140          | 17     | 123     |      |               |               |
|                                       | GoN                  | Cash            |                    |         | 17           | 17     |         |      |               |               |
|                                       | 210101 ADB - General | Reimbursable    |                    |         | 123          |        | 123     |      |               |               |
| 22112 Communication                   |                      |                 |                    |         | 960          | 115    | 845     |      |               |               |
|                                       | GoN                  | Cash            |                    |         | 115          | 115    |         |      |               |               |
|                                       | 210101 ADB - General | Reimbursable    |                    |         | 845          |        | 845     |      |               |               |
| 22121 House Rent                      |                      |                 |                    |         | 1,200        | 144    | 1,056   |      |               |               |
|                                       | GoN                  | Cash            |                    |         | 144          | 144    |         |      |               |               |
|                                       | 210101 ADB - General | Reimbursable    |                    |         | 1,056        |        | 1,056   |      |               |               |
| 22211 Fuel and Oil - Vehicles         |                      |                 |                    |         | 500          | 60     | 440     |      |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN    | Foreign |      | Priority<br>Code | Strategy<br>Code |
|--|----------------------|-----------------|----------------------------------|--------------------|-----------------|--------|---------|------|------------------|------------------|
|  |                      |                 |                                  |                    |                 |        | Grant   | Loan |                  |                  |
|  | GoN                  | Cash            |                                  |                    | 60              | 60     |         |      |                  |                  |
| 221012 Operation & Maintenance                         | 210101 ADB - General | Reimbursable    |                                  |                    | 440             |        | 440     |      |                  |                  |
|  | GoN                  | Cash            |                                  |                    | 500             | 50     | 450     |      |                  |                  |
|  | 210101 ADB - General | Reimbursable    |                                  |                    | 50              | 50     |         |      |                  |                  |
| 22213 Insurance  | 210101 ADB - General | Reimbursable    |                                  |                    | 450             |        | 450     |      |                  |                  |
|  | GoN                  | Cash            |                                  |                    | 60              | 7      | 53      |      |                  |                  |
|  | 210101 ADB - General | Reimbursable    |                                  |                    | 7               | 7      |         |      |                  |                  |
| 22311 General Office Expenses                          | 210101 ADB - General | Reimbursable    |                                  |                    | 53              |        | 53      |      |                  |                  |
|  | GoN                  | Cash            |                                  |                    | 5,966           | 966    | 5,000   |      |                  |                  |
|  | 210101 ADB - General | Reimbursable    |                                  |                    | 966             | 966    |         |      |                  |                  |
| 22314 Fuel and Oil - For Administrative Purposes       | 210101 ADB - General | Reimbursable    |                                  |                    | 5,000           |        | 5,000   |      |                  |                  |
|  | GoN                  | Cash            |                                  |                    | 400             | 48     | 352     |      |                  |                  |
|  | 210101 ADB - General | Reimbursable    |                                  |                    | 48              | 48     |         |      |                  |                  |
| 22412 Other Services fee                               | 210101 ADB - General | Reimbursable    |                                  |                    | 352             |        | 352     |      |                  |                  |
|  | GoN                  | Cash            |                                  |                    | 9,344           | 1,344  | 8,000   |      |                  |                  |
|  | 210101 ADB - General | Reimbursable    |                                  |                    | 1,344           | 1,344  |         |      |                  |                  |
| 22511 Employee Training                                | 210101 ADB - General | Reimbursable    |                                  |                    | 8,000           |        | 8,000   |      |                  |                  |
|  | GoN                  | Cash            |                                  |                    | 1,000           |        | 1,000   |      |                  |                  |
|  | 210101 ADB - General | Reimbursable    |                                  |                    | 1,000           |        | 1,000   |      |                  |                  |
| 22512 Skill Development and Awareness Training Program | 210101 ADB - General | Reimbursable    |                                  |                    | 1,000           |        | 1,000   |      |                  |                  |
|  | GoN                  | Cash            |                                  |                    | 95,544          | 11,465 | 84,079  |      |                  |                  |
|  | 210101 ADB - General | Reimbursable    |                                  |                    | 11,465          | 11,465 |         |      |                  |                  |
| 22522 Program Expenses                                 | 210101 ADB - General | Reimbursable    |                                  |                    | 84,079          |        | 84,079  |      |                  |                  |
|  | GoN                  | Cash            |                                  |                    | 3,500           | 500    | 3,000   |      |                  |                  |
|  | 210101 ADB - General | Reimbursable    |                                  |                    | 500             | 500    |         |      |                  |                  |
| 22611 Monitoring & Evaluation Expenses                 | 210101 ADB - General | Reimbursable    |                                  |                    | 3,000           |        | 3,000   |      |                  |                  |
|  | GoN                  | Cash            |                                  |                    | 4,200           | 504    | 3,696   |      |                  |                  |
|  | 210101 ADB - General | Reimbursable    |                                  |                    | 504             | 504    |         |      |                  |                  |
|  | 210101 ADB - General | Reimbursable    |                                  |                    | 3,696           |        | 3,696   |      |                  |                  |

| Heading                                    | Source               | Mode Of Payment | 2011/12            | 2012/13    | Total Budget | GoN       | Foreign    |         | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|------------|--------------|-----------|------------|---------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised    |              |           | Grant      | Loan    |               |               |
| 22612 Travelling Expenses                  | GoN                  | Cash            |                    |            | 844          | 844       |            |         |               |               |
| 22711 Miscellaneous                        |                      |                 |                    |            | 1,000        |           | 1,000      |         |               |               |
|  | GoN                  | Cash            |                    |            |              |           |            |         |               |               |
|  | 210101 ADB - General | Reimbursable    |                    |            | 1,000        |           | 1,000      |         |               |               |
| 3501364 Capital                            |                      |                 |                    |            | 14,434       | 2,400     | 12,034     |         |               |               |
| 29311 Furniture & Fixtures                 |                      |                 |                    |            | 2,500        | 800       | 1,700      |         |               |               |
|  | GoN                  | Cash            |                    |            | 800          | 800       |            |         |               |               |
|  | 210101 ADB - General | Reimbursable    |                    |            | 1,700        |           | 1,700      |         |               |               |
| 29411 Vehicles                             |                      |                 |                    |            | 7,304        |           | 7,304      |         |               |               |
|  | 210101 ADB - General | Reimbursable    |                    |            | 7,304        |           | 7,304      |         |               |               |
| 29511 Plant & Machinery                    |                      |                 |                    |            | 4,630        | 1,600     | 3,030      |         |               |               |
|  | GoN                  | Cash            |                    |            | 1,600        | 1,600     |            |         |               |               |
|  | 210101 ADB - General | Reimbursable    |                    |            | 3,030        |           | 3,030      |         |               |               |
| 350803 School Sector Reform Program - SSRP |                      |                 | 16,121,067         | 13,590,398 | 22,008,450   | 7,783,363 | 13,825,087 | 400,000 | P1            | 03            |
| 3508033 Recurrent                          |                      |                 | 16,073,188         | 13,534,239 | 21,923,900   | 7,753,890 | 13,770,010 | 400,000 |               |               |
| 21111 Salary                               |                      |                 | 255,535            | 264,120    | 347,697      | 121,694   | 226,003    |         |               |               |
|  | GoN                  | Cash            | 58,954             | 92,045     | 121,694      | 121,694   |            |         |               |               |
|  | 222801 SSRP Donor    | Reimbursable    | 196,581            | 172,075    | 226,003      |           | 226,003    |         |               |               |
| 21112 Local Allowances                     |                      |                 |                    |            | 11,933       | 4,176     | 7,757      |         |               |               |
|  | GoN                  | Cash            |                    |            | 4,176        | 4,176     |            |         |               |               |
|  | 222801 SSRP Donor    | Reimbursable    |                    |            | 7,757        |           | 7,757      |         |               |               |
| 21114 Field Allowance                      |                      |                 |                    |            | 38,367       | 13,428    | 24,939     |         |               |               |
|  | GoN                  | Cash            |                    |            | 13,428       | 13,428    |            |         |               |               |
|  | 222801 SSRP Donor    | Reimbursable    |                    |            | 24,939       |           | 24,939     |         |               |               |
| 21119 Other Allowance                      |                      |                 | 39,078             | 52,020     |              |           |            |         |               |               |
|  | GoN                  | Cash            | 17,321             | 18,159     |              |           |            |         |               |               |
|  | 222801 SSRP Donor    | Reimbursable    | 21,757             | 33,861     |              |           |            |         |               |               |
| 22212 Operation & Maintenance              |                      |                 |                    |            | 7,500        | 2,625     | 4,875      |         |               |               |

| Heading   | Source            | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign   |         | Priority Code | Strategy Code |
|---|-------------------|-----------------|--------------------|-----------|--------------|-----------|-----------|---------|---------------|---------------|
|   |                   |                 | Actual Expenditure | Revised   |              |           | Grant     | Loan    |               |               |
|   | GoN               | Cash            |                    |           | 2,625        | 2,625     |           |         |               |               |
|   | 222801 SSRP Donor | Reimbursable    |                    |           | 4,875        |           | 4,875     |         |               |               |
| 22512 Skill Development and Awareness Training Program            |                   |                 |                    |           | 2,089,274    | 763,746   | 1,325,528 |         |               |               |
|   | GoN               | Cash            |                    |           | 763,746      | 763,746   |           |         |               |               |
|   | 222801 SSRP Donor | Reimbursable    |                    |           | 1,325,528    |           | 1,325,528 |         |               |               |
| 22522 Program Expenses  |                   |                 | 861,075            | 683,647   |              |           |           |         |               |               |
|   | GoN               | Cash            | 311,887            | 230,665   |              |           |           |         |               |               |
|   | 222801 SSRP Donor | Reimbursable    | 549,188            | 452,982   |              |           |           |         |               |               |
| 22611 Monitoring & Evaluation Expenses                            |                   |                 | 7,913              | 11,445    | 15,110       | 5,289     | 9,821     |         |               |               |
|   | GoN               | Cash            | 3,556              | 3,991     | 5,289        | 5,289     |           |         |               |               |
|   | 222801 SSRP Donor | Reimbursable    | 4,357              | 7,454     | 9,821        |           | 9,821     |         |               |               |
| 22911 Recurrent Contingencies                                     |                   |                 |                    |           |              |           |           |         |               |               |
|   | GoN               | Cash            |                    |           |              |           |           |         |               |               |
|   | 222801 SSRP Donor | Reimbursable    |                    |           |              |           |           |         |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN               | Cash            |                    |           |              |           |           |         |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       |                   |                 | 8,205,147          | 8,456,156 | 11,054,174   | 3,916,985 | 6,737,189 | 400,000 |               |               |
|   | GoN               | Cash            | 2,217,861          | 2,870,540 | 3,916,985    | 3,916,985 |           |         |               |               |
|   | 222801 SSRP Donor | Reimbursable    | 5,987,286          | 5,585,616 | 6,737,189    |           | 6,737,189 |         |               |               |
|   | 222801 SSRP Donor | Reimbursable    |                    |           | 400,000      |           |           | 400,000 |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ |                   |                 | 4,966,684          | 2,353,363 | 6,487,634    | 2,270,672 | 4,216,962 |         |               |               |
|   | GoN               | Cash            | 1,860,082          | 840,801   | 2,270,672    | 2,270,672 |           |         |               |               |
|   | 222801 SSRP Donor | Reimbursable    | 3,106,602          | 1,512,562 | 4,216,962    |           | 4,216,962 |         |               |               |
| 27211 Scholarships  |                   |                 | 1,737,756          | 1,713,488 | 1,872,211    | 655,275   | 1,216,936 |         |               |               |
|   | GoN               | Cash            | 703,100            | 601,397   | 655,275      | 655,275   |           |         |               |               |
|   | 222801 SSRP Donor | Reimbursable    | 1,034,656          | 1,112,091 | 1,216,936    |           | 1,216,936 |         |               |               |
| 3508034 Capital   |                   |                 | 47,879             | 56,159    | 84,550       | 29,473    | 55,077    |         |               |               |
| 29111 Land Acquisition  |                   |                 |                    |           | 12,901       | 8,386     | 4,515     |         |               |               |
|   | GoN               | Cash            |                    |           | 8,386        | 8,386     |           |         |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13        | Total Budget   | GoN            | Foreign |                | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|----------------|----------------|----------------|---------|----------------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised        |                |                | Grant   | Loan           |               |               |
|  | 222801 | SSRP Donor      | Reimbursable       |                | 4,515          |                |         | 4,515          |               |               |
| 29211 Building Purchase                                    |        |                 |                    | 100            |                |                |         |                |               |               |
|  | GoN    | Cash            |                    | 47             |                |                |         |                |               |               |
|  | 222801 | SSRP Donor      | Reimbursable       | 53             |                |                |         |                |               |               |
| 29221 Building Construction                                |        |                 | 41,604             | 48,892         | 40,000         | 14,000         |         | 26,000         |               |               |
|  | GoN    | Cash            | 19,440             | 20,647         | 14,000         | 14,000         |         |                |               |               |
|  | 222801 | SSRP Donor      | Reimbursable       | 22,164         | 26,000         |                |         | 26,000         |               |               |
| 29311 Furniture & Fixtures                                 |        |                 | 6,275              | 7,167          | 7,500          | 2,625          |         | 4,875          |               |               |
|  | GoN    | Cash            | 2,823              | 3,222          | 2,625          | 2,625          |         |                |               |               |
|  | 222801 | SSRP Donor      | Reimbursable       | 3,452          | 3,945          | 4,875          |         | 4,875          |               |               |
| 29411 Vehicles   |        |                 |                    |                | 11,400         |                |         | 11,400         |               |               |
|  | 222801 | SSRP Donor      | Reimbursable       |                | 11,400         |                |         | 11,400         |               |               |
| 29511 Plant & Machinery                                    |        |                 |                    |                | 12,749         | 4,462          |         | 8,287          |               |               |
|  | GoN    | Cash            |                    |                | 4,462          | 4,462          |         |                |               |               |
|  | 222801 | SSRP Donor      | Reimbursable       |                | 8,287          |                |         | 8,287          |               |               |
| <b>352 Ministry of Cooperative and poverty Alleviation</b> |        |                 | <b>560,059</b>     | <b>732,671</b> | <b>956,073</b> | <b>712,755</b> |         | <b>243,318</b> |               |               |
| 352011 Ministry of Cooperative and poverty Alleviation     |        |                 |                    | 260,025        | 292,695        | 292,695        |         |                | <b>P1</b>     | <b>07</b>     |
| 3520113 Recurrent  |        |                 |                    | 249,595        | 236,480        | 236,480        |         |                |               |               |
| 21111 Salary   | GoN    | Cash            |                    | 11,778         | 15,237         | 15,237         |         |                |               |               |
| 21113 Dearness Allowance                                   | GoN    | Cash            |                    |                | 567            | 567            |         |                |               |               |
| 21119 Other Allowance                                      | GoN    | Cash            |                    | 78,554         | 432            | 432            |         |                |               |               |
| 21121 Clothing   | GoN    | Cash            |                    | 343            | 443            | 443            |         |                |               |               |
| 22111 Water and Electricity                                | GoN    | Cash            |                    | 731            | 1,200          | 1,200          |         |                |               |               |
| 22112 Communication  | GoN    | Cash            |                    | 526            | 550            | 550            |         |                |               |               |
| 22121 House Rent   | GoN    | Cash            |                    | 457            |                |                |         |                |               |               |
| 22211 Fuel and Oil - Vehicles                              | GoN    | Cash            |                    | 2,239          | 1,830          | 1,830          |         |                |               |               |
| 22212 Operation & Maintenance                              | GoN    | Cash            |                    | 1,600          | 1,750          | 1,750          |         |                |               |               |
| 22311 General Office Expenses                              | GoN    | Cash            |                    | 2,011          | 2,000          | 2,000          |         |                |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22313 Books and Materials   | GoN    | Cash            |                    |         | 400          | 400     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                  | GoN    | Cash            |                    | 50      | 300          | 300     |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                   | GoN    | Cash            |                    | 594     | 1,500        | 1,500   |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            |                    | 3,866   | 6,900        | 6,900   |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    | 823     | 1,025        | 1,025   |         |      |               |               |
| 22511 Employee Training   | GoN    | Cash            |                    | 411     | 450          | 450     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program            | GoN    | Cash            |                    | 3,473   | 3,250        | 3,250   |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            |                    | 81,035  | 116,750      | 116,750 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            |                    | 15,206  | 966          | 966     |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            |                    | 347     | 380          | 380     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            |                    | 6,352   | 550          | 550     |         |      |               |               |
| 22911 Recurrent Contingencies                                     | GoN    | Cash            |                    | 80      | 80,000       | 80,000  |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            |                    | 39,119  |              |         |         |      |               |               |
| 3520114 Capital   |        |                 |                    | 10,430  | 56,215       | 56,215  |         |      |               |               |
| 29231 Capital Formation - Building                                | GoN    | Cash            |                    |         | 10,000       | 10,000  |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            |                    | 1,296   | 715          | 715     |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            |                    | 5,567   | 1,530        | 1,530   |         |      |               |               |
| 29611 Civil Works - Construction                                  | GoN    | Cash            |                    | 299     | 43,970       | 43,970  |         |      |               |               |
| 29811 Capital Contingencies                                       | GoN    | Cash            |                    | 3,268   |              |         |         |      |               |               |
| 352017 Department of Cooperatives                                 |        |                 | 9,494              | 36,460  | 11,598       | 11,598  |         |      | P1            | 07            |
| 3520173 Recurrent   |        |                 | 9,069              | 36,460  | 11,598       | 11,598  |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 4,501              | 5,200   | 7,063        | 7,063   |         |      |               |               |
| 21112 Local Allowances  | GoN    | Cash            |                    |         | 188          | 188     |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 70                 | 50      | 70           | 70      |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 143                | 165     |              |         |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 182                | 180     | 200          | 200     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 335                | 183     | 320          | 320     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 579                | 620     | 640          | 640     |         |      |               |               |



| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 715                | 545     | 715          | 715     |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 32           | 32      |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 1,100              | 859     | 1,000        | 1,000   |         |      |               |               |
| 22313 Books and Materials   | GoN    | Cash            | 100                | 80      |              |         |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 510                | 510     |              |         |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    |         | 520          | 520     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 635                | 521     | 650          | 650     |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 99                 | 27      | 100          | 100     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 100                | 100     | 100          | 100     |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            |                    | 27,420  |              |         |         |      |               |               |
| 3520174 Capital   |        |                 | 425                |         |              |         |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            | 125                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 300                |         |              |         |         |      |               |               |
| 352018 Division Co-operative Offices                              |        |                 | 120,039            | 111,843 | 150,755      | 150,755 |         |      | P1            | 07            |
| 3520183 Recurrent   |        |                 | 119,939            | 111,843 | 150,755      | 150,755 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 82,973             | 83,880  | 112,361      | 112,361 |         |      |               |               |
| 21112 Local Allowances  | GoN    | Cash            | 968                | 1,067   | 1,500        | 1,500   |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 4,096        | 4,096   |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 673                | 608     | 760          | 760     |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 3,000              | 3,111   | 3,200        | 3,200   |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 1,064              | 1,166   | 1,307        | 1,307   |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 1,691              | 1,478   | 1,700        | 1,700   |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 2,645              | 2,569   | 2,900        | 2,900   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 2,039              | 1,730   | 1,900        | 1,900   |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 1,426              | 1,329   | 1,426        | 1,426   |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 75           | 75      |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 5,051              | 3,603   | 5,050        | 5,050   |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 7,640              | 7,385   |              |         |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    |         | 7,700        | 7,700  |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 5,441              |         |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 4,223              | 3,092   | 5,700        | 5,700  |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 723                | 445     | 700          | 700    |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 382                | 380     | 380          | 380    |         |      |               |               |
| 3520184 Capital   |        |                 | 100                |         |              |        |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            | 100                |         |              |        |         |      |               |               |
| 352019 National Cooperative Development Board                     |        |                 | 23,000             | 47,700  | 50,000       | 50,000 |         |      | P2            | 07            |
| 3520193 Recurrent   |        |                 | 23,000             | 47,700  | 50,000       | 50,000 |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 18,700             | 18,700  | 19,500       | 19,500 |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 4,300              | 29,000  | 30,500       | 30,500 |         |      |               |               |
| 352133 Cooperative Training Centre                                |        |                 | 67,060             | 49,512  | 48,958       | 48,958 |         |      | P1            | 01            |
| 3521333 Recurrent   |        |                 | 29,815             | 29,337  | 31,358       | 31,358 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 3,359              | 3,389   | 3,886        | 3,886  |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 161          | 161    |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 123                | 123     | 125          | 125    |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 98                 | 98      | 126          | 126    |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 621                | 625     | 651          | 651    |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 166                | 155     | 180          | 180    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 430                | 455     | 500          | 500    |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 850                | 850     | 850          | 850    |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 950                | 850     | 900          | 900    |         |      |               |               |
| 22313 Books and Materials   | GoN    | Cash            | 130                | 130     | 150          | 150    |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                   | GoN    | Cash            | 520                | 300     | 300          | 300    |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 649                | 625     | 900          | 900    |         |      |               |               |
| 22511 Employee Training   | GoN    | Cash            | 700                | 700     | 1,000        | 1,000  |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 20,543             | 20,358  | 20,959       | 20,959 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 540                | 540     | 540          | 540    |         |      |               |               |

| Heading   | Source      | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|-------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |             |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22612 Travelling Expenses   | GoN         | Cash            | 6                  | 9       | 10           | 10      |         |      |               |               |
| 22711 Miscellaneous   | GoN         | Cash            | 130                | 130     | 120          | 120     |         |      |               |               |
| 3521334 Capital   |             |                 | 37,245             | 20,175  | 17,600       | 17,600  |         |      |               |               |
| 29221 Building Construction                                       | GoN         | Cash            | 36,945             | 19,675  | 10,100       | 10,100  |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN         | Cash            |                    |         | 1,850        | 1,850   |         |      |               |               |
| 29411 Vehicles  | GoN         | Cash            |                    |         | 5,200        | 5,200   |         |      |               |               |
| 29511 Plant & Machinery   | GoN         | Cash            | 300                | 500     | 450          | 450     |         |      |               |               |
| 352134 Cooperative Sector Strengthening Project                   |             |                 | 132,662            | 116,984 | 107,628      | 107,628 |         |      | P1            | 01            |
| 3521343 Recurrent   |             |                 | 106,648            | 102,235 | 94,588       | 94,588  |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN         | Cash            | 450                | 499     | 450          | 450     |         |      |               |               |
| 22511 Employee Training   | GoN         | Cash            | 154                | 589     | 600          | 600     |         |      |               |               |
| 22522 Program Expenses  | GoN         | Cash            | 28,420             | 49,956  | 50,638       | 50,638  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN         | Cash            | 3,194              | 3,188   | 5,800        | 5,800   |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN         | Cash            | 4,900              | 3,400   | 3,600        | 3,600   |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN         | Cash            | 69,530             | 44,603  | 33,500       | 33,500  |         |      |               |               |
| 3521344 Capital   |             |                 | 26,014             | 14,749  | 13,040       | 13,040  |         |      |               |               |
| 29221 Building Construction                                       | GoN         | Cash            | 14,706             | 8,588   | 7,500        | 7,500   |         |      |               |               |
| 29231 Capital Formation - Building                                | GoN         | Cash            |                    |         | 2,700        | 2,700   |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN         | Cash            | 1,000              | 1,000   | 2,840        | 2,840   |         |      |               |               |
| 29511 Plant & Machinery   | GoN         | Cash            | 8,309              | 3,498   |              |         |         |      |               |               |
| 29611 Civil Works - Construction                                  | GoN         | Cash            | 1,999              | 1,663   |              |         |         |      |               |               |
| 352813 Western Highhill Poverty Alleviation Project               |             |                 | 207,804            | 110,147 | 294,439      | 51,121  |         |      | 243,318       | P1 01         |
| 3528133 Recurrent   |             |                 | 207,804            | 105,780 | 287,439      | 50,001  |         |      | 237,438       |               |
| 21111 Salary  | GoN         | Cash            | 2,453              | 5,784   | 4,706        | 4,706   |         |      |               |               |
| 21113 Dearness Allowance  | GoN         | Cash            |                    |         | 49           | 49      |         |      |               |               |
| 21119 Other Allowance   |             |                 | 3                  | 266     | 325          | 52      |         |      | 273           |               |
|   | GoN         | Cash            | 3                  | 48      | 52           | 52      |         |      |               |               |
|   | 211001 IFAD | Reimbursable    |                    | 218     | 273          |         |         |      | 273           |               |

| Heading  | Source      | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |      | Priority Code | Strategy Code |
|--|-------------|-----------------|--------------------|---------|--------------|-------|---------|------|---------------|---------------|
|  |             |                 | Actual Expenditure | Revised |              |       | Grant   | Loan |               |               |
| 21121 Clothing                                   | GoN         | Cash            |                    | 37      | 38           | 38    |         |      |               |               |
| 22111 Water and Electricity                      |             |                 | 96                 | 327     | 400          | 64    |         |      | 336           |               |
|  | GoN         | Cash            | 10                 | 58      | 64           | 64    |         |      |               |               |
|  | 211001 IFAD | Reimbursable    | 86                 | 269     | 336          |       |         |      | 336           |               |
| 22112 Communication                              |             |                 | 198                | 572     | 200          | 32    |         |      | 168           |               |
|  | GoN         | Cash            | 20                 | 102     | 32           | 32    |         |      |               |               |
|  | 211001 IFAD | Reimbursable    | 178                | 470     | 168          |       |         |      | 168           |               |
| 22121 House Rent                                 |             |                 | 282                | 1,227   | 840          | 135   |         |      | 705           |               |
|  | GoN         | Cash            | 28                 | 219     | 135          | 135   |         |      |               |               |
|  | 211001 IFAD | Reimbursable    | 254                | 1,008   | 705          |       |         |      | 705           |               |
| 22211 Fuel and Oil - Vehicles                    |             |                 | 698                | 1,227   | 1,500        | 240   |         |      | 1,260         |               |
|  | GoN         | Cash            | 70                 | 219     | 240          | 240   |         |      |               |               |
|  | 211001 IFAD | Reimbursable    | 628                | 1,008   | 1,260        |       |         |      | 1,260         |               |
| 22212 Operation & Maintenance                    |             |                 | 367                | 818     | 1,000        | 160   |         |      | 840           |               |
|  | GoN         | Cash            | 37                 | 146     | 160          | 160   |         |      |               |               |
|  | 211001 IFAD | Reimbursable    | 330                | 672     | 840          |       |         |      | 840           |               |
| 22311 General Office Expenses                    |             |                 | 1,070              | 1,391   | 1,600        | 256   |         |      | 1,344         |               |
|  | GoN         | Cash            | 107                | 249     | 256          | 256   |         |      |               |               |
|  | 211001 IFAD | Reimbursable    | 963                | 1,142   | 1,344        |       |         |      | 1,344         |               |
| 22314 Fuel and Oil - For Administrative Purposes |             |                 |                    | 409     | 400          | 48    |         |      | 352           |               |
|  | GoN         | Cash            |                    | 73      | 48           | 48    |         |      |               |               |
|  | 211001 IFAD | Reimbursable    |                    | 336     | 352          |       |         |      | 352           |               |
| 22411 Consultancy and Services Expenses          |             |                 | 7,412              | 3,791   | 10,140       | 1,622 |         |      | 8,518         |               |
|  | GoN         | Cash            |                    | 677     | 1,622        | 1,622 |         |      |               |               |
|  | 211001 IFAD | Direct          | 7,385              |         |              |       |         |      |               |               |
|  | 211001 IFAD | Reimbursable    | 27                 | 3,114   | 8,518        |       |         |      | 8,518         |               |
| 22522 Program Expenses                           |             |                 | 2,767              | 23,644  |              |       |         |      |               |               |
|  | GoN         | Cash            |                    | 4,226   |              |       |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
|   | 211001 | IFAD            | Reimbursable       | 2,767   | 19,418       |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  |        |                 |                    | 2,578   | 5,073        | 4,000   | 640     |      | 3,360         |               |
|   | GoN    | Cash            |                    | 2,578   | 907          | 640     | 640     |      |               |               |
|   | 211001 | IFAD            | Reimbursable       |         | 4,166        | 3,360   |         |      | 3,360         |               |
| 22612 Travelling Expenses   |        |                 |                    | 9       | 41           | 50      | 8       |      | 42            |               |
|   | GoN    | Cash            |                    | 9       | 7            | 8       | 8       |      |               |               |
|   | 211001 | IFAD            | Reimbursable       |         | 34           | 42      |         |      | 42            |               |
| 22711 Miscellaneous   |        |                 |                    | 183     | 409          | 500     | 80      |      | 420           |               |
|   | GoN    | Cash            |                    | 18      | 73           | 80      | 80      |      |               |               |
|   | 211001 | IFAD            | Reimbursable       | 165     | 336          | 420     |         |      | 420           |               |
| 26312 Conditional Recurrent Grant to Local Bodies                                       |        |                 |                    | 148,586 | 60,764       | 261,691 | 41,871  |      | 219,820       |               |
|   | GoN    | Cash            |                    | 29,215  | 24,445       | 41,871  | 41,871  |      |               |               |
|   | 211001 | IFAD            | Reimbursable       | 119,371 | 36,319       | 219,820 |         |      | 219,820       |               |
| 26322 Conditional Capital Grant to Local Bodies   |        | IFAD            | Reimbursable       | 41,102  |              |         |         |      |               |               |
|   | 211001 | IFAD            | Reimbursable       | 41,102  |              |         |         |      |               |               |
| 3528134 Capital   |        |                 |                    |         | 4,367        | 7,000   | 1,120   |      | 5,880         |               |
| 29311 Furniture & Fixtures  |        |                 |                    |         | 169          |         |         |      |               |               |
|   | GoN    | Cash            |                    |         | 35           |         |         |      |               |               |
|   | 211001 | IFAD            | Reimbursable       |         | 134          |         |         |      |               |               |
| 29411 Vehicles  |        |                 |                    |         | 1,969        | 7,000   | 1,120   |      | 5,880         |               |
|   | GoN    | Cash            |                    |         | 410          | 1,120   | 1,120   |      |               |               |
|   | 211001 | IFAD            | Reimbursable       |         | 1,559        | 5,880   |         |      | 5,880         |               |
| 29511 Plant & Machinery   |        |                 |                    |         | 2,229        |         |         |      |               |               |
|   | GoN    | Cash            |                    |         | 464          |         |         |      |               |               |
|   | 211001 | IFAD            | Reimbursable       |         | 1,765        |         |         |      |               |               |
| 355 Ministry of Federal Affairs,Constituent Assembly,Parliamentary Affairs & Culture    |        |                 |                    | 43,129  |              |         |         |      |               |               |
| 355011 Ministry of Federal Affairs,Consittuent Assembly,Parliamentary Affairs & Culture |        |                 |                    | 43,129  |              |         |         |      | P1            | 07            |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 3550113 Recurrent  |        |                 | 42,206             |         |              |         |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 11,098             |         |              |         |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 600                |         |              |         |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 338                |         |              |         |         |      |               |               |
| 22111 Water and Electricity                                      | GoN    | Cash            | 264                |         |              |         |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 303                |         |              |         |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 1,260              |         |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN    | Cash            | 1,370              |         |              |         |         |      |               |               |
| 22212 Operation & Maintenance                                    | GoN    | Cash            | 595                |         |              |         |         |      |               |               |
| 22311 General Office Expenses                                    | GoN    | Cash            | 2,344              |         |              |         |         |      |               |               |
| 22313 Books and Materials  | GoN    | Cash            | 82                 |         |              |         |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                  | GoN    | Cash            | 234                |         |              |         |         |      |               |               |
| 22411 Consultancy and Services Expenses                          | GoN    | Cash            | 3,572              |         |              |         |         |      |               |               |
| 22512 Skill Development and Awareness Training Program           | GoN    | Cash            | 88                 |         |              |         |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 16,753             |         |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                           | GoN    | Cash            | 999                |         |              |         |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 1,706              |         |              |         |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi | GoN    | Cash            | 600                |         |              |         |         |      |               |               |
| 3550114 Capital  |        |                 | 923                |         |              |         |         |      |               |               |
| 29311 Furniture & Fixtures                                       | GoN    | Cash            | 154                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 769                |         |              |         |         |      |               |               |
| 356 Ministry of General Administration                           |        |                 | 527,930            | 484,340 | 771,430      | 771,430 |         |      |               |               |
| 356011 Ministry of General Administration                        |        |                 | 155,846            | 164,554 | 278,870      | 278,870 |         |      | P1            | 07            |
| 3560113 Recurrent  |        |                 | 142,336            | 138,999 | 258,110      | 258,110 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 16,149             | 16,130  | 27,761       | 27,761  |         |      |               |               |
| 21113 Dearness Allowance   | GoN    | Cash            |                    |         | 874          | 874     |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 1,538              | 2,215   | 1,500        | 1,500   |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 495                | 473     | 683          | 683     |         |      |               |               |
| 22111 Water and Electricity                                      | GoN    | Cash            | 1,148              | 1,273   | 1,200        | 1,200   |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22112 Communication  | GoN    | Cash            | 728                | 778     | 780          | 780     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN    | Cash            | 3,750              | 3,806   | 3,630        | 3,630   |         |      |               |               |
| 22212 Operation & Maintenance                                    | GoN    | Cash            | 2,650              | 3,306   | 2,750        | 2,750   |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 72           | 72      |         |      |               |               |
| 22311 General Office Expenses                                    | GoN    | Cash            | 4,920              | 6,399   | 5,240        | 5,240   |         |      |               |               |
| 22313 Books and Materials  | GoN    | Cash            | 200                | 250     | 200          | 200     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                 | GoN    | Cash            |                    |         | 300          | 300     |         |      |               |               |
| 22411 Consultancy and Services Expenses                          | GoN    | Cash            | 1,267              | 1,158   |              |         |         |      |               |               |
| 22412 Other Services fee   | GoN    | Cash            |                    |         | 1,280        | 1,280   |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 19,660             | 19,964  | 19,440       | 19,440  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                           | GoN    | Cash            | 1,915              | 1,937   | 800          | 800     |         |      |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            | 85                 | 85      | 200          | 200     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 1,920              | 1,943   | 1,800        | 1,800   |         |      |               |               |
| 22911 Recurrent Contingencies                                    | GoN    | Cash            |                    |         | 120,000      | 120,000 |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(     | GoN    | Cash            | 3,911              | 3,900   |              |         |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi | GoN    | Cash            | 1,000              |         | 4,700        | 4,700   |         |      |               |               |
| 27211 Scholarships   | GoN    | Cash            | 81,000             | 75,382  | 64,900       | 64,900  |         |      |               |               |
| 3560114 Capital  |        |                 | 13,510             | 25,555  | 20,760       | 20,760  |         |      |               |               |
| 29221 Building Construction                                      | GoN    | Cash            | 8,525              | 17,119  | 18,500       | 18,500  |         |      |               |               |
| 29231 Capital Formation - Building                               | GoN    | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 29311 Furniture & Fixtures                                       | GoN    | Cash            | 685                | 885     | 810          | 810     |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 2,800              | 5,092   |              |         |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 500                | 742     | 950          | 950     |         |      |               |               |
| 29611 Civil Works - Construction                                 | GoN    | Cash            |                    | 957     |              |         |         |      |               |               |
| 29621 Capital Formation  | GoN    | Cash            | 1,000              | 760     |              |         |         |      |               |               |
| 356012 Nepal Administrative Staff College                        |        |                 | 65,925             | 65,924  | 76,000       | 76,000  |         |      | P2            | 07            |
| 3560123 Recurrent  |        |                 | 65,925             | 65,924  | 76,000       | 76,000  |         |      |               |               |
| 25212 Capital Subsidies to Non-Financial Private Enterprises     | GoN    | Cash            | 8,000              | 8,000   | 10,100       | 10,100  |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            | 57,925             | 57,924  | 65,900       | 65,900  |         |      |               |               |
| 356013 Administrative Pool                                   |        |                 | 106,728            | 56,503  | 122,992      | 122,992 |         |      | P2            | 07            |
| 3560133 Recurrent  |        |                 | 106,728            | 56,503  | 122,992      | 122,992 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 103,358            | 53,204  | 116,818      | 116,818 |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 2,880        | 2,880   |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 50                 | 46      | 50           | 50      |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 2,325              | 2,243   | 2,250        | 2,250   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 300                | 295     | 300          | 300     |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 250                | 229     | 250          | 250     |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 210                | 272     | 210          | 210     |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 235                | 214     | 234          | 234     |         |      |               |               |
| 356014 Civil Service Record Office                           |        |                 | 36,671             | 34,604  | 43,075       | 43,075  |         |      | P1            | 07            |
| 3560143 Recurrent  |        |                 | 33,768             | 32,547  | 30,195       | 30,195  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 11,043             | 11,043  | 12,760       | 12,760  |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 471          | 471     |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 12,775             | 11,676  | 4,535        | 4,535   |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 345                | 345     | 368          | 368     |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 445                | 494     | 468          | 468     |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 178                | 163     | 196          | 196     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 425                | 425     | 468          | 468     |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 450                | 450     | 450          | 450     |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 1,900              | 1,900   | 1,995        | 1,995   |         |      |               |               |
| 22321 Repair and Maintenance of Public Property              | GoN    | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 230                | 205     | 240          | 240     |         |      |               |               |
| 22412 Other Services fee                                     | GoN    | Cash            |                    |         | 441          | 441     |         |      |               |               |
| 22522 Program Expenses                                       | GoN    | Cash            | 5,495              | 5,365   | 6,864        | 6,864   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 400                | 400     | 354          | 354     |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 7                  | 6       | 10           | 10      |         |      |               |               |



| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign   |           | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|-----------|-----------|-----------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |           | Grant     | Loan      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 75                 | 75        | 75           | 75        |           |           |               |               |
| 3560144 Capital   |        |                 | 2,903              | 2,057     | 12,880       | 12,880    |           |           |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            | 199                | 599       | 9,530        | 9,530     |           |           |               |               |
| 29411 Vehicles  | GoN    | Cash            | 158                | 158       |              |           |           |           |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 2,246              | 1,300     | 2,850        | 2,850     |           |           |               |               |
| 29621 Capital Formation   | GoN    | Cash            | 300                |           |              |           |           |           |               |               |
| 29712 Software Devloment and Purchase                             | GoN    | Cash            |                    |           | 500          | 500       |           |           |               |               |
| 356015 Personnel Training Academy                                 |        |                 | 27,260             | 27,255    | 31,572       | 31,572    |           |           | P2            | 07            |
| 3560153 Recurrent   |        |                 | 27,260             | 27,255    | 31,572       | 31,572    |           |           |               |               |
| 25212 Capital Subsidies to Non-Financial Private Enterprises      | GoN    | Cash            | 1,562              | 1,554     | 1,215        | 1,215     |           |           |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN    | Cash            | 25,698             | 25,701    | 30,357       | 30,357    |           |           |               |               |
| 356101 Civil Service Hospital Development committee               |        |                 | 135,500            | 135,500   | 218,921      | 218,921   |           |           | P2            | 03            |
| 3561013 Recurrent   |        |                 | 135,500            | 135,500   | 218,921      | 218,921   |           |           |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN    | Cash            | 93,000             | 93,000    | 96,421       | 96,421    |           |           |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 42,500             | 42,500    | 122,500      | 122,500   |           |           |               |               |
| 357 Ministry of Irrigation  |        |                 | 9,097,909          | 9,230,517 | 12,565,546   | 8,331,532 | 2,414,035 | 1,819,979 |               |               |
| 357011 Ministry of Irrigation                                     |        |                 | 79,378             | 22,817    | 29,965       | 29,965    |           |           | P1            | 07            |
| 3570113 Recurrent   |        |                 | 19,073             | 20,376    | 28,990       | 28,990    |           |           |               |               |
| 21111 Salary  | GoN    | Cash            | 12,494             | 11,179    | 17,376       | 17,376    |           |           |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |           | 567          | 567       |           |           |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 114                | 2,818     | 200          | 200       |           |           |               |               |
| 21121 Clothing  | GoN    | Cash            | 353                | 285       | 443          | 443       |           |           |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 336                | 336       | 700          | 700       |           |           |               |               |
| 22112 Communication   | GoN    | Cash            | 400                | 351       | 500          | 500       |           |           |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 1,028              | 1,266     | 1,500        | 1,500     |           |           |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 700                | 757       | 770          | 770       |           |           |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |           | 66           | 66        |           |           |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 1,234              | 1,294     | 1,720        | 1,720     |           |           |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 570                | 471     | 1,650        | 1,650  |         |      |               |               |
| 22412 Other Services fee                | GoN    | Cash            |                    | 222     |              |        |         |      |               |               |
| 22511 Employee Training                 | GoN    | Cash            | 100                | 82      | 200          | 200    |         |      |               |               |
| 22522 Program Expenses                  | GoN    | Cash            | 140                | 113     | 200          | 200    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 530                | 430     | 1,998        | 1,998  |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 474                | 258     | 200          | 200    |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 600                | 514     | 900          | 900    |         |      |               |               |
| 3570114 Capital                         |        |                 | 60,305             | 2,441   | 975          | 975    |         |      |               |               |
| 29221 Building Construction             | GoN    | Cash            | 180                |         |              |        |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 396                | 300     | 400          | 400    |         |      |               |               |
| 29411 Vehicles                          | GoN    | Cash            |                    | 152     |              |        |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 501                | 485     | 375          | 375    |         |      |               |               |
| 29611 Civil Works - Construction        | GoN    | Cash            | 59,228             |         |              |        |         |      |               |               |
| 29711 Capital Research & Consultancy    | GoN    | Cash            |                    | 1,124   |              |        |         |      |               |               |
| 29712 Software Devloment and Purchase   | GoN    | Cash            |                    | 380     | 200          | 200    |         |      |               |               |
| 357012 Department of Irrigation         |        |                 | 70,215             | 61,683  | 88,952       | 88,952 |         |      | P1            | 07            |
| 3570123 Recurrent                       |        |                 | 70,215             | 61,683  | 87,752       | 87,752 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 62,283             | 54,689  | 76,216       | 76,216 |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 2,176        | 2,176  |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 1,695              | 1,366   | 1,700        | 1,700  |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 451                | 350     | 500          | 500    |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 272                | 215     | 300          | 300    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 957                | 800     | 1,060        | 1,060  |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 811                | 500     | 900          | 900    |         |      |               |               |
| 22213 Insurance                         | GoN    | Cash            |                    |         | 150          | 150    |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 875                | 1,050   | 1,100        | 1,100  |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 1,446              | 1,275   | 2,000        | 2,000  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 625                | 550     | 700          | 700    |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22612 Travelling Expenses                                     | GoN    | Cash            | 700                | 738     | 750          | 750     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 100                | 150     | 200          | 200     |         |      |               |               |
| 3570124 Capital   |        |                 |                    |         | 1,200        | 1,200   |         |      |               |               |
| 29311 Furniture & Fixtures                                    | GoN    | Cash            |                    |         | 700          | 700     |         |      |               |               |
| 29511 Plant & Machinery                                       | GoN    | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 357013 Regional Irrigation Directorates                       |        |                 | 45,050             | 39,949  | 60,150       | 60,150  |         |      | P1            | 07            |
| 3570133 Recurrent   |        |                 | 45,050             | 39,949  | 60,150       | 60,150  |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 39,718             | 35,218  | 51,965       | 51,965  |         |      |               |               |
| 21113 Dearness Allowance                                      | GoN    | Cash            |                    |         | 1,920        | 1,920   |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 1,138              | 1,089   | 1,500        | 1,500   |         |      |               |               |
| 22111 Water and Electricity                                   | GoN    | Cash            | 643                | 529     | 675          | 675     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 231                | 200     | 250          | 250     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                 | GoN    | Cash            | 603                | 531     | 665          | 665     |         |      |               |               |
| 22212 Operation & Maintenance                                 | GoN    | Cash            | 871                | 766     | 915          | 915     |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |         | 150          | 150     |         |      |               |               |
| 22311 General Office Expenses                                 | GoN    | Cash            | 686                | 608     | 760          | 760     |         |      |               |               |
| 22411 Consultancy and Services Expenses                       | GoN    | Cash            | 198                | 173     | 250          | 250     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                        | GoN    | Cash            | 568                | 499     | 600          | 600     |         |      |               |               |
| 22612 Travelling Expenses                                     | GoN    | Cash            | 319                | 271     | 400          | 400     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 75                 | 65      | 100          | 100     |         |      |               |               |
| 357014 Irrigation Development Division including Sub-Division |        |                 | 241,598            | 209,888 | 326,782      | 326,782 |         |      | P1            | 07            |
| 3570143 Recurrent   |        |                 | 241,598            | 209,888 | 326,782      | 326,782 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 207,935            | 180,070 | 275,679      | 275,679 |         |      |               |               |
| 21112 Local Allowances  | GoN    | Cash            | 6,750              | 6,174   | 8,000        | 8,000   |         |      |               |               |
| 21113 Dearness Allowance                                      | GoN    | Cash            |                    |         | 10,560       | 10,560  |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 589                | 588     | 590          | 590     |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 6,323              | 5,827   | 8,250        | 8,250   |         |      |               |               |
| 21122 Fooding   | GoN    | Cash            | 125                | 110     | 125          | 125     |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 2,767              | 2,335   | 3,000        | 3,000  |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 1,696              | 1,450   | 2,000        | 2,000  |         |      |               |               |
| 22121 House Rent                        | GoN    | Cash            | 1,867              | 1,510   | 2,200        | 2,200  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 1,809              | 1,603   | 2,000        | 2,000  |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 1,783              | 1,578   | 1,950        | 1,950  |         |      |               |               |
| 22213 Insurance                         | GoN    | Cash            |                    |         | 1,200        | 1,200  |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 3,650              | 3,277   | 3,900        | 3,900  |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 1,634              | 1,389   | 2,050        | 2,050  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 2,789              | 2,420   | 3,100        | 3,100  |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 1,769              | 1,470   | 2,040        | 2,040  |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 112                | 87      | 138          | 138    |         |      |               |               |
| 357015 Irrigation management Division-8 |        |                 | 45,855             | 40,259  | 66,660       | 66,660 |         |      | P1            | 07            |
| 3570153 Recurrent                       |        |                 | 45,855             | 40,259  | 66,660       | 66,660 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 41,309             | 36,442  | 57,739       | 57,739 |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 2,496        | 2,496  |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 1,118              | 1,021   | 1,950        | 1,950  |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 633                | 508     | 700          | 700    |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 218                | 172     | 300          | 300    |         |      |               |               |
| 22121 House Rent                        | GoN    | Cash            | 151                | 151     | 165          | 165    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 670                | 542     | 750          | 750    |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 231                | 185     | 260          | 260    |         |      |               |               |
| 22213 Insurance                         | GoN    | Cash            |                    |         | 350          | 350    |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 356                | 285     | 400          | 400    |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 482                | 392     | 850          | 850    |         |      |               |               |
| 22412 Other Services fee                | GoN    | Cash            | 75                 | 66      |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 350                | 280     | 400          | 400    |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 222                | 182     | 250          | 250    |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 40                 | 33      | 50           | 50     |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 357016 Equipment Division-3                          |        |                 | 9,367              | 8,150   | 16,242       | 16,242 |         |      | P2            | 07            |
| 3570163 Recurrent                                    |        |                 | 9,367              | 8,150   | 16,242       | 16,242 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 7,132              | 6,278   | 12,703       | 12,703 |         |      |               |               |
| 21113 Dearness Allowance                             | GoN    | Cash            |                    |         | 508          | 508    |         |      |               |               |
| 21121 Clothing                                       | GoN    | Cash            | 210                | 206     | 397          | 397    |         |      |               |               |
| 22111 Water and Electricity                          | GoN    | Cash            | 215                | 133     | 250          | 250    |         |      |               |               |
| 22112 Communication                                  | GoN    | Cash            | 99                 | 69      | 115          | 115    |         |      |               |               |
| 22121 House Rent                                     | GoN    | Cash            | 105                | 105     | 115          | 115    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                        | GoN    | Cash            | 249                | 218     | 300          | 300    |         |      |               |               |
| 22212 Operation & Maintenance                        | GoN    | Cash            | 303                | 256     | 335          | 335    |         |      |               |               |
| 22213 Insurance                                      | GoN    | Cash            |                    |         | 150          | 150    |         |      |               |               |
| 22311 General Office Expenses                        | GoN    | Cash            | 148                | 127     | 180          | 180    |         |      |               |               |
| 22411 Consultancy and Services Expenses              | GoN    | Cash            | 492                | 405     | 725          | 725    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses               | GoN    | Cash            | 316                | 273     | 350          | 350    |         |      |               |               |
| 22612 Travelling Expenses                            | GoN    | Cash            | 80                 | 64      | 90           | 90     |         |      |               |               |
| 22711 Miscellaneous                                  | GoN    | Cash            | 18                 | 16      | 24           | 24     |         |      |               |               |
| 357017 Department for Water Induced Disaster Control |        |                 | 72,060             | 63,820  | 87,462       | 87,462 |         |      | P1            | 07            |
| 3570173 Recurrent                                    |        |                 | 72,060             | 63,820  | 87,462       | 87,462 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 54,119             | 45,423  | 65,361       | 65,361 |         |      |               |               |
| 21112 Local Allowances                               | GoN    | Cash            | 129                | 73      | 165          | 165    |         |      |               |               |
| 21113 Dearness Allowance                             | GoN    | Cash            |                    |         | 2,058        | 2,058  |         |      |               |               |
| 21119 Other Allowance                                | GoN    | Cash            | 80                 | 80      |              |        |         |      |               |               |
| 21121 Clothing                                       | GoN    | Cash            | 1,583              | 1,507   | 1,608        | 1,608  |         |      |               |               |
| 22111 Water and Electricity                          | GoN    | Cash            | 1,614              | 1,497   | 1,500        | 1,500  |         |      |               |               |
| 22112 Communication                                  | GoN    | Cash            | 1,119              | 982     | 1,000        | 1,000  |         |      |               |               |
| 22121 House Rent                                     | GoN    | Cash            | 1,136              | 1,056   | 1,270        | 1,270  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                        | GoN    | Cash            | 2,299              | 2,490   | 2,530        | 2,530  |         |      |               |               |
| 22212 Operation & Maintenance                        | GoN    | Cash            | 2,775              | 2,866   | 3,100        | 3,100  |         |      |               |               |
| 22213 Insurance                                      | GoN    | Cash            |                    |         | 395          | 395    |         |      |               |               |
| 22311 General Office Expenses                        | GoN    | Cash            | 3,679              | 3,644   | 3,900        | 3,900  |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22313 Books and Materials                              | GoN    | Cash            | 10                 | 100     | 100          | 100    |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 1,480              | 2,050   | 1,450        | 1,450  |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 875          | 875    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 1,099              | 1,106   | 1,150        | 1,150  |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 539                | 461     | 500          | 500    |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 399                | 485     | 500          | 500    |         |      |               |               |
| 357101 System Management & Training Program            |        |                 | 7,501              | 6,534   | 8,715        | 8,715  |         |      | P2            | 04            |
| 3571013 Recurrent                                      |        |                 | 6,818              | 5,987   | 7,945        | 7,945  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 1,390              | 1,386   | 2,310        | 2,310  |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 22                 | 20      |              |        |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 13                 | 11      | 20           | 20     |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 100                | 88      | 125          | 125    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 250                | 200     | 300          | 300    |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 175                | 130     | 250          | 250    |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 50           | 50     |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 200                | 150     | 300          | 300    |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            |                    |         | 10           | 10     |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 248                | 235     | 440          | 440    |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 85                 | 75      | 500          | 500    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 1,000        | 1,000  |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 3,986              | 3,414   | 2,180        | 2,180  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 200                | 160     | 300          | 300    |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 99                 | 80      | 100          | 100    |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 50                 | 38      | 60           | 60     |         |      |               |               |
| 3571014 Capital  |        |                 | 683                | 547     | 770          | 770    |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            |                    |         | 170          | 170    |         |      |               |               |
| 29711 Capital Research & Consultancy                   | GoN    | Cash            | 683                | 547     | 600          | 600    |         |      |               |               |
| 357102 Institutional Irrigation Development Program    |        |                 | 21,964             | 18,890  | 22,794       | 22,794 |         |      | P2            | 04            |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign   |      | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|---------|-----------|------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |         | Grant     | Loan |               |               |
| 3571023 Recurrent  |                      |                 | 12,643             | 11,103  | 13,289       | 13,289  |           |      |               |               |
| 21111 Salary   | GoN                  | Cash            | 1,716              | 1,645   | 2,194        | 2,194   |           |      |               |               |
| 22111 Water and Electricity  | GoN                  | Cash            | 312                | 300     | 320          | 320     |           |      |               |               |
| 22112 Communication  | GoN                  | Cash            | 388                | 370     | 400          | 400     |           |      |               |               |
| 22211 Fuel and Oil - Vehicles                                      | GoN                  | Cash            | 1,610              | 1,387   | 1,503        | 1,503   |           |      |               |               |
| 22212 Operation & Maintenance                                      | GoN                  | Cash            | 900                | 875     | 802          | 802     |           |      |               |               |
| 22311 General Office Expenses                                      | GoN                  | Cash            | 800                | 958     | 850          | 850     |           |      |               |               |
| 22411 Consultancy and Services Expenses                            | GoN                  | Cash            | 5,978              | 4,716   | 6,200        | 6,200   |           |      |               |               |
| 22511 Employee Training  | GoN                  | Cash            | 489                | 388     | 495          | 495     |           |      |               |               |
| 22611 Monitoring & Evaluation Expenses                             | GoN                  | Cash            | 350                | 368     | 400          | 400     |           |      |               |               |
| 22711 Miscellaneous  | GoN                  | Cash            | 100                | 96      | 125          | 125     |           |      |               |               |
| 3571024 Capital  |                      |                 | 9,321              | 7,787   | 9,505        | 9,505   |           |      |               |               |
| 29311 Furniture & Fixtures   | GoN                  | Cash            | 300                | 258     | 350          | 350     |           |      |               |               |
| 29511 Plant & Machinery  | GoN                  | Cash            | 500                | 409     | 500          | 500     |           |      |               |               |
| 29611 Civil Works - Construction                                   | GoN                  | Cash            | 4,454              | 3,759   | 2,655        | 2,655   |           |      |               |               |
| 29621 Capital Formation  | GoN                  | Cash            | 4,067              | 3,361   | 6,000        | 6,000   |           |      |               |               |
| 357103 Irrigation & Water Resource Management Project (Irrigation) |                      |                 | 880,038            | 917,581 | 1,360,046    | 203,061 | 1,156,985 |      | P1            | 02            |
| 3571033 Recurrent  |                      |                 | 62,097             | 59,038  | 104,091      | 11,961  | 92,130    |      |               |               |
| 21111 Salary   | GoN                  | Cash            | 793                | 731     | 1,039        | 1,039   |           |      |               |               |
| 21113 Dearness Allowance   | GoN                  | Cash            |                    |         | 32           | 32      |           |      |               |               |
| 21121 Clothing   | GoN                  | Cash            | 15                 | 15      | 25           | 25      |           |      |               |               |
| 22111 Water and Electricity  |                      |                 | 164                | 201     | 625          | 125     | 500       |      |               |               |
|  | GoN                  | Cash            | 32                 | 40      | 125          | 125     |           |      |               |               |
|  | 210301 IDA - General | Reimbursable    | 132                | 161     | 500          |         | 500       |      |               |               |
| 22112 Communication  |                      |                 | 547                | 545     | 625          | 125     | 500       |      |               |               |
|  | GoN                  | Cash            | 108                | 110     | 125          | 125     |           |      |               |               |
|  | 210301 IDA - General | Reimbursable    | 439                | 435     | 500          |         | 500       |      |               |               |
| 22211 Fuel and Oil - Vehicles                                      |                      |                 | 3,084              | 2,802   | 3,150        | 630     | 2,520     |      |               |               |
|  | GoN                  | Cash            | 616                | 565     | 630          | 630     |           |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN       | Foreign |           | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|-----------|---------|-----------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |           | Grant   | Loan      |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 2,468   | 2,237        | 2,520     |         | 2,520     |               |               |
| 22212 Operation & Maintenance                                     |        |                 |                    | 6,340   | 6,092        | 6,125     | 1,225   | 4,900     |               |               |
|   |        | GoN             | Cash               | 1,268   | 1,218        | 1,225     | 1,225   |           |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 5,072   | 4,874        | 4,900     |         | 4,900     |               |               |
| 22311 General Office Expenses                                     |        |                 |                    | 3,466   | 3,404        | 3,750     | 750     | 3,000     |               |               |
|   |        | GoN             | Cash               | 693     | 681          | 750       | 750     |           |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 2,773   | 2,723        | 3,000     |         | 3,000     |               |               |
| 22411 Consultancy and Services Expenses                           |        |                 |                    | 1,167   | 1,224        | 1,300     | 260     | 1,040     |               |               |
|   |        | GoN             | Cash               | 233     | 245          | 260       | 260     |           |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 934     | 979          | 1,040     |         | 1,040     |               |               |
| 22522 Program Expenses  |        |                 |                    | 34,504  | 31,171       | 56,480    |         | 56,480    |               |               |
|   |        | GoN             | Cash               |         |              |           |         |           |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 34,504  | 31,171       | 56,480    |         | 56,480    |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         |              |           |         |           |               |               |
| 22611 Monitoring & Evaluation Expenses                            |        |                 |                    | 2,461   | 2,338        | 2,750     | 550     | 2,200     |               |               |
|   |        | GoN             | Cash               | 492     | 468          | 550       | 550     |           |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 1,969   | 1,870        | 2,200     |         | 2,200     |               |               |
|   | 210301 | IDA - General   | Reimbursable       |         |              |           |         |           |               |               |
| 22612 Travelling Expenses   |        | GoN             | Cash               |         | 46           | 50        | 50      |           |               |               |
| 22711 Miscellaneous   |        |                 |                    | 230     | 469          | 500       | 100     | 400       |               |               |
|   |        | GoN             | Cash               | 46      | 94           | 100       | 100     |           |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 184     | 375          | 400       |         | 400       |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       |        |                 |                    | 402     |              | 2,040     |         | 2,040     |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 402     |              | 2,040     |         | 2,040     |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ |        |                 |                    | 8,924   | 10,000       | 25,600    | 7,050   | 18,550    |               |               |
|   |        | GoN             | Cash               | 2,677   | 3,000        | 7,050     | 7,050   |           |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 6,247   | 7,000        | 18,550    |         | 18,550    |               |               |
| 3571034 Capital   |        |                 |                    | 817,941 | 858,543      | 1,255,955 | 191,100 | 1,064,855 |               |               |



| Heading  | Source |               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|---------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |               |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29311 Furniture & Fixtures   |        |               |                 | 450                | 388     | 555          |         | 555     |      |               |               |
|  | 210301 | IDA - General | Reimbursable    | 450                | 388     | 555          |         | 555     |      |               |               |
| 29411 Vehicles   |        |               |                 | 20,180             | 9,500   | 13,600       |         | 13,600  |      |               |               |
|  | 210301 | IDA - General | Reimbursable    | 20,180             | 9,500   | 13,600       |         | 13,600  |      |               |               |
| 29511 Plant & Machinery  |        |               |                 | 44,964             | 8,360   | 12,300       |         | 12,300  |      |               |               |
|  |        | GoN           | Cash            |                    |         |              |         |         |      |               |               |
|  | 210301 | IDA - General | Direct          | 21,620             |         |              |         |         |      |               |               |
|  | 210301 | IDA - General | Reimbursable    | 23,344             | 8,360   | 12,300       |         | 12,300  |      |               |               |
| 29611 Civil Works - Construction                                   |        |               |                 | 666,398            | 753,655 | 1,068,000    | 189,600 | 878,400 |      |               |               |
|  |        | GoN           | Cash            | 135,252            | 181,560 | 189,600      | 189,600 |         |      |               |               |
|  | 210301 | IDA - General | Reimbursable    | 531,146            | 572,095 | 878,400      |         | 878,400 |      |               |               |
| 29621 Capital Formation  |        |               |                 | 1,250              | 6,080   | 7,500        | 1,500   | 6,000   |      |               |               |
|  |        | GoN           | Cash            | 250                | 1,216   | 1,500        | 1,500   |         |      |               |               |
|  | 210301 | IDA - General | Reimbursable    | 1,000              | 4,864   | 6,000        |         | 6,000   |      |               |               |
| 29711 Capital Research & Consultancy                               |        |               |                 | 84,699             | 80,560  | 154,000      |         | 154,000 |      |               |               |
|  |        | GoN           | Cash            |                    |         |              |         |         |      |               |               |
|  | 210301 | IDA - General | Direct          | 23,406             |         |              |         |         |      |               |               |
|  | 210301 | IDA - General | Reimbursable    | 61,293             | 80,560  | 154,000      |         | 154,000 |      |               |               |
| 357105 Irrigation Feasibility Study & Quality Construction Program |        |               |                 | 31,456             | 33,153  | 57,400       | 57,400  |         |      | P2            | 02            |
| 3571053 Recurrent  |        |               |                 | 1,088              | 961     | 1,556        | 1,556   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                      |        | GoN           | Cash            | 75                 | 89      | 100          | 100     |         |      |               |               |
| 22212 Operation & Maintenance                                      |        | GoN           | Cash            | 129                | 80      | 150          | 150     |         |      |               |               |
| 22311 General Office Expenses                                      |        | GoN           | Cash            | 200                | 177     | 225          | 225     |         |      |               |               |
| 22411 Consultancy and Services Expenses                            |        | GoN           | Cash            | 354                | 299     | 356          | 356     |         |      |               |               |
| 22511 Employee Training  |        | GoN           | Cash            | 66                 | 59      | 300          | 300     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                             |        | GoN           | Cash            | 200                | 155     | 250          | 250     |         |      |               |               |
| 22612 Travelling Expenses  |        | GoN           | Cash            |                    |         | 50           | 50      |         |      |               |               |
| 22711 Miscellaneous  |        | GoN           | Cash            | 64                 | 102     | 125          | 125     |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 3571054 Capital   |        |                 | 30,368             | 32,192  | 55,844       | 55,844  |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 1,297              | 608     | 1,000        | 1,000   |         |      |               |               |
| 29621 Capital Formation   | GoN    | Cash            | 1,046              | 565     | 1,200        | 1,200   |         |      |               |               |
| 29711 Capital Research & Consultancy  | GoN    | Cash            | 28,025             | 31,019  | 53,644       | 53,644  |         |      |               |               |
| 357107 Machinery Management Program   |        |                 | 16,834             | 11,307  | 19,200       | 19,200  |         |      | P2            | 04            |
| 3571073 Recurrent   |        |                 | 965                | 839     | 1,110        | 1,110   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles   | GoN    | Cash            | 186                | 165     | 205          | 205     |         |      |               |               |
| 22212 Operation & Maintenance   | GoN    | Cash            | 499                | 413     | 560          | 560     |         |      |               |               |
| 22311 General Office Expenses   | GoN    | Cash            | 68                 | 73      | 80           | 80      |         |      |               |               |
| 22411 Consultancy and Services Expenses   | GoN    | Cash            | 22                 | 14      | 25           | 25      |         |      |               |               |
| 22511 Employee Training   | GoN    | Cash            | 95                 | 83      | 100          | 100     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 70                 | 68      | 95           | 95      |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 25                 | 23      | 45           | 45      |         |      |               |               |
| 3571074 Capital   |        |                 | 15,869             | 10,468  | 18,090       | 18,090  |         |      |               |               |
| 29221 Building Construction   | GoN    | Cash            | 1,487              | 980     | 3,873        | 3,873   |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 14,382             | 9,488   | 14,217       | 14,217  |         |      |               |               |
| 357108 Community Managed Irrigated Agriculture Sector & Water Resource Plan Preparatory |        |                 | 630,960            | 437,891 | 422,873      | 121,192 |         |      | 301,681 P1    | 02            |
| 3571083 Recurrent   |        |                 | 8,809              | 7,612   | 10,353       | 10,353  |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 2,271              | 1,921   | 2,453        | 2,453   |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 38           | 38      |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 30                 | 21      | 30           | 30      |         |      |               |               |
| 22111 Water and Electricity   | GoN    | Cash            | 655                | 533     | 900          | 900     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 484                | 429     | 700          | 700     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles   | GoN    | Cash            | 1,094              | 968     | 1,210        | 1,210   |         |      |               |               |
| 22212 Operation & Maintenance   | GoN    | Cash            | 1,041              | 889     | 1,100        | 1,100   |         |      |               |               |
| 22311 General Office Expenses   | GoN    | Cash            | 1,694              | 1,453   | 1,800        | 1,800   |         |      |               |               |
| 22411 Consultancy and Services Expenses   | GoN    | Cash            | 336                | 376     | 522          | 522     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 955                | 786     | 1,100        | 1,100   |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            |                    |         | 150          | 150     |         |      |               |               |

| Heading |                                | Source |               | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN             | Foreign |      | Priority Code | Strategy Code |
|---------|--------------------------------|--------|---------------|-----------------|--------------------|-----------|--------------|-----------------|---------|------|---------------|---------------|
|         |                                |        |               |                 | Actual Expenditure | Revised   |              |                 | Grant   | Loan |               |               |
| Project |                                |        |               |                 |                    |           |              |                 |         |      |               |               |
| 22711   | Miscellaneous                  | GoN    | Cash          | 249             | 236                | 350       | 350          |                 |         |      |               |               |
| 3571084 | Capital                        |        |               | 622,151         | 430,279            | 412,520   | 110,839      | 301,681         |         |      |               |               |
| 29311   | Furniture & Fixtures           |        |               | 99              | 80                 |           |              |                 |         |      |               |               |
|         |                                | GoN    | Cash          | 20              | 20                 |           |              |                 |         |      |               |               |
|         |                                | 210101 | ADB - General | Reimbursable    | 79                 | 60        |              |                 |         |      |               |               |
| 29511   | Plant & Machinery              |        |               | 1,200           | 1,092              | 845       | 169          | 676             |         |      |               |               |
|         |                                | GoN    | Cash          | 300             | 273                | 169       | 169          |                 |         |      |               |               |
|         |                                | 210101 | ADB - General | Reimbursable    | 900                | 819       | 676          | 676             |         |      |               |               |
| 29611   | Civil Works - Construction     |        |               | 599,248         | 410,305            | 400,875   | 109,050      | 291,825         |         |      |               |               |
|         |                                | GoN    | Cash          | 163,768         | 128,790            | 109,050   | 109,050      |                 |         |      |               |               |
|         |                                | 210101 | ADB - General | Reimbursable    |                    |           |              |                 |         |      |               |               |
|         |                                | 210701 | OFID          | Reimbursable    |                    | 3,017     |              |                 |         |      |               |               |
|         |                                | 210101 | ADB - General | Reimbursable    | 265,713            | 179,562   | 181,950      | 181,950         |         |      |               |               |
|         |                                | 210701 | OFID          | Reimbursable    | 169,767            | 98,936    | 109,875      | 109,875         |         |      |               |               |
| 29621   | Capital Formation              |        |               | 1,000           | 482                |           |              |                 |         |      |               |               |
|         |                                | GoN    | Cash          | 250             | 152                |           |              |                 |         |      |               |               |
|         |                                | 210101 | ADB - General | Reimbursable    |                    |           |              |                 |         |      |               |               |
|         |                                | 210101 | ADB - General | Reimbursable    | 750                | 330       |              |                 |         |      |               |               |
| 29711   | Capital Research & Consultancy |        |               | 20,604          | 18,320             | 10,800    | 1,620        | 9,180           |         |      |               |               |
|         |                                | GoN    | Cash          | 2,370           | 3,534              | 1,620     | 1,620        |                 |         |      |               |               |
|         |                                | 210101 | ADB - General | Reimbursable    |                    |           |              |                 |         |      |               |               |
|         |                                | 210101 | ADB - General | Direct          |                    | 3,575     |              |                 |         |      |               |               |
|         |                                | 210101 | ADB - General | Reimbursable    | 18,234             | 11,211    | 9,180        | 9,180           |         |      |               |               |
| 357109  | River Training Program         |        |               | 1,354,505       | 1,260,313          | 1,584,464 | 584,464      | 1,000,000 P1 02 |         |      |               |               |
| 3571093 | Recurrent                      |        |               | 21,743          | 19,230             | 30,294    | 30,294       |                 |         |      |               |               |
| 21111   | Salary                         | GoN    | Cash          | 17,368          | 15,599             | 23,096    | 23,096       |                 |         |      |               |               |
| 21113   | Dearness Allowance             | GoN    | Cash          |                 |                    | 768       | 768          |                 |         |      |               |               |
| 21121   | Clothing                       | GoN    | Cash          | 394             | 387                | 600       | 600          |                 |         |      |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN     | Foreign |           | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|-----------|--------------|---------|---------|-----------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised   |              |         | Grant   | Loan      |               |               |
| 22111 Water and Electricity                              | GoN                  | Cash            | 281                | 200       | 300          | 300     |         |           |               |               |
| 22112 Communication                                      | GoN                  | Cash            | 178                | 155       | 200          | 200     |         |           |               |               |
| 22121 House Rent   | GoN                  | Cash            | 597                | 490       | 600          | 600     |         |           |               |               |
| 22211 Fuel and Oil - Vehicles                            | GoN                  | Cash            | 585                | 448       | 700          | 700     |         |           |               |               |
| 22212 Operation & Maintenance                            | GoN                  | Cash            | 669                | 481       | 750          | 750     |         |           |               |               |
| 22311 General Office Expenses                            | GoN                  | Cash            | 692                | 597       | 750          | 750     |         |           |               |               |
| 22411 Consultancy and Services Expenses                  | GoN                  | Cash            |                    | 50        | 1,480        | 1,480   |         |           |               |               |
| 22611 Monitoring & Evaluation Expenses                   | GoN                  | Cash            | 695                | 531       | 800          | 800     |         |           |               |               |
| 22612 Travelling Expenses                                | GoN                  | Cash            | 62                 | 125       |              |         |         |           |               |               |
| 22711 Miscellaneous                                      | GoN                  | Cash            | 222                | 167       | 250          | 250     |         |           |               |               |
| 3571094 Capital  |                      |                 | 1,332,762          | 1,241,083 | 1,554,170    | 554,170 |         | 1,000,000 |               |               |
| 29221 Building Construction                              | GoN                  | Cash            | 2,839              | 2,403     | 2,500        | 2,500   |         |           |               |               |
| 29611 Civil Works - Construction                         |                      |                 | 1,315,748          | 1,229,121 | 1,539,170    | 539,170 |         | 1,000,000 |               |               |
|  | GoN                  | Cash            | 1,117,136          | 1,229,121 | 539,170      | 539,170 |         |           |               |               |
|  | 222603 UK - DRF      | Cash            | 198,612            |           |              |         |         |           |               |               |
|  | 210301 IDA - General | Cash            |                    |           | 1,000,000    |         |         | 1,000,000 |               |               |
| 29711 Capital Research & Consultancy                     | GoN                  | Cash            | 14,175             | 9,559     | 12,500       | 12,500  |         |           |               |               |
| 357110 Water Induced Disaster Control Technology Project |                      |                 | 90,624             | 61,899    | 187,418      | 187,418 |         |           | P2            | 04            |
| 3571103 Recurrent  |                      |                 | 6,637              | 5,895     | 7,718        | 7,718   |         |           |               |               |
| 21111 Salary   | GoN                  | Cash            | 2,657              | 2,500     | 3,118        | 3,118   |         |           |               |               |
| 22111 Water and Electricity                              | GoN                  | Cash            | 250                | 175       | 250          | 250     |         |           |               |               |
| 22112 Communication                                      | GoN                  | Cash            | 165                | 85        | 200          | 200     |         |           |               |               |
| 22211 Fuel and Oil - Vehicles                            | GoN                  | Cash            | 800                | 700       | 900          | 900     |         |           |               |               |
| 22212 Operation & Maintenance                            | GoN                  | Cash            | 700                | 600       | 750          | 750     |         |           |               |               |
| 22311 General Office Expenses                            | GoN                  | Cash            | 400                | 350       | 500          | 500     |         |           |               |               |
| 22511 Employee Training                                  | GoN                  | Cash            | 1,065              | 1,000     | 1,100        | 1,100   |         |           |               |               |
| 22611 Monitoring & Evaluation Expenses                   | GoN                  | Cash            | 500                | 400       | 750          | 750     |         |           |               |               |
| 22711 Miscellaneous                                      | GoN                  | Cash            | 100                | 85        | 150          | 150     |         |           |               |               |

| Heading  | Source                 | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|------------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |                        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 3571104 Capital  |                        |                 | 83,987             | 56,004  | 179,700      | 179,700 |         |      |               |               |
| 29611 Civil Works - Construction   | GoN                    | Cash            | 83,987             | 56,004  | 179,700      | 179,700 |         |      |               |               |
| 357112 Embankment Projects Under Indian Grant Assistance-including Bagmati, Kamala, Khando & |                        |                 | 604,477            | 588,861 | 500,284      | 70,284  | 430,000 |      | P1            | 02            |
| 3571123 Recurrent  |                        |                 | 2,344              | 2,080   | 4,384        | 4,384   |         |      |               |               |
| 21111 Salary   | GoN                    | Cash            | 2,226              | 1,977   | 4,042        | 4,042   |         |      |               |               |
| 21113 Dearness Allowance   | GoN                    | Cash            |                    |         | 192          | 192     |         |      |               |               |
| 21119 Other Allowance  | GoN                    | Cash            | 20                 | 18      |              |         |         |      |               |               |
| 21121 Clothing   | GoN                    | Cash            | 98                 | 85      | 150          | 150     |         |      |               |               |
| 3571124 Capital  |                        |                 | 602,133            | 586,781 | 495,900      | 65,900  | 430,000 |      |               |               |
| 29111 Land Acquisition   | GoN                    | Cash            | 4,990              | 3,420   | 10,000       | 10,000  |         |      |               |               |
| 29611 Civil Works - Construction   |                        |                 | 597,143            | 583,361 | 485,900      | 55,900  | 430,000 |      |               |               |
|  | GoN                    | Cash            | 72,369             | 81,975  | 55,900       | 55,900  |         |      |               |               |
|  | 221401 India - General | Cash            | 524,774            | 501,386 | 430,000      |         | 430,000 |      |               |               |
| 29811 Capital Contingencies  | GoN                    | Cash            |                    |         |              |         |         |      |               |               |

| Heading    |  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|------------|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|            |  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| LalBakaiya |  |        |                 |                    |         |              |         |         |      |               |               |
| 357113     | Underground Water Resource Development Board           |        |                 | 74,626             | 62,354  | 74,409       | 74,409  |         |      | P3            | 04            |
| 3571133    | Recurrent  |        |                 | 61,633             | 52,230  | 52,949       | 52,949  |         |      |               |               |
| 21111      | Salary   | GoN    | Cash            | 56,731             | 47,316  | 46,191       | 46,191  |         |      |               |               |
| 21113      | Dearness Allowance                                     | GoN    | Cash            |                    |         | 595          | 595     |         |      |               |               |
| 21119      | Other Allowance  | GoN    | Cash            | 139                | 127     | 150          | 150     |         |      |               |               |
| 21121      | Clothing   | GoN    | Cash            | 435                | 435     | 465          | 465     |         |      |               |               |
| 22111      | Water and Electricity                                  | GoN    | Cash            | 390                | 389     | 430          | 430     |         |      |               |               |
| 22112      | Communication  | GoN    | Cash            | 384                | 384     | 385          | 385     |         |      |               |               |
| 22121      | House Rent   | GoN    | Cash            | 336                | 335     | 370          | 370     |         |      |               |               |
| 22211      | Fuel and Oil - Vehicles                                | GoN    | Cash            | 750                | 749     | 825          | 825     |         |      |               |               |
| 22212      | Operation & Maintenance                                | GoN    | Cash            | 642                | 641     | 700          | 700     |         |      |               |               |
| 22213      | Insurance  | GoN    | Cash            |                    | 39      | 198          | 198     |         |      |               |               |
| 22311      | General Office Expenses                                | GoN    | Cash            | 548                | 548     | 655          | 655     |         |      |               |               |
| 22321      | Repair and Maintenance of Public Property              | GoN    | Cash            | 395                | 390     | 1,000        | 1,000   |         |      |               |               |
| 22411      | Consultancy and Services Expenses                      | GoN    | Cash            | 129                | 130     | 160          | 160     |         |      |               |               |
| 22611      | Monitoring & Evaluation Expenses                       | GoN    | Cash            | 397                | 393     | 425          | 425     |         |      |               |               |
| 22612      | Travelling Expenses                                    | GoN    | Cash            | 147                | 145     | 170          | 170     |         |      |               |               |
| 22711      | Miscellaneous  | GoN    | Cash            | 210                | 209     | 230          | 230     |         |      |               |               |
| 3571134    | Capital  |        |                 | 12,993             | 10,124  | 21,460       | 21,460  |         |      |               |               |
| 29311      | Furniture & Fixtures                                   | GoN    | Cash            | 99                 | 80      | 100          | 100     |         |      |               |               |
| 29511      | Plant & Machinery                                      | GoN    | Cash            | 671                | 600     | 2,360        | 2,360   |         |      |               |               |
| 29611      | Civil Works - Construction                             | GoN    | Cash            | 6,688              | 4,438   | 13,000       | 13,000  |         |      |               |               |
| 29711      | Capital Research & Consultancy                         | GoN    | Cash            | 5,535              | 5,006   | 6,000        | 6,000   |         |      |               |               |
| 357114     | Underground Shallow & Deep Tubewell Irrigation Project |        |                 | 476,525            | 338,816 | 501,328      | 501,328 |         |      | P1            | 02            |
| 3571143    | Recurrent  |        |                 | 17,377             | 14,493  | 20,080       | 20,080  |         |      |               |               |
| 21111      | Salary   | GoN    | Cash            | 11,141             | 9,613   | 14,435       | 14,435  |         |      |               |               |
| 21113      | Dearness Allowance                                     | GoN    | Cash            |                    |         | 58           | 58      |         |      |               |               |
| 21119      | Other Allowance  | GoN    | Cash            | 2                  | 18      |              |         |         |      |               |               |
| 21121      | Clothing   | GoN    | Cash            | 23                 | 26      | 45           | 45      |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22111 Water and Electricity                         | GoN    | Cash            | 512                | 464     | 535          | 535     |         |      |               |               |
| 22112 Communication                                 | GoN    | Cash            | 410                | 322     | 393          | 393     |         |      |               |               |
| 22121 House Rent                                    | GoN    | Cash            | 1,058              | 937     | 1,062        | 1,062   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                       | GoN    | Cash            | 929                | 651     | 750          | 750     |         |      |               |               |
| 22212 Operation & Maintenance                       | GoN    | Cash            | 675                | 645     | 710          | 710     |         |      |               |               |
| 22311 General Office Expenses                       | GoN    | Cash            | 939                | 684     | 785          | 785     |         |      |               |               |
| 22411 Consultancy and Services Expenses             | GoN    | Cash            | 110                | 60      |              |         |         |      |               |               |
| 22412 Other Services fee                            | GoN    | Cash            |                    |         | 69           | 69      |         |      |               |               |
| 22511 Employee Training                             | GoN    | Cash            | 100                | 46      | 50           | 50      |         |      |               |               |
| 22522 Program Expenses                              | GoN    | Cash            | 119                | 55      | 69           | 69      |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses              | GoN    | Cash            | 1,186              | 816     | 940          | 940     |         |      |               |               |
| 22612 Travelling Expenses                           | GoN    | Cash            | 33                 | 41      | 52           | 52      |         |      |               |               |
| 22711 Miscellaneous                                 | GoN    | Cash            | 140                | 115     | 127          | 127     |         |      |               |               |
| 3571144 Capital                                     |        |                 | 459,148            | 324,323 | 481,248      | 481,248 |         |      |               |               |
| 29511 Plant & Machinery                             | GoN    | Cash            |                    |         | 860          | 860     |         |      |               |               |
| 29611 Civil Works - Construction                    | GoN    | Cash            | 452,956            | 318,284 | 472,988      | 472,988 |         |      |               |               |
| 29621 Capital Formation                             | GoN    | Cash            | 1,200              | 2,087   | 2,000        | 2,000   |         |      |               |               |
| 29711 Capital Research & Consultancy                | GoN    | Cash            | 4,992              | 3,952   | 5,200        | 5,200   |         |      |               |               |
| 29712 Software Devolment and Purchase               | GoN    | Cash            |                    |         | 200          | 200     |         |      |               |               |
| 357115 Underground Deep Tubewell Irrigation Project |        |                 |                    |         |              |         |         |      | P1            | 02            |
| 3571153 Recurrent                                   |        |                 |                    |         |              |         |         |      |               |               |
| 21111 Salary  | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                       | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22212 Operation & Maintenance                       | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22311 General Office Expenses                       | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22411 Consultancy and Services Expenses             | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22412 Other Services fee                            | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses              | GoN    | Cash            |                    |         |              |         |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 357116 Deep & Sallow Tubewell Irrigation Project |        |                 | 732                | 564     | 171,380      | 19,890  | 151,490 |      | P1            | 02            |
| 3571163 Recurrent                                |        |                 | 240                | 239     | 700          | 700     |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 30                 | 29      | 50           | 50      |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 26                 | 13      | 55           | 55      |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            | 60                 | 60      | 50           | 50      |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 81                 | 31      | 100          | 100     |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 13                 | 28      | 100          | 100     |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 20                 | 41      | 150          | 150     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 10                 | 26      | 150          | 150     |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            |                    | 11      | 45           | 45      |         |      |               |               |
| 3571164 Capital                                  |        |                 | 492                | 325     | 170,680      | 19,190  | 151,490 |      |               |               |
| 29611 Civil Works - Construction                 |        |                 | 492                | 325     | 169,000      | 19,000  | 150,000 |      |               |               |
|  | GoN    | Cash            | 492                | 325     | 19,000       | 19,000  |         |      |               |               |
| 221401 India - General                           |        | Cash            |                    |         | 150,000      |         | 150,000 |      |               |               |
| 29711 Capital Research & Consultancy             |        |                 |                    |         | 1,680        | 190     | 1,490   |      |               |               |
|  | GoN    | Cash            |                    |         | 190          | 190     |         |      |               |               |
| 221401 India - General                           |        | Cash            |                    |         | 1,490        |         | 1,490   |      |               |               |
| 357117 Surkhet Valley Irrigation Project         |        |                 | 386                | 339     | 1,806        | 1,806   |         |      | P2            | 02            |
| 3571173 Recurrent                                |        |                 | 252                | 223     | 306          | 306     |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 66                 | 58      | 66           | 66      |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 40                 | 36      | 40           | 40      |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            |                    |         | 50           | 50      |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            |                    |         | 15           | 15      |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 96                 | 85      | 85           | 85      |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 50                 | 44      | 50           | 50      |         |      |               |               |
| 3571174 Capital                                  |        |                 | 134                | 116     | 1,500        | 1,500   |         |      |               |               |
| 29711 Capital Research & Consultancy             | GoN    | Cash            | 134                | 116     | 1,500        | 1,500   |         |      |               |               |
| 357118 Repair and Maintenance Project            |        |                 | 427,720            | 307,433 | 398,330      | 398,330 |         |      | P1            | 02            |
| 3571183 Recurrent                                |        |                 | 21,994             | 18,874  | 28,886       | 28,886  |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 5,433              | 5,019   | 7,083        | 7,083   |         |      |               |               |



| Heading   | Source                 | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|------------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |                        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22111 Water and Electricity   | GoN                    | Cash            | 1,206              | 948     | 1,200        | 1,200   |         |      |               |               |
| 22112 Communication   | GoN                    | Cash            | 569                | 434     | 600          | 600     |         |      |               |               |
| 22121 House Rent  | GoN                    | Cash            | 86                 | 75      |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles   | GoN                    | Cash            | 2,695              | 2,404   | 2,970        | 2,970   |         |      |               |               |
| 22212 Operation & Maintenance   | GoN                    | Cash            | 3,306              | 2,734   | 3,500        | 3,500   |         |      |               |               |
| 22311 General Office Expenses   | GoN                    | Cash            | 1,444              | 1,235   | 1,550        | 1,550   |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                                     | GoN                    | Cash            | 2,442              | 1,866   | 2,500        | 2,500   |         |      |               |               |
| 22411 Consultancy and Services Expenses   | GoN                    | Cash            | 207                | 343     | 500          | 500     |         |      |               |               |
| 22412 Other Services fee  | GoN                    | Cash            |                    |         | 200          | 200     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program                              | GoN                    | Cash            |                    |         | 7,500        | 7,500   |         |      |               |               |
| 22522 Program Expenses  | GoN                    | Cash            | 3,613              | 2,957   |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN                    | Cash            | 758                | 659     | 783          | 783     |         |      |               |               |
| 22612 Travelling Expenses   | GoN                    | Cash            |                    |         | 200          | 200     |         |      |               |               |
| 22711 Miscellaneous   | GoN                    | Cash            | 235                | 200     | 300          | 300     |         |      |               |               |
| 3571184 Capital   |                        |                 | 405,726            | 288,559 | 369,444      | 369,444 |         |      |               |               |
| 29111 Land Acquisition  | GoN                    | Cash            | 200                |         |              |         |         |      |               |               |
| 29231 Capital Formation - Building  | GoN                    | Cash            |                    |         | 10,000       | 10,000  |         |      |               |               |
| 29611 Civil Works - Construction  |                        |                 | 405,526            | 288,559 | 358,944      | 358,944 |         |      |               |               |
|   | GoN                    | Cash            | 397,789            | 288,559 | 358,944      | 358,944 |         |      |               |               |
|   | 221401 India - General | Cash            | 7,737              |         |              |         |         |      |               |               |
| 29711 Capital Research & Consultancy  | GoN                    | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 29811 Capital Contingencies   | GoN                    | Cash            |                    |         |              |         |         |      |               |               |
| 357119 Rehabilitation and Management Transfer of Large Scale Irrigation Project and |                        |                 | 61,620             | 43,354  | 69,725       | 69,725  |         |      | P1            | 02            |
| 3571193 Recurrent   |                        |                 | 12,244             | 10,783  | 14,341       | 14,341  |         |      |               |               |
| 21111 Salary  | GoN                    | Cash            | 8,341              | 8,342   | 11,151       | 11,151  |         |      |               |               |
| 22111 Water and Electricity   | GoN                    | Cash            | 300                | 242     | 330          | 330     |         |      |               |               |
| 22112 Communication   | GoN                    | Cash            | 180                | 146     | 240          | 240     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles   | GoN                    | Cash            | 300                | 266     | 340          | 340     |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 200                | 177     | 250          | 250     |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 415                | 168     | 440          | 440     |         |      |               |               |
| 22321 Repair and Maintenance of Public Property        | GoN    | Cash            | 1,495              | 583     | 400          | 400     |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 241                | 210     | 240          | 240     |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 60           | 60      |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 400          | 400     |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 397                | 320     |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 325                | 285     | 300          | 300     |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            |                    |         | 100          | 100     |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 50                 | 44      | 90           | 90      |         |      |               |               |
| 3571194 Capital  |        |                 | 49,376             | 32,571  | 55,384       | 55,384  |         |      |               |               |
| 29231 Capital Formation - Building                     | GoN    | Cash            |                    |         | 1,600        | 1,600   |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 49,376             | 32,571  | 52,384       | 52,384  |         |      |               |               |
| 29711 Capital Research & Consultancy                   | GoN    | Cash            |                    |         | 900          | 900     |         |      |               |               |
| 357120 Bagmati Irrigation Project                      |        |                 | 249,027            | 190,741 | 443,719      | 250,444 |         |      | 193,275       | P1 02         |
| 3571203 Recurrent                                      |        |                 | 15,102             | 13,006  | 22,071       | 22,071  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 9,147              | 8,100   | 12,703       | 12,703  |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 269          | 269     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 128                | 128     | 210          | 210     |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 894                | 726     | 940          | 940     |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 148                | 120     | 194          | 194     |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 158                | 158     | 220          | 220     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 1,327              | 1,077   | 1,373        | 1,373   |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 849                | 688     | 950          | 950     |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 860                | 697     | 950          | 950     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            |                    |         | 1,000        | 1,000   |         |      |               |               |
| 22321 Repair and Maintenance of Public Property        | GoN    | Cash            | 588                | 476     | 650          | 650     |         |      |               |               |

| Heading   | Source            | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN     | Foreign |      | Priority<br>Code | Strategy<br>Code |
|---|-------------------|-----------------|----------------------------------|--------------------|-----------------|---------|---------|------|------------------|------------------|
|   |                   |                 |                                  |                    |                 |         | Grant   | Loan |                  |                  |
| 22411 Consultancy and Services Expenses         | GoN               | Cash            | 159                              | 129                | 164             | 164     |         |      |                  |                  |
| 22511 Employee Training                         | GoN               | Cash            |                                  |                    | 50              | 50      |         |      |                  |                  |
| 22611 Monitoring & Evaluation Expenses          | GoN               | Cash            | 390                              | 334                | 500             | 500     |         |      |                  |                  |
| 22612 Travelling Expenses                       | GoN               | Cash            | 4                                | 3                  | 98              | 98      |         |      |                  |                  |
| 22711 Miscellaneous                             | GoN               | Cash            | 450                              | 370                | 1,800           | 1,800   |         |      |                  |                  |
| 3571204 Capital                                 |                   |                 | 233,925                          | 177,735            | 421,648         | 228,373 |         |      | 193,275          |                  |
| 29111 Land Acquisition                          | GoN               | Cash            | 19,739                           | 4,560              | 25,048          | 25,048  |         |      |                  |                  |
| 29411 Vehicles                                  | Saudi Fund        | Reimbursable    |                                  | 1,650              |                 |         |         |      |                  |                  |
|   | 222501 Saudi Fund | Reimbursable    |                                  | 1,650              |                 |         |         |      |                  |                  |
| 29611 Civil Works - Construction                |                   |                 | 212,253                          | 170,434            | 354,100         | 197,743 |         |      | 156,357          |                  |
|   | GoN               | Cash            | 186,869                          | 159,598            | 197,743         | 197,743 |         |      |                  |                  |
|   | 222501 Saudi Fund | Reimbursable    | 25,384                           | 10,836             | 156,357         |         |         |      | 156,357          |                  |
| 29711 Capital Research & Consultancy            |                   |                 | 1,933                            | 1,091              | 42,500          | 5,582   |         |      | 36,918           |                  |
|   | GoN               | Cash            | 305                              | 166                | 5,582           | 5,582   |         |      |                  |                  |
|   | 222501 Saudi Fund | Reimbursable    | 1,628                            | 925                | 36,918          |         |         |      | 36,918           |                  |
| 357121 Babai Irrigation Project                 |                   |                 | 377,207                          | 363,477            | 451,000         | 451,000 |         |      | P1               | 02               |
| 3571213 Recurrent                               |                   |                 | 7,022                            | 6,226              | 10,087          | 10,087  |         |      |                  |                  |
| 21111 Salary                                    | GoN               | Cash            | 4,170                            | 3,702              | 6,670           | 6,670   |         |      |                  |                  |
| 21113 Dearness Allowance                        | GoN               | Cash            |                                  |                    | 106             | 106     |         |      |                  |                  |
| 21121 Clothing                                  | GoN               | Cash            | 45                               | 45                 | 83              | 83      |         |      |                  |                  |
| 22111 Water and Electricity                     | GoN               | Cash            | 359                              | 318                | 370             | 370     |         |      |                  |                  |
| 22112 Communication                             | GoN               | Cash            | 167                              | 147                | 240             | 240     |         |      |                  |                  |
| 22211 Fuel and Oil - Vehicles                   | GoN               | Cash            | 500                              | 442                | 600             | 600     |         |      |                  |                  |
| 22212 Operation & Maintenance                   | GoN               | Cash            | 500                              | 442                | 550             | 550     |         |      |                  |                  |
| 22311 General Office Expenses                   | GoN               | Cash            | 348                              | 307                | 390             | 390     |         |      |                  |                  |
| 22321 Repair and Maintenance of Public Property | GoN               | Cash            | 492                              | 437                | 550             | 550     |         |      |                  |                  |
| 22522 Program Expenses                          | GoN               | Cash            | 194                              | 171                | 200             | 200     |         |      |                  |                  |
| 22611 Monitoring & Evaluation Expenses          | GoN               | Cash            | 198                              | 175                | 228             | 228     |         |      |                  |                  |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            |                    |         | 50           | 50      |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 49                 | 40      | 50           | 50      |         |      |               |               |
| 3571214 Capital                                  |        |                 | 370,185            | 357,251 | 440,913      | 440,913 |         |      |               |               |
| 29111 Land Acquisition                           | GoN    | Cash            | 1,650              | 90,000  | 60,000       | 60,000  |         |      |               |               |
| 29511 Plant & Machinery                          | GoN    | Cash            | 150                |         |              |         |         |      |               |               |
| 29611 Civil Works - Construction                 | GoN    | Cash            | 368,385            | 267,251 | 380,913      | 380,913 |         |      |               |               |
| 357122 Mahakali Irrigation Project (Kanchanpur)  |        |                 | 184,371            | 231,501 | 202,497      | 202,497 |         |      | P1            | 02            |
| 3571223 Recurrent                                |        |                 | 10,211             | 9,034   | 15,747       | 15,747  |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 8,282              | 7,353   | 12,125       | 12,125  |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |         | 125          | 125     |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 20                 | 18      |              |         |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 38                 | 38      | 98           | 98      |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 100                | 88      | 360          | 360     |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 150                | 133     | 175          | 175     |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 250                | 222     | 300          | 300     |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 250                | 221     | 400          | 400     |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    |         | 16           | 16      |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 200                | 178     | 200          | 200     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    |         | 20           | 20      |         |      |               |               |
| 22321 Repair and Maintenance of Public Property  | GoN    | Cash            |                    |         | 150          | 150     |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 428                | 347     | 428          | 428     |         |      |               |               |
| 22511 Employee Training                          | GoN    | Cash            |                    |         | 200          | 200     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 400                | 355     | 500          | 500     |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 18                 | 15      | 50           | 50      |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 75                 | 66      | 100          | 100     |         |      |               |               |
| 3571224 Capital                                  |        |                 | 174,160            | 222,467 | 186,750      | 186,750 |         |      |               |               |
| 29111 Land Acquisition                           | GoN    | Cash            | 135,512            | 160,866 | 70,000       | 70,000  |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29221 Building Construction                          | GoN    | Cash            |                    |         | 1,700        | 1,700   |         |      |               |               |
| 29311 Furniture & Fixtures                           | GoN    | Cash            |                    |         | 200          | 200     |         |      |               |               |
| 29511 Plant & Machinery                              | GoN    | Cash            |                    |         | 250          | 250     |         |      |               |               |
| 29611 Civil Works - Construction                     | GoN    | Cash            | 36,773             | 58,181  | 112,600      | 112,600 |         |      |               |               |
| 29711 Capital Research & Consultancy                 | GoN    | Cash            | 1,875              | 3,420   | 2,000        | 2,000   |         |      |               |               |
| 357123 Sunsari-Morang Irrigation Project (Third)     |        |                 | 295,035            | 232,284 | 446,444      | 446,444 |         |      | P2            | 02            |
| 3571233 Recurrent                                    |        |                 | 23,750             | 20,532  | 25,044       | 25,044  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 20,331             | 17,464  | 20,786       | 20,786  |         |      |               |               |
| 21113 Dearness Allowance                             | GoN    | Cash            |                    |         | 643          | 643     |         |      |               |               |
| 21121 Clothing                                       | GoN    | Cash            | 503                | 480     | 502          | 502     |         |      |               |               |
| 22111 Water and Electricity                          | GoN    | Cash            | 400                | 355     | 450          | 450     |         |      |               |               |
| 22112 Communication                                  | GoN    | Cash            | 250                | 222     | 254          | 254     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                        | GoN    | Cash            | 578                | 513     | 599          | 599     |         |      |               |               |
| 22212 Operation & Maintenance                        | GoN    | Cash            | 538                | 477     | 545          | 545     |         |      |               |               |
| 22311 General Office Expenses                        | GoN    | Cash            | 595                | 528     | 625          | 625     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses               | GoN    | Cash            | 475                | 422     | 500          | 500     |         |      |               |               |
| 22612 Travelling Expenses                            | GoN    | Cash            | 40                 | 35      | 90           | 90      |         |      |               |               |
| 22711 Miscellaneous                                  | GoN    | Cash            | 40                 | 36      | 50           | 50      |         |      |               |               |
| 3571234 Capital                                      |        |                 | 271,285            | 211,752 | 421,400      | 421,400 |         |      |               |               |
| 29111 Land Acquisition                               | GoN    | Cash            | 219                | 199     | 300          | 300     |         |      |               |               |
| 29311 Furniture & Fixtures                           | GoN    | Cash            | 135                | 150     | 200          | 200     |         |      |               |               |
| 29511 Plant & Machinery                              | GoN    | Cash            | 420                | 228     | 300          | 300     |         |      |               |               |
| 29611 Civil Works - Construction                     | GoN    | Cash            | 269,316            | 209,941 | 419,000      | 419,000 |         |      |               |               |
| 29621 Capital Formation                              | GoN    | Cash            | 595                | 778     | 800          | 800     |         |      |               |               |
| 29711 Capital Research & Consultancy                 | GoN    | Cash            | 600                | 456     | 800          | 800     |         |      |               |               |
| 357124 Praganna & BadkaPath Irrigation Project, Dang |        |                 | 7,623              | 21,008  | 51,061       | 51,061  |         |      | P2            | 02            |
| 3571243 Recurrent                                    |        |                 | 2,869              | 2,549   | 5,061        | 5,061   |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 1,832              | 1,626   | 3,509        | 3,509   |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |           | 68           | 68        |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 9                  | 9         |              |           |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 23                 | 23        | 53           | 53        |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 35                 | 31        | 50           | 50        |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 35                 | 31        | 45           | 45        |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 275                | 244       | 400          | 400       |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 250                | 222       | 400          | 400       |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 125                | 110       | 175          | 175       |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 240                | 213       | 300          | 300       |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 20                 | 18        | 25           | 25        |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 25                 | 22        | 36           | 36        |         |      |               |               |
| 3571244 Capital                         |        |                 | 4,754              | 18,459    | 46,000       | 46,000    |         |      |               |               |
| 29111 Land Acquisition                  | GoN    | Cash            |                    |           | 500          | 500       |         |      |               |               |
| 29611 Civil Works - Construction        | GoN    | Cash            | 4,754              | 18,459    | 45,000       | 45,000    |         |      |               |               |
| 29711 Capital Research & Consultancy    | GoN    | Cash            |                    |           | 500          | 500       |         |      |               |               |
| 357125 Sikta Irrigation Project         |        |                 | 989,492            | 1,521,268 | 1,142,069    | 1,142,069 |         |      | P1            | 02            |
| 3571253 Recurrent                       |        |                 | 14,215             | 12,613    | 19,145       | 19,145    |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 9,037              | 7,963     | 12,924       | 12,924    |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |           | 337          | 337       |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 165                | 188       | 263          | 263       |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 740                | 657       | 775          | 775       |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 366                | 325       | 400          | 400       |         |      |               |               |
| 22121 House Rent                        | GoN    | Cash            | 244                | 250       | 396          | 396       |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 899                | 798       | 1,000        | 1,000     |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 699                | 614       | 750          | 750       |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 800                | 708       | 900          | 900       |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 250                | 222       | 250          | 250       |         |      |               |               |
| 22511 Employee Training                 | GoN    | Cash            | 150                | 122       | 50           | 50        |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 600                | 532       | 650          | 650       |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 65                 | 57        | 200          | 200       |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 200                | 177       | 250          | 250       |         |      |               |               |
| 3571254 Capital                                  |        |                 | 975,277            | 1,508,655 | 1,122,924    | 1,122,924 |         |      |               |               |
| 29111 Land Acquisition                           | GoN    | Cash            | 49,940             | 39,882    | 100,000      | 100,000   |         |      |               |               |
| 29221 Building Construction                      | GoN    | Cash            | 1,392              | 1,216     | 1,000        | 1,000     |         |      |               |               |
| 29311 Furniture & Fixtures                       | GoN    | Cash            | 25                 | 20        | 40           | 40        |         |      |               |               |
| 29411 Vehicles                                   | GoN    | Cash            | 498                | 15        |              |           |         |      |               |               |
| 29511 Plant & Machinery                          | GoN    | Cash            | 744                | 100       | 250          | 250       |         |      |               |               |
| 29611 Civil Works - Construction                 | GoN    | Cash            | 914,379            | 1,460,222 | 1,006,634    | 1,006,634 |         |      |               |               |
| 29711 Capital Research & Consultancy             | GoN    | Cash            | 8,299              | 7,200     | 15,000       | 15,000    |         |      |               |               |
| 357126 New conventional Irrigation Program       |        |                 | 113,609            | 77,431    | 141,059      | 141,059   |         |      | P1            | 02            |
| 3571263 Recurrent                                |        |                 | 2,589              | 2,295     | 3,041        | 3,041     |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 1,365              | 1,347     | 1,543        | 1,543     |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |           | 19           | 19        |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 8                  | 15        | 15           | 15        |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 126                | 60        | 96           | 96        |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 62                 | 46        | 68           | 68        |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 385                | 350       | 450          | 450       |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 147                | 100       | 157          | 157       |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    |           | 20           | 20        |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 195                | 130       | 205          | 205       |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    |           | 43           | 43        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 201                | 160       | 300          | 300       |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            |                    |           | 25           | 25        |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 100                | 87        | 100          | 100       |         |      |               |               |
| 3571264 Capital                                  |        |                 | 111,020            | 75,136    | 138,018      | 138,018   |         |      |               |               |
| 29511 Plant & Machinery                          | GoN    | Cash            | 120                | 84        | 150          | 150       |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29611 Civil Works - Construction                             | GoN    | Cash            | 110,900            | 75,052  | 137,868      | 137,868 |         |      |               |               |
| 357127 Medium Scale Irrigation Project                       |        |                 | 874,895            | 590,215 | 880,144      | 880,144 |         |      | P1            | 02            |
| 3571273 Recurrent  |        |                 | 3,925              | 3,482   | 5,087        | 5,087   |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 643                | 645     | 1,039        | 1,039   |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 10           | 10      |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 8                  |         |              |         |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            |                    | 7       | 8            | 8       |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 131                | 109     | 200          | 200     |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 95                 | 83      | 140          | 140     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 619                | 634     | 700          | 700     |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 588                | 456     | 625          | 625     |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 50           | 50      |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 526                | 443     | 600          | 600     |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 100                | 120     | 324          | 324     |         |      |               |               |
| 22511 Employee Training                                      | GoN    | Cash            | 262                | 229     | 261          | 261     |         |      |               |               |
| 22522 Program Expenses                                       | GoN    | Cash            | 298                | 199     | 300          | 300     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 429                | 353     | 500          | 500     |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 137                | 130     | 230          | 230     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 89                 | 74      | 100          | 100     |         |      |               |               |
| 3571274 Capital  |        |                 | 870,970            | 586,733 | 875,057      | 875,057 |         |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            | 60                 | 55      | 60           | 60      |         |      |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            | 260                | 239     | 300          | 300     |         |      |               |               |
| 29611 Civil Works - Construction                             | GoN    | Cash            | 855,652            | 575,737 | 852,197      | 852,197 |         |      |               |               |
| 29711 Capital Research & Consultancy                         | GoN    | Cash            | 14,998             | 10,702  | 22,500       | 22,500  |         |      |               |               |
| 29811 Capital Contingencies                                  | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 357128 Daraudi-Palungtar Irrigation (River Training) Project |        |                 | 22,552             | 15,042  | 26,000       | 26,000  |         |      | P1            | 02            |
| 3571283 Recurrent  |        |                 | 798                | 692     | 803          | 803     |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 25                 | 22      | 24           | 24      |         |      |               |               |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22112 Communication  | GoN    | Cash            | 29                 | 23      | 30           | 30     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles  | GoN    | Cash            | 180                | 160     | 177          | 177    |         |      |               |               |
| 22212 Operation & Maintenance  | GoN    | Cash            | 150                | 122     | 150          | 150    |         |      |               |               |
| 22311 General Office Expenses  | GoN    | Cash            | 120                | 107     | 110          | 110    |         |      |               |               |
| 22411 Consultancy and Services Expenses                                | GoN    | Cash            | 25                 | 20      | 22           | 22     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                                 | GoN    | Cash            | 219                | 193     | 240          | 240    |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 50                 | 45      | 50           | 50     |         |      |               |               |
| 3571284 Capital  |        |                 | 21,754             | 14,350  | 25,197       | 25,197 |         |      |               |               |
| 29611 Civil Works - Construction                                       | GoN    | Cash            | 20,774             | 13,704  | 24,197       | 24,197 |         |      |               |               |
| 29711 Capital Research & Consultancy                                   | GoN    | Cash            | 980                | 646     | 1,000        | 1,000  |         |      |               |               |
| 357129 Karnali Zone Irrigation Development Program                     |        |                 | 31,187             | 20,749  | 55,900       | 55,900 |         |      | P1            | 02            |
| 3571293 Recurrent  |        |                 | 218                | 194     | 300          | 300    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles  | GoN    | Cash            | 75                 | 67      | 100          | 100    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                                 | GoN    | Cash            | 143                | 127     | 200          | 200    |         |      |               |               |
| 3571294 Capital  |        |                 | 30,969             | 20,555  | 55,600       | 55,600 |         |      |               |               |
| 29611 Civil Works - Construction                                       | GoN    | Cash            | 30,369             | 20,031  | 54,850       | 54,850 |         |      |               |               |
| 29711 Capital Research & Consultancy                                   | GoN    | Cash            | 600                | 524     | 750          | 750    |         |      |               |               |
| 357130 Seti Mahakali Irrigation Development Program                    |        |                 | 39,095             | 25,854  | 55,000       | 55,000 |         |      | P1            | 02            |
| 3571303 Recurrent  |        |                 | 285                | 253     | 330          | 330    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles  | GoN    | Cash            | 140                | 124     | 155          | 155    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                                 | GoN    | Cash            | 145                | 129     | 175          | 175    |         |      |               |               |
| 3571304 Capital  |        |                 | 38,810             | 25,601  | 54,670       | 54,670 |         |      |               |               |
| 29611 Civil Works - Construction                                       | GoN    | Cash            | 38,810             | 25,601  | 54,670       | 54,670 |         |      |               |               |
| 357131 Tar- Bazar Prevention Programme (Indrawati Riverbank Corridor ) |        |                 | 37,799             | 30,580  | 55,000       | 55,000 |         |      | P1            | 02            |
| 3571313 Recurrent  |        |                 | 535                | 453     | 610          | 610    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles  | GoN    | Cash            | 80                 | 70      | 100          | 100    |         |      |               |               |
| 22212 Operation & Maintenance  | GoN    | Cash            | 40                 | 32      | 50           | 50     |         |      |               |               |
| 22311 General Office Expenses  | GoN    | Cash            | 150                | 123     | 175          | 175    |         |      |               |               |

| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|-----------|--------------|---------|---------|---------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised   |              |         | Grant   | Loan    |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN                  | Cash            | 250                | 196       | 250          | 250     |         |         |               |               |
| 22711 Miscellaneous   | GoN                  | Cash            | 15                 | 32        | 35           | 35      |         |         |               |               |
| 3571314 Capital   |                      |                 | 37,264             | 30,127    | 54,390       | 54,390  |         |         |               |               |
| 29611 Civil Works - Construction  | GoN                  | Cash            | 37,264             | 30,127    | 54,390       | 54,390  |         |         |               |               |
| 357132 Rani Jamara Kulariya Irrigation Project (Including System Modernization) |                      |                 | 603,738            | 1,253,647 | 1,251,919    | 501,512 | 425,384 | 325,023 | P1            | 02            |
| 3571323 Recurrent   |                      |                 | 19,426             | 16,735    | 26,601       | 12,881  | 13,720  |         |               |               |
| 21111 Salary  | GoN                  | Cash            | 4,652              | 4,143     | 9,197        | 9,197   |         |         |               |               |
| 21113 Dearness Allowance  | GoN                  | Cash            |                    |           | 279          | 279     |         |         |               |               |
| 21121 Clothing  | GoN                  | Cash            | 90                 | 192       | 218          | 218     |         |         |               |               |
| 22111 Water and Electricity   |                      |                 | 327                | 289       | 485          | 85      | 400     |         |               |               |
|   | GoN                  | Cash            | 81                 | 71        | 85           | 85      |         |         |               |               |
|   | 210301 IDA - General | Reimbursable    | 246                | 218       | 400          |         | 400     |         |               |               |
| 22112 Communication   |                      |                 | 200                | 173       | 878          | 148     | 730     |         |               |               |
|   | GoN                  | Cash            | 200                | 173       | 148          | 148     |         |         |               |               |
|   | 210301 IDA - General | Reimbursable    |                    |           | 730          |         | 730     |         |               |               |
| 22121 House Rent  |                      |                 | 989                | 868       | 1,310        | 260     | 1,050   |         |               |               |
|   | GoN                  | Cash            | 630                | 559       | 260          | 260     |         |         |               |               |
|   | 210301 IDA - General | Reimbursable    | 359                | 309       | 1,050        |         | 1,050   |         |               |               |
| 22211 Fuel and Oil - Vehicles   |                      |                 | 1,555              | 1,250     | 1,712        | 262     | 1,450   |         |               |               |
|   | GoN                  | Cash            | 797                | 577       | 262          | 262     |         |         |               |               |
|   | 210301 IDA - General | Reimbursable    | 758                | 673       | 1,450        |         | 1,450   |         |               |               |
| 22212 Operation & Maintenance   |                      |                 | 1,296              | 1,148     | 1,577        | 577     | 1,000   |         |               |               |
|   | GoN                  | Cash            | 650                | 576       | 577          | 577     |         |         |               |               |
|   | 210301 IDA - General | Reimbursable    | 646                | 572       | 1,000        |         | 1,000   |         |               |               |
| 22213 Insurance   |                      |                 |                    |           | 165          | 40      | 125     |         |               |               |
|   | GoN                  | Cash            |                    |           | 40           | 40      |         |         |               |               |
|   | 210301 IDA - General | Reimbursable    |                    |           | 125          |         | 125     |         |               |               |
| 22311 General Office Expenses   |                      |                 | 2,215              | 1,966     | 2,140        | 575     | 1,565   |         |               |               |

| Heading  | Source        | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN | Foreign |       | Priority Code | Strategy Code |
|--|---------------|-----------------|--------------------|---------|--------------|-----|---------|-------|---------------|---------------|
|  |               |                 | Actual Expenditure | Revised |              |     | Grant   | Loan  |               |               |
|  | GoN           | Cash            | 1,015              | 900     | 575          | 575 |         |       |               |               |
| 210301 IDA - General                                   | Reimbursable  |                 | 1,200              | 1,066   | 1,565        |     |         | 1,565 |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       |               |                 |                    |         | 200          | 25  |         | 175   |               |               |
|  | GoN           | Cash            |                    |         | 25           | 25  |         |       |               |               |
| 210301 IDA - General                                   | Reimbursable  |                 |                    |         | 175          |     |         | 175   |               |               |
| 22321 Repair and Maintenance of Public Property        |               |                 |                    |         | 200          | 25  |         | 175   |               |               |
|  | GoN           | Cash            |                    |         | 25           | 25  |         |       |               |               |
| 210301 IDA - General                                   | Reimbursable  |                 |                    |         | 175          |     |         | 175   |               |               |
| 22411 Consultancy and Services Expenses                |               |                 |                    |         | 900          | 300 |         | 600   |               |               |
|  | GoN           | Cash            |                    |         | 300          | 300 |         |       |               |               |
| 210301 IDA - General                                   | Reimbursable  |                 |                    |         | 600          |     |         | 600   |               |               |
| 22412 Other Services fee                               |               |                 | 573                | 499     |              |     |         |       |               |               |
|  | GoN           | Cash            | 535                | 469     |              |     |         |       |               |               |
| 210301 IDA - General                                   | Reimbursable  |                 | 38                 | 30      |              |     |         |       |               |               |
| 22511 Employee Training                                |               |                 | 39                 | 31      | 350          |     |         | 350   |               |               |
|  | GoN           | Cash            | 39                 | 31      |              |     |         |       |               |               |
| 210301 IDA - General                                   | Reimbursable  |                 |                    |         | 350          |     |         | 350   |               |               |
| 22512 Skill Development and Awareness Training Program |               |                 |                    |         | 4,050        | 50  |         | 4,000 |               |               |
|  | GoN           | Cash            |                    |         | 50           | 50  |         |       |               |               |
| 210301 IDA - General                                   | Reimbursable  |                 |                    |         | 4,000        |     |         | 4,000 |               |               |
| 22522 Program Expenses                                 | IDA - General | Reimbursable    | 5,597              | 4,500   |              |     |         |       |               |               |
| 210301 IDA - General                                   | Reimbursable  |                 | 5,597              | 4,500   |              |     |         |       |               |               |
| 22611 Monitoring & Evaluation Expenses                 |               |                 | 868                | 769     | 1,350        | 350 |         | 1,000 |               |               |
|  | GoN           | Cash            | 350                | 310     | 350          | 350 |         |       |               |               |
| 210301 IDA - General                                   | Reimbursable  |                 | 518                | 459     | 1,000        |     |         | 1,000 |               |               |
| 22612 Travelling Expenses                              |               |                 | 825                | 731     | 1,000        | 300 |         | 700   |               |               |
|  | GoN           | Cash            | 425                | 377     | 300          | 300 |         |       |               |               |
| 210301 IDA - General                                   | Reimbursable  |                 | 400                | 354     | 700          |     |         | 700   |               |               |

| Heading                              | Source               | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|--------------------------------------|----------------------|-----------------|--------------------|-----------|--------------|---------|---------|---------|---------------|---------------|
|                                      |                      |                 | Actual Expenditure | Revised   |              |         | Grant   | Loan    |               |               |
| 22711 Miscellaneous                  |                      |                 | 200                | 176       | 590          | 190     | 400     |         |               |               |
|                                      | GoN                  | Cash            | 100                | 88        | 190          | 190     |         |         |               |               |
|                                      | 210301 IDA - General | Reimbursable    | 100                | 88        | 400          |         | 400     |         |               |               |
| 3571324 Capital                      |                      |                 | 584,312            | 1,236,912 | 1,225,318    | 488,631 | 411,664 | 325,023 |               |               |
| 29111 Land Acquisition               | GoN                  | Cash            | 4,991              | 4,330     | 9,000        | 9,000   |         |         |               |               |
| 29221 Building Construction          |                      |                 | 7,469              | 4,926     | 40,951       | 10,500  | 13,703  | 16,748  |               |               |
|                                      | GoN                  | Cash            | 7,469              | 4,926     | 10,500       | 10,500  |         |         |               |               |
|                                      | 210301 IDA - General | Reimbursable    |                    |           | 13,703       |         | 13,703  |         |               |               |
|                                      | 210301 IDA - General | Reimbursable    |                    |           | 16,748       |         |         | 16,748  |               |               |
| 29311 Furniture & Fixtures           |                      |                 | 1,596              | 6,281     | 663          |         | 663     |         |               |               |
|                                      | GoN                  | Cash            | 1,596              | 1,052     |              |         |         |         |               |               |
|                                      | 210301 IDA - General | Reimbursable    |                    | 5,229     | 663          |         | 663     |         |               |               |
| 29411 Vehicles                       |                      |                 | 9,862              | 11,247    | 24,500       |         | 24,500  |         |               |               |
|                                      | GoN                  | Cash            | 1,935              | 1,276     |              |         |         |         |               |               |
|                                      | 210301 IDA - General | Reimbursable    | 7,927              | 9,971     | 24,500       |         | 24,500  |         |               |               |
| 29511 Plant & Machinery              |                      |                 | 2,354              | 1,717     | 1,980        |         | 1,980   |         |               |               |
|                                      | GoN                  | Cash            | 1,996              | 1,425     |              |         |         |         |               |               |
|                                      | 210301 IDA - General | Reimbursable    | 358                | 292       | 1,980        |         | 1,980   |         |               |               |
| 29611 Civil Works - Construction     |                      |                 | 540,386            | 1,177,838 | 1,100,349    | 448,031 | 344,043 | 308,275 |               |               |
|                                      | GoN                  | Cash            | 486,210            | 849,304   | 448,031      | 448,031 |         |         |               |               |
|                                      | 210301 IDA - General | Reimbursable    |                    | 324,672   | 344,043      |         | 344,043 |         |               |               |
|                                      | 210301 IDA - General | Reimbursable    | 54,176             | 3,862     | 308,275      |         |         | 308,275 |               |               |
| 29621 Capital Formation              |                      |                 | 800                | 2,023     | 1,100        | 1,100   |         |         |               |               |
|                                      | GoN                  | Cash            | 800                | 579       | 1,100        | 1,100   |         |         |               |               |
|                                      | 210301 IDA - General | Reimbursable    |                    | 1,444     |              |         |         |         |               |               |
| 29711 Capital Research & Consultancy |                      |                 | 16,854             | 28,550    | 46,275       | 20,000  | 26,275  |         |               |               |
|                                      | GoN                  | Cash            | 14,136             | 11,558    | 20,000       | 20,000  |         |         |               |               |
|                                      | 210301 IDA - General | Reimbursable    | 2,718              | 16,992    | 26,275       |         | 26,275  |         |               |               |

| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|-----------|---------|------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |           | Grant   | Loan |               |               |
| 29712 Software Devloment and Purchase               |                      |                 |                    |         | 500          |           |         | 500  |               |               |
|   | 210301 IDA - General | Reimbursable    |                    |         | 500          |           |         | 500  |               |               |
| 357135 Bheri - Babai Diversion Multipurpose Project |                      |                 | 28,788             | 21,175  | 1,010,080    | 1,010,080 |         |      | P1            | 02            |
| 3571353 Recurrent                                   |                      |                 | 1,797              | 1,760   | 9,580        | 9,580     |         |      |               |               |
| 21111 Salary  | GoN                  | Cash            | 1,152              | 1,025   | 5,001        | 5,001     |         |      |               |               |
| 21113 Dearness Allowance                            | GoN                  | Cash            |                    |         | 164          | 164       |         |      |               |               |
| 21121 Clothing                                      | GoN                  | Cash            |                    |         | 128          | 128       |         |      |               |               |
| 22111 Water and Electricity                         | GoN                  | Cash            | 9                  | 8       | 160          | 160       |         |      |               |               |
| 22112 Communication                                 | GoN                  | Cash            | 23                 | 20      | 172          | 172       |         |      |               |               |
| 22121 House Rent                                    | GoN                  | Cash            | 44                 | 242     | 580          | 580       |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                       | GoN                  | Cash            |                    |         | 860          | 860       |         |      |               |               |
| 22212 Operation & Maintenance                       | GoN                  | Cash            | 119                | 96      | 800          | 800       |         |      |               |               |
| 22311 General Office Expenses                       | GoN                  | Cash            | 150                | 117     | 350          | 350       |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes    | GoN                  | Cash            | 100                | 81      |              |           |         |      |               |               |
| 22412 Other Services fee                            | GoN                  | Cash            | 50                 | 40      | 60           | 60        |         |      |               |               |
| 22511 Employee Training                             | GoN                  | Cash            |                    |         | 500          | 500       |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses              | GoN                  | Cash            |                    |         | 500          | 500       |         |      |               |               |
| 22612 Travelling Expenses                           | GoN                  | Cash            | 150                | 131     | 155          | 155       |         |      |               |               |
| 22711 Miscellaneous                                 | GoN                  | Cash            |                    |         | 150          | 150       |         |      |               |               |
| 3571354 Capital                                     |                      |                 | 26,991             | 19,415  | 1,000,500    | 1,000,500 |         |      |               |               |
| 29111 Land Acquisition                              | GoN                  | Cash            |                    |         | 500          | 500       |         |      |               |               |
| 29221 Building Construction                         | GoN                  | Cash            |                    |         | 20,000       | 20,000    |         |      |               |               |
| 29511 Plant & Machinery                             | GoN                  | Cash            |                    | 1,368   |              |           |         |      |               |               |
| 29611 Civil Works - Construction                    | GoN                  | Cash            | 5,400              | 7,421   | 850,000      | 850,000   |         |      |               |               |
| 29711 Capital Research & Consultancy                | GoN                  | Cash            | 21,591             | 10,626  | 130,000      | 130,000   |         |      |               |               |
| 357136 Water Resource Preparatory Facility Project  |                      |                 |                    | 99,690  | 297,269      | 47,093    | 250,176 |      | P1            | 02            |
| 3571363 Recurrent                                   |                      |                 |                    | 16,895  | 46,193       | 16,193    | 30,000  |      |               |               |
| 21111 Salary  | GoN                  | Cash            |                    | 2,742   | 8,123        | 8,123     |         |      |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |         | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|--------|---------|---------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |        | Grant   | Loan    |               |               |
| 21113 Dearness Allowance                               | GoN                  | Cash            |                    |         | 192          | 192    |         |         |               |               |
| 21121 Clothing   | GoN                  | Cash            |                    | 212     | 150          | 150    |         |         |               |               |
| 22111 Water and Electricity                            | GoN                  | Cash            |                    | 212     | 228          | 228    |         |         |               |               |
| 22112 Communication                                    | GoN                  | Cash            |                    | 229     | 250          | 250    |         |         |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN                  | Cash            |                    | 1,371   | 1,650        | 1,650  |         |         |               |               |
| 22212 Operation & Maintenance                          | GoN                  | Cash            |                    | 1,371   | 1,800        | 1,800  |         |         |               |               |
| 22213 Insurance  | GoN                  | Cash            |                    | 91      | 50           | 50     |         |         |               |               |
| 22311 General Office Expenses                          | GoN                  | Cash            |                    | 823     | 1,100        | 1,100  |         |         |               |               |
| 22411 Consultancy and Services Expenses                | GoN                  | Cash            |                    | 731     | 900          | 900    |         |         |               |               |
| 22511 Employee Training                                |                      |                 |                    | 8,153   |              |        |         |         |               |               |
|  | GoN                  | Cash            |                    | 859     |              |        |         |         |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 7,294   |              |        |         |         |               |               |
| 22512 Skill Development and Awareness Training Program |                      |                 |                    |         | 30,000       |        | 30,000  |         |               |               |
|  | 210101 ADB - General | Reimbursable    |                    |         | 30,000       |        |         | 30,000  |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN                  | Cash            |                    | 457     | 1,200        | 1,200  |         |         |               |               |
| 22612 Travelling Expenses                              | GoN                  | Cash            |                    | 274     | 300          | 300    |         |         |               |               |
| 22711 Miscellaneous                                    | GoN                  | Cash            |                    | 229     | 250          | 250    |         |         |               |               |
| 3571364 Capital  |                      |                 |                    | 82,795  | 251,076      | 30,900 |         | 220,176 |               |               |
| 29221 Building Construction                            | GoN                  | Cash            |                    | 3,040   | 5,000        | 5,000  |         |         |               |               |
| 29311 Furniture & Fixtures                             |                      |                 |                    | 1,870   | 1,500        |        |         | 1,500   |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 1,870   | 1,500        |        |         | 1,500   |               |               |
| 29411 Vehicles   |                      |                 |                    | 13,680  | 1,600        |        |         | 1,600   |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 13,680  | 1,600        |        |         | 1,600   |               |               |
| 29511 Plant & Machinery                                |                      |                 |                    | 2,759   | 1,500        |        |         | 1,500   |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 2,759   | 1,500        |        |         | 1,500   |               |               |
| 29711 Capital Research & Consultancy                   |                      |                 |                    | 61,446  | 241,476      | 25,900 |         | 215,576 |               |               |
|  | GoN                  | Cash            |                    | 9,470   | 25,900       | 25,900 |         |         |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 51,976  | 215,576      |        |         | 215,576 |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 358 Ministry of Information and Communications                    |        |                 | 2,776,893          | 2,605,194 | 3,879,350    | 3,538,273 | 341,077 |      |               |               |
| 358011 Ministry of Information and Communication                  |        |                 | 104,187            | 117,213   | 144,362      | 144,362   |         |      | P1            | 07            |
| 3580113 Recurrent   |        |                 | 93,438             | 115,997   | 129,062      | 129,062   |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 15,688             | 15,767    | 23,507       | 23,507    |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |           | 691          | 691       |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 57                 | 476       | 60           | 60        |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 435                | 435       | 540          | 540       |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 1,333              | 1,751     | 1,800        | 1,800     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 601                | 731       | 800          | 800       |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 1,180              | 1,234     | 1,356        | 1,356     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 1,625              | 1,690     | 1,800        | 1,800     |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 996                | 1,554     | 1,100        | 1,100     |         |      |               |               |
| 22213 Insurance   | GoN    | Cash            |                    |           | 85           | 85        |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 2,895              | 3,026     | 3,100        | 3,100     |         |      |               |               |
| 22313 Books and Materials   | GoN    | Cash            | 200                | 229       |              |           |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 1,241              | 1,234     |              |           |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    |           | 1,623        | 1,623     |         |      |               |               |
| 22511 Employee Training   | GoN    | Cash            |                    | 137       | 200          | 200       |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            | 1,468              | 3,565     | 2,300        | 2,300     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 1,229              | 2,121     | 1,900        | 1,900     |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            |                    | 91        | 100          | 100       |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 800                | 960       | 1,050        | 1,050     |         |      |               |               |
| 22911 Recurrent Contingencies                                     | GoN    | Cash            |                    |           | 24,000       | 24,000    |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 63,690             | 49,996    | 30,000       | 30,000    |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi  | GoN    | Cash            |                    |           | 33,050       | 33,050    |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            |                    | 31,000    |              |           |         |      |               |               |
| 3580114 Capital   |        |                 | 10,749             | 1,216     | 15,300       | 15,300    |         |      |               |               |
| 29221 Building Construction                                       | GoN    | Cash            | 10,000             |           | 10,000       | 10,000    |         |      |               |               |
| 29231 Capital Formation - Building                                | GoN    | Cash            |                    |           | 1,500        | 1,500     |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            | 96                 | 456       | 300          | 300       |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 653                | 760     | 500          | 500     |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 29811 Capital Contingencies                            | GoN    | Cash            |                    |         | 2,500        | 2,500   |         |      |               |               |
| 358012 Department of Printing                          |        |                 | 60,672             | 69,149  | 139,205      | 139,205 |         |      | P2            | 07            |
| 3580123 Recurrent                                      |        |                 | 58,609             | 54,129  | 91,505       | 91,505  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 29,897             | 29,115  | 50,144       | 50,144  |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 1,555        | 1,555   |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 100                | 93      | 100          | 100     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 980                | 989     | 1,215        | 1,215   |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 720                | 682     | 750          | 750     |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 143                | 115     | 662          | 662     |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            |                    | 143     |              |         |         |      |               |               |
| 22122 Other Rent                                       | GoN    | Cash            | 468                |         |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 850                | 1,048   | 1,275        | 1,275   |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 2,335              | 1,261   | 2,300        | 2,300   |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 25           | 25      |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 18,830             | 15,670  | 18,775       | 18,775  |         |      |               |               |
| 22313 Books and Materials                              | GoN    | Cash            |                    |         | 100          | 100     |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 2,855              | 2,242   | 2,854        | 2,854   |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 60                 | 91      | 1,300        | 1,300   |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 600          | 600     |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 300                | 274     | 2,250        | 2,250   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 62                 | 82      |              |         |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 119                | 27      | 100          | 100     |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 890                | 2,297   | 1,400        | 1,400   |         |      |               |               |
| 22911 Recurrent Contingencies                          | GoN    | Cash            |                    |         | 6,100        | 6,100   |         |      |               |               |
| 3580124 Capital  |        |                 | 2,063              | 15,020  | 47,700       | 47,700  |         |      |               |               |
| 29231 Capital Formation - Building                     | GoN    | Cash            |                    |         | 1,100        | 1,100   |         |      |               |               |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29311 Furniture & Fixtures                                       | GoN    | Cash            | 199                | 200     | 300          | 300     |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 350                |         | 1,000        | 1,000   |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 1,514              | 14,820  | 45,300       | 45,300  |         |      |               |               |
| 358013 Department of Information                                 |        |                 | 120,059            | 111,352 | 152,538      | 152,538 |         |      | P1            | 07            |
| 3580133 Recurrent  |        |                 | 114,480            | 107,105 | 145,813      | 145,813 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 7,701              | 7,815   | 9,290        | 9,290   |         |      |               |               |
| 21113 Dearness Allowance   | GoN    | Cash            |                    |         | 403          | 403     |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 30                 | 9       | 30           | 30      |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 203                | 219     | 315          | 315     |         |      |               |               |
| 22111 Water and Electricity                                      | GoN    | Cash            | 255                | 243     | 300          | 300     |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 192                | 178     | 200          | 200     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN    | Cash            | 251                | 296     | 260          | 260     |         |      |               |               |
| 22212 Operation & Maintenance                                    | GoN    | Cash            | 151                | 150     | 175          | 175     |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 200          | 200     |         |      |               |               |
| 22311 General Office Expenses                                    | GoN    | Cash            | 1,969              | 1,461   | 1,900        | 1,900   |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                 | GoN    | Cash            |                    |         | 100          | 100     |         |      |               |               |
| 22411 Consultancy and Services Expenses                          | GoN    | Cash            | 448                | 777     | 1,455        | 1,455   |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 3,143              | 4,369   | 5,095        | 5,095   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                           | GoN    | Cash            | 602                | 731     | 700          | 700     |         |      |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            | 9                  | 18      | 30           | 30      |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 359                | 353     | 360          | 360     |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co      | GoN    | Cash            | 99,167             | 90,486  |              |         |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi | GoN    | Cash            |                    |         | 125,000      | 125,000 |         |      |               |               |
| 3580134 Capital  |        |                 | 5,579              | 4,247   | 6,725        | 6,725   |         |      |               |               |
| 29221 Building Construction                                      | GoN    | Cash            |                    | 3,283   |              |         |         |      |               |               |
| 29231 Capital Formation - Building                               | GoN    | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 29311 Furniture & Fixtures                                       | GoN    | Cash            | 70                 | 76      | 4,100        | 4,100   |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 313                |         | 425          | 425     |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 299                | 888     | 1,300        | 1,300  |         |      |               |               |
| 29611 Civil Works - Construction        | GoN    | Cash            | 4,897              |         |              |        |         |      |               |               |
| 29712 Software Devloment and Purchase   | GoN    | Cash            |                    |         | 400          | 400    |         |      |               |               |
| 358014 Communication Centres            |        |                 | 5,872              | 5,529   | 8,908        | 8,908  |         |      | P1            | 07            |
| 3580143 Recurrent                       |        |                 | 5,222              | 4,739   | 6,558        | 6,558  |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 2,465              | 2,334   | 3,002        | 3,002  |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 106          | 106    |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 30                 | 27      | 30           | 30     |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 75                 | 69      | 83           | 83     |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 112                | 115     | 150          | 150    |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 263                | 194     | 260          | 260    |         |      |               |               |
| 22121 House Rent                        | GoN    | Cash            | 477                | 477     | 492          | 492    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 80                 | 90      | 120          | 120    |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 150                | 105     | 150          | 150    |         |      |               |               |
| 22213 Insurance                         | GoN    | Cash            |                    |         | 30           | 30     |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 279                | 281     | 300          | 300    |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 865                | 706     | 1,300        | 1,300  |         |      |               |               |
| 22522 Program Expenses                  | GoN    | Cash            | 200                | 175     | 240          | 240    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 175                | 125     | 225          | 225    |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 6                  | 6       | 10           | 10     |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 45                 | 35      | 60           | 60     |         |      |               |               |
| 3580144 Capital                         |        |                 | 650                | 790     | 2,350        | 2,350  |         |      |               |               |
| 29221 Building Construction             | GoN    | Cash            |                    |         | 2,000        | 2,000  |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 150                | 190     | 50           | 50     |         |      |               |               |
| 29411 Vehicles                          | GoN    | Cash            | 350                | 350     |              |        |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 150                | 250     | 300          | 300    |         |      |               |               |
| 358015 National Information Commission  |        |                 | 18,578             | 15,483  | 22,893       | 22,893 |         |      | P2            | 07            |
| 3580153 Recurrent                       |        |                 | 14,460             | 14,583  | 22,153       | 22,153 |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 21111 Salary   | GoN    | Cash            | 3,326              | 4,733   | 7,364        | 7,364  |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 164          | 164    |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 100                | 279     | 250          | 250    |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 83                 | 128     | 128          | 128    |         |      |               |               |
| 21123 Medical Expense  | GoN    | Cash            |                    | 429     | 109          | 109    |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 144                | 183     | 250          | 250    |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 210                | 240     | 300          | 300    |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 1,961              | 1,742   | 2,268        | 2,268  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 801                | 870     | 900          | 900    |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 281                | 345     | 350          | 350    |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            | 80                 | 55      | 60           | 60     |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 700                | 715     | 1,200        | 1,200  |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes             | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 1,744              | 1,984   | 2,300        | 2,300  |         |      |               |               |
| 22522 Program Expenses                                       | GoN    | Cash            | 3,413              | 2,000   | 4,500        | 4,500  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 1,393              | 600     | 1,500        | 1,500  |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 25                 | 20      | 50           | 50     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 199                | 260     | 260          | 260    |         |      |               |               |
| 3580154 Capital  |        |                 | 4,118              | 900     | 740          | 740    |         |      |               |               |
| 29221 Building Construction                                  | GoN    | Cash            |                    |         | 150          | 150    |         |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            | 400                | 400     | 100          | 100    |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 2,622              |         | 370          | 370    |         |      |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            | 1,096              | 500     | 120          | 120    |         |      |               |               |
| 358016 National News Agency                                  |        |                 | 72,500             | 60,000  | 78,000       | 78,000 |         |      | P2            | 07            |
| 3580163 Recurrent  |        |                 | 72,500             | 60,000  | 78,000       | 78,000 |         |      |               |               |
| 25212 Capital Subsidies to Non-Financial Private Enterprises | GoN    | Cash            | 5,000              |         |              |        |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            | 67,500             | 60,000  | 74,000       | 74,000 |         |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co  | GoN    | Cash            |                    |         | 4,000        | 4,000  |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 358017 Press Council   |        |                 | 19,000             | 17,000  | 21,000       | 21,000  |         |      | P2            | 07            |
| 3580173 Recurrent  |        |                 | 19,000             | 17,000  | 21,000       | 21,000  |         |      |               |               |
| 25212 Capital Subsidies to Non-Financial Private Enterprises | GoN    | Cash            | 4,500              | 3,000   |              |         |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            | 14,500             | 14,000  | 16,800       | 16,800  |         |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co  | GoN    | Cash            |                    |         | 4,200        | 4,200   |         |      |               |               |
| 358018 Minimum Wage Fixation Committee                       |        |                 | 4,217              | 3,519   | 4,063        | 4,063   |         |      | P2            | 07            |
| 3580183 Recurrent  |        |                 | 4,217              | 3,519   | 3,988        | 3,988   |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 412                | 377     | 520          | 520     |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 111                | 101     | 120          | 120     |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 41                 | 38      | 45           | 45      |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 83                 | 91      | 125          | 125     |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 100                | 91      | 110          | 110     |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 106                | 96      | 115          | 115     |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 525                | 567     |              |         |         |      |               |               |
| 22412 Other Services fee                                     | GoN    | Cash            |                    |         | 538          | 538     |         |      |               |               |
| 22522 Program Expenses                                       | GoN    | Cash            | 2,395              | 1,846   | 2,000        | 2,000   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 356                | 231     | 315          | 315     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 88                 | 81      | 100          | 100     |         |      |               |               |
| 3580184 Capital  |        |                 |                    |         | 75           | 75      |         |      |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            |                    |         | 75           | 75      |         |      |               |               |
| 358019 Department of Postal Service                          |        |                 | 117,001            | 106,829 | 142,984      | 142,984 |         |      | P1            | 07            |
| 3580193 Recurrent  |        |                 | 88,395             | 80,875  | 103,984      | 103,984 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 13,002             | 12,845  | 21,349       | 21,349  |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 681          | 681     |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 14                 | 20      | 20           | 20      |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 428                | 457     | 532          | 532     |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 244                | 229     | 300          | 300     |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 315                | 320     | 347          | 347     |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 1,720              | 1,680   | 1,720        | 1,720   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 533                | 621     | 600          | 600     |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 22212 Operation & Maintenance                                    | GoN    | Cash            | 941                | 625       | 800          | 800       |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |           | 58           | 58        |         |      |               |               |
| 22311 General Office Expenses                                    | GoN    | Cash            | 57,324             | 50,704    | 62,942       | 62,942    |         |      |               |               |
| 22411 Consultancy and Services Expenses                          | GoN    | Cash            | 7,988              | 7,312     | 8,000        | 8,000     |         |      |               |               |
| 22412 Other Services fee   | GoN    | Cash            | 1,960              | 1,655     | 1,960        | 1,960     |         |      |               |               |
| 22511 Employee Training  | GoN    | Cash            | 39                 | 48        | 2,000        | 2,000     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program           | GoN    | Cash            | 1,228              | 1,383     |              |           |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 288                | 548       | 300          | 300       |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                           | GoN    | Cash            | 1,499              | 1,401     | 1,500        | 1,500     |         |      |               |               |
| 22612 Travelling Expenses  | GoN    | Cash            | 568                | 731       | 570          | 570       |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 200                | 200       | 200          | 200       |         |      |               |               |
| 26413 Unconditional Recurrent Grant to Other Institutions & Indi | GoN    | Cash            | 104                | 96        | 105          | 105       |         |      |               |               |
| 3580194 Capital  |        |                 | 28,606             | 25,954    | 39,000       | 39,000    |         |      |               |               |
| 29211 Building Purchase  | GoN    | Cash            | 24,682             |           |              |           |         |      |               |               |
| 29221 Building Construction                                      | GoN    | Cash            |                    | 22,800    | 30,000       | 30,000    |         |      |               |               |
| 29311 Furniture & Fixtures                                       | GoN    | Cash            | 3,290              | 494       |              |           |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 634                | 2,660     | 9,000        | 9,000     |         |      |               |               |
| 358020 District Postal Offices                                   |        |                 | 1,755,603          | 1,503,256 | 2,227,582    | 2,227,582 |         |      | P1            | 07            |
| 3580203 Recurrent  |        |                 | 1,710,541          | 1,473,613 | 2,079,582    | 2,079,582 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 1,482,846          | 1,269,106 | 1,755,273    | 1,755,273 |         |      |               |               |
| 21112 Local Allowances   | GoN    | Cash            | 57,672             | 54,195    | 60,000       | 60,000    |         |      |               |               |
| 21113 Dearness Allowance   | GoN    | Cash            |                    |           | 75,840       | 75,840    |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 10,039             | 3,378     | 2,100        | 2,100     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 36,224             | 33,122    | 59,250       | 59,250    |         |      |               |               |
| 22111 Water and Electricity                                      | GoN    | Cash            | 3,593              | 3,332     | 4,000        | 4,000     |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 3,312              | 3,957     | 4,000        | 4,000     |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 7,506              | 7,944     | 8,800        | 8,800     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN    | Cash            | 1,252              | 1,024     | 1,401        | 1,401     |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 3,559              | 1,993   | 3,325        | 3,325   |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 12,694             | 11,432  | 15,000       | 15,000  |         |      |               |               |
| 22312 Feedds for Animals & Birds                 | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            | 3,457              | 3,206   | 4,000        | 4,000   |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 9,357              | 1,280   | 1,500        | 1,500   |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            | 71,689             | 74,165  | 78,000       | 78,000  |         |      |               |               |
| 22511 Employee Training                          | GoN    | Cash            | 379                | 320     |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 4,072              | 2,600   | 3,000        | 3,000   |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 2,090              | 1,919   | 3,000        | 3,000   |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 800                | 640     | 1,093        | 1,093   |         |      |               |               |
| 3580204 Capital                                  |        |                 | 45,062             | 29,643  | 148,000      | 148,000 |         |      |               |               |
| 29221 Building Construction                      | GoN    | Cash            | 36,472             | 19,912  | 130,000      | 130,000 |         |      |               |               |
| 29231 Capital Formation - Building               | GoN    | Cash            |                    |         | 3,000        | 3,000   |         |      |               |               |
| 29311 Furniture & Fixtures                       | GoN    | Cash            | 4,969              | 4,230   | 5,500        | 5,500   |         |      |               |               |
| 29411 Vehicles                                   | GoN    | Cash            | 2,733              | 2,735   | 6,800        | 6,800   |         |      |               |               |
| 29511 Plant & Machinery                          | GoN    | Cash            |                    | 1,520   | 2,700        | 2,700   |         |      |               |               |
| 29611 Civil Works - Construction                 | GoN    | Cash            | 888                | 801     |              |         |         |      |               |               |
| 29621 Capital Formation                          | GoN    | Cash            |                    | 445     |              |         |         |      |               |               |
| 358021 Postal Training Centre                    |        |                 | 10,179             | 9,045   | 15,557       | 15,557  |         |      | P2            | 07            |
| 3580213 Recurrent                                |        |                 | 9,579              | 8,446   | 13,657       | 13,657  |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 2,249              | 2,237   | 2,887        | 2,887   |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |         | 115          | 115     |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 10                 | 10      |              |         |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 60                 | 69      | 90           | 90      |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 89                 | 80      | 90           | 90      |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 73                 | 70      | 125          | 125     |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            | 413                | 103     |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 259                | 258     | 200          | 200     |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 350                | 349     | 550          | 550    |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    |         | 25           | 25     |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 991                | 990     | 1,500        | 1,500  |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    |         | 200          | 200    |         |      |               |               |
| 22321 Repair and Maintenance of Public Property  | GoN    | Cash            |                    |         | 300          | 300    |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 315                | 300     | 300          | 300    |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    | 15      | 25           | 25     |         |      |               |               |
| 22511 Employee Training                          | GoN    | Cash            | 1,520              | 1,300   | 6,800        | 6,800  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 3,137              | 2,552   |              |        |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            |                    |         | 300          | 300    |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 113                | 113     | 150          | 150    |         |      |               |               |
| 3580214 Capital                                  |        |                 | 600                | 599     | 1,900        | 1,900  |         |      |               |               |
| 29221 Building Construction                      | GoN    | Cash            |                    |         | 1,500        | 1,500  |         |      |               |               |
| 29311 Furniture & Fixtures                       | GoN    | Cash            | 200                | 199     | 200          | 200    |         |      |               |               |
| 29511 Plant & Machinery                          | GoN    | Cash            | 400                | 400     | 200          | 200    |         |      |               |               |
| 358022 Central Money Order Office                |        |                 | 7,371              | 6,290   | 13,191       | 13,191 |         |      | P2            | 07            |
| 3580223 Recurrent                                |        |                 | 6,478              | 5,675   | 11,991       | 11,991 |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 2,678              | 2,852   | 4,552        | 4,552  |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |         | 143          | 143    |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 14                 | 15      | 15           | 15     |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 98                 | 90      | 112          | 112    |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 48                 | 60      | 70           | 70     |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 86                 | 102     | 105          | 105    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 160                | 158     | 160          | 160    |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 110                | 124     | 125          | 125    |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 1,370              | 978     | 1,300        | 1,300  |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 910                | 898     | 4,269        | 4,269  |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    |         | 640          | 640    |         |      |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22511 Employee Training                 | GoN    | Cash            | 474                |         |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 360                | 360     | 450          | 450    |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 10                 | 18      | 20           | 20     |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 160                | 20      | 30           | 30     |         |      |               |               |
| 3580224 Capital                         |        |                 | 893                | 615     | 1,200        | 1,200  |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 300                | 235     | 300          | 300    |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 593                | 380     | 900          | 900    |         |      |               |               |
| 358023 Nepal Philatelic Bureau          |        |                 | 3,225              | 2,951   | 3,936        | 3,936  |         |      | P2            | 07            |
| 3580233 Recurrent                       |        |                 | 3,060              | 2,801   | 3,914        | 3,914  |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 1,696              | 1,622   | 2,219        | 2,219  |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 77           | 77     |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            |                    |         | 5            | 5      |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 60                 | 53      | 60           | 60     |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 20                 | 20      | 24           | 24     |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 37                 | 7       | 39           | 39     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 37                 | 41      | 45           | 45     |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 35                 | 30      | 38           | 38     |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 960                | 830     | 1,119        | 1,119  |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 100                | 102     | 150          | 150    |         |      |               |               |
| 22511 Employee Training                 | GoN    | Cash            | 25                 | 20      | 30           | 30     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 75                 | 60      | 84           | 84     |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 15                 | 16      | 24           | 24     |         |      |               |               |
| 3580234 Capital                         |        |                 | 165                | 150     | 22           | 22     |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 95                 | 90      | 22           | 22     |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 70                 | 60      |              |        |         |      |               |               |
| 358024 Central Ticket Stores            |        |                 | 19,034             | 16,042  | 36,456       | 36,456 |         |      | P2            | 07            |
| 3580243 Recurrent                       |        |                 | 18,734             | 15,762  | 36,258       | 36,258 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 3,541              | 3,508   | 4,833        | 4,833  |         |      |               |               |



| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 154          | 154     |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 10                 |         | 20           | 20      |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 143                | 137     | 120          | 120     |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 97                 | 120     | 120          | 120     |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 71                 | 90      | 100          | 100     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 110                | 140     | 150          | 150     |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 75                 | 100     | 100          | 100     |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 225                | 270     | 300          | 300     |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 125                | 125     | 125          | 125     |         |      |               |               |
| 22511 Employee Training                 | GoN    | Cash            | 15                 | 15      | 15           | 15      |         |      |               |               |
| 22521 Production Materials/Services     | GoN    | Cash            | 14,173             | 11,059  | 30,025       | 30,025  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 125                | 140     | 140          | 140     |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 9                  | 18      | 36           | 36      |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 15                 | 40      | 20           | 20      |         |      |               |               |
| 3580244 Capital                         |        |                 | 300                | 280     | 198          | 198     |         |      |               |               |
| 29231 Capital Formation - Building      | GoN    | Cash            |                    |         | 38           | 38      |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 100                | 90      | 60           | 60      |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 100                | 90      | 100          | 100     |         |      |               |               |
| 29621 Capital Formation                 | GoN    | Cash            | 100                | 100     |              |         |         |      |               |               |
| 358025 Regional Postal Directorates     |        |                 | 163,542            | 158,834 | 240,304      | 240,304 |         |      | P2            | 07            |
| 3580253 Recurrent                       |        |                 | 151,334            | 137,774 | 200,704      | 200,704 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 126,235            | 111,955 | 168,599      | 168,599 |         |      |               |               |
| 21112 Local Allowances                  | GoN    | Cash            | 1,699              | 1,500   | 1,700        | 1,700   |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 4,480        | 4,480   |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 70                 | 157     | 100          | 100     |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 3,383              | 3,278   | 3,500        | 3,500   |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 398                | 413     | 400          | 400     |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 380                | 398     | 400          | 400     |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 554                | 561     | 750          | 750     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 455                | 404     | 500          | 500     |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 579                | 500     | 600          | 600     |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 9,370              | 10,524  | 11,625       | 11,625  |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            | 80                 | 160     | 90           | 90      |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            | 5,916              | 5,864   | 6,000        | 6,000   |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 40                 | 40      |              |         |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            | 1,200              | 1,250   | 1,000        | 1,000   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 630                | 500     | 630          | 630     |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 245                | 170     | 180          | 180     |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 100                | 100     | 150          | 150     |         |      |               |               |
| 3580254 Capital  |        |                 | 12,208             | 21,060  | 39,600       | 39,600  |         |      |               |               |
| 29221 Building Construction                            | GoN    | Cash            | 11,268             | 19,912  | 30,000       | 30,000  |         |      |               |               |
| 29231 Capital Formation - Building                     | GoN    | Cash            |                    |         | 1,000        | 1,000   |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 136                | 199     | 200          | 200     |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            | 277                | 299     | 200          | 200     |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 368                | 304     | 500          | 500     |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            | 159                | 346     |              |         |         |      |               |               |
| 29811 Capital Contingencies                            | GoN    | Cash            |                    |         | 7,700        | 7,700   |         |      |               |               |
| 358026 General Post Office                             |        |                 | 112,730            | 101,923 | 156,293      | 156,293 |         |      | P1            | 07            |
| 3580263 Recurrent                                      |        |                 | 110,231            | 99,123  | 147,893      | 147,893 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 88,256             | 75,000  | 119,748      | 119,748 |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 3,648        | 3,648   |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 791                | 625     | 633          | 633     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 2,813              | 2,742   | 2,850        | 2,850   |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 844                | 1,005   | 1,000        | 1,000   |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 1,569              | 1,699   | 1,872        | 1,872   |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 1,540              | 1,645   | 960          | 960     |         |      |               |               |

| Heading  | Source        | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |      | Priority Code | Strategy Code |
|--|---------------|-----------------|--------------------|---------|--------------|-------|---------|------|---------------|---------------|
|  |               |                 | Actual Expenditure | Revised |              |       | Grant   | Loan |               |               |
| 22122 Other Rent                               | GoN           | Cash            |                    |         | 50           | 50    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                  | GoN           | Cash            | 1,600              | 1,800   | 2,000        | 2,000 |         |      |               |               |
| 22212 Operation & Maintenance                  | GoN           | Cash            | 800                | 950     | 1,000        | 1,000 |         |      |               |               |
| 22213 Insurance                                | GoN           | Cash            |                    |         | 142          | 142   |         |      |               |               |
| 22311 General Office Expenses                  | GoN           | Cash            | 4,375              | 4,499   | 4,700        | 4,700 |         |      |               |               |
| 22411 Consultancy and Services Expenses        | GoN           | Cash            | 6,357              | 7,769   | 8,000        | 8,000 |         |      |               |               |
| 22511 Employee Training                        | GoN           | Cash            | 200                | 198     | 200          | 200   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses         | GoN           | Cash            | 625                | 600     | 400          | 400   |         |      |               |               |
| 22612 Travelling Expenses                      | GoN           | Cash            | 61                 | 91      | 150          | 150   |         |      |               |               |
| 22711 Miscellaneous                            | GoN           | Cash            | 400                | 500     | 540          | 540   |         |      |               |               |
| 3580264 Capital                                |               |                 | 2,499              | 2,800   | 8,400        | 8,400 |         |      |               |               |
| 29231 Capital Formation - Building             | GoN           | Cash            |                    |         | 2,500        | 2,500 |         |      |               |               |
| 29311 Furniture & Fixtures                     | GoN           | Cash            | 300                | 300     | 300          | 300   |         |      |               |               |
| 29411 Vehicles                                 | GoN           | Cash            | 200                | 200     | 3,600        | 3,600 |         |      |               |               |
| 29511 Plant & Machinery                        | GoN           | Cash            | 1,499              | 2,000   | 2,000        | 2,000 |         |      |               |               |
| 29611 Civil Works - Construction               | GoN           | Cash            |                    | 300     |              |       |         |      |               |               |
| 29621 Capital Formation                        | GoN           | Cash            | 500                |         |              |       |         |      |               |               |
| 358101 Telecommunication Sector Reform Project |               |                 |                    |         |              |       |         |      | P1            | 05            |
| 3581013 Recurrent                              |               |                 |                    |         |              |       |         |      |               |               |
| 21119 Other Allowance                          | ADB - General | Reimbursable    |                    |         |              |       |         |      |               |               |
| 210101 ADB - General                           | Reimbursable  |                 |                    |         |              |       |         |      |               |               |
| 22411 Consultancy and Services Expenses        | GoN           | Cash            |                    |         |              |       |         |      |               |               |
| 210101 ADB - General                           | Direct        |                 |                    |         |              |       |         |      |               |               |
| 3581014 Capital                                |               |                 |                    |         |              |       |         |      |               |               |
| 29621 Capital Formation                        | GoN           | Cash            |                    |         |              |       |         |      |               |               |
| 210101 ADB - General                           | Direct        |                 |                    |         |              |       |         |      |               |               |

| Heading |  | Source        |              | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---------|--|---------------|--------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|         |  |               |              |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 358102  | Radio Broadcasting Development Committee               |               |              |                 | 172,500            | 140,350 | 119,925      | 119,925 |         |      | P1            | 02            |
| 3581023 | Recurrent  |               |              |                 | 172,500            | 140,350 | 119,925      | 119,925 |         |      |               |               |
| 25212   | Capital Subsidies to Non-Financial Private Enterprises | GoN           | Cash         | 42,500          | 32,250             |         |              |         |         |      |               |               |
| 26411   | Unconditional Recurrent Grant to Government Agencies,( | GoN           | Cash         | 60,000          | 108,100            | 84,925  | 84,925       |         |         |      |               |               |
| 26412   | Conditional Recurrent Grant to Government Agencies,Co  | GoN           | Cash         | 40,000          |                    |         |              |         |         |      |               |               |
| 26421   | Unconditional Capital Grant to Government Agencies,Cor | GoN           | Cash         | 30,000          |                    | 35,000  | 35,000       |         |         |      |               |               |
| 358103  | SASEC Information Highway Project                      |               |              |                 | 10,623             | 156,863 | 213,715      | 11,076  | 202,639 |      | P1            | 02            |
| 3581033 | Recurrent  |               |              |                 | 9,920              | 21,727  | 13,085       | 1,000   | 12,085  |      |               |               |
| 21119   | Other Allowance  |               |              | 60              | 272                | 250     |              |         | 250     |      |               |               |
|         | 210101   | ADB - General | Reimbursable | 60              | 272                | 250     |              |         | 250     |      |               |               |
| 22112   | Communication  |               |              |                 |                    | 100     |              |         | 100     |      |               |               |
|         | 210101   | ADB - General | Reimbursable |                 |                    | 100     |              |         | 100     |      |               |               |
| 22211   | Fuel and Oil - Vehicles                                |               |              | 335             | 362                | 400     |              |         | 400     |      |               |               |
|         | 210101   | ADB - General | Reimbursable | 335             | 362                | 400     |              |         | 400     |      |               |               |
| 22212   | Operation & Maintenance                                |               |              | 62              | 91                 | 200     |              |         | 200     |      |               |               |
|         | 210101   | ADB - General | Reimbursable | 62              | 91                 | 200     |              |         | 200     |      |               |               |
| 22311   | General Office Expenses                                |               |              | 468             | 362                | 300     |              |         | 300     |      |               |               |
|         | 210101   | ADB - General | Reimbursable | 468             | 362                | 300     |              |         | 300     |      |               |               |
| 22411   | Consultancy and Services Expenses                      |               |              | 8,376           | 19,373             | 11,185  | 1,000        | 10,185  |         |      |               |               |
|         |  | GoN           | Cash         | 616             | 2,011              | 1,000   | 1,000        |         |         |      |               |               |
|         | 210101   | ADB - General | Direct       | 2,500           | 9,050              | 2,500   |              | 2,500   |         |      |               |               |
|         | 210101   | ADB - General | Reimbursable | 5,260           | 8,312              | 7,685   |              | 7,685   |         |      |               |               |
| 22511   | Employee Training                                      |               |              | 450             | 905                |         |              |         |         |      |               |               |
|         | 210101   | ADB - General | Reimbursable | 450             | 905                |         |              |         |         |      |               |               |
| 22611   | Monitoring & Evaluation Expenses                       |               |              | 46              | 136                |         |              |         |         |      |               |               |
|         |  | GoN           | Cash         |                 |                    |         |              |         |         |      |               |               |
|         | 210101   | ADB - General | Reimbursable | 46              | 136                |         |              |         |         |      |               |               |
| 22612   | Travelling Expenses                                    |               |              |                 |                    | 400     |              | 400     |         |      |               |               |
|         | 210101   | ADB - General | Reimbursable |                 |                    | 400     |              | 400     |         |      |               |               |
| 22711   | Miscellaneous  |               |              | 123             | 226                | 250     |              | 250     |         |      |               |               |

| Heading                                     | Source | Mode Of Payment      | 2011/12              | 2012/13 | Total Budget | GoN    | Foreign |         | Priority Code | Strategy Code |
|---|--------|----------------------|----------------------|---------|--------------|--------|---------|---------|---------------|---------------|
|   |        |                      | Actual Expenditure   | Revised |              |        | Grant   | Loan    |               |               |
|   | 210101 | GoN<br>ADB - General | Cash<br>Reimbursable | 123     | 226          | 250    |         | 250     |               |               |
| 3581034 Capital                             |        |                      | 703                  | 135,136 | 200,630      | 10,076 |         | 190,554 |               |               |
| 29411 Vehicles                              |        |                      |                      | 304     | 400          | 46     |         | 354     |               |               |
|   | 210101 | GoN<br>ADB - General | Cash<br>Direct       |         | 35           | 46     | 46      |         |               |               |
|   | 210101 | ADB - General        | Reimbursable         |         | 269          | 354    |         | 354     |               |               |
| 29511 Plant & Machinery                     |        |                      | 703                  | 228     | 230          | 30     |         | 200     |               |               |
|   | 210101 | GoN<br>ADB - General | Cash<br>Cash         | 81      | 27           | 30     | 30      |         |               |               |
|   | 210101 | ADB - General        | Reimbursable         | 622     | 200          |        |         | 200     |               |               |
| 29611 Civil Works - Construction            |        |                      |                      | 118,756 | 200,000      | 10,000 |         | 190,000 |               |               |
|   | 210101 | GoN<br>ADB - General | Cash<br>Direct       |         | 11,581       | 10,000 | 10,000  |         |               |               |
|   | 210101 | ADB - General        | Reimbursable         |         | 31,175       | 90,000 |         | 90,000  |               |               |
| 29621 Capital Formation                     |        |                      |                      | 15,848  |              |        |         |         |               |               |
|   | 210101 | ADB - General        | Reimbursable         | 15,848  |              |        |         |         |               |               |
| 358104 Reaching the Unreach SDF ICT Project |        |                      |                      | 3,566   | 138,438      |        |         | 138,438 | P1            | 02            |
| 3581043 Recurrent                           |        |                      |                      | 906     | 30,520       |        |         | 30,520  |               |               |
| 21119 Other Allowance                       |        |                      |                      | 45      | 450          |        |         | 450     |               |               |
|   | 210801 | SAARC Fund           | Reimbursable         | 45      | 450          |        |         | 450     |               |               |
| 22112 Communication                         |        |                      |                      |         | 200          |        |         | 200     |               |               |
|   | 210801 | SAARC Fund           | Reimbursable         |         | 200          |        |         | 200     |               |               |
| 22122 Other Rent                            |        |                      |                      |         | 300          |        |         | 300     |               |               |
|   | 210801 | SAARC Fund           | Reimbursable         |         | 300          |        |         | 300     |               |               |
| 22211 Fuel and Oil - Vehicles               |        |                      |                      |         | 500          |        |         | 500     |               |               |
|   | 210801 | SAARC Fund           | Reimbursable         |         | 500          |        |         | 500     |               |               |
| 22212 Operation & Maintenance               |        |                      |                      |         | 250          |        |         | 250     |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13    | Total Budget | GoN        | Foreign    |           | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|------------|--------------|------------|------------|-----------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised    |              |            | Grant      | Loan      |               |               |
|  | 210801 | SAARC Fund      | Reimbursable       |            | 250          |            |            | 250       |               |               |
| 22311 General Office Expenses                            |        |                 |                    | 181        | 400          |            |            | 400       |               |               |
|  | 210801 | SAARC Fund      | Reimbursable       |            | 181          | 400        |            | 400       |               |               |
| 22411 Consultancy and Services Expenses                  |        |                 |                    | 181        | 1,200        |            |            | 1,200     |               |               |
|  | 210801 | SAARC Fund      | Reimbursable       |            | 181          | 1,200      |            | 1,200     |               |               |
| 22511 Employee Training                                  |        |                 |                    |            | 3,600        |            |            | 3,600     |               |               |
|  | 210801 | SAARC Fund      | Reimbursable       |            | 3,600        |            |            | 3,600     |               |               |
| 22512 Skill Development and Awareness Training Program   |        |                 |                    |            | 18,770       |            |            | 18,770    |               |               |
|  | 210801 | SAARC Fund      | Reimbursable       |            | 18,770       |            |            | 18,770    |               |               |
| 22522 Program Expenses                                   |        | SAARC Fund      | Reimbursable       | 23         |              |            |            |           |               |               |
|  | 210801 | SAARC Fund      | Reimbursable       |            | 23           |            |            |           |               |               |
| 22612 Travelling Expenses                                |        |                 |                    | 453        | 4,500        |            |            | 4,500     |               |               |
|  | 210801 | SAARC Fund      | Reimbursable       |            | 453          | 4,500      |            | 4,500     |               |               |
| 22711 Miscellaneous                                      |        |                 |                    | 23         | 350          |            |            | 350       |               |               |
|  | 210801 | SAARC Fund      | Reimbursable       |            | 23           | 350        |            | 350       |               |               |
| 3581044 Capital  |        |                 |                    | 2,660      | 107,918      |            |            | 107,918   |               |               |
| 29221 Building Construction                              |        |                 |                    | 1,900      | 12,500       |            |            | 12,500    |               |               |
|  | 210801 | SAARC Fund      | Reimbursable       |            | 1,900        | 12,500     |            | 12,500    |               |               |
| 29311 Furniture & Fixtures                               |        |                 |                    |            | 7,330        |            |            | 7,330     |               |               |
|  | 210801 | SAARC Fund      | Reimbursable       |            |              | 7,330      |            | 7,330     |               |               |
| 29511 Plant & Machinery                                  |        |                 |                    | 760        | 88,088       |            |            | 88,088    |               |               |
|  | 210801 | SAARC Fund      | Reimbursable       |            | 760          | 88,088     |            | 88,088    |               |               |
| 365 Ministry of Federal Affairs and Local Development    |        |                 | 34,694,744         | 34,457,505 | 46,542,811   | 32,318,736 | 10,677,034 | 3,547,041 |               |               |
| 365011 Ministry of Federal Affairs and Local Development |        |                 | 108,636            | 129,702    | 215,049      | 115,049    | 100,000    |           | P1            | 07            |
| 3650113 Recurrent  |        |                 | 63,435             | 101,325    | 201,049      | 104,049    | 97,000     |           |               |               |
| 21111 Salary   | GoN    | Cash            | 35,919             | 34,220     | 48,097       | 48,097     |            |           |               |               |
| 21113 Dearness Allowance                                 | GoN    | Cash            |                    |            | 1,517        | 1,517      |            |           |               |               |
| 21119 Other Allowance                                    | GoN    | Cash            | 94                 | 91         | 100          | 100        |            |           |               |               |

| Heading  | Source      | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |        | Priority Code | Strategy Code |
|--|-------------|-----------------|--------------------|---------|--------------|--------|---------|--------|---------------|---------------|
|  |             |                 | Actual Expenditure | Revised |              |        | Grant   | Loan   |               |               |
| 21121 Clothing   | GoN         | Cash            | 870                | 908     | 1,185        | 1,185  |         |        |               |               |
| 22111 Water and Electricity                                  | GoN         | Cash            | 836                | 457     | 1,400        | 1,400  |         |        |               |               |
| 22112 Communication  | GoN         | Cash            | 688                | 548     | 600          | 600    |         |        |               |               |
| 22121 House Rent   | GoN         | Cash            |                    |         |              |        |         |        |               |               |
| 22122 Other Rent   | GoN         | Cash            | 1,638              | 1,800   | 1,800        | 1,800  |         |        |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN         | Cash            | 1,288              | 1,494   | 1,250        | 1,250  |         |        |               |               |
| 22212 Operation & Maintenance                                | GoN         | Cash            | 926                | 1,050   | 900          | 900    |         |        |               |               |
| 22213 Insurance  | GoN         | Cash            |                    |         | 1,600        | 1,600  |         |        |               |               |
| 22311 General Office Expenses                                |             |                 | 2,380              | 4,233   | 2,800        | 2,300  |         | 500    |               |               |
|  | GoN         | Cash            | 2,380              | 2,875   | 2,300        | 2,300  |         |        |               |               |
|  | 210102 JFPR | Cash            |                    |         | 500          |        |         | 500    |               |               |
|  | 210102 JFPR | Direct          |                    | 1,358   |              |        |         |        |               |               |
| 22411 Consultancy and Services Expenses                      |             |                 | 2,200              | 16,688  | 96,400       | 900    |         | 95,500 |               |               |
|  | GoN         | Cash            | 2,200              | 3,565   | 900          | 900    |         |        |               |               |
|  | 210102 JFPR | Cash            |                    |         | 95,500       |        |         | 95,500 |               |               |
|  | 210102 JFPR | Direct          |                    | 13,123  |              |        |         |        |               |               |
| 22412 Other Services fee                                     | GoN         | Cash            |                    |         | 3,900        | 3,900  |         |        |               |               |
| 22522 Program Expenses                                       | GoN         | Cash            | 7,322              | 11,686  | 7,500        | 7,500  |         |        |               |               |
| 22611 Monitoring & Evaluation Expenses                       |             |                 | 3,655              | 3,429   | 4,000        | 3,000  |         | 1,000  |               |               |
|  | GoN         | Cash            | 3,655              | 2,524   | 3,000        | 3,000  |         |        |               |               |
|  | 210102 JFPR | Cash            |                    |         | 1,000        |        |         | 1,000  |               |               |
|  | 210102 JFPR | Direct          |                    | 905     |              |        |         |        |               |               |
| 22612 Travelling Expenses                                    | GoN         | Cash            | 5                  | 91      | 300          | 300    |         |        |               |               |
| 22711 Miscellaneous  | GoN         | Cash            | 614                | 640     | 700          | 700    |         |        |               |               |
| 22911 Recurrent Contingencies                                | GoN         | Cash            |                    |         | 22,500       | 22,500 |         |        |               |               |
| 25212 Capital Subsidies to Non-Financial Private Enterprises | GoN         | Cash            | 5,000              | 3,990   | 4,500        | 4,500  |         |        |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co  | GoN         | Cash            |                    | 20,000  |              |        |         |        |               |               |
| 3650114 Capital  |             |                 | 45,201             | 28,377  | 14,000       | 11,000 |         | 3,000  |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 29221 Building Construction                                  | GoN                  | Cash            | 44,516             | 19,000  |              |        |         |      |               |               |
| 29311 Furniture & Fixtures                                   |                      |                 | 236                | 3,128   | 2,500        | 500    | 2,000   |      |               |               |
|  | GoN                  | Cash            | 236                | 1,988   | 500          | 500    |         |      |               |               |
|  | 210102 JFPR          | Cash            |                    |         | 2,000        |        | 2,000   |      |               |               |
|  | 210102 JFPR          | Direct          |                    | 1,140   |              |        |         |      |               |               |
| 29511 Plant & Machinery                                      |                      |                 | 390                | 2,069   | 1,500        | 500    | 1,000   |      |               |               |
|  | GoN                  | Cash            | 390                | 929     | 500          | 500    |         |      |               |               |
|  | 210102 JFPR          | Cash            |                    |         | 1,000        |        | 1,000   |      |               |               |
|  | 210102 JFPR          | Direct          |                    | 1,140   |              |        |         |      |               |               |
| 29611 Civil Works - Construction                             | GoN                  | Cash            |                    | 380     |              |        |         |      |               |               |
| 29621 Capital Formation                                      | GoN                  | Cash            | 59                 | 3,800   | 10,000       | 10,000 |         |      |               |               |
| 365013 National Dalit Commission                             |                      |                 | 26,243             | 21,139  | 30,000       | 30,000 |         |      | P1            | 07            |
| 3650133 Recurrent  |                      |                 | 26,243             | 21,139  | 30,000       | 30,000 |         |      |               |               |
| 22412 Other Services fee                                     | GoN                  | Cash            | 20                 |         |              |        |         |      |               |               |
| 22512 Skill Development and Awareness Training Program       | GoN                  | Cash            | 398                |         |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN                  | Cash            | 210                |         |              |        |         |      |               |               |
| 22711 Miscellaneous  | GoN                  | Cash            | 15                 |         |              |        |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN                  | Cash            | 25,000             | 20,964  | 29,445       | 29,445 |         |      |               |               |
| 26421 Unconditional Capital Grant to Government Agencies,Cor | GoN                  | Cash            | 600                | 175     | 555          | 555    |         |      |               |               |
| 365014 Registration Program                                  |                      |                 | 475                | 91,009  | 190,854      | 10,719 | 180,135 |      | P2            | 07            |
| 3650143 Recurrent  |                      |                 | 475                | 91,009  | 155,854      | 6,719  | 149,135 |      |               |               |
| 21119 Other Allowance  |                      |                 |                    | 72      | 80           |        | 80      |      |               |               |
|  | 210101 ADB - General | Direct          |                    | 72      | 80           |        | 80      |      |               |               |
|  | 210102 JFPR          | Direct          |                    |         |              |        |         |      |               |               |
| 22112 Communication  |                      |                 |                    | 91      | 100          |        | 100     |      |               |               |
|  | 210101 ADB - General | Direct          |                    | 91      | 100          |        | 100     |      |               |               |
| 22211 Fuel and Oil - Vehicles                                |                      |                 | 108                | 307     | 400          |        | 400     |      |               |               |
|  | GoN                  | Cash            | 108                | 92      |              |        |         |      |               |               |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |         | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|-------|---------|---------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |       | Grant   | Loan    |               |               |
|  | 210101 | ADB - General   |                    | 215     | 400          |       |         | 400     |               |               |
| 22212 Operation & Maintenance                          |        |                 | 82                 | 13      | 600          |       |         | 600     |               |               |
|  | GoN    | Cash            | 82                 | 13      |              |       |         |         |               |               |
|  | 210101 | ADB - General   |                    |         | 600          |       |         | 600     |               |               |
| 22311 General Office Expenses                          |        |                 | 198                | 318     | 338          |       |         | 338     |               |               |
|  | GoN    | Cash            | 198                | 183     |              |       |         |         |               |               |
|  | 210101 | ADB - General   |                    | 16      | 338          |       |         | 338     |               |               |
|  | 210101 | ADB - General   |                    | 119     |              |       |         |         |               |               |
| 22411 Consultancy and Services Expenses                |        |                 |                    | 16,141  | 117,122      | 4,505 |         | 112,617 |               |               |
|  | GoN    | Cash            |                    |         | 4,505        | 4,505 |         |         |               |               |
|  | 210101 | ADB - General   |                    | 15,792  | 112,617      |       |         | 112,617 |               |               |
|  | 210101 | ADB - General   |                    | 349     |              |       |         |         |               |               |
| 22512 Skill Development and Awareness Training Program |        |                 |                    | 14,703  | 12,556       |       |         | 12,556  |               |               |
|  | 210101 | ADB - General   |                    | 14,354  | 12,556       |       |         | 12,556  |               |               |
|  | 210101 | ADB - General   |                    | 349     |              |       |         |         |               |               |
| 22522 Program Expenses                                 |        |                 |                    | 45,370  | 23,088       | 2,214 |         | 20,874  |               |               |
|  | GoN    | Cash            |                    |         | 2,214        | 2,214 |         |         |               |               |
|  | 210101 | ADB - General   |                    | 45,370  | 20,874       |       |         | 20,874  |               |               |
| 22611 Monitoring & Evaluation Expenses                 |        |                 | 62                 | 948     | 1,040        |       |         | 1,040   |               |               |
|  | GoN    | Cash            | 62                 | 40      |              |       |         |         |               |               |
|  | 210101 | ADB - General   |                    | 879     | 1,040        |       |         | 1,040   |               |               |
|  | 210101 | ADB - General   |                    | 29      |              |       |         |         |               |               |
| 22612 Travelling Expenses                              |        | ADB - General   |                    | 1,629   |              |       |         |         |               |               |
|  | 210101 | ADB - General   |                    | 1,629   |              |       |         |         |               |               |
| 22711 Miscellaneous                                    |        |                 | 25                 | 480     | 530          |       |         | 530     |               |               |
|  | GoN    | Cash            | 25                 | 27      |              |       |         |         |               |               |
|  | 210101 | ADB - General   |                    | 440     | 530          |       |         | 530     |               |               |
|  | 210101 | ADB - General   |                    | 13      |              |       |         |         |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN        | Foreign |      | Priority<br>Code | Strategy<br>Code |
|--|----------------------|-----------------|----------------------------------|--------------------|-----------------|------------|---------|------|------------------|------------------|
|  |                      |                 |                                  |                    |                 |            | Grant   | Loan |                  |                  |
| 26312 Conditional Recurrent Grant to Local Bodies                                    |                      |                 |                                  | 10,937             |                 |            |         |      |                  |                  |
|  | GoN                  | Cash            |                                  | 77                 |                 |            |         |      |                  |                  |
|  | 210101 ADB - General | Direct          |                                  | 7,285              |                 |            |         |      |                  |                  |
|  | 210101 ADB - General | Reimbursable    |                                  | 3,575              |                 |            |         |      |                  |                  |
| 3650144 Capital  |                      |                 |                                  |                    | 35,000          | 4,000      | 31,000  |      |                  |                  |
| 29511 Plant & Machinery  |                      |                 |                                  |                    | 35,000          | 4,000      | 31,000  |      |                  |                  |
|  | GoN                  | Cash            |                                  |                    | 4,000           | 4,000      |         |      |                  |                  |
|  | 210101 ADB - General | Direct          |                                  |                    | 31,000          |            | 31,000  |      |                  |                  |
| 365015 Senior Citizen, Disabled, Endangered Ethnicity & Single Woman Security Scheme |                      |                 | 8,299,745                        | 9,648,536          | 11,010,200      | 11,010,200 |         |      | P1               | 07               |
| 3650153 Recurrent  |                      |                 | 8,299,745                        | 9,648,536          | 11,010,200      | 11,010,200 |         |      |                  |                  |
| 22522 Program Expenses   | GoN                  | Cash            |                                  |                    | 6,000           | 6,000      |         |      |                  |                  |
| 22611 Monitoring & Evaluation Expenses   | GoN                  | Cash            | 171                              |                    |                 |            |         |      |                  |                  |
| 26311 Unconditional Recurrent Grant to Local Bodies                                  | GoN                  | Cash            |                                  |                    |                 |            |         |      |                  |                  |
| 26312 Conditional Recurrent Grant to Local Bodies                                    | GoN                  | Cash            | 3,647                            | 17                 |                 |            |         |      |                  |                  |
| 26322 Conditional Capital Grant to Local Bodies                                      | GoN                  | Cash            |                                  |                    |                 |            |         |      |                  |                  |
| 27111 Conditional Social Security Subsidy  | GoN                  | Cash            | 8,295,927                        | 9,648,519          | 11,004,200      | 11,004,200 |         |      |                  |                  |
| 27311 Pensions and Disability Allowance  | GoN                  | Cash            |                                  |                    |                 |            |         |      |                  |                  |
| 365016 Department of Local Infrastructure Development and Agriculture Road           |                      |                 | 257,638                          | 207,594            | 59,726          | 59,726     |         |      | P1               | 07               |
| 3650163 Recurrent  |                      |                 | 243,805                          | 185,765            | 37,226          | 37,226     |         |      |                  |                  |
| 21111 Salary   | GoN                  | Cash            | 18,564                           | 18,618             | 26,560          | 26,560     |         |      |                  |                  |
| 21113 Dearness Allowance   | GoN                  | Cash            |                                  |                    | 730             | 730        |         |      |                  |                  |
| 21119 Other Allowance  | GoN                  | Cash            | 39                               | 46                 | 50              | 50         |         |      |                  |                  |
| 21121 Clothing   | GoN                  | Cash            | 503                              | 521                | 570             | 570        |         |      |                  |                  |
| 22111 Water and Electricity  | GoN                  | Cash            | 371                              | 511                | 500             | 500        |         |      |                  |                  |
| 22112 Communication  | GoN                  | Cash            | 412                              | 533                | 583             | 583        |         |      |                  |                  |
| 22211 Fuel and Oil - Vehicles  | GoN                  | Cash            | 991                              | 1,106              | 1,120           | 1,120      |         |      |                  |                  |
| 22212 Operation & Maintenance  | GoN                  | Cash            | 509                              | 573                | 470             | 470        |         |      |                  |                  |
| 22311 General Office Expenses  | GoN                  | Cash            | 623                              | 800                | 800             | 800        |         |      |                  |                  |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22314 Fuel and Oil - For Administrative Purposes               | GoN    | Cash            |                    | 38      | 40           | 40     |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                | GoN    | Cash            | 290                | 457     | 500          | 500    |         |      |               |               |
| 22411 Consultancy and Services Expenses                        | GoN    | Cash            | 453                | 3,246   | 2,143        | 2,143  |         |      |               |               |
| 22412 Other Services fee                                       | GoN    | Cash            |                    |         | 1,360        | 1,360  |         |      |               |               |
| 22511 Employee Training  | GoN    | Cash            | 150                | 46      |              |        |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 90                 | 137     | 600          | 600    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                         | GoN    | Cash            | 1,323              | 495     | 700          | 700    |         |      |               |               |
| 22612 Travelling Expenses                                      | GoN    | Cash            |                    | 499     | 300          | 300    |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 160                | 200     | 200          | 200    |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies                | GoN    | Cash            | 219,327            | 157,939 |              |        |         |      |               |               |
| 3650164 Capital  |        |                 | 13,833             | 21,829  | 22,500       | 22,500 |         |      |               |               |
| 29221 Building Construction                                    | GoN    | Cash            | 2,514              | 1,520   | 2,000        | 2,000  |         |      |               |               |
| 29311 Furniture & Fixtures                                     | GoN    | Cash            | 149                | 124     | 300          | 300    |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 493                | 265     | 600          | 600    |         |      |               |               |
| 29611 Civil Works - Construction                               | GoN    | Cash            |                    | 10,640  |              |        |         |      |               |               |
| 29711 Capital Research & Consultancy                           | GoN    | Cash            | 10,677             | 9,280   | 19,600       | 19,600 |         |      |               |               |
| 365020 National Muslim Commission                              |        |                 |                    |         | 12,500       | 12,500 |         |      | P2            | 07            |
| 3650203 Recurrent  |        |                 |                    |         | 12,500       | 12,500 |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(   | GoN    | Cash            |                    |         | 12,500       | 12,500 |         |      |               |               |
| 365101 Buddhism Promotion and Monastery Development Commission |        |                 | 41,547             | 31,974  | 63,400       | 63,400 |         |      | P2            | 05            |
| 3651013 Recurrent  |        |                 | 41,547             | 31,974  | 60,050       | 60,050 |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies                | GoN    | Cash            | 22,547             | 14,624  | 30,850       | 30,850 |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(   | GoN    | Cash            | 13,000             | 12,950  | 28,500       | 28,500 |         |      |               |               |
| 26421 Unconditional Capital Grant to Government Agencies,Cor   | GoN    | Cash            | 6,000              | 4,400   | 700          | 700    |         |      |               |               |
| 3651014 Capital  |        |                 |                    |         | 3,350        | 3,350  |         |      |               |               |
| 29311 Furniture & Fixtures                                     | GoN    | Cash            |                    |         | 350          | 350    |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            |                    |         | 400          | 400    |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            |                    |         | 500          | 500    |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29711 Capital Research & Consultancy                         | GoN    | Cash            |                    |         | 2,100        | 2,100   |         |      |               |               |
| 365104 Local Bodies Fiscal Commission                        |        |                 | 3,977              | 3,239   | 60,337       | 60,337  |         |      | P2            | 04            |
| 3651043 Recurrent  |        |                 | 3,977              | 3,239   | 60,337       | 60,337  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 1,740              | 1,254   | 2,079        | 2,079   |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 58           | 58      |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 31                 | 41      | 45           | 45      |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 30                 | 19      | 45           | 45      |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 53                 | 69      | 75           | 75      |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 75                 | 69      | 75           | 75      |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 253                | 298     | 250          | 250     |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 174                | 150     | 150          | 150     |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 182                | 215     | 175          | 175     |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 363                | 380     | 25,510       | 25,510  |         |      |               |               |
| 22412 Other Services fee                                     | GoN    | Cash            |                    |         | 350          | 350     |         |      |               |               |
| 22522 Program Expenses                                       | GoN    | Cash            | 854                | 594     | 650          | 650     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 172                | 100     | 100          | 100     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 50                 | 50      | 50           | 50      |         |      |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies            | GoN    | Cash            |                    |         | 30,725       | 30,725  |         |      |               |               |
| 365105 National Foundation for Indigenous People Upliftment  |        |                 | 98,971             | 78,769  | 140,000      | 140,000 |         |      | P1            | 05            |
| 3651053 Recurrent  |        |                 | 98,971             | 78,769  | 140,000      | 140,000 |         |      |               |               |
| 22911 Recurrent Contingencies                                | GoN    | Cash            |                    |         | 29,000       | 29,000  |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies              | GoN    | Cash            | 31,269             | 10,548  | 32,500       | 32,500  |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            | 16,040             | 22,171  | 55,500       | 55,500  |         |      |               |               |
| 26421 Unconditional Capital Grant to Government Agencies,Cor | GoN    | Cash            | 51,662             | 46,050  | 23,000       | 23,000  |         |      |               |               |
| 365106 Targeted Group Upliftment Development Committee       |        |                 | 65,875             | 51,496  | 67,500       | 67,500  |         |      | P1            | 05            |
| 3651063 Recurrent  |        |                 | 65,875             | 51,496  | 67,500       | 67,500  |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies              | GoN    | Cash            | 31,017             | 16,633  | 22,400       | 22,400  |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            | 6,295              | 6,300   | 23,100       | 23,100  |         |      |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |         | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|--------|---------|---------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |        | Grant   | Loan    |               |               |
| 26421 Unconditional Capital Grant to Government Agencies,Cor | GoN                  | Cash            | 28,563             | 28,563  | 22,000       | 22,000 |         |         |               |               |
| 365108 Other Backwards Community Upliftment Committee        |                      |                 | 42,124             | 32,853  | 48,000       | 48,000 |         |         | P1            | 05            |
| 3651083 Recurrent  |                      |                 | 42,124             | 32,853  | 48,000       | 48,000 |         |         |               |               |
| 26322 Conditional Capital Grant to Local Bodies              | GoN                  | Cash            | 34,324             | 22,300  | 20,000       | 20,000 |         |         |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN                  | Cash            | 6,600              | 10,073  | 12,700       | 12,700 |         |         |               |               |
| 26421 Unconditional Capital Grant to Government Agencies,Cor | GoN                  | Cash            | 1,200              | 480     | 15,300       | 15,300 |         |         |               |               |
| 365133 Nepal Food Crisis Response Program                    |                      |                 | 9,851              | 136,724 | 326,146      |        |         | 326,146 | P1            | 03            |
| 3651333 Recurrent  |                      |                 | 6,590              | 133,570 | 276,166      |        |         | 276,166 |               |               |
| 21119 Other Allowance  |                      |                 | 61                 | 80      | 100          |        |         | 100     |               |               |
|  | 210301 IDA - General | Reimbursable    | 61                 | 80      |              |        |         |         |               |               |
|  | 210924 WHO           | Reimbursable    |                    |         | 100          |        |         | 100     |               |               |
| 22211 Fuel and Oil - Vehicles                                |                      |                 |                    | 80      | 100          |        |         | 100     |               |               |
|  | 210301 IDA - General | Reimbursable    |                    | 80      |              |        |         |         |               |               |
|  | 210924 WHO           | Reimbursable    |                    |         | 100          |        |         | 100     |               |               |
| 22212 Operation & Maintenance                                |                      |                 |                    |         | 100          |        |         | 100     |               |               |
|  | 210924 WHO           | Reimbursable    |                    |         | 100          |        |         | 100     |               |               |
| 22311 General Office Expenses                                |                      |                 |                    | 370     | 300          |        |         | 300     |               |               |
|  | 210301 IDA - General | Reimbursable    |                    | 370     |              |        |         |         |               |               |
|  | 210924 WHO           | Reimbursable    |                    |         | 300          |        |         | 300     |               |               |
| 22411 Consultancy and Services Expenses                      |                      |                 | 547                | 35,320  | 143,791      |        |         | 143,791 |               |               |
|  | GoN                  | Cash            |                    |         |              |        |         |         |               |               |
|  | 210301 IDA - General | Reimbursable    | 547                | 35,320  |              |        |         |         |               |               |
|  | 210924 WHO           | Reimbursable    |                    |         | 143,791      |        |         | 143,791 |               |               |
| 22522 Program Expenses                                       |                      |                 | 5,627              | 33,320  | 41,775       |        |         | 41,775  |               |               |
|  | 210301 IDA - General | Direct          |                    | 4,000   |              |        |         |         |               |               |
|  | 210301 IDA - General | Reimbursable    | 5,627              | 29,320  |              |        |         |         |               |               |
|  | 210924 WHO           | Reimbursable    |                    |         | 41,775       |        |         | 41,775  |               |               |
| 22611 Monitoring & Evaluation Expenses                       |                      |                 | 238                | 240     | 300          |        |         | 300     |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |        | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|-----------|--------------|-----------|---------|--------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan   |               |               |
|  | GoN                  | Cash            |                    |           |              |           |         |        |               |               |
|  | 210301 IDA - General | Reimbursable    | 238                | 240       |              |           |         |        |               |               |
|  | 210924 WHO           | Reimbursable    |                    |           | 300          |           |         | 300    |               |               |
| 22711 Miscellaneous  |                      |                 | 117                | 160       | 200          |           |         | 200    |               |               |
|  | GoN                  | Cash            |                    |           |              |           |         |        |               |               |
|  | 210301 IDA - General | Reimbursable    | 117                | 160       |              |           |         |        |               |               |
|  | 210924 WHO           | Reimbursable    |                    |           | 200          |           |         | 200    |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( |                      |                 |                    | 64,000    | 89,500       |           |         | 89,500 |               |               |
|  | 210301 IDA - General | Reimbursable    |                    | 64,000    |              |           |         |        |               |               |
|  | 210924 WHO           | Reimbursable    |                    |           | 89,500       |           |         | 89,500 |               |               |
| 3651334 Capital  |                      |                 | 3,261              | 3,154     | 49,980       |           |         | 49,980 |               |               |
| 29311 Furniture & Fixtures                                   |                      |                 | 299                | 299       | 300          |           |         | 300    |               |               |
|  | 210301 IDA - General | Reimbursable    | 299                | 299       | 300          |           |         | 300    |               |               |
| 29511 Plant & Machinery                                      |                      |                 | 1,914              | 1,888     | 49,680       |           |         | 49,680 |               |               |
|  | 210301 IDA - General | Reimbursable    | 1,914              | 1,888     | 49,680       |           |         | 49,680 |               |               |
| 29621 Capital Formation                                      |                      | IDA - General   | 1,048              | 967       |              |           |         |        |               |               |
|  | 210301 IDA - General | Reimbursable    | 1,048              | 967       |              |           |         |        |               |               |
| 365144 Local Development Training Academy                    |                      |                 | 34,020             | 27,400    | 70,000       | 70,000    |         |        | P3            | 04            |
| 3651443 Recurrent  |                      |                 | 34,020             | 27,400    | 50,000       | 50,000    |         |        |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN                  | Cash            | 34,020             | 27,400    | 48,000       | 48,000    |         |        |               |               |
| 26421 Unconditional Capital Grant to Government Agencies,Cor | GoN                  | Cash            |                    |           | 2,000        | 2,000     |         |        |               |               |
| 3651444 Capital  |                      |                 |                    |           | 20,000       | 20,000    |         |        |               |               |
| 29221 Building Construction                                  | GoN                  | Cash            |                    |           | 20,000       | 20,000    |         |        |               |               |
| 365150 Badi Community Upleftment Committee                   |                      |                 |                    |           | 10,000       | 10,000    |         |        | P2            | 05            |
| 3651503 Recurrent  |                      |                 |                    |           | 10,000       | 10,000    |         |        |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN                  | Cash            |                    |           | 10,000       | 10,000    |         |        |               |               |
| 365801 District Development Committee Grant                  |                      |                 | 3,315,947          | 2,867,640 | 3,320,000    | 3,320,000 |         |        | P2            | 02            |
| 3658013 Recurrent  |                      |                 | 3,315,947          | 2,867,640 | 3,320,000    | 3,320,000 |         |        |               |               |

| Heading   | Source                          | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|---------------------------------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|   |                                 |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 21111 Salary  | GoN                             | Cash            | 52,149             |           |              |           |         |      |               |               |
| 21112 Local Allowances                              | GoN                             | Cash            | 3,756              |           |              |           |         |      |               |               |
| 21121 Clothing                                      | GoN                             | Cash            |                    |           |              |           |         |      |               |               |
| 22111 Water and Electricity                         | GoN                             | Cash            |                    |           |              |           |         |      |               |               |
| 22112 Communication                                 | GoN                             | Cash            |                    |           |              |           |         |      |               |               |
| 22121 House Rent                                    | GoN                             | Cash            |                    |           |              |           |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                       | GoN                             | Cash            |                    |           |              |           |         |      |               |               |
| 22212 Operation & Maintenance                       | GoN                             | Cash            |                    |           |              |           |         |      |               |               |
| 22311 General Office Expenses                       | GoN                             | Cash            |                    |           |              |           |         |      |               |               |
| 22411 Consultancy and Services Expenses             | GoN                             | Cash            |                    |           |              |           |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses              | GoN                             | Cash            |                    |           |              |           |         |      |               |               |
| 22612 Travelling Expenses                           | GoN                             | Cash            |                    |           |              |           |         |      |               |               |
| 22711 Miscellaneous                                 | GoN                             | Cash            |                    |           |              |           |         |      |               |               |
| 26311 Unconditional Recurrent Grant to Local Bodies | GoN                             | Cash            | 1,503,805          | 1,637,312 | 1,950,000    | 1,950,000 |         |      |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies   | GoN                             | Cash            | 45,652             | 2,055     |              |           |         |      |               |               |
| 26321 Unconditional Capital Grant to Local Bodies   |                                 |                 | 1,710,585          | 1,225,074 | 1,370,000    | 1,370,000 |         |      |               |               |
|   | GoN                             | Cash            | 1,072,894          | 1,223,004 | 1,370,000    | 1,370,000 |         |      |               |               |
|   | 231601 Donor - Pool Fund-Health | Cash            | 637,691            | 2,070     |              |           |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies     | GoN                             | Cash            |                    | 3,199     |              |           |         |      |               |               |
| 365802 Village Development Committee Grant          |                                 |                 | 8,402,691          | 5,499,726 | 8,210,000    | 8,210,000 |         |      | P2            | 02            |
| 3658023 Recurrent                                   |                                 |                 | 8,402,691          | 5,499,726 | 8,210,000    | 8,210,000 |         |      |               |               |
| 26311 Unconditional Recurrent Grant to Local Bodies | GoN                             | Cash            | 1,565,740          | 1,475,293 | 1,566,000    | 1,566,000 |         |      |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies   | GoN                             | Cash            |                    |           |              |           |         |      |               |               |
| 26321 Unconditional Capital Grant to Local Bodies   |                                 |                 | 6,836,951          | 4,024,433 | 6,644,000    | 6,644,000 |         |      |               |               |
|   | GoN                             | Cash            | 6,141,669          | 4,024,433 | 6,644,000    | 6,644,000 |         |      |               |               |
|   | 231601 Donor - Pool Fund-Health | Cash            | 695,282            |           |              |           |         |      |               |               |
| 365803 Municipality Grant                           |                                 |                 | 1,261,689          | 1,118,256 | 1,150,000    | 1,150,000 |         |      | P2            | 02            |

| Heading   | Source                          | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN       | Foreign |      | Priority<br>Code | Strategy<br>Code |
|---|---------------------------------|-----------------|----------------------------------|--------------------|-----------------|-----------|---------|------|------------------|------------------|
|   |                                 |                 |                                  |                    |                 |           | Grant   | Loan |                  |                  |
| 3658033 Recurrent                                   |                                 |                 | 1,261,689                        | 1,118,256          | 1,150,000       | 1,150,000 |         |      |                  |                  |
| 26311 Unconditional Recurrent Grant to Local Bodies | GoN                             | Cash            | 108,684                          | 108,757            |                 |           |         |      |                  |                  |
| 26312 Conditional Recurrent Grant to Local Bodies   | GoN                             | Cash            | 2,500                            |                    |                 |           |         |      |                  |                  |
| 26321 Unconditional Capital Grant to Local Bodies   |                                 |                 | 1,150,505                        | 929,499            | 1,150,000       | 1,150,000 |         |      |                  |                  |
|   | GoN                             | Cash            | 535,440                          | 929,499            | 1,150,000       | 1,150,000 |         |      |                  |                  |
|   | 231601 Donor - Pool Fund-Health | Cash            | 615,065                          |                    |                 |           |         |      |                  |                  |
| 26322 Conditional Capital Grant to Local Bodies     | GoN                             | Cash            |                                  | 80,000             |                 |           |         |      |                  |                  |
| 365804 Rural Drinking Water & Sanitation Program    |                                 |                 | 451,741                          | 366,627            | 580,948         | 170,948   | 410,000 |      | P1               | 03               |
| 3658043 Recurrent                                   |                                 |                 | 450,703                          | 365,817            | 580,798         | 170,798   | 410,000 |      |                  |                  |
| 21111 Salary  | GoN                             | Cash            | 26,880                           | 31,063             | 46,018          | 46,018    |         |      |                  |                  |
| 21112 Local Allowances                              | GoN                             | Cash            | 74                               |                    | 3,200           | 3,200     |         |      |                  |                  |
| 21119 Other Allowance                               | GoN                             | Cash            |                                  | 2,918              |                 |           |         |      |                  |                  |
| 22112 Communication                                 | GoN                             | Cash            | 40                               | 69                 | 70              | 70        |         |      |                  |                  |
| 22211 Fuel and Oil - Vehicles                       | GoN                             | Cash            | 159                              | 250                | 250             | 250       |         |      |                  |                  |
| 22212 Operation & Maintenance                       | GoN                             | Cash            | 107                              | 101                | 110             | 110       |         |      |                  |                  |
| 22311 General Office Expenses                       | GoN                             | Cash            | 200                              | 349                | 350             | 350       |         |      |                  |                  |
| 22411 Consultancy and Services Expenses             | GoN                             | Cash            | 130                              | 143                | 150             | 150       |         |      |                  |                  |
| 22511 Employee Training                             |                                 |                 | 2,493                            | 1,810              | 2,000           |           | 2,000   |      |                  |                  |
|   | GoN                             | Cash            | 524                              |                    |                 |           |         |      |                  |                  |
|   | 210911 UNICEF                   | Direct          | 1,969                            | 1,810              | 2,000           |           | 2,000   |      |                  |                  |
| 22522 Program Expenses                              | GoN                             | Cash            | 80                               | 137                | 150             | 150       |         |      |                  |                  |
| 22611 Monitoring & Evaluation Expenses              | GoN                             | Cash            | 327                              | 400                | 400             | 400       |         |      |                  |                  |
| 22711 Miscellaneous                                 | GoN                             | Cash            | 50                               | 98                 | 100             | 100       |         |      |                  |                  |
| 26312 Conditional Recurrent Grant to Local Bodies   | GoN                             | Cash            |                                  | 138                |                 |           |         |      |                  |                  |
| 26322 Conditional Capital Grant to Local Bodies     |                                 |                 | 420,163                          | 328,341            | 528,000         | 120,000   | 408,000 |      |                  |                  |
|   | GoN                             | Cash            | 420,163                          | 328,341            | 120,000         | 120,000   |         |      |                  |                  |
|   | 222603 UK - DRF                 | Cash            |                                  |                    | 400,000         |           | 400,000 |      |                  |                  |
|   | 210911 UNICEF                   | Direct          |                                  |                    | 8,000           |           | 8,000   |      |                  |                  |



| Heading   | Source                   | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------------------------|-----------------|--------------------|-----------|--------------|---------|---------|------|---------------|---------------|
|   |                          |                 | Actual Expenditure | Revised   |              |         | Grant   | Loan |               |               |
| 3658044 Capital   |                          |                 | 1,038              | 810       | 150          | 150     |         |      |               |               |
| 29511 Plant & Machinery   | GoN                      | Cash            | 90                 | 90        | 150          | 150     |         |      |               |               |
| 29711 Capital Research & Consultancy                                      | GoN                      | Cash            | 948                | 720       |              |         |         |      |               |               |
| 365805 Rural Water Resource Management Project                            |                          |                 | 79,839             | 282,580   | 330,177      | 130,177 | 200,000 |      | P1            | 01            |
| 3658053 Recurrent   |                          |                 | 79,839             | 282,580   | 330,177      | 130,177 | 200,000 |      |               |               |
| 21111 Salary  | GoN                      | Cash            | 393                | 844       | 1,066        | 1,066   |         |      |               |               |
| 21113 Dearness Allowance  | GoN                      | Cash            |                    |           | 19           | 19      |         |      |               |               |
| 21119 Other Allowance   | GoN                      | Cash            |                    | 9         |              |         |         |      |               |               |
| 21121 Clothing  | GoN                      | Cash            |                    |           | 15           | 15      |         |      |               |               |
| 22112 Communication   | GoN                      | Cash            | 30                 | 30        | 30           | 30      |         |      |               |               |
| 22211 Fuel and Oil - Vehicles   | GoN                      | Cash            | 50                 | 50        | 50           | 50      |         |      |               |               |
| 22311 General Office Expenses   | GoN                      | Cash            | 52                 | 52        | 50           | 50      |         |      |               |               |
| 22412 Other Services fee  | GoN                      | Cash            |                    | 15        | 15           | 15      |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                                    | GoN                      | Cash            | 1,365              | 1,462     | 300          | 300     |         |      |               |               |
| 22711 Miscellaneous   | GoN                      | Cash            | 85                 | 85        | 85           | 85      |         |      |               |               |
| 26311 Unconditional Recurrent Grant to Local Bodies                       | GoN                      | Cash            | 130                |           |              |         |         |      |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies                         | GoN                      | Cash            |                    |           | 1,500        | 1,500   |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies                           |                          |                 | 77,734             | 280,033   | 327,047      | 127,047 | 200,000 |      |               |               |
|   | GoN                      | Cash            | 37,734             | 95,970    | 127,047      | 127,047 |         |      |               |               |
|   | 220901 Finland - General | Direct          | 40,000             | 184,063   | 200,000      |         | 200,000 |      |               |               |
| 365806 Rural Reconstruction & Rehabilitation Sectoral Development Program |                          |                 | 2,891,237          | 2,413,878 | 962,516      | 262,516 | 700,000 |      | P1            | 02            |
| 3658063 Recurrent   |                          |                 | 144,368            | 106,989   | 47,966       | 47,966  |         |      |               |               |
| 21111 Salary  | GoN                      | Cash            | 38,331             | 27,452    | 16,398       | 16,398  |         |      |               |               |
| 21112 Local Allowances  | GoN                      | Cash            | 624                | 1,645     | 450          | 450     |         |      |               |               |
| 21113 Dearness Allowance  | GoN                      | Cash            |                    |           | 145          | 145     |         |      |               |               |
| 21119 Other Allowance   | GoN                      | Cash            | 1,564              |           | 50           | 50      |         |      |               |               |
| 21121 Clothing  | GoN                      | Cash            | 205                | 187       | 113          | 113     |         |      |               |               |
| 22111 Water and Electricity   |                          |                 | 2,015              | 1,816     | 1,150        | 1,150   |         |      |               |               |
|   | GoN                      | Cash            |                    | 6         | 1,150        | 1,150   |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|-------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |       | Grant   | Loan |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 2,015   | 1,810        |       |         |      |               |               |
| 22112 Communication                              |        |                 | 3,881              | 3,321   | 1,975        | 1,975 |         |      |               |               |
|  | GoN    | Cash            |                    |         | 1,975        | 1,975 |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 3,881   | 3,321        |       |         |      |               |               |
| 22121 House Rent                                 |        |                 | 5,635              | 4,633   | 2,250        | 2,250 |         |      |               |               |
|  | GoN    | Cash            |                    |         | 2,250        | 2,250 |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 5,635   | 4,633        |       |         |      |               |               |
| 22122 Other Rent                                 |        | ADB - General   | Reimbursable       |         | 543          |       |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       |         | 543          |       |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    |        |                 | 10,488             | 8,656   | 3,500        | 3,500 |         |      |               |               |
|  | GoN    | Cash            |                    | 532     | 3,500        | 3,500 |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 10,488  | 8,124        |       |         |      |               |               |
| 22212 Operation & Maintenance                    |        |                 | 7,857              | 7,513   | 3,500        | 3,500 |         |      |               |               |
|  | GoN    | Cash            |                    | 795     | 3,500        | 3,500 |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 7,857   | 6,718        |       |         |      |               |               |
| 22213 Insurance                                  |        | GoN             | Cash               |         | 950          | 950   |         |      |               |               |
| 22311 General Office Expenses                    |        |                 | 23,299             | 16,122  | 5,000        | 5,000 |         |      |               |               |
|  | GoN    | Cash            |                    | 1,014   | 5,000        | 5,000 |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 23,299  | 15,108       |       |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes |        |                 |                    | 905     | 250          | 250   |         |      |               |               |
|  | GoN    | Cash            |                    |         | 250          | 250   |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       |         | 905          |       |         |      |               |               |
| 22411 Consultancy and Services Expenses          |        |                 | 5,059              | 97      |              |       |         |      |               |               |
|  | GoN    | Cash            |                    |         |              |       |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 5,059   | 97           |       |         |      |               |               |
| 22412 Other Services fee                         |        |                 |                    | 3,625   | 1,000        | 1,000 |         |      |               |               |
|  | GoN    | Cash            |                    | 457     | 1,000        | 1,000 |         |      |               |               |
|  | 210101 | ADB - General   | Reimbursable       |         | 3,168        |       |         |      |               |               |

| Heading                                | Source               | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|-----------|--------------|---------|---------|------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised   |              |         | Grant   | Loan |               |               |
| 22511 Employee Training                |                      |                 | 1,739              | 13,960    | 1,500        | 1,500   |         |      |               |               |
|  | GoN                  | Cash            |                    | 2,285     | 1,500        | 1,500   |         |      |               |               |
|  | 210101 ADB - General | Direct          |                    | 9,412     |              |         |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 1,739              | 2,263     |              |         |         |      |               |               |
| 22522 Program Expenses                 |                      |                 | 26,979             | 4,530     | 2,000        | 2,000   |         |      |               |               |
|  | GoN                  | Cash            |                    | 457       | 2,000        | 2,000   |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 26,979             | 4,073     |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses |                      |                 | 12,782             | 7,484     | 5,675        | 5,675   |         |      |               |               |
|  | GoN                  | Cash            |                    | 486       | 5,675        | 5,675   |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 12,782             | 6,998     |              |         |         |      |               |               |
| 22612 Travelling Expenses              |                      |                 | 21                 | 1,658     | 1,060        | 1,060   |         |      |               |               |
|  | GoN                  | Cash            |                    | 300       | 1,060        | 1,060   |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 21                 | 1,358     |              |         |         |      |               |               |
| 22711 Miscellaneous                    |                      |                 | 3,889              | 2,842     | 1,000        | 1,000   |         |      |               |               |
|  | GoN                  | Cash            |                    | 457       | 1,000        | 1,000   |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 3,889              | 2,385     |              |         |         |      |               |               |
| 3658064 Capital                        |                      |                 | 2,746,869          | 2,306,889 | 914,550      | 214,550 | 700,000 |      |               |               |
| 29111 Land Acquisition                 |                      |                 | 58,072             | 95,176    |              |         |         |      |               |               |
|  | GoN                  | Cash            | 8,140              | 19,176    |              |         |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 49,932             | 76,000    |              |         |         |      |               |               |
| 29231 Capital Formation - Building     |                      |                 |                    | 1,900     |              |         |         |      |               |               |
|  | GoN                  | Cash            |                    | 400       |              |         |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 1,500     |              |         |         |      |               |               |
| 29311 Furniture & Fixtures             |                      |                 | 300                | 760       |              |         |         |      |               |               |
|  | GoN                  | Cash            | 39                 | 91        |              |         |         |      |               |               |
|  | 210101 ADB - General | Reimbursable    | 261                | 669       |              |         |         |      |               |               |
| 29411 Vehicles                         |                      |                 |                    | 4,180     |              |         |         |      |               |               |
|  | GoN                  | Cash            |                    | 481       |              |         |         |      |               |               |

| Heading                              | Source | Mode Of Payment                                    | 2011/12            | 2012/13   | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|--------------------------------------|--------|--|--------------------|-----------|--------------|---------|---------|---------|---------------|---------------|
|                                      |        |  | Actual Expenditure | Revised   |              |         | Grant   | Loan    |               |               |
| 29511 Plant & Machinery              | 210101 | ADB - General                                      | Reimbursable       |           | 3,699        |         |         |         |               |               |
|                                      |        |  | 9,474              | 9,655     | 250          | 250     |         |         |               |               |
|                                      | GoN    | Cash   | 1,093              | 1,146     | 250          | 250     |         |         |               |               |
| 29611 Civil Works - Construction     | 210101 | ADB - General                                      | Reimbursable       | 8,381     | 8,509        |         |         |         |               |               |
|                                      |        |  | 2,523,395          | 2,054,770 | 800,000      | 100,000 | 700,000 |         |               |               |
|                                      | GoN    | Cash   | 714,700            | 804,633   | 100,000      | 100,000 |         |         |               |               |
|                                      | 222603 | UK - DRF   | Cash               |           | 700,000      |         |         | 700,000 |               |               |
|                                      | 210101 | ADB - General                                      | Direct             |           | 2,437        |         |         |         |               |               |
|                                      | 222302 | Switzerland - SDC                                  | Direct             |           | 380          |         |         |         |               |               |
|                                      | 210101 | ADB - General                                      | Reimbursable       | 785,576   | 506,274      |         |         |         |               |               |
|                                      | 210701 | OFID   | Reimbursable       |           |              |         |         |         |               |               |
|                                      | 222601 | UK - General                                       | Reimbursable       | 669,710   | 511,784      |         |         |         |               |               |
|                                      | 222302 | Switzerland - SDC                                  | Commodity          | 1,388     |              |         |         |         |               |               |
| 29711 Capital Research & Consultancy | 210701 | OFID   | Reimbursable       | 352,021   | 229,262      |         |         |         |               |               |
|                                      |        |  | 155,628            | 140,448   |              |         |         |         |               |               |
|                                      | GoN    | Cash   | 9,914              | 82,612    |              |         |         |         |               |               |
|                                      | 210101 | ADB - General                                      | Direct             | 4,518     | 4,170        |         |         |         |               |               |
|                                      | 222302 | Switzerland - SDC                                  | Direct             | 24,000    | 380          |         |         |         |               |               |
|                                      | 222601 | UK - General                                       | Direct             | 3,164     | 2,898        |         |         |         |               |               |
|                                      | 210101 | ADB - General                                      | Reimbursable       | 102,924   | 43,502       |         |         |         |               |               |
|                                      | 222601 | UK - General                                       | Reimbursable       | 11,108    | 6,886        |         |         |         |               |               |
|                                      | 29811  | Capital Contingencies                              | GoN                | Cash      | 114,300      | 114,300 |         |         |               |               |
|                                      | 365807 | Rural Community Infrastructure Development Program |                    | 163,809   | 312,764      | 497,361 | 180,187 | 317,174 | P1            | 02            |
| 3658073 Recurrent                    |        |  |                    | 163,809   | 312,764      | 497,361 | 180,187 | 317,174 |               |               |
|                                      | 21111  | Salary   | GoN                | Cash      | 1,538        | 1,757   | 2,241   | 2,241   |               |               |
|                                      | 21119  | Other Allowance                                    | GoN                | Cash      |              | 27      | 25      | 25      |               |               |
|                                      | 22111  | Water and Electricity                              | GoN                | Cash      |              |         | 25      | 25      |               |               |
|                                      | 22112  | Communication                                      | GoN                | Cash      | 85           | 132     | 144     | 144     |               |               |

| Heading  | Source     | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |            |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22211 Fuel and Oil - Vehicles                              | GoN        | Cash            | 455                | 536     | 550          | 550     |         |      |               |               |
| 22212 Operation & Maintenance                              | GoN        | Cash            | 300                | 299     | 300          | 300     |         |      |               |               |
| 22311 General Office Expenses                              | GoN        | Cash            | 450                | 427     | 450          | 450     |         |      |               |               |
| 22411 Consultancy and Services Expenses                    | GoN        | Cash            | 68                 | 69      | 75           | 75      |         |      |               |               |
| 22412 Other Services fee                                   | GoN        | Cash            |                    |         |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                     | GoN        | Cash            |                    | 281     | 300          | 300     |         |      |               |               |
| 22711 Miscellaneous  | GoN        | Cash            | 50                 | 50      | 50           | 50      |         |      |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies          |            |                 | 44,393             | 42,592  | 284,881      | 51,527  | 233,354 |      |               |               |
|  | GoN        | Cash            | 44,393             | 42,592  | 51,527       | 51,527  |         |      |               |               |
|  | 210925 WFP | Cash            |                    |         | 233,354      |         | 233,354 |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies            |            |                 | 116,470            | 266,594 | 208,320      | 124,500 | 83,820  |      |               |               |
|  | GoN        | Cash            | 97,095             | 97,890  | 124,500      | 124,500 |         |      |               |               |
|  | 210925 WFP | Cash            |                    |         | 83,820       |         | 83,820  |      |               |               |
|  | 210925 WFP | Reimbursable    | 19,375             | 24,435  |              |         |         |      |               |               |
|  | 210925 WFP | Commodity       |                    | 144,269 |              |         |         |      |               |               |
| 365808 Local Transport Infrastructure Sectorwise Programme |            |                 | 1,047,798          | 935,000 | 1,235,427    | 635,427 |         |      | 600,000       | P1            |
| 3658083 Recurrent  |            |                 | 857,747            | 779,804 | 1,013,927    | 413,927 |         |      | 600,000       | 02            |
| 21111 Salary   | GoN        | Cash            | 7,487              | 7,769   | 8,892        | 8,892   |         |      |               |               |
| 21112 Local Allowances                                     | GoN        | Cash            | 7                  |         |              |         |         |      |               |               |
| 21113 Dearness Allowance                                   | GoN        | Cash            |                    |         | 115          | 115     |         |      |               |               |
| 21119 Other Allowance                                      | GoN        | Cash            | 10                 | 70      | 70           | 70      |         |      |               |               |
| 21121 Clothing   | GoN        | Cash            | 68                 | 90      | 90           | 90      |         |      |               |               |
| 22111 Water and Electricity                                | GoN        | Cash            | 66                 | 91      | 100          | 100     |         |      |               |               |
| 22112 Communication  | GoN        | Cash            | 96                 | 119     | 130          | 130     |         |      |               |               |
| 22121 House Rent   | GoN        | Cash            | 482                | 523     | 575          | 575     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                              | GoN        | Cash            | 441                | 451     | 445          | 445     |         |      |               |               |
| 22212 Operation & Maintenance                              | GoN        | Cash            | 173                | 320     | 350          | 350     |         |      |               |               |
| 22311 General Office Expenses                              | GoN        | Cash            | 549                | 670     | 550          | 550     |         |      |               |               |

| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN       | Foreign |         | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|-----------|---------|---------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |           | Grant   | Loan    |               |               |
| 22411 Consultancy and Services Expenses           | GoN                  | Cash            | 245                | 777     | 50           | 50        |         |         |               |               |
| 22412 Other Services fee                          | GoN                  | Cash            | 91                 | 538     | 800          | 800       |         |         |               |               |
| 22511 Employee Training                           | GoN                  | Cash            | 510                | 990     | 1,000        | 1,000     |         |         |               |               |
| 22611 Monitoring & Evaluation Expenses            | GoN                  | Cash            | 498                | 594     | 650          | 650       |         |         |               |               |
| 22612 Travelling Expenses                         | GoN                  | Cash            | 42                 | 46      | 50           | 50        |         |         |               |               |
| 22711 Miscellaneous                               | GoN                  | Cash            | 60                 | 60      | 60           | 60        |         |         |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies | GoN                  | Cash            |                    |         |              |           |         |         |               |               |
| 26322 Conditional Capital Grant to Local Bodies   |                      |                 | 846,922            | 763,487 | 1,000,000    | 400,000   |         | 600,000 |               |               |
|   | GoN                  | Cash            | 846,922            | 763,487 | 400,000      | 400,000   |         |         |               |               |
|   | 210301 IDA - General | Cash            |                    |         | 600,000      |           |         | 600,000 |               |               |
| 27312 Gratuity                                    | GoN                  | Cash            |                    | 2,061   |              |           |         |         |               |               |
| 27313 Accumulated Leave                           | GoN                  | Cash            |                    | 595     |              |           |         |         |               |               |
| 27314 Medical Facility                            | GoN                  | Cash            |                    | 553     |              |           |         |         |               |               |
| 3658084 Capital                                   |                      |                 | 190,051            | 155,196 | 221,500      | 221,500   |         |         |               |               |
| 29221 Building Construction                       | GoN                  | Cash            | 464                | 468     | 500          | 500       |         |         |               |               |
| 29511 Plant & Machinery                           | GoN                  | Cash            | 1,924              | 999     | 1,000        | 1,000     |         |         |               |               |
| 29611 Civil Works - Construction                  | GoN                  | Cash            | 179,353            | 153,729 | 220,000      | 220,000   |         |         |               |               |
| 29711 Capital Research & Consultancy              | GoN                  | Cash            | 8,310              |         |              |           |         |         |               |               |
| 365809 Trail Bridge Sectorwise Program            |                      |                 | 423,747            | 704,812 | 1,718,343    | 1,168,343 | 550,000 |         | P1            | 02            |
| 3658093 Recurrent                                 |                      |                 | 252,167            | 371,172 | 768,343      | 768,343   |         |         |               |               |
| 21111 Salary                                      | GoN                  | Cash            | 8,576              | 8,592   | 11,504       | 11,504    |         |         |               |               |
| 21113 Dearness Allowance                          | GoN                  | Cash            |                    |         | 154          | 154       |         |         |               |               |
| 21119 Other Allowance                             | GoN                  | Cash            | 50                 | 49      | 50           | 50        |         |         |               |               |
| 21121 Clothing                                    | GoN                  | Cash            | 120                |         | 120          | 120       |         |         |               |               |
| 22111 Water and Electricity                       | GoN                  | Cash            | 150                | 183     | 200          | 200       |         |         |               |               |
| 22112 Communication                               | GoN                  | Cash            | 120                | 229     | 250          | 250       |         |         |               |               |
| 22211 Fuel and Oil - Vehicles                     | GoN                  | Cash            | 470                | 521     | 570          | 570       |         |         |               |               |
| 22212 Operation & Maintenance                     | GoN                  | Cash            | 550                | 591     | 600          | 600       |         |         |               |               |

| Heading   | Source                   | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |                          |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22311 General Office Expenses                     | GoN                      | Cash            | 499                | 771     | 800          | 800     |         |      |               |               |
| 22411 Consultancy and Services Expenses           | GoN                      | Cash            | 278                | 548     |              |         |         |      |               |               |
| 22412 Other Services fee                          | GoN                      | Cash            |                    |         | 600          | 600     |         |      |               |               |
| 22511 Employee Training                           | GoN                      | Cash            | 70                 | 110     | 100          | 100     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses            | GoN                      | Cash            | 700                | 798     | 800          | 800     |         |      |               |               |
| 22612 Travelling Expenses                         | GoN                      | Cash            |                    | 18      | 20           | 20      |         |      |               |               |
| 22711 Miscellaneous                               | GoN                      | Cash            | 25                 | 69      | 75           | 75      |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies   | GoN                      | Cash            | 240,559            | 358,693 | 752,500      | 752,500 |         |      |               |               |
| 3658094 Capital                                   |                          |                 | 171,580            | 333,640 | 950,000      | 400,000 | 550,000 |      |               |               |
| 29611 Civil Works - Construction                  |                          |                 | 169,155            | 332,880 | 950,000      | 400,000 | 550,000 |      |               |               |
|   | GoN                      | Cash            | 169,155            | 332,880 | 400,000      | 400,000 |         |      |               |               |
|   | 222302 Switzerland - SDC | Direct          |                    |         | 550,000      |         | 550,000 |      |               |               |
| 29711 Capital Research & Consultancy              | GoN                      | Cash            | 2,425              | 760     |              |         |         |      |               |               |
| 365810 Rural Access Program                       |                          |                 | 225,448            | 212,327 | 550,021      | 50,021  | 500,000 |      | P1            | 01            |
| 3658103 Recurrent                                 |                          |                 | 225,448            | 212,327 | 550,021      | 50,021  | 500,000 |      |               |               |
| 21111 Salary                                      | GoN                      | Cash            | 103                | 124     | 159          | 159     |         |      |               |               |
| 21119 Other Allowance                             | GoN                      | Cash            |                    | 5       |              |         |         |      |               |               |
| 22111 Water and Electricity                       | GoN                      | Cash            | 17                 | 37      | 40           | 40      |         |      |               |               |
| 22112 Communication                               | GoN                      | Cash            | 38                 | 55      | 60           | 60      |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                     | GoN                      | Cash            | 108                | 160     | 175          | 175     |         |      |               |               |
| 22212 Operation & Maintenance                     | GoN                      | Cash            | 66                 | 137     | 150          | 150     |         |      |               |               |
| 22311 General Office Expenses                     | GoN                      | Cash            | 123                | 193     | 211          | 211     |         |      |               |               |
| 22411 Consultancy and Services Expenses           | GoN                      | Cash            | 31                 | 175     | 238          | 238     |         |      |               |               |
| 22522 Program Expenses                            | GoN                      | Cash            |                    | 37      | 40           | 40      |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses            | GoN                      | Cash            | 280                | 292     | 450          | 450     |         |      |               |               |
| 22711 Miscellaneous                               | GoN                      | Cash            | 40                 | 57      | 62           | 62      |         |      |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies | GoN                      | Cash            | 4,837              | 5,027   | 4,100        | 4,100   |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies   |                          |                 | 219,805            | 206,028 | 544,336      | 44,336  | 500,000 |      |               |               |

| Heading  | Source                   | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|--|--------------------------|-----------------|--------------------|-----------|--------------|---------|---------|---------|---------------|---------------|
|  |                          |                 | Actual Expenditure | Revised   |              |         | Grant   | Loan    |               |               |
|  | GoN                      | Cash            | 19,805             | 15,447    | 44,336       | 44,336  |         |         |               |               |
|  | 222601 UK - General      | Direct          | 200,000            | 190,581   | 500,000      |         | 500,000 |         |               |               |
| 365811 District Road Support Program                         |                          |                 | 121,212            | 678,307   | 700,125      | 300,125 | 400,000 |         | P1            | 02            |
| 3658113 Recurrent  |                          |                 | 121,212            | 678,307   | 699,610      | 299,610 | 400,000 |         |               |               |
| 22112 Communication  | GoN                      | Cash            | 58                 | 18        | 20           | 20      |         |         |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN                      | Cash            | 335                | 381       | 395          | 395     |         |         |               |               |
| 22212 Operation & Maintenance                                | GoN                      | Cash            | 225                | 300       | 300          | 300     |         |         |               |               |
| 22311 General Office Expenses                                | GoN                      | Cash            | 264                | 298       | 300          | 300     |         |         |               |               |
| 22314 Fuel and Oil - For Administrative Purposes             | GoN                      | Cash            |                    |           |              |         |         |         |               |               |
| 22411 Consultancy and Services Expenses                      | GoN                      | Cash            | 120                | 120       | 250          | 250     |         |         |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN                      | Cash            | 196                | 283       | 285          | 285     |         |         |               |               |
| 22711 Miscellaneous  | GoN                      | Cash            | 14                 | 55        | 60           | 60      |         |         |               |               |
| 26322 Conditional Capital Grant to Local Bodies              |                          |                 | 120,000            | 676,852   | 698,000      | 298,000 | 400,000 |         |               |               |
|  | GoN                      | Cash            | 120,000            | 280,000   | 298,000      | 298,000 |         |         |               |               |
|  | 222302 Switzerland - SDC | Direct          |                    | 396,852   | 400,000      |         | 400,000 |         |               |               |
| 3658114 Capital  |                          |                 |                    |           | 515          | 515     |         |         |               |               |
| 29511 Plant & Machinery                                      | GoN                      | Cash            |                    |           | 515          | 515     |         |         |               |               |
| 365812 People's Participatory Development Program            |                          |                 | 464,828            | 457,000   |              |         |         |         | P3            | 02            |
| 3658123 Recurrent  |                          |                 | 464,828            | 457,000   |              |         |         |         |               |               |
| 26322 Conditional Capital Grant to Local Bodies              | GoN                      | Cash            | 464,828            | 457,000   |              |         |         |         |               |               |
| 365814 Rural Access Improvement and Decentralization Program |                          |                 | 943,505            | 2,260,590 | 799,747      | 60,621  | 107,868 | 631,258 | P1            | 02            |
| 3658143 Recurrent  |                          |                 | 814,263            | 2,156,589 | 715,747      | 47,021  | 37,468  | 631,258 |               |               |
| 21111 Salary   |                          |                 | 3,602              | 4,139     | 3,379        | 2,153   | 1,226   |         |               |               |
|  | GoN                      | Cash            | 1,773              | 1,737     | 2,153        | 2,153   |         |         |               |               |
|  | 210301 IDA - General     | Reimbursable    | 1,829              | 2,402     | 1,226        |         | 1,226   |         |               |               |
| 21113 Dearness Allowance                                     | GoN                      | Cash            |                    |           | 68           | 68      |         |         |               |               |
| 21119 Other Allowance  |                          |                 | 109                | 122       | 75           | 25      | 50      |         |               |               |
|  | GoN                      | Cash            |                    | 9         | 25           | 25      |         |         |               |               |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |       | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|-------|---------|-------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |       | Grant   | Loan  |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 109     | 113          | 50    |         | 50    |               |               |
| 21121 Clothing                                   |        | GoN             | Cash               |         | 48           | 53    | 53      |       |               |               |
| 22111 Water and Electricity                      |        |                 |                    | 83      | 460          | 125   | 25      | 100   |               |               |
|  |        | GoN             | Cash               | 2       | 46           | 25    | 25      |       |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 81      | 414          | 100   |         | 100   |               |               |
| 22112 Communication                              |        |                 |                    | 169     | 211          | 250   | 50      | 200   |               |               |
|  |        | GoN             | Cash               |         | 13           | 50    | 50      |       |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 169     | 198          | 200   |         | 200   |               |               |
| 22121 House Rent                                 |        |                 |                    | 434     | 480          |       |         |       |               |               |
|  |        | GoN             | Cash               |         | 46           |       |         |       |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 434     | 434          |       |         |       |               |               |
| 22211 Fuel and Oil - Vehicles                    |        |                 |                    | 1,605   | 2,360        | 1,500 | 500     | 1,000 |               |               |
|  |        | GoN             | Cash               | 106     | 183          | 500   | 500     |       |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 1,499   | 2,177        | 1,000 |         | 1,000 |               |               |
| 22212 Operation & Maintenance                    |        |                 |                    | 1,984   | 1,798        | 1,000 | 400     | 600   |               |               |
|  |        | GoN             | Cash               | 208     | 174          | 400   | 400     |       |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 1,776   | 1,624        | 600   |         | 600   |               |               |
| 22311 General Office Expenses                    |        |                 |                    | 2,173   | 2,138        | 1,800 | 800     | 1,000 |               |               |
|  |        | GoN             | Cash               | 159     | 165          | 800   | 800     |       |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 2,014   | 1,973        | 1,000 |         | 1,000 |               |               |
| 22314 Fuel and Oil - For Administrative Purposes |        |                 |                    |         | 136          | 75    | 25      | 50    |               |               |
|  |        | GoN             | Cash               |         | 14           | 25    | 25      |       |               |               |
|  | 210301 | IDA - General   | Reimbursable       |         | 122          | 50    |         | 50    |               |               |
| 22411 Consultancy and Services Expenses          |        |                 |                    | 81      | 164          | 240   | 80      | 160   |               |               |
|  |        | GoN             | Cash               |         | 9            | 80    | 80      |       |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 81      | 155          | 160   |         | 160   |               |               |
| 22511 Employee Training                          |        |                 |                    | 4,672   | 4,143        | 7,500 |         | 7,500 |               |               |
|  |        | GoN             | Cash               |         |              |       |         |       |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|---------|---------|---------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |         | Grant   | Loan    |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 4,672     | 4,143        | 7,500   |         | 7,500   |               |               |
| 22522 Program Expenses                            |        |                 | 1,283              | 9,503     | 13,000       |         |         | 13,000  |               |               |
|   |        | GoN             | Cash               |           |              |         |         |         |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 1,283     | 9,503        | 13,000  |         | 13,000  |               |               |
| 22611 Monitoring & Evaluation Expenses            |        |                 | 1,401              | 1,391     | 1,000        | 400     |         | 600     |               |               |
|   |        | GoN             | Cash               | 102       | 91           | 400     | 400     |         |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 1,299     | 1,300        | 600     |         | 600     |               |               |
| 22612 Travelling Expenses                         |        | GoN             | Cash               | 15        | 18           | 100     | 100     |         |               |               |
| 22711 Miscellaneous                               |        |                 | 571                | 725       | 782          | 300     |         | 482     |               |               |
|   |        | GoN             | Cash               | 75        | 73           | 300     | 300     |         |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 496       | 652          | 482     |         | 482     |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies |        |                 | 9,208              | 16,295    | 12,000       | 500     |         | 11,500  |               |               |
|   |        | GoN             | Cash               | 932       | 457          | 500     | 500     |         |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 8,276     | 15,838       | 11,500  |         | 11,500  |               |               |
| 26321 Unconditional Capital Grant to Local Bodies |        | GoN             | Cash               |           |              |         |         |         |               |               |
| 26322 Conditional Capital Grant to Local Bodies   |        |                 | 786,873            | 2,112,458 | 672,800      | 41,542  |         | 631,258 |               |               |
|   |        | GoN             | Cash               | 5,000     | 214,790      | 41,542  | 41,542  |         |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 781,873   | 479,650      |         |         |         |               |               |
|   | 210301 | IDA - General   | Reimbursable       |           | 1,418,018    | 631,258 |         | 631,258 |               |               |
| 3658144 Capital                                   |        |                 | 129,242            | 104,001   | 84,000       | 13,600  |         | 70,400  |               |               |
| 29111 Land Acquisition                            |        | GoN             | Cash               | 10,778    | 11,213       | 12,000  | 12,000  |         |               |               |
| 29231 Capital Formation - Building                |        |                 |                    |           | 800          | 400     |         | 400     |               |               |
|   |        | GoN             | Cash               |           | 400          | 400     |         |         |               |               |
|   | 210301 | IDA - General   | Reimbursable       |           | 400          |         |         | 400     |               |               |
| 29311 Furniture & Fixtures                        |        |                 | 297                | 380       | 700          | 700     |         |         |               |               |
|   |        | GoN             | Cash               | 100       | 700          | 700     |         |         |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 197       | 380          |         |         |         |               |               |
| 29411 Vehicles                                    |        | IDA - General   | Reimbursable       | 42,105    |              |         |         |         |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |           | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|-----------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan      |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 42,105  |              |         |         |           |               |               |
| 29511 Plant & Machinery  |        |                 | 4,689              | 12,920  | 10,000       |         |         | 10,000    |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 4,689   | 12,920       | 10,000  |         | 10,000    |               |               |
| 29711 Capital Research & Consultancy   |        |                 | 71,373             | 79,488  | 60,500       | 500     |         | 60,000    |               |               |
|  |        | GoN             | Cash               |         | 500          | 500     |         |           |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 71,373  | 79,488       | 60,000  |         | 60,000    |               |               |
| 365815 Decentralized Rural Infrastructure and Livelihood Improvement Program |        |                 | 513,278            | 549,437 | 2,382,328    | 537,563 | 197,430 | 1,647,335 | P1            | 02            |
| 3658153 Recurrent  |        |                 | 444,723            | 466,120 | 2,255,828    | 472,838 | 148,355 | 1,634,635 |               |               |
| 21111 Salary   |        | GoN             | Cash               | 1,783   | 2,482        | 4,504   | 4,504   |           |               |               |
| 21119 Other Allowance  |        | GoN             | Cash               | 21      | 131          | 105     | 105     |           |               |               |
| 22111 Water and Electricity  |        |                 | 188                | 174     | 400          | 400     |         |           |               |               |
|  |        | GoN             | Cash               | 170     | 174          | 400     | 400     |           |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 18      |              |         |         |           |               |               |
| 22112 Communication  |        |                 | 169                | 219     | 240          | 240     |         |           |               |               |
|  |        | GoN             | Cash               | 127     | 219          | 240     | 240     |           |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 42      |              |         |         |           |               |               |
| 22121 House Rent   |        |                 | 217                | 360     |              |         |         |           |               |               |
|  |        | GoN             | Cash               | 163     | 360          |         |         |           |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 54      |              |         |         |           |               |               |
| 22211 Fuel and Oil - Vehicles  |        |                 | 1,131              | 1,323   | 1,443        | 1,443   |         |           |               |               |
|  |        | GoN             | Cash               | 1,027   | 1,323        | 1,443   | 1,443   |           |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 104     |              |         |         |           |               |               |
| 22212 Operation & Maintenance  |        | GoN             | Cash               | 890     | 930          | 910     | 910     |           |               |               |
| 22311 General Office Expenses  |        |                 | 1,340              | 1,375   | 1,340        | 1,340   |         |           |               |               |
|  |        | GoN             | Cash               | 1,085   | 1,375        | 1,340   | 1,340   |           |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 255     |              |         |         |           |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                             |        | GoN             | Cash               |         | 96           | 100     | 100     |           |               |               |
| 22411 Consultancy and Services Expenses                                      |        | GoN             | Cash               | 121     | 88           | 121     | 121     |           |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |           | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|---------|---------|-----------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan      |               |               |
| 22412 Other Services fee                               | GoN                  | Cash            |                    | 101     |              |         |         |           |               |               |
| 22511 Employee Training                                |                      |                 | 261                | 180     | 1,500        | 252     | 566     | 682       |               |               |
|  | GoN                  | Cash            | 261                | 32      | 252          | 252     |         |           |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 71      | 566          |         | 566     |           |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 77      | 682          |         |         |           | 682           |               |
| 22512 Skill Development and Awareness Training Program |                      |                 |                    | 323     | 16,000       | 168     | 15,377  | 455       |               |               |
|  | GoN                  | Cash            |                    | 58      | 168          | 168     |         |           |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 128     | 15,377       |         | 15,377  |           |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 137     | 455          |         |         |           | 455           |               |
| 22522 Program Expenses                                 |                      |                 | 914                | 375     | 600          | 101     | 226     | 273       |               |               |
|  | GoN                  | Cash            | 261                | 53      | 101          | 101     |         |           |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 118     | 226          |         | 226     |           |               |               |
|  | 210101 ADB - General | Reimbursable    | 653                | 204     | 273          |         |         |           | 273           |               |
| 22611 Monitoring & Evaluation Expenses                 |                      |                 | 1,236              | 1,658   | 1,300        | 1,300   |         |           |               |               |
|  | GoN                  | Cash            | 1,100              | 1,658   | 1,300        | 1,300   |         |           |               |               |
|  | 210101 ADB - General | Reimbursable    | 136                |         |              |         |         |           |               |               |
| 22711 Miscellaneous                                    |                      |                 | 147                | 240     | 240          | 240     |         |           |               |               |
|  | GoN                  | Cash            | 143                | 240     | 240          | 240     |         |           |               |               |
|  | 210101 ADB - General | Reimbursable    | 4                  |         |              |         |         |           |               |               |
| 26311 Unconditional Recurrent Grant to Local Bodies    | GoN                  | Cash            |                    |         |              |         |         |           |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies      |                      |                 | 53,126             | 53,551  | 76,590       | 61,614  | 6,786   | 8,190     |               |               |
|  | GoN                  | Cash            | 32,743             | 53,551  | 61,614       | 61,614  |         |           |               |               |
|  | 210101 ADB - General | Reimbursable    |                    |         | 6,786        |         | 6,786   |           |               |               |
|  | 210101 ADB - General | Reimbursable    | 20,383             |         | 8,190        |         |         |           | 8,190         |               |
| 26322 Conditional Capital Grant to Local Bodies        |                      |                 | 383,179            | 402,514 | 2,150,435    | 400,000 | 125,400 | 1,625,035 |               |               |
|  | GoN                  | Cash            | 98,510             | 93,451  | 400,000      | 400,000 |         |           |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 21,347  | 125,400      |         | 125,400 |           |               |               |
|  | 210101 ADB - General | Reimbursable    | 284,669            | 91,402  | 539,035      |         |         |           | 539,035       |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |           | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|-----------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan      |               |               |
|  | 210701 | OFID            | Reimbursable       | 196,314 | 1,086,000    |         |         | 1,086,000 |               |               |
| 3658154 Capital                                    |        |                 | 68,555             | 83,317  | 126,500      | 64,725  | 49,075  | 12,700    |               |               |
| 29311 Furniture & Fixtures                         |        |                 | 482                | 380     | 500          | 75      | 425     |           |               |               |
|  | GoN    | Cash            | 62                 | 57      | 75           | 75      |         |           |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 420     | 323          | 425     |         | 425       |               |               |
| 29411 Vehicles                                     |        |                 |                    | 63,202  | 100,000      | 60,000  | 40,000  |           |               |               |
|  | GoN    | Cash            |                    | 37,921  | 60,000       | 60,000  |         |           |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 25,281  | 40,000       |         |         | 40,000    |               |               |
| 29511 Plant & Machinery                            |        |                 | 7,650              | 9,853   | 5,000        | 650     | 4,350   |           |               |               |
|  | GoN    | Cash            | 790                | 1,235   | 650          | 650     |         |           |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 6,075   | 8,618        | 4,350   |         | 4,350     |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 785     |              |         |         |           |               |               |
| 29611 Civil Works - Construction                   |        |                 | 56,069             | 1,201   | 1,000        | 1,000   |         |           |               |               |
|  | GoN    | Cash            | 37,244             | 1,201   | 1,000        | 1,000   |         |           |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 6,954   |              |         |         |           |               |               |
|  | 210701 | OFID            | Reimbursable       | 11,871  |              |         |         |           |               |               |
| 29711 Capital Research & Consultancy               |        |                 | 4,354              | 8,681   | 20,000       | 3,000   | 4,300   | 12,700    |               |               |
|  | GoN    | Cash            | 104                | 308     | 3,000        | 3,000   |         |           |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 6,957   | 4,300        |         | 4,300   |           |               |               |
|  | 210101 | ADB - General   | Reimbursable       | 4,250   | 1,416        | 12,700  |         | 12,700    |               |               |
| 365816 Remote and Special Area Development Program |        |                 | 116,897            | 92,664  | 141,007      | 141,007 |         |           | P1            | 05            |
| 3658163 Recurrent                                  |        |                 | 44,287             | 43,880  | 51,007       | 51,007  |         |           |               |               |
| 21111 Salary                                       | GoN    | Cash            | 30,978             | 28,000  | 36,474       | 36,474  |         |           |               |               |
| 21112 Local Allowances                             | GoN    | Cash            |                    | 1,501   | 3,939        | 3,939   |         |           |               |               |
| 21113 Dearness Allowance                           | GoN    | Cash            |                    |         | 1,229        | 1,229   |         |           |               |               |
| 21119 Other Allowance                              | GoN    | Cash            | 4,323              | 3,911   | 251          | 251     |         |           |               |               |
| 21121 Clothing                                     | GoN    | Cash            | 921                | 877     | 960          | 960     |         |           |               |               |
| 21123 Medical Expense                              | GoN    | Cash            |                    | 380     |              |         |         |           |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign   |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|-----------|-----------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |           | Grant     | Loan |               |               |
| 22111 Water and Electricity                             | GoN    | Cash            | 398                | 382       | 450          | 450       |           |      |               |               |
| 22112 Communication                                     | GoN    | Cash            | 485                | 442       | 484          | 484       |           |      |               |               |
| 22211 Fuel and Oil - Vehicles                           | GoN    | Cash            | 415                | 497       | 432          | 432       |           |      |               |               |
| 22212 Operation & Maintenance                           | GoN    | Cash            | 221                | 480       | 225          | 225       |           |      |               |               |
| 22311 General Office Expenses                           | GoN    | Cash            | 1,017              | 924       | 1,010        | 1,010     |           |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes        | GoN    | Cash            |                    |           | 88           | 88        |           |      |               |               |
| 22412 Other Services fee                                | GoN    | Cash            |                    |           | 75           | 75        |           |      |               |               |
| 22511 Employee Training                                 | GoN    | Cash            | 117                | 137       |              |           |           |      |               |               |
| 22522 Program Expenses                                  | GoN    | Cash            | 714                |           |              |           |           |      |               |               |
| 22611 Monitoring & Evaluation Expenses                  | GoN    | Cash            | 2,180              | 2,011     | 2,500        | 2,500     |           |      |               |               |
| 22612 Travelling Expenses                               | GoN    | Cash            | 390                | 457       | 500          | 500       |           |      |               |               |
| 22711 Miscellaneous                                     | GoN    | Cash            | 199                | 218       | 240          | 240       |           |      |               |               |
| 27311 Pensions and Disability Allowance                 | GoN    | Cash            | 1,929              | 3,663     | 2,150        | 2,150     |           |      |               |               |
| 3658164 Capital   |        |                 | 72,610             | 48,784    | 90,000       | 90,000    |           |      |               |               |
| 29611 Civil Works - Construction                        | GoN    | Cash            | 72,610             | 48,784    | 90,000       | 90,000    |           |      |               |               |
| 365817 Local Development Fee Fund                       |        |                 | 2,136,279          | 1,644,218 | 2,600,000    | 2,600,000 |           |      | P2            | 01            |
| 3658173 Recurrent                                       |        |                 | 2,136,279          | 1,644,218 | 2,600,000    | 2,600,000 |           |      |               |               |
| 22311 General Office Expenses                           | GoN    | Cash            |                    |           |              |           |           |      |               |               |
| 26311 Unconditional Recurrent Grant to Local Bodies     | GoN    | Cash            | 399,362            | 411,072   | 643,200      | 643,200   |           |      |               |               |
| 26321 Unconditional Capital Grant to Local Bodies       | GoN    | Cash            |                    |           |              |           |           |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies         | GoN    | Cash            | 1,736,917          | 1,233,146 | 1,956,800    | 1,956,800 |           |      |               |               |
| 365819 Local Governance & Community Development Program |        |                 | 1,713,430          | 1,995,778 | 4,816,085    | 636       | 4,815,449 |      | P1            | 02            |
| 3658193 Recurrent                                       |        |                 | 1,710,609          | 1,993,620 | 4,680,734    | 636       | 4,680,098 |      |               |               |
| 21111 Salary  | GoN    | Cash            | 399                | 480       | 577          | 577       |           |      |               |               |
| 21113 Dearness Allowance                                | GoN    | Cash            |                    |           | 19           | 19        |           |      |               |               |
| 21119 Other Allowance                                   |        |                 |                    | 64        | 525          | 25        | 500       |      |               |               |
|   | GoN    | Cash            |                    | 64        | 25           | 25        |           |      |               |               |
| 231601 Donor - Pool Fund-                               |        | Cash            |                    |           | 500          |           | 500       |      |               |               |

| Heading                                 | Source                          | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN | Foreign |      | Priority Code | Strategy Code |
|---|---------------------------------|-----------------|--------------------|---------|--------------|-----|---------|------|---------------|---------------|
|   |                                 |                 | Actual Expenditure | Revised |              |     | Grant   | Loan |               |               |
|   | Health                          |                 |                    |         |              |     |         |      |               |               |
| 21121 Clothing                          | GoN                             | Cash            | 8                  | 14      | 15           | 15  |         |      |               |               |
| 22111 Water and Electricity             |                                 |                 | 62                 | 600     | 1,000        |     | 1,000   |      |               |               |
|   | 231601 Donor - Pool Fund-Health | Cash            | 62                 | 600     | 1,000        |     | 1,000   |      |               |               |
| 22112 Communication                     |                                 |                 | 282                | 1,810   | 3,000        |     | 3,000   |      |               |               |
|   | GoN                             | Cash            |                    |         |              |     |         |      |               |               |
|   | 231601 Donor - Pool Fund-Health | Cash            | 282                | 1,810   | 3,000        |     | 3,000   |      |               |               |
| 22121 House Rent                        |                                 |                 |                    | 1,050   | 3,000        |     | 3,000   |      |               |               |
|   | 231601 Donor - Pool Fund-Health | Cash            |                    | 1,050   | 3,000        |     | 3,000   |      |               |               |
| 22211 Fuel and Oil - Vehicles           |                                 |                 | 738                | 2,354   | 3,200        |     | 3,200   |      |               |               |
|   | GoN                             | Cash            |                    |         |              |     |         |      |               |               |
|   | 210904 UNCDF                    | Cash            |                    | 905     | 700          |     | 700     |      |               |               |
|   | 231601 Donor - Pool Fund-Health | Cash            | 717                | 1,358   | 2,500        |     | 2,500   |      |               |               |
|   | 210301 IDA - General            | Reimbursable    | 21                 | 91      |              |     |         |      |               |               |
| 22212 Operation & Maintenance           |                                 |                 | 519                | 1,901   | 2,600        |     | 2,600   |      |               |               |
|   | GoN                             | Cash            | 42                 |         |              |     |         |      |               |               |
|   | 210904 UNCDF                    | Cash            |                    | 362     |              |     |         |      |               |               |
|   | 231601 Donor - Pool Fund-Health | Cash            | 440                | 1,358   | 2,000        |     | 2,000   |      |               |               |
|   | 210301 IDA - General            | Reimbursable    | 37                 | 181     | 600          |     | 600     |      |               |               |
| 22311 General Office Expenses           |                                 |                 | 1,040              | 2,840   | 5,000        |     | 5,000   |      |               |               |
|   | GoN                             | Cash            |                    |         |              |     |         |      |               |               |
|   | 210904 UNCDF                    | Cash            |                    | 1,358   | 2,000        |     | 2,000   |      |               |               |
|   | 231601 Donor - Pool Fund-Health | Cash            | 609                | 1,358   | 3,000        |     | 3,000   |      |               |               |
|   | 210301 IDA - General            | Reimbursable    | 431                | 124     |              |     |         |      |               |               |
| 22411 Consultancy and Services Expenses |                                 |                 | 1,450              | 26,878  | 357,644      |     | 357,644 |      |               |               |
|   | GoN                             | Cash            |                    |         |              |     |         |      |               |               |
|   | 210101 ADB - General            | Cash            |                    |         | 66,800       |     | 66,800  |      |               |               |

| Heading   | Source | Mode Of Payment          | 2011/12            | 2012/13 | Total Budget | GoN       | Foreign |           | Priority Code | Strategy Code |
|---|--------|--------------------------|--------------------|---------|--------------|-----------|---------|-----------|---------------|---------------|
|   |        |                          | Actual Expenditure | Revised |              |           | Grant   | Loan      |               |               |
|   | 231601 | Donor - Pool Fund-Health | Cash               | 1,450   | 8,598        | 286,344   |         | 286,344   |               |               |
|   | 210301 | IDA - General            | Reimbursable       |         | 18,280       | 4,500     |         | 4,500     |               |               |
| 22412 Other Services fee                            |        |                          |                    |         | 272          | 450       |         | 450       |               |               |
|   | 210904 | UNCDF                    | Cash               |         |              | 200       |         | 200       |               |               |
|   | 210301 | IDA - General            | Reimbursable       |         | 272          | 250       |         | 250       |               |               |
| 22522 Program Expenses                              |        |                          | 40,061             | 15,784  | 162,085      |           |         | 162,085   |               |               |
|   |        | GoN                      | Cash               |         |              |           |         |           |               |               |
|   | 210101 | ADB - General            | Cash               |         |              | 3,500     |         | 3,500     |               |               |
|   | 210904 | UNCDF                    | Cash               |         |              | 1,060     |         | 1,060     |               |               |
|   | 222601 | UK - General             | Cash               |         |              |           |         |           |               |               |
|   | 231601 | Donor - Pool Fund-Health | Cash               | 39,344  | 11,380       | 134,975   |         | 134,975   |               |               |
|   | 222302 | Switzerland - SDC        | Direct             |         |              | 14,050    |         | 14,050    |               |               |
|   | 210301 | IDA - General            | Reimbursable       | 717     | 4,404        | 8,500     |         | 8,500     |               |               |
| 22611 Monitoring & Evaluation Expenses              |        |                          | 483                | 7,613   | 4,500        |           |         | 4,500     |               |               |
|   |        | GoN                      | Cash               |         |              |           |         |           |               |               |
|   | 210904 | UNCDF                    | Cash               |         | 905          | 500       |         | 500       |               |               |
|   | 231601 | Donor - Pool Fund-Health | Cash               | 458     | 5,350        | 3,500     |         | 3,500     |               |               |
|   | 210301 | IDA - General            | Reimbursable       | 25      | 1,358        | 500       |         | 500       |               |               |
| 22612 Travelling Expenses                           |        | IDA - General            | Reimbursable       |         | 4,499        |           |         |           |               |               |
|   | 210301 | IDA - General            | Reimbursable       |         | 4,499        |           |         |           |               |               |
| 22711 Miscellaneous                                 |        |                          | 460                | 2,175   | 3,400        |           |         | 3,400     |               |               |
|   |        | GoN                      | Cash               |         |              |           |         |           |               |               |
|   | 210904 | UNCDF                    | Cash               |         | 724          | 800       |         | 800       |               |               |
|   | 231601 | Donor - Pool Fund-Health | Cash               | 460     | 1,358        | 2,500     |         | 2,500     |               |               |
|   | 210301 | IDA - General            | Reimbursable       |         | 93           | 100       |         | 100       |               |               |
| 26311 Unconditional Recurrent Grant to Local Bodies |        |                          |                    |         | 2,337        | 3,964,256 |         | 3,964,256 |               |               |
|   |        | GoN                      | Cash               |         | 2,337        |           |         |           |               |               |



| Heading | Source  | Mode Of Payment          | 2011/12                  | 2012/13 | Total Budget | GoN     | Foreign   |      | Priority Code | Strategy Code |
|---------|---|--------------------------|--------------------------|---------|--------------|---------|-----------|------|---------------|---------------|
|         |   |                          | Actual Expenditure       | Revised |              |         | Grant     | Loan |               |               |
|         | 210101  | ADB - General            | Cash                     |         | 428,500      |         | 428,500   |      |               |               |
|         | 210911  | UNICEF                   | Cash                     |         | 100,000      |         | 100,000   |      |               |               |
|         | 231601  | Donor - Pool Fund-Health | Cash                     |         | 3,244,103    |         | 3,244,103 |      |               |               |
|         | 210908  | UNFPA                    | Direct                   |         | 25,000       |         | 25,000    |      |               |               |
|         | 210911  | UNICEF                   | Direct                   |         | 50,000       |         | 50,000    |      |               |               |
|         | 222302  | Switzerland - SDC        | Direct                   |         | 116,653      |         | 116,653   |      |               |               |
| 26312   | Conditional Recurrent Grant to Local Bodies                 |                          |                          | 879,305 | 1,070,051    | 23,426  | 23,426    |      |               |               |
|         |   | GoN                      | Cash                     |         | 24,659       |         |           |      |               |               |
|         | 210904  | UNCDF                    | Cash                     | 1,648   | 7,815        | 7,856   | 7,856     |      |               |               |
|         | 222601  | UK - General             | Cash                     |         |              |         |           |      |               |               |
|         | 231601  | Donor - Pool Fund-Health | Cash                     | 872,342 | 990,540      |         |           |      |               |               |
|         | 210301  | IDA - General            | Reimbursable             | 5,315   | 47,037       | 15,570  | 15,570    |      |               |               |
|         | 231601  | Donor - Pool Fund-Health | Reimbursable             |         |              |         |           |      |               |               |
| 26321   | Unconditional Capital Grant to Local Bodies                 |                          | GoN                      |         |              |         |           |      |               |               |
| 26322   | Conditional Capital Grant to Local Bodies                   |                          |                          | 722,850 | 742,100      |         |           |      |               |               |
|         |   | GoN                      | Cash                     |         |              |         |           |      |               |               |
|         | 231601  | Donor - Pool Fund-Health | Cash                     | 722,850 | 742,100      |         |           |      |               |               |
|         | 231601  | Donor - Pool Fund-Health | Reimbursable             |         |              |         |           |      |               |               |
| 26411   | Unconditional Recurrent Grant to Government Agencies,(      |                          |                          |         |              | 112,497 | 112,497   |      |               |               |
|         | 231601  | Donor - Pool Fund-Health | Cash                     |         |              | 112,497 | 112,497   |      |               |               |
| 26412   | Conditional Recurrent Grant to Government Agencies,Co       |                          |                          | 23,905  | 100,662      |         |           |      |               |               |
|         |   | GoN                      | Cash                     |         | 3,377        |         |           |      |               |               |
|         | 231601  | Donor - Pool Fund-Health | Cash                     | 23,905  | 97,285       |         |           |      |               |               |
| 26423   | Unconditional Capital Grant to Other Institutions & Individ |                          | Donor - Pool Fund-Health | 39,047  |              |         |           |      |               |               |
|         | 231601  | Donor - Pool Fund-Health | Cash                     | 39,047  |              |         |           |      |               |               |
| 27211   | Scholarships  |                          |                          |         | 10,136       | 33,540  | 33,540    |      |               |               |
|         | 210904  | UNCDF                    | Cash                     |         | 10,136       | 33,540  | 33,540    |      |               |               |

| Heading   | Source                          | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN | Foreign |      | Priority<br>Code | Strategy<br>Code |
|---|---------------------------------|-----------------|----------------------------------|--------------------|-----------------|-----|---------|------|------------------|------------------|
|   |                                 |                 |                                  |                    |                 |     | Grant   | Loan |                  |                  |
| 3658194 Capital                                 |                                 |                 | 2,821                            | 2,158              | 135,351         |     | 135,351 |      |                  |                  |
| 29311 Furniture & Fixtures                      |                                 |                 | 133                              | 1,140              | 500             |     | 500     |      |                  |                  |
|   | 231601 Donor - Pool Fund-Health | Cash            | 133                              |                    |                 |     |         |      |                  |                  |
|   | 210101 ADB - General            | Reimbursable    |                                  |                    |                 |     |         |      |                  |                  |
|   | 210301 IDA - General            | Reimbursable    |                                  | 1,140              | 500             |     | 500     |      |                  |                  |
| 29411 Vehicles                                  |                                 |                 | 1,251                            |                    | 91,700          |     | 91,700  |      |                  |                  |
|   | 231601 Donor - Pool Fund-Health | Cash            | 336                              |                    | 91,700          |     | 91,700  |      |                  |                  |
|   | 210301 IDA - General            | Reimbursable    | 915                              |                    |                 |     |         |      |                  |                  |
| 29511 Plant & Machinery                         |                                 |                 | 1,437                            | 1,018              | 40,651          |     | 40,651  |      |                  |                  |
|   | 210904 UNCDF                    | Cash            |                                  |                    | 40,000          |     | 40,000  |      |                  |                  |
|   | 231601 Donor - Pool Fund-Health | Cash            | 1,003                            | 623                |                 |     |         |      |                  |                  |
|   | 210101 ADB - General            | Reimbursable    |                                  |                    |                 |     |         |      |                  |                  |
|   | 210301 IDA - General            | Reimbursable    | 434                              | 395                | 651             |     | 651     |      |                  |                  |
| 29712 Software Devloment and Purchase           |                                 |                 |                                  |                    | 2,500           |     | 2,500   |      |                  |                  |
|   | 210301 IDA - General            | Reimbursable    |                                  |                    | 2,500           |     | 2,500   |      |                  |                  |
| 365820 Environment Mgmt. Program at Local Level |                                 |                 | 19,564                           | 179                |                 |     |         |      | P2               | 04               |
| 3658203 Recurrent                               |                                 |                 | 19,564                           | 179                |                 |     |         |      |                  |                  |
| 21111 Salary                                    | GoN                             | Cash            | 263                              |                    |                 |     |         |      |                  |                  |
| 22111 Water and Electricity                     | GoN                             | Cash            | 4                                |                    |                 |     |         |      |                  |                  |
| 22121 House Rent                                | GoN                             | Cash            | 33                               |                    |                 |     |         |      |                  |                  |
| 22211 Fuel and Oil - Vehicles                   | GoN                             | Cash            | 40                               |                    |                 |     |         |      |                  |                  |
| 22212 Operation & Maintenance                   | GoN                             | Cash            | 28                               |                    |                 |     |         |      |                  |                  |
| 22311 General Office Expenses                   | GoN                             | Cash            | 56                               |                    |                 |     |         |      |                  |                  |
| 22411 Consultancy and Services Expenses         | GoN                             | Cash            | 3                                |                    |                 |     |         |      |                  |                  |
| 22522 Program Expenses                          | Finland - General               | Direct          | 18,800                           |                    |                 |     |         |      |                  |                  |
|   | 220901 Finland - General        | Direct          | 18,800                           |                    |                 |     |         |      |                  |                  |
| 22611 Monitoring & Evaluation Expenses          | GoN                             | Cash            | 45                               |                    |                 |     |         |      |                  |                  |
| 22612 Travelling Expenses                       | GoN                             | Cash            | 20                               |                    |                 |     |         |      |                  |                  |

| Heading   | Source                   | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |                          |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22711 Miscellaneous   | GoN                      | Cash            | 50                 |         |              |         |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies                 | GoN                      | Cash            | 222                | 179     |              |         |         |      |               |               |
| 365821 Rural Water Supply & Sanitation Project in Western Nepal |                          |                 | 100,978            | 250,551 | 250,143      | 100,143 | 150,000 |      | P1            | 03            |
| 3658213 Recurrent   |                          |                 | 100,978            | 250,551 | 250,143      | 100,143 | 150,000 |      |               |               |
| 21111 Salary  | GoN                      | Cash            | 739                | 807     | 1,066        | 1,066   |         |      |               |               |
| 22111 Water and Electricity                                     | GoN                      | Cash            | 10                 |         |              |         |         |      |               |               |
| 22112 Communication   | GoN                      | Cash            | 10                 |         |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                   | GoN                      | Cash            | 28                 | 25      | 25           | 25      |         |      |               |               |
| 22212 Operation & Maintenance                                   | GoN                      | Cash            | 25                 | 25      | 25           | 25      |         |      |               |               |
| 22311 General Office Expenses                                   | GoN                      | Cash            | 300                | 100     | 100          | 100     |         |      |               |               |
| 22411 Consultancy and Services Expenses                         | GoN                      | Cash            |                    | 33      | 30           | 30      |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                          | GoN                      | Cash            | 823                | 25      | 50           | 50      |         |      |               |               |
| 22612 Travelling Expenses                                       | GoN                      | Cash            | 15                 | 70      | 50           | 50      |         |      |               |               |
| 22711 Miscellaneous   | GoN                      | Cash            | 25                 | 25      | 25           | 25      |         |      |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies               | GoN                      | Cash            |                    | 710     | 900          | 900     |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies                 |                          |                 | 99,003             | 248,731 | 247,872      | 97,872  | 150,000 |      |               |               |
|   | GoN                      | Cash            | 99,003             | 99,100  | 97,872       | 97,872  |         |      |               |               |
|   | 220901 Finland - General | Direct          |                    | 149,631 | 150,000      |         | 150,000 |      |               |               |
| 365822 Karnali Employment Program                               |                          |                 | 257,355            | 189,931 | 259,610      | 259,610 |         |      | P1            | 05            |
| 3658223 Recurrent   |                          |                 | 257,038            | 189,617 | 259,410      | 259,410 |         |      |               |               |
| 21111 Salary  | GoN                      | Cash            | 777                | 1,437   | 2,136        | 2,136   |         |      |               |               |
| 21113 Dearness Allowance  | GoN                      | Cash            |                    |         | 64           | 64      |         |      |               |               |
| 21119 Other Allowance   | GoN                      | Cash            | 30                 | 46      | 50           | 50      |         |      |               |               |
| 21121 Clothing  | GoN                      | Cash            | 23                 | 76      | 50           | 50      |         |      |               |               |
| 22112 Communication   | GoN                      | Cash            | 30                 | 46      | 50           | 50      |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                   | GoN                      | Cash            | 125                | 250     | 250          | 250     |         |      |               |               |
| 22212 Operation & Maintenance                                   | GoN                      | Cash            | 85                 | 139     | 150          | 150     |         |      |               |               |
| 22311 General Office Expenses                                   | GoN                      | Cash            | 167                | 191     | 200          | 200     |         |      |               |               |

| Heading   | Source                        | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|-------------------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |                               |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22411 Consultancy and Services Expenses                           | GoN                           | Cash            | 114                | 595     | 640          | 640     |         |      |               |               |
| 22511 Employee Training   | GoN                           | Cash            | 50                 | 50      | 50           | 50      |         |      |               |               |
| 22522 Program Expenses  | GoN                           | Cash            | 159                | 366     | 200          | 200     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN                           | Cash            | 435                | 450     | 500          | 500     |         |      |               |               |
| 22711 Miscellaneous   | GoN                           | Cash            | 37                 | 70      | 70           | 70      |         |      |               |               |
| 26311 Unconditional Recurrent Grant to Local Bodies               | GoN                           | Cash            |                    |         | 5,000        | 5,000   |         |      |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies                 | GoN                           | Cash            | 5,007              | 4,433   |              |         |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies                   | GoN                           | Cash            | 249,999            | 181,468 | 250,000      | 250,000 |         |      |               |               |
| 3658224 Capital   |                               |                 | 317                | 314     | 200          | 200     |         |      |               |               |
| 29411 Vehicles  | GoN                           | Cash            | 20                 | 314     |              |         |         |      |               |               |
| 29511 Plant & Machinery   | GoN                           | Cash            | 297                |         | 200          | 200     |         |      |               |               |
| 365825 Linking Local Initiatives to New Knowledge & Skills        |                               |                 |                    | 20,411  | 30,000       |         | 30,000  |      | P2            | 01            |
| 3658253 Recurrent   |                               |                 |                    | 20,411  | 30,000       |         | 30,000  |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies                   |                               |                 |                    | 20,411  | 30,000       |         | 30,000  |      |               |               |
|   | 222303 Switzerland - HELVETAS | Direct          |                    | 20,411  | 30,000       |         | 30,000  |      |               |               |
| 365826 Local Infrastructure for Livelihood Improvement            |                               |                 |                    | 173,723 | 255,420      |         | 255,420 |      | P1            | 02            |
| 3658263 Recurrent   |                               |                 |                    | 173,723 | 255,420      |         | 255,420 |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies                   |                               |                 |                    | 105,795 | 143,850      |         | 143,850 |      |               |               |
|   | 222303 Switzerland - HELVETAS | Direct          |                    | 105,795 | 143,850      |         | 143,850 |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ |                               |                 |                    | 67,928  | 111,570      |         | 111,570 |      |               |               |
|   | 222303 Switzerland - HELVETAS | Direct          |                    | 67,928  | 111,570      |         | 111,570 |      |               |               |
| 365827 Decentralized Action Plan for Children and Women           |                               |                 |                    | 155,053 |              |         |         |      | P2            | 03            |
| 3658273 Recurrent   |                               |                 |                    | 155,053 |              |         |         |      |               |               |
| 21111 Salary  | UNICEF                        | Direct          |                    | 206     |              |         |         |      |               |               |
|   | 210911 UNICEF                 | Direct          |                    | 206     |              |         |         |      |               |               |
| 22522 Program Expenses  | UNICEF                        | Direct          |                    | 1,810   |              |         |         |      |               |               |
|   | 210911 UNICEF                 | Direct          |                    | 1,810   |              |         |         |      |               |               |

| Heading   | Source                       | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|---|------------------------------|-----------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|   |                              |                 | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
| 26322 Conditional Capital Grant to Local Bodies                       | UNICEF                       | Direct          |                    | 153,037 |              |         |         |         |               |               |
|   | 210911 UNICEF                | Direct          |                    | 153,037 |              |         |         |         |               |               |
| 365828 Election Area Balanced Development Program                     |                              |                 | 577,109            |         |              |         |         |         | P3            | 05            |
| 3658283 Recurrent   |                              |                 | 577,109            |         |              |         |         |         |               |               |
| 26321 Unconditional Capital Grant to Local Bodies                     | GoN                          | Cash            | 577,109            |         |              |         |         |         |               |               |
| 365831 Local Level Road Bridge & Community Access Improvement Project |                              |                 | 275,539            | 365,590 | 1,857,639    | 807,639 | 750,000 | 300,000 | P2            | 02            |
| 3658313 Recurrent   |                              |                 | 216,834            | 317,797 | 1,067,639    | 567,639 | 200,000 | 300,000 |               |               |
| 22111 Water and Electricity   | GoN                          | Cash            | 5                  | 137     | 100          | 100     |         |         |               |               |
| 22112 Communication   | GoN                          | Cash            | 136                | 183     | 200          | 200     |         |         |               |               |
| 22211 Fuel and Oil - Vehicles   | GoN                          | Cash            | 295                | 330     | 250          | 250     |         |         |               |               |
| 22212 Operation & Maintenance   | GoN                          | Cash            | 217                | 244     | 250          | 250     |         |         |               |               |
| 22311 General Office Expenses   | GoN                          | Cash            | 500                | 548     | 600          | 600     |         |         |               |               |
| 22411 Consultancy and Services Expenses                               | GoN                          | Cash            | 322                | 457     |              |         |         |         |               |               |
| 22412 Other Services fee  | GoN                          | Cash            |                    |         | 500          | 500     |         |         |               |               |
| 22511 Employee Training   | GoN                          | Cash            | 12                 | 91      | 100          | 100     |         |         |               |               |
| 22611 Monitoring & Evaluation Expenses                                | GoN                          | Cash            | 300                | 229     | 230          | 230     |         |         |               |               |
| 22711 Miscellaneous   | GoN                          | Cash            | 25                 | 46      | 50           | 50      |         |         |               |               |
| 26322 Conditional Capital Grant to Local Bodies                       |                              |                 | 215,022            | 315,532 | 1,065,359    | 565,359 | 200,000 | 300,000 |               |               |
|   | GoN                          | Cash            | 215,022            | 315,532 | 565,359      | 565,359 |         |         |               |               |
|   | 221602 Japan - JICA          | Direct          |                    |         | 200,000      |         | 200,000 |         |               |               |
|   | 210301 IDA - General         | Cash            |                    |         | 300,000      |         |         | 300,000 |               |               |
| 3658314 Capital   |                              |                 | 58,705             | 47,793  | 790,000      | 240,000 | 550,000 |         |               |               |
| 29611 Civil Works - Construction                                      |                              |                 | 58,705             | 47,793  | 790,000      | 240,000 | 550,000 |         |               |               |
|   | GoN                          | Cash            | 58,705             | 47,793  | 240,000      | 240,000 |         |         |               |               |
|   | 222301 Switzerland - General | Direct          |                    |         | 550,000      |         | 550,000 |         |               |               |
| 365833 Community Irrigation Project                                   |                              |                 | 50,362             | 181,246 | 600,202      | 134,942 | 465,260 |         | P1            | 02            |
| 3658333 Recurrent   |                              |                 | 17,331             | 118,526 | 512,037      | 122,227 | 389,810 |         |               |               |
| 21111 Salary  | GoN                          | Cash            | 643                | 1,438   | 1,803        | 1,803   |         |         |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |        | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|-------|---------|--------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |       | Grant   | Loan   |               |               |
| 21112 Local Allowances                                 | GoN                  | Cash            |                    | 75      |              |       |         |        |               |               |
| 21113 Dearness Allowance                               | GoN                  | Cash            |                    |         | 58           | 58    |         |        |               |               |
| 21119 Other Allowance                                  | GoN                  | Cash            |                    | 46      | 50           | 50    |         |        |               |               |
| 21121 Clothing   | GoN                  | Cash            | 15                 | 41      | 45           | 45    |         |        |               |               |
| 22111 Water and Electricity                            | GoN                  | Cash            | 157                | 355     | 394          | 394   |         |        |               |               |
| 22112 Communication                                    | GoN                  | Cash            | 138                | 461     | 504          | 504   |         |        |               |               |
| 22121 House Rent                                       | GoN                  | Cash            | 600                | 375     |              |       |         |        |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN                  | Cash            | 400                | 1,188   | 1,300        | 1,300 |         |        |               |               |
| 22212 Operation & Maintenance                          | GoN                  | Cash            | 125                | 1,371   | 1,511        | 1,511 |         |        |               |               |
| 22213 Insurance  | GoN                  | Cash            |                    | 197     | 156          | 156   |         |        |               |               |
| 22311 General Office Expenses                          | GoN                  | Cash            | 850                | 2,550   | 2,755        | 2,755 |         |        |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN                  | Cash            |                    | 52      | 57           | 57    |         |        |               |               |
| 22321 Repair and Maintenance of Public Property        | GoN                  | Cash            |                    | 914     |              |       |         |        |               |               |
| 22411 Consultancy and Services Expenses                | GoN                  | Cash            |                    | 823     | 300          | 300   |         |        |               |               |
| 22412 Other Services fee                               | GoN                  | Cash            | 777                | 1,394   | 869          | 869   |         |        |               |               |
| 22511 Employee Training                                |                      |                 | 1,319              | 13,494  | 14,800       |       |         | 14,800 |               |               |
|  | GoN                  | Cash            |                    |         |              |       |         |        |               |               |
|  | 210101 ADB - General | Reimbursable    | 1,319              | 13,494  | 14,800       |       |         | 14,800 |               |               |
| 22512 Skill Development and Awareness Training Program | ADB - General        | Reimbursable    |                    | 181     |              |       |         |        |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 181     |              |       |         |        |               |               |
| 22522 Program Expenses                                 |                      |                 | 4,642              | 2,620   | 4,050        |       |         | 4,050  |               |               |
|  | GoN                  | Cash            |                    |         |              |       |         |        |               |               |
|  | 210101 ADB - General | Reimbursable    | 4,642              | 2,620   | 4,050        |       |         | 4,050  |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN                  | Cash            | 307                | 1,150   | 1,000        | 1,000 |         |        |               |               |
| 22612 Travelling Expenses                              | GoN                  | Cash            |                    | 384     | 135          | 135   |         |        |               |               |
| 22711 Miscellaneous                                    | GoN                  | Cash            | 100                | 484     | 500          | 500   |         |        |               |               |
| 22911 Recurrent Contingencies                          |                      |                 |                    |         | 10,000       |       |         | 10,000 |               |               |
|  | 210101 ADB - General | Direct          |                    |         | 10,000       |       |         | 10,000 |               |               |

| Heading   | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|----------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |                      |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies |                      |                 | 6,958              | 33,122  | 68,400       | 30,000 | 38,400  |      |               |               |
|   | GoN                  | Cash            | 6,958              | 27,420  | 30,000       | 30,000 |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    | 5,702   | 38,400       |        | 38,400  |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies   |                      |                 |                    | 55,510  | 403,200      | 80,640 | 322,560 |      |               |               |
|   | GoN                  | Cash            |                    | 11,190  | 80,640       | 80,640 |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    | 44,320  | 322,560      |        | 322,560 |      |               |               |
| 27211 Scholarships                                |                      |                 | 300                | 301     | 150          | 150    |         |      |               |               |
|   | GoN                  | Cash            |                    |         | 150          | 150    |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 300                | 301     |              |        |         |      |               |               |
| 3658334 Capital                                   |                      |                 | 33,031             | 62,720  | 88,165       | 12,715 | 75,450  |      |               |               |
| 29311 Furniture & Fixtures                        | GoN                  | Cash            | 499                | 198     | 165          | 165    |         |      |               |               |
| 29411 Vehicles                                    |                      |                 | 9,890              | 3,253   |              |        |         |      |               |               |
|   | GoN                  | Cash            | 6,398              | 2,118   |              |        |         |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 3,492              | 1,135   |              |        |         |      |               |               |
| 29511 Plant & Machinery                           | GoN                  | Cash            | 500                | 4,856   | 1,500        | 1,500  |         |      |               |               |
| 29711 Capital Research & Consultancy              |                      |                 | 22,142             | 54,115  | 85,000       | 11,050 | 73,950  |      |               |               |
|   | GoN                  | Cash            | 2,976              | 7,131   | 11,050       | 11,050 |         |      |               |               |
|   | 210101 ADB - General | Direct          |                    | 9,880   | 13,000       |        | 13,000  |      |               |               |
|   | 210101 ADB - General | Reimbursable    | 19,166             | 37,104  | 60,950       |        | 60,950  |      |               |               |
| 29712 Software Devloment and Purchase             |                      |                 |                    | 298     | 1,500        |        | 1,500   |      |               |               |
|   | 210101 ADB - General | Reimbursable    |                    | 298     | 1,500        |        | 1,500   |      |               |               |
| 365835 karnali and Adjoining Special Programme    |                      |                 | 68,644             | 91,400  |              |        |         |      | P1            | 03            |
| 3658353 Recurrent                                 |                      |                 | 62,079             | 91,400  |              |        |         |      |               |               |
| 26322 Conditional Capital Grant to Local Bodies   | GoN                  | Cash            | 62,079             | 91,400  |              |        |         |      |               |               |
| 3658354 Capital                                   |                      |                 | 6,565              |         |              |        |         |      |               |               |
| 29611 Civil Works - Construction                  | GoN                  | Cash            | 4,805              |         |              |        |         |      |               |               |
| 29711 Capital Research & Consultancy              | GoN                  | Cash            | 1,760              |         |              |        |         |      |               |               |
| 365836 Backward Tarai - Madesh Special Program    |                      |                 | 82,716             | 91,400  |              |        |         |      | P1            | 03            |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |        | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|--------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan   |               |               |
| 3658363 Recurrent  |        |                 | 82,716             | 91,400  |              |         |         |        |               |               |
| 26322 Conditional Capital Grant to Local Bodies                          | GoN    | Cash            | 82,716             | 91,400  |              |         |         |        |               |               |
| 365837 Small Irrigation, River Training and Other Infrastructure Program |        |                 |                    |         | 401,400      | 401,400 |         |        | P1            | 02            |
| 3658373 Recurrent  |        |                 |                    |         | 401,400      | 401,400 |         |        |               |               |
| 26322 Conditional Capital Grant to Local Bodies                          | GoN    | Cash            |                    |         | 401,400      | 401,400 |         |        |               |               |
| 365838 Sunaula Hazar Din-Community Action for Nutrition Initiatives      |        |                 |                    | 85,982  | 590,600      |         | 548,298 | 42,302 | P1            | 03            |
| 3658383 Recurrent  |        |                 |                    | 74,982  | 559,998      |         | 548,298 | 11,700 |               |               |
| 21119 Other Allowance  |        |                 |                    | 160     | 200          |         |         | 200    |               |               |
|  | 210301 | IDA - General   | Reimbursable       |         |              |         |         |        |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 160     | 200          |         |         | 200    |               |               |
| 22111 Water and Electricity  |        |                 |                    | 240     | 200          |         |         | 200    |               |               |
|  | 210301 | IDA - General   | Reimbursable       |         |              |         |         |        |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 240     | 200          |         |         | 200    |               |               |
| 22112 Communication  |        |                 |                    | 400     | 200          |         |         | 200    |               |               |
|  | 210301 | IDA - General   | Reimbursable       |         |              |         |         |        |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 400     | 200          |         |         | 200    |               |               |
| 22211 Fuel and Oil - Vehicles  |        |                 |                    | 800     | 500          |         |         | 500    |               |               |
|  | 210301 | IDA - General   | Reimbursable       |         |              |         |         |        |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 800     | 500          |         |         | 500    |               |               |
| 22212 Operation & Maintenance  |        |                 |                    | 240     | 300          |         |         | 300    |               |               |
|  | 210301 | IDA - General   | Reimbursable       |         |              |         |         |        |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 240     | 300          |         |         | 300    |               |               |
| 22311 General Office Expenses  |        |                 |                    | 1,760   | 500          |         |         | 500    |               |               |
|  | 210301 | IDA - General   | Reimbursable       |         |              |         |         |        |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 1,760   | 500          |         |         | 500    |               |               |
| 22411 Consultancy and Services Expenses                                  |        |                 |                    | 12,127  | 78,040       |         | 78,040  |        |               |               |
|  | 210301 | IDA - General   | Reimbursable       | 12,127  | 78,040       |         | 78,040  |        |               |               |
| 22522 Program Expenses   |        |                 |                    | 35,680  | 23,758       |         | 15,758  | 8,000  |               |               |
|  | 210301 | IDA - General   | Reimbursable       |         | 15,758       |         | 15,758  |        |               |               |



| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13    | Total Budget | GoN        | Foreign    |           | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|------------|--------------|------------|------------|-----------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised    |              |            | Grant      | Loan      |               |               |
|   | 210301 | IDA - General   | Reimbursable       |            | 35,680       | 8,000      |            | 8,000     |               |               |
| 22611 Monitoring & Evaluation Expenses            |        |                 |                    | 1,200      | 1,500        |            |            | 1,500     |               |               |
|   | 210301 | IDA - General   | Reimbursable       |            |              |            |            |           |               |               |
|   | 210301 | IDA - General   | Reimbursable       |            | 1,200        | 1,500      |            | 1,500     |               |               |
| 22711 Miscellaneous                               |        |                 |                    | 400        | 300          |            |            | 300       |               |               |
|   | 210301 | IDA - General   | Reimbursable       |            |              |            |            |           |               |               |
|   | 210301 | IDA - General   | Reimbursable       |            | 400          | 300        |            | 300       |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies |        |                 |                    | 21,975     | 184,500      |            | 184,500    |           |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 13,575     | 184,500      |            | 184,500    |           |               |               |
|   | 210301 | IDA - General   | Reimbursable       | 8,400      |              |            |            |           |               |               |
| 26322 Conditional Capital Grant to Local Bodies   |        |                 |                    |            | 270,000      |            | 270,000    |           |               |               |
|   | 210301 | IDA - General   | Reimbursable       |            | 270,000      |            | 270,000    |           |               |               |
| 3658384 Capital                                   |        |                 |                    | 11,000     | 30,602       |            |            | 30,602    |               |               |
| 29311 Furniture & Fixtures                        |        |                 |                    | 385        | 900          |            |            | 900       |               |               |
|   | 210301 | IDA - General   | Reimbursable       |            |              |            |            |           |               |               |
|   | 210301 | IDA - General   | Reimbursable       |            | 385          | 900        |            | 900       |               |               |
| 29411 Vehicles                                    |        |                 |                    | 6,050      | 12,000       |            |            | 12,000    |               |               |
|   | 210301 | IDA - General   | Reimbursable       |            |              |            |            |           |               |               |
|   | 210301 | IDA - General   | Reimbursable       |            | 6,050        | 12,000     |            | 12,000    |               |               |
| 29511 Plant & Machinery                           |        |                 |                    | 4,565      | 17,702       |            |            | 17,702    |               |               |
|   | 210301 | IDA - General   | Reimbursable       |            |              |            |            |           |               |               |
|   | 210301 | IDA - General   | Reimbursable       |            | 4,565        | 17,702     |            | 17,702    |               |               |
| 370 Ministry of Health and Population             |        |                 |                    | 20,240,323 | 19,607,024   | 30,432,196 | 20,135,748 | 9,046,448 | 1,250,000     |               |
| 370011 Ministry of Health and Population          |        |                 |                    | 41,686     | 40,957       | 54,701     | 54,701     |           | P1            | 07            |
| 3700113 Recurrent                                 |        |                 |                    | 41,686     | 40,957       | 54,701     | 54,701     |           |               |               |
| 21111 Salary                                      | GoN    | Cash            |                    | 29,010     | 28,315       | 45,320     | 45,320     |           |               |               |
| 21113 Dearness Allowance                          | GoN    | Cash            |                    |            |              | 1,181      | 1,181      |           |               |               |
| 21119 Other Allowance                             | GoN    | Cash            |                    | 198        | 181          | 200        | 200        |           |               |               |

| Heading                                | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 21121 Clothing                         | GoN    | Cash            | 765                | 810     | 923          | 923    |         |      |               |               |
| 22111 Water and Electricity            | GoN    | Cash            | 1,189              | 1,184   | 1,200        | 1,200  |         |      |               |               |
| 22112 Communication                    | GoN    | Cash            | 665                | 608     | 665          | 665    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles          | GoN    | Cash            | 1,759              | 2,122   | 1,800        | 1,800  |         |      |               |               |
| 22212 Operation & Maintenance          | GoN    | Cash            | 2,072              | 1,906   | 700          | 700    |         |      |               |               |
| 22213 Insurance                        | GoN    | Cash            | 325                | 325     | 450          | 450    |         |      |               |               |
| 22311 General Office Expenses          | GoN    | Cash            | 4,095              | 4,033   | 1,260        | 1,260  |         |      |               |               |
| 22412 Other Services fee               | GoN    | Cash            | 635                | 580     |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses | GoN    | Cash            | 437                | 399     | 437          | 437    |         |      |               |               |
| 22612 Travelling Expenses              | GoN    | Cash            | 65                 | 64      | 65           | 65     |         |      |               |               |
| 22711 Miscellaneous                    | GoN    | Cash            | 471                | 430     | 500          | 500    |         |      |               |               |
| 22911 Recurrent Contingencies          | GoN    | Cash            |                    |         |              |        |         |      |               |               |
| 370012 Department of Health Services   |        |                 | 52,348             | 52,125  | 65,033       | 65,033 |         |      | P1            | 07            |
| 3700123 Recurrent                      |        |                 | 52,348             | 52,125  | 65,033       | 65,033 |         |      |               |               |
| 21111 Salary                           | GoN    | Cash            | 49,965             | 50,129  | 60,164       | 60,164 |         |      |               |               |
| 21113 Dearness Allowance               | GoN    | Cash            |                    |         | 1,997        | 1,997  |         |      |               |               |
| 21119 Other Allowance                  | GoN    | Cash            | 31                 | 31      | 31           | 31     |         |      |               |               |
| 21121 Clothing                         | GoN    | Cash            | 1,380              | 1,380   | 1,560        | 1,560  |         |      |               |               |
| 22111 Water and Electricity            | GoN    | Cash            | 300                | 146     | 300          | 300    |         |      |               |               |
| 22112 Communication                    | GoN    | Cash            | 99                 |         | 100          | 100    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles          | GoN    | Cash            | 100                | 100     | 125          | 125    |         |      |               |               |
| 22212 Operation & Maintenance          | GoN    | Cash            | 42                 | 39      | 40           | 40     |         |      |               |               |
| 22311 General Office Expenses          | GoN    | Cash            | 140                | 130     | 150          | 150    |         |      |               |               |
| 22412 Other Services fee               | GoN    | Cash            |                    |         | 276          | 276    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses | GoN    | Cash            | 50                 | 40      | 50           | 50     |         |      |               |               |
| 22612 Travelling Expenses              | GoN    | Cash            | 211                | 100     | 210          | 210    |         |      |               |               |
| 22711 Miscellaneous                    | GoN    | Cash            | 30                 | 30      | 30           | 30     |         |      |               |               |
| 370013 Regional Health Directorates    |        |                 | 53,242             | 53,303  | 79,474       | 79,474 |         |      | P2            | 07            |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 3700133 Recurrent                                       |        |                 | 53,242             | 53,303    | 79,474       | 79,474    |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 47,523             | 46,737    | 71,564       | 71,564    |         |      |               |               |
| 21113 Dearness Allowance                                | GoN    | Cash            |                    |           | 2,112        | 2,112     |         |      |               |               |
| 21119 Other Allowance                                   | GoN    | Cash            | 854                | 854       | 900          | 900       |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 1,491              | 1,424     | 1,650        | 1,650     |         |      |               |               |
| 22111 Water and Electricity                             | GoN    | Cash            | 324                | 352       | 344          | 344       |         |      |               |               |
| 22112 Communication                                     | GoN    | Cash            | 415                | 408       | 415          | 415       |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 837                | 1,222     | 837          | 837       |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                           | GoN    | Cash            | 448                | 515       | 450          | 450       |         |      |               |               |
| 22212 Operation & Maintenance                           | GoN    | Cash            | 182                | 569       | 135          | 135       |         |      |               |               |
| 22311 General Office Expenses                           | GoN    | Cash            | 436                | 541       | 436          | 436       |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                  | GoN    | Cash            | 198                | 291       | 200          | 200       |         |      |               |               |
| 22612 Travelling Expenses                               | GoN    | Cash            | 434                | 303       | 331          | 331       |         |      |               |               |
| 22711 Miscellaneous                                     | GoN    | Cash            | 100                | 87        | 100          | 100       |         |      |               |               |
| 370014 Primary Health Service ( DHO, HC, HP and Sub HP) |        |                 | 4,448,407          | 4,264,953 | 6,226,092    | 6,226,092 |         |      | P1            | 07            |
| 3700143 Recurrent                                       |        |                 | 4,440,831          | 4,261,413 | 6,224,192    | 6,224,192 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 3,061,243          | 2,710,945 | 4,388,181    | 4,388,181 |         |      |               |               |
| 21112 Local Allowances                                  | GoN    | Cash            | 23,846             |           | 300,000      | 300,000   |         |      |               |               |
| 21113 Dearness Allowance                                | GoN    | Cash            |                    |           | 162,007      | 162,007   |         |      |               |               |
| 21114 Field Allowance                                   | GoN    | Cash            |                    | 750       | 10,000       | 10,000    |         |      |               |               |
| 21119 Other Allowance                                   | GoN    | Cash            | 270,276            | 270,344   |              |           |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 99,619             | 91,052    | 126,568      | 126,568   |         |      |               |               |
| 22111 Water and Electricity                             | GoN    | Cash            | 6,647              | 5,680     | 7,000        | 7,000     |         |      |               |               |
| 22112 Communication                                     | GoN    | Cash            | 3,090              | 2,684     | 3,100        | 3,100     |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 4,893              | 4,703     | 5,000        | 5,000     |         |      |               |               |
| 22122 Other Rent  | GoN    | Cash            | 90                 |           |              |           |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                           | GoN    | Cash            | 11,639             | 6,996     | 6,556        | 6,556     |         |      |               |               |
| 22212 Operation & Maintenance                           | GoN    | Cash            | 2,651              | 1,428     | 1,450        | 1,450     |         |      |               |               |
| 22311 General Office Expenses                           | GoN    | Cash            | 47,354             | 39,152    | 40,830       | 40,830    |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|-----------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                  | GoN    | Cash            |                    | 210       |              |           |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                   | GoN    | Cash            |                    | 830       |              |           |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 2,953              | 3,378     |              |           |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    | 4,296     | 4,700        | 4,700     |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            |                    |           |              |           |         |      |               |               |
| 22531 Medicine Purchases  | GoN    | Cash            | 46,377             | 28,793    | 8,500        | 8,500     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 6,114              | 8,754     | 1,850        | 1,850     |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 7,813              | 4,976     | 8,000        | 8,000     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 1,274              | 804       | 450          | 450       |         |      |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies                 | GoN    | Cash            | 844,952            | 1,075,638 | 1,150,000    | 1,150,000 |         |      |               |               |
| 3700144 Capital   |        |                 | 7,576              | 3,540     | 1,900        | 1,900     |         |      |               |               |
| 29111 Land Acquisition  | GoN    | Cash            |                    |           | 1,900        | 1,900     |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 180                |           |              |           |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            | 7,396              | 3,540     |              |           |         |      |               |               |
| 370021 Health Training Centre (Including Regional & Sub-regional) |        |                 | 27,139             | 26,205    | 35,249       | 35,249    |         |      | P2            | 07            |
| 3700213 Recurrent   |        |                 | 27,139             | 26,205    | 35,249       | 35,249    |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 22,595             | 22,053    | 29,447       | 29,447    |         |      |               |               |
| 21112 Local Allowances  | GoN    | Cash            | 24                 |           |              |           |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |           | 1,190        | 1,190     |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 147                | 169       | 190          | 190       |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 713                | 706       | 930          | 930       |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 1,421              | 1,132     | 1,200        | 1,200     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 348                | 331       | 350          | 350       |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 200                | 199       | 220          | 220       |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 150                | 150       | 150          | 150       |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 450                | 434       | 450          | 450       |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 797                | 759       |              |           |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    |           | 800          | 800       |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 98                 | 94      | 100          | 100     |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 160                | 142     | 180          | 180     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 36                 | 36      | 42           | 42      |         |      |               |               |
| 370022 Regional and Zonal Hospital                                |        |                 | 726,958            | 684,978 | 706,007      | 706,007 |         |      | P1            | 07            |
| 3700223 Recurrent   |        |                 | 726,958            | 684,978 | 706,007      | 706,007 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 14,445             | 15,819  |              |         |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 400                | 312     |              |         |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 450                | 458     |              |         |         |      |               |               |
| 21122 Fooding   | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 2,700              | 600     |              |         |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 38                 | 30      |              |         |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22122 Other Rent  | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 120                | 50      |              |         |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 460                | 320     |              |         |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 1,820              | 1,400   |              |         |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                  | GoN    | Cash            | 520                | 300     |              |         |         |      |               |               |
| 22321 Repair and Maintenance of Public Property                   | GoN    | Cash            | 500                | 200     |              |         |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 1,327              | 816     |              |         |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            | 538                | 500     |              |         |         |      |               |               |
| 22531 Medicine Purchases  | GoN    | Cash            | 1,340              | 1,200   |              |         |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 328                | 300     |              |         |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 200                | 169     |              |         |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN    | Cash            | 572,085            | 561,434 | 628,007      | 628,007 |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 89,296             | 85,075  | 60,000       | 60,000  |         |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            |                    |         | 18,000       | 18,000  |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 40,391             | 15,995  |              |         |         |      |               |               |
| 370023 Hospitals  |        |                 | 513,581            | 475,475 | 638,953      | 638,953 |         |      | P1            | 07            |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 3700233 Recurrent  |        |                 | 510,536            | 474,016 | 633,003      | 633,003 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 356,122            | 323,978 | 438,818      | 438,818 |         |      |               |               |
| 21112 Local Allowances                                       | GoN    | Cash            | 7,341              | 27      | 50,000       | 50,000  |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 17,175       | 17,175  |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 49,708             | 52,505  | 10,000       | 10,000  |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 10,203             | 10,020  | 13,418       | 13,418  |         |      |               |               |
| 21122 Fooding  | GoN    | Cash            | 35,065             | 40,902  | 45,000       | 45,000  |         |      |               |               |
| 22111 Water and Electricity                                  | GoN    | Cash            | 5,686              | 6,416   | 6,000        | 6,000   |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 585                | 649     | 630          | 630     |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 997                | 896     | 1,070        | 1,070   |         |      |               |               |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 888                | 768     | 960          | 960     |         |      |               |               |
| 22311 General Office Expenses                                | GoN    | Cash            | 3,574              | 3,519   | 4,042        | 4,042   |         |      |               |               |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 2,739              | 2,641   |              |         |         |      |               |               |
| 22412 Other Services fee                                     | GoN    | Cash            |                    |         | 2,890        | 2,890   |         |      |               |               |
| 22531 Medicine Purchases                                     | GoN    | Cash            | 23,967             | 19,194  | 25,000       | 25,000  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 690                | 640     | 700          | 700     |         |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 487                | 448     | 600          | 600     |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 698                | 640     | 700          | 700     |         |      |               |               |
| 26312 Conditional Recurrent Grant to Local Bodies            | GoN    | Cash            | 11,786             | 10,773  | 16,000       | 16,000  |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            |                    |         |              |         |         |      |               |               |
| 3700234 Capital  |        |                 | 3,045              | 1,459   | 5,950        | 5,950   |         |      |               |               |
| 29311 Furniture & Fixtures                                   | GoN    | Cash            | 948                | 699     | 700          | 700     |         |      |               |               |
| 29511 Plant & Machinery                                      | GoN    | Cash            | 2,097              | 760     | 5,250        | 5,250   |         |      |               |               |
| 370024 Department of Drugs Managment                         |        |                 | 35,855             | 33,946  | 55,766       | 54,266  | 1,500   |      | P1            | 07            |
| 3700243 Recurrent  |        |                 | 33,818             | 32,751  | 47,748       | 46,248  | 1,500   |      |               |               |
| 21111 Salary   | GoN    | Cash            | 17,377             | 17,092  | 23,096       | 23,096  |         |      |               |               |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                    |         | 768          | 768     |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 60                 | 91      | 100          | 100     |         |      |               |               |

| Heading  | Source     | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |       | Priority Code | Strategy Code |
|--|------------|-----------------|--------------------|---------|--------------|-------|---------|-------|---------------|---------------|
|  |            |                 | Actual Expenditure | Revised |              |       | Grant   | Loan  |               |               |
| 21121 Clothing   | GoN        | Cash            | 528                | 541     | 600          | 600   |         |       |               |               |
| 21122 Fooding  | GoN        | Cash            |                    | 23      | 25           | 25    |         |       |               |               |
| 22111 Water and Electricity                            | GoN        | Cash            | 751                | 868     | 1,000        | 1,000 |         |       |               |               |
| 22112 Communication                                    | GoN        | Cash            | 192                | 320     | 720          | 720   |         |       |               |               |
| 22121 House Rent                                       | GoN        | Cash            | 161                | 323     | 360          | 360   |         |       |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN        | Cash            | 1,138              | 1,148   | 1,500        | 1,500 |         |       |               |               |
| 22212 Operation & Maintenance                          | GoN        | Cash            | 1,262              | 1,081   | 1,100        | 1,100 |         |       |               |               |
| 22213 Insurance  | GoN        | Cash            |                    | 32      | 168          | 168   |         |       |               |               |
| 22311 General Office Expenses                          | GoN        | Cash            | 3,735              | 2,947   | 5,490        | 5,490 |         |       |               |               |
| 22313 Books and Materials                              | GoN        | Cash            | 189                | 137     | 225          | 225   |         |       |               |               |
| 22411 Consultancy and Services Expenses                | GoN        | Cash            | 3,688              | 3,901   |              |       |         |       |               |               |
| 22412 Other Services fee                               | GoN        | Cash            |                    |         | 6,065        | 6,065 |         |       |               |               |
| 22511 Employee Training                                | GoN        | Cash            |                    | 55      |              |       |         |       |               |               |
| 22512 Skill Development and Awareness Training Program |            |                 |                    | 1,184   | 3,200        | 1,700 |         | 1,500 |               |               |
|  | GoN        | Cash            |                    | 731     | 1,700        | 1,700 |         |       |               |               |
|  | 210924 WHO | Direct          |                    | 453     | 1,500        |       |         | 1,500 |               |               |
| 22522 Program Expenses                                 |            |                 | 1,914              | 900     |              |       |         |       |               |               |
|  | GoN        | Cash            | 1,714              | 900     |              |       |         |       |               |               |
|  | 210924 WHO | Direct          | 200                |         |              |       |         |       |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN        | Cash            | 2,706              | 1,967   | 3,131        | 3,131 |         |       |               |               |
| 22612 Travelling Expenses                              | GoN        | Cash            | 17                 | 59      | 100          | 100   |         |       |               |               |
| 22711 Miscellaneous                                    | GoN        | Cash            | 100                | 82      | 100          | 100   |         |       |               |               |
| 3700244 Capital  |            |                 | 2,037              | 1,195   | 8,018        | 8,018 |         |       |               |               |
| 29221 Building Construction                            | GoN        | Cash            | 698                | 380     |              |       |         |       |               |               |
| 29231 Capital Formation - Building                     | GoN        | Cash            |                    | 236     |              |       |         |       |               |               |
| 29311 Furniture & Fixtures                             | GoN        | Cash            | 240                | 182     | 210          | 210   |         |       |               |               |
| 29511 Plant & Machinery                                | GoN        | Cash            | 1,099              | 397     | 7,008        | 7,008 |         |       |               |               |
| 29621 Capital Formation                                | GoN        | Cash            |                    |         | 800          | 800   |         |       |               |               |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 370025 Department of Ayurved            |        |                 | 10,428             | 9,704   | 14,073       | 14,073  |         |      | P2            | 07            |
| 3700253 Recurrent                       |        |                 | 10,428             | 9,704   | 14,073       | 14,073  |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 8,369              | 7,646   | 11,164       | 11,164  |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 337          | 337     |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 71                 | 65      | 105          | 105     |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 263                | 240     | 263          | 263     |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 135                | 123     | 140          | 140     |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 57                 | 57      | 60           | 60      |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 145                | 180     | 300          | 300     |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 131                | 229     | 100          | 100     |         |      |               |               |
| 22213 Insurance                         | GoN    | Cash            |                    |         | 50           | 50      |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 550                | 395     | 600          | 600     |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 325                | 530     |              |         |         |      |               |               |
| 22412 Other Services fee                | GoN    | Cash            |                    |         | 572          | 572     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 132                | 77      | 132          | 132     |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 150                | 82      | 150          | 150     |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 100                | 80      | 100          | 100     |         |      |               |               |
| 370026 Ayurved Hospitals/ Clinics       |        |                 | 323,120            | 310,722 | 571,543      | 571,543 |         |      | P2            | 07            |
| 3700263 Recurrent                       |        |                 | 323,120            | 310,722 | 571,543      | 571,543 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 262,647            | 251,262 | 414,101      | 414,101 |         |      |               |               |
| 21112 Local Allowances                  | GoN    | Cash            | 1,483              | 1,355   | 18,436       | 18,436  |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 14,054       | 14,054  |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 19,437             | 17,766  | 7,857        | 7,857   |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 8,419              | 8,112   | 10,980       | 10,980  |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 1,070              | 1,182   | 1,275        | 1,275   |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 1,091              | 1,064   | 1,200        | 1,200   |         |      |               |               |
| 22121 House Rent                        | GoN    | Cash            | 3,655              | 3,730   | 4,500        | 4,500   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 945                | 760     | 240          | 240     |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 895                | 907     | 1,000        | 1,000   |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 2,449              | 1,983   | 2,500        | 2,500   |         |      |               |               |



| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                  | GoN    | Cash            |                    |         | 700          | 700    |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            |                    | 2,556   |              |        |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            | 2,251              | 1,638   | 2,500        | 2,500  |         |      |               |               |
| 22531 Medicine Purchases  | GoN    | Cash            | 2,807              | 2,693   | 3,000        | 3,000  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 900                | 587     | 1,000        | 1,000  |         |      |               |               |
| 22612 Travelling Expenses   | GoN    | Cash            | 1,412              | 907     | 1,500        | 1,500  |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 550                | 428     | 600          | 600    |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN    | Cash            | 7,811              | 8,327   | 11,500       | 11,500 |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 4,300              | 4,983   | 71,000       | 71,000 |         |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            |                    |         | 3,600        | 3,600  |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 998                | 482     |              |        |         |      |               |               |
| 370027 Ayurved Clinics  |        |                 |                    |         |              |        |         |      | P2            | 07            |
| 3700273 Recurrent   |        |                 |                    |         |              |        |         |      |               |               |
| 21111 Salary  | GoN    | Cash            |                    |         |              |        |         |      |               |               |
| 370030 Pashupati Homeopathic Hospital and Unani Clinics           |        |                 | 10,218             | 9,130   | 12,178       | 12,178 |         |      | P2            | 07            |
| 3700303 Recurrent   |        |                 | 8,539              | 8,110   | 10,178       | 10,178 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 4,650              | 4,145   | 5,237        | 5,237  |         |      |               |               |
| 21113 Dearness Allowance  | GoN    | Cash            |                    |         | 175          | 175    |         |      |               |               |
| 21119 Other Allowance   | GoN    | Cash            | 22                 | 19      | 24           | 24     |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 135                | 123     | 137          | 137    |         |      |               |               |
| 22111 Water and Electricity                                       | GoN    | Cash            | 170                | 235     | 250          | 250    |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 35                 | 45      | 55           | 55     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            | 126                | 124     | 165          | 165    |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN    | Cash            | 60                 | 50      | 70           | 70     |         |      |               |               |
| 22311 General Office Expenses                                     | GoN    | Cash            | 125                | 155     | 159          | 159    |         |      |               |               |
| 22411 Consultancy and Services Expenses                           | GoN    | Cash            | 268                | 268     | 574          | 574    |         |      |               |               |
| 22412 Other Services fee  | GoN    | Cash            |                    | 143     |              |        |         |      |               |               |
| 22512 Skill Development and Awareness Training Program            | GoN    | Cash            |                    | 253     |              |        |         |      |               |               |

| Heading                                 | Source                          | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|---------------------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |                                 |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22522 Program Expenses                  | GoN                             | Cash            | 450                | 277     | 450          | 450    |         |      |               |               |
| 22531 Medicine Purchases                | GoN                             | Cash            | 2,463              | 2,239   | 2,786        | 2,786  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN                             | Cash            |                    |         | 40           | 40     |         |      |               |               |
| 22612 Travelling Expenses               | GoN                             | Cash            | 15                 | 14      | 20           | 20     |         |      |               |               |
| 22711 Miscellaneous                     | GoN                             | Cash            | 20                 | 20      | 36           | 36     |         |      |               |               |
| 3700304 Capital                         |                                 |                 | 1,679              | 1,020   | 2,000        | 2,000  |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN                             | Cash            | 150                | 100     | 50           | 50     |         |      |               |               |
| 29511 Plant & Machinery                 | GoN                             | Cash            | 50                 | 50      | 50           | 50     |         |      |               |               |
| 29621 Capital Formation                 | GoN                             | Cash            | 1,479              | 870     | 1,900        | 1,900  |         |      |               |               |
| 370101 National Population Program      |                                 |                 | 28,427             | 20,640  | 92,313       | 79,550 | 12,763  |      | P2            | 03            |
| 3701013 Recurrent                       |                                 |                 | 25,821             | 19,576  | 91,063       | 78,300 | 12,763  |      |               |               |
| 21119 Other Allowance                   | Donor - Pool Fund-Health        | Reimbursable    | 157                |         |              |        |         |      |               |               |
|   | 231601 Donor - Pool Fund-Health | Reimbursable    | 157                |         |              |        |         |      |               |               |
| 22111 Water and Electricity             | Donor - Pool Fund-Health        | Reimbursable    | 162                |         |              |        |         |      |               |               |
|   | 231601 Donor - Pool Fund-Health | Reimbursable    | 162                |         |              |        |         |      |               |               |
| 22112 Communication                     | Donor - Pool Fund-Health        | Reimbursable    | 171                |         |              |        |         |      |               |               |
|   | 231601 Donor - Pool Fund-Health | Reimbursable    | 171                |         |              |        |         |      |               |               |
| 22212 Operation & Maintenance           |                                 |                 | 914                |         |              |        |         |      |               |               |
|   | GoN                             | Cash            |                    |         |              |        |         |      |               |               |
|   | 231601 Donor - Pool Fund-Health | Reimbursable    | 914                |         |              |        |         |      |               |               |
| 22311 General Office Expenses           |                                 |                 | 794                | 183     | 500          | 500    |         |      |               |               |
|   | GoN                             | Cash            | 300                | 183     | 500          | 500    |         |      |               |               |
|   | 231601 Donor - Pool Fund-Health | Reimbursable    | 494                |         |              |        |         |      |               |               |
| 22313 Books and Materials               | GoN                             | Cash            |                    | 151     | 300          | 300    |         |      |               |               |
| 22411 Consultancy and Services Expenses |                                 |                 | 1,236              | 3,090   | 23,000       | 17,000 | 6,000   |      |               |               |
|   | GoN                             | Cash            |                    | 3,090   | 17,000       | 17,000 |         |      |               |               |
|   | 210908 UNFPA                    | Cash            |                    |         | 6,000        |        | 6,000   |      |               |               |

| Heading  | Source | Mode Of Payment          | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |       | Priority Code | Strategy Code |
|--|--------|--------------------------|--------------------|---------|--------------|---------|---------|-------|---------------|---------------|
|  |        |                          | Actual Expenditure | Revised |              |         | Grant   | Loan  |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       | 1,236   |              |         |         |       |               |               |
| 22512 Skill Development and Awareness Training Program               |        | GoN                      | Cash               |         | 8,989        | 44,263  | 37,500  | 6,763 |               |               |
|  | 210908 | UNFPA                    | Cash               |         | 1,403        | 6,763   |         | 6,763 |               |               |
| 22522 Program Expenses   |        | GoN                      | Cash               | 15,463  | 1,613        |         |         |       |               |               |
|  | 210908 | UNFPA                    | Cash               | 9,386   | 1,613        |         |         |       |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       | 3,229   |              |         |         |       |               |               |
| 22531 Medicine Purchases   |        | Donor - Pool Fund-Health | Reimbursable       | 323     |              |         |         |       |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       | 323     |              |         |         |       |               |               |
| 22611 Monitoring & Evaluation Expenses                               |        | GoN                      | Cash               | 1,601   | 1,493        | 3,000   | 3,000   |       |               |               |
|  |        | GoN                      | Cash               | 481     | 1,493        | 3,000   | 3,000   |       |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       | 1,120   |              |         |         |       |               |               |
| 22711 Miscellaneous  |        | GoN                      | Cash               |         | 95           |         |         |       |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co          |        | GoN                      | Cash               |         | 3,962        | 20,000  | 20,000  |       |               |               |
| 27111 Conditional Social Security Subsidy                            |        | GoN                      | Cash               | 5,000   |              |         |         |       |               |               |
| 3701014 Capital  |        |                          |                    | 2,606   | 1,064        | 1,250   | 1,250   |       |               |               |
| 29311 Furniture & Fixtures   |        |                          |                    | 974     | 190          | 150     | 150     |       |               |               |
|  |        | GoN                      | Cash               |         | 190          | 150     | 150     |       |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       | 974     |              |         |         |       |               |               |
| 29511 Plant & Machinery  |        |                          |                    | 1,632   | 874          | 1,100   | 1,100   |       |               |               |
|  |        | GoN                      | Cash               | 497     | 874          | 1,100   | 1,100   |       |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       | 1,135   |              |         |         |       |               |               |
| 370102 National Academy of Medical Sciences (Including Bir Hospital) |        |                          |                    | 438,500 | 365,500      | 497,524 | 497,524 |       | P2            | 03            |
| 3701023 Recurrent  |        |                          |                    | 438,500 | 365,500      | 497,524 | 497,524 |       |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(         |        | GoN                      | Cash               | 335,500 | 335,500      | 353,124 | 353,124 |       |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co          |        | GoN                      | Cash               |         |              | 26,400  | 26,400  |       |               |               |

| Heading   | Source | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN     | Foreign |      | Priority<br>Code | Strategy<br>Code |
|---|--------|-----------------|----------------------------------|--------------------|-----------------|---------|---------|------|------------------|------------------|
|   |        |                 |                                  |                    |                 |         | Grant   | Loan |                  |                  |
| 26422 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            |                                  |                    | 118,000         | 118,000 |         |      |                  |                  |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 103,000                          | 30,000             |                 |         |         |      |                  |                  |
| 370103 Kanti Children Hospital                                    |        |                 | 124,525                          | 142,998            | 146,900         | 146,900 |         |      | P2               | 03               |
| 3701033 Recurrent   |        |                 | 124,525                          | 142,998            | 146,900         | 146,900 |         |      |                  |                  |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN    | Cash            | 106,837                          | 122,910            | 121,600         | 121,600 |         |      |                  |                  |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            |                                  | 11,288             |                 |         |         |      |                  |                  |
| 26422 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            |                                  |                    | 25,300          | 25,300  |         |      |                  |                  |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 17,688                           | 8,800              |                 |         |         |      |                  |                  |
| 370104 Epidemic Disease Hospital                                  |        |                 | 58,094                           | 75,828             | 109,230         | 109,230 |         |      | P2               | 03               |
| 3701043 Recurrent   |        |                 | 58,094                           | 75,828             | 109,230         | 109,230 |         |      |                  |                  |
| 21111 Salary  | GoN    | Cash            |                                  |                    |                 |         |         |      |                  |                  |
| 21119 Other Allowance   | GoN    | Cash            |                                  |                    |                 |         |         |      |                  |                  |
| 21121 Clothing  | GoN    | Cash            |                                  |                    |                 |         |         |      |                  |                  |
| 21122 Fooding   | GoN    | Cash            |                                  |                    |                 |         |         |      |                  |                  |
| 22111 Water and Electricity                                       | GoN    | Cash            |                                  |                    |                 |         |         |      |                  |                  |
| 22112 Communication   | GoN    | Cash            |                                  |                    |                 |         |         |      |                  |                  |
| 22211 Fuel and Oil - Vehicles                                     | GoN    | Cash            |                                  |                    |                 |         |         |      |                  |                  |
| 22212 Operation & Maintenance                                     | GoN    | Cash            |                                  |                    |                 |         |         |      |                  |                  |
| 22311 General Office Expenses                                     | GoN    | Cash            |                                  |                    |                 |         |         |      |                  |                  |
| 22531 Medicine Purchases  | GoN    | Cash            |                                  |                    |                 |         |         |      |                  |                  |
| 22612 Travelling Expenses   | GoN    | Cash            |                                  |                    |                 |         |         |      |                  |                  |
| 22711 Miscellaneous   | GoN    | Cash            |                                  |                    |                 |         |         |      |                  |                  |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN    | Cash            | 47,147                           | 52,899             | 48,230          | 48,230  |         |      |                  |                  |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 147                              | 140                | 15,000          | 15,000  |         |      |                  |                  |
| 26422 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            |                                  |                    | 46,000          | 46,000  |         |      |                  |                  |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 10,800                           | 22,789             |                 |         |         |      |                  |                  |
| 370105 Maternity Hospital-Thapathali                              |        |                 | 161,274                          | 144,688            | 234,400         | 234,400 |         |      | P2               | 03               |
| 3701053 Recurrent   |        |                 | 161,274                          | 144,688            | 234,400         | 234,400 |         |      |                  |                  |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(            | GoN    | Cash            | 94,000             | 91,619  | 116,300      | 116,300 |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co             | GoN    | Cash            | 15,000             | 10,054  | 1,000        | 1,000   |         |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co             | GoN    | Cash            |                    |         | 117,100      | 117,100 |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ       | GoN    | Cash            | 52,274             | 43,015  |              |         |         |      |               |               |
| 370106 Nepal Eye Hospital   |        |                 | 25,700             | 15,430  | 27,000       | 27,000  |         |      | P2            | 03            |
| 3701063 Recurrent   |        |                 | 25,700             | 15,430  | 27,000       | 27,000  |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(            | GoN    | Cash            | 8,600              | 8,180   | 9,550        | 9,550   |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co             | GoN    | Cash            | 7,100              | 7,250   | 7,450        | 7,450   |         |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co             | GoN    | Cash            |                    |         | 10,000       | 10,000  |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ       | GoN    | Cash            | 10,000             |         |              |         |         |      |               |               |
| 370107 BP Koirala Memorial Cancer Hospital                              |        |                 | 1,000              | 50,500  | 105,500      | 105,500 |         |      | P2            | 03            |
| 3701073 Recurrent   |        |                 | 1,000              | 50,500  | 5,500        | 5,500   |         |      |               |               |
| 22522 Program Expenses  | GoN    | Cash            |                    |         | 5,500        | 5,500   |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co             | GoN    | Cash            | 1,000              | 500     |              |         |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ       | GoN    | Cash            |                    | 50,000  |              |         |         |      |               |               |
| 3701074 Capital   |        |                 |                    |         | 100,000      | 100,000 |         |      |               |               |
| 29221 Building Construction   | GoN    | Cash            |                    |         | 100,000      | 100,000 |         |      |               |               |
| 370108 Manmoham Cardio-Vascular Center (Teaching Hospital, Maharajgunj) |        |                 | 88,500             | 44,250  | 134,100      | 134,100 |         |      | P2            | 03            |
| 3701083 Recurrent   |        |                 | 88,500             | 44,250  | 134,100      | 134,100 |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co             | GoN    | Cash            | 12,500             | 12,500  | 48,500       | 48,500  |         |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co             | GoN    | Cash            |                    |         | 85,600       | 85,600  |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ       | GoN    | Cash            | 76,000             | 31,750  |              |         |         |      |               |               |
| 370109 Shahid Gangalal Heart Center                                     |        |                 | 259,000            | 259,500 | 379,800      | 379,800 |         |      | P2            | 03            |
| 3701093 Recurrent   |        |                 | 259,000            | 259,500 | 379,800      | 379,800 |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(            | GoN    | Cash            |                    |         | 10,000       | 10,000  |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co             | GoN    | Cash            | 196,500            | 179,500 | 270,000      | 270,000 |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ       | GoN    | Cash            | 62,500             | 80,000  | 99,800       | 99,800  |         |      |               |               |
| 370110 BP Koirala Institute of Health Sciences                          |        |                 | 230,000            | 315,000 | 340,000      | 340,000 |         |      | P2            | 03            |

| Heading   | Source                          | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign   |      | Priority Code | Strategy Code |
|---|---------------------------------|-----------------|--------------------|---------|--------------|---------|-----------|------|---------------|---------------|
|   |                                 |                 | Actual Expenditure | Revised |              |         | Grant     | Loan |               |               |
| 3701103 Recurrent   |                                 |                 | 230,000            | 315,000 | 340,000      | 340,000 |           |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co                   | GoN                             | Cash            | 30,000             | 48,400  | 40,000       | 40,000  |           |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co                   | GoN                             | Cash            |                    |         | 300,000      | 300,000 |           |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ             |                                 |                 | 200,000            | 266,600 |              |         |           |      |               |               |
|   | GoN                             | Cash            | 200,000            | 116,600 |              |         |           |      |               |               |
|   | 231601 Donor - Pool Fund-Health | Reimbursable    |                    | 150,000 |              |         |           |      |               |               |
| 370111 Ram Briksha Yadav Memorial Center (Janakpur Zonal Hospital)            |                                 |                 | 5,433              | 2,486   | 2,000        | 2,000   |           |      | P2            | 03            |
| 3701113 Recurrent   |                                 |                 | 5,433              | 2,486   | 2,000        | 2,000   |           |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co                   | GoN                             | Cash            | 192                | 183     | 400          | 400     |           |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co                   | GoN                             | Cash            |                    |         | 1,600        | 1,600   |           |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ             | GoN                             | Cash            | 5,241              | 2,303   |              |         |           |      |               |               |
| 370112 T.U. Teaching Hospital (Including Suresh Wagle Memorial Cancer Center) |                                 |                 | 10,000             | 55,000  | 280,000      | 280,000 |           |      | P2            | 03            |
| 3701123 Recurrent   |                                 |                 | 10,000             | 55,000  |              |         |           |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ             | GoN                             | Cash            | 10,000             | 55,000  |              |         |           |      |               |               |
| 3701124 Capital   |                                 |                 |                    |         | 280,000      | 280,000 |           |      |               |               |
| 29221 Building Construction   | GoN                             | Cash            |                    |         | 60,000       | 60,000  |           |      |               |               |
| 29511 Plant & Machinery   | GoN                             | Cash            |                    |         | 220,000      | 220,000 |           |      |               |               |
| 370113 Tuberculosis Control   |                                 |                 | 380,161            | 575,634 | 1,281,216    | 115,752 | 1,165,464 |      | P1            | 03            |
| 3701133 Recurrent   |                                 |                 | 368,847            | 482,201 | 1,079,134    | 94,452  | 984,682   |      |               |               |
| 21111 Salary  | GoN                             | Cash            | 16,514             | 15,648  | 23,096       | 23,096  |           |      |               |               |
| 21113 Dearness Allowance  | GoN                             | Cash            |                    |         | 736          | 736     |           |      |               |               |
| 21119 Other Allowance   | GoN                             | Cash            | 28                 | 19      | 30           | 30      |           |      |               |               |
| 21121 Clothing  | GoN                             | Cash            | 495                | 485     | 575          | 575     |           |      |               |               |
| 22111 Water and Electricity   | GoN                             | Cash            | 1,429              | 1,100   | 2,500        | 2,500   |           |      |               |               |
| 22112 Communication   | GoN                             | Cash            | 505                | 403     | 405          | 405     |           |      |               |               |
| 22211 Fuel and Oil - Vehicles   | GoN                             | Cash            | 2,134              | 1,500   | 2,000        | 2,000   |           |      |               |               |
| 22212 Operation & Maintenance   |                                 |                 | 1,175              | 941     | 1,575        | 1,200   | 375       |      |               |               |
|   | GoN                             | Cash            | 1,175              | 644     | 1,200        | 1,200   |           |      |               |               |

| Heading  | Source | Mode Of Payment          | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |         | Priority Code | Strategy Code |
|--|--------|--------------------------|--------------------|---------|--------------|-------|---------|---------|---------------|---------------|
|  |        |                          | Actual Expenditure | Revised |              |       | Grant   | Loan    |               |               |
|  | 230101 | GEFMAT- General          |                    | 297     | 375          |       |         | 375     |               |               |
| 22311 General Office Expenses                          |        |                          | 1,724              | 3,424   | 10,151       | 1,300 |         | 8,851   |               |               |
|  | GoN    | Cash                     | 1,724              | 1,239   | 1,300        | 1,300 |         |         |               |               |
|  | 222201 | Norway - General         |                    | 1,385   |              |       |         |         |               |               |
|  | 230101 | GEFMAT- General          |                    | 800     | 8,851        |       |         | 8,851   |               |               |
| 22313 Books and Materials                              |        |                          |                    |         | 62           |       |         | 62      |               |               |
|  | 230101 | GEFMAT- General          |                    |         | 62           |       |         | 62      |               |               |
| 22411 Consultancy and Services Expenses                |        |                          | 29,542             | 40,772  | 47,019       | 2,200 |         | 44,819  |               |               |
|  | GoN    | Cash                     | 265                | 617     | 2,200        | 2,200 |         |         |               |               |
|  | 222201 | Norway - General         | 349                | 3,101   | 999          |       |         | 999     |               |               |
|  | 230101 | GEFMAT- General          | 28,928             | 37,054  | 43,820       |       |         | 43,820  |               |               |
| 22511 Employee Training                                |        |                          |                    | 1,988   | 4,608        | 1,000 |         | 3,608   |               |               |
|  | GoN    | Cash                     |                    | 983     | 1,000        | 1,000 |         |         |               |               |
|  | 230101 | GEFMAT- General          |                    | 1,005   | 3,608        |       |         | 3,608   |               |               |
| 22512 Skill Development and Awareness Training Program |        |                          |                    |         | 146,915      | 5,000 |         | 141,915 |               |               |
|  | GoN    | Cash                     |                    |         | 5,000        | 5,000 |         |         |               |               |
|  | 230101 | GEFMAT- General          |                    |         | 11,192       |       |         | 11,192  |               |               |
|  | 210924 | WHO                      |                    |         | 2,143        |       |         | 2,143   |               |               |
|  | 222201 | Norway - General         |                    |         | 22,655       |       |         | 22,655  |               |               |
|  | 230101 | GEFMAT- General          |                    |         | 95,925       |       |         | 95,925  |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       |         | 10,000       |       |         | 10,000  |               |               |
| 22522 Program Expenses                                 |        |                          | 53,926             | 71,522  |              |       |         |         |               |               |
|  | GoN    | Cash                     | 4,910              | 2,701   |              |       |         |         |               |               |
|  | 222201 | Norway - General         |                    | 9,607   |              |       |         |         |               |               |
|  | 230101 | GEFMAT- General          | 13,715             | 5,665   |              |       |         |         |               |               |
|  | 210924 | WHO                      | 180                | 978     |              |       |         |         |               |               |
|  | 222201 | Norway - General         | 9,251              | 6,000   |              |       |         |         |               |               |

| Heading   | Source | Mode Of Payment           | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|---|--------|---------------------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|   |        |                           | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
|   | 230101 | GEFMAT- General           | Direct             | 25,870  | 46,571       |         |         |         |               |               |
| 22531 Medicine Purchases                                    |        |                           | 133,671            | 232,460 | 594,633      | 13,000  | 581,633 |         |               |               |
|   | GoN    | Cash                      | 8,495              | 5,797   | 13,000       | 13,000  |         |         |               |               |
|   | 230101 | GEFMAT- General           | Direct             | 125,176 | 226,663      | 24,843  |         | 24,843  |               |               |
|   | 230101 | GEFMAT- General           | Commodity          |         |              | 556,790 |         | 556,790 |               |               |
| 22611 Monitoring & Evaluation Expenses                      |        |                           | 7,142              | 6,346   | 9,687        | 800     | 8,887   |         |               |               |
|   | GoN    | Cash                      | 497                | 629     | 800          | 800     |         |         |               |               |
|   | 230101 | GEFMAT- General           | Cash               | 2,018   | 3,148        |         |         | 3,148   |               |               |
|   | 222201 | Norway - General          | Direct             | 933     | 1,082        | 1,144   |         | 1,144   |               |               |
|   | 230101 | GEFMAT- General           | Direct             | 3,694   | 4,635        | 4,595   |         | 4,595   |               |               |
| 22612 Travelling Expenses                                   | GoN    | Cash                      | 25                 | 64      | 110          | 110     |         |         |               |               |
| 22711 Miscellaneous   |        |                           | 454                | 879     | 500          | 500     |         |         |               |               |
|   | GoN    | Cash                      | 454                | 455     | 500          | 500     |         |         |               |               |
|   | 230101 | GEFMAT- General           | Direct             |         | 424          |         |         |         |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co |        |                           | 120,083            | 104,650 | 234,532      | 40,000  | 194,532 |         |               |               |
|   | GoN    | Cash                      | 7,484              | 5,997   | 40,000       | 40,000  |         |         |               |               |
|   | 230101 | GEFMAT- General           | Cash               | 2,583   | 3,595        |         |         |         |               |               |
|   | 230101 | GEFMAT- General           | Direct             | 110,016 | 95,058       | 194,532 |         | 194,532 |               |               |
| 3701134 Capital   |        |                           | 11,314             | 93,433  | 202,082      | 21,300  | 180,782 |         |               |               |
| 29221 Building Construction                                 |        |                           |                    |         | 50,000       | 10,000  | 40,000  |         |               |               |
|   | GoN    | Cash                      |                    |         | 10,000       | 10,000  |         |         |               |               |
|   | 231601 | Donor - Pool Fund- Health | Reimbursable       |         | 40,000       |         | 40,000  |         |               |               |
| 29311 Furniture & Fixtures                                  |        |                           | 3,000              | 561     | 300          | 300     |         |         |               |               |
|   | GoN    | Cash                      | 3,000              | 463     | 300          | 300     |         |         |               |               |
|   | 230101 | GEFMAT- General           | Direct             |         | 98           |         |         |         |               |               |
| 29411 Vehicles  |        |                           | 782                | 424     |              |         |         |         |               |               |
|   | GoN    | Cash                      | 71                 | 76      |              |         |         |         |               |               |



| Heading                 | Source  | Mode Of Payment           | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|-------------------------|---|---------------------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|                         |   |                           | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
| 29511 Plant & Machinery | 230101  | GEFMAT- General           | Cash               | 437     |              |         |         |         |               |               |
|                         | 222201  | Norway - General          | Direct             | 159     |              |         |         |         |               |               |
|                         | 230101  | GEFMAT- General           | Direct             | 115     | 348          |         |         |         |               |               |
|                         |   |                           |                    | 7,532   | 91,764       | 145,636 | 10,000  | 135,636 |               |               |
|                         |   | GoN                       | Cash               | 1,749   | 1,164        | 10,000  | 10,000  |         |               |               |
|                         | 222201  | Norway - General          | Direct             |         | 684          | 300     |         | 300     |               |               |
|                         | 230101  | GEFMAT- General           | Direct             | 5,783   | 89,916       | 121,736 |         | 121,736 |               |               |
| 29621 Capital Formation | 231601  | Donor - Pool Fund- Health | Reimbursable       |         |              | 13,600  |         | 13,600  |               |               |
|                         |   |                           |                    |         | 684          | 6,146   | 1,000   | 5,146   |               |               |
|                         |   | GoN                       | Cash               |         | 380          | 1,000   | 1,000   |         |               |               |
|                         | 230101  | GEFMAT- General           | Direct             |         | 304          | 5,146   |         | 5,146   |               |               |
|                         |   |                           |                    |         |              |         |         |         |               |               |
| 370114                  | Control of Aids and Sexually Transmitted Diseases |                           |                    | 332,554 | 608,778      | 813,871 | 48,004  | 765,867 | P1            | 03            |
| 3701143                 | Recurrent   |                           |                    | 324,168 | 595,392      | 804,211 | 43,004  | 761,207 |               |               |
| 21111                   | Salary  | GoN                       | Cash               | 4,336   | 4,516        | 5,555   | 5,555   |         |               |               |
| 21113                   | Dearness Allowance                                | GoN                       | Cash               |         |              | 154     | 154     |         |               |               |
| 21119                   | Other Allowance                                   | GoN                       | Cash               | 45      | 46           | 50      | 50      |         |               |               |
| 21121                   | Clothing  | GoN                       | Cash               | 120     | 113          | 120     | 120     |         |               |               |
| 22111                   | Water and Electricity                             | GoN                       | Cash               | 371     | 380          | 390     | 390     |         |               |               |
| 22112                   | Communication                                     | GoN                       | Cash               | 97      | 366          | 400     | 400     |         |               |               |
| 22211                   | Fuel and Oil - Vehicles                           | GoN                       | Cash               | 594     | 590          | 600     | 600     |         |               |               |
| 22212                   | Operation & Maintenance                           | GoN                       | Cash               | 600     | 598          | 600     | 600     |         |               |               |
| 22311                   | General Office Expenses                           |                           |                    | 1,200   | 40,396       | 44,714  | 7,400   | 37,314  |               |               |
|                         |   | GoN                       | Cash               | 1,200   | 6,865        | 7,400   | 7,400   |         |               |               |
|                         | 230101  | GEFMAT- General           | Cash               |         |              | 37,314  |         | 37,314  |               |               |
|                         | 230101  | GEFMAT- General           | Direct             |         | 26,046       |         |         |         |               |               |
|                         | 231601  | Donor - Pool Fund- Health | Reimbursable       |         | 7,485        |         |         |         |               |               |
| 22411                   | Consultancy and Services Expenses                 |                           |                    | 12,736  | 262,773      | 296,356 | 750     | 295,606 |               |               |

| Heading  | Source | Mode Of Payment          | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|--|--------|--------------------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|  |        |                          | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
|  | GoN    | Cash                     | 460                | 64,666  | 750          | 750     |         |         |               |               |
|  | 230101 | GEFMAT- General          | Cash               |         | 54,606       |         | 54,606  |         |               |               |
|  | 210911 | UNICEF                   | Direct             | 510     |              |         |         |         |               |               |
|  | 230101 | GEFMAT- General          | Direct             | 10,909  | 69,811       |         |         |         |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       | 1,367   | 127,786      | 241,000 |         | 241,000 |               |               |
| 22511 Employee Training                                |        |                          |                    |         | 12,200       |         | 12,200  |         |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       |         | 12,200       |         | 12,200  |         |               |               |
| 22512 Skill Development and Awareness Training Program |        |                          |                    |         | 332,469      | 8,000   | 324,469 |         |               |               |
|  | GoN    | Cash                     |                    |         | 8,000        | 8,000   |         |         |               |               |
|  | 230101 | GEFMAT- General          | Cash               |         | 287,631      |         | 287,631 |         |               |               |
|  | 210911 | UNICEF                   | Direct             |         | 5,100        |         | 5,100   |         |               |               |
|  | 210924 | WHO                      | Direct             |         | 2,293        |         | 2,293   |         |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       |         | 29,445       |         | 29,445  |         |               |               |
| 22522 Program Expenses                                 |        |                          | 245,242            | 251,264 |              |         |         |         |               |               |
|  | GoN    | Cash                     | 12,528             | 6,236   |              |         |         |         |               |               |
|  | 210908 | UNFPA                    | Cash               | 4,801   |              |         |         |         |               |               |
|  | 210911 | UNICEF                   | Direct             | 1,224   | 2,988        |         |         |         |               |               |
|  | 210924 | WHO                      | Direct             | 5,187   | 2,829        |         |         |         |               |               |
|  | 230101 | GEFMAT- General          | Direct             | 122,294 | 226,292      |         |         |         |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       | 99,208  | 12,919       |         |         |         |               |               |
| 22531 Medicine Purchases                               |        |                          | 38,529             | 29,599  | 74,700       | 5,000   | 69,700  |         |               |               |
|  | GoN    | Cash                     | 7,006              | 4,296   | 5,000        | 5,000   |         |         |               |               |
|  | 230101 | GEFMAT- General          | Cash               |         | 69,700       |         | 69,700  |         |               |               |
|  | 230101 | GEFMAT- General          | Direct             |         | 18,780       |         |         |         |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       | 6,523   | 6,523        |         |         |         |               |               |
|  | 230101 | GEFMAT- General          | Commodity          | 25,000  |              |         |         |         |               |               |
| 22611 Monitoring & Evaluation Expenses                 |        |                          |                    | 686     | 18,950       | 750     | 18,200  |         |               |               |

| Heading  | Source | Mode Of Payment          | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|--------------------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                          | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
|  | GoN    | Cash                     |                    | 686     | 750          | 750    |         |      |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       |         | 18,200       |        | 18,200  |      |               |               |
| 22612 Travelling Expenses                                    | GoN    | Cash                     | 34                 | 41      | 45           | 45     |         |      |               |               |
| 22711 Miscellaneous  |        |                          | 189                | 406     | 415          | 190    | 225     |      |               |               |
|  | GoN    | Cash                     | 189                | 183     | 190          | 190    |         |      |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       | 223     | 225          |        | 225     |      |               |               |
| 22911 Recurrent Contingencies                                |        |                          |                    | 3,161   | 3,493        |        | 3,493   |      |               |               |
|  | 230101 | GEFMAT- General          | Cash               |         | 3,493        |        | 3,493   |      |               |               |
|  | 230101 | GEFMAT- General          | Direct             | 3,161   |              |        |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash                     |                    | 457     |              |        |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co  |        |                          | 20,075             |         | 13,000       | 13,000 |         |      |               |               |
|  | GoN    | Cash                     | 10,719             |         | 13,000       | 13,000 |         |      |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       | 9,356   |              |        |         |      |               |               |
| 3701144 Capital  |        |                          | 8,386              | 13,386  | 9,660        | 5,000  | 4,660   |      |               |               |
| 29221 Building Construction                                  | GoN    | Cash                     | 5,000              |         |              |        |         |      |               |               |
| 29311 Furniture & Fixtures                                   |        |                          | 550                | 1,294   |              |        |         |      |               |               |
|  | GoN    | Cash                     | 550                |         |              |        |         |      |               |               |
|  | 230101 | GEFMAT- General          | Direct             | 1,294   |              |        |         |      |               |               |
| 29511 Plant & Machinery                                      |        |                          | 1,000              | 1,140   | 5,000        | 5,000  |         |      |               |               |
|  | GoN    | Cash                     | 1,000              |         | 5,000        | 5,000  |         |      |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       | 1,140   |              |        |         |      |               |               |
| 29611 Civil Works - Construction                             |        |                          |                    | 10,923  | 3,984        |        | 3,984   |      |               |               |
|  | GoN    | Cash                     |                    | 4,408   |              |        |         |      |               |               |
|  | 230101 | GEFMAT- General          | Cash               |         | 3,984        |        | 3,984   |      |               |               |
|  | 230101 | GEFMAT- General          | Direct             | 6,515   |              |        |         |      |               |               |
| 29621 Capital Formation                                      |        |                          | 1,836              | 29      | 676          |        | 676     |      |               |               |
|  | GoN    | Cash                     | 144                |         |              |        |         |      |               |               |

| Heading | Source  | Mode Of Payment          | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|---------|---|--------------------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|         |   |                          | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
|         | 230101  | GEFMAT- General          | Cash               |         |              | 676     |         | 676     |               |               |
|         | 230101  | GEFMAT- General          | Direct             |         | 29           |         |         |         |               |               |
|         | 231601  | Donor - Pool Fund-Health | Reimbursable       | 1,692   |              |         |         |         |               |               |
| 370115  | Integrated Women Health Reproductive Health Program |                          | 558,564            | 478,276 | 800,902      | 86,400  | 554,502 | 160,000 | P1            | 03            |
| 3701153 | Recurrent   |                          | 501,484            | 419,625 | 658,722      | 18,400  | 480,322 | 160,000 |               |               |
| 22111   | Water and Electricity                               | GoN                      | Cash               | 105     | 729          |         |         |         |               |               |
| 22112   | Communication                                       | GoN                      | Cash               | 166     | 686          |         |         |         |               |               |
| 22211   | Fuel and Oil - Vehicles                             | GoN                      | Cash               | 491     | 897          |         |         |         |               |               |
| 22212   | Operation & Maintenance                             | GoN                      | Cash               | 591     | 1,164        |         |         |         |               |               |
| 22311   | General Office Expenses                             | GoN                      | Cash               | 685     | 1,198        |         |         |         |               |               |
| 22411   | Consultancy and Services Expenses                   |                          |                    | 9,266   | 11,002       | 22,050  |         | 22,050  |               |               |
|         |   | GoN                      | Cash               | 888     | 300          |         |         |         |               |               |
|         | 210924  | WHO                      | Direct             |         | 2,715        | 3,400   |         | 3,400   |               |               |
|         | 210913  | UNAIDS                   | Reimbursable       |         |              |         |         |         |               |               |
|         | 222601  | UK - General             | Reimbursable       |         |              | 8,250   |         | 8,250   |               |               |
|         | 222701  | USAID - General          | Reimbursable       |         | 543          |         |         |         |               |               |
|         | 231601  | Donor - Pool Fund-Health | Reimbursable       | 8,378   | 7,444        | 10,400  |         | 10,400  |               |               |
| 22412   | Other Services fee                                  |                          |                    |         | 1,800        | 300     |         | 1,500   |               |               |
|         |   | GoN                      | Cash               |         | 300          | 300     |         |         |               |               |
|         | 222701  | USAID - General          | Reimbursable       |         | 600          |         |         | 600     |               |               |
|         | 231601  | Donor - Pool Fund-Health | Reimbursable       |         | 900          |         |         | 900     |               |               |
| 22511   | Employee Training                                   |                          |                    |         | 457          | 6,600   | 300     | 6,300   |               |               |
|         |   | GoN                      | Cash               |         | 457          | 300     | 300     |         |               |               |
|         | 222601  | UK - General             | Reimbursable       |         |              | 3,900   |         | 3,900   |               |               |
|         | 231601  | Donor - Pool Fund-Health | Reimbursable       |         |              | 2,400   |         | 2,400   |               |               |
| 22512   | Skill Development and Awareness Training Program    |                          |                    |         | 24,186       | 271,242 | 10,000  | 101,242 | 160,000       |               |
|         |   | GoN                      | Cash               |         |              | 10,000  | 10,000  |         |               |               |

| Heading   | Source                          | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |         | Priority Code | Strategy Code |
|---|---------------------------------|-----------------|--------------------|---------|--------------|-------|---------|---------|---------------|---------------|
|   |                                 |                 | Actual Expenditure | Revised |              |       | Grant   | Loan    |               |               |
|   | 210908 UNFPA                    | Cash            |                    |         | 15,040       |       | 15,040  |         |               |               |
|   | 222601 UK - General             | Cash            |                    | 4,344   |              |       |         |         |               |               |
|   | 210911 UNICEF                   | Direct          |                    | 9,785   | 26,732       |       | 26,732  |         |               |               |
|   | 210924 WHO                      | Direct          |                    |         | 4,000        |       | 4,000   |         |               |               |
|   | 231901 Ipass Inc.               | Direct          |                    | 9,617   |              |       |         |         |               |               |
|   | 222601 UK - General             | Reimbursable    |                    |         | 23,430       |       | 23,430  |         |               |               |
|   | 222701 USAID - General          | Reimbursable    |                    |         | 540          |       | 540     |         |               |               |
|   | 231601 Donor - Pool Fund-Health | Reimbursable    |                    | 440     | 31,500       |       | 31,500  |         |               |               |
|   | 231601 Donor - Pool Fund-Health | Reimbursable    |                    |         | 160,000      |       |         | 160,000 |               |               |
| 22522 Program Expenses                                      |                                 |                 | 156,998            | 108,892 | 8,700        |       | 8,700   |         |               |               |
|   | GoN                             | Cash            | 1,808              | 7,403   |              |       |         |         |               |               |
|   | 210908 UNFPA                    | Cash            |                    |         | 1,200        |       | 1,200   |         |               |               |
|   | 210911 UNICEF                   | Direct          | 1,411              |         |              |       |         |         |               |               |
|   | 210924 WHO                      | Direct          | 1,497              |         |              |       |         |         |               |               |
|   | 222701 USAID - General          | Reimbursable    | 45                 | 199     |              |       |         |         |               |               |
|   | 231601 Donor - Pool Fund-Health | Reimbursable    | 16,460             | 74,368  | 7,500        |       | 7,500   |         |               |               |
|   | 231601 Donor - Pool Fund-Health | Reimbursable    | 135,777            | 26,922  |              |       |         |         |               |               |
| 22531 Medicine Purchases                                    |                                 |                 | 328,120            | 265,278 | 334,570      | 2,600 | 331,970 |         |               |               |
|   | GoN                             | Cash            | 87,594             | 220     | 2,600        | 2,600 |         |         |               |               |
|   | 231601 Donor - Pool Fund-Health | Reimbursable    | 240,526            | 265,058 | 331,970      |       | 331,970 |         |               |               |
| 22611 Monitoring & Evaluation Expenses                      |                                 |                 | 2,940              | 2,925   | 7,560        | 4,000 | 3,560   |         |               |               |
|   | GoN                             | Cash            | 2,940              | 2,925   | 4,000        | 4,000 |         |         |               |               |
|   | 222601 UK - General             | Reimbursable    |                    |         | 3,560        |       | 3,560   |         |               |               |
| 22711 Miscellaneous   | GoN                             | Cash            | 122                | 411     | 1,200        | 1,200 |         |         |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co |                                 |                 | 2,000              | 1,800   | 2,500        |       | 2,500   |         |               |               |
|   | GoN                             | Cash            |                    | 1,800   |              |       |         |         |               |               |
|   | 222601 UK - General             | Reimbursable    |                    |         | 2,500        |       | 2,500   |         |               |               |

| Heading  | Source | Mode Of Payment          | 2011/12            | 2012/13   | Total Budget | GoN     | Foreign |           | Priority Code | Strategy Code |
|--|--------|--------------------------|--------------------|-----------|--------------|---------|---------|-----------|---------------|---------------|
|  |        |                          | Actual Expenditure | Revised   |              |         | Grant   | Loan      |               |               |
| 27111 Conditional Social Security Subsidy          | 231601 | Donor - Pool Fund-Health | Reimbursable       | 2,000     |              |         |         |           |               |               |
|  |        |                          |                    |           | 2,500        |         |         | 2,500     |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       |           | 2,500        |         |         | 2,500     |               |               |
| 3701154 Capital                                    |        |                          | 57,080             | 58,651    | 142,180      | 68,000  |         | 74,180    |               |               |
| 29311 Furniture & Fixtures                         |        |                          |                    |           | 900          |         |         | 900       |               |               |
| 29411 Vehicles                                     | 231601 | Donor - Pool Fund-Health | Reimbursable       |           | 900          |         |         | 900       |               |               |
|  |        | GoN                      | Cash               |           | 50,000       | 50,000  |         |           |               |               |
|  | 222601 | UK - General             | Reimbursable       |           | 1,260        |         |         | 1,260     |               |               |
| 29511 Plant & Machinery                            | 231601 | Donor - Pool Fund-Health | Reimbursable       |           | 177          |         |         |           |               |               |
|  |        |                          |                    | 57,080    | 58,474       | 90,020  | 18,000  | 72,020    |               |               |
|  |        | GoN                      | Cash               |           | 3,500        | 18,000  | 18,000  |           |               |               |
|  | 210908 | UNFPA                    | Cash               |           | 1,620        |         |         | 1,620     |               |               |
|  | 222601 | UK - General             | Reimbursable       |           | 7,500        |         |         | 7,500     |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       | 57,080    | 54,974       | 62,900  |         | 62,900    |               |               |
| 370116 Integrated Child Health & Nutrition Program |        |                          | 1,239,984          | 1,482,384 | 1,831,106    | 704,487 |         | 1,126,619 | P1            | 03            |
| 3701163 Recurrent                                  |        |                          | 1,220,467          | 1,368,555 | 1,643,257    | 560,678 |         | 1,082,579 |               |               |
| 22111 Water and Electricity                        |        | GoN                      | Cash               | 1,779     | 1,761        | 2,700   | 2,700   |           |               |               |
| 22112 Communication                                |        | GoN                      | Cash               | 447       | 5,027        | 2,200   | 2,200   |           |               |               |
| 22211 Fuel and Oil - Vehicles                      |        | GoN                      | Cash               | 1,273     | 1,600        | 2,500   | 2,500   |           |               |               |
| 22212 Operation & Maintenance                      |        | GoN                      | Cash               | 750       | 2,000        | 3,000   | 3,000   |           |               |               |
| 22311 General Office Expenses                      |        |                          | 8,375              | 34,569    | 16,660       | 11,460  |         | 5,200     |               |               |
|  |        | GoN                      | Cash               | 3,200     | 12,124       | 11,460  | 11,460  |           |               |               |
|  | 210911 | UNICEF                   | Direct             |           | 14,028       | 5,000   |         | 5,000     |               |               |
|  | 230501 | Gavi - General           | Direct             |           | 905          |         |         |           |               |               |
|  | 210911 | UNICEF                   | Reimbursable       |           | 6,697        |         |         |           |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       | 5,175     |              |         |         |           |               |               |

| Heading  | Source                               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|--|--------------------------------------|-----------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|  |                                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
|  | 210911 UNICEF                        | Commodity       |                    | 815     | 200          |         |         | 200     |               |               |
| 22313 Books and Materials                              |                                      |                 | 1,937              |         |              |         |         |         |               |               |
|  | GoN                                  | Cash            | 500                |         |              |         |         |         |               |               |
|  | 231601 Donor - Pool Fund-Health      | Reimbursable    | 1,437              |         |              |         |         |         |               |               |
| 22411 Consultancy and Services Expenses                |                                      |                 | 5,935              | 81,295  | 24,300       | 24,300  |         |         |               |               |
|  | GoN                                  | Cash            | 2,639              | 78,802  | 24,300       | 24,300  |         |         |               |               |
|  | 210911 UNICEF                        | Direct          |                    | 1,045   |              |         |         |         |               |               |
|  | 210924 WHO                           | Direct          |                    | 1,448   |              |         |         |         |               |               |
|  | 231601 Donor - Pool Fund-Health      | Reimbursable    | 3,296              |         |              |         |         |         |               |               |
| 22412 Other Services fee                               | GoN                                  | Cash            |                    |         | 1,650        | 1,650   |         |         |               |               |
| 22512 Skill Development and Awareness Training Program |                                      |                 |                    | 233,651 | 622,779      | 100,000 |         | 522,779 |               |               |
|  | GoN                                  | Cash            |                    | 19,560  | 100,000      | 100,000 |         |         |               |               |
|  | 210801 SAARC Fund                    | Direct          |                    | 41,472  | 5,000        |         |         | 5,000   |               |               |
|  | 210911 UNICEF                        | Direct          |                    | 31,539  | 93,050       |         |         | 93,050  |               |               |
|  | 210924 WHO                           | Direct          |                    | 96,117  | 24,600       |         |         | 24,600  |               |               |
|  | 210925 WFP                           | Direct          |                    | 905     | 31,300       |         |         | 31,300  |               |               |
|  | 222701 USAID - General               | Direct          |                    | 3,126   | 204,975      |         |         | 204,975 |               |               |
|  | 222704 HRI-USA                       | Direct          |                    | 171     | 350          |         |         | 350     |               |               |
|  | 230201 Plan International - General  | Direct          |                    |         | 20,704       |         |         | 20,704  |               |               |
|  | 230301 Care Nepal - General          | Direct          |                    | 5,139   | 770          |         |         | 770     |               |               |
|  | 230501 Gavi - General                | Direct          |                    | 1,131   |              |         |         |         |               |               |
|  | 230801 Save the Children             | Direct          |                    | 33,983  | 72,700       |         |         | 72,700  |               |               |
|  | 231401 Enhanced Integrated Framework | Direct          |                    | 91      |              |         |         |         |               |               |
|  | 231801 One Heart World Wide          | Direct          |                    | 150     | 20,980       |         |         | 20,980  |               |               |
|  | 231601 Donor - Pool Fund-Health      | Reimbursable    |                    |         | 48,350       |         |         | 48,350  |               |               |
|  | 230201 Plan International - General  | Commodity       |                    | 267     |              |         |         |         |               |               |
| 22522 Program Expenses                                 |                                      |                 | 44,224             | 160,427 |              |         |         |         |               |               |

| Heading                                | Source   | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |  |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
|  | GoN  | Cash            | 2,849              | 117,700 |              |         |         |      |               |               |
|  | 231601 Donor - Pool Fund-Health                              | Cash            |                    | 1,386   |              |         |         |      |               |               |
|  | 210101 ADB - General   | Direct          | 1,214              |         |              |         |         |      |               |               |
|  | 210911 UNICEF  | Direct          | 12,918             |         |              |         |         |      |               |               |
|  | 210924 WHO   | Direct          | 22,217             | 177     |              |         |         |      |               |               |
|  | 222302 Switzerland - SDC                                     | Reimbursable    |                    | 6,095   |              |         |         |      |               |               |
|  | 231601 Donor - Pool Fund-Health                              | Reimbursable    | 5,026              | 35,069  |              |         |         |      |               |               |
| 22531 Medicine Purchases               |  |                 | 1,151,247          | 841,440 | 960,868      | 410,268 | 550,600 |      |               |               |
|  | GoN  | Cash            | 83,238             | 73,541  | 410,268      | 410,268 |         |      |               |               |
|  | 230501 Gavi - General  | Cash            |                    | 174     |              |         |         |      |               |               |
|  | 210911 UNICEF  | Direct          |                    | 395     | 72,600       |         | 72,600  |      |               |               |
|  | 231601 Donor - Pool Fund-Health                              | Reimbursable    | 180,207            |         |              |         |         |      |               |               |
|  | 210911 UNICEF  | Commodity       | 240,310            | 330,959 | 40,500       |         | 40,500  |      |               |               |
|  | 230501 Gavi - General  | Commodity       | 313,858            | 54,741  | 437,500      |         | 437,500 |      |               |               |
|  | 231911 Asian, African Ins. at University of Hamburg, Germany | Commodity       |                    | 414     |              |         |         |      |               |               |
|  | 231601 Donor - Pool Fund-Health                              | Reimbursable    | 333,634            | 381,216 |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses |  |                 | 4,248              | 6,285   | 5,900        | 1,900   | 4,000   |      |               |               |
|  | GoN  | Cash            | 1,498              | 3,750   | 1,900        | 1,900   |         |      |               |               |
|  | 210911 UNICEF  | Direct          | 1,500              | 996     | 2,500        |         | 2,500   |      |               |               |
|  | 210924 WHO   | Direct          |                    | 1,539   | 1,000        |         | 1,000   |      |               |               |
|  | 222701 USAID - General                                       | Reimbursable    |                    |         | 500          |         | 500     |      |               |               |
|  | 231601 Donor - Pool Fund-Health                              | Reimbursable    | 1,250              |         |              |         |         |      |               |               |
| 22711 Miscellaneous                    | GoN  | Cash            | 252                | 500     | 700          | 700     |         |      |               |               |
| 3701164 Capital                        |  |                 | 19,517             | 113,829 | 187,849      | 143,809 | 44,040  |      |               |               |
| 29411 Vehicles                         |  |                 |                    |         | 18,040       | 10,000  | 8,040   |      |               |               |
|  | GoN  | Cash            |                    |         | 10,000       | 10,000  |         |      |               |               |



| Heading                 | Source  | Mode Of Payment          | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|-------------------------|---|--------------------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|                         |   |                          | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
| 29511 Plant & Machinery | 230501  | Gavi - General           | Cash               |         | 5,000        |         |         | 5,000   |               |               |
|                         | 210911  | UNICEF                   | Commodity          |         | 3,040        |         |         | 3,040   |               |               |
|                         |   |                          |                    | 19,517  | 113,829      | 143,809 | 133,809 | 10,000  |               |               |
|                         |   | GoN                      | Cash               | 1,688   | 3,094        | 133,809 | 133,809 |         |               |               |
|                         | 230501  | Gavi - General           | Cash               |         | 1,064        |         |         |         |               |               |
|                         | 210801  | SAARC Fund               | Direct             |         | 283          |         |         |         |               |               |
|                         | 210911  | UNICEF                   | Direct             |         | 760          | 1,500   |         | 1,500   |               |               |
|                         | 210924  | WHO                      | Direct             |         |              | 8,500   |         | 8,500   |               |               |
|                         | 210911  | UNICEF                   | Reimbursable       |         | 18,620       |         |         |         |               |               |
|                         | 222302  | Switzerland - SDC        | Reimbursable       |         | 54,720       |         |         |         |               |               |
|                         | 230501  | Gavi - General           | Reimbursable       |         | 15,930       |         |         |         |               |               |
|                         | 231601  | Donor - Pool Fund-Health | Reimbursable       | 6,663   | 19,282       |         |         |         |               |               |
|                         | 210911  | UNICEF                   | Commodity          |         | 76           |         |         |         |               |               |
|                         | 231601  | Donor - Pool Fund-Health | Reimbursable       | 11,166  |              |         |         |         |               |               |
| 29621 Capital Formation |   |                          |                    |         | 26,000       |         |         | 26,000  |               |               |
|                         | 230501  | Gavi - General           | Cash               |         | 1,000        |         |         | 1,000   |               |               |
|                         | 210801  | SAARC Fund               | Direct             |         | 25,000       |         |         | 25,000  |               |               |
| 370119                  | Epidemiology, Malaria, Kalazaar Control & Natural Disaster Management |                          |                    | 211,234 | 407,066      | 461,948 | 213,550 | 248,398 | P1            | 03            |
| 3701193                 | Recurrent   |                          |                    | 210,882 | 406,922      | 447,848 | 209,550 | 238,298 |               |               |
| 22111                   | Water and Electricity   | GoN                      | Cash               | 594     | 599          | 600     | 600     |         |               |               |
| 22112                   | Communication   |                          |                    | 160     | 453          | 500     | 500     |         |               |               |
|                         |   | GoN                      | Cash               | 160     |              | 500     | 500     |         |               |               |
|                         | 231601  | Donor - Pool Fund-Health | Reimbursable       |         | 453          |         |         |         |               |               |
| 22121                   | House Rent  | Donor - Pool Fund-Health | Reimbursable       | 54      |              |         |         |         |               |               |
|                         | 231601  | Donor - Pool Fund-Health | Reimbursable       | 54      |              |         |         |         |               |               |
| 22211                   | Fuel and Oil - Vehicles   |                          |                    | 1,757   | 1,498        | 1,500   | 1,500   |         |               |               |
|                         |   | GoN                      | Cash               | 1,559   | 1,498        | 1,500   | 1,500   |         |               |               |

| Heading  | Source                          | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |         | Priority Code | Strategy Code |
|--|---------------------------------|-----------------|--------------------|---------|--------------|--------|---------|---------|---------------|---------------|
|  |                                 |                 | Actual Expenditure | Revised |              |        | Grant   | Loan    |               |               |
| 22212 Operation & Maintenance                          | 231601 Donor - Pool Fund-Health | Reimbursable    | 198                |         |              |        |         |         |               |               |
|  |                                 |                 | 1,104              | 1,500   | 1,500        | 1,500  |         |         |               |               |
|  | GoN                             | Cash            | 995                | 1,500   | 1,500        | 1,500  |         |         |               |               |
| 22311 General Office Expenses                          | 231601 Donor - Pool Fund-Health | Reimbursable    | 109                |         |              |        |         |         |               |               |
|  |                                 |                 | 7,964              | 4,159   | 4,276        | 3,500  |         | 776     |               |               |
|  | GoN                             | Cash            | 2,496              | 2,487   | 3,500        | 3,500  |         |         |               |               |
| 22411 Consultancy and Services Expenses                | 230101 GEFMAT- General          | Direct          | 868                | 1,086   | 776          |        |         | 776     |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 4,600              | 586     |              |        |         |         |               |               |
|  |                                 |                 | 8,948              | 5,474   | 9,365        | 4,200  |         | 5,165   |               |               |
|  | GoN                             | Cash            | 273                | 282     | 4,200        | 4,200  |         |         |               |               |
|  | 230101 GEFMAT- General          | Direct          | 7,353              | 4,254   | 5,165        |        |         | 5,165   |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 1,322              | 498     |              |        |         |         |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    |                    | 440     |              |        |         |         |               |               |
| 22412 Other Services fee                               |                                 |                 | 162                |         |              |        |         |         |               |               |
|  | GoN                             | Cash            |                    |         |              |        |         |         |               |               |
| 22512 Skill Development and Awareness Training Program | 231601 Donor - Pool Fund-Health | Reimbursable    | 162                |         |              |        |         |         |               |               |
|  |                                 |                 | 2,199              |         | 176,214      | 30,600 |         | 145,614 |               |               |
|  | GoN                             | Cash            |                    |         | 30,600       | 30,600 |         |         |               |               |
|  | 210908 UNFPA                    | Cash            |                    |         | 4,000        |        |         | 4,000   |               |               |
|  | 210924 WHO                      | Direct          |                    |         | 42,700       |        |         | 42,700  |               |               |
|  | 230101 GEFMAT- General          | Direct          |                    |         | 98,914       |        |         | 98,914  |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 2,199              |         |              |        |         |         |               |               |
| 22522 Program Expenses                                 |                                 |                 | 57,010             | 105,254 |              |        |         |         |               |               |
|  | GoN                             | Cash            | 2,230              | 1,828   |              |        |         |         |               |               |
|  | 210908 UNFPA                    | Cash            | 6,057              | 2,715   |              |        |         |         |               |               |
|  | 210921 FAO                      | Direct          |                    | 20,973  |              |        |         |         |               |               |
|  | 210924 WHO                      | Direct          | 8,926              | 8,077   |              |        |         |         |               |               |
|  |                                 |                 |                    |         |              |        |         |         |               |               |

| Heading | Source  | Mode Of Payment          | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---------|---|--------------------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|         |   |                          | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
|         | 220102  | Aus - Aid                |                    | 6,335   |              |         |         |      |               |               |
|         | 222601  | UK - General             | 2,243              | 9,276   |              |         |         |      |               |               |
|         | 230101  | GEFMAT- General          | 20,746             | 39,986  |              |         |         |      |               |               |
|         | 231601  | Donor - Pool Fund-Health | 16,808             | 11,539  |              |         |         |      |               |               |
|         | 222701  | USAID - General          |                    | 4,525   |              |         |         |      |               |               |
|         | 231601  | Donor - Pool Fund-Health |                    |         |              |         |         |      |               |               |
| 22531   | Medicine Purchases                                    |                          | 115,828            | 285,030 | 244,679      | 163,500 | 81,179  |      |               |               |
|         | GoN   | Cash                     | 8,095              | 182,426 | 163,500      | 163,500 |         |      |               |               |
|         | 230101  | GEFMAT- General          | 21,300             | 8,396   | 18,288       |         | 18,288  |      |               |               |
|         | 231601  | Donor - Pool Fund-Health | 19,570             | 94,208  |              |         |         |      |               |               |
|         | 230101  | GEFMAT- General          |                    |         | 62,891       |         | 62,891  |      |               |               |
|         | 231601  | Donor - Pool Fund-Health | 66,863             |         |              |         |         |      |               |               |
| 22611   | Monitoring & Evaluation Expenses                      |                          | 14,942             | 2,715   | 8,564        | 3,000   | 5,564   |      |               |               |
|         | GoN   | Cash                     | 4,424              |         | 3,000        | 3,000   |         |      |               |               |
|         | 230101  | GEFMAT- General          | 10,083             |         | 5,564        |         | 5,564   |      |               |               |
|         | 231601  | Donor - Pool Fund-Health | 435                | 2,715   |              |         |         |      |               |               |
| 22711   | Miscellaneous   |                          | 136                | 149     | 150          | 150     |         |      |               |               |
|         | GoN   | Cash                     | 132                | 149     | 150          | 150     |         |      |               |               |
|         | 231601  | Donor - Pool Fund-Health | 4                  |         |              |         |         |      |               |               |
| 26412   | Conditional Recurrent Grant to Government Agencies,Co | GoN                      | 24                 | 91      | 500          | 500     |         |      |               |               |
| 3701194 | Capital   |                          | 352                | 144     | 14,100       | 4,000   | 10,100  |      |               |               |
| 29311   | Furniture & Fixtures                                  |                          | 34                 | 144     | 100          |         | 100     |      |               |               |
|         | 230101  | GEFMAT- General          | 34                 | 144     | 100          |         | 100     |      |               |               |
| 29511   | Plant & Machinery                                     |                          | 318                |         | 14,000       | 4,000   | 10,000  |      |               |               |
|         | GoN   | Cash                     | 318                |         | 4,000        | 4,000   |         |      |               |               |
|         | 230101  | GEFMAT- General          |                    |         | 10,000       |         | 10,000  |      |               |               |
| 370120  | Leprosy Control                                       |                          | 15,010             | 13,671  | 25,840       | 25,840  |         |      | P1            | 03            |

| Heading   | Source                       | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |         | Priority Code | Strategy Code |
|---|------------------------------|-----------------|--------------------|---------|--------------|--------|---------|---------|---------------|---------------|
|   |                              |                 | Actual Expenditure | Revised |              |        | Grant   | Loan    |               |               |
| 3701203 Recurrent   |                              |                 | 15,010             | 13,671  | 25,760       | 25,760 |         |         |               |               |
| 22111 Water and Electricity                                 | GoN                          | Cash            | 101                | 91      | 90           | 90     |         |         |               |               |
| 22112 Communication   | GoN                          | Cash            | 56                 | 46      | 50           | 50     |         |         |               |               |
| 22211 Fuel and Oil - Vehicles                               | GoN                          | Cash            | 549                | 466     | 500          | 500    |         |         |               |               |
| 22212 Operation & Maintenance                               | GoN                          | Cash            | 150                | 145     | 150          | 150    |         |         |               |               |
| 22311 General Office Expenses                               | GoN                          | Cash            | 150                | 160     | 160          | 160    |         |         |               |               |
| 22411 Consultancy and Services Expenses                     | GoN                          | Cash            | 82                 | 55      | 300          | 300    |         |         |               |               |
| 22512 Skill Development and Awareness Training Program      | GoN                          | Cash            |                    |         | 22,200       | 22,200 |         |         |               |               |
| 22522 Program Expenses                                      |                              |                 | 12,346             | 11,425  |              |        |         |         |               |               |
|   | GoN                          | Cash            | 5,235              | 2,104   |              |        |         |         |               |               |
|   | 210924 WHO                   | Direct          | 6,291              | 8,145   |              |        |         |         |               |               |
|   | 222001 Netherlands - General | Direct          |                    | 552     |              |        |         |         |               |               |
|   | 222003 NSL                   | Direct          | 820                | 624     |              |        |         |         |               |               |
| 22531 Medicine Purchases                                    | GoN                          | Cash            | 476                | 458     | 800          | 800    |         |         |               |               |
| 22611 Monitoring & Evaluation Expenses                      | GoN                          | Cash            |                    |         | 150          | 150    |         |         |               |               |
| 22711 Miscellaneous   | GoN                          | Cash            | 50                 | 45      | 60           | 60     |         |         |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co | GoN                          | Cash            |                    |         | 200          | 200    |         |         |               |               |
| 27111 Conditional Social Security Subsidy                   | GoN                          | Cash            | 1,050              | 780     | 1,100        | 1,100  |         |         |               |               |
| 3701204 Capital   |                              |                 |                    |         | 80           | 80     |         |         |               |               |
| 29511 Plant & Machinery                                     | GoN                          | Cash            |                    |         | 80           | 80     |         |         |               |               |
| 370121 Drug and Equipment Supply                            |                              |                 | 504,475            | 726,070 | 1,072,845    | 56,045 | 731,800 | 285,000 | P1            | 03            |
| 3701213 Recurrent   |                              |                 | 465,352            | 480,396 | 532,645      | 50,845 | 481,800 |         |               |               |
| 22111 Water and Electricity                                 | GoN                          | Cash            | 946                | 1,250   | 1,500        | 1,500  |         |         |               |               |
| 22112 Communication   | GoN                          | Cash            | 588                | 1,005   | 1,100        | 1,100  |         |         |               |               |
| 22121 House Rent  | GoN                          | Cash            | 48                 | 91      | 200          | 200    |         |         |               |               |
| 22211 Fuel and Oil - Vehicles                               | GoN                          | Cash            | 4,494              | 4,874   | 5,445        | 5,445  |         |         |               |               |
| 22212 Operation & Maintenance                               | GoN                          | Cash            | 493                | 497     | 500          | 500    |         |         |               |               |
| 22311 General Office Expenses                               |                              |                 | 66,628             | 71,992  | 75,000       | 10,000 | 65,000  |         |               |               |
|   | GoN                          | Cash            | 3,200              | 16,367  | 10,000       | 10,000 |         |         |               |               |

| Heading  | Source                          | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |         | Priority Code | Strategy Code |
|--|---------------------------------|-----------------|--------------------|---------|--------------|--------|---------|---------|---------------|---------------|
|  |                                 |                 | Actual Expenditure | Revised |              |        | Grant   | Loan    |               |               |
| 22411 Consultancy and Services Expenses                | 231601 Donor - Pool Fund-Health | Reimbursable    | 63,428             | 55,625  | 65,000       |        |         | 65,000  |               |               |
|  |                                 |                 | 4,209              | 11,632  |              |        |         |         |               |               |
|  | GoN                             | Cash            | 1,051              | 4,844   |              |        |         |         |               |               |
| 22412 Other Services fee                               | 231601 Donor - Pool Fund-Health | Reimbursable    | 3,158              | 6,788   |              |        |         |         |               |               |
|  |                                 |                 |                    |         | 15,000       | 5,000  |         | 10,000  |               |               |
|  | GoN                             | Cash            |                    |         | 5,000        | 5,000  |         |         |               |               |
| 22512 Skill Development and Awareness Training Program | 231601 Donor - Pool Fund-Health | Reimbursable    |                    |         | 10,000       |        |         | 10,000  |               |               |
|  |                                 |                 |                    | 905     |              |        |         |         |               |               |
|  | GoN                             | Cash            |                    |         |              |        |         |         |               |               |
| 22522 Program Expenses                                 | 210911 UNICEF                   | Direct          |                    | 905     |              |        |         |         |               |               |
|  |                                 |                 | 21,262             | 21,081  | 37,800       | 21,600 |         | 16,200  |               |               |
|  | GoN                             | Cash            | 4,012              | 21,081  | 21,600       | 21,600 |         |         |               |               |
| 22531 Medicine Purchases                               | 210911 UNICEF                   | Direct          |                    |         | 3,700        |        |         | 3,700   |               |               |
|  | 210924 WHO                      | Direct          |                    |         | 3,000        |        |         | 3,000   |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 17,250             |         | 9,500        |        |         | 9,500   |               |               |
|  |                                 |                 | 362,405            | 361,580 | 390,000      |        |         | 390,000 |               |               |
|  | GoN                             | Cash            |                    | 63,980  |              |        |         |         |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 199,830            |         | 200,000      |        |         | 200,000 |               |               |
|  | 222701 USAID - General          | Commodity       | 162,575            | 117,650 | 190,000      |        |         | 190,000 |               |               |
| 22611 Monitoring & Evaluation Expenses                 | 231601 Donor - Pool Fund-Health | Reimbursable    |                    | 179,950 |              |        |         |         |               |               |
|  |                                 |                 | 4,080              | 5,289   | 5,900        | 5,300  |         | 600     |               |               |
|  | GoN                             | Cash            |                    | 5,289   | 5,300        | 5,300  |         |         |               |               |
|  | 210911 UNICEF                   | Direct          |                    |         | 600          |        |         | 600     |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 4,080              |         |              |        |         |         |               |               |
| 22711 Miscellaneous                                    | GoN                             | Cash            | 199                | 200     | 200          | 200    |         |         |               |               |
| 3701214 Capital  |                                 |                 | 39,123             | 245,674 | 540,200      | 5,200  |         | 250,000 | 285,000       |               |
| 29221 Building Construction                            |                                 |                 |                    |         | 20,000       |        |         | 20,000  |               |               |

| Heading   | Source | Mode Of Payment          | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|---|--------|--------------------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|   |        |                          | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
|   | 231601 | Donor - Pool Fund-Health | Reimbursable       |         |              | 20,000  |         | 20,000  |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash                     | 150                | 150     | 200          | 200     |         |         |               |               |
| 29411 Vehicles  |        |                          |                    |         | 60,000       |         |         | 60,000  |               |               |
|   | 231601 | Donor - Pool Fund-Health | Reimbursable       |         | 60,000       |         |         | 60,000  |               |               |
| 29511 Plant & Machinery   |        |                          | 38,973             | 245,524 | 460,000      | 5,000   | 170,000 | 285,000 |               |               |
|   | GoN    | Cash                     | 317                | 39,900  | 5,000        | 5,000   |         |         |               |               |
|   | 231601 | Donor - Pool Fund-Health | Reimbursable       | 695     | 170,000      |         |         | 170,000 |               |               |
|   | 231601 | Donor - Pool Fund-Health | Reimbursable       | 37,961  | 205,624      | 285,000 |         |         | 285,000       |               |
| 370122 Hospital Construction, Maintenance & Management Information System |        |                          | 117,009            | 75,414  | 249,627      | 57,760  | 144,467 | 47,400  | P1            | 03            |
| 3701223 Recurrent   |        |                          | 96,552             | 64,271  | 223,527      | 56,760  | 119,367 | 47,400  |               |               |
| 22111 Water and Electricity   | GoN    | Cash                     | 70                 | 73      | 100          | 100     |         |         |               |               |
| 22112 Communication   | GoN    | Cash                     | 245                | 224     | 250          | 250     |         |         |               |               |
| 22211 Fuel and Oil - Vehicles   | GoN    | Cash                     | 461                | 448     | 510          | 510     |         |         |               |               |
| 22212 Operation & Maintenance   | GoN    | Cash                     | 757                | 448     | 450          | 450     |         |         |               |               |
| 22311 General Office Expenses   | GoN    | Cash                     | 2,797              | 1,836   | 2,850        | 2,850   |         |         |               |               |
| 22411 Consultancy and Services Expenses                                   |        |                          | 28,387             | 24,081  | 70,000       | 9,100   | 60,900  |         |               |               |
|   | GoN    | Cash                     | 4,471              | 3,830   | 9,100        | 9,100   |         |         |               |               |
|   | 221103 | Germany - KFW            | Reimbursable       | 22,200  | 19,436       | 60,000  |         | 60,000  |               |               |
|   | 222701 | USAID - General          | Reimbursable       |         | 815          | 900     |         | 900     |               |               |
|   | 231601 | Donor - Pool Fund-Health | Reimbursable       | 1,716   |              |         |         |         |               |               |
| 22511 Employee Training   |        |                          | 5,650              | 4,768   | 9,000        |         | 9,000   |         |               |               |
|   | GoN    | Cash                     | 4,641              | 2,869   |              |         |         |         |               |               |
|   | 231601 | Donor - Pool Fund-Health | Reimbursable       | 1,009   | 1,899        | 9,000   |         | 9,000   |               |               |
| 22512 Skill Development and Awareness Training Program                    |        |                          |                    | 5,160   | 133,300      | 37,100  | 48,800  | 47,400  |               |               |
|   | GoN    | Cash                     |                    |         | 37,100       | 37,100  |         |         |               |               |
|   | 210911 | UNICEF                   | Direct             |         | 7,250        |         | 7,250   |         |               |               |
|   | 210924 | WHO                      | Direct             |         | 4,435        | 16,750  | 16,750  |         |               |               |

| Heading                                | Source | Mode Of Payment          | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |        | Priority Code | Strategy Code |
|--|--------|--------------------------|--------------------|---------|--------------|--------|---------|--------|---------------|---------------|
|  |        |                          | Actual Expenditure | Revised |              |        | Grant   | Loan   |               |               |
|  | 221102 | Germany - GIZ            | Direct             |         | 1,500        |        |         | 1,500  |               |               |
|  | 222701 | USAID - General          | Direct             |         | 20,800       |        |         | 20,800 |               |               |
|  | 230801 | Save the Children        | Direct             | 272     | 2,500        |        |         | 2,500  |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       |         |              |        |         |        |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       |         | 47,400       |        |         |        | 47,400        |               |
| 22522 Program Expenses                 |        |                          | 48,966             | 20,892  |              |        |         |        |               |               |
|  |        | GoN                      | Cash               | 42,306  | 8,493        |        |         |        |               |               |
|  | 210911 | UNICEF                   | Direct             | 805     |              |        |         |        |               |               |
|  | 210924 | WHO                      | Direct             | 5,855   |              |        |         |        |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       |         | 12,399       |        |         |        |               |               |
| 22611 Monitoring & Evaluation Expenses |        |                          | 8,941              | 6,090   | 6,667        | 6,000  |         | 667    |               |               |
|  |        | GoN                      | Cash               | 8,941   | 5,970        | 6,000  | 6,000   |        |               |               |
|  | 222701 | USAID - General          | Direct             |         | 667          |        |         | 667    |               |               |
|  | 222701 | USAID - General          | Reimbursable       |         | 120          |        |         |        |               |               |
| 22711 Miscellaneous                    |        | GoN                      | Cash               | 278     | 251          | 400    | 400     |        |               |               |
| 3701224 Capital                        |        |                          | 20,457             | 11,143  | 26,100       | 1,000  |         | 25,100 |               |               |
| 29221 Building Construction            |        |                          | 11,120             | 7,676   |              |        |         |        |               |               |
|  |        | GoN                      | Cash               |         | 7,676        |        |         |        |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       | 11,120  |              |        |         |        |               |               |
| 29311 Furniture & Fixtures             |        |                          | 978                | 275     | 6,750        | 750    |         | 6,000  |               |               |
|  |        | GoN                      | Cash               | 978     | 750          | 750    |         |        |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       |         | 6,000        |        |         | 6,000  |               |               |
| 29511 Plant & Machinery                |        |                          | 5,818              | 2,052   | 12,950       | 250    |         | 12,700 |               |               |
|  |        | GoN                      | Cash               | 3,368   | 250          | 250    |         |        |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       | 2,450   | 2,052        | 12,700 |         | 12,700 |               |               |
| 29611 Civil Works - Construction       |        |                          | 942                | 1,140   | 4,000        |        |         | 4,000  |               |               |
|  |        | GoN                      | Cash               | 942     | 1,140        |        |         |        |               |               |

| Heading  | Source                          | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN     | Foreign |       | Priority<br>Code | Strategy<br>Code |
|--|---------------------------------|-----------------|----------------------------------|--------------------|-----------------|---------|---------|-------|------------------|------------------|
|  |                                 |                 |                                  |                    |                 |         | Grant   | Loan  |                  |                  |
| 29621 Capital Formation  | 231601 Donor - Pool Fund-Health | Reimbursable    |                                  |                    | 4,000           |         |         | 4,000 |                  |                  |
|  |                                 |                 | 1,599                            |                    | 2,400           |         |         | 2,400 |                  |                  |
|  | GoN                             | Cash            | 1,599                            |                    |                 |         |         |       |                  |                  |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    |                                  |                    | 2,400           |         |         | 2,400 |                  |                  |
| 370123 National Health Education, Information & Communication Centre |                                 |                 | 88,037                           | 107,272            | 381,767         | 195,517 | 186,250 |       | P2               | 03               |
| 3701233 Recurrent  |                                 |                 | 87,438                           | 106,918            | 381,407         | 195,157 | 186,250 |       |                  |                  |
| 21111 Salary   | GoN                             | Cash            | 6,540                            | 7,000              | 9,816           | 9,816   |         |       |                  |                  |
| 21113 Dearness Allowance   | GoN                             | Cash            |                                  |                    | 326             | 326     |         |       |                  |                  |
| 21119 Other Allowance  | GoN                             | Cash            | 9                                | 46                 | 50              | 50      |         |       |                  |                  |
| 21121 Clothing   | GoN                             | Cash            | 188                              | 219                | 255             | 255     |         |       |                  |                  |
| 22111 Water and Electricity  | GoN                             | Cash            | 336                              | 344                | 400             | 400     |         |       |                  |                  |
| 22112 Communication  | GoN                             | Cash            | 185                              | 324                | 400             | 400     |         |       |                  |                  |
| 22211 Fuel and Oil - Vehicles  | GoN                             | Cash            | 612                              | 855                | 1,000           | 1,000   |         |       |                  |                  |
| 22212 Operation & Maintenance  | GoN                             | Cash            | 600                              | 791                | 800             | 800     |         |       |                  |                  |
| 22213 Insurance  | GoN                             | Cash            |                                  |                    | 70              | 70      |         |       |                  |                  |
| 22311 General Office Expenses  | GoN                             | Cash            | 598                              | 800                | 840             | 840     |         |       |                  |                  |
| 22313 Books and Materials  |                                 |                 |                                  |                    | 600             |         |         | 600   |                  |                  |
|  | 210924 WHO                      | Direct          |                                  |                    | 600             |         |         | 600   |                  |                  |
| 22411 Consultancy and Services Expenses                              |                                 |                 | 438                              | 605                |                 |         |         |       |                  |                  |
|  | GoN                             | Cash            | 438                              | 311                |                 |         |         |       |                  |                  |
|  | 222701 USAID - General          | Reimbursable    |                                  | 294                |                 |         |         |       |                  |                  |
| 22412 Other Services fee   |                                 |                 |                                  |                    | 600             | 300     | 300     |       |                  |                  |
|  | GoN                             | Cash            |                                  |                    | 300             | 300     |         |       |                  |                  |
|  | 222701 USAID - General          | Reimbursable    |                                  |                    | 300             |         |         | 300   |                  |                  |
| 22512 Skill Development and Awareness Training Program               |                                 |                 |                                  | 18,894             | 327,000         | 150,000 | 177,000 |       |                  |                  |
|  | GoN                             | Cash            |                                  |                    | 150,000         | 150,000 |         |       |                  |                  |
|  | 210911 UNICEF                   | Direct          |                                  | 5,813              |                 |         |         |       |                  |                  |



| Heading   | Source | Mode Of Payment                                       | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|---|--------|---|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|   |        |   | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
|   | 210924 | WHO   | Direct             |         | 10,117       |         |         |         |               |               |
|   | 211111 | The Union-North America                               | Direct             |         |              | 7,000   |         | 7,000   |               |               |
|   | 231901 | Ipass Inc.  | Direct             |         | 1,244        |         |         |         |               |               |
|   | 231911 | Asian, African Ins. at University of Hamburg, Germany | Direct             |         | 1,720        |         |         |         |               |               |
|   | 222701 | USAID - General                                       | Reimbursable       |         |              |         |         |         |               |               |
|   | 231601 | Donor - Pool Fund-Health                              | Reimbursable       |         |              | 170,000 |         | 170,000 |               |               |
| 22522 Program Expenses                                      |        |   | 66,426             | 57,428  |              |         |         |         |               |               |
|   |        | GoN   | Cash               | 38,354  | 29,518       |         |         |         |               |               |
|   | 210911 | UNICEF  | Direct             |         | 19,005       |         |         |         |               |               |
|   | 210924 | WHO   | Direct             |         | 2,244        |         |         |         |               |               |
|   | 211111 | The Union-North America                               | Direct             |         | 1,720        |         |         |         |               |               |
|   | 210911 | UNICEF  | Reimbursable       |         |              |         |         |         |               |               |
|   | 210924 | WHO   | Reimbursable       |         |              |         |         |         |               |               |
|   | 222701 | USAID - General                                       | Reimbursable       |         | 1,901        |         |         |         |               |               |
|   | 222901 | EU - General  | Reimbursable       |         |              |         |         |         |               |               |
|   | 231601 | Donor - Pool Fund-Health                              | Reimbursable       | 28,072  | 1,796        |         |         |         |               |               |
|   | 231901 | Ipass Inc.  | Reimbursable       |         | 1,244        |         |         |         |               |               |
| 22611 Monitoring & Evaluation Expenses                      |        | GoN   | Cash               | 2,360   | 2,401        | 5,250   | 5,250   |         |               |               |
| 22612 Travelling Expenses                                   |        | GoN   | Cash               | 48      | 46           | 100     | 100     |         |               |               |
| 22711 Miscellaneous   |        | GoN   | Cash               | 250     | 295          | 400     | 400     |         |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co |        |   |                    | 8,848   | 16,870       | 33,500  | 25,150  | 8,350   |               |               |
|   |        | GoN   | Cash               | 6,250   | 9,269        | 25,150  | 25,150  |         |               |               |
|   | 231601 | Donor - Pool Fund-Health                              | Reimbursable       | 2,598   | 7,601        | 8,350   |         | 8,350   |               |               |
| 3701234 Capital   |        |   | 599                | 354     | 360          | 360     |         |         |               |               |
| 29511 Plant & Machinery                                     |        | GoN   | Cash               | 150     | 354          | 360     | 360     |         |               |               |
| 29611 Civil Works - Construction                            |        | GoN   | Cash               | 300     |              |         |         |         |               |               |

| Heading  | Source                          | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|---------------------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |                                 |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 29621 Capital Formation                                | GoN                             | Cash            | 149                |         |              |         |         |      |               |               |
| 370124 National Training Program                       |                                 |                 | 46,111             |         | 243,050      | 210,160 | 32,890  |      | P2            | 03            |
| 3701243 Recurrent                                      |                                 |                 | 46,111             |         | 235,450      | 204,160 | 31,290  |      |               |               |
| 22111 Water and Electricity                            | GoN                             | Cash            |                    |         | 600          | 600     |         |      |               |               |
| 22112 Communication                                    | GoN                             | Cash            |                    |         | 900          | 900     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN                             | Cash            |                    |         | 1,500        | 1,500   |         |      |               |               |
| 22311 General Office Expenses                          |                                 |                 |                    |         | 10,720       | 10,000  | 720     |      |               |               |
|  | GoN                             | Cash            |                    |         | 10,000       | 10,000  |         |      |               |               |
|  | 210908 UNFPA                    | Cash            |                    |         | 120          |         | 120     |      |               |               |
|  | 222701 USAID - General          | Reimbursable    |                    |         | 600          |         | 600     |      |               |               |
| 22313 Books and Materials                              | GoN                             | Cash            |                    |         | 500          | 500     |         |      |               |               |
| 22511 Employee Training                                |                                 |                 |                    |         | 177,130      | 158,260 | 18,870  |      |               |               |
|  | GoN                             | Cash            |                    |         | 158,260      | 158,260 |         |      |               |               |
|  | 210908 UNFPA                    | Cash            |                    |         | 7,050        |         | 7,050   |      |               |               |
|  | 210911 UNICEF                   | Direct          |                    |         | 9,320        |         | 9,320   |      |               |               |
|  | 222701 USAID - General          | Reimbursable    |                    |         | 2,500        |         | 2,500   |      |               |               |
| 22512 Skill Development and Awareness Training Program |                                 |                 |                    |         | 38,500       | 26,800  | 11,700  |      |               |               |
|  | GoN                             | Cash            |                    |         | 26,800       | 26,800  |         |      |               |               |
|  | 210908 UNFPA                    | Cash            |                    |         | 4,800        |         | 4,800   |      |               |               |
|  | 222701 USAID - General          | Reimbursable    |                    |         | 6,900        |         | 6,900   |      |               |               |
| 22522 Program Expenses                                 |                                 |                 | 38,754             |         |              |         |         |      |               |               |
|  | GoN                             | Cash            | 4,505              |         |              |         |         |      |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 34,249             |         |              |         |         |      |               |               |
| 22531 Medicine Purchases                               | Donor - Pool Fund-Health        | Reimbursable    | 7,357              |         |              |         |         |      |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 7,357              |         |              |         |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN                             | Cash            |                    |         | 5,000        | 5,000   |         |      |               |               |
| 22711 Miscellaneous                                    | GoN                             | Cash            |                    |         | 600          | 600     |         |      |               |               |

| Heading   | Source       | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |              |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN          | Cash            |                    |         |              |        |         |      |               |               |
| 3701244 Capital   |              |                 |                    |         | 7,600        | 6,000  | 1,600   |      |               |               |
| 29311 Furniture & Fixtures  | GoN          | Cash            |                    |         | 600          | 600    |         |      |               |               |
| 29511 Plant & Machinery   | GoN          | Cash            |                    |         | 3,200        | 3,200  |         |      |               |               |
| 29611 Civil Works - Construction                                  |              |                 |                    |         | 2,200        | 600    | 1,600   |      |               |               |
|   | GoN          | Cash            |                    |         | 600          | 600    |         |      |               |               |
|   | 210908 UNFPA | Cash            |                    |         | 1,600        |        | 1,600   |      |               |               |
| 29621 Capital Formation   | GoN          | Cash            |                    |         | 1,600        | 1,600  |         |      |               |               |
| 370125 Vector Diseases Control Research & Training Center         |              |                 | 9,542              | 9,863   | 16,450       | 16,450 |         |      | P3            | 03            |
| 3701253 Recurrent   |              |                 | 9,542              | 9,663   | 16,450       | 16,450 |         |      |               |               |
| 21111 Salary  | GoN          | Cash            |                    |         |              |        |         |      |               |               |
| 22111 Water and Electricity                                       | GoN          | Cash            |                    |         |              |        |         |      |               |               |
| 22112 Communication   | GoN          | Cash            |                    |         |              |        |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN          | Cash            |                    |         |              |        |         |      |               |               |
| 22212 Operation & Maintenance                                     | GoN          | Cash            |                    |         |              |        |         |      |               |               |
| 22311 General Office Expenses                                     | GoN          | Cash            |                    |         |              |        |         |      |               |               |
| 22412 Other Services fee  | GoN          | Cash            |                    |         |              |        |         |      |               |               |
| 22512 Skill Development and Awareness Training Program            | GoN          | Cash            |                    |         |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                            | GoN          | Cash            |                    |         |              |        |         |      |               |               |
| 22711 Miscellaneous   | GoN          | Cash            |                    |         |              |        |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN          | Cash            | 5,360              | 5,696   | 6,500        | 6,500  |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN          | Cash            | 4,076              | 3,784   | 8,200        | 8,200  |         |      |               |               |
| 26422 Conditional Recurrent Grant to Government Agencies,Co       | GoN          | Cash            |                    |         | 1,750        | 1,750  |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN          | Cash            | 106                | 183     |              |        |         |      |               |               |
| 3701254 Capital   |              |                 |                    | 200     |              |        |         |      |               |               |
| 29511 Plant & Machinery   | GoN          | Cash            |                    | 200     |              |        |         |      |               |               |
| 370126 Health Laboratory Service                                  |              |                 | 87,665             | 82,095  | 185,111      | 44,311 | 140,800 |      | P2            | 03            |
| 3701263 Recurrent   |              |                 | 50,800             | 46,325  | 70,111       | 33,311 | 36,800  |      |               |               |

| Heading  | Source | Mode Of Payment          | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |        | Priority Code | Strategy Code |
|--|--------|--------------------------|--------------------|---------|--------------|--------|---------|--------|---------------|---------------|
|  |        |                          | Actual Expenditure | Revised |              |        | Grant   | Loan   |               |               |
| 21111 Salary   | GoN    | Cash                     | 10,330             | 10,823  | 14,435       | 14,435 |         |        |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash                     |                    |         | 576          | 576    |         |        |               |               |
| 21119 Other Allowance                                  | GoN    | Cash                     | 1,692              | 2,300   | 2,800        | 2,800  |         |        |               |               |
| 21121 Clothing   | GoN    | Cash                     | 375                | 359     | 450          | 450    |         |        |               |               |
| 21122 Fooding  | GoN    | Cash                     | 50                 | 54      |              |        |         |        |               |               |
| 22111 Water and Electricity                            | GoN    | Cash                     | 1,106              | 1,746   | 3,000        | 3,000  |         |        |               |               |
| 22112 Communication                                    | GoN    | Cash                     | 388                | 640     | 700          | 700    |         |        |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash                     | 1,350              | 1,532   | 1,650        | 1,650  |         |        |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash                     | 800                | 898     | 800          | 800    |         |        |               |               |
| 22311 General Office Expenses                          | GoN    | Cash                     | 2,900              | 3,140   | 3,100        | 3,100  |         |        |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash                     |                    | 500     | 1,000        | 1,000  |         |        |               |               |
| 22511 Employee Training                                | GoN    | Cash                     |                    |         | 500          | 500    |         |        |               |               |
| 22512 Skill Development and Awareness Training Program |        |                          |                    |         | 9,000        | 4,000  | 5,000   |        |               |               |
|  | GoN    | Cash                     |                    |         | 4,000        | 4,000  |         |        |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       |         | 5,000        |        | 5,000   |        |               |               |
| 22522 Program Expenses                                 |        |                          | 9,976              | 7,254   |              |        |         |        |               |               |
|  | GoN    | Cash                     | 3,766              | 3,869   |              |        |         |        |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       | 6,210   | 3,385        |        |         |        |               |               |
| 22531 Medicine Purchases                               |        |                          | 19,818             | 15,738  | 30,000       |        | 30,000  |        |               |               |
|  | GoN    | Cash                     |                    | 2,000   |              |        |         |        |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       | 19,818  | 13,738       | 30,000 |         | 30,000 |               |               |
| 22611 Monitoring & Evaluation Expenses                 |        |                          | 1,700              | 1,049   | 1,800        |        | 1,800   |        |               |               |
|  | GoN    | Cash                     |                    | 50      |              |        |         |        |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       | 1,700   | 999          | 1,800  |         | 1,800  |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash                     | 15                 |         |              |        |         |        |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash                     | 300                | 292     | 300          | 300    |         |        |               |               |
| 3701264 Capital  |        |                          | 36,865             | 35,770  | 115,000      | 11,000 | 104,000 |        |               |               |

| Heading   | Source                          | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |        | Priority Code | Strategy Code |
|---|---------------------------------|-----------------|--------------------|---------|--------------|---------|---------|--------|---------------|---------------|
|   |                                 |                 | Actual Expenditure | Revised |              |         | Grant   | Loan   |               |               |
| 29221 Building Construction                                       |                                 |                 | 2,708              | 29,036  | 30,000       |         |         | 30,000 |               |               |
|   | GoN                             | Cash            |                    | 15,264  |              |         |         |        |               |               |
|   | 231601 Donor - Pool Fund-Health | Reimbursable    | 2,708              | 13,772  | 30,000       |         |         | 30,000 |               |               |
| 29311 Furniture & Fixtures  |                                 |                 |                    |         | 500          |         |         | 500    |               |               |
|   | 231601 Donor - Pool Fund-Health | Reimbursable    |                    |         | 500          |         |         | 500    |               |               |
| 29511 Plant & Machinery   |                                 |                 | 34,157             | 6,080   | 75,000       | 10,000  |         | 65,000 |               |               |
|   | GoN                             | Cash            | 9,957              |         | 10,000       | 10,000  |         |        |               |               |
|   | 231601 Donor - Pool Fund-Health | Reimbursable    | 24,200             | 6,080   | 65,000       |         |         | 65,000 |               |               |
| 29621 Capital Formation   |                                 |                 |                    | 654     | 9,500        | 1,000   |         | 8,500  |               |               |
|   | GoN                             | Cash            |                    | 654     | 1,000        | 1,000   |         |        |               |               |
|   | 231601 Donor - Pool Fund-Health | Reimbursable    |                    |         | 8,500        |         |         | 8,500  |               |               |
| 370127 Programs Operated From Health Tax Fund                     |                                 |                 | 398,300            | 398,700 | 400,000      | 400,000 |         |        | P3            | 03            |
| 3701273 Recurrent   |                                 |                 | 398,300            | 398,700 | 400,000      | 400,000 |         |        |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN                             | Cash            | 398,300            | 238,700 | 400,000      | 400,000 |         |        |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN                             | Cash            |                    | 160,000 |              |         |         |        |               |               |
| 370129 Miscellaneous Program (Ayurvedic Department)               |                                 |                 | 36,504             | 30,719  | 208,025      | 208,025 |         |        | P2            | 03            |
| 3701293 Recurrent   |                                 |                 | 35,683             | 30,209  | 45,250       | 45,250  |         |        |               |               |
| 22111 Water and Electricity                                       | GoN                             | Cash            | 255                | 229     | 400          | 400     |         |        |               |               |
| 22112 Communication   | GoN                             | Cash            | 150                | 137     | 200          | 200     |         |        |               |               |
| 22211 Fuel and Oil - Vehicles                                     | GoN                             | Cash            | 315                | 240     | 400          | 400     |         |        |               |               |
| 22212 Operation & Maintenance                                     | GoN                             | Cash            | 598                | 360     | 400          | 400     |         |        |               |               |
| 22311 General Office Expenses                                     | GoN                             | Cash            | 2,010              | 1,207   | 1,300        | 1,300   |         |        |               |               |
| 22313 Books and Materials   | GoN                             | Cash            | 10                 | 5       |              |         |         |        |               |               |
| 22411 Consultancy and Services Expenses                           | GoN                             | Cash            |                    | 186     | 200          | 200     |         |        |               |               |
| 22511 Employee Training   | GoN                             | Cash            | 2,082              | 465     | 500          | 500     |         |        |               |               |
| 22512 Skill Development and Awareness Training Program            | GoN                             | Cash            |                    | 3,817   | 10,400       | 10,400  |         |        |               |               |
| 22522 Program Expenses  | GoN                             | Cash            | 5,997              |         |              |         |         |        |               |               |

| Heading   | Source | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN       | Foreign |      | Prio<br>rity<br>Code | Stra<br>tegy<br>Code |
|---|--------|-----------------|----------------------------------|--------------------|-----------------|-----------|---------|------|----------------------|----------------------|
|   |        |                 |                                  |                    |                 |           | Grant   | Loan |                      |                      |
| 22531 Medicine Purchases  | GoN    | Cash            | 22,484                           | 22,463             | 25,000          | 25,000    |         |      |                      |                      |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 1,632                            | 980                | 1,200           | 1,200     |         |      |                      |                      |
| 22711 Miscellaneous   | GoN    | Cash            | 150                              | 120                | 250             | 250       |         |      |                      |                      |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            |                                  |                    | 5,000           | 5,000     |         |      |                      |                      |
| 3701294 Capital   |        |                 | 821                              | 510                | 162,775         | 162,775   |         |      |                      |                      |
| 29221 Building Construction                                       | GoN    | Cash            |                                  |                    | 155,000         | 155,000   |         |      |                      |                      |
| 29311 Furniture & Fixtures  | GoN    | Cash            | 199                              | 138                | 600             | 600       |         |      |                      |                      |
| 29511 Plant & Machinery   | GoN    | Cash            | 622                              | 372                | 6,575           | 6,575     |         |      |                      |                      |
| 29611 Civil Works - Construction                                  | GoN    | Cash            |                                  |                    | 600             | 600       |         |      |                      |                      |
| 370130 Singhadurbar Vaidyakhana                                   |        |                 | 7,936                            | 6,020              | 10,800          | 10,800    |         |      | P3                   | 03                   |
| 3701303 Recurrent   |        |                 | 7,936                            | 6,020              | 10,800          | 10,800    |         |      |                      |                      |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN    | Cash            | 1,836                            | 2,039              | 3,900           | 3,900     |         |      |                      |                      |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 2,000                            | 2,115              | 3,000           | 3,000     |         |      |                      |                      |
| 26422 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            |                                  |                    | 3,900           | 3,900     |         |      |                      |                      |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 4,100                            | 1,866              |                 |           |         |      |                      |                      |
| 370131 BP Koirala Centre for Lions Ophthalmic Studies             |        |                 | 31,000                           | 15,500             | 31,500          | 31,500    |         |      | P3                   | 03                   |
| 3701313 Recurrent   |        |                 | 31,000                           | 15,500             | 31,500          | 31,500    |         |      |                      |                      |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 1,000                            | 1,000              | 1,500           | 1,500     |         |      |                      |                      |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 30,000                           | 14,500             | 30,000          | 30,000    |         |      |                      |                      |
| 370132 Nepal Netrajyoti Association                               |        |                 | 59,512                           | 29,760             | 61,800          | 61,800    |         |      | P2                   | 03                   |
| 3701323 Recurrent   |        |                 | 59,512                           | 29,760             | 61,800          | 61,800    |         |      |                      |                      |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 59,512                           | 29,760             | 61,800          | 61,800    |         |      |                      |                      |
| 370133 Health Research Council                                    |        |                 | 30,266                           | 17,730             | 39,000          | 39,000    |         |      | P3                   | 03                   |
| 3701333 Recurrent   |        |                 | 30,266                           | 17,730             | 39,000          | 39,000    |         |      |                      |                      |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN    | Cash            |                                  | 5,834              | 10,000          | 10,000    |         |      |                      |                      |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 27,500                           | 11,896             | 29,000          | 29,000    |         |      |                      |                      |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 2,766                            |                    |                 |           |         |      |                      |                      |
| 370134 Monitoring, Evaluation & Project Strengthening             |        |                 | 867,533                          | 1,102,684          | 1,957,450       | 1,917,250 | 40,200  |      | P1                   | 03                   |

| Heading  | Source                          | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |        | Priority Code | Strategy Code |
|--|---------------------------------|-----------------|--------------------|-----------|--------------|-----------|---------|--------|---------------|---------------|
|  |                                 |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan   |               |               |
| 3701343 Recurrent                                      |                                 |                 | 811,638            | 1,093,746 | 1,700,950    | 1,660,750 | 40,200  |        |               |               |
| 21111 Salary   | GoN                             | Cash            | 52                 |           |              |           |         |        |               |               |
| 21119 Other Allowance                                  | GoN                             | Cash            | 286                |           |              |           |         |        |               |               |
| 21121 Clothing   | GoN                             | Cash            | 25                 |           |              |           |         |        |               |               |
| 22111 Water and Electricity                            | GoN                             | Cash            | 801                |           |              |           |         |        |               |               |
| 22112 Communication                                    | GoN                             | Cash            | 84                 | 548       | 600          | 600       |         |        |               |               |
| 22121 House Rent                                       | GoN                             | Cash            | 991                |           |              |           |         |        |               |               |
| 22122 Other Rent                                       | GoN                             | Cash            |                    | 982       | 1,100        | 1,100     |         |        |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN                             | Cash            | 2,751              | 1,772     | 1,800        | 1,800     |         |        |               |               |
| 22212 Operation & Maintenance                          | GoN                             | Cash            | 1,442              | 1,280     | 1,400        | 1,400     |         |        |               |               |
| 22311 General Office Expenses                          | GoN                             | Cash            | 3,526              | 591       | 800          | 800       |         |        |               |               |
| 22313 Books and Materials                              | GoN                             | Cash            | 424                | 274       | 300          | 300       |         |        |               |               |
| 22321 Repair and Maintenance of Public Property        | GoN                             | Cash            | 268                |           |              |           |         |        |               |               |
| 22411 Consultancy and Services Expenses                |                                 |                 | 12,125             | 6,257     | 6,800        | 5,400     |         | 1,400  |               |               |
|  | GoN                             | Cash            | 7,751              | 4,945     | 5,400        | 5,400     |         |        |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 4,374              | 1,312     | 1,400        |           |         | 1,400  |               |               |
| 22412 Other Services fee                               | GoN                             | Cash            | 3,252              | 1,929     |              |           |         |        |               |               |
| 22511 Employee Training                                | GoN                             | Cash            | 804                |           |              |           |         |        |               |               |
| 22512 Skill Development and Awareness Training Program |                                 |                 | 2,209              |           | 42,150       | 14,150    |         | 28,000 |               |               |
|  | GoN                             | Cash            | 2,209              |           | 14,150       | 14,150    |         |        |               |               |
|  | 210924 WHO                      | Direct          |                    |           | 18,000       |           |         | 18,000 |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    |                    |           | 10,000       |           |         | 10,000 |               |               |
| 22522 Program Expenses                                 |                                 |                 | 16,831             | 26,188    |              |           |         |        |               |               |
|  | GoN                             | Cash            | 8,154              | 14,396    |              |           |         |        |               |               |
|  | 210924 WHO                      | Direct          | 3,108              | 905       |              |           |         |        |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 5,569              | 10,887    |              |           |         |        |               |               |
| 22531 Medicine Purchases                               | GoN                             | Cash            | 631                |           |              |           |         |        |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN                             | Cash            | 1,884              | 4,565     | 4,500        | 4,500     |         |        |               |               |

| Heading   | Source                          | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|---------------------------------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |                                 |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22612 Travelling Expenses   | GoN                             | Cash            | 538                |         |              |         |         |      |               |               |
| 22711 Miscellaneous   | GoN                             | Cash            | 781                | 366     | 700          | 700     |         |      |               |               |
| 22911 Recurrent Contingencies                                     |                                 |                 |                    |         | 180,800      | 180,000 | 800     |      |               |               |
|   | GoN                             | Cash            |                    |         | 180,000      | 180,000 |         |      |               |               |
|   | 231601 Donor - Pool Fund-Health | Reimbursable    |                    |         | 800          |         | 800     |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN                             | Cash            |                    | 16,452  |              |         |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       |                                 |                 | 106,656            | 355,481 | 900,000      | 900,000 |         |      |               |               |
|   | GoN                             | Cash            | 46,756             | 250,139 | 900,000      | 900,000 |         |      |               |               |
|   | 231601 Donor - Pool Fund-Health | Reimbursable    | 59,900             | 105,342 |              |         |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ |                                 |                 | 655,277            | 677,061 | 560,000      | 550,000 | 10,000  |      |               |               |
|   | GoN                             | Cash            | 655,277            | 672,536 | 550,000      | 550,000 |         |      |               |               |
|   | 231601 Donor - Pool Fund-Health | Reimbursable    |                    | 4,525   | 10,000       |         | 10,000  |      |               |               |
| 3701344 Capital   |                                 |                 | 55,895             | 8,938   | 256,500      | 256,500 |         |      |               |               |
| 29221 Building Construction                                       | GoN                             | Cash            |                    | 802     | 1,000        | 1,000   |         |      |               |               |
| 29231 Capital Formation - Building                                | GoN                             | Cash            | 3,530              |         |              |         |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN                             | Cash            | 4,821              | 760     | 500          | 500     |         |      |               |               |
| 29411 Vehicles  |                                 |                 | 5,676              | 30      |              |         |         |      |               |               |
|   | GoN                             | Cash            | 5,676              |         |              |         |         |      |               |               |
|   | 231601 Donor - Pool Fund-Health | Reimbursable    |                    | 30      |              |         |         |      |               |               |
| 29511 Plant & Machinery   | GoN                             | Cash            | 38,005             | 760     | 2,000        | 2,000   |         |      |               |               |
| 29611 Civil Works - Construction                                  |                                 |                 | 2,286              | 2,710   | 2,000        | 2,000   |         |      |               |               |
|   | GoN                             | Cash            |                    | 1,038   | 2,000        | 2,000   |         |      |               |               |
|   | 231601 Donor - Pool Fund-Health | Reimbursable    | 2,286              | 1,672   |              |         |         |      |               |               |
| 29621 Capital Formation   |                                 |                 | 1,577              | 3,876   | 1,000        | 1,000   |         |      |               |               |
|   | GoN                             | Cash            | 1,577              | 2,356   | 1,000        | 1,000   |         |      |               |               |
|   | 231601 Donor - Pool Fund-Health | Reimbursable    |                    | 1,520   |              |         |         |      |               |               |
| 29811 Capital Contingencies                                       | GoN                             | Cash            |                    |         | 250,000      | 250,000 |         |      |               |               |



| Heading  | Source                          | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|---------------------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |                                 |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 370136 Primary Health Care Revitalization Program                                  |                                 |                 | 547,522            | 509,120 | 522,900      | 42,900 | 480,000 |      | P1            | 03            |
| 3701363 Recurrent  |                                 |                 | 545,622            | 508,200 | 521,900      | 41,900 | 480,000 |      |               |               |
| 22111 Water and Electricity  | GoN                             | Cash            | 297                | 274     | 300          | 300    |         |      |               |               |
| 22112 Communication  | GoN                             | Cash            | 200                | 183     | 200          | 200    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles  | GoN                             | Cash            | 500                | 399     | 400          | 400    |         |      |               |               |
| 22212 Operation & Maintenance  | GoN                             | Cash            | 624                | 500     | 400          | 400    |         |      |               |               |
| 22311 General Office Expenses  | GoN                             | Cash            | 549                | 444     | 600          | 600    |         |      |               |               |
| 22411 Consultancy and Services Expenses  | GoN                             | Cash            | 763                | 473     | 700          | 700    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program                             | GoN                             | Cash            |                    |         | 36,000       | 36,000 |         |      |               |               |
| 22522 Program Expenses   | GoN                             | Cash            | 12,052             | 16,878  |              |        |         |      |               |               |
| 22531 Medicine Purchases   |                                 |                 | 528,337            | 484,500 | 480,000      |        | 480,000 |      |               |               |
|  | GoN                             | Cash            |                    |         |              |        |         |      |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 528,337            | 364,500 | 480,000      |        | 480,000 |      |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    |                    | 120,000 |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses   | GoN                             | Cash            | 2,000              | 4,250   | 3,000        | 3,000  |         |      |               |               |
| 22711 Miscellaneous  | GoN                             | Cash            | 300                | 299     | 300          | 300    |         |      |               |               |
| 3701364 Capital  |                                 |                 | 1,900              | 920     | 1,000        | 1,000  |         |      |               |               |
| 29311 Furniture & Fixtures   | GoN                             | Cash            | 450                | 300     | 200          | 200    |         |      |               |               |
| 29411 Vehicles   | GoN                             | Cash            | 450                |         | 400          | 400    |         |      |               |               |
| 29511 Plant & Machinery  | GoN                             | Cash            | 1,000              | 620     | 400          | 400    |         |      |               |               |
| 370138 Rural Community Public Health ,Basic Health & Model Healthy Village Program |                                 |                 | 138,232            | 77,343  | 19,840       | 19,840 |         |      | P1            | 03            |
| 3701383 Recurrent  |                                 |                 | 138,232            | 77,343  | 19,840       | 19,840 |         |      |               |               |
| 22211 Fuel and Oil - Vehicles  | GoN                             | Cash            |                    | 300     | 100          | 100    |         |      |               |               |
| 22212 Operation & Maintenance  | GoN                             | Cash            |                    |         | 100          | 100    |         |      |               |               |
| 22311 General Office Expenses  | GoN                             | Cash            |                    | 1,700   | 1,000        | 1,000  |         |      |               |               |
| 22411 Consultancy and Services Expenses  | GoN                             | Cash            |                    | 597     | 700          | 700    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program                             | GoN                             | Cash            |                    | 3,670   | 15,240       | 15,240 |         |      |               |               |
| 22522 Program Expenses   |                                 |                 | 138,232            | 67,179  |              |        |         |      |               |               |
|  | GoN                             | Cash            | 54,258             | 67,179  |              |        |         |      |               |               |

| Heading  | Source                          | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN     | Foreign |      | Priority<br>Code | Strategy<br>Code |
|--|---------------------------------|-----------------|----------------------------------|--------------------|-----------------|---------|---------|------|------------------|------------------|
|  |                                 |                 |                                  |                    |                 |         | Grant   | Loan |                  |                  |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 83,974                           |                    |                 |         |         |      |                  |                  |
| 22611 Monitoring & Evaluation Expenses                               | GoN                             | Cash            |                                  | 3,297              | 2,500           | 2,500   |         |      |                  |                  |
| 22711 Miscellaneous  | GoN                             | Cash            |                                  | 600                | 200             | 200     |         |      |                  |                  |
| 370139 Karnali Health Science Academy                                |                                 |                 |                                  |                    | 84,200          | 84,200  |         |      | P2               | 05               |
| 3701393 Recurrent  |                                 |                 |                                  |                    | 84,200          | 84,200  |         |      |                  |                  |
| 26411 Unconditional Recurrent Grant to Government Agencies,(         | GoN                             | Cash            |                                  |                    | 37,000          | 37,000  |         |      |                  |                  |
| 26412 Conditional Recurrent Grant to Government Agencies,Co          | GoN                             | Cash            |                                  |                    | 5,000           | 5,000   |         |      |                  |                  |
| 26423 Unconditional Capital Grant to Other Institutions & Individ    | GoN                             | Cash            |                                  |                    | 42,200          | 42,200  |         |      |                  |                  |
| 370140 Patan Health Science Academy                                  |                                 |                 |                                  |                    | 60,000          | 60,000  |         |      | P2               | 05               |
| 3701403 Recurrent  |                                 |                 |                                  |                    | 60,000          | 60,000  |         |      |                  |                  |
| 26423 Unconditional Capital Grant to Other Institutions & Individ    | GoN                             | Cash            |                                  |                    | 60,000          | 60,000  |         |      |                  |                  |
| 370801 Rural Health Development Project (Ramechhap & Dolakha)        |                                 |                 | 76,480                           |                    |                 |         |         |      | P3               | 05               |
| 3708013 Recurrent  |                                 |                 | 76,480                           |                    |                 |         |         |      |                  |                  |
| 22522 Program Expenses   | Switzerland - SDC               | Direct          | 76,480                           |                    |                 |         |         |      |                  |                  |
|  | 222302 Switzerland - SDC        | Direct          | 76,480                           |                    |                 |         |         |      |                  |                  |
| 370802 National Health Education Information & Communication Service |                                 |                 | 81,636                           | 46,857             | 364,200         | 106,750 | 257,450 |      | P1               | 03               |
| 3708023 Recurrent  |                                 |                 | 78,839                           | 45,580             | 361,200         | 103,750 | 257,450 |      |                  |                  |
| 22512 Skill Development and Awareness Training Program               |                                 |                 |                                  | 3,779              | 357,450         | 100,000 | 257,450 |      |                  |                  |
|  | GoN                             | Cash            |                                  | 3,399              | 100,000         | 100,000 |         |      |                  |                  |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    |                                  | 380                | 257,450         |         | 257,450 |      |                  |                  |
| 22522 Program Expenses   |                                 |                 | 77,170                           | 40,087             |                 |         |         |      |                  |                  |
|  | GoN                             | Cash            | 33,646                           | 35,541             |                 |         |         |      |                  |                  |
|  | 231601 Donor - Pool Fund-Health | Cash            |                                  | 21                 |                 |         |         |      |                  |                  |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 43,524                           | 4,525              |                 |         |         |      |                  |                  |
| 22611 Monitoring & Evaluation Expenses                               | GoN                             | Cash            | 1,669                            | 1,714              | 3,750           | 3,750   |         |      |                  |                  |
| 3708024 Capital  |                                 |                 | 2,797                            | 1,277              | 3,000           | 3,000   |         |      |                  |                  |
| 29511 Plant & Machinery  | GoN                             | Cash            | 2,797                            | 1,277              | 3,000           | 3,000   |         |      |                  |                  |

| Heading  | Source                          | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|---------------------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |                                 |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 370803 National Training Program                       |                                 |                 | 103,108            | 89,891  | 11,500       | 11,500 |         |      | P2            | 03            |
| 3708033 Recurrent                                      |                                 |                 | 99,204             | 87,483  | 10,500       | 10,500 |         |      |               |               |
| 22111 Water and Electricity                            | GoN                             | Cash            | 386                | 366     |              |        |         |      |               |               |
| 22112 Communication                                    | GoN                             | Cash            | 525                | 274     |              |        |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN                             | Cash            | 1,049              | 650     |              |        |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN                             | Cash            | 800                | 400     |              |        |         |      |               |               |
| 22311 General Office Expenses                          |                                 |                 | 10,480             | 1,950   |              |        |         |      |               |               |
|  | GoN                             | Cash            | 9,330              | 1,950   |              |        |         |      |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 1,150              |         |              |        |         |      |               |               |
| 22411 Consultancy and Services Expenses                |                                 |                 | 588                | 666     |              |        |         |      |               |               |
|  | GoN                             | Cash            | 97                 | 366     |              |        |         |      |               |               |
|  | 222701 USAID - General          | Reimbursable    |                    | 300     |              |        |         |      |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 491                |         |              |        |         |      |               |               |
| 22511 Employee Training                                | GoN                             | Cash            |                    | 53,201  |              |        |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN                             | Cash            |                    |         | 4,000        | 4,000  |         |      |               |               |
| 22522 Program Expenses                                 |                                 |                 | 79,690             | 28,311  |              |        |         |      |               |               |
|  | GoN                             | Cash            | 14,234             | 24,495  |              |        |         |      |               |               |
|  | 222701 USAID - General          | Reimbursable    |                    | 3,816   |              |        |         |      |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 65,456             |         |              |        |         |      |               |               |
| 22531 Medicine Purchases                               | GoN                             | Cash            |                    |         | 6,000        | 6,000  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 |                                 |                 | 5,586              | 1,600   | 500          | 500    |         |      |               |               |
|  | GoN                             | Cash            | 3,686              | 1,600   | 500          | 500    |         |      |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 1,900              |         |              |        |         |      |               |               |
| 22711 Miscellaneous                                    | GoN                             | Cash            | 100                | 65      |              |        |         |      |               |               |
| 3708034 Capital  |                                 |                 | 3,904              | 2,408   | 1,000        | 1,000  |         |      |               |               |
| 29311 Furniture & Fixtures                             |                                 |                 | 800                | 549     |              |        |         |      |               |               |
|  | GoN                             | Cash            |                    | 549     |              |        |         |      |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 800                |         |              |        |         |      |               |               |
| 29511 Plant & Machinery                                |                                 |                 | 2,175              | 249     |              |        |         |      |               |               |

| Heading  | Source                          | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign   |         | Priority Code | Strategy Code |
|--|---------------------------------|-----------------|--------------------|-----------|--------------|-----------|-----------|---------|---------------|---------------|
|  |                                 |                 | Actual Expenditure | Revised   |              |           | Grant     | Loan    |               |               |
|  | GoN                             | Cash            | 1,754              | 249       |              |           |           |         |               |               |
| 29611 Civil Works - Construction                 | 231601 Donor - Pool Fund-Health | Reimbursable    | 421                |           |              |           |           |         |               |               |
|  |                                 |                 | 929                | 615       | 1,000        | 1,000     |           |         |               |               |
|  | GoN                             | Cash            |                    | 615       | 1,000        | 1,000     |           |         |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 929                |           |              |           |           |         |               |               |
| 29621 Capital Formation                          | GoN                             | Cash            |                    | 995       |              |           |           |         |               |               |
| 370804 Integrated District Health Program        |                                 |                 | 6,318,437          | 5,067,373 | 8,055,445    | 4,256,875 | 3,040,970 | 757,600 | P1            | 03            |
| 3708043 Recurrent                                |                                 |                 | 3,398,578          | 3,170,401 | 5,025,410    | 2,112,715 | 2,909,095 | 3,600   |               |               |
| 21113 Dearness Allowance                         | GoN                             | Cash            |                    |           | 8,928        | 8,928     |           |         |               |               |
| 21121 Clothing                                   | GoN                             | Cash            | 203,198            | 189,118   | 208,312      | 208,312   |           |         |               |               |
| 22111 Water and Electricity                      | GoN                             | Cash            | 11,145             | 1,874     | 3,660        | 3,660     |           |         |               |               |
| 22112 Communication                              |                                 |                 | 3,412              | 2,162     | 9,100        | 9,100     |           |         |               |               |
|  | GoN                             | Cash            | 3,412              | 1,972     | 9,100        | 9,100     |           |         |               |               |
|  | 222701 USAID - General          | Reimbursable    |                    | 190       |              |           |           |         |               |               |
| 22121 House Rent                                 | GoN                             | Cash            | 1,519              | 4,417     | 600          | 600       |           |         |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN                             | Cash            | 12,239             | 3,382     | 5,300        | 5,300     |           |         |               |               |
| 22212 Operation & Maintenance                    | GoN                             | Cash            | 3,621              | 1,554     | 5,000        | 5,000     |           |         |               |               |
| 22311 General Office Expenses                    |                                 |                 | 66,832             | 73,290    | 37,923       | 28,975    | 8,948     |         |               |               |
|  | GoN                             | Cash            | 37,407             | 37,542    | 28,975       | 28,975    |           |         |               |               |
|  | 210908 UNFPA                    | Cash            |                    |           | 6,240        |           | 6,240     |         |               |               |
|  | 230101 GEFMAT- General          | Cash            |                    | 1,810     |              |           |           |         |               |               |
|  | 230501 Gavi - General           | Cash            | 516                |           |              |           |           |         |               |               |
|  | 230101 GEFMAT- General          | Direct          | 2,031              |           | 2,208        |           | 2,208     |         |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 26,878             | 33,938    | 500          |           | 500       |         |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN                             | Cash            |                    | 24,221    |              |           |           |         |               |               |
| 22411 Consultancy and Services Expenses          |                                 |                 | 223,256            | 330,621   | 466,176      | 70,640    | 395,536   |         |               |               |
|  | GoN                             | Cash            | 11,923             | 88,932    | 70,640       | 70,640    |           |         |               |               |

| Heading  | Source | Mode Of Payment          | 2011/12            | 2012/13 | Total Budget | GoN       | Foreign   |         | Priority Code | Strategy Code |
|--|--------|--------------------------|--------------------|---------|--------------|-----------|-----------|---------|---------------|---------------|
|  |        |                          | Actual Expenditure | Revised |              |           | Grant     | Loan    |               |               |
|  | 210908 | UNFPA                    | Cash               |         |              |           |           |         |               |               |
|  | 230101 | GEFMAT- General          | Direct             | 1,684   | 9,050        | 9,336     |           | 9,336   |               |               |
|  | 221103 | Germany - KFW            | Reimbursable       |         |              | 4,200     |           | 4,200   |               |               |
|  | 222701 | USAID - General          | Reimbursable       | 4,346   | 4,706        |           |           |         |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       | 205,303 | 227,933      | 382,000   |           | 382,000 |               |               |
| 22512 Skill Development and Awareness Training Program |        |                          |                    |         | 2,118,573    | 1,000,000 | 1,114,973 |         | 3,600         |               |
|  |        | GoN                      | Cash               |         | 1,000,000    | 1,000,000 |           |         |               |               |
|  | 210908 | UNFPA                    | Cash               |         | 33,081       |           |           | 33,081  |               |               |
|  | 222001 | Netherlands - General    | Cash               |         | 3,150        |           |           | 3,150   |               |               |
|  | 230101 | GEFMAT- General          | Cash               |         | 21,953       |           |           | 21,953  |               |               |
|  | 230501 | Gavi - General           | Cash               |         | 23,000       |           |           | 23,000  |               |               |
|  | 210908 | UNFPA                    | Direct             |         |              |           |           |         |               |               |
|  | 210911 | UNICEF                   | Direct             |         | 102,458      |           |           | 102,458 |               |               |
|  | 210924 | WHO                      | Direct             |         | 71,000       |           |           | 71,000  |               |               |
|  | 221102 | Germany - GIZ            | Direct             |         | 2,500        |           |           | 2,500   |               |               |
|  | 222701 | USAID - General          | Direct             |         | 280,102      |           |           | 280,102 |               |               |
|  | 222601 | UK - General             | Reimbursable       |         | 20,519       |           |           | 20,519  |               |               |
|  | 222701 | USAID - General          | Reimbursable       |         | 57,210       |           |           | 57,210  |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       |         | 500,000      |           |           | 500,000 |               |               |
|  | 231601 | Donor - Pool Fund-Health | Reimbursable       |         | 3,600        |           |           |         | 3,600         |               |
| 22522 Program Expenses                                 |        |                          | 1,091,720          | 857,052 |              |           |           |         |               |               |
|  |        | GoN                      | Cash               | 409,904 | 386,948      |           |           |         |               |               |
|  | 222701 | USAID - General          | Cash               |         | 1,399        |           |           |         |               |               |
|  | 230101 | GEFMAT- General          | Cash               | 2,052   |              |           |           |         |               |               |
|  | 230501 | Gavi - General           | Cash               | 1,169   | 36,200       |           |           |         |               |               |
|  | 210801 | SAARC Fund               | Direct             |         | 453          |           |           |         |               |               |
|  | 210911 | UNICEF                   | Direct             |         | 3,054        |           |           |         |               |               |

| Heading | Source  | Mode Of Payment          | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|---------|---|--------------------------|--------------------|---------|--------------|---------|---------|---------|---------------|---------------|
|         |   |                          | Actual Expenditure | Revised |              |         | Grant   | Loan    |               |               |
|         | 210924  | WHO                      | Direct             | 88,968  | 123,015      |         |         |         |               |               |
|         | 222001  | Netherlands - General    | Direct             |         | 1,910        |         |         |         |               |               |
|         | 222002  | Netherlands - SNV        | Direct             | 2,758   |              |         |         |         |               |               |
|         | 222701  | USAID - General          | Direct             | 9,708   | 106,609      |         |         |         |               |               |
|         | 230101  | GEFMAT- General          | Direct             |         | 34,281       |         |         |         |               |               |
|         | 231801  | One Heart World Wide     | Direct             |         | 5,819        |         |         |         |               |               |
|         | 210911  | UNICEF                   | Reimbursable       |         | 4,186        |         |         |         |               |               |
|         | 220102  | Aus - Aid                | Reimbursable       |         |              |         |         |         |               |               |
|         | 222701  | USAID - General          | Reimbursable       | 38,167  | 45,079       |         |         |         |               |               |
|         | 231601  | Donor - Pool Fund-Health | Reimbursable       | 538,994 | 108,099      |         |         |         |               |               |
| 22531   | Medicine Purchases                            |                          |                    | 416,008 | 255,914      | 252,280 | 2,000   | 250,280 |               |               |
|         |   | GoN                      | Cash               | 4,106   | 2,514        | 2,000   | 2,000   |         |               |               |
|         | 230101  | GEFMAT- General          | Cash               |         |              | 280     |         | 280     |               |               |
|         | 210925  | WFP                      | Direct             |         | 4,525        |         |         |         |               |               |
|         | 230101  | GEFMAT- General          | Direct             | 1,302   |              |         |         |         |               |               |
|         | 231601  | Donor - Pool Fund-Health | Reimbursable       | 410,600 | 248,875      | 250,000 |         | 250,000 |               |               |
| 22611   | Monitoring & Evaluation Expenses              |                          |                    | 95,701  | 85,284       | 104,448 | 100,000 | 4,448   |               |               |
|         |   | GoN                      | Cash               | 12,002  | 79,944       | 100,000 | 100,000 |         |               |               |
|         | 230101  | GEFMAT- General          | Cash               |         |              | 4,448   |         | 4,448   |               |               |
|         | 230101  | GEFMAT- General          | Direct             | 1,268   | 3,711        |         |         |         |               |               |
|         | 222701  | USAID - General          | Reimbursable       | 2,069   | 1,629        |         |         |         |               |               |
|         | 231601  | Donor - Pool Fund-Health | Reimbursable       | 80,362  |              |         |         |         |               |               |
| 22711   | Miscellaneous                                 |                          |                    | 2,363   | 12,431       | 2,200   | 2,200   |         |               |               |
|         |   | GoN                      | Cash               | 2,363   | 12,431       | 2,200   | 2,200   |         |               |               |
|         | 231601  | Donor - Pool Fund-Health | Reimbursable       |         |              |         |         |         |               |               |
| 26311   | Unconditional Recurrent Grant to Local Bodies | GoN                      | Cash               | 414     |              |         |         |         |               |               |
| 26312   | Conditional Recurrent Grant to Local Bodies   |                          |                    |         | 36,754       | 38,000  | 38,000  |         |               |               |

| Heading | Source  | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |         | Priority Code | Strategy Code |
|---------|---|-----------------|--------------------|-----------|--------------|-----------|---------|---------|---------------|---------------|
|         |   |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan    |               |               |
|         | GoN   | Cash            |                    |           | 38,000       | 38,000    |         |         |               |               |
| 231601  | Donor - Pool Fund-Health                                    | Reimbursable    |                    | 36,754    |              |           |         |         |               |               |
| 26412   | Conditional Recurrent Grant to Government Agencies,Co       |                 | 257,402            | 130,072   | 354,910      | 80,000    | 274,910 |         |               |               |
|         | GoN   | Cash            | 257,402            | 122,832   | 80,000       | 80,000    |         |         |               |               |
| 210908  | UNFPA   | Cash            |                    |           | 2,410        |           | 2,410   |         |               |               |
| 210911  | UNICEF  | Direct          |                    |           | 2,500        |           | 2,500   |         |               |               |
| 222701  | USAID - General   | Reimbursable    |                    |           | 20,000       |           | 20,000  |         |               |               |
| 231601  | Donor - Pool Fund-Health                                    | Reimbursable    |                    | 7,240     | 250,000      |           | 250,000 |         |               |               |
| 26423   | Unconditional Capital Grant to Other Institutions & Individ |                 | 140,209            | 1,097     |              |           |         |         |               |               |
|         | GoN   | Cash            | 40,467             | 1,097     |              |           |         |         |               |               |
| 230501  | Gavi - General  | Cash            | 22,314             |           |              |           |         |         |               |               |
| 231601  | Donor - Pool Fund-Health                                    | Reimbursable    | 77,428             |           |              |           |         |         |               |               |
| 27111   | Conditional Social Security Subsidy                         |                 | 869,539            | 1,161,158 | 1,410,000    | 550,000   | 860,000 |         |               |               |
|         | GoN   | Cash            | 254,318            | 751,193   | 550,000      | 550,000   |         |         |               |               |
| 231601  | Donor - Pool Fund-Health                                    | Reimbursable    | 615,221            | 409,965   | 860,000      |           | 860,000 |         |               |               |
| 3708044 | Capital   |                 | 2,919,859          | 1,896,972 | 3,030,035    | 2,144,160 | 131,875 | 754,000 |               |               |
| 29221   | Building Construction                                       |                 | 2,714,881          | 1,731,660 | 2,714,000    | 1,960,000 |         | 754,000 |               |               |
|         | GoN   | Cash            | 2,545,306          | 329,080   | 1,960,000    | 1,960,000 |         |         |               |               |
| 231601  | Donor - Pool Fund-Health                                    | Reimbursable    | 41,058             | 1,402,580 |              |           |         |         |               |               |
| 231601  | Donor - Pool Fund-Health                                    | Reimbursable    | 128,517            |           | 754,000      |           |         | 754,000 |               |               |
| 29311   | Furniture & Fixtures  |                 | 45,359             | 15,200    | 40,000       | 40,000    |         |         |               |               |
|         | GoN   | Cash            | 44,708             | 15,200    | 40,000       | 40,000    |         |         |               |               |
| 230101  | GEFMAT- General   | Direct          | 651                |           |              |           |         |         |               |               |
| 29411   | Vehicles  |                 |                    |           | 22,000       | 1,000     | 21,000  |         |               |               |
|         | GoN   | Cash            |                    |           | 1,000        | 1,000     |         |         |               |               |
| 230501  | Gavi - General  | Cash            |                    |           | 12,000       |           | 12,000  |         |               |               |
| 222601  | UK - General  | Reimbursable    |                    |           | 9,000        |           | 9,000   |         |               |               |

| Heading  | Source                          | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|---------------------------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |                                 |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 29511 Plant & Machinery                                |                                 |                 | 47,739             | 51,680  | 133,535      | 22,660 | 110,875 |      |               |               |
|  | GoN                             | Cash            | 5,712              |         | 22,660       | 22,660 |         |      |               |               |
|  | 230501 Gavi - General           | Cash            |                    | 1,520   | 4,500        |        | 4,500   |      |               |               |
|  | 222601 UK - General             | Reimbursable    |                    |         | 6,375        |        | 6,375   |      |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 42,027             | 50,160  | 100,000      |        | 100,000 |      |               |               |
| 29611 Civil Works - Construction                       |                                 |                 | 7,787              | 36,846  | 37,000       | 37,000 |         |      |               |               |
|  | GoN                             | Cash            |                    | 6,840   | 37,000       | 37,000 |         |      |               |               |
|  | 230501 Gavi - General           | Cash            |                    | 167     |              |        |         |      |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 7,787              | 29,839  |              |        |         |      |               |               |
| 29621 Capital Formation                                |                                 |                 | 104,093            | 61,586  | 83,500       | 83,500 |         |      |               |               |
|  | GoN                             | Cash            | 101,323            |         | 83,500       | 83,500 |         |      |               |               |
|  | 230501 Gavi - General           | Cash            |                    | 2,109   |              |        |         |      |               |               |
|  | 230501 Gavi - General           | Reimbursable    |                    | 222     |              |        |         |      |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    | 2,770              | 59,255  |              |        |         |      |               |               |
| 370806 Tuberculosis Control                            |                                 |                 | 136,909            | 95,786  | 164,208      | 56,700 | 107,508 |      | P1            | 03            |
| 3708063 Recurrent                                      |                                 |                 | 125,303            | 93,371  | 163,363      | 56,200 | 107,163 |      |               |               |
| 22311 General Office Expenses                          | GoN                             | Cash            | 476                | 3       |              |        |         |      |               |               |
| 22512 Skill Development and Awareness Training Program |                                 |                 |                    |         | 142,051      | 40,000 | 102,051 |      |               |               |
|  | GoN                             | Cash            |                    |         | 40,000       | 40,000 |         |      |               |               |
|  | 222201 Norway - General         | Cash            |                    |         | 2,970        |        | 2,970   |      |               |               |
|  | 230101 GEFMAT- General          | Cash            |                    |         | 99,081       |        | 99,081  |      |               |               |
| 22522 Program Expenses                                 |                                 |                 | 106,650            | 77,438  |              |        |         |      |               |               |
|  | GoN                             | Cash            | 20,024             | 6,092   |              |        |         |      |               |               |
|  | 222201 Norway - General         | Cash            | 11,610             | 5,463   |              |        |         |      |               |               |
|  | 230101 GEFMAT- General          | Cash            | 75,016             | 65,830  |              |        |         |      |               |               |
|  | 231601 Donor - Pool Fund-Health | Cash            |                    |         |              |        |         |      |               |               |
|  | 222201 Norway - General         | Reimbursable    |                    |         |              |        |         |      |               |               |



| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |       | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|-------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan  |               |               |
|   | 230101 | GEFMAT- General | Reimbursable       |         | 53           |         |         |       |               |               |
| 22611 Monitoring & Evaluation Expenses                      |        |                 | 18,177             | 10,446  | 10,112       | 5,000   |         | 5,112 |               |               |
|   | GoN    | Cash            | 14,728             | 7,188   | 5,000        | 5,000   |         |       |               |               |
|   | 230101 | GEFMAT- General | Cash               | 3,449   | 3,258        | 5,112   |         | 5,112 |               |               |
|   | 230101 | GEFMAT- General | Reimbursable       |         |              |         |         |       |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co | GoN    | Cash            |                    | 5,484   | 11,200       | 11,200  |         |       |               |               |
| 3708064 Capital   |        |                 | 11,606             | 2,415   | 845          | 500     |         | 345   |               |               |
| 29311 Furniture & Fixtures                                  |        |                 | 455                | 532     | 345          |         |         | 345   |               |               |
|   | GoN    | Cash            | 455                | 532     |              |         |         |       |               |               |
|   | 230101 | GEFMAT- General | Cash               |         | 345          |         |         | 345   |               |               |
| 29411 Vehicles  |        |                 | 6,532              | 265     |              |         |         |       |               |               |
|   | GoN    | Cash            | 805                | 32      |              |         |         |       |               |               |
|   | 230101 | GEFMAT- General | Cash               | 5,727   | 233          |         |         |       |               |               |
| 29511 Plant & Machinery                                     |        |                 | 4,619              | 248     | 500          | 500     |         |       |               |               |
|   | GoN    | Cash            | 638                | 42      | 500          | 500     |         |       |               |               |
|   | 230101 | GEFMAT- General | Cash               | 3,981   | 206          |         |         |       |               |               |
| 29611 Civil Works - Construction                            |        |                 |                    | 1,370   |              |         |         |       |               |               |
|   | GoN    | Cash            |                    | 7       |              |         |         |       |               |               |
|   | 230101 | GEFMAT- General | Cash               | 1,363   |              |         |         |       |               |               |
| 370809 Aurveda Service Program                              |        |                 | 143,167            | 99,700  | 269,759      | 260,759 |         | 9,000 | P1            | 03            |
| 3708093 Recurrent   |        |                 | 80,621             | 59,929  | 192,259      | 192,259 |         |       |               |               |
| 22111 Water and Electricity                                 | GoN    | Cash            | 1,956              | 1,787   | 1,500        | 1,500   |         |       |               |               |
| 22112 Communication   | GoN    | Cash            | 868                | 792     | 950          | 950     |         |       |               |               |
| 22211 Fuel and Oil - Vehicles                               | GoN    | Cash            | 500                | 342     | 500          | 500     |         |       |               |               |
| 22212 Operation & Maintenance                               | GoN    | Cash            | 700                | 384     | 600          | 600     |         |       |               |               |
| 22311 General Office Expenses                               | GoN    | Cash            | 2,500              | 1,410   | 4,640        | 4,640   |         |       |               |               |
| 22313 Books and Materials                                   | GoN    | Cash            | 381                | 208     |              |         |         |       |               |               |
| 22314 Fuel and Oil - For Administrative Purposes            | GoN    | Cash            |                    |         | 300          | 300     |         |       |               |               |

| Heading  | Source                          | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |       | Priority Code | Strategy Code |
|--|---------------------------------|-----------------|--------------------|---------|--------------|--------|---------|-------|---------------|---------------|
|  |                                 |                 | Actual Expenditure | Revised |              |        | Grant   | Loan  |               |               |
| 22411 Consultancy and Services Expenses                      | GoN                             | Cash            |                    |         | 28,500       | 28,500 |         |       |               |               |
| 22511 Employee Training                                      | GoN                             | Cash            | 600                | 274     | 2,000        | 2,000  |         |       |               |               |
| 22512 Skill Development and Awareness Training Program       |                                 |                 |                    | 18,171  | 85,004       | 85,004 |         |       |               |               |
|  | GoN                             | Cash            |                    | 17,138  | 85,004       | 85,004 |         |       |               |               |
|  | 231601 Donor - Pool Fund-Health | Cash            |                    | 15      |              |        |         |       |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    |                    | 1,018   |              |        |         |       |               |               |
| 22522 Program Expenses                                       |                                 |                 | 40,214             | 3,455   |              |        |         |       |               |               |
|  | GoN                             | Cash            | 40,214             | 3,320   |              |        |         |       |               |               |
|  | 231601 Donor - Pool Fund-Health | Cash            |                    | 45      |              |        |         |       |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    |                    | 90      |              |        |         |       |               |               |
| 22531 Medicine Purchases                                     |                                 |                 | 26,936             | 29,048  | 52,900       | 52,900 |         |       |               |               |
|  | GoN                             | Cash            | 26,936             | 21,917  | 52,900       | 52,900 |         |       |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    |                    | 7,131   |              |        |         |       |               |               |
| 22611 Monitoring & Evaluation Expenses                       | GoN                             | Cash            | 1,699              | 931     | 1,445        | 1,445  |         |       |               |               |
| 22711 Miscellaneous  | GoN                             | Cash            | 250                | 183     | 1,500        | 1,500  |         |       |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN                             | Cash            | 4,017              | 2,944   |              |        |         |       |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co  | GoN                             | Cash            |                    |         | 6,600        | 6,600  |         |       |               |               |
| 27111 Conditional Social Security Subsidy                    | GoN                             | Cash            |                    |         | 5,820        | 5,820  |         |       |               |               |
| 3708094 Capital  |                                 |                 | 62,546             | 39,771  | 77,500       | 68,500 | 9,000   |       |               |               |
| 29221 Building Construction                                  | GoN                             | Cash            | 40,859             | 28,234  | 50,000       | 50,000 |         |       |               |               |
| 29311 Furniture & Fixtures                                   | GoN                             | Cash            | 2,499              | 1,599   | 1,500        | 1,500  |         |       |               |               |
| 29411 Vehicles   | GoN                             | Cash            |                    |         | 6,000        | 6,000  |         |       |               |               |
| 29511 Plant & Machinery                                      |                                 |                 | 1,500              | 730     | 9,000        |        |         | 9,000 |               |               |
|  | GoN                             | Cash            | 1,500              | 730     |              |        |         |       |               |               |
|  | 231601 Donor - Pool Fund-Health | Reimbursable    |                    |         | 9,000        |        |         | 9,000 |               |               |
| 29611 Civil Works - Construction                             | GoN                             | Cash            | 13,183             | 6,343   | 1,000        | 1,000  |         |       |               |               |
| 29621 Capital Formation                                      | GoN                             | Cash            | 4,505              | 2,865   | 10,000       | 10,000 |         |       |               |               |

| Heading  | Source | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN     | Foreign |      | Priority<br>Code | Strategy<br>Code |
|--|--------|-----------------|----------------------------------|--------------------|-----------------|---------|---------|------|------------------|------------------|
|  |        |                 |                                  |                    |                 |         | Grant   | Loan |                  |                  |
| 371 Ministry of Labour and Employment                        |        |                 | 416,958                          | 374,265            | 840,671         | 536,758 | 303,913 |      |                  |                  |
| 371011 Ministry of Labour and Employment                     |        |                 | 29,828                           | 49,048             | 75,546          | 75,546  |         |      | P1               | 07               |
| 3710113 Recurrent  |        |                 | 28,224                           | 45,947             | 51,046          | 51,046  |         |      |                  |                  |
| 21111 Salary   | GoN    | Cash            | 13,154                           | 13,710             | 19,169          | 19,169  |         |      |                  |                  |
| 21113 Dearness Allowance                                     | GoN    | Cash            |                                  |                    | 663             | 663     |         |      |                  |                  |
| 21119 Other Allowance  | GoN    | Cash            | 145                              | 1,965              | 350             | 350     |         |      |                  |                  |
| 21121 Clothing   | GoN    | Cash            | 428                              | 466                | 518             | 518     |         |      |                  |                  |
| 22111 Water and Electricity                                  | GoN    | Cash            | 677                              | 828                | 750             | 750     |         |      |                  |                  |
| 22112 Communication  | GoN    | Cash            | 320                              | 609                | 550             | 550     |         |      |                  |                  |
| 22121 House Rent   | GoN    | Cash            |                                  | 660                |                 |         |         |      |                  |                  |
| 22211 Fuel and Oil - Vehicles                                | GoN    | Cash            | 1,354                            | 2,419              | 1,750           | 1,750   |         |      |                  |                  |
| 22212 Operation & Maintenance                                | GoN    | Cash            | 1,668                            | 1,798              | 1,700           | 1,700   |         |      |                  |                  |
| 22213 Insurance  | GoN    | Cash            |                                  |                    | 60              | 60      |         |      |                  |                  |
| 22311 General Office Expenses                                | GoN    | Cash            | 1,935                            | 2,827              | 2,000           | 2,000   |         |      |                  |                  |
| 22313 Books and Materials                                    | GoN    | Cash            | 29                               | 16                 |                 |         |         |      |                  |                  |
| 22314 Fuel and Oil - For Administrative Purposes             | GoN    | Cash            |                                  |                    | 75              | 75      |         |      |                  |                  |
| 22411 Consultancy and Services Expenses                      | GoN    | Cash            | 1,696                            | 1,131              |                 |         |         |      |                  |                  |
| 22412 Other Services fee                                     | GoN    | Cash            |                                  |                    | 1,526           | 1,526   |         |      |                  |                  |
| 22511 Employee Training                                      | GoN    | Cash            |                                  | 62                 | 150             | 150     |         |      |                  |                  |
| 22512 Skill Development and Awareness Training Program       | GoN    | Cash            |                                  |                    | 5,950           | 5,950   |         |      |                  |                  |
| 22522 Program Expenses                                       | GoN    | Cash            | 5,398                            | 2,285              |                 |         |         |      |                  |                  |
| 22611 Monitoring & Evaluation Expenses                       | GoN    | Cash            | 636                              | 1,298              | 400             | 400     |         |      |                  |                  |
| 22612 Travelling Expenses                                    | GoN    | Cash            | 196                              | 457                | 500             | 500     |         |      |                  |                  |
| 22711 Miscellaneous  | GoN    | Cash            | 588                              | 967                | 800             | 800     |         |      |                  |                  |
| 22911 Recurrent Contingencies                                | GoN    | Cash            |                                  |                    | 5,000           | 5,000   |         |      |                  |                  |
| 26411 Unconditional Recurrent Grant to Government Agencies,( | GoN    | Cash            |                                  | 14,449             |                 |         |         |      |                  |                  |
| 26412 Conditional Recurrent Grant to Government Agencies,Co  | GoN    | Cash            |                                  |                    | 9,135           | 9,135   |         |      |                  |                  |
| 3710114 Capital  |        |                 | 1,604                            | 3,101              | 24,500          | 24,500  |         |      |                  |                  |
| 29221 Building Construction                                  | GoN    | Cash            |                                  |                    | 20,000          | 20,000  |         |      |                  |                  |
| 29231 Capital Formation - Building                           | GoN    | Cash            |                                  |                    | 600             | 600     |         |      |                  |                  |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 209                | 915     |              |        |         |      |               |               |
| 29411 Vehicles                          | GoN    | Cash            | 430                |         | 400          | 400    |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            | 543                | 1,477   | 500          | 500    |         |      |               |               |
| 29621 Capital Formation                 | GoN    | Cash            | 374                | 701     |              |        |         |      |               |               |
| 29711 Capital Research & Consultancy    | GoN    | Cash            | 48                 | 8       | 1,500        | 1,500  |         |      |               |               |
| 29712 Software Devloment and Purchase   | GoN    | Cash            |                    |         | 1,500        | 1,500  |         |      |               |               |
| 371012 Department of Labour             |        |                 | 17,357             | 17,175  | 21,199       | 21,199 |         |      | P1            | 07            |
| 3710123 Recurrent                       |        |                 | 16,717             | 14,761  | 20,774       | 20,774 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 5,211              | 5,758   | 7,391        | 7,391  |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 260          | 260    |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 45                 | 91      | 100          | 100    |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 135                | 186     | 203          | 203    |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 138                | 190     | 210          | 210    |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 259                | 183     | 250          | 250    |         |      |               |               |
| 22121 House Rent                        | GoN    | Cash            | 912                | 1,322   | 1,440        | 1,440  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 275                | 425     | 350          | 350    |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 247                | 307     | 250          | 250    |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 1,000              | 875     | 1,000        | 1,000  |         |      |               |               |
| 22313 Books and Materials               | GoN    | Cash            | 81                 | 46      |              |        |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 314                | 399     | 400          | 400    |         |      |               |               |
| 22511 Employee Training                 | GoN    | Cash            | 400                | 91      |              |        |         |      |               |               |
| 22522 Program Expenses                  | GoN    | Cash            | 6,652              | 3,999   | 7,900        | 7,900  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 798                | 600     | 700          | 700    |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 50                 | 91      | 100          | 100    |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 200                | 198     | 220          | 220    |         |      |               |               |
| 3710124 Capital                         |        |                 | 640                | 2,414   | 425          | 425    |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 490                | 118     | 125          | 125    |         |      |               |               |
| 29411 Vehicles                          | GoN    | Cash            |                    | 1,899   |              |        |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 29511 Plant & Machinery                         | GoN    | Cash            | 150                | 397     | 300          | 300    |         |      |               |               |
| 371013 Labour Offices                           |        |                 | 26,390             | 23,738  | 77,521       | 77,521 |         |      | P1            | 07            |
| 3710133 Recurrent                               |        |                 | 22,156             | 20,940  | 27,521       | 27,521 |         |      |               |               |
| 21111 Salary                                    | GoN    | Cash            | 13,012             | 13,253  | 18,477       | 18,477 |         |      |               |               |
| 21113 Dearness Allowance                        | GoN    | Cash            |                    |         | 864          | 864    |         |      |               |               |
| 21119 Other Allowance                           | GoN    | Cash            | 139                | 119     | 150          | 150    |         |      |               |               |
| 21121 Clothing                                  | GoN    | Cash            | 330                | 368     | 675          | 675    |         |      |               |               |
| 22111 Water and Electricity                     | GoN    | Cash            | 274                | 242     | 285          | 285    |         |      |               |               |
| 22112 Communication                             | GoN    | Cash            | 370                | 340     | 370          | 370    |         |      |               |               |
| 22121 House Rent                                | GoN    | Cash            | 1,242              | 1,462   | 1,700        | 1,700  |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                   | GoN    | Cash            | 549                | 577     | 650          | 650    |         |      |               |               |
| 22212 Operation & Maintenance                   | GoN    | Cash            | 519                | 512     | 500          | 500    |         |      |               |               |
| 22311 General Office Expenses                   | GoN    | Cash            | 1,228              | 1,214   | 1,230        | 1,230  |         |      |               |               |
| 22313 Books and Materials                       | GoN    | Cash            | 45                 |         |              |        |         |      |               |               |
| 22321 Repair and Maintenance of Public Property | GoN    | Cash            |                    | 300     |              |        |         |      |               |               |
| 22411 Consultancy and Services Expenses         | GoN    | Cash            | 467                | 397     |              |        |         |      |               |               |
| 22412 Other Services fee                        | GoN    | Cash            |                    |         | 400          | 400    |         |      |               |               |
| 22511 Employee Training                         | GoN    | Cash            | 359                | 183     |              |        |         |      |               |               |
| 22522 Program Expenses                          | GoN    | Cash            | 1,921              | 782     | 800          | 800    |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses          | GoN    | Cash            | 1,496              | 1,000   | 1,200        | 1,200  |         |      |               |               |
| 22612 Travelling Expenses                       | GoN    | Cash            | 105                | 91      | 100          | 100    |         |      |               |               |
| 22711 Miscellaneous                             | GoN    | Cash            | 100                | 100     | 120          | 120    |         |      |               |               |
| 3710134 Capital                                 |        |                 | 4,234              | 2,798   | 50,000       | 50,000 |         |      |               |               |
| 29221 Building Construction                     | GoN    | Cash            | 2,935              | 2,280   | 50,000       | 50,000 |         |      |               |               |
| 29311 Furniture & Fixtures                      | GoN    | Cash            | 200                | 194     |              |        |         |      |               |               |
| 29411 Vehicles                                  | GoN    | Cash            | 1,099              |         |              |        |         |      |               |               |
| 29511 Plant & Machinery                         | GoN    | Cash            |                    | 324     |              |        |         |      |               |               |
| 371016 Employment Information Centers           |        |                 | 13,554             | 13,117  | 12,178       | 12,178 |         |      | P1            | 07            |

| Heading                                 | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 3710163 Recurrent                       |        |                 | 13,354             | 12,966  | 11,978       | 11,978 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 6,362              | 6,257   | 254          | 254    |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 10           | 10     |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 37                 | 37      |              |        |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            |                    | 8       | 8            | 8      |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 103                | 96      | 100          | 100    |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 241                | 219     | 240          | 240    |         |      |               |               |
| 22121 House Rent                        | GoN    | Cash            | 171                | 201     | 220          | 220    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles           | GoN    | Cash            | 254                | 253     | 250          | 250    |         |      |               |               |
| 22212 Operation & Maintenance           | GoN    | Cash            | 152                | 142     | 140          | 140    |         |      |               |               |
| 22311 General Office Expenses           | GoN    | Cash            | 1,117              | 1,001   | 1,000        | 1,000  |         |      |               |               |
| 22411 Consultancy and Services Expenses | GoN    | Cash            | 885                | 773     | 5,600        | 5,600  |         |      |               |               |
| 22522 Program Expenses                  | GoN    | Cash            | 3,444              | 3,411   | 3,440        | 3,440  |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses  | GoN    | Cash            | 499                | 477     | 600          | 600    |         |      |               |               |
| 22612 Travelling Expenses               | GoN    | Cash            | 40                 | 40      | 60           | 60     |         |      |               |               |
| 22711 Miscellaneous                     | GoN    | Cash            | 49                 | 51      | 56           | 56     |         |      |               |               |
| 3710164 Capital                         |        |                 | 200                | 151     | 200          | 200    |         |      |               |               |
| 29311 Furniture & Fixtures              | GoN    | Cash            | 200                |         |              |        |         |      |               |               |
| 29411 Vehicles                          | GoN    | Cash            |                    |         |              |        |         |      |               |               |
| 29511 Plant & Machinery                 | GoN    | Cash            |                    | 151     | 200          | 200    |         |      |               |               |
| 371017 Department of Foreign Employment |        |                 | 53,499             | 54,007  | 63,890       | 63,890 |         |      | P1            | 07            |
| 3710173 Recurrent                       |        |                 | 49,850             | 50,602  | 58,890       | 58,890 |         |      |               |               |
| 21111 Salary                            | GoN    | Cash            | 20,142             | 24,045  | 28,380       | 28,380 |         |      |               |               |
| 21113 Dearness Allowance                | GoN    | Cash            |                    |         | 960          | 960    |         |      |               |               |
| 21119 Other Allowance                   | GoN    | Cash            | 28                 | 183     | 200          | 200    |         |      |               |               |
| 21121 Clothing                          | GoN    | Cash            | 698                | 720     | 750          | 750    |         |      |               |               |
| 22111 Water and Electricity             | GoN    | Cash            | 386                | 500     | 500          | 500    |         |      |               |               |
| 22112 Communication                     | GoN    | Cash            | 1,536              | 1,280   | 1,400        | 1,400  |         |      |               |               |
| 22121 House Rent                        | GoN    | Cash            | 6,296              | 7,678   | 9,180        | 9,180  |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN   | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|-------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |       | Grant   | Loan |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 1,388              | 1,635   | 1,200        | 1,200 |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 1,112              | 1,195   | 1,200        | 1,200 |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 250          | 250   |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 6,025              | 6,175   | 6,100        | 6,100 |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes       | GoN    | Cash            |                    |         | 300          | 300   |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 2,241              | 3,458   | 700          | 700   |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 3,100        | 3,100 |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 3,000        | 3,000 |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 6,181              | 2,742   | 550          | 550   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 707                | 457     | 500          | 500   |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 100                | 137     | 220          | 220   |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 347                | 397     | 400          | 400   |         |      |               |               |
| 28212 Judicial Refund                                  | GoN    | Cash            | 2,663              |         |              |       |         |      |               |               |
| 3710174 Capital  |        |                 | 3,649              | 3,405   | 5,000        | 5,000 |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 549                | 899     | 500          | 500   |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 3,100              | 1,247   | 900          | 900   |         |      |               |               |
| 29611 Civil Works - Construction                       | GoN    | Cash            |                    |         | 500          | 500   |         |      |               |               |
| 29712 Software Devloment and Purchase                  | GoN    | Cash            |                    | 1,259   | 3,100        | 3,100 |         |      |               |               |
| 371018 Foreign Employment Tribunal                     |        |                 | 4,276              | 5,817   | 8,124        | 8,124 |         |      | P2            | 07            |
| 3710183 Recurrent                                      |        |                 | 3,496              | 5,038   | 8,094        | 8,094 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 632                | 1,198   | 4,362        | 4,362 |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 154          | 154   |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 470                | 1,289   | 940          | 940   |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 23                 | 91      | 120          | 120   |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 90                 | 69      | 100          | 100   |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 122                | 90      | 120          | 120   |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 396                | 803     | 840          | 840   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 318                | 283     | 300          | 300   |         |      |               |               |

| Heading   | Source     | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|---|------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|   |            |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22212 Operation & Maintenance                                 | GoN        | Cash            | 230                | 202     | 200          | 200    |         |      |               |               |
| 22311 General Office Expenses                                 | GoN        | Cash            | 482                | 482     | 500          | 500    |         |      |               |               |
| 22313 Books and Materials                                     | GoN        | Cash            | 45                 | 8       | 20           | 20     |         |      |               |               |
| 22411 Consultancy and Services Expenses                       | GoN        | Cash            | 437                | 393     | 288          | 288    |         |      |               |               |
| 22511 Employee Training                                       | GoN        | Cash            | 50                 | 30      |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                        | GoN        | Cash            | 105                | 50      | 50           | 50     |         |      |               |               |
| 22711 Miscellaneous   | GoN        | Cash            | 96                 | 50      | 100          | 100    |         |      |               |               |
| 3710184 Capital   |            |                 | 780                | 779     | 30           | 30     |         |      |               |               |
| 29311 Furniture & Fixtures                                    | GoN        | Cash            | 430                | 429     |              |        |         |      |               |               |
| 29511 Plant & Machinery                                       | GoN        | Cash            | 350                | 350     | 30           | 30     |         |      |               |               |
| 371101 Child Labour Elimination & Child Labour Reform Project |            |                 | 7,358              | 10,680  | 7,300        | 7,300  |         |      | P1            | 05            |
| 3711013 Recurrent   |            |                 | 7,358              | 10,680  | 7,300        | 7,300  |         |      |               |               |
| 22522 Program Expenses  |            |                 | 3,873              | 7,640   | 4,300        | 4,300  |         |      |               |               |
|   | GoN        | Cash            | 3,873              | 3,839   | 4,300        | 4,300  |         |      |               |               |
|   | 210920 ILO | Cash            |                    | 3,801   |              |        |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                        | GoN        | Cash            |                    | 640     | 600          | 600    |         |      |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(  | GoN        | Cash            | 3,485              | 2,400   | 2,400        | 2,400  |         |      |               |               |
| 371103 Business Security & Health Related Project             |            |                 | 10,612             | 8,228   | 11,418       | 11,418 |         |      | P1            | 05            |
| 3711033 Recurrent   |            |                 | 9,414              | 7,859   | 10,618       | 10,618 |         |      |               |               |
| 21111 Salary  | GoN        | Cash            | 2,872              | 2,899   | 3,695        | 3,695  |         |      |               |               |
| 21113 Dearness Allowance                                      | GoN        | Cash            |                    |         | 38           | 38     |         |      |               |               |
| 21119 Other Allowance   | GoN        | Cash            | 61                 | 46      | 50           | 50     |         |      |               |               |
| 21121 Clothing  | GoN        | Cash            | 98                 | 35      | 30           | 30     |         |      |               |               |
| 22111 Water and Electricity                                   | GoN        | Cash            | 168                | 91      | 150          | 150    |         |      |               |               |
| 22112 Communication   | GoN        | Cash            | 111                | 137     | 120          | 120    |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                 | GoN        | Cash            | 400                | 345     | 425          | 425    |         |      |               |               |
| 22212 Operation & Maintenance                                 | GoN        | Cash            | 239                | 200     | 225          | 225    |         |      |               |               |
| 22311 General Office Expenses                                 | GoN        | Cash            | 331                | 298     | 330          | 330    |         |      |               |               |



| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22313 Books and Materials                                | GoN    | Cash            | 50                 | 20      | 25           | 25      |         |      |               |               |
| 22411 Consultancy and Services Expenses                  | GoN    | Cash            | 3                  | 5       | 40           | 40      |         |      |               |               |
| 22511 Employee Training                                  | GoN    | Cash            | 150                | 20      |              |         |         |      |               |               |
| 22522 Program Expenses                                   | GoN    | Cash            | 4,346              | 3,455   | 5,015        | 5,015   |         |      |               |               |
| 22531 Medicine Purchases                                 | GoN    | Cash            | 99                 | 20      | 25           | 25      |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                   | GoN    | Cash            | 386                | 240     | 350          | 350     |         |      |               |               |
| 22711 Miscellaneous                                      | GoN    | Cash            | 100                | 48      | 100          | 100     |         |      |               |               |
| 3711034 Capital  |        |                 | 1,198              | 369     | 800          | 800     |         |      |               |               |
| 29221 Building Construction                              | GoN    | Cash            |                    |         | 400          | 400     |         |      |               |               |
| 29311 Furniture & Fixtures                               | GoN    | Cash            | 200                | 75      | 100          | 100     |         |      |               |               |
| 29511 Plant & Machinery                                  | GoN    | Cash            | 499                | 199     | 300          | 300     |         |      |               |               |
| 29611 Civil Works - Construction                         | GoN    | Cash            | 499                | 95      |              |         |         |      |               |               |
| 371104 Vocational and Skill Development Training Centres |        |                 | 142,677            | 128,020 | 165,491      | 165,491 |         |      | P1            | 01            |
| 3711043 Recurrent  |        |                 | 134,125            | 121,058 | 159,891      | 159,891 |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 70,680             | 66,264  | 81,014       | 81,014  |         |      |               |               |
| 21112 Local Allowances                                   | GoN    | Cash            | 180                | 197     | 180          | 180     |         |      |               |               |
| 21113 Dearness Allowance                                 | GoN    | Cash            |                    |         | 221          | 221     |         |      |               |               |
| 21119 Other Allowance                                    | GoN    | Cash            | 153                | 149     | 153          | 153     |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 53                 | 201     | 173          | 173     |         |      |               |               |
| 22111 Water and Electricity                              | GoN    | Cash            | 1,044              | 983     | 1,000        | 1,000   |         |      |               |               |
| 22112 Communication                                      | GoN    | Cash            | 733                | 677     | 700          | 700     |         |      |               |               |
| 22121 House Rent   | GoN    | Cash            | 1,229              | 1,405   | 1,490        | 1,490   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                            | GoN    | Cash            | 1,099              | 1,190   | 1,100        | 1,100   |         |      |               |               |
| 22212 Operation & Maintenance                            | GoN    | Cash            | 949                | 885     | 900          | 900     |         |      |               |               |
| 22311 General Office Expenses                            | GoN    | Cash            | 2,098              | 1,746   | 1,900        | 1,900   |         |      |               |               |
| 22313 Books and Materials                                | GoN    | Cash            | 158                | 50      | 50           | 50      |         |      |               |               |
| 22411 Consultancy and Services Expenses                  | GoN    | Cash            | 461                | 454     |              |         |         |      |               |               |
| 22412 Other Services fee                                 | GoN    | Cash            |                    |         | 470          | 470     |         |      |               |               |

| Heading  | Source     | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|------------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |            |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22511 Employee Training                                | GoN        | Cash            | 537                | 141     | 150          | 150    |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN        | Cash            |                    |         | 68,840       | 68,840 |         |      |               |               |
| 22522 Program Expenses                                 | GoN        | Cash            | 52,953             | 45,114  |              |        |         |      |               |               |
| 22531 Medicine Purchases                               | GoN        | Cash            | 81                 | 46      | 50           | 50     |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN        | Cash            | 1,482              | 1,335   | 300          | 300    |         |      |               |               |
| 22612 Travelling Expenses                              | GoN        | Cash            | 35                 | 34      | 1,000        | 1,000  |         |      |               |               |
| 22711 Miscellaneous                                    | GoN        | Cash            | 200                | 187     | 200          | 200    |         |      |               |               |
| 3711044 Capital  |            |                 | 8,552              | 6,962   | 5,600        | 5,600  |         |      |               |               |
| 29221 Building Construction                            | GoN        | Cash            | 1,967              | 1,444   | 2,000        | 2,000  |         |      |               |               |
| 29231 Capital Formation - Building                     | GoN        | Cash            |                    | 722     |              |        |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN        | Cash            | 796                | 1,166   | 200          | 200    |         |      |               |               |
| 29411 Vehicles   | GoN        | Cash            |                    |         | 1,000        | 1,000  |         |      |               |               |
| 29511 Plant & Machinery                                | GoN        | Cash            | 4,792              | 3,122   | 1,400        | 1,400  |         |      |               |               |
| 29621 Capital Formation                                | GoN        | Cash            | 997                | 508     | 1,000        | 1,000  |         |      |               |               |
| 371105 Employment Promotion Program                    |            |                 | 1,045              | 969     | 307,535      | 3,622  | 303,913 |      | P2            | 01            |
| 3711053 Recurrent                                      |            |                 | 1,045              | 969     | 262,828      | 3,622  | 259,206 |      |               |               |
| 21111 Salary   | GoN        | Cash            | 216                | 209     | 254          | 254    |         |      |               |               |
| 21113 Dearness Allowance                               | GoN        | Cash            |                    |         | 10           | 10     |         |      |               |               |
| 21119 Other Allowance                                  | GoN        | Cash            | 24                 | 16      | 40           | 40     |         |      |               |               |
| 21121 Clothing   | GoN        | Cash            |                    | 8       | 8            | 8      |         |      |               |               |
| 22311 General Office Expenses                          | GoN        | Cash            | 40                 | 50      | 60           | 60     |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN        | Cash            | 712                | 686     | 750          | 750    |         |      |               |               |
| 22511 Employee Training                                |            |                 |                    |         | 7,135        |        | 7,135   |      |               |               |
| 222302 Switzerland - SDC                               |            | Cash            |                    |         | 7,135        |        | 7,135   |      |               |               |
| 22512 Skill Development and Awareness Training Program |            |                 |                    |         | 180,164      | 2,500  | 177,664 |      |               |               |
|  | GoN        | Cash            |                    |         | 2,500        | 2,500  |         |      |               |               |
|  | 210919 IOM | Direct          |                    |         | 5,342        |        | 5,342   |      |               |               |
|  | 210920 ILO | Direct          |                    |         | 4,168        |        | 4,168   |      |               |               |

| Heading                                | Source | Mode Of Payment   | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |         | Priority Code | Strategy Code |
|--|--------|-------------------|--------------------|---------|--------------|--------|---------|---------|---------------|---------------|
|  |        |                   | Actual Expenditure | Revised |              |        | Grant   | Loan    |               |               |
| 22522 Program Expenses                 | 222302 | Switzerland - SDC | Direct             |         | 162,478      |        |         | 162,478 |               |               |
|  | 222901 | EU - General      | Direct             |         | 5,676        |        |         | 5,676   |               |               |
|  |        |                   |                    | 53      | 72,317       |        |         | 72,317  |               |               |
|  |        | GoN               | Cash               | 53      |              |        |         |         |               |               |
|  | 210914 | UNWOMEN           | Cash               |         | 4,913        |        |         | 4,913   |               |               |
|  | 222302 | Switzerland - SDC | Cash               |         | 19,618       |        |         | 19,618  |               |               |
|  | 210920 | ILO               | Direct             |         | 30,190       |        |         | 30,190  |               |               |
| 22611 Monitoring & Evaluation Expenses | 222901 | EU - General      | Direct             |         | 17,596       |        |         | 17,596  |               |               |
|  |        |                   |                    |         | 590          |        |         | 590     |               |               |
|  | 222302 | Switzerland - SDC | Cash               |         | 590          |        |         | 590     |               |               |
| 22612 Travelling Expenses              |        |                   |                    |         | 1,500        |        |         | 1,500   |               |               |
|  | 222302 | Switzerland - SDC | Cash               |         | 1,500        |        |         | 1,500   |               |               |
| 3711054 Capital                        |        |                   |                    |         | 44,707       |        |         | 44,707  |               |               |
| 29311 Furniture & Fixtures             |        |                   |                    |         | 7,283        |        |         | 7,283   |               |               |
|  | 222302 | Switzerland - SDC | Cash               |         | 1,350        |        |         | 1,350   |               |               |
|  | 210920 | ILO               | Direct             |         | 1,082        |        |         | 1,082   |               |               |
|  | 222302 | Switzerland - SDC | Direct             |         | 4,472        |        |         | 4,472   |               |               |
|  | 222901 | EU - General      | Direct             |         | 379          |        |         | 379     |               |               |
| 29411 Vehicles                         |        |                   |                    |         | 11,204       |        |         | 11,204  |               |               |
|  | 222302 | Switzerland - SDC | Cash               |         | 4,000        |        |         | 4,000   |               |               |
|  | 222302 | Switzerland - SDC | Direct             |         | 7,204        |        |         | 7,204   |               |               |
| 29511 Plant & Machinery                |        |                   |                    |         | 1,220        |        |         | 1,220   |               |               |
|  | 210914 | UNWOMEN           | Cash               |         | 110          |        |         | 110     |               |               |
|  | 222302 | Switzerland - SDC | Cash               |         | 1,110        |        |         | 1,110   |               |               |
| 29711 Capital Research & Consultancy   |        |                   |                    |         | 25,000       |        |         | 25,000  |               |               |
|  | 222302 | Switzerland - SDC | Cash               |         | 25,000       |        |         | 25,000  |               |               |
| 371107 Social Security Fund            |        |                   |                    | 110,362 | 63,466       | 90,469 | 90,469  |         | P1            | 05            |
| 3711073 Recurrent                      |        |                   |                    | 107,463 | 60,795       | 63,269 | 63,269  |         |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 21111 Salary  | GoN    | Cash            | 2,394              | 2,833   | 3,094        | 3,094   |         |      |               |               |
| 21113 Dearness Allowance                                    | GoN    | Cash            |                    |         | 115          | 115     |         |      |               |               |
| 21119 Other Allowance                                       | GoN    | Cash            | 24                 | 183     | 200          | 200     |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 68                 | 83      | 90           | 90      |         |      |               |               |
| 22111 Water and Electricity                                 | GoN    | Cash            | 21                 | 143     | 200          | 200     |         |      |               |               |
| 22112 Communication   | GoN    | Cash            | 53                 | 147     | 160          | 160     |         |      |               |               |
| 22121 House Rent  | GoN    | Cash            | 2,664              | 2,664   | 2,930        | 2,930   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                               | GoN    | Cash            | 78                 | 274     | 330          | 330     |         |      |               |               |
| 22212 Operation & Maintenance                               | GoN    | Cash            | 178                | 229     | 250          | 250     |         |      |               |               |
| 22311 General Office Expenses                               | GoN    | Cash            | 1,115              | 823     | 950          | 950     |         |      |               |               |
| 22411 Consultancy and Services Expenses                     | GoN    | Cash            | 603                | 3,245   |              |         |         |      |               |               |
| 22511 Employee Training                                     | GoN    | Cash            |                    | 91      |              |         |         |      |               |               |
| 22512 Skill Development and Awareness Training Program      | GoN    | Cash            |                    |         | 1,000        | 1,000   |         |      |               |               |
| 22522 Program Expenses                                      | GoN    | Cash            |                    | 4,890   | 3,350        | 3,350   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                      | GoN    | Cash            |                    | 221     | 200          | 200     |         |      |               |               |
| 22612 Travelling Expenses                                   | GoN    | Cash            | 192                | 183     | 200          | 200     |         |      |               |               |
| 22711 Miscellaneous   | GoN    | Cash            | 73                 | 183     | 200          | 200     |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co | GoN    | Cash            | 100,000            | 44,603  | 50,000       | 50,000  |         |      |               |               |
| 3711074 Capital   |        |                 | 2,899              | 2,671   | 27,200       | 27,200  |         |      |               |               |
| 29311 Furniture & Fixtures                                  | GoN    | Cash            | 497                | 869     | 200          | 200     |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 674                |         |              |         |         |      |               |               |
| 29511 Plant & Machinery                                     | GoN    | Cash            | 591                | 1,802   | 1,000        | 1,000   |         |      |               |               |
| 29621 Capital Formation                                     | GoN    | Cash            | 1,137              |         |              |         |         |      |               |               |
| 29712 Software Devolment and Purchase                       | GoN    | Cash            |                    |         | 26,000       | 26,000  |         |      |               |               |
| 391 National Planning Commission Secreterate                |        |                 | 623,578            | 563,221 | 785,123      | 723,588 | 61,535  |      |               |               |
| 391011 National Planning Commission Secretariat             |        |                 | 85,526             | 83,234  | 229,473      | 229,473 |         |      | P1            | 07            |
| 3910113 Recurrent   |        |                 | 79,248             | 78,463  | 108,848      | 108,848 |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 34,267             | 33,246  | 50,958       | 50,958  |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 1,280        | 1,280   |         |      |               |               |
| 21119 Other Allowance                                  | GoN    | Cash            | 347                | 140     | 3,090        | 3,090   |         |      |               |               |
| 21121 Clothing   | GoN    | Cash            | 900                | 930     | 1,000        | 1,000   |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            |                    |         | 4,300        | 4,300   |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 894                | 823     | 1,000        | 1,000   |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 130                | 174     | 900          | 900     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 4,504              | 4,938   | 5,000        | 5,000   |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 3,194              | 2,952   | 3,400        | 3,400   |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 9,100              | 8,260   | 9,500        | 9,500   |         |      |               |               |
| 22313 Books and Materials                              | GoN    | Cash            | 363                | 137     | 300          | 300     |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 9,697              | 8,866   | 4,492        | 4,492   |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            |                    |         | 5,208        | 5,208   |         |      |               |               |
| 22511 Employee Training                                | GoN    | Cash            | 1,000              | 971     | 1,000        | 1,000   |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            |                    |         | 1,400        | 1,400   |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 4,775              | 7,541   | 3,800        | 3,800   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 3,226              | 2,376   | 6,800        | 6,800   |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            |                    | 546     | 330          | 330     |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 6,851              | 6,563   | 5,090        | 5,090   |         |      |               |               |
| 3910114 Capital  |        |                 | 6,278              | 4,771   | 120,625      | 120,625 |         |      |               |               |
| 29221 Building Construction                            | GoN    | Cash            | 2,280              | 1,733   | 87,500       | 87,500  |         |      |               |               |
| 29231 Capital Formation - Building                     | GoN    | Cash            |                    |         | 14,000       | 14,000  |         |      |               |               |
| 29311 Furniture & Fixtures                             | GoN    | Cash            | 2,499              | 683     | 500          | 500     |         |      |               |               |
| 29411 Vehicles   | GoN    | Cash            |                    |         | 8,375        | 8,375   |         |      |               |               |
| 29511 Plant & Machinery                                | GoN    | Cash            | 1,499              | 2,355   | 10,250       | 10,250  |         |      |               |               |
| 391013 Central Bureau of Statistics                    |        |                 | 38,582             | 37,117  | 67,737       | 67,737  |         |      | P1            | 07            |
| 3910133 Recurrent                                      |        |                 | 38,582             | 37,117  | 67,737       | 67,737  |         |      |               |               |
| 21111 Salary   | GoN    | Cash            | 36,098             | 34,730  | 52,806       | 52,806  |         |      |               |               |
| 21113 Dearness Allowance                               | GoN    | Cash            |                    |         | 1,286        | 1,286   |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 12                 | 11      | 30           | 30      |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 1,028              | 945     | 1,005        | 1,005   |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 515                | 494     | 1,700        | 1,700   |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 79                 | 73      | 2,400        | 2,400   |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            |                    |         | 4,500        | 4,500   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 275                | 273     | 350          | 350     |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 83                 | 78      | 2,500        | 2,500   |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    |         | 270          | 270     |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 162                | 151     | 200          | 200     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    |         | 200          | 200     |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 86                 | 82      |              |         |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            |                    |         | 90           | 90      |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 77                 | 97      |              |         |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 138                | 137     | 300          | 300     |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 29                 | 46      | 100          | 100     |         |      |               |               |
| 391014 District Statistics Offices               |        |                 | 76,623             | 73,205  | 179,598      | 179,598 |         |      | P1            | 07            |
| 3910143 Recurrent                                |        |                 | 76,623             | 73,205  | 152,596      | 152,596 |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 60,585             | 57,348  | 98,753       | 98,753  |         |      |               |               |
| 21112 Local Allowances                           | GoN    | Cash            | 2,485              | 2,285   | 4,454        | 4,454   |         |      |               |               |
| 21113 Dearness Allowance                         | GoN    | Cash            |                    |         | 3,379        | 3,379   |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 549                | 875     | 1,511        | 1,511   |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            | 2,204              | 2,107   | 2,640        | 2,640   |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 507                | 731     | 2,211        | 2,211   |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 545                | 503     | 1,188        | 1,188   |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            | 3,855              | 3,900   | 5,000        | 5,000   |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 303                | 434     | 2,000        | 2,000   |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 345                | 465     | 1,500        | 1,500   |         |      |               |               |
| 22213 Insurance                                  | GoN    | Cash            |                    |         | 30           | 30      |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 1,169              | 813     | 5,115        | 5,115  |         |      |               |               |
| 22312 Feedds for Animals & Birds                 | GoN    | Cash            |                    |         |              |        |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    | 46      | 235          | 235    |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 84                 |         |              |        |         |      |               |               |
| 22412 Other Services fee                         | GoN    | Cash            | 1,467              | 2,446   | 4,980        | 4,980  |         |      |               |               |
| 22522 Program Expenses                           | GoN    | Cash            |                    |         | 16,000       | 16,000 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 1,649              | 640     | 2,200        | 2,200  |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            | 626                | 246     | 800          | 800    |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 250                | 366     | 600          | 600    |         |      |               |               |
| 3910144 Capital                                  |        |                 |                    |         | 27,002       | 27,002 |         |      |               |               |
| 29221 Building Construction                      | GoN    | Cash            |                    |         | 20,000       | 20,000 |         |      |               |               |
| 29311 Furniture & Fixtures                       | GoN    | Cash            |                    |         | 1,904        | 1,904  |         |      |               |               |
| 29511 Plant & Machinery                          | GoN    | Cash            |                    |         | 1,598        | 1,598  |         |      |               |               |
| 29621 Capital Formation                          | GoN    | Cash            |                    |         | 3,500        | 3,500  |         |      |               |               |
| 391102 Economic Statistics Development Program   |        |                 | 149,468            | 96,635  | 50,050       | 50,050 |         |      | P2            | 04            |
| 3911023 Recurrent                                |        |                 | 146,652            | 96,635  | 49,850       | 49,850 |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 75,593             | 27,404  |              |        |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 678                | 744     |              |        |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 1,023              | 1,015   |              |        |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            | 2,598              | 2,649   |              |        |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 1,941              | 1,866   | 545          | 545    |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 1,772              | 1,620   | 500          | 500    |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 6,281              | 5,744   | 2,385        | 2,385  |         |      |               |               |
| 22411 Consultancy and Services Expenses          | GoN    | Cash            | 2,032              | 5,055   | 3,000        | 3,000  |         |      |               |               |
| 22522 Program Expenses                           | GoN    | Cash            | 32,284             | 27,756  | 34,500       | 34,500 |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses           | GoN    | Cash            | 20,911             | 20,799  | 8,000        | 8,000  |         |      |               |               |
| 22612 Travelling Expenses                        | GoN    | Cash            |                    | 576     |              |        |         |      |               |               |
| 22711 Miscellaneous                              | GoN    | Cash            | 1,539              | 1,407   | 320          | 320    |         |      |               |               |

| Heading                                      | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|--------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |        | Grant   | Loan |               |               |
| 22911 Recurrent Contingencies                | GoN    | Cash            |                    |         | 600          | 600    |         |      |               |               |
| 3911024 Capital                              |        |                 | 2,816              |         | 200          | 200    |         |      |               |               |
| 29311 Furniture & Fixtures                   | GoN    | Cash            | 121                |         |              |        |         |      |               |               |
| 29511 Plant & Machinery                      | GoN    | Cash            | 2,695              |         | 200          | 200    |         |      |               |               |
| 391103 Social Statistics Development Program |        |                 | 148,782            | 141,650 | 108,922      | 47,387 | 61,535  |      | P1            | 04            |
| 3911033 Recurrent                            |        |                 | 118,196            | 122,675 | 104,887      | 47,172 | 57,715  |      |               |               |
| 21119 Other Allowance                        |        |                 | 4,141              |         | 1,878        |        | 1,878   |      |               |               |
|  | GoN    | Cash            | 4,141              |         |              |        |         |      |               |               |
| 210911 UNICEF                                |        | Cash            |                    |         | 1,878        |        | 1,878   |      |               |               |
| 22111 Water and Electricity                  | GoN    | Cash            | 170                | 91      |              |        |         |      |               |               |
| 22112 Communication                          | GoN    | Cash            | 802                | 731     |              |        |         |      |               |               |
| 22121 House Rent                             | GoN    | Cash            | 4,800              | 5,027   |              |        |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                | GoN    | Cash            | 1,721              | 1,461   | 500          | 500    |         |      |               |               |
| 22212 Operation & Maintenance                | GoN    | Cash            | 810                | 631     |              |        |         |      |               |               |
| 22311 General Office Expenses                |        |                 | 4,144              | 6,462   | 7,765        | 2,000  | 5,765   |      |               |               |
|  | GoN    | Cash            | 3,459              | 6,462   | 2,000        | 2,000  |         |      |               |               |
| 210908 UNFPA                                 |        | Cash            |                    |         | 2,000        |        | 2,000   |      |               |               |
| 210911 UNICEF                                |        | Cash            |                    |         | 3,765        |        | 3,765   |      |               |               |
| 220801 Denmark- General                      |        | Cash            | 685                |         |              |        |         |      |               |               |
| 22313 Books and Materials                    | GoN    | Cash            | 8                  | 18      |              |        |         |      |               |               |
| 22411 Consultancy and Services Expenses      |        |                 | 72,653             | 49,092  | 27,789       | 19,350 | 8,439   |      |               |               |
|  | GoN    | Cash            | 56,794             | 47,490  | 19,350       | 19,350 |         |      |               |               |
| 210908 UNFPA                                 |        | Cash            | 14,391             | 1,602   | 650          |        | 650     |      |               |               |
| 210911 UNICEF                                |        | Cash            |                    |         | 2,289        |        | 2,289   |      |               |               |
| 220801 Denmark- General                      |        | Cash            | 1,468              |         |              |        |         |      |               |               |
| 210911 UNICEF                                |        | Direct          |                    |         | 5,500        |        | 5,500   |      |               |               |
| 22511 Employee Training                      | GoN    | Cash            | 367                |         |              |        |         |      |               |               |
| 22522 Program Expenses                       |        |                 | 14,682             | 35,511  | 59,473       | 17,900 | 41,573  |      |               |               |



| Heading  | Source                  | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN    | Foreign |        | Priority Code | Strategy Code |
|--|-------------------------|-----------------|--------------------|---------|--------------|--------|---------|--------|---------------|---------------|
|  |                         |                 | Actual Expenditure | Revised |              |        | Grant   | Loan   |               |               |
|  | GoN                     | Cash            | 8,900              | 28,822  | 17,900       | 17,900 |         |        |               |               |
|  | 210301 IDA - General    | Cash            |                    | 2,865   |              |        |         |        |               |               |
|  | 210908 UNFPA            | Cash            | 5,645              | 3,824   | 6,100        |        |         | 6,100  |               |               |
|  | 210911 UNICEF           | Cash            |                    |         | 29,641       |        |         | 29,641 |               |               |
|  | 220801 Denmark- General | Cash            | 137                |         |              |        |         |        |               |               |
|  | 210911 UNICEF           | Direct          |                    |         | 5,832        |        |         | 5,832  |               |               |
| 22611 Monitoring & Evaluation Expenses                 |                         |                 | 13,476             | 22,769  | 7,000        | 7,000  |         |        |               |               |
|  | GoN                     | Cash            | 6,745              | 20,474  | 7,000        | 7,000  |         |        |               |               |
|  | 210908 UNFPA            | Cash            | 2,679              | 2,295   |              |        |         |        |               |               |
|  | 220801 Denmark- General | Cash            | 4,052              |         |              |        |         |        |               |               |
| 22711 Miscellaneous                                    |                         |                 | 422                | 882     | 482          | 422    |         | 60     |               |               |
|  | GoN                     | Cash            | 422                | 882     | 422          | 422    |         |        |               |               |
|  | 210911 UNICEF           | Cash            |                    |         | 60           |        |         | 60     |               |               |
| 3911034 Capital  |                         |                 | 30,586             | 18,975  | 4,035        | 215    |         | 3,820  |               |               |
| 29311 Furniture & Fixtures                             | GoN                     | Cash            | 314                | 238     |              |        |         |        |               |               |
| 29411 Vehicles   | GoN                     | Cash            |                    | 5,293   |              |        |         |        |               |               |
| 29511 Plant & Machinery                                |                         |                 | 30,272             | 6,124   | 4,035        | 215    |         | 3,820  |               |               |
|  | GoN                     | Cash            | 29,789             | 5,758   | 215          | 215    |         |        |               |               |
|  | 220801 Denmark- General | Cash            | 483                | 366     |              |        |         |        |               |               |
|  | 210911 UNICEF           | Direct          |                    |         | 3,820        |        |         | 3,820  |               |               |
| 29811 Capital Contingencies                            | GoN                     | Cash            |                    | 7,320   |              |        |         |        |               |               |
| 391104 Planning and Human Resource Development Program |                         |                 | 41,033             | 37,520  | 30,758       | 30,758 |         |        | P2            | 04            |
| 3911043 Recurrent                                      |                         |                 | 12,076             | 15,415  | 28,058       | 28,058 |         |        |               |               |
| 22111 Water and Electricity                            | GoN                     | Cash            | 289                | 567     |              |        |         |        |               |               |
| 22112 Communication                                    | GoN                     | Cash            | 321                | 809     |              |        |         |        |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN                     | Cash            | 636                | 971     | 500          | 500    |         |        |               |               |
| 22212 Operation & Maintenance                          | GoN                     | Cash            | 667                | 636     | 500          | 500    |         |        |               |               |
| 22213 Insurance  | GoN                     | Cash            |                    |         | 100          | 100    |         |        |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|---------|--------------|---------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised |              |         | Grant   | Loan |               |               |
| 22311 General Office Expenses                                    | GoN    | Cash            | 1,547              | 1,871   | 2,700        | 2,700   |         |      |               |               |
| 22313 Books and Materials  | GoN    | Cash            | 67                 | 92      | 300          | 300     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes                 | GoN    | Cash            | 7                  | 2       |              |         |         |      |               |               |
| 22411 Consultancy and Services Expenses                          | GoN    | Cash            | 2,523              | 2,569   | 5,258        | 5,258   |         |      |               |               |
| 22511 Employee Training  | GoN    | Cash            | 30                 |         | 4,000        | 4,000   |         |      |               |               |
| 22522 Program Expenses   | GoN    | Cash            | 3,175              | 4,191   | 9,500        | 9,500   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                           | GoN    | Cash            | 2,650              | 3,538   | 5,000        | 5,000   |         |      |               |               |
| 22711 Miscellaneous  | GoN    | Cash            | 164                | 169     | 200          | 200     |         |      |               |               |
| 3911044 Capital  |        |                 | 28,957             | 22,105  | 2,700        | 2,700   |         |      |               |               |
| 29111 Land Acquisition   | GoN    | Cash            | 4,440              |         |              |         |         |      |               |               |
| 29221 Building Construction                                      | GoN    | Cash            | 22,709             | 12,812  |              |         |         |      |               |               |
| 29231 Capital Formation - Building                               | GoN    | Cash            |                    |         | 2,000        | 2,000   |         |      |               |               |
| 29311 Furniture & Fixtures                                       | GoN    | Cash            | 113                | 2,584   | 500          | 500     |         |      |               |               |
| 29511 Plant & Machinery  | GoN    | Cash            | 1,210              | 4,324   | 200          | 200     |         |      |               |               |
| 29611 Civil Works - Construction                                 | GoN    | Cash            | 485                | 485     |              |         |         |      |               |               |
| 29621 Capital Formation  | GoN    | Cash            |                    | 1,900   |              |         |         |      |               |               |
| 391105 Institutional Development for National Volunteer Services |        |                 | 83,564             | 93,860  | 118,585      | 118,585 |         |      | P1            | 01            |
| 3911053 Recurrent  |        |                 | 82,179             | 92,480  | 115,360      | 115,360 |         |      |               |               |
| 21112 Local Allowances   | GoN    | Cash            |                    | 44      |              |         |         |      |               |               |
| 21119 Other Allowance  | GoN    | Cash            | 61,164             | 71,769  | 90,000       | 90,000  |         |      |               |               |
| 22111 Water and Electricity                                      | GoN    | Cash            | 83                 |         | 130          | 130     |         |      |               |               |
| 22112 Communication  | GoN    | Cash            | 96                 | 137     | 180          | 180     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                                    | GoN    | Cash            | 467                | 494     | 500          | 500     |         |      |               |               |
| 22212 Operation & Maintenance                                    | GoN    | Cash            | 500                | 479     | 500          | 500     |         |      |               |               |
| 22213 Insurance  | GoN    | Cash            |                    |         | 40           | 40      |         |      |               |               |
| 22311 General Office Expenses                                    | GoN    | Cash            | 1,944              | 1,940   | 2,160        | 2,160   |         |      |               |               |
| 22411 Consultancy and Services Expenses                          | GoN    | Cash            | 1,377              | 1,371   | 1,850        | 1,850   |         |      |               |               |
| 22511 Employee Training  | GoN    | Cash            | 3,660              | 2,710   | 4,000        | 4,000   |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13           | Total Budget      | GoN               | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-------------------|-------------------|-------------------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised           |                   |                   | Grant   | Loan |               |               |
| 22522 Program Expenses                                | GoN    | Cash            | 10,606             | 10,587            | 11,600            | 11,600            |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                | GoN    | Cash            | 2,012              | 2,579             | 2,800             | 2,800             |         |      |               |               |
| 22711 Miscellaneous                                   | GoN    | Cash            | 270                | 370               | 400               | 400               |         |      |               |               |
| 22911 Recurrent Contingencies                         | GoN    | Cash            |                    |                   | 1,200             | 1,200             |         |      |               |               |
| 3911054 Capital                                       |        |                 | 1,385              | 1,380             | 3,225             | 3,225             |         |      |               |               |
| 29311 Furniture & Fixtures                            | GoN    | Cash            |                    | 297               | 400               | 400               |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            | 400                |                   | 2,000             | 2,000             |         |      |               |               |
| 29511 Plant & Machinery                               | GoN    | Cash            | 985                | 1,083             | 300               | 300               |         |      |               |               |
| 29712 Software Devloment and Purchase                 | GoN    | Cash            |                    |                   | 525               | 525               |         |      |               |               |
| <b>MOF - Miscellaneous</b>                            |        |                 | <b>16,236,426</b>  | <b>32,962,677</b> | <b>48,412,327</b> | <b>48,412,327</b> |         |      |               |               |
| 601 <b>MOF Staff Benifits and Retirement Benefits</b> |        |                 | <b>14,858,777</b>  | <b>29,383,593</b> | <b>31,638,150</b> | <b>31,638,150</b> |         |      |               |               |
| 601011 Pension  |        |                 | 11,244,496         | 15,000,947        | 23,000,000        | 23,000,000        |         |      | <b>P1</b>     | <b>07</b>     |
| 6010113 Recurrent                                     |        |                 | 11,244,496         | 15,000,947        | 23,000,000        | 23,000,000        |         |      |               |               |
| 27311 Pensions and Disability Allowance               | GoN    | Cash            | 11,244,496         | 15,000,947        | 23,000,000        | 23,000,000        |         |      |               |               |
| 601012 Allowance                                      |        |                 |                    | 207               |                   |                   |         |      | <b>P2</b>     | <b>07</b>     |
| 6010123 Recurrent                                     |        |                 |                    | 207               |                   |                   |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                | GoN    | Cash            |                    | 207               |                   |                   |         |      |               |               |
| 601013 Gratuity                                       |        |                 | 150,267            | 384,390           | 200,000           | 200,000           |         |      | <b>P1</b>     | <b>07</b>     |
| 6010133 Recurrent                                     |        |                 | 150,267            | 384,390           | 200,000           | 200,000           |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 478                | 1,530             |                   |                   |         |      |               |               |
| 27311 Pensions and Disability Allowance               | GoN    | Cash            | 107,895            | 268,990           |                   |                   |         |      |               |               |
| 27312 Gratuity  | GoN    | Cash            | 41,584             | 113,070           | 200,000           | 200,000           |         |      |               |               |
| 27313 Accumulated Leave                               | GoN    | Cash            | 264                | 754               |                   |                   |         |      |               |               |
| 27315 Deceased Staff Assistance                       | GoN    | Cash            | 46                 | 46                |                   |                   |         |      |               |               |
| 601014 Accumalated Leave                              |        |                 | 1,334,183          | 1,595,639         | 1,500,000         | 1,500,000         |         |      | <b>P1</b>     | <b>07</b>     |
| 6010143 Recurrent                                     |        |                 | 1,334,183          | 1,595,639         | 1,500,000         | 1,500,000         |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 951,683            | 1,005,400         | 1,500,000         | 1,500,000         |         |      |               |               |
| 21123 Medical Expense                                 | GoN    | Cash            |                    | 328               |                   |                   |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN        | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|-----------|--------------|------------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised   |              |            | Grant   | Loan |               |               |
| 27312 Gratuity  | GoN    | Cash            |                    |           |              |            |         |      |               |               |
| 27313 Accumulated Leave                                     | GoN    | Cash            | 382,500            | 589,911   |              |            |         |      |               |               |
| 601015 Deceased Staff Assistance                            |        |                 | 45,892             | 91,400    | 100,000      | 100,000    |         |      | P1            | 07            |
| 6010153 Recurrent   |        |                 | 45,892             | 91,400    | 100,000      | 100,000    |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co | GoN    | Cash            | 45,892             | 91,400    | 100,000      | 100,000    |         |      |               |               |
| 601016 Staff Facilities                                     |        |                 | 81,981             | 9,574,984 | 4,338,150    | 4,338,150  |         |      | P1            | 07            |
| 6010163 Recurrent   |        |                 | 81,981             | 9,574,984 | 4,338,150    | 4,338,150  |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 65,781             | 9,415,532 | 3,275,536    | 3,275,536  |         |      |               |               |
| 21112 Local Allowances                                      | GoN    | Cash            | 3,512              | 109,680   | 120,000      | 120,000    |         |      |               |               |
| 21113 Dearness Allowance                                    | GoN    | Cash            |                    |           | 55,072       | 55,072     |         |      |               |               |
| 21119 Other Allowance                                       | GoN    | Cash            |                    | 1,242     | 837,542      | 837,542    |         |      |               |               |
| 21121 Clothing  | GoN    | Cash            | 12,688             | 45,590    | 50,000       | 50,000     |         |      |               |               |
| 27311 Pensions and Disability Allowance                     | GoN    | Cash            |                    | 2,875     |              |            |         |      |               |               |
| 27312 Gratuity  | GoN    | Cash            |                    | 65        |              |            |         |      |               |               |
| 601018 Medical Facility                                     |        |                 | 2,001,958          | 2,736,026 | 2,500,000    | 2,500,000  |         |      | P1            | 07            |
| 6010183 Recurrent   |        |                 | 2,001,958          | 2,736,026 | 2,500,000    | 2,500,000  |         |      |               |               |
| 21111 Salary  | GoN    | Cash            | 197                | 346       |              |            |         |      |               |               |
| 21123 Medical Expense                                       | GoN    | Cash            | 1,447,279          | 1,919,400 | 2,500,000    | 2,500,000  |         |      |               |               |
| 27311 Pensions and Disability Allowance                     | GoN    | Cash            |                    | 530       |              |            |         |      |               |               |
| 27312 Gratuity  | GoN    | Cash            |                    |           |              |            |         |      |               |               |
| 27313 Accumulated Leave                                     | GoN    | Cash            | 38                 | 318       |              |            |         |      |               |               |
| 27314 Medical Facility                                      | GoN    | Cash            | 554,444            | 815,432   |              |            |         |      |               |               |
| 602 MOF Miscellaneous                                       |        |                 | 1,377,649          | 3,579,084 | 16,774,177   | 16,774,177 |         |      |               |               |
| 602011 VIP Travel Allowances                                |        |                 | 30,959             | 31,307    | 34,500       | 34,500     |         |      | P2            | 07            |
| 6020113 Recurrent   |        |                 | 30,959             | 31,307    | 34,500       | 34,500     |         |      |               |               |
| 22613 Travelling Expenses of VIPs & Delegations             | GoN    | Cash            | 30,959             | 31,307    | 34,500       | 34,500     |         |      |               |               |
| 602012 Travel & Welcome Expenses of Delegation              |        |                 | 47,010             | 62,414    | 70,000       | 70,000     |         |      | P3            | 07            |
| 6020123 Recurrent   |        |                 | 47,010             | 62,414    | 70,000       | 70,000     |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN     | Foreign |      | Priority<br>Code | Strategy<br>Code |
|---|--------|-----------------|----------------------------------|--------------------|-----------------|---------|---------|------|------------------|------------------|
|   |        |                 |                                  |                    |                 |         | Grant   | Loan |                  |                  |
| 22611 Monitoring & Evaluation Expenses                            | GoN    | Cash            | 45,303                           | 62,414             | 70,000          | 70,000  |         |      |                  |                  |
| 22613 Travelling Expenses of VIPs & Delegations                   | GoN    | Cash            | 1,707                            |                    |                 |         |         |      |                  |                  |
| 602013 Hospitality  |        |                 | 1,540                            | 91                 | 1,500           | 1,500   |         |      | P3               | 07               |
| 6020133 Recurrent   |        |                 | 1,540                            | 91                 | 1,500           | 1,500   |         |      |                  |                  |
| 22711 Miscellaneous   | GoN    | Cash            | 1,540                            | 91                 | 1,500           | 1,500   |         |      |                  |                  |
| 602014 Compensation   |        |                 |                                  | 79,080             | 100,000         | 100,000 |         |      | P2               | 07               |
| 6020143 Recurrent   |        |                 |                                  | 18,280             | 20,000          | 20,000  |         |      |                  |                  |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            |                                  | 18,280             | 20,000          | 20,000  |         |      |                  |                  |
| 6020144 Capital   |        |                 |                                  | 60,800             | 80,000          | 80,000  |         |      |                  |                  |
| 29111 Land Acquisition  | GoN    | Cash            |                                  | 60,800             | 80,000          | 80,000  |         |      |                  |                  |
| 602015 Financial Assistance                                       |        |                 | 93,252                           | 132,950            | 150,000         | 150,000 |         |      | P3               | 07               |
| 6020153 Recurrent   |        |                 | 93,252                           | 132,950            | 150,000         | 150,000 |         |      |                  |                  |
| 26411 Unconditional Recurrent Grant to Government Agencies,(      | GoN    | Cash            | 300                              |                    |                 |         |         |      |                  |                  |
| 26412 Conditional Recurrent Grant to Government Agencies,Co       | GoN    | Cash            | 92,452                           | 132,950            | 150,000         | 150,000 |         |      |                  |                  |
| 26423 Unconditional Capital Grant to Other Institutions & Individ | GoN    | Cash            | 500                              |                    |                 |         |         |      |                  |                  |
| 602016 Custom Refund  |        |                 | 82,410                           | 91,400             | 120,000         | 120,000 |         |      | P2               | 07               |
| 6020163 Recurrent   |        |                 | 82,410                           | 91,400             | 120,000         | 120,000 |         |      |                  |                  |
| 28213 Other Refund  | GoN    | Cash            | 82,410                           | 91,400             | 120,000         | 120,000 |         |      |                  |                  |
| 602017 Tax Refund   |        |                 | 10,406                           | 25,276             | 30,000          | 30,000  |         |      | P1               | 07               |
| 6020173 Recurrent   |        |                 | 10,406                           | 25,276             | 30,000          | 30,000  |         |      |                  |                  |
| 28213 Other Refund  | GoN    | Cash            | 10,406                           | 25,276             | 30,000          | 30,000  |         |      |                  |                  |
| 602018 Other Refund - including foreign                           |        |                 | 1,857                            | 36,503             | 30,000          | 30,000  |         |      | P3               | 07               |
| 6020183 Recurrent   |        |                 | 1,857                            | 36,503             | 30,000          | 30,000  |         |      |                  |                  |
| 21123 Medical Expense   | GoN    | Cash            | 67                               |                    |                 |         |         |      |                  |                  |
| 28211 Revenue Refund  | GoN    | Cash            | 8                                |                    |                 |         |         |      |                  |                  |
| 28212 Judicial Refund   | GoN    | Cash            |                                  | 9,140              | 10,000          | 10,000  |         |      |                  |                  |
| 28213 Other Refund  | GoN    | Cash            | 1,782                            | 27,363             | 20,000          | 20,000  |         |      |                  |                  |
| 602019 Buildings Purchase, Construction & Repair                  |        |                 |                                  | 7,600              | 10,000          | 10,000  |         |      | P3               | 07               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN        | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|-----------|--------------|------------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised   |              |            | Grant   | Loan |               |               |
| 6020194 Capital                                  |        |                 |                    | 7,600     | 10,000       | 10,000     |         |      |               |               |
| 29211 Building Purchase                          | GoN    | Cash            |                    | 7,600     | 10,000       | 10,000     |         |      |               |               |
| 602020 Physical Facility                         |        |                 | 18,665             | 125,704   | 612,500      | 612,500    |         |      | P2            | 07            |
| 6020204 Capital                                  |        |                 | 18,665             | 125,704   | 612,500      | 612,500    |         |      |               |               |
| 29221 Building Construction                      | GoN    | Cash            |                    | 52,167    | 100,000      | 100,000    |         |      |               |               |
| 29311 Furniture & Fixtures                       | GoN    | Cash            | 3,571              | 22,681    | 52,500       | 52,500     |         |      |               |               |
| 29411 Vehicles                                   | GoN    | Cash            | 12,208             | 29,080    | 300,000      | 300,000    |         |      |               |               |
| 29511 Plant & Machinery                          | GoN    | Cash            | 2,886              | 21,016    | 100,000      | 100,000    |         |      |               |               |
| 29611 Civil Works - Construction                 | GoN    | Cash            |                    | 608       | 30,000       | 30,000     |         |      |               |               |
| 29621 Capital Formation                          | GoN    | Cash            |                    | 152       | 30,000       | 30,000     |         |      |               |               |
| 602021 Fees & Other Payment                      |        |                 | 904,396            | 163,164   | 450,000      | 450,000    |         |      | P3            | 07            |
| 6020213 Recurrent                                |        |                 | 904,396            | 163,164   | 450,000      | 450,000    |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 904,396            | 117,830   | 400,000      | 400,000    |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            |                    | 45,334    | 50,000       | 50,000     |         |      |               |               |
| 602023 Contingency - General Administration      |        |                 | 16,661             | 1,517,840 | 10,980,517   | 10,980,517 |         |      | P3            | 07            |
| 6020233 Recurrent                                |        |                 | 16,661             | 1,517,840 | 10,980,517   | 10,980,517 |         |      |               |               |
| 21111 Salary                                     | GoN    | Cash            | 3,494              | 7,777     |              |            |         |      |               |               |
| 21112 Local Allowances                           | GoN    | Cash            |                    | 254       |              |            |         |      |               |               |
| 21119 Other Allowance                            | GoN    | Cash            | 998                | 859       |              |            |         |      |               |               |
| 21121 Clothing                                   | GoN    | Cash            |                    | 83        |              |            |         |      |               |               |
| 21122 Fooding                                    | GoN    | Cash            |                    | 89,273    | 400,000      | 400,000    |         |      |               |               |
| 22111 Water and Electricity                      | GoN    | Cash            | 110                | 250       |              |            |         |      |               |               |
| 22112 Communication                              | GoN    | Cash            | 488                | 520       |              |            |         |      |               |               |
| 22121 House Rent                                 | GoN    | Cash            | 11                 | 46,868    | 50,000       | 50,000     |         |      |               |               |
| 22122 Other Rent                                 | GoN    | Cash            | 2,354              | 9,121     | 10,000       | 10,000     |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                    | GoN    | Cash            | 851                | 91,633    | 100,000      | 100,000    |         |      |               |               |
| 22212 Operation & Maintenance                    | GoN    | Cash            | 442                | 27,484    | 50,000       | 50,000     |         |      |               |               |
| 22311 General Office Expenses                    | GoN    | Cash            | 969                | 92,602    | 60,000       | 60,000     |         |      |               |               |
| 22314 Fuel and Oil - For Administrative Purposes | GoN    | Cash            |                    | 59        |              |            |         |      |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN        | Foreign |      | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|-----------|--------------|------------|---------|------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised   |              |            | Grant   | Loan |               |               |
| 22321 Repair and Maintenance of Public Property        | GoN    | Cash            |                    | 313       |              |            |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 2,504              | 18,981    | 20,000       | 20,000     |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            | 820                | 9,140     | 10,000       | 10,000     |         |      |               |               |
| 22512 Skill Development and Awareness Training Program | GoN    | Cash            | 100                | 1,243     |              |            |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 375                | 1,983     |              |            |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 252                | 1,663     |              |            |         |      |               |               |
| 22612 Travelling Expenses                              | GoN    | Cash            | 391                | 777       |              |            |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 2,502              | 1,108,930 | 30,000       | 30,000     |         |      |               |               |
| 22911 Recurrent Contingencies                          | GoN    | Cash            |                    | 8,027     | 10,250,517   | 10,250,517 |         |      |               |               |
| 602101 Customs Duty - Related with Foreign Aid         |        |                 | 1,135              | 9,140     | 10,000       | 10,000     |         |      | P3            | 03            |
| 6021013 Recurrent                                      |        |                 | 1,135              | 9,140     | 10,000       | 10,000     |         |      |               |               |
| 28213 Other Refund                                     | GoN    | Cash            | 1,135              | 9,140     | 10,000       | 10,000     |         |      |               |               |
| 602102 Natural Disaster Relief & Reconstruction        |        |                 | 107,970            | 240,925   | 400,000      | 400,000    |         |      | P1            | 02            |
| 6021023 Recurrent                                      |        |                 | 103,770            | 96,525    | 210,000      | 210,000    |         |      |               |               |
| 22111 Water and Electricity                            | GoN    | Cash            | 14                 | 27,434    | 30,000       | 30,000     |         |      |               |               |
| 22112 Communication                                    | GoN    | Cash            | 70                 | 18,307    | 20,000       | 20,000     |         |      |               |               |
| 22121 House Rent                                       | GoN    | Cash            | 98                 | 84        |              |            |         |      |               |               |
| 22122 Other Rent                                       | GoN    | Cash            | 468                | 274       |              |            |         |      |               |               |
| 22211 Fuel and Oil - Vehicles                          | GoN    | Cash            | 500                | 9,414     | 10,000       | 10,000     |         |      |               |               |
| 22212 Operation & Maintenance                          | GoN    | Cash            | 100                | 64        |              |            |         |      |               |               |
| 22311 General Office Expenses                          | GoN    | Cash            | 300                | 183       |              |            |         |      |               |               |
| 22411 Consultancy and Services Expenses                | GoN    | Cash            | 4,971              | 1,828     |              |            |         |      |               |               |
| 22412 Other Services fee                               | GoN    | Cash            | 597                | 686       |              |            |         |      |               |               |
| 22521 Production Materials/Services                    | GoN    | Cash            | 15,570             | 3,199     |              |            |         |      |               |               |
| 22522 Program Expenses                                 | GoN    | Cash            | 73,918             | 7,312     |              |            |         |      |               |               |
| 22611 Monitoring & Evaluation Expenses                 | GoN    | Cash            | 500                | 274       |              |            |         |      |               |               |
| 22711 Miscellaneous                                    | GoN    | Cash            | 60                 | 46        |              |            |         |      |               |               |
| 22911 Recurrent Contingencies                          | GoN    | Cash            |                    | 9,140     | 50,000       | 50,000     |         |      |               |               |

| Heading   | Source | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN       | Foreign |      | Priority Code | Strategy Code |
|---|--------|-----------------|--------------------|---------|--------------|-----------|---------|------|---------------|---------------|
|   |        |                 | Actual Expenditure | Revised |              |           | Grant   | Loan |               |               |
| 26411 Unconditional Recurrent Grant to Government Agencies,(                                  | GoN    | Cash            |                    | 18,280  | 100,000      | 100,000   |         |      |               |               |
| 26412 Conditional Recurrent Grant to Government Agencies,Co                                   | GoN    | Cash            | 6,604              |         |              |           |         |      |               |               |
| 6021024 Capital   |        |                 | 4,200              | 144,400 | 190,000      | 190,000   |         |      |               |               |
| 29611 Civil Works - Construction  | GoN    | Cash            | 4,200              | 144,400 | 190,000      | 190,000   |         |      |               |               |
| 602103 Mega Infrastructure Dev. Program-Railway,Airport,River Diversion & Parliament Building |        |                 |                    | 114,000 |              |           |         |      | P1            | 04            |
| 6021034 Capital   |        |                 |                    | 114,000 |              |           |         |      |               |               |
| 29611 Civil Works - Construction  | GoN    | Cash            |                    | 114,000 |              |           |         |      |               |               |
| 602106 Contingency - Development Program  |        |                 | 61,388             | 941,690 | 3,775,160    | 3,775,160 |         |      | P2            | 04            |
| 6021063 Recurrent   |        |                 | 59,730             | 164,520 | 500,000      | 500,000   |         |      |               |               |
| 22911 Recurrent Contingencies   | GoN    | Cash            |                    | 73,120  | 400,000      | 400,000   |         |      |               |               |
| 26423 Unconditional Capital Grant to Other Institutions & Individ                             | GoN    | Cash            | 59,730             | 91,400  | 100,000      | 100,000   |         |      |               |               |
| 6021064 Capital   |        |                 | 1,658              | 777,170 | 3,275,160    | 3,275,160 |         |      |               |               |
| 29231 Capital Formation - Building  | GoN    | Cash            |                    | 228     |              |           |         |      |               |               |
| 29311 Furniture & Fixtures  | GoN    | Cash            |                    | 2,415   |              |           |         |      |               |               |
| 29411 Vehicles  | GoN    | Cash            |                    | 2,995   |              |           |         |      |               |               |
| 29511 Plant & Machinery   | GoN    | Cash            |                    | 1,800   |              |           |         |      |               |               |
| 29611 Civil Works - Construction  | GoN    | Cash            | 1,658              | 754,575 | 3,000,000    | 3,000,000 |         |      |               |               |
| 29711 Capital Research & Consultancy  | GoN    | Cash            |                    | 800     |              |           |         |      |               |               |
| 29811 Capital Contingencies   | GoN    | Cash            |                    | 14,357  | 275,160      | 275,160   |         |      |               |               |



| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13           | Total Budget      | GoN               | Foreign          |                   | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|-------------------|-------------------|-------------------|------------------|-------------------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised           |                   |                   | Grant            | Loan              |               |               |
| <b>Financing Ministry</b>                                    |                      |                 | <b>24,157,498</b>  | <b>22,601,761</b> | <b>36,314,441</b> | <b>10,837,664</b> | <b>2,611,198</b> | <b>22,865,579</b> |               |               |
|  |                      |                 | <b>938,100</b>     | <b>31,424</b>     |                   |                   |                  |                   |               |               |
| 305 <b>Ministry of Finance</b>                               |                      |                 | <b>898,210</b>     |                   |                   |                   |                  |                   |               |               |
| 305113 Rural Finance Sector Development Cluster Program      |                      |                 | 898,210            |                   |                   |                   |                  |                   | P1            | 01            |
| 3051135 Financing  |                      |                 | 898,210            |                   |                   |                   |                  |                   |               |               |
| 31111 Internal Loan to Corporations                          | ADB - General        | Cash            | 898,210            |                   |                   |                   |                  |                   |               |               |
|  | 210101 ADB - General | Cash            | 898,210            |                   |                   |                   |                  |                   |               |               |
| 325 <b>Ministry of Culture, Tourism and Civil Aviation</b>   |                      |                 | <b>39,890</b>      | <b>31,424</b>     |                   |                   |                  |                   |               |               |
| 325108 South Asia Tourism Infrastructure Development Project |                      |                 | 39,890             | 31,424            |                   |                   |                  |                   | P2            | 02            |
| 3251085 Financing  |                      |                 | 39,890             | 31,424            |                   |                   |                  |                   |               |               |
| 31111 Internal Loan to Corporations                          |                      |                 | 39,890             | 31,424            |                   |                   |                  |                   |               |               |
|  | 210101 ADB - General | Direct          | 4,730              | 22,100            |                   |                   |                  |                   |               |               |
|  | 210101 ADB - General | Reimbursable    | 35,160             | 9,324             |                   |                   |                  |                   |               |               |
| <b>MOF Financing &amp; Debt Service</b>                      |                      |                 | <b>23,219,398</b>  | <b>22,570,337</b> | <b>36,314,441</b> | <b>10,837,664</b> | <b>2,611,198</b> | <b>22,865,579</b> |               |               |
| 501 <b>MOF Policy Financing</b>                              |                      |                 | <b>23,219,398</b>  | <b>22,570,337</b> | <b>36,314,441</b> | <b>10,837,664</b> | <b>2,611,198</b> | <b>22,865,579</b> |               |               |
| 501101 Civil Aviation Authority of Nepal                     |                      |                 | 380,000            | 313,064           | 1,315,000         | 1,315,000         |                  |                   | P1            | 02            |
| 5011015 Financing  |                      |                 | 380,000            | 313,064           | 1,315,000         | 1,315,000         |                  |                   |               |               |
| 31211 Share Investments- Corporations                        | GoN                  | Cash            | 380,000            | 313,064           | 1,315,000         | 1,315,000         |                  |                   |               |               |
| 501102 Nepal Television                                      |                      |                 | 65,000             | 65,000            | 240,000           | 240,000           |                  |                   | P1            | 02            |
| 5011025 Financing  |                      |                 | 65,000             | 65,000            | 240,000           | 240,000           |                  |                   |               |               |
| 31211 Share Investments- Corporations                        | GoN                  | Cash            | 65,000             | 65,000            | 240,000           | 240,000           |                  |                   |               |               |
| 501103 Middle Marsyangdi Hydro Electricity Project ( 70 MW)  |                      |                 | 235,000            | 393,605           | 150,000           |                   | 150,000          |                   | P1            | 02            |
| 5011035 Financing  |                      |                 | 235,000            | 393,605           | 150,000           |                   | 150,000          |                   |               |               |
| 31111 Internal Loan to Corporations                          |                      |                 | 230,000            | 389,486           |                   |                   |                  |                   |               |               |
|  | GoN                  | Cash            |                    | 189,486           |                   |                   |                  |                   |               |               |
|  | 221103 Germany - KFW | Direct          | 230,000            | 200,000           |                   |                   |                  |                   |               |               |
| 31211 Share Investments- Corporations                        |                      |                 | 5,000              | 4,119             | 150,000           |                   | 150,000          |                   |               |               |
|  | GoN                  | Cash            | 5,000              | 4,119             |                   |                   |                  |                   |               |               |
|  | 221103 Germany - KFW | Direct          |                    |                   | 150,000           |                   | 150,000          |                   |               |               |
| 501104 Urban Development Fund -Drinking Water                |                      |                 | 112,800            | 392,931           | 500,000           |                   | 500,000          |                   | P1            | 03            |

| Heading | Source                                       | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign   |           | Priority Code | Strategy Code |
|---------|--|-----------------|--------------------|-----------|--------------|-----------|-----------|-----------|---------------|---------------|
|         |  |                 | Actual Expenditure | Revised   |              |           | Grant     | Loan      |               |               |
| 5011045 | Financing                                    |                 | 112,800            | 392,931   | 500,000      |           | 500,000   |           |               |               |
| 31111   | Internal Loan to Corporations                |                 | 112,800            | 392,931   | 500,000      |           | 500,000   |           |               |               |
|         | 210101                                       | ADB - General   | Reimbursable       | 164,331   | 500,000      |           | 500,000   |           |               |               |
|         | 210101                                       | ADB - General   | Reimbursable       | 112,800   | 228,600      |           |           |           |               |               |
| 501105  | 132 KV and Other Transmission Line Extension |                 | 3,625,070          | 4,118,654 | 11,095,788   | 1,090,000 | 692,500   | 9,313,288 | P1            | 02            |
| 5011055 | Financing                                    |                 | 3,625,070          | 4,118,654 | 11,095,788   | 1,090,000 | 692,500   | 9,313,288 |               |               |
| 31111   | Internal Loan to Corporations                |                 | 2,179,390          | 2,828,699 | 9,313,288    |           |           | 9,313,288 |               |               |
|         | 210101                                       | ADB - General   | Direct             | 75,167    | 461,926      |           |           |           |               |               |
|         | 210101                                       | ADB - General   | Direct             | 766,483   |              | 3,914,935 |           | 3,914,935 |               |               |
|         | 210301                                       | IDA - General   | Direct             | 1,249,600 | 2,366,773    | 3,098,353 |           | 3,098,353 |               |               |
|         | 221401                                       | India - General | Direct             | 88,140    |              | 2,300,000 |           | 2,300,000 |               |               |
| 31211   | Share Investments- Corporations              |                 | 1,445,680          | 1,289,955 | 1,782,500    | 1,090,000 | 692,500   |           |               |               |
|         |  | GoN             | Cash               | 1,445,680 | 1,289,955    | 1,090,000 | 1,090,000 |           |               |               |
|         | 210101                                       | ADB - General   | Direct             |           | 542,500      |           | 542,500   |           |               |               |
|         | 210301                                       | IDA - General   | Direct             |           | 150,000      |           | 150,000   |           |               |               |
| 501106  | Thankot-Chapagaun-Bhaktapur 132 KV           |                 | 50,000             | 21,193    | 10,000       | 10,000    |           |           | P1            | 02            |
| 5011065 | Financing                                    |                 | 50,000             | 21,193    | 10,000       | 10,000    |           |           |               |               |
| 31211   | Share Investments- Corporations              | GoN             | Cash               | 50,000    | 21,193       | 10,000    | 10,000    |           |               |               |
| 501107  | Other 33 KV and Sub-Station Project          |                 | 741,290            | 695,289   | 682,500      | 682,500   |           |           | P1            | 02            |
| 5011075 | Financing                                    |                 | 741,290            | 695,289   | 682,500      | 682,500   |           |           |               |               |
| 31111   | Internal Loan to Corporations                | India - General | Direct             | 41,290    |              |           |           |           |               |               |
|         | 221401                                       | India - General | Direct             | 41,290    |              |           |           |           |               |               |
| 31211   | Share Investments- Corporations              |                 | 700,000            | 695,289   | 682,500      | 682,500   |           |           |               |               |
|         |  | GoN             | Cash               | 700,000   | 658,280      | 682,500   | 682,500   |           |               |               |
|         | 222603                                       | UK - DRF        | Cash               |           | 20,000       |           |           |           |               |               |
|         | 221401                                       | India - General | Direct             |           | 17,009       |           |           |           |               |               |
| 501110  | Hydro Power Strengthening Project            |                 | 370,927            | 523,987   | 1,092,100    | 122,100   |           | 970,000   | P1            | 02            |
| 5011105 | Financing                                    |                 | 370,927            | 523,987   | 1,092,100    | 122,100   |           | 970,000   |               |               |
| 31111   | Internal Loan to Corporations                |                 | 270,927            | 441,602   | 1,092,100    | 122,100   |           | 970,000   |               |               |

| Heading   | Source                   | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN     | Foreign |         | Priority Code | Strategy Code |
|---|--------------------------|-----------------|--------------------|-----------|--------------|---------|---------|---------|---------------|---------------|
|   |                          |                 | Actual Expenditure | Revised   |              |         | Grant   | Loan    |               |               |
|   | GoN                      | Cash            |                    |           | 122,100      | 122,100 |         |         |               |               |
|   | 221604 Japan ￼" DRF      | Cash            |                    | 180,000   |              |         |         |         |               |               |
|   | 210101 ADB - General     | Direct          | 113,710            | 261,602   | 370,000      |         |         | 370,000 |               |               |
|   | 210301 IDA - General     | Direct          | 157,217            |           | 600,000      |         |         | 600,000 |               |               |
| 31211 Share Investments- Corporations                                       | GoN                      | Cash            | 100,000            | 82,385    |              |         |         |         |               |               |
| 501111 Community and Other Rural Electrification                            |                          |                 | 1,570,000          | 1,431,029 | 500,000      | 100,000 | 400,000 |         | P1            | 01            |
| 5011115 Financing   |                          |                 | 1,570,000          | 1,431,029 | 500,000      | 100,000 | 400,000 |         |               |               |
| 31111 Internal Loan to Corporations   | GoN                      | Cash            |                    | 137,578   |              |         |         |         |               |               |
| 31211 Share Investments- Corporations                                       |                          |                 | 1,570,000          | 1,293,451 | 500,000      | 100,000 | 400,000 |         |               |               |
|   | GoN                      | Cash            | 1,040,000          | 856,808   | 100,000      | 100,000 |         |         |               |               |
|   | 220701 China - General   | Cash            |                    |           | 400,000      |         |         | 400,000 |               |               |
|   | 221604 Japan ￼" DRF      | Cash            | 530,000            | 436,643   |              |         |         |         |               |               |
| 501114 Kulekhani Third Hydropower Project (14 MW)                           |                          |                 | 150,000            | 175,173   | 220,000      | 220,000 |         |         | P1            | 02            |
| 5011145 Financing   |                          |                 | 150,000            | 175,173   | 220,000      | 220,000 |         |         |               |               |
| 31111 Internal Loan to Corporations   | GoN                      | Cash            | 150,000            | 175,173   | 220,000      | 220,000 |         |         |               |               |
| 501116 Distribution System Development Project                              |                          |                 | 609,103            | 675,394   | 907,200      | 22,200  |         | 885,000 | P1            | 02            |
| 5011165 Financing   |                          |                 | 609,103            | 675,394   | 907,200      | 22,200  |         | 885,000 |               |               |
| 31111 Internal Loan to Corporations   |                          |                 | 438,603            | 646,679   | 907,200      | 22,200  |         | 885,000 |               |               |
|   | GoN                      | Cash            |                    |           | 22,200       | 22,200  |         |         |               |               |
|   | 210301 IDA - General     | Direct          | 438,603            | 646,679   | 885,000      |         |         | 885,000 |               |               |
| 31211 Share Investments- Corporations                                       | GoN                      | Cash            | 170,500            | 28,715    |              |         |         |         |               |               |
| 501118 Chameliyagaad Hydro Power Project (30 MW)                            |                          |                 | 1,569,887          | 454,797   | 1,120,000    | 370,000 |         | 750,000 | P1            | 02            |
| 5011185 Financing   |                          |                 | 1,569,887          | 454,797   | 1,120,000    | 370,000 |         | 750,000 |               |               |
| 31111 Internal Loan to Corporations   |                          |                 | 1,569,887          | 454,797   | 1,120,000    | 370,000 |         | 750,000 |               |               |
|   | GoN                      | Cash            | 742,700            | 131,543   | 370,000      | 370,000 |         |         |               |               |
|   | 221703 Korea - Exim Bank | Direct          | 827,187            | 323,254   | 750,000      |         |         | 750,000 |               |               |
| 501119 Selection and Feasibility Study of Water Storage Hyd. Elect. Project |                          |                 | 337,500            | 260,000   | 82,500       | 82,500  |         |         | P1            | 02            |
| 5011195 Financing   |                          |                 | 337,500            | 260,000   | 82,500       | 82,500  |         |         |               |               |

| Heading   | Source          | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |           | Priority Code | Strategy Code |
|---|-----------------|-----------------|--------------------|-----------|--------------|-----------|---------|-----------|---------------|---------------|
|   |                 |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan      |               |               |
| 31111 Internal Loan to Corporations                           | GoN             | Cash            | 337,500            | 260,000   |              |           |         |           |               |               |
| 31211 Share Investments- Corporations                         | GoN             | Cash            |                    |           | 82,500       | 82,500    |         |           |               |               |
| 501120 Large and Medium Hydro Power Feasibility Study Project |                 |                 | 69,500             | 12,000    | 200,000      | 200,000   |         |           | P1            | 02            |
| 5011205 Financing   |                 |                 | 69,500             | 12,000    | 200,000      | 200,000   |         |           |               |               |
| 31211 Share Investments- Corporations                         | GoN             | Cash            | 69,500             | 12,000    | 200,000      | 200,000   |         |           |               |               |
| 501121 Upper Tama Koshi Hydro Power Project (456 MW)          |                 |                 | 100,000            | 1,000,000 | 2,000,000    | 2,000,000 |         |           | P1            | 02            |
| 5011215 Financing   |                 |                 | 100,000            | 1,000,000 | 2,000,000    | 2,000,000 |         |           |               |               |
| 31111 Internal Loan to Corporations                           | GoN             | Cash            |                    | 900,000   | 2,000,000    | 2,000,000 |         |           |               |               |
| 31211 Share Investments- Corporations                         | GoN             | Cash            | 100,000            | 100,000   |              |           |         |           |               |               |
| 501122 Upper Trishuli 3A Hydro Power Project (60 MW)          |                 |                 | 997,833            | 776,600   | 2,118,326    | 100,000   |         | 2,018,326 | P1            | 02            |
| 5011225 Financing   |                 |                 | 997,833            | 776,600   | 2,118,326    | 100,000   |         | 2,018,326 |               |               |
| 31111 Internal Loan to Corporations                           | China - General | Direct          | 897,833            | 619,842   |              |           |         |           |               |               |
| 220701 China - General  | Direct          |                 | 897,833            | 619,842   |              |           |         |           |               |               |
| 31211 Share Investments- Corporations                         |                 |                 | 100,000            | 156,758   | 2,118,326    | 100,000   |         | 2,018,326 |               |               |
|   | GoN             | Cash            | 100,000            | 156,758   | 100,000      | 100,000   |         |           |               |               |
| 220701 China - General  | Direct          |                 |                    |           | 2,018,326    |           |         | 2,018,326 |               |               |
| 501123 Rahughat Hydro Power Project (32 MW)                   |                 |                 | 376,113            | 179,078   | 1,200,000    | 200,000   |         | 1,000,000 | P1            | 02            |
| 5011235 Financing   |                 |                 | 376,113            | 179,078   | 1,200,000    | 200,000   |         | 1,000,000 |               |               |
| 31111 Internal Loan to Corporations                           |                 |                 | 376,113            | 179,078   | 1,200,000    | 200,000   |         | 1,000,000 |               |               |
|   | GoN             | Cash            | 58,620             | 48,294    | 200,000      | 200,000   |         |           |               |               |
| 221401 India - General  | Direct          |                 | 317,493            | 130,784   | 1,000,000    |           |         | 1,000,000 |               |               |
| 501125 Investment - Miscellaneous                             |                 |                 | 10,535,341         | 3,606,079 | 1,000,000    | 1,000,000 |         |           | P2            | 02            |
| 5011255 Financing   |                 |                 | 10,535,341         | 3,606,079 | 1,000,000    | 1,000,000 |         |           |               |               |
| 31111 Internal Loan to Corporations                           | GoN             | Cash            | 3,467,534          | 1,401,617 | 900,000      | 900,000   |         |           |               |               |
| 31211 Share Investments- Corporations                         | GoN             | Cash            | 7,067,807          | 1,467,050 | 100,000      | 100,000   |         |           |               |               |
| 31221 Foreign Share Investments                               | GoN             | Cash            |                    | 737,412   |              |           |         |           |               |               |
| 501126 Drinking Water Augmentation Program                    |                 |                 | 140,000            | 130,000   | 145,000      | 145,000   |         |           | P2            | 03            |
| 5011265 Financing   |                 |                 | 140,000            | 130,000   | 145,000      | 145,000   |         |           |               |               |

| Heading  | Source | Mode Of Payment | 2011/12            | 2012/13   | Total Budget | GoN       | Foreign |           | Priority Code | Strategy Code |
|--|--------|-----------------|--------------------|-----------|--------------|-----------|---------|-----------|---------------|---------------|
|  |        |                 | Actual Expenditure | Revised   |              |           | Grant   | Loan      |               |               |
| 31111 Internal Loan to Corporations  | GoN    | Cash            | 140,000            | 130,000   | 145,000      | 145,000   |         |           |               |               |
| 501127 Drinking Water & Sewerage Program   |        |                 | 50,000             | 50,000    | 65,000       | 65,000    |         |           | P2            | 03            |
| 5011275 Financing  |        |                 | 50,000             | 50,000    | 65,000       | 65,000    |         |           |               |               |
| 31111 Internal Loan to Corporations  | GoN    | Cash            | 50,000             | 50,000    | 65,000       | 65,000    |         |           |               |               |
| 501128 Kathmandu Valley Drinking Water Mgmt. Board                                     |        |                 | 178,842            | 196,618   | 240,000      | 240,000   |         |           | P1            | 03            |
| 5011285 Financing  |        |                 | 178,842            | 196,618   | 240,000      | 240,000   |         |           |               |               |
| 31111 Internal Loan to Corporations  | GoN    | Cash            | 178,842            | 196,618   | 240,000      | 240,000   |         |           |               |               |
| 501133 Tanahu Hydro Power Project (140 m.w.)   |        |                 | 150,000            | 148,294   | 750,000      | 350,000   | 100,000 | 300,000   | P1            | 02            |
| 5011335 Financing  |        |                 | 150,000            | 148,294   | 750,000      | 350,000   | 100,000 | 300,000   |               |               |
| 31111 Internal Loan to Corporations  |        |                 |                    |           | 750,000      | 350,000   | 100,000 | 300,000   |               |               |
|  | GoN    | Cash            |                    |           | 350,000      | 350,000   |         |           |               |               |
| 210101 ADB - General   |        | Direct          |                    |           | 100,000      |           | 100,000 |           |               |               |
| 210101 ADB - General   |        | Direct          |                    |           | 300,000      |           |         | 300,000   |               |               |
| 31211 Share Investments- Corporations  | GoN    | Cash            | 150,000            | 148,294   |              |           |         |           |               |               |
| 501134 Asian Development Bank  |        |                 | 90,318             | 74,409    |              |           |         |           | P1            | 04            |
| 5011345 Financing  |        |                 | 90,318             | 74,409    |              |           |         |           |               |               |
| 31211 Share Investments- Corporations  | GoN    | Cash            | 90,318             | 74,409    |              |           |         |           |               |               |
| 501135 Kathmandu Valley Drinking Water & Sanitation Project Implementation Directorate |        |                 | 250,000            | 855,963   | 612,400      | 220,000   |         | 392,400   | P3            | 03            |
| 5011355 Financing  |        |                 | 250,000            | 855,963   | 612,400      | 220,000   |         | 392,400   |               |               |
| 31111 Internal Loan to Corporations  |        |                 | 250,000            | 855,963   | 612,400      | 220,000   |         | 392,400   |               |               |
|  | GoN    | Cash            | 250,000            | 405,963   | 220,000      | 220,000   |         |           |               |               |
| 210101 ADB - General   |        | Reimbursable    |                    | 450,000   | 392,400      |           |         | 392,400   |               |               |
| 501136 Air Transport Capacity Enhancement Project                                      |        |                 |                    | 1,250,600 | 1,761,150    |           | 261,150 | 1,500,000 | P2            | 02            |
| 5011365 Financing  |        |                 |                    | 1,250,600 | 1,761,150    |           | 261,150 | 1,500,000 |               |               |
| 31111 Internal Loan to Corporations  |        |                 |                    | 1,250,600 | 1,761,150    |           | 261,150 | 1,500,000 |               |               |
|  | 210101 | ADB - General   | Direct             |           | 248,000      | 251,000   | 251,000 |           |               |               |
|  | 210101 | ADB - General   | Reimbursable       |           | 8,650        | 10,150    | 10,150  |           |               |               |
|  | 210101 | ADB - General   | Direct             |           | 602,000      | 1,496,100 |         | 1,496,100 |               |               |

| Heading  | Source               | Mode Of Payment | 2011/12            | 2012/13 | Total Budget | GoN     | Foreign |           | Priority Code | Strategy Code |
|--|----------------------|-----------------|--------------------|---------|--------------|---------|---------|-----------|---------------|---------------|
|  |                      |                 | Actual Expenditure | Revised |              |         | Grant   | Loan      |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 391,950 | 3,900        |         |         | 3,900     |               |               |
| 501145 Kathmandu Valley Drinking water and Improvement Project |                      |                 | 180,000            | 726,803 | 2,028,100    | 750,000 |         | 1,278,100 | P1            | 03            |
| 5011455 Financing  |                      |                 | 180,000            | 726,803 | 2,028,100    | 750,000 |         | 1,278,100 |               |               |
| 31111 Internal Loan to Corporations                            |                      |                 | 180,000            | 726,803 | 2,028,100    | 750,000 |         | 1,278,100 |               |               |
|  | GoN                  | Cash            | 60,000             | 329,441 | 750,000      | 750,000 |         |           |               |               |
|  | 210101 ADB - General | Reimbursable    | 120,000            | 397,362 | 1,278,100    |         |         | 1,278,100 |               |               |
| 501146 Kathmandu Valley Water Sector Development Program       |                      |                 | 23,845             | 64,645  | 397,032      | 45,676  | 175,678 | 175,678   | P1            | 03            |
| 5011465 Financing  |                      |                 | 23,845             | 64,645  | 397,032      | 45,676  | 175,678 | 175,678   |               |               |
| 31111 Internal Loan to Corporations                            |                      |                 | 23,845             | 64,645  | 397,032      | 45,676  | 175,678 | 175,678   |               |               |
|  | GoN                  | Cash            | 23,845             | 19,645  | 45,676       | 45,676  |         |           |               |               |
|  | 210101 ADB - General | Reimbursable    |                    |         | 175,678      |         | 175,678 |           |               |               |
|  | 210101 ADB - General | Reimbursable    |                    | 45,000  | 175,678      |         |         | 175,678   |               |               |
| 501148 Upper Modi Hydro Power Project                          |                      |                 | 30,000             |         | 5,000        | 5,000   |         |           | P1            | 02            |
| 5011485 Financing  |                      |                 | 30,000             |         | 5,000        | 5,000   |         |           |               |               |
| 31211 Share Investments- Corporations                          | GoN                  | Cash            | 30,000             |         | 5,000        | 5,000   |         |           |               |               |
| 501150 Nepal- India Electricity Transmission & Trade Project   |                      |                 | 231,029            | 690,334 | 2,400,000    | 100,000 | 300,000 | 2,000,000 | P1            | 02            |
| 5011505 Financing  |                      |                 | 231,029            | 690,334 | 2,400,000    | 100,000 | 300,000 | 2,000,000 |               |               |
| 31111 Internal Loan to Corporations                            |                      |                 | 231,029            | 690,334 | 2,400,000    | 100,000 | 300,000 | 2,000,000 |               |               |
|  | GoN                  | Cash            | 150,000            | 123,578 | 100,000      | 100,000 |         |           |               |               |
|  | 210301 IDA - General | Direct          | 81,029             | 66,756  | 300,000      |         | 300,000 |           |               |               |
|  | 210301 IDA - General | Direct          |                    | 500,000 | 2,000,000    |         |         | 2,000,000 |               |               |
| 501160 Rural Finance Sector Development Cluster Program        |                      |                 |                    | 353,798 |              |         |         |           | P1            | 01            |
| 5011605 Financing  |                      |                 |                    | 353,798 |              |         |         |           |               |               |
| 31111 Internal Loan to Corporations                            | ADB - General        | Cash            |                    | 353,798 |              |         |         |           |               |               |
|  | 210101 ADB - General | Cash            |                    | 353,798 |              |         |         |           |               |               |
| 501161 South Asia Tourism Infrastructure Development Project   |                      |                 |                    |         | 1,991,565    | 194,895 | 31,870  | 1,764,800 | P2            | 02            |
| 5011615 Financing  |                      |                 |                    |         | 1,991,565    | 194,895 | 31,870  | 1,764,800 |               |               |
| 31111 Internal Loan to Corporations                            |                      |                 |                    |         | 1,991,565    | 194,895 | 31,870  | 1,764,800 |               |               |

| Heading | Source   | Mode Of Payment | 2011/12<br>Actual<br>Expenditure | 2012/13<br>Revised | Total<br>Budget | GoN     | Foreign |         | Prio<br>rity<br>Code | Stra<br>tegy<br>Code |
|---------|--|-----------------|----------------------------------|--------------------|-----------------|---------|---------|---------|----------------------|----------------------|
|         |  |                 |                                  |                    |                 |         | Grant   | Loan    |                      |                      |
|         | GoN  | Cash            |                                  |                    | 194,895         | 194,895 |         |         |                      |                      |
|         | 210101   | ADB - General   | Direct                           |                    | 20,000          |         | 20,000  |         |                      |                      |
|         | 210101   | ADB - General   | Reimbursable                     |                    | 11,870          |         | 11,870  |         |                      |                      |
|         | 210101   | ADB - General   | Direct                           |                    | 888,000         |         |         | 888,000 |                      |                      |
|         | 210701   | OFID            | Direct                           |                    | 876,800         |         |         | 876,800 |                      |                      |
| 501163  | Town Development Fund (Medium Town 337187)                     |                 |                                  | 85,000             | 132,000         |         |         | 132,000 | P1                   | 03                   |
| 5011635 | Financing  |                 |                                  | 85,000             | 132,000         |         |         | 132,000 |                      |                      |
| 31111   | Internal Loan to Corporations                                  |                 |                                  | 85,000             | 132,000         |         |         | 132,000 |                      |                      |
|         | 210101   | ADB - General   | Reimbursable                     | 85,000             | 132,000         |         |         | 132,000 |                      |                      |
| 501164  | Town Development Fund (Urban Governance 337316)                |                 |                                  | 20,000             | 133,780         | 47,793  |         | 85,987  | P1                   | 03                   |
| 5011645 | Financing  |                 |                                  | 20,000             | 133,780         | 47,793  |         | 85,987  |                      |                      |
| 31111   | Internal Loan to Corporations                                  |                 |                                  | 20,000             | 133,780         | 47,793  |         | 85,987  |                      |                      |
|         | GoN  | Cash            |                                  |                    | 47,793          | 47,793  |         |         |                      |                      |
|         | 210301   | IDA - General   | Reimbursable                     | 20,000             | 85,987          |         |         | 85,987  |                      |                      |
| 501165  | IFM Share Investment   |                 |                                  | 2,830,000          |                 |         |         |         | P1                   | 04                   |
| 5011655 | Financing  |                 |                                  | 2,830,000          |                 |         |         |         |                      |                      |
| 31221   | Foreign Share Investments                                      |                 |                                  | 2,830,000          |                 |         |         |         |                      |                      |
|         | GoN  | Cash            |                                  |                    |                 |         |         |         |                      |                      |
| 501166  | Livestock (Meat Purpose) Farming Credit and Securities Program |                 |                                  |                    | 500,000         | 500,000 |         |         | P1                   | 01                   |
| 5011665 | Financing  |                 |                                  |                    | 500,000         | 500,000 |         |         |                      |                      |
| 31111   | Internal Loan to Corporations                                  |                 |                                  |                    | 500,000         | 500,000 |         |         |                      |                      |
|         | GoN  | Cash            |                                  |                    |                 |         |         |         |                      |                      |
| 501167  | Kathmandu Valley Sewerage Management Project                   |                 |                                  |                    | 120,000         | 20,000  |         | 100,000 | P1                   | 03                   |
| 5011675 | Financing  |                 |                                  |                    | 120,000         | 20,000  |         | 100,000 |                      |                      |
| 31111   | Internal Loan to Corporations                                  |                 |                                  |                    | 120,000         | 20,000  |         | 100,000 |                      |                      |
|         | GoN  | Cash            |                                  |                    | 20,000          | 20,000  |         |         |                      |                      |
|         | 210101   | ADB - General   | Reimbursable                     |                    | 70,000          |         |         | 70,000  |                      |                      |
|         | 210701   | OFID            | Reimbursable                     |                    | 30,000          |         |         | 30,000  |                      |                      |
| 501168  | Kathmandu Valley Development Authority                         |                 |                                  |                    | 400,000         | 400,000 |         |         | P1                   | 02                   |
| 5011685 | Financing  |                 |                                  |                    | 400,000         | 400,000 |         |         |                      |                      |

| Heading   | Source | Mode Of Payment | 2011/12 Actual Expenditure | 2012/13 Revised | Total Budget  | GoN           | Foreign     |             | Priority Code | Strategy Code |
|---|--------|-----------------|----------------------------|-----------------|---------------|---------------|-------------|-------------|---------------|---------------|
|   |        |                 |                            |                 |               |               | Grant       | Loan        |               |               |
| 31111 Internal Loan to Corporations               | GoN    | Cash            |                            |                 | 400,000       | 400,000       |             |             |               |               |
| 501169 Integrated Urban Development Project (TDF) |        |                 |                            |                 | 200,000       |               |             | 200,000     | P1            | 03            |
| 5011695 Financing                                 |        |                 |                            |                 | 200,000       |               |             | 200,000     |               |               |
| 31111 Internal Loan to Corporations               |        |                 |                            |                 | 200,000       |               |             | 200,000     |               |               |
|   | 210101 | ADB - General   | Reimbursable               |                 | 200,000       |               |             | 200,000     |               |               |
| Total   |        |                 | 302,813,704                | 319,239,300     | 454,722,042   | 341,482,042   | 69,536,103  | 43,703,897  |               |               |
| Grand Total                                       |        |                 | 3,39,16,74,85              | 3,70,12,63,28   | 5,17,24,00,00 | 4,04,00,00,00 | 69,53,61,03 | 43,70,38,97 |               |               |



## Priority and Strategy Summary

| Code  | Priority | Amount    | %     |
|-------|----------|-----------|-------|
| P1    | 1st      | 442056391 | 85.46 |
| P2    | 2nd      | 59633718  | 11.53 |
| P3    | 3rd      | 15549891  | 3.01  |
| Total |          | 517240000 | 100   |

| Code  | Strategy   | Amount    | %     |
|-------|--|-----------|-------|
| 01    | Increase Private,Government and Cooperative Sector Contribution in Development Process for Sustainable | 26820657  | 5.19  |
| 02    | Physical Infrastructure Development  | 112937563 | 21.83 |
| 03    | Improve Access, Utilization and Quality in Social Service Sectors                                      | 72602212  | 14.04 |
| 04    | Good Governance in Public and Other Sector   | 12457498  | 2.41  |
| 05    | Social and Economic Empowerment of targeted Community, Area and Group                                  | 9814815   | 1.90  |
| 06    | Reduce Negative impact of Climate Change   | 6942296   | 1.34  |
| 07    | General Administration   | 275664959 | 53.30 |
| Total |  | 517240000 | 100   |

# **Annexes**

# Service and Functional Details (Including Financing)

Fiscal Year 2013/14

Annex-1

(Rs. in '000)

| Service and Functions   |  | 2012/13<br>Actual<br>Expenditure | 2011/12<br>Revised | 2013/14 Allocation |             |                        | Sources       |            |          | % of<br>Allocation | %<br>Increase |
|-------------------------|--|----------------------------------|--------------------|--------------------|-------------|------------------------|---------------|------------|----------|--------------------|---------------|
|                         |  |                                  |                    | Total              | Recurrent   | Capital and<br>Finance | GoN           | Foreign    |          |                    |               |
|                         |  |                                  |                    |                    |             |                        |               | Grant      | Loan     |                    |               |
| GENERAL PUBLIC SERVICES |  | 87,52,78,43                      | 1,12,42,57,01      | 1,40,73,19,76      | 89,97,28,43 | 50,75,91,33            | 1,35,15,93,89 | 5,38,05,53 | 19,20,34 | 27                 | 25            |
| 01.1                    | Executive and legislative organs, financial, fiscal affairs and external affairs | 52,57,19,98                      | 66,15,65,22        | 83,90,10,07        | 59,70,85,65 | 24,19,24,42            | 79,79,56,72   | 4,10,53,35 | 0        | 16                 | 27            |
| 101                     | President  | 21,61,96                         | 21,53,31           | 21,10,36           | 6,84,36     | 14,26,00               | 21,10,36      | 0          | 0        | 0                  | -2            |
| 102                     | Deputy President   | 2,99,98                          | 3,27,91            | 3,13,20            | 2,87,70     | 25,50                  | 3,13,20       | 0          | 0        | 0                  | -4            |
| 202                     | Constituent Assembly / Legislature - Parliament                                  | 77,28,57                         | 20,43,84           | 81,74,48           | 78,91,48    | 2,83,00                | 81,74,48      | 0          | 0        | 0                  | 3,00          |
| 206                     | Commission for Investigation of Abuse of Authority                               | 11,67,59                         | 15,49,96           | 27,38,21           | 23,20,21    | 4,18,00                | 27,38,21      | 0          | 0        | 0                  | 77            |
| 208                     | Office of the Auditor General  | 21,34,18                         | 26,13,20           | 44,59,56           | 34,40,95    | 10,18,61               | 34,91,98      | 9,67,58    | 0        | 0                  | 71            |
| 301                     | Prime Minister and Council of Minister's Office                                  | 3,31,95,25                       | 3,70,28,44         | 3,41,37,61         | 3,40,26,61  | 1,11,00                | 42,78,48      | 2,98,59,13 | 0        | 1                  | -8            |
| 305                     | Ministry of Finance  | 4,69,05,53                       | 3,80,83,86         | 7,03,01,80         | 6,03,00,58  | 1,00,01,22             | 6,10,75,16    | 92,26,64   | 0        | 1                  | 85            |
| 326                     | Ministry of Foreign Affairs  | 1,79,70,60                       | 1,92,00,71         | 2,30,67,91         | 1,94,28,48  | 36,39,43               | 2,30,67,91    | 0          | 0        | 0                  | 20            |
| 347                     | Mlnistry of Urban Development  |                                  | 44,15,76           | 10,02,39           | 7,92,39     | 2,10,00                | 10,02,39      | 0          | 0        | 0                  | -77           |
| 352                     | Ministry of Cooperative and poverty Alleviation                                  |                                  | 26,00,25           | 29,26,95           | 23,64,80    | 5,62,15                | 29,26,95      | 0          | 0        | 0                  | 13            |
| 355                     | Ministry of Federal Affairs,Constituent Assembly,Parliamentary Affairs & Culture | 4,31,29                          |                    | 0                  |             |                        |               |            |          | 0                  | 0             |
| 356                     | Ministry of General Administration   | 2,72,60                          | 2,72,55            | 3,15,72            | 3,15,72     |                        | 3,15,72       | 0          | 0        | 0                  | 16            |
| 365                     | Ministry of Federal Affairs and Local Development                                | 11,26,13                         | 13,29,41           | 27,53,86           | 26,13,86    | 1,40,00                | 17,53,86      | 10,00,00   | 0        | 0                  | 1,07          |
| 501                     | MOF Policy Financing   | 10,62,56,59                      | 6,86,42,86         | 1,00,00,00         |             | 1,00,00,00             | 1,00,00,00    | 0          | 0        | 0                  | -85           |
| 503                     | MOF External Debt Service (Multilateral)   | 12,80,91,06                      | 14,33,49,26        | 17,34,56,78        | 3,59,21,66  | 13,75,35,12            | 17,34,56,78   | 0          | 0        | 3                  | 21            |
| 504                     | MOF External Debt Service (Bilateral)  | 3,55,41,88                       | 3,55,04,59         | 4,38,27,97         | 89,50,18    | 3,48,77,79             | 4,38,27,97    | 0          | 0        | 1                  | 23            |
| 601                     | MOF Staff Benifits and Retirement Benefits                                       | 12,85,68,19                      | 26,64,75,67        | 29,13,81,50        | 29,13,81,50 |                        | 29,13,81,50   | 0          | 0        | 6                  | 9             |
| 602                     | MOF Miscellaneous  | 1,38,68,58                       | 3,59,73,64         | 16,80,41,77        | 12,63,65,17 | 4,16,76,60             | 16,80,41,77   | 0          | 0        | 3                  | 3,67          |
| 01.3                    | General services   | 1,97,50,48                       | 2,20,48,22         | 2,77,58,33         | 2,30,96,66  | 46,61,67               | 2,28,45,68    | 38,52,18   | 10,60,47 | 1                  | 26            |
| 210                     | Public Service Commission  | 33,05,82                         | 34,67,75           | 38,63,77           | 32,23,77    | 6,40,00                | 38,63,77      | 0          | 0        | 0                  | 11            |
| 325                     | Ministry of Culture, Tourism and Civil Aviation                                  | 7,93,13                          | 16,02,91           | 13,73,64           | 12,73,64    | 1,00,00                | 2,57,40       | 11,16,24   | 0        | 0                  | -14           |
| 326                     | Ministry of Foreign Affairs  | 36,43,05                         | 27,51,47           | 34,64,79           | 33,33,29    | 1,31,50                | 34,64,79      | 0          | 0        | 0                  | 26            |
| 337                     | Ministry of Physical Infrastructure and Transport                                | 28,78                            | 23,67              | 0                  |             |                        |               |            |          | 0                  | -1,00         |
| 347                     | Ministry of Urban Development  | 7,37,22                          | 39,99,36           | 38,06,32           | 19,30,42    | 18,75,90               | 6,25,26       | 21,20,59   | 10,60,47 | 0                  | -5            |
| 356                     | Ministry of General Administration   | 50,06,70                         | 45,70,85           | 73,98,58           | 70,62,18    | 3,36,40                | 73,98,58      | 0          | 0        | 0                  | 62            |
| 391                     | National Planning Commission Secreterate   | 62,35,78                         | 56,32,21           | 78,51,23           | 62,73,36    | 15,77,87               | 72,35,88      | 6,15,35    | 0        | 0                  | 39            |
| 01.5                    | R&D General public services  |                                  |                    | 2,63,81            | 2,19,01     | 44,80                  | 2,63,81       | 0          | 0        | 0                  | 1,00          |
| 301                     | Prime Minister and Council of Minister's Office                                  |                                  |                    | 1,07,93            | 65,93       | 42,00                  | 1,07,93       | 0          | 0        | 0                  | 0             |

| Service and Functions   |   | 2012/13<br>Actual<br>Expenditure | 2011/12<br>Revised | 2013/14 Allocation |             |                        | Sources     |            |            | % of<br>Allocation | %<br>Increase |
|-------------------------|---|----------------------------------|--------------------|--------------------|-------------|------------------------|-------------|------------|------------|--------------------|---------------|
|                         |   |                                  |                    | Total              | Recurrent   | Capital and<br>Finance | GoN         | Foreign    |            |                    |               |
|                         |   |                                  |                    |                    |             |                        |             | Grant      | Loan       |                    |               |
| 305                     | Ministry of Finance   |                                  |                    | 1,55,88            | 1,53,08     | 2,80                   | 1,55,88     | 0          | 0          | 0                  | 0             |
| 01.6                    | General public services n.e.c.                                | 59,19,33                         | 2,43,69,06         | 1,43,45,25         | 50,56,92    | 92,88,33               | 86,85,38    | 48,00,00   | 8,59,87    | 0                  | -41           |
| 212                     | Election Commission   | 29,52,94                         | 2,09,41,78         | 37,91,72           | 32,71,72    | 5,20,00                | 37,91,72    | 0          | 0          | 0                  | -82           |
| 214                     | National Human Rights Commission                              | 6,13,18                          | 9,06,19            | 11,86,71           | 11,31,71    | 55,00                  | 11,86,71    | 0          | 0          | 0                  | 31            |
| 314                     | Ministry of Home  | 1,39,82                          | 2,45,90            | 57,73,88           | 98,35       | 56,75,53               | 9,73,88     | 48,00,00   | 0          | 0                  | 22,48         |
| 337                     | Ministry of Physical Infrastructure and Transport             | 52,99                            | 4,16,47            | 5,55,14            | 55,14       | 5,00,00                | 5,55,14     | 0          | 0          | 0                  | 33            |
| 349                     | Ministry of Peace & Reconstruction                            | 18,20,20                         | 13,84,72           | 10,00,00           |             | 10,00,00               | 10,00,00    | 0          | 0          | 0                  | -28           |
| 365                     | Ministry of Federal Affairs and Local Development             | 3,40,20                          | 2,74,00            | 7,00,00            | 5,00,00     | 2,00,00                | 7,00,00     | 0          | 0          | 0                  | 1,55          |
| 501                     | MOF Policy Financing  |                                  | 2,00,00            | 13,37,80           |             | 13,37,80               | 4,77,93     | 0          | 8,59,87    | 0                  | 5,69          |
| 01.7                    | Public debt transactions                                      | 18,95,67,96                      | 31,77,52,02        | 39,33,32,82        | 14,16,62,21 | 25,16,70,61            | 39,33,32,82 | 0          | 0          | 8                  | 24            |
| 502                     | MOF Domestic Debt Service                                     | 18,95,67,96                      | 31,77,52,02        | 39,33,32,82        | 14,16,62,21 | 25,16,70,61            | 39,33,32,82 | 0          | 0          | 8                  | 24            |
| 01.8                    | Transfers of a general character between levels of government | 13,43,20,68                      | 9,85,22,49         | 13,26,09,48        | 13,26,07,98 | 1,50                   | 12,85,09,48 | 41,00,00   | 0          | 3                  | 35            |
| 365                     | Ministry of Federal Affairs and Local Development             | 13,43,20,68                      | 9,85,22,49         | 13,26,09,48        | 13,26,07,98 | 1,50                   | 12,85,09,48 | 41,00,00   | 0          | 3                  | 35            |
| DEFENCE                 |   | 22,65,75,38                      | 21,86,72,34        | 29,30,33,62        | 25,30,15,95 | 4,00,17,67             | 27,47,22,12 | 33,11,50   | 1,50,00,00 | 6                  | 34            |
| 02.1                    | Military defence  | 22,52,32,97                      | 20,50,21,93        | 27,39,71,48        | 25,23,08,98 | 2,16,62,50             | 27,39,71,48 | 0          | 0          | 5                  | 34            |
| 307                     | Ministry of Industry  | 29,28,34                         | 23,48,47           | 31,03,84           | 15,03,84    | 16,00,00               | 31,03,84    | 0          | 0          | 0                  | 32            |
| 345                     | Ministry of Defence   | 22,23,04,63                      | 20,26,73,46        | 27,08,67,64        | 25,08,05,14 | 2,00,62,50             | 27,08,67,64 | 0          | 0          | 5                  | 34            |
| 02.2                    | Civil defence   |                                  | 1,25,06,00         | 1,83,11,50         | 7,00,00     | 1,76,11,50             | 0           | 33,11,50   | 1,50,00,00 | 0                  | 46            |
| 314                     | Ministry of Home  |                                  |                    | 7,00,00            | 7,00,00     |                        | 0           | 7,00,00    | 0          | 0                  | 0             |
| 501                     | MOF Policy Financing  |                                  | 1,25,06,00         | 1,76,11,50         |             | 1,76,11,50             | 0           | 26,11,50   | 1,50,00,00 | 0                  | 41            |
| 02.5                    | Defence n.e.c.  | 13,42,41                         | 11,44,41           | 7,50,64            | 6,97        | 7,43,67                | 7,50,64     | 0          | 0          | 0                  | -34           |
| 347                     | Ministry of Urban Development                                 | 13,42,41                         | 11,44,41           | 7,50,64            | 6,97        | 7,43,67                | 7,50,64     | 0          | 0          | 0                  | -34           |
| PUBLIC ORDER AND SAFETY |   | 39,26,56,93                      | 38,63,05,22        | 44,71,05,54        | 38,52,59,13 | 6,18,46,41             | 41,44,09,57 | 3,26,95,97 | 0          | 9                  | 16            |
| 03.1                    | Police services   | 23,06,57,71                      | 20,64,17,19        | 31,18,56,55        | 29,05,65,52 | 2,12,91,03             | 31,18,56,55 | 0          | 0          | 6                  | 51            |
| 314                     | Ministry of Home  | 23,06,57,71                      | 20,64,17,19        | 31,18,56,55        | 29,05,65,52 | 2,12,91,03             | 31,18,56,55 | 0          | 0          | 6                  | 51            |
| 03.2                    | Fire-protection services                                      | 42,79                            | 43,65              | 60,82              | 57,82       | 3,00                   | 60,82       | 0          | 0          | 0                  | 39            |
| 314                     | Ministry of Home  | 42,79                            | 43,65              | 60,82              | 57,82       | 3,00                   | 60,82       | 0          | 0          | 0                  | 39            |
| 03.3                    | Law courts  | 2,19,77,09                       | 2,19,81,59         | 4,04,32,58         | 2,98,16,68  | 1,06,15,90             | 4,04,32,58  | 0          | 0          | 1                  | 84            |
| 204                     | Courts  | 1,76,24,03                       | 1,76,39,44         | 3,32,06,69         | 2,40,26,69  | 91,80,00               | 3,32,06,69  | 0          | 0          | 1                  | 88            |
| 216                     | Office of the Attorney General                                | 33,62,77                         | 32,65,31           | 55,85,24           | 43,09,24    | 12,76,00               | 55,85,24    | 0          | 0          | 0                  | 71            |

| Service and Functions |  | 2012/13<br><br>Actual<br>Expenditure | 2011/12<br><br>Revised | 2013/14 Allocation |             |                        | Sources     |             |             | % of<br>Allocation | %<br>Increase |
|-----------------------|--|--------------------------------------|------------------------|--------------------|-------------|------------------------|-------------|-------------|-------------|--------------------|---------------|
|                       |  |                                      |                        | Total              | Recurrent   | Capital and<br>Finance | GoN         | Foreign     |             |                    |               |
|                       |  |                                      |                        |                    |             |                        |             | Grant       | Loan        |                    |               |
| 218                   | Council of Justice   | 2,17,05                              | 1,90,52                | 2,41,31            | 2,06,31     | 35,00                  | 2,41,31     | 0           | 0           | 0                  | 27            |
| 311                   | Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs | 7,30,48                              | 8,28,15                | 13,18,10           | 11,93,50    | 1,24,60                | 13,18,10    | 0           | 0           | 0                  | 59            |
| 371                   | Ministry of Labour and Employment  | 42,76                                | 58,17                  | 81,24              | 80,94       | 30                     | 81,24       | 0           | 0           | 0                  | 40            |
| 03.4                  | Prisons  | 76,39,81                             | 79,36,88               | 1,00,43,62         | 82,94,62    | 17,49,00               | 1,00,43,62  | 0           | 0           | 0                  | 27            |
| 314                   | Ministry of Home   | 76,39,81                             | 79,36,88               | 1,00,43,62         | 82,94,62    | 17,49,00               | 1,00,43,62  | 0           | 0           | 0                  | 27            |
| 03.6                  | Public order and safety n.e.c.   | 13,23,39,53                          | 14,99,25,91            | 8,47,11,97         | 5,65,24,49  | 2,81,87,48             | 5,20,16,00  | 3,26,95,97  | 0           | 2                  | -43           |
| 301                   | Prime Minister and Council of Minister's Office                          | 10,44,18                             | 82,60,96               | 1,49,75,65         | 20,51,08    | 1,29,24,57             | 45,00,08    | 1,04,75,57  | 0           | 0                  | 81            |
| 314                   | Ministry of Home   | 1,77,53,44                           | 1,76,35,86             | 2,37,39,04         | 1,99,33,41  | 38,05,63               | 2,37,39,04  | 0           | 0           | 0                  | 35            |
| 349                   | Ministry of Peace & Reconstruction                                       | 11,35,41,91                          | 12,40,29,09            | 4,59,97,28         | 3,45,40,00  | 1,14,57,28             | 2,37,76,88  | 2,22,20,40  | 0           | 1                  | -63           |
| ECONOMIC AFFAIRS      |  | 80,38,70,20                          | 85,93,99,58            | 1,42,67,69,80      | 61,97,76,97 | 80,69,92,83            | 84,00,01,50 | 28,35,38,14 | 30,32,30,16 | 28                 | 66            |
| 04.1                  | General economic, commercial and labour affairs                          | 7,01,19,53                           | 8,68,38,60             | 13,91,82,28        | 12,97,17,35 | 94,64,93               | 4,95,50,91  | 6,11,50,80  | 2,84,80,57  | 3                  | 60            |
| 301                   | Prime Minister and Council of Minister's Office                          |                                      |                        | 12,79,53           | 2,29,53     | 10,50,00               | 12,79,53    | 0           | 0           | 0                  | 0             |
| 330                   | Ministry of Commerce and Supply  | 81,12,34                             | 1,20,52,55             | 1,14,34,15         | 92,61,85    | 21,72,30               | 73,84,15    | 40,50,00    | 0           | 0                  | -5            |
| 352                   | Ministry of Cooperative and poverty Alleviation                          | 20,78,04                             | 11,01,47               | 29,44,39           | 28,74,39    | 70,00                  | 5,11,21     | 0           | 24,33,18    | 0                  | 1,67          |
| 365                   | Ministry of Federal Affairs and Local Development                        | 5,69,05,95                           | 7,06,34,76             | 11,61,03,43        | 11,12,43,12 | 48,60,31               | 3,59,94,37  | 5,40,61,67  | 2,60,47,39  | 2                  | 64            |
| 371                   | Ministry of Labour and Employment  | 30,23,20                             | 30,49,82               | 74,20,78           | 61,08,46    | 13,12,32               | 43,81,65    | 30,39,13    | 0           | 0                  | 1,43          |
| 04.2                  | Agriculture, forestry, fishing and hunting                               | 26,60,74,13                          | 28,20,12,51            | 46,12,29,09        | 29,20,19,13 | 16,92,09,96            | 35,18,38,28 | 8,70,31,20  | 2,23,59,61  | 9                  | 64            |
| 312                   | Ministry of Agriculture Development                                      | 10,29,93,14                          | 11,79,90,67            | 21,33,92,84        | 18,62,33,07 | 2,71,59,77             | 16,66,60,96 | 4,29,01,60  | 38,30,28    | 4                  | 81            |
| 329                   | Ministry of Forestry and Soil Conservation                               | 4,85,32,87                           | 4,86,55,42             | 8,55,02,94         | 5,66,36,35  | 2,88,66,59             | 6,73,34,99  | 1,78,38,41  | 3,29,54     | 2                  | 76            |
| 336                   | Ministry of Land Reforms and Management                                  | 1,98,30,74                           | 1,88,32,45             | 3,10,45,93         | 2,55,72,68  | 54,73,25               | 3,10,45,93  | 0           | 0           | 1                  | 65            |
| 352                   | Ministry of Cooperative and poverty Alleviation                          | 35,22,55                             | 36,24,99               | 36,89,39           | 33,82,99    | 3,06,40                | 36,89,39    | 0           | 0           | 0                  | 2             |
| 357                   | Ministry of Irrigation   | 9,06,91,21                           | 9,10,96,52             | 11,25,81,97        | 1,10,59,67  | 10,15,22,30            | 7,27,43,59  | 2,16,38,59  | 1,81,99,79  | 2                  | 24            |
| 365                   | Ministry of Federal Affairs and Local Development                        | 5,03,62                              | 18,12,46               | 1,00,16,02         | 91,34,37    | 8,81,65                | 53,63,42    | 46,52,60    | 0           | 0                  | 4,53          |
| 501                   | MOF Policy Financing   |                                      |                        | 50,00,00           |             | 50,00,00               | 50,00,00    | 0           | 0           | 0                  | 0             |
| 04.3                  | Fuel and energy  | 13,23,85,08                          | 14,58,02,27            | 29,99,19,50        | 3,92,07,68  | 26,07,11,82            | 8,11,34,54  | 4,58,18,82  | 17,29,66,14 | 6                  | 1,06          |
| 307                   | Ministry of Industry   | 2,53,14                              | 2,53,41                | 4,84,84            | 3,32,49     | 1,52,35                | 4,84,84     | 0           | 0           | 0                  | 91            |
| 308                   | Ministry of Energy   | 23,64,74                             | 29,52,00               | 1,16,54,92         | 16,05,23    | 1,00,49,69             | 76,66,87    | 33,88,05    | 6,00,00     | 0                  | 2,95          |
| 331                   | Ministry of Science Technology and Environment                           | 1,65,06,68                           | 2,31,13,28             | 3,74,45,60         | 3,72,69,96  | 1,75,64                | 1,64,39,83  | 2,10,05,77  | 0           | 1                  | 62            |
| 501                   | MOF Policy Financing   | 11,32,60,52                          | 11,94,83,58            | 25,03,34,14        |             | 25,03,34,14            | 5,65,43,00  | 2,14,25,00  | 17,23,66,14 | 5                  | 1,10          |
| 04.4                  | Mining, manufacturing and construction                                   | 5,98,85                              | 1,41,96,70             | 1,39,44,83         | 6,51,33     | 1,32,93,50             | 97,44,83    | 0           | 42,00,00    | 0                  | -2            |

| Service and Functions    |   | 2012/13<br>Actual<br>Expenditure | 2011/12<br>Revised | 2013/14 Allocation |            |                        | Sources     |            |            | % of<br>Allocation | %<br>Increase |
|--------------------------|---|----------------------------------|--------------------|--------------------|------------|------------------------|-------------|------------|------------|--------------------|---------------|
|                          |   |                                  |                    | Total              | Recurrent  | Capital and<br>Finance | GoN         | Foreign    |            |                    |               |
|                          |   |                                  |                    |                    |            |                        |             | Grant      | Loan       |                    |               |
| 307                      | Ministry of Industry                              | 5,98,85                          | 5,14,96            | 7,44,83            | 6,51,33    | 93,50                  | 7,44,83     | 0          | 0          | 0                  | 45            |
| 337                      | Ministry of Physical Infrastructure and Transport |                                  | 1,36,81,74         | 1,32,00,00         |            | 1,32,00,00             | 90,00,00    | 0          | 42,00,00   | 0                  | -4            |
| 04.5                     | Transport   | 28,46,36,81                      | 28,14,84,83        | 42,00,83,61        | 9,65,87,32 | 32,34,96,29            | 26,30,04,77 | 8,31,75,00 | 7,39,03,84 | 8                  | 49            |
| 337                      | Ministry of Physical Infrastructure and Transport | 24,61,97,35                      | 23,64,59,49        | 33,90,12,82        | 5,27,28,18 | 28,62,84,64            | 21,29,33,98 | 6,11,75,00 | 6,49,03,84 | 7                  | 43            |
| 347                      | Ministry of Urban Development                     | 64,77,36                         | 62,88,40           | 67,07,98           | 24,91,48   | 42,16,50               | 67,07,98    | 0          | 0          | 0                  | 7             |
| 365                      | Ministry of Federal Affairs and Local Development | 2,81,62,10                       | 3,56,06,30         | 6,12,12,81         | 4,13,67,66 | 1,98,45,15             | 3,02,12,81  | 2,20,00,00 | 90,00,00   | 1                  | 72            |
| 501                      | MOF Policy Financing                              | 38,00,00                         | 31,30,64           | 1,31,50,00         |            | 1,31,50,00             | 1,31,50,00  | 0          | 0          | 0                  | 3,20          |
| 04.6                     | Communication                                     | 2,98,14,16                       | 2,67,96,66         | 4,11,63,86         | 3,31,48,06 | 80,15,80               | 3,97,79,48  | 13,84,38   | 0          | 1                  | 54            |
| 331                      | Ministry of Science Technology and Environment    | 33,77,57                         | 34,92,06           | 46,81,91           | 28,65,41   | 18,16,50               | 46,81,91    | 0          | 0          | 0                  | 34            |
| 332                      | Ministry of Science & Technology                  | 2,09,24                          |                    | 0                  |            |                        |             |            |            | 0                  | 0             |
| 358                      | Ministry of Information and Communications        | 2,55,77,35                       | 2,26,54,60         | 3,40,81,95         | 3,02,82,65 | 37,99,30               | 3,26,97,57  | 13,84,38   | 0          | 1                  | 50            |
| 501                      | MOF Policy Financing                              | 6,50,00                          | 6,50,00            | 24,00,00           |            | 24,00,00               | 24,00,00    | 0          | 0          | 0                  | 2,69          |
| 04.7                     | Other industries                                  | 1,61,81,08                       | 1,71,83,71         | 4,13,54,47         | 2,24,53,20 | 1,89,01,27             | 3,89,78,29  | 23,76,18   | 0          | 1                  | 1,41          |
| 307                      | Ministry of Industry                              | 93,69,67                         | 1,08,59,76         | 2,81,53,26         | 1,40,75,84 | 1,40,77,42             | 2,57,77,08  | 23,76,18   | 0          | 1                  | 1,59          |
| 312                      | Ministry of Agriculture Development               |                                  |                    | 6,38,43            | 4,78,03    | 1,60,40                | 6,38,43     | 0          | 0          | 0                  | 0             |
| 325                      | Ministry of Culture, Tourism and Civil Aviation   | 68,11,41                         | 63,23,95           | 1,21,89,78         | 77,80,78   | 44,09,00               | 1,21,89,78  | 0          | 0          | 0                  | 93            |
| 329                      | Ministry of Forestry and Soil Conservation        |                                  |                    | 3,73,00            | 1,18,55    | 2,54,45                | 3,73,00     | 0          | 0          | 0                  | 0             |
| 04.8                     | R&D Economic affairs                              | 37,65,80                         | 39,90,39           | 79,79,94           | 54,67,68   | 25,12,26               | 54,78,18    | 25,01,76   | 0          | 0                  | 1,00          |
| 308                      | Ministry of Energy                                | 37,65,80                         | 29,93,49           | 50,07,25           | 50,05,75   | 1,50                   | 50,07,25    | 0          | 0          | 0                  | 67            |
| 357                      | Ministry of Irrigation                            |                                  | 9,96,90            | 29,72,69           | 4,61,93    | 25,10,76               | 4,70,93     | 25,01,76   | 0          | 0                  | 1,98          |
| 04.9                     | Economic affairs n.e.c.                           | 2,94,76                          | 10,93,91           | 19,12,22           | 5,25,22    | 13,87,00               | 4,92,22     | 1,00,00    | 13,20,00   | 0                  | 75            |
| 305                      | Ministry of Finance                               | 2,94,76                          | 2,43,91            | 5,92,22            | 5,25,22    | 67,00                  | 4,92,22     | 1,00,00    | 0          | 0                  | 1,43          |
| 501                      | MOF Policy Financing                              |                                  | 8,50,00            | 13,20,00           |            | 13,20,00               | 0           | 0          | 13,20,00   | 0                  | 55            |
| ENVIRONMENTAL PROTECTION |   | 1,11,83,10                       | 1,65,06,51         | 7,79,31,92         | 3,30,57,79 | 4,48,74,13             | 3,29,41,06  | 95,76,32   | 3,54,14,54 | 2                  | 3,72          |
| 05.1                     | Waste management                                  | 24,08,33                         | 77,90,89           | 2,36,35,99         | 12,75,99   | 2,23,60,00             | 1,08,54,99  | 0          | 1,27,81,00 | 0                  | 2,03          |
| 347                      | Mlnistry of Urban Development                     | 6,08,33                          | 5,22,86            | 33,54,99           | 12,75,99   | 20,79,00               | 33,54,99    | 0          | 0          | 0                  | 5,42          |
| 501                      | MOF Policy Financing                              | 18,00,00                         | 72,68,03           | 2,02,81,00         |            | 2,02,81,00             | 75,00,00    | 0          | 1,27,81,00 | 0                  | 1,79          |
| 05.2                     | Waste water management                            | 7,25,34                          | 8,46,69            | 1,18,35,99         | 13,95,69   | 1,04,40,30             | 1,05,51,49  | 12,84,50   | 0          | 0                  | 12,98         |
| 347                      | Ministry of Urban Development                     | 4,37,46                          | 6,34,94            | 17,35,19           | 12,99,89   | 4,35,30                | 4,50,69     | 12,84,50   | 0          | 0                  | 1,73          |
| 357                      | Ministry of Irrigation                            | 2,87,88                          | 2,11,75            | 1,01,00,80         | 95,80      | 1,00,05,00             | 1,01,00,80  | 0          | 0          | 0                  | 46,70         |

| Service and Functions           |   | 2012/13<br>Actual<br>Expenditure | 2011/12<br>Revised | 2013/14 Allocation |             |                        | Sources     |            |            | % of<br>Allocation | %<br>Increase |
|---------------------------------|---|----------------------------------|--------------------|--------------------|-------------|------------------------|-------------|------------|------------|--------------------|---------------|
|                                 |   |                                  |                    | Total              | Recurrent   | Capital and<br>Finance | GoN         | Foreign    |            |                    |               |
|                                 |   |                                  |                    |                    |             |                        |             | Grant      | Loan       |                    |               |
| 05.4                            | Protection of biodiversity and landscape          | 2,32                             | 1,37,21            | 3,14,43            | 2,79,43     | 35,00                  | 0           | 3,14,43    | 0          | 0                  | 1,29          |
| 329                             | Ministry of Forestry and Soil Conservation        | 2,32                             | 1,37,21            | 3,14,43            | 2,79,43     | 35,00                  | 0           | 3,14,43    | 0          | 0                  | 1,29          |
| 05.5                            | R&D Environmental protection                      |                                  |                    | 12,00,00           |             | 12,00,00               | 2,00,00     | 0          | 10,00,00   | 0                  | 1,00          |
| 501                             | MOF Policy Financing                              |                                  |                    | 12,00,00           |             | 12,00,00               | 2,00,00     | 0          | 10,00,00   | 0                  | 0             |
| 05.6                            | Environmental protection n.e.c.                   | 80,47,11                         | 77,31,72           | 4,09,45,51         | 3,01,06,68  | 1,08,38,83             | 1,13,34,58  | 79,77,39   | 2,16,33,54 | 1                  | 4,30          |
| 329                             | Ministry of Forestry and Soil Conservation        |                                  |                    | 1,59,18            | 1,59,18     |                        | 59,18       | 1,00,00    | 0          | 0                  | 0             |
| 331                             | Ministry of Science Technology and Environment    | 18,66,52                         | 27,17,27           | 1,42,82,07         | 93,27,84    | 49,54,23               | 44,75,17    | 67,45,10   | 30,61,80   | 0                  | 4,26          |
| 347                             | Mlnistry of Urban Development                     | 59,84,95                         | 50,12,66           | 2,65,04,26         | 2,06,19,66  | 58,84,60               | 68,00,23    | 11,32,29   | 1,85,71,74 | 1                  | 4,29          |
| 365                             | Ministry of Federal Affairs and Local Development | 1,95,64                          | 1,79               | 0                  |             |                        |             |            |            | 0                  | -1,00         |
| HOUSING AND COMMUNITY AMENITIES |   | 10,66,12,44                      | 12,43,34,49        | 17,98,65,62        | 8,61,71,38  | 9,36,94,24             | 9,74,57,45  | 3,62,64,39 | 4,61,43,78 | 3                  | 45            |
| 06.1                            | Housing development                               | 1,37,54,90                       | 1,34,88,66         | 3,47,14,39         | 1,21,73,60  | 2,25,40,79             | 2,59,33,48  | 67,80,91   | 20,00,00   | 1                  | 1,57          |
| 347                             | Mlnistry of Urban Development                     | 1,37,54,90                       | 1,34,88,66         | 2,87,14,39         | 1,21,73,60  | 1,65,40,79             | 2,19,33,48  | 67,80,91   | 0          | 1                  | 1,13          |
| 501                             | MOF Policy Financing                              |                                  |                    | 60,00,00           |             | 60,00,00               | 40,00,00    | 0          | 20,00,00   | 0                  | 0             |
| 06.2                            | Community development                             | 6,86,44                          | 9,14,00            | 0                  |             |                        |             |            |            | 0                  | -1,00         |
| 365                             | Ministry of Federal Affairs and Local Development | 6,86,44                          | 9,14,00            | 0                  |             |                        |             |            |            | 0                  | -1,00         |
| 06.3                            | Water supply                                      | 6,16,20,64                       | 8,26,65,41         | 13,05,52,46        | 6,85,44,51  | 6,20,07,95             | 6,70,96,94  | 1,93,11,74 | 4,41,43,78 | 3                  | 58            |
| 347                             | Mlnistry of Urban Development                     | 5,33,85,60                       | 6,43,61,84         | 11,01,54,94        | 6,27,41,31  | 4,74,13,63             | 5,76,36,98  | 1,40,54,96 | 3,84,63,00 | 2                  | 71            |
| 365                             | Ministry of Federal Affairs and Local Development | 18,08,17                         | 53,31,31           | 58,03,20           | 58,03,20    |                        | 23,03,20    | 35,00,00   | 0          | 0                  | 9             |
| 501                             | MOF Policy Financing                              | 64,26,87                         | 1,29,72,26         | 1,45,94,32         |             | 1,45,94,32             | 71,56,76    | 17,56,78   | 56,80,78   | 0                  | 13            |
| 06.6                            | Housing and community amenities n.e.c.            | 3,05,50,46                       | 2,72,66,42         | 1,45,98,77         | 54,53,27    | 91,45,50               | 44,27,03    | 1,01,71,74 | 0          | 0                  | -46           |
| 365                             | Ministry of Federal Affairs and Local Development | 3,05,50,46                       | 2,72,66,42         | 1,45,98,77         | 54,53,27    | 91,45,50               | 44,27,03    | 1,01,71,74 | 0          | 0                  | -46           |
| HEALTH                          |   | 22,87,01,55                      | 23,04,69,17        | 33,69,97,01        | 28,34,16,18 | 5,35,80,83             | 23,40,32,53 | 9,04,64,48 | 1,25,00,00 | 7                  | 46            |
| 07.1                            | Medical products, appliances and equipment        | 54,03,30                         | 76,00,16           | 1,12,86,11         | 58,03,93    | 54,82,18               | 11,03,11    | 73,33,00   | 28,50,00   | 0                  | 48            |
| 370                             | Ministry of Health and Population                 | 54,03,30                         | 76,00,16           | 1,12,86,11         | 58,03,93    | 54,82,18               | 11,03,11    | 73,33,00   | 28,50,00   | 0                  | 48            |
| 07.2                            | Out-patient services                              | 2,30,53,70                       | 3,21,07,33         | 4,63,62,94         | 4,22,12,73  | 41,50,21               | 1,31,71,83  | 3,31,91,11 | 0          | 1                  | 44            |
| 330                             | Ministry of Commerce and Supply                   | 9,80,00                          | 10,25,60           | 13,00,00           | 13,00,00    |                        | 13,00,00    | 0          | 0          | 0                  | 27            |
| 370                             | Ministry of Health and Population                 | 2,20,73,70                       | 3,10,81,73         | 4,50,62,94         | 4,09,12,73  | 41,50,21               | 1,18,71,83  | 3,31,91,11 | 0          | 1                  | 45            |
| 07.3                            | Hospital services                                 | 6,61,91,31                       | 7,18,02,96         | 9,16,83,34         | 8,19,07,30  | 97,76,04               | 8,25,29,65  | 70,79,69   | 20,74,00   | 2                  | 28            |
| 314                             | Ministry of Home                                  | 27,76,60                         | 23,42,32           | 34,69,34           | 19,89,85    | 14,79,49               | 34,69,34    | 0          | 0          | 0                  | 48            |
| 345                             | Ministry of Defence                               | 39,94,90                         | 51,34,60           | 48,97,79           | 45,66,29    | 3,31,50                | 48,97,79    | 0          | 0          | 0                  | -5            |

| Service and Functions           |   | 2012/13<br>Actual<br>Expenditure | 2011/12<br>Revised | 2013/14 Allocation |             |                        | Sources     |             |            | % of<br>Allocation | %<br>Increase |
|---------------------------------|---|----------------------------------|--------------------|--------------------|-------------|------------------------|-------------|-------------|------------|--------------------|---------------|
|                                 |   |                                  |                    | Total              | Recurrent   | Capital and<br>Finance | GoN         | Foreign     |            |                    |               |
|                                 |   |                                  |                    |                    |             |                        |             | Grant       | Loan       |                    |               |
| 370                             | Ministry of Health and Population                 | 3,94,00,23                       | 3,69,65,78         | 5,83,16,21         | 5,03,51,16  | 79,65,05               | 4,91,62,52  | 70,79,69    | 20,74,00   | 1                  | 58            |
| 601                             | MOF Staff Benifits and Retirement Benefits        | 2,00,19,58                       | 2,73,60,26         | 2,50,00,00         | 2,50,00,00  |                        | 2,50,00,00  | 0           | 0          | 0                  | -9            |
| 07.4                            | Public health services                            | 11,69,31,26                      | 10,04,07,80        | 15,02,37,34        | 11,98,99,54 | 3,03,37,80             | 10,63,76,56 | 3,62,84,78  | 75,76,00   | 3                  | 50            |
| 370                             | Ministry of Health and Population                 | 11,69,31,26                      | 10,04,07,80        | 15,02,37,34        | 11,98,99,54 | 3,03,37,80             | 10,63,76,56 | 3,62,84,78  | 75,76,00   | 3                  | 50            |
| 07.5                            | R&D Health  | 1,71,21,98                       | 1,85,50,92         | 3,74,27,28         | 3,35,92,68  | 38,34,60               | 3,08,51,38  | 65,75,90    | 0          | 1                  | 1,02          |
| 370                             | Ministry of Health and Population                 | 1,71,21,98                       | 1,85,50,92         | 3,74,27,28         | 3,35,92,68  | 38,34,60               | 3,08,51,38  | 65,75,90    | 0          | 1                  | 1,02          |
| RECREATION,CULTURE AND RELIGION |   | 2,06,61,01                       | 2,53,04,71         | 3,28,54,58         | 2,86,24,10  | 42,30,48               | 3,06,78,19  | 21,76,39    | 0          | 1                  | 30            |
| 08.1                            | Recreational and sporting services                | 86,83,94                         | 66,24,50           | 1,26,57,67         | 1,26,02,67  | 55,00                  | 1,25,07,67  | 1,50,00     | 0          | 0                  | 91            |
| 343                             | Ministry of Youth and Sports                      | 86,83,94                         | 66,24,50           | 1,26,57,67         | 1,26,02,67  | 55,00                  | 1,25,07,67  | 1,50,00     | 0          | 0                  | 91            |
| 08.2                            | Cultural services                                 | 97,85,49                         | 1,52,82,87         | 1,54,85,36         | 1,37,08,16  | 17,77,20               | 1,54,85,36  | 0           | 0          | 0                  | 1             |
| 325                             | Ministry of Culture, Tourism and Civil Aviation   | 93,70,02                         | 1,49,63,13         | 1,48,51,36         | 1,31,07,66  | 17,43,70               | 1,48,51,36  | 0           | 0          | 0                  | -1            |
| 365                             | Ministry of Federal Affairs and Local Development | 4,15,47                          | 3,19,74            | 6,34,00            | 6,00,50     | 33,50                  | 6,34,00     | 0           | 0          | 0                  | 98            |
| 08.3                            | Broadcasting and publishing services              | 21,91,58                         | 33,97,34           | 47,11,55           | 23,13,27    | 23,98,28               | 26,85,16    | 20,26,39    | 0          | 0                  | 39            |
| 358                             | Ministry of Information and Communications        | 21,91,58                         | 33,97,34           | 47,11,55           | 23,13,27    | 23,98,28               | 26,85,16    | 20,26,39    | 0          | 0                  | 39            |
| EDUCATION                       |   | 62,05,30,16                      | 60,13,51,05        | 80,95,80,80        | 80,74,50,56 | 21,30,24               | 63,02,16,00 | 17,46,05,67 | 47,59,13   | 16                 | 35            |
| 09.1                            | Pre-primary and primary education                 | 20,85,65,70                      | 20,64,64,58        | 26,41,00,07        | 26,40,79,57 | 20,50                  | 26,03,01,59 | 37,98,48    | 0          | 5                  | 28            |
| 350                             | Ministry of Education                             | 20,85,65,70                      | 20,64,64,58        | 26,41,00,07        | 26,40,79,57 | 20,50                  | 26,03,01,59 | 37,98,48    | 0          | 5                  | 28            |
| 09.2                            | Secondary education                               | 10,34,68,62                      | 10,25,65,38        | 13,50,53,96        | 13,50,53,96 |                        | 13,50,53,96 | 0           | 0          | 3                  | 32            |
| 350                             | Ministry of Education                             | 10,34,68,62                      | 10,25,65,38        | 13,50,53,96        | 13,50,53,96 |                        | 13,50,53,96 | 0           | 0          | 3                  | 32            |
| 09.5                            | Education not definable by level                  | 19,81,38,72                      | 16,45,36,42        | 26,16,53,63        | 26,01,33,19 | 15,20,44               | 10,80,64,06 | 14,95,89,57 | 40,00,00   | 5                  | 59            |
| 350                             | Ministry of Education                             | 19,81,38,72                      | 16,45,36,42        | 26,16,53,63        | 26,01,33,19 | 15,20,44               | 10,80,64,06 | 14,95,89,57 | 40,00,00   | 5                  | 59            |
| 09.6                            | Subsidiary services to education                  | 10,92,14,20                      | 12,44,72,97        | 13,82,42,44        | 13,80,41,14 | 2,01,30                | 12,67,60,79 | 1,14,81,65  | 0          | 3                  | 11            |
| 350                             | Ministry of Education                             | 10,92,14,20                      | 12,44,72,97        | 13,82,42,44        | 13,80,41,14 | 2,01,30                | 12,67,60,79 | 1,14,81,65  | 0          | 3                  | 11            |
| 09.8                            | Education n.e.c.                                  | 11,42,92                         | 33,11,70           | 1,05,30,70         | 1,01,42,70  | 3,88,00                | 35,60       | 97,35,97    | 7,59,13    | 0                  | 2,18          |
| 350                             | Ministry of Education                             | 11,42,92                         | 33,11,70           | 1,05,30,70         | 1,01,42,70  | 3,88,00                | 35,60       | 97,35,97    | 7,59,13    | 0                  | 2,18          |
| SOCIAL PROTECTION               |   | 10,58,16,14                      | 11,48,61,62        | 16,09,41,35        | 13,76,74,27 | 2,32,67,08             | 13,39,47,69 | 89,22,64    | 1,80,71,02 | 3                  | 40            |
| 10.3                            | Survivors   |                                  |                    | 1,99,15,65         |             | 1,99,15,65             | 19,48,95    | 3,18,70     | 1,76,48,00 | 0                  | 1,00          |
| 501                             | MOF Policy Financing                              |                                  |                    | 1,99,15,65         |             | 1,99,15,65             | 19,48,95    | 3,18,70     | 1,76,48,00 | 0                  | 0             |
| 10.4                            | Family and children                               | 72,43,85                         | 38,74,20           | 78,98,08           | 75,92,06    | 3,06,02                | 19,92,08    | 54,82,98    | 4,23,02    | 0                  | 1,04          |
| 365                             | Ministry of Federal Affairs and Local Development | 57,71,09                         | 24,10,35           | 59,06,00           | 55,99,98    | 3,06,02                | 0           | 54,82,98    | 4,23,02    | 0                  | 1,45          |



| Service and Functions |   | 2012/13<br>Actual<br>Expenditure | 2011/12<br>Revised | 2013/14 Allocation |               |                        | Sources       |             |             | % of<br>Allocation | %<br>Increase |
|-----------------------|---|----------------------------------|--------------------|--------------------|---------------|------------------------|---------------|-------------|-------------|--------------------|---------------|
|                       |   |                                  |                    | Total              | Recurrent     | Capital and<br>Finance | GoN           | Foreign     |             |                    |               |
|                       |   |                                  |                    |                    |               |                        |               | Grant       | Loan        |                    |               |
| 370                   | Ministry of Health and Population                 | 14,72,76                         | 14,63,85           | 19,92,08           | 19,92,08      |                        | 19,92,08      | 0           | 0           | 0                  | 36            |
| 10.7                  | Social exclusion n.e.c.                           | 8,61,61,49                       | 10,01,52,02        | 11,53,76,27        | 11,49,77,27   | 3,99,00                | 11,35,74,92   | 18,01,35    | 0           | 2                  | 15            |
| 301                   | Prime Minister and Council of Minister's Office   |                                  |                    | 2,85,73            | 2,36,73       | 49,00                  | 2,85,73       | 0           | 0           | 0                  | 0             |
| 365                   | Ministry of Federal Affairs and Local Development | 8,61,61,49                       | 10,01,52,02        | 11,50,90,54        | 11,47,40,54   | 3,50,00                | 11,32,89,19   | 18,01,35    | 0           | 2                  | 15            |
| 10.8                  | R&D Social protection                             | 11,03,62                         | 6,34,66            | 9,04,69            | 6,32,69       | 2,72,00                | 9,04,69       | 0           | 0           | 0                  | 43            |
| 371                   | Ministry of Labour and Employment                 | 11,03,62                         | 6,34,66            | 9,04,69            | 6,32,69       | 2,72,00                | 9,04,69       | 0           | 0           | 0                  | 43            |
| 10.9                  | Social protection n.e.c.                          | 1,13,07,18                       | 1,02,00,74         | 1,68,46,66         | 1,44,72,25    | 23,74,41               | 1,55,27,05    | 13,19,61    | 0           | 0                  | 65            |
| 340                   | Ministry of Women, Children & Social Welfare      | 1,04,02,39                       | 95,13,70           | 1,58,46,66         | 1,44,72,25    | 13,74,41               | 1,45,27,05    | 13,19,61    | 0           | 0                  | 67            |
| 349                   | Ministry of Peace & Reconstruction                | 9,04,79                          | 6,87,04            | 10,00,00           |               | 10,00,00               | 10,00,00      | 0           | 0           | 0                  | 46            |
| Total                 |   | 3,39,18,85,34                    | 3,70,14,61,70      | 5,17,24,00,00      | 3,53,41,74,76 | 1,63,82,25,24          | 4,04,00,00,00 | 69,53,61,03 | 43,70,38,97 | 100                | 40            |

# Expenditure Estimates by Line Item wise Details (Including Financing)

Fiscal Year 2013/14

Annex 2  
(Rs. in '000)

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

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

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

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

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

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

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

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

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



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

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

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

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

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

**Note : Gender Responsive Budget Classifications**

Basis of classification for Gender Responsive Budget are as follows :

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

Following indicators are used to assess the percentage above.

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

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

Annex - 4

(Rs. in '000

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

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

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

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



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

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

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

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

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

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

**Pro Poor Indicators:**

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

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Report No.29

| Donor  | Total       | Grant       |            |            |          |          | Loan       |      |            |          |
|--|-------------|-------------|------------|------------|----------|----------|------------|------|------------|----------|
|  |             | Total       | Cash       | Direct     | Reimb.   | Kind     | Total      | Cash | Direct     | Reimb.   |
| <b>Bilateral - Donors (Budget)</b>               | 42,37,18,09 | 32,93,12,08 |            |            |          |          | 9,44,06,01 |      |            |          |
| <b>China</b>                                     | 4,65,83,26  | 2,64,00,00  |            |            |          |          | 2,01,83,26 |      |            |          |
| China - General                                  | 4,65,83,26  | 2,64,00,00  | 1,80,00,00 | 70,00,00   | 14,00,00 |          | 2,01,83,26 |      | 2,01,83,26 |          |
| <b>Denmark</b>                                   | 86,47,02    | 86,47,02    | 5,61,00    | 80,86,02   |          |          | 0          |      |            |          |
| Denmark- General                                 | 80,86,02    | 80,86,02    |            | 80,86,02   |          |          | 0          |      |            |          |
| Denmark - NPTF                                   | 5,61,00     | 5,61,00     | 5,61,00    |            |          |          | 0          |      |            |          |
| <b>Finland</b>                                   | 80,63,69    | 80,63,69    | 9,03,00    | 42,27,19   | 29,33,50 |          | 0          |      |            |          |
| Finland - General                                | 80,63,69    | 80,63,69    | 9,03,00    | 42,27,19   | 29,33,50 |          | 0          |      |            |          |
| <b>Germany</b>                                   | 88,66,25    | 88,66,25    |            | 82,24,25   | 6,42,00  |          | 0          |      |            |          |
| Germany - GIZ                                    | 1,60,00     | 1,60,00     |            | 1,60,00    |          |          | 0          |      |            |          |
| Germany - KFW                                    | 87,06,25    | 87,06,25    |            | 80,64,25   | 6,42,00  |          | 0          |      |            |          |
| <b>India</b>                                     | 6,07,02,95  | 1,87,02,95  | 58,14,90   | 1,28,88,05 |          |          | 4,20,00,00 |      | 4,20,00,00 |          |
| India - General                                  | 6,07,02,95  | 1,87,02,95  | 58,14,90   | 1,28,88,05 |          |          | 4,20,00,00 |      | 4,20,00,00 |          |
| <b>Japan</b>                                     | 4,10,30,00  | 2,41,00,00  | 1,15,00,00 | 1,16,00,00 |          | 10,00,00 | 1,69,30,00 |      | 1,24,53,00 | 44,77,00 |
| Japan - JICA                                     | 2,95,30,00  | 1,26,00,00  |            | 1,16,00,00 |          | 10,00,00 | 1,69,30,00 |      | 1,24,53,00 | 44,77,00 |
| Japan ￼ DRF                                      | 1,00,00,00  | 1,00,00,00  | 1,00,00,00 |            |          |          | 0          |      |            |          |
| Japan ￼ KR1                                      | 15,00,00    | 15,00,00    | 15,00,00   |            |          |          | 0          |      |            |          |
| <b>Korea</b>                                     | 75,00,00    | 0           |            |            |          |          | 75,00,00   |      | 75,00,00   |          |
| Korea - Exim Bank                                | 75,00,00    | 0           |            |            |          |          | 75,00,00   |      | 75,00,00   |          |
| <b>Kuwait Fund for Arab Economic Development</b> | 11,00,00    | 5,00,00     |            |            | 5,00,00  |          | 6,00,00    |      |            | 6,00,00  |
| KFAED  | 11,00,00    | 5,00,00     |            |            | 5,00,00  |          | 6,00,00    |      |            | 6,00,00  |
| <b>Netherlands</b>                               | 1,81,50     | 1,81,50     | 31,50      | 1,50,00    |          |          | 0          |      |            |          |
| Netherlands - General                            | 31,50       | 31,50       | 31,50      |            |          |          | 0          |      |            |          |
| Netherlands - SNV                                | 1,50,00     | 1,50,00     |            | 1,50,00    |          |          | 0          |      |            |          |
| <b>Norway</b>                                    | 1,19,64,69  | 1,07,04,69  | 20,02,09   | 87,02,60   |          |          | 12,60,00   |      | 12,60,00   |          |
| Norw ay - General                                | 91,68,69    | 91,68,69    | 4,66,09    | 87,02,60   |          |          | 0          |      |            |          |
| Norw ay - NPTF                                   | 15,36,00    | 15,36,00    | 15,36,00   |            |          |          | 0          |      |            |          |
| Norw ay - Pool Fund                              | 12,60,00    | 0           |            |            |          |          | 12,60,00   |      | 12,60,00   |          |
| <b>Switzerland</b>                               | 4,04,94,45  | 4,04,94,45  | 26,37,03   | 3,27,79,64 | 50,77,78 |          | 0          |      |            |          |

| Donor   | Total       | Grant       |            |            |             |            | Loan       |      |          |            |
|---|-------------|-------------|------------|------------|-------------|------------|------------|------|----------|------------|
|   |             | Total       | Cash       | Direct     | Reimb.      | Kind       | Total      | Cash | Direct   | Reimb.     |
| <b>Bilateral - Donors (Budget)</b>                          | 42,37,18,09 | 32,93,12,08 |            |            |             |            | 9,44,06,01 |      |          |            |
| <b>Switzerland</b>  | 4,04,94,45  | 4,04,94,45  |            |            |             |            | 0          |      |          |            |
| Switzerland - General                                       | 75,00,00    | 75,00,00    |            | 75,00,00   |             |            | 0          |      |          |            |
| Switzerland - SDC   | 2,79,40,25  | 2,79,40,25  | 6,37,03    | 2,22,25,44 | 50,77,78    |            | 0          |      |          |            |
| Switzerland - HELVETAS                                      | 30,54,20    | 30,54,20    |            | 30,54,20   |             |            | 0          |      |          |            |
| Switzerland - NTPF  | 20,00,00    | 20,00,00    | 20,00,00   |            |             |            | 0          |      |          |            |
| <b>Saudi Development Fund</b>                               | 19,32,75    | 0           |            |            |             |            | 19,32,75   |      |          | 19,32,75   |
| Saudi Fund  | 19,32,75    | 0           |            |            |             |            | 19,32,75   |      |          | 19,32,75   |
| <b>United Kingdom</b>                                       | 2,52,81,74  | 2,52,81,74  | 1,35,00,00 | 70,85,00   | 46,96,74    |            | 0          |      |          |            |
| UK - General  | 1,42,81,74  | 1,42,81,74  | 25,00,00   | 70,85,00   | 46,96,74    |            | 0          |      |          |            |
| UK - DRF  | 1,10,00,00  | 1,10,00,00  | 1,10,00,00 |            |             |            | 0          |      |          |            |
| <b>United States of America</b>                             | 81,82,44    | 81,82,44    |            | 52,81,94   | 10,00,50    | 19,00,00   | 0          |      |          |            |
| USAID - General   | 81,78,94    | 81,78,94    |            | 52,78,44   | 10,00,50    | 19,00,00   | 0          |      |          |            |
| HRI-USA   | 3,50        | 3,50        |            | 3,50       |             |            | 0          |      |          |            |
| <b>SSRP</b>   | 14,52,29,34 | 14,12,29,34 |            |            | 14,12,29,34 |            | 40,00,00   |      |          | 40,00,00   |
| SSRP Donor  | 14,52,29,34 | 14,12,29,34 |            |            | 14,12,29,34 |            | 40,00,00   |      |          | 40,00,00   |
| <b>European Union</b>                                       | 79,58,01    | 79,58,01    | 50,00,00   | 2,36,51    | 27,21,50    |            | 0          |      |          |            |
| EU - General  | 29,58,01    | 29,58,01    |            | 2,36,51    | 27,21,50    |            | 0          |      |          |            |
| EU - NPTF   | 50,00,00    | 50,00,00    | 50,00,00   |            |             |            | 0          |      |          |            |
| <b>Others</b>   | 12,48,06,51 | 11,23,06,51 | 4,53,90,82 |            | 1,25,00,00  | 1,05,71,81 | 1,25,00,00 |      | 77,14,98 | 4,86,28,90 |
| <b>GEFTAM</b>   | 1,87,64,88  | 1,87,64,88  | 60,29,63   | 65,38,44   |             | 61,96,81   | 0          |      |          |            |
| GEFMAT- General   | 1,87,64,88  | 1,87,64,88  | 60,29,63   | 65,38,44   |             | 61,96,81   | 0          |      |          |            |
| <b>Plan International</b>                                   | 2,07,04     | 2,07,04     |            | 2,07,04    |             |            | 0          |      |          |            |
| Plan International - General                                | 2,07,04     | 2,07,04     |            | 2,07,04    |             |            | 0          |      |          |            |
| <b>Care Nepal</b>   | 7,70        | 7,70        |            | 7,70       |             |            | 0          |      |          |            |
| Care Nepal - General  | 7,70        | 7,70        |            | 7,70       |             |            | 0          |      |          |            |
| <b>Global Alliance Against Vaccination and Immunization</b> | 48,30,00    | 48,30,00    | 4,55,00    |            |             | 43,75,00   | 0          |      |          |            |
| Gavi - General  | 48,30,00    | 48,30,00    | 4,55,00    |            |             | 43,75,00   | 0          |      |          |            |
| <b>Save the Children</b>                                    | 7,52,00     | 7,52,00     |            | 7,52,00    |             |            | 0          |      |          |            |

| Donor                    | Total         | Grant       |             |             |             |            | Loan        |            |             |             |
|--------------------------|---------------|-------------|-------------|-------------|-------------|------------|-------------|------------|-------------|-------------|
|                          |               | Total       | Cash        | Direct      | Reimb.      | Kind       | Total       | Cash       | Direct      | Reimb.      |
| Others                   | 12,48,06,51   | 11,23,06,51 |             |             |             |            | 1,25,00,00  |            |             |             |
| Save the Children        | 7,52,00       | 7,52,00     |             |             |             |            | 0           |            |             |             |
| Save the Children        | 7,52,00       | 7,52,00     |             | 7,52,00     |             |            | 0           |            |             |             |
| Donor - Pool Fund-Health | 10,00,35,09   | 8,75,35,09  | 3,89,06,19  |             | 4,86,28,90  |            | 1,25,00,00  |            |             | 1,25,00,00  |
| Donor - Pool Fund-Health | 10,00,35,09   | 8,75,35,09  | 3,89,06,19  |             | 4,86,28,90  |            | 1,25,00,00  |            |             | 1,25,00,00  |
| One Heart World Wide     | 2,09,80       | 2,09,80     |             | 2,09,80     |             |            | 0           |            |             |             |
| One Heart World Wide     | 2,09,80       | 2,09,80     |             | 2,09,80     |             |            | 0           |            |             |             |
| Grant Total              | 1,13,24,00,00 | 69,53,61,03 | 12,01,88,61 | 18,76,29,61 | 37,05,02,44 | 1,70,40,37 | 43,70,38,97 | 2,90,00,00 | 25,92,23,54 | 14,88,15,43 |